



STATE OF NEVADA
GOVERNOR'S FINANCE OFFICE
Budget Division

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MEMORANDUM

March 8, 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 #14

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: ATTORNEY GENERAL'S OFFICE / ATTORNEY GENERAL'S OFFICE								
A231901030	1030	This decision unit requests two new, Unclassified positions to serve as Victims Advocates to provide services in compliance with the Nevada Constitution, Article 1, Section 8A.	0	0	125,803	0	0	167,179
Dept/Div: ATTORNEY GENERAL'S OFFICE / ATTORNEY GENERAL'S OFFICE								
A231911030	1030	This decision unit requests a reclassification of one Deputy Attorney General to a Senior Deputy Attorney General.	0	0	15,625	0	0	15,626
Dept/Div: GAMING CONTROL BOARD / GCB - GAMING CONTROL BOARD								
A231364061	4061	This amendment requests funding for the Supervisor Audit, Supervisor Enforcement, Supervisor Investigations, and Supervisor Tax & License positions pay to be increased as part of the agent pay increases.	31,271	0	0	31,288	0	0

Dept/Div: DEPARTMENT OF MOTOR VEHICLES / DEPARTMENT OF MOTOR VEHICLES								
A230594740	4740	The Pollution Control Account (Emission Control Program) is proposing to purchase ten body cameras for utilization by the Compliance Enforcement Division sworn law enforcement officers that perform patrol.	0	59,520	0	0	0	0
Dept/Div: DEPARTMENT OF MOTOR VEHICLES / DEPARTMENT OF MOTOR VEHICLES								
A230784735	4735	This Budget Amendment requests to add AAMVA State-to-State Service.	0	115,197	0	0	115,197	0
Total for this Batch			31,271	174,717	141,428	31,288	115,197	182,805

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

Amendment Number: A231901030

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

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
03/07/23	101	030	1030	AG - ADMINISTRATIVE BUDGET ACCOUNT

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
E301	3870	AGCAP CHARGEABLE RECEIPTS	0	125,803	125,803	0	167,179	167,179
Total Revenue				125,803			167,179	

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
E301	01	PERSONNEL	5100	0	85,682	85,682	0	119,002	119,002
E301	01	PERSONNEL	5200	0	2,092	2,092	0	1,968	1,968
E301	01	PERSONNEL	5300	0	14,994	14,994	0	20,826	20,826
E301	01	PERSONNEL	5400	0	474	474	0	474	474
E301	01	PERSONNEL	5500	0	13,142	13,142	0	18,206	18,206
E301	01	PERSONNEL	5700	0	94	94	0	94	94
E301	01	PERSONNEL	5750	0	2,664	2,664	0	3,784	3,784
E301	01	PERSONNEL	5800	0	38	38	0	0	0
E301	01	PERSONNEL	5840	0	1,242	1,242	0	1,726	1,726
E301	04	OPERATING EXPENSES	7050	0	8	8	0	8	8
E301	04	OPERATING EXPENSES	7054	0	233	233	0	233	233
E301	26	INFORMATION SERVICES	7554	0	617	617	0	617	617
E301	26	INFORMATION SERVICES	7556	0	241	241	0	241	241
E301	26	INFORMATION SERVICES	8371	0	4,282	4,282	0	0	0
Total Category Expenditure					125,803			167,179	

Remarks

This decision unit requests two new, Unclassified positions to serve as Victims Advocates to provide services in compliance with the Nevada Constitution, Article 1, Section 8A.

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
ATTORNEY GENERAL'S OFFICE**

**Budget Account 1030 - AG - ADMINISTRATIVE BUDGET ACCOUNT
Budget Amendment A231901030
2023-2025 Biennium (FY24-25)**

Submitted March 7, 2023

Budget Account's Primary Purpose, Function and Statutory Authority

Established by the Constitution of Nevada, the Office of the Attorney General is responsible for providing legal services to the Executive Branch of state government. The Attorney General's responsibility is also to the citizens of the state, and as an independent constitutional officer, the Attorney General must ensure the law is being administered fairly and correctly. As the state's chief law enforcement officer, the Attorney General represents the people of Nevada before trial and appellate courts of Nevada and the United States in criminal and civil matters; serves as legal counsel to state officers, most boards, commissions, and departments; and assists the 17 district attorneys of the state. Constitutional Authority: Article 5, Section 19 of the Nevada Constitution. Statutory Authority: NRS Chapter 228.

Purpose of Work Program

This decision unit requests two new, Unclassified positions to serve as Victims Advocates to provide services in compliance with the Nevada Constitution, Article 1, Section 8A.

Justification

Currently, there are no positions in the Office of the Attorney General that have requirements or expertise to provide support that victims are entitled to receive, pursuant to the Nevada Constitution.

Expected Benefits to be Realized

Addition of Victim Advocates allow positions with specialized training to provide direct assistance to the public who are entitled to provisions of Article 1, Section 8A of the Nevada Constitution related to education of legal rights and processes; referrals for available resources; safety planning; and collaboration with other stakeholders as well as community partners.

Explanation of Projections and Documentation

The agency has provided the following documentation:
Memo - New Unclassified Position Request

Summary of Alternatives and Why Current Proposal is Preferred

If this is not approved, the agency will not have any staff to provide support or track benefits entitled to victims. Approval of this amendment is preferred in order to provide support and reporting of entitlements provided to victims, pursuant to the Nevada Constitution.

**STATE OF NEVADA BUDGET AMENDMENT
ATTORNEY GENERAL'S OFFICE
AG - ADMINISTRATIVE BUDGET ACCOUNT
B/A 1030 2023-2025 Biennium (FY24-25)**

		REVENUES	Governor Recommends G01 Budget Amendment		APPROVED				PENDING			
					FIRST		SECOND		THIRD		FOURTH	
					Budget Amendment		Budget Amendment		Budget Amendment		Budget Amendment	
					BA # A231301030		BA # A231801030		BA # A231901030		BA # A231911030	
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	3,384,689	6,270,881			181,661	184,643				
3766		DISTRICT COURT ASSESSMENT FEES	57,058	57,058								
3870		AGCAP CHARGEABLE RECEIPTS	27,353,965	24,740,649	97,382	71,978			125,803	167,179	15,625	15,626
3892		BOARD AND COMMISSION BILLINGS	299,159	299,159								
4201		REIMBURSEMENT	0	0								
4218		REBATE	0	0								
4254		MISCELLANEOUS REVENUE	0	0								
4611		TRANSFER IN FED ARPA	638,905	660,534								
4669		TRANS FROM CCB	592,043	592,043								
4704		TRANS FROM TRANSPORTATION	547,580	547,580								
Total Revenues			32,873,399	33,167,904	97,382	71,978	181,661	184,643	125,803	167,179	15,625	15,626
		EXPENDITURES										
Cat	G.L.#	Description										
01	5100	SALARIES	21,560,556	21,731,186			133,226	135,529	85,682	119,002	12,794	12,794
01	5200	WORKERS COMPENSATION	231,065	234,966			28	-91	2,092	1,968		
01	5300	RETIREMENT	5,075,329	5,111,797			42,235	42,929	14,994	20,826	2,239	2,239
01	5400	PERSONNEL ASSESSMENT	57,676	57,676					474	474		
01	5420	COLLECTIVE BARGAINING ASSESSMENT	510	510								
01	5430	LABOR RELATIONS ASSESSMENT	5,229	5,229								
01	5500	GROUP INSURANCE	2,153,016	2,239,338					13,142	18,206		
01	5700	PAYROLL ASSESSMENT	11,496	11,496					94	94		
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	670,536	691,038			4,149	4,309	2,664	3,784	398	407
01	5800	UNEMPLOYMENT COMPENSATION	14,017	0			86		38		8	
01	5810	OVERTIME PAY	0	0								
01	5820	HOLIDAY PAY	0	0								
01	5830	COMP TIME PAYOFF	0	0								
01	5840	MEDICARE	309,637	312,104			1,937	1,967	1,242	1,726	186	186
01	5880	SHIFT DIFFERENTIAL PAY	0	0								
01	5887	FIELD TRNG OFFICER PAY	0	0								
01	5904	VACANCY SAVINGS	-674,947	-681,805								
01	5910	STANDBY PAY	0	0								
01	5960	TERMINAL SICK LEAVE PAY	0	0								
01	5970	TERMINAL ANNUAL LEAVE PAY	0	0								
01	5980	CALL BACK PAY	0	0								
02	6100	PER DIEM OUT-OF-STATE	4,834	4,834								
02	6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	1,503	1,503								
02	6130	PUBLIC TRANS OUT-OF-STATE	653	653								
02	6140	PERSONAL VEHICLE OUT-OF-STATE	449	449								
02	6150	COMM AIR TRANS OUT-OF-STATE	2,573	2,573								
03	6200	PER DIEM IN-STATE	26,849	26,849								

03	6210	FS DAILY RENTAL IN-STATE	6,231	6,231								
03	6211	FS MONTHLY VEHICLE RENTAL IN-STATE	58,522	58,522								
03	6215	NON-FS VEHICLE RENTAL IN-STATE	2,905	2,905								
03	6230	PUBLIC TRANSPORTATION IN-STATE	152	152								
03	6240	PERSONAL VEHICLE IN-STATE	5,664	5,664								
03	6250	COMM AIR TRANS IN-STATE	26,110	26,110								
04	7020	OPERATING SUPPLIES	33,520	33,520								
04	7027	OPERATING SUPPLIES-G	2,096	2,096								
04	7030	FREIGHT CHARGES	1,297	1,297								
04	7044	PRINTING AND COPYING - C	12,539	12,539								
04	7045	STATE PRINTING CHARGES	1,761	1,761								
04	7050	EMPLOYEE BOND INSURANCE	926	926					8		8	
04	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0								
04	7054	AG TORT CLAIM ASSESSMENT	28,437	28,442					233		233	
04	7055	OTHER MISC INSURANCE POLICIES	595	595								
04	7059	AG VEHICLE LIABILITY INSURANCE	685	686								
04	705A	NON B&G - PROP. & CONT. INSURANCE	2,268	2,268								
04	705B	B&G - PROP. & CONT. INSURANCE	31,049	31,049								
04	7060	CONTRACTS	27,751	27,751								
04	7063	CONTRACTS - C	8,152	8,152								
04	7065	CONTRACTS - E	1,719	1,719								
04	7067	CONTRACTS - G	35	35								
04	7068	CONTRACTS - H	7,231	7,231								
04	7069	CONTRACTS - I	2,777	2,777								
04	7070	CONTRACTS - J	14,801	14,801								
04	7073	SOFTWARE LICENSE/MNT CONTRACTS	9,120	9,120								
04	7080	LEGAL AND COURT	13,783	13,783								
04	7087	LEGAL AND COURT-G	450	450								
04	7088	WITNESS OR EXPERT WITNESS FEES	400	400								
04	7090	EQUIPMENT REPAIR	190	190								
04	7100	STATE OWNED BLDG RENT-B&G	903,971	903,971								
04	7110	NON-STATE OWNED OFFICE RENT	123,653	127,037								
04	7111	NON-STATE OWNED STORAGE RENT	3,146	3,146								
04	7112	NON-STATE OWNED RENTAL MISC	0	0								
04	7120	ADVERTISING & PUBLIC RELATIONS	12,556	12,556								
04	7130	BOTTLED WATER	483	483								
04	7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0								
04	7153	GASOLINE	1,447	1,447								
04	7176	PROTECTIVE GEAR	0	0								
04	7199	PRIZES	0	0								
04	7250	B & G EXTRA SERVICES	1,490	1,490								
04	7255	B & G LEASE ASSESSMENT	1,411	1,457								
04	7280	OUTSIDE POSTAGE	785	785								
04	7285	POSTAGE - STATE MAILROOM	24,883	24,883								
04	7286	MAIL STOP-STATE MAILROM	8,901	8,901								
04	7289	EITS PHONE LINE AND VOICEMAIL	58,563	58,563								
04	7290	PHONE, FAX, COMMUNICATION LINE	22,709	22,709								
04	7291	CELL PHONE/PAGER CHARGES	19,791	19,791								
04	7296	EITS LONG DISTANCE CHARGES	4,812	4,812								
04	7297	EITS 800 TOLL FREE CHARGES	258	258								
04	7299	TELEPHONE & DATA WIRING	2,047	2,047								
04	7301	MEMBERSHIP DUES	61,943	61,943								

04	7302	REGISTRATION FEES	6,119	6,119							
04	7306	DUES & REG - EMPLOYEE REIMBURSEMENT	480	480							
04	7330	SPECIAL REPORT SERVICES & FEES	83	83							
04	7370	PUBLICATIONS AND PERIODICALS	49,450	49,450							
04	7385	STAFF PHYSICALS	0	0							
04	7430	PROFESSIONAL SERVICES	0	0							
04	7460	EQUIPMENT PURCHASES < \$1,000	0	0							
04	7637	NOTARY FEE APPLY OR RENEW	210	210							
04	7750	NON EMPLOYEE IN-STATE TRAVEL	1,157	1,157							
04	7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	743	743							
04	7980	OPERATING LEASE PAYMENTS	3,522	3,522							
04	7981	OPERATING LEASE PAYMENTS - A	36,482	36,482							
04	8371	COMPUTER HARDWARE <\$5,000 - A	0	0							
04	8651	INTERGOVERNMENTAL OTHER	0	0							
17	8795	GRANTS	638,905	660,534							
18	7289	EITS PHONE LINE AND VOICEMAIL	1,125	1,125							
18	7547	EITS BUSINESS PRODUCTIVITY SUITE	1,425	1,425							
19	8371	COMPUTER HARDWARE <\$5,000 - A	0	0							
23	7289	EITS PHONE LINE AND VOICEMAIL	0	0							
23	7291	CELL PHONE/PAGER CHARGES	479	479							
23	7296	EITS LONG DISTANCE CHARGES	24	24							
26	7020	OPERATING SUPPLIES	2,205	2,205							
26	7027	OPERATING SUPPLIES-G	3,154	3,154							
26	7060	CONTRACTS	13,122	13,122							
26	7063	CONTRACTS - C	2,520	2,520							
26	7068	CONTRACTS - H	167,929	167,929							
26	7073	SOFTWARE LICENSE/MNT CONTRACTS	101,564	101,564							
26	7080	LEGAL AND COURT	945	945							
26	7290	PHONE, FAX, COMMUNICATION LINE	7,264	7,264							
26	7301	MEMBERSHIP DUES	0	0							
26	7531	EITS DISK STORAGE	33,963	33,963							
26	7532	EITS SHARED WEB SERVER HOSTING	1,359	113							
26	7542	EITS SILVERNET ACCESS	115,800	115,800							
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	75,208	75,208							
26	7548	EITS SERVER HOSTING - VIRTUAL	85,003	85,003							
26	7554	EITS INFRASTRUCTURE ASSESSMENT	75,301	75,301					617		617
26	7556	EITS SECURITY ASSESSMENT	29,429	29,431					241		241
26	7557	EITS NAS CARD READER	984	984							
26	7771	COMPUTER SOFTWARE <\$5,000 - A	0	0							
26	8370	COMPUTER HARDWARE >\$5,000	0	0							
26	8371	COMPUTER HARDWARE <\$5,000 - A	0	0	97,382	71,978			4,282		
26	8390	MISCELLANEOUS EQUIPMENT>\$5,000	0	0							
30	6100	PER DIEM OUT-OF-STATE	2,239	2,239							
30	6140	PERSONAL VEHICLE OUT-OF-STATE	306	306							
30	6150	COMM AIR TRANS OUT-OF-STATE	2,211	2,211							
30	6200	PER DIEM IN-STATE	3,290	3,290							
30	6210	FS DAILY RENTAL IN-STATE	115	115							
30	6215	NON-FS VEHICLE RENTAL IN-STATE	98	98							
30	6240	PERSONAL VEHICLE IN-STATE	712	712							
30	6250	COMM AIR TRANS IN-STATE	1,579	1,579							
30	7153	GASOLINE	31	31							
30	7302	REGISTRATION FEES	9,818	9,818							

30	7306	DUES & REG - EMPLOYEE REIMBURSEMENT	289	289								
81	7387	DPS COST ALLOCATION - GS DISPATCH	3,583	3,774								
83	7388	NDOT RADIO COST ALLOCATION	19,200	19,200								
87	7393	PURCHASING ASSESSMENT	1,131	1,131								
88	7384	STATEWIDE COST ALLOCATION	367,847	338,925								
Total Expenditures			32,873,399	33,167,904	97,382	71,978	181,661	184,643	125,803	167,179	15,625	15,626

**STATE OF NEVADA BUDGET AMENDMENT
ATTORNEY GENERAL'S OFFICE
AG - ADMINISTRATIVE BUDGET ACCOUNT
B/A 1030 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		3,384,689	6,270,881	181,661	184,643	5.4%	2.9%	3,566,350	6,455,524
3766	DISTRICT COURT ASSESSMENT FEES		57,058	57,058	0	0	0.0%	0.0%	57,058	57,058
3870	AGCAP CHARGEABLE RECEIPTS		27,353,965	24,740,649	238,810	254,783	0.9%	1.0%	27,592,775	24,995,432
3892	BOARD AND COMMISSION BILLINGS		299,159	299,159	0	0	0.0%	0.0%	299,159	299,159
4201	REIMBURSEMENT		0	0	0	0	0.0%	0.0%	0	0
4218	REBATE		0	0	0	0	0.0%	0.0%	0	0
4254	MISCELLANEOUS REVENUE		0	0	0	0	0.0%	0.0%	0	0
4611	TRANSFER IN FED ARPA		638,905	660,534	0	0	0.0%	0.0%	638,905	660,534
4669	TRANS FROM CCB		592,043	592,043	0	0	0.0%	0.0%	592,043	592,043
4704	TRANS FROM TRANSPORTATION		547,580	547,580	0	0	0.0%	0.0%	547,580	547,580
		Total Revenues	32,873,399	33,167,904	420,471	439,426	1.3%	1.3%	33,293,870	33,607,330
		EXPENDITURES								
Cat	G.L.#	Description								
01	5100	SALARIES	21,560,556	21,731,186	231,702	267,325	1.1%	1.2%	21,792,258	21,998,511
01	5200	WORKERS COMPENSATION	231,065	234,966	2,120	1,877	0.9%	0.8%	233,185	236,843
01	5300	RETIREMENT	5,075,329	5,111,797	59,468	65,994	1.2%	1.3%	5,134,797	5,177,791
01	5400	PERSONNEL ASSESSMENT	57,676	57,676	474	474	0.8%	0.8%	58,150	58,150
01	5420	COLLECTIVE BARGAINING ASSESSMENT	510	510	0	0	0.0%	0.0%	510	510
01	5430	LABOR RELATIONS ASSESSMENT	5,229	5,229	0	0	0.0%	0.0%	5,229	5,229
01	5500	GROUP INSURANCE	2,153,016	2,239,338	13,142	18,206	0.6%	0.8%	2,166,158	2,257,544
01	5700	PAYROLL ASSESSMENT	11,496	11,496	94	94	0.8%	0.8%	11,590	11,590
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	670,536	691,038	7,211	8,500	1.1%	1.2%	677,747	699,538
01	5800	UNEMPLOYMENT COMPENSATION	14,017	0	132	0	0.9%	0.0%	14,149	0
01	5810	OVERTIME PAY	0	0	0	0	0.0%	0.0%	0	0
01	5820	HOLIDAY PAY	0	0	0	0	0.0%	0.0%	0	0
01	5830	COMP TIME PAYOFF	0	0	0	0	0.0%	0.0%	0	0
01	5840	MEDICARE	309,637	312,104	3,365	3,879	1.1%	1.2%	313,002	315,983
01	5880	SHIFT DIFFERENTIAL PAY	0	0	0	0	0.0%	0.0%	0	0
01	5887	FIELD TRNG OFFICER PAY	0	0	0	0	0.0%	0.0%	0	0
01	5904	VACANCY SAVINGS	-674,947	-681,805	0	0	-0.0%	-0.0%	-674,947	-681,805
01	5910	STANDBY PAY	0	0	0	0	0.0%	0.0%	0	0
01	5960	TERMINAL SICK LEAVE PAY	0	0	0	0	0.0%	0.0%	0	0
01	5970	TERMINAL ANNUAL LEAVE PAY	0	0	0	0	0.0%	0.0%	0	0
01	5980	CALL BACK PAY	0	0	0	0	0.0%	0.0%	0	0
02	6100	PER DIEM OUT-OF-STATE	4,834	4,834	0	0	0.0%	0.0%	4,834	4,834
02	6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	1,503	1,503	0	0	0.0%	0.0%	1,503	1,503
02	6130	PUBLIC TRANS OUT-OF-STATE	653	653	0	0	0.0%	0.0%	653	653
02	6140	PERSONAL VEHICLE OUT-OF-STATE	449	449	0	0	0.0%	0.0%	449	449
02	6150	COMM AIR TRANS OUT-OF-STATE	2,573	2,573	0	0	0.0%	0.0%	2,573	2,573
03	6200	PER DIEM IN-STATE	26,849	26,849	0	0	0.0%	0.0%	26,849	26,849

03	6210	FS DAILY RENTAL IN-STATE	6,231	6,231	0	0	0.0%	0.0%	6,231	6,231
03	6211	FS MONTHLY VEHICLE RENTAL IN-STATE	58,522	58,522	0	0	0.0%	0.0%	58,522	58,522
03	6215	NON-FS VEHICLE RENTAL IN-STATE	2,905	2,905	0	0	0.0%	0.0%	2,905	2,905
03	6230	PUBLIC TRANSPORTATION IN-STATE	152	152	0	0	0.0%	0.0%	152	152
03	6240	PERSONAL VEHICLE IN-STATE	5,664	5,664	0	0	0.0%	0.0%	5,664	5,664
03	6250	COMM AIR TRANS IN-STATE	26,110	26,110	0	0	0.0%	0.0%	26,110	26,110
04	7020	OPERATING SUPPLIES	33,520	33,520	0	0	0.0%	0.0%	33,520	33,520
04	7027	OPERATING SUPPLIES-G	2,096	2,096	0	0	0.0%	0.0%	2,096	2,096
04	7030	FREIGHT CHARGES	1,297	1,297	0	0	0.0%	0.0%	1,297	1,297
04	7044	PRINTING AND COPYING - C	12,539	12,539	0	0	0.0%	0.0%	12,539	12,539
04	7045	STATE PRINTING CHARGES	1,761	1,761	0	0	0.0%	0.0%	1,761	1,761
04	7050	EMPLOYEE BOND INSURANCE	926	926	8	8	0.9%	0.9%	934	934
04	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0	0.0%	0.0%	0	0
04	7054	AG TORT CLAIM ASSESSMENT	28,437	28,442	233	233	0.8%	0.8%	28,670	28,675
04	7055	OTHER MISC INSURANCE POLICIES	595	595	0	0	0.0%	0.0%	595	595
04	7059	AG VEHICLE LIABILITY INSURANCE	685	686	0	0	0.0%	0.0%	685	686
04	705A	NON B&G - PROP. & CONT. INSURANCE	2,268	2,268	0	0	0.0%	0.0%	2,268	2,268
04	705B	B&G - PROP. & CONT. INSURANCE	31,049	31,049	0	0	0.0%	0.0%	31,049	31,049
04	7060	CONTRACTS	27,751	27,751	0	0	0.0%	0.0%	27,751	27,751
04	7063	CONTRACTS - C	8,152	8,152	0	0	0.0%	0.0%	8,152	8,152
04	7065	CONTRACTS - E	1,719	1,719	0	0	0.0%	0.0%	1,719	1,719
04	7067	CONTRACTS - G	35	35	0	0	0.0%	0.0%	35	35
04	7068	CONTRACTS - H	7,231	7,231	0	0	0.0%	0.0%	7,231	7,231
04	7069	CONTRACTS - I	2,777	2,777	0	0	0.0%	0.0%	2,777	2,777
04	7070	CONTRACTS - J	14,801	14,801	0	0	0.0%	0.0%	14,801	14,801
04	7073	SOFTWARE LICENSE/MNT CONTRACTS	9,120	9,120	0	0	0.0%	0.0%	9,120	9,120
04	7080	LEGAL AND COURT	13,783	13,783	0	0	0.0%	0.0%	13,783	13,783
04	7087	LEGAL AND COURT-G	450	450	0	0	0.0%	0.0%	450	450
04	7088	WITNESS OR EXPERT WITNESS FEES	400	400	0	0	0.0%	0.0%	400	400
04	7090	EQUIPMENT REPAIR	190	190	0	0	0.0%	0.0%	190	190
04	7100	STATE OWNED BLDG RENT-B&G	903,971	903,971	0	0	0.0%	0.0%	903,971	903,971
04	7110	NON-STATE OWNED OFFICE RENT	123,653	127,037	0	0	0.0%	0.0%	123,653	127,037
04	7111	NON-STATE OWNED STORAGE RENT	3,146	3,146	0	0	0.0%	0.0%	3,146	3,146
04	7112	NON-STATE OWNED RENTAL MISC	0	0	0	0	0.0%	0.0%	0	0
04	7120	ADVERTISING & PUBLIC RELATIONS	12,556	12,556	0	0	0.0%	0.0%	12,556	12,556
04	7130	BOTTLED WATER	483	483	0	0	0.0%	0.0%	483	483
04	7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	0	0	0.0%	0.0%	0	0
04	7153	GASOLINE	1,447	1,447	0	0	0.0%	0.0%	1,447	1,447
04	7176	PROTECTIVE GEAR	0	0	0	0	0.0%	0.0%	0	0
04	7199	PRIZES	0	0	0	0	0.0%	0.0%	0	0
04	7250	B & G EXTRA SERVICES	1,490	1,490	0	0	0.0%	0.0%	1,490	1,490
04	7255	B & G LEASE ASSESSMENT	1,411	1,457	0	0	0.0%	0.0%	1,411	1,457
04	7280	OUTSIDE POSTAGE	785	785	0	0	0.0%	0.0%	785	785
04	7285	POSTAGE - STATE MAILROOM	24,883	24,883	0	0	0.0%	0.0%	24,883	24,883
04	7286	MAIL STOP-STATE MAILROM	8,901	8,901	0	0	0.0%	0.0%	8,901	8,901
04	7289	EITS PHONE LINE AND VOICEMAIL	58,563	58,563	0	0	0.0%	0.0%	58,563	58,563
04	7290	PHONE, FAX, COMMUNICATION LINE	22,709	22,709	0	0	0.0%	0.0%	22,709	22,709
04	7291	CELL PHONE/PAGER CHARGES	19,791	19,791	0	0	0.0%	0.0%	19,791	19,791
04	7296	EITS LONG DISTANCE CHARGES	4,812	4,812	0	0	0.0%	0.0%	4,812	4,812
04	7297	EITS 800 TOLL FREE CHARGES	258	258	0	0	0.0%	0.0%	258	258
04	7299	TELEPHONE & DATA WIRING	2,047	2,047	0	0	0.0%	0.0%	2,047	2,047
04	7301	MEMBERSHIP DUES	61,943	61,943	0	0	0.0%	0.0%	61,943	61,943

04	7302	REGISTRATION FEES	6,119	6,119	0	0	0.0%	0.0%	6,119	6,119
04	7306	DUES & REG - EMPLOYEE REIMBURSEMENT	480	480	0	0	0.0%	0.0%	480	480
04	7330	SPECIAL REPORT SERVICES & FEES	83	83	0	0	0.0%	0.0%	83	83
04	7370	PUBLICATIONS AND PERIODICALS	49,450	49,450	0	0	0.0%	0.0%	49,450	49,450
04	7385	STAFF PHYSICALS	0	0	0	0	0.0%	0.0%	0	0
04	7430	PROFESSIONAL SERVICES	0	0	0	0	0.0%	0.0%	0	0
04	7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0	0.0%	0.0%	0	0
04	7637	NOTARY FEE APPLY OR RENEW	210	210	0	0	0.0%	0.0%	210	210
04	7750	NON EMPLOYEE IN-STATE TRAVEL	1,157	1,157	0	0	0.0%	0.0%	1,157	1,157
04	7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	743	743	0	0	0.0%	0.0%	743	743
04	7980	OPERATING LEASE PAYMENTS	3,522	3,522	0	0	0.0%	0.0%	3,522	3,522
04	7981	OPERATING LEASE PAYMENTS - A	36,482	36,482	0	0	0.0%	0.0%	36,482	36,482
04	8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0	0.0%	0.0%	0	0
04	8651	INTERGOVERNMENTAL OTHER	0	0	0	0	0.0%	0.0%	0	0
17	8795	GRANTS	638,905	660,534	0	0	0.0%	0.0%	638,905	660,534
18	7289	EITS PHONE LINE AND VOICEMAIL	1,125	1,125	0	0	0.0%	0.0%	1,125	1,125
18	7547	EITS BUSINESS PRODUCTIVITY SUITE	1,425	1,425	0	0	0.0%	0.0%	1,425	1,425
19	8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0	0.0%	0.0%	0	0
23	7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0	0.0%	0.0%	0	0
23	7291	CELL PHONE/PAGER CHARGES	479	479	0	0	0.0%	0.0%	479	479
23	7296	EITS LONG DISTANCE CHARGES	24	24	0	0	0.0%	0.0%	24	24
26	7020	OPERATING SUPPLIES	2,205	2,205	0	0	0.0%	0.0%	2,205	2,205
26	7027	OPERATING SUPPLIES-G	3,154	3,154	0	0	0.0%	0.0%	3,154	3,154
26	7060	CONTRACTS	13,122	13,122	0	0	0.0%	0.0%	13,122	13,122
26	7063	CONTRACTS - C	2,520	2,520	0	0	0.0%	0.0%	2,520	2,520
26	7068	CONTRACTS - H	167,929	167,929	0	0	0.0%	0.0%	167,929	167,929
26	7073	SOFTWARE LICENSE/MNT CONTRACTS	101,564	101,564	0	0	0.0%	0.0%	101,564	101,564
26	7080	LEGAL AND COURT	945	945	0	0	0.0%	0.0%	945	945
26	7290	PHONE, FAX, COMMUNICATION LINE	7,264	7,264	0	0	0.0%	0.0%	7,264	7,264
26	7301	MEMBERSHIP DUES	0	0	0	0	0.0%	0.0%	0	0
26	7531	EITS DISK STORAGE	33,963	33,963	0	0	0.0%	0.0%	33,963	33,963
26	7532	EITS SHARED WEB SERVER HOSTING	1,359	113	0	0	0.0%	0.0%	1,359	113
26	7542	EITS SILVERNET ACCESS	115,800	115,800	0	0	0.0%	0.0%	115,800	115,800
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	75,208	75,208	0	0	0.0%	0.0%	75,208	75,208
26	7548	EITS SERVER HOSTING - VIRTUAL	85,003	85,003	0	0	0.0%	0.0%	85,003	85,003
26	7554	EITS INFRASTRUCTURE ASSESSMENT	75,301	75,301	617	617	0.8%	0.8%	75,918	75,918
26	7556	EITS SECURITY ASSESSMENT	29,429	29,431	241	241	0.8%	0.8%	29,670	29,672
26	7557	EITS NAS CARD READER	984	984	0	0	0.0%	0.0%	984	984
26	7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0	0.0%	0.0%	0	0
26	8370	COMPUTER HARDWARE >\$5,000	0	0	0	0	0.0%	0.0%	0	0
26	8371	COMPUTER HARDWARE <\$5,000 - A	0	0	101,664	71,978	100.0%	100.0%	101,664	71,978
26	8390	MISCELLANEOUS EQUIPMENT>\$5,000	0	0	0	0	0.0%	0.0%	0	0
30	6100	PER DIEM OUT-OF-STATE	2,239	2,239	0	0	0.0%	0.0%	2,239	2,239
30	6140	PERSONAL VEHICLE OUT-OF-STATE	306	306	0	0	0.0%	0.0%	306	306
30	6150	COMM AIR TRANS OUT-OF-STATE	2,211	2,211	0	0	0.0%	0.0%	2,211	2,211
30	6200	PER DIEM IN-STATE	3,290	3,290	0	0	0.0%	0.0%	3,290	3,290
30	6210	FS DAILY RENTAL IN-STATE	115	115	0	0	0.0%	0.0%	115	115
30	6215	NON-FS VEHICLE RENTAL IN-STATE	98	98	0	0	0.0%	0.0%	98	98
30	6240	PERSONAL VEHICLE IN-STATE	712	712	0	0	0.0%	0.0%	712	712
30	6250	COMM AIR TRANS IN-STATE	1,579	1,579	0	0	0.0%	0.0%	1,579	1,579
30	7153	GASOLINE	31	31	0	0	0.0%	0.0%	31	31
30	7302	REGISTRATION FEES	9,818	9,818	0	0	0.0%	0.0%	9,818	9,818

30	7306	DUES & REG - EMPLOYEE REIMBURSEMENT	289	289	0	0	0.0%	0.0%	289	289
81	7387	DPS COST ALLOCATION - GS DISPATCH	3,583	3,774	0	0	0.0%	0.0%	3,583	3,774
83	7388	NDOT RADIO COST ALLOCATION	19,200	19,200	0	0	0.0%	0.0%	19,200	19,200
87	7393	PURCHASING ASSESSMENT	1,131	1,131	0	0	0.0%	0.0%	1,131	1,131
88	7384	STATEWIDE COST ALLOCATION	367,847	338,925	0	0	0.0%	0.0%	367,847	338,925
Total Expenditures			32,873,399	33,167,904	420,471	439,426	1.3%	1.3%	33,293,870	33,607,330

Section A1: Line Item Detail by GL

Budget Account: 1030 AG - ADMINISTRATIVE BUDGET ACCOUNT

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	284,134	2,416,610	3,381,106	6,267,107
2510	REVERSIONS	-700,667	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	96,000	96,000	0	0
2512	BALANCE FORWARD TO NEW YEAR	-96,000	0	0	0
3766	DISTRICT COURT ASSESSMENT FEES	57,058	69,927	57,058	57,058
3870	AGCAP CHARGEABLE RECEIPTS	28,774,988	27,042,080	27,920,499	25,220,266
3892	BOARD AND COMMISSION BILLINGS	299,159	420,768	299,159	299,159
4201	REIMBURSEMENT	56,710	4,316	56,710	56,710
4218	REBATE	439	0	439	439
4254	MISCELLANEOUS REVENUE	35	0	35	35
4611	TRANSFER IN FED ARPA	0	2,961,521	0	0
4668	CRF TRANSFER	118,681	0	0	0
4669	TRANS FROM CCB	592,043	803,005	592,043	592,043
4704	TRANS FROM TRANSPORTATION	582,760	615,937	547,580	547,580
TOTAL REVENUES FOR DECISION UNIT B000		30,065,340	34,430,164	32,854,629	33,040,397
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	19,467,897	21,957,380	21,511,727	21,663,083
5200	WORKERS COMPENSATION	189,887	178,538	181,313	180,721
5300	RETIREMENT	4,179,238	4,436,425	4,511,194	4,540,516
5400	PERSONNEL ASSESSMENT	65,870	62,593	63,374	63,374
5420	COLLECTIVE BARGAINING ASSESSMENT	504	522	504	504
5430	LABOR RELATIONS ASSESSMENT	4,536	3,969	4,536	4,536
5500	GROUP INSURANCE	1,876,627	2,201,580	2,228,760	2,228,760
5700	PAYROLL ASSESSMENT	21,899	20,514	20,769	20,769
5750	RETIRED EMPLOYEES GROUP INSURANCE	422,602	462,807	468,989	472,282
5800	UNEMPLOYMENT COMPENSATION	28,637	28,615	28,005	28,207
5810	OVERTIME PAY	69,179	0	69,179	69,179
5820	HOLIDAY PAY	535	0	535	535
5830	COMP TIME PAYOFF	1,418	0	1,418	1,418
5840	MEDICARE	281,968	307,843	308,929	311,116
5880	SHIFT DIFFERENTIAL PAY	102	0	102	102
5887	FIELD TRNG OFFICER PAY	1,109	0	1,109	1,109
5904	VACANCY SAVINGS	0	-671,826	0	0
5910	STANDBY PAY	15,084	0	15,084	15,084
5960	TERMINAL SICK LEAVE PAY	69,538	0	69,538	69,538
5970	TERMINAL ANNUAL LEAVE PAY	297,730	20	297,730	297,730

State of Nevada - Budget Division
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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
5980	CALL BACK PAY	388	0	388	388
	TOTAL FOR CATEGORY 01	26,994,748	28,988,980	29,783,183	29,968,951
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	4,834	5,476	4,834	4,834
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	1,503	307	1,503	1,503
6130	PUBLIC TRANS OUT-OF-STATE	653	679	653	653
6140	PERSONAL VEHICLE OUT-OF-STATE	449	618	449	449
6150	COMM AIR TRANS OUT-OF-STATE	2,573	5,147	2,573	2,573
6210	FS DAILY RENTAL IN-STATE	0	172	0	0
	TOTAL FOR CATEGORY 02	10,012	12,399	10,012	10,012
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	26,849	40,110	26,849	26,849
6210	FS DAILY RENTAL IN-STATE	6,231	8,720	6,231	6,231
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	57,694	47,721	57,694	57,694
6215	NON-FS VEHICLE RENTAL IN-STATE	2,905	4,608	2,905	2,905
6230	PUBLIC TRANSPORTATION IN-STATE	152	459	152	152
6240	PERSONAL VEHICLE IN-STATE	5,664	10,346	5,664	5,664
6250	COMM AIR TRANS IN-STATE	26,110	56,055	26,110	26,110
	TOTAL FOR CATEGORY 03	125,605	168,019	125,605	125,605
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	33,520	40,681	33,520	33,520
7027	OPERATING SUPPLIES-G	2,096	3,587	2,096	2,096
7030	FREIGHT CHARGES	1,297	1,577	1,297	1,297
7040	NON-STATE PRINTING SERVICES	0	575	0	0
7044	PRINTING AND COPYING - C	12,539	14,297	12,539	12,539
7045	STATE PRINTING CHARGES	1,761	3,507	1,761	1,761
7050	EMPLOYEE BOND INSURANCE	702	702	711	711
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	15,414	0	15,414	15,414
7054	AG TORT CLAIM ASSESSMENT	20,605	20,579	20,835	20,835
7055	OTHER MISC INSURANCE POLICIES	595	440	595	595
7059	AG VEHICLE LIABILITY INSURANCE	385	395	385	385
705A	NON B&G - PROP. & CONT. INSURANCE	0	89	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	15,325	0	0
7060	CONTRACTS	210,766	70,913	210,766	210,766
7062	CONTRACTS - B	0	20,254	0	0
7063	CONTRACTS - C	8,152	6,924	8,152	8,152
7065	CONTRACTS - E	0	1,719	0	0
7066	CONTRACTS - F	0	1,078	0	0
7067	CONTRACTS - G	35	0	35	35

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7068	CONTRACTS - H	7,231	0	7,231	7,231
7069	CONTRACTS - I	2,776	1,311	2,776	2,776
7070	CONTRACTS - J	14,801	13,573	14,801	14,801
7073	SOFTWARE LICENSE/MNT CONTRACTS	9,120	8,519	9,120	9,120
7080	LEGAL AND COURT	33,359	13,783	33,359	33,359
7087	LEGAL AND COURT-G	1,573	450	1,573	1,573
7088	WITNESS OR EXPERT WITNESS FEES	400	1,300	400	400
7090	EQUIPMENT REPAIR	190	180	190	190
7100	STATE OWNED BLDG RENT-B&G	916,455	942,934	916,455	916,455
7110	NON-STATE OWNED OFFICE RENT	121,057	120,551	121,057	121,057
7111	NON-STATE OWNED STORAGE RENT	2,990	3,146	2,990	2,990
7112	NON-STATE OWNED RENTAL MISC	10,773	0	10,773	10,773
7120	ADVERTISING & PUBLIC RELATIONS	12,556	30,714	12,556	12,556
7130	BOTTLED WATER	483	479	483	483
7151	OUTSIDE MAINTENANCE OF VEHICLE	266	0	266	266
7153	GASOLINE	1,447	1,384	1,447	1,447
7176	PROTECTIVE GEAR	4,703	0	4,703	4,703
7199	PRIZES	3,830	0	3,830	3,830
7250	B & G EXTRA SERVICES	1,490	1,171	1,490	1,490
7255	B & G LEASE ASSESSMENT	767	767	767	767
7280	OUTSIDE POSTAGE	785	2,341	785	785
7285	POSTAGE - STATE MAILROOM	24,883	27,510	24,883	24,883
7286	MAIL STOP-STATE MAILROM	7,371	7,371	7,371	7,371
7289	EITS PHONE LINE AND VOICEMAIL	29,482	21,608	29,482	29,482
7290	PHONE, FAX, COMMUNICATION LINE	22,709	20,617	22,709	22,709
7291	CELL PHONE/PAGER CHARGES	19,791	10,131	19,791	19,791
7296	EITS LONG DISTANCE CHARGES	4,812	8,169	4,812	4,812
7297	EITS 800 TOLL FREE CHARGES	258	430	258	258
7299	TELEPHONE & DATA WIRING	2,047	0	2,047	2,047
7301	MEMBERSHIP DUES	60,589	56,891	60,589	60,589
7302	REGISTRATION FEES	3,573	884	3,573	3,573
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	480	0	480	480
7330	SPECIAL REPORT SERVICES & FEES	83	273	83	83
7370	PUBLICATIONS AND PERIODICALS	50,275	24,912	50,275	50,275
7385	STAFF PHYSICALS	1,184	0	1,184	1,184
7430	PROFESSIONAL SERVICES	112	0	112	112
7460	EQUIPMENT PURCHASES < \$1,000	476	3,786	476	476
7637	NOTARY FEE APPLY OR RENEW	210	245	210	210
7750	NON EMPLOYEE IN-STATE TRAVEL	1,157	2,269	1,157	1,157
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	743	4,918	743	743
7980	OPERATING LEASE PAYMENTS	3,522	3,522	3,522	3,522
7981	OPERATING LEASE PAYMENTS - A	35,298	36,168	35,298	35,298

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
8371	COMPUTER HARDWARE <\$5,000 - A	112	0	112	112
8651	INTERGOVERNMENTAL OTHER	100	0	100	100
	TOTAL FOR CATEGORY 04	1,724,186	1,574,949	1,724,425	1,724,425
10	NEW CATEGORY FROM WP LOAD				
7000	OPERATING	0	96,000	0	0
	TOTAL FOR CATEGORY 10	0	96,000	0	0
17	ARPA CRG				
7000	OPERATING	0	2,600,323	0	0
	TOTAL FOR CATEGORY 17	0	2,600,323	0	0
18	PROJECT NEON				
7020	OPERATING SUPPLIES	0	217	0	0
7030	FREIGHT CHARGES	0	133	0	0
7280	OUTSIDE POSTAGE	0	11	0	0
7289	EITS PHONE LINE AND VOICEMAIL	87	437	87	87
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	1,879	0	0
	TOTAL FOR CATEGORY 18	87	2,677	87	87
19	NEW CATEGORY FROM WP LOAD				
8371	COMPUTER HARDWARE <\$5,000 - A	118,681	0	118,681	118,681
	TOTAL FOR CATEGORY 19	118,681	0	118,681	118,681
23	MILITARY LEGAL ASSISTANCE				
6200	PER DIEM IN-STATE	0	2,895	0	0
6210	FS DAILY RENTAL IN-STATE	0	800	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	285	0	0
6240	PERSONAL VEHICLE IN-STATE	0	492	0	0
6250	COMM AIR TRANS IN-STATE	0	2,643	0	0
7289	EITS PHONE LINE AND VOICEMAIL	350	0	350	350
7291	CELL PHONE/PAGER CHARGES	479	314	479	479
7296	EITS LONG DISTANCE CHARGES	24	0	24	24
7302	REGISTRATION FEES	0	400	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	94	0	0
	TOTAL FOR CATEGORY 23	853	7,923	853	853
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	2,205	0	2,205	2,205
7027	OPERATING SUPPLIES-G	3,154	2,006	3,154	3,154
7060	CONTRACTS	0	14,481	0	0
7063	CONTRACTS - C	0	2,520	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
7068	CONTRACTS - H	167,929	157,128	167,929	167,929
7073	SOFTWARE LICENSE/MNT CONTRACTS	113,557	121,188	113,557	113,557
7080	LEGAL AND COURT	945	0	945	945
7290	PHONE, FAX, COMMUNICATION LINE	7,264	0	7,264	7,264
7301	MEMBERSHIP DUES	375	0	375	375
7370	PUBLICATIONS AND PERIODICALS	0	13,535	0	0
7531	EITS DISK STORAGE	22,723	7,357	22,723	22,723
7532	EITS SHARED WEB SERVER HOSTING	2,410	1,904	2,410	2,410
7542	EITS SILVERNET ACCESS	107,700	107,700	107,700	107,700
7547	EITS BUSINESS PRODUCTIVITY SUITE	96,028	89,422	96,028	96,028
7548	EITS SERVER HOSTING - VIRTUAL	42,476	7,488	42,476	42,476
7554	EITS INFRASTRUCTURE ASSESSMENT	76,226	75,917	76,860	76,860
7556	EITS SECURITY ASSESSMENT	23,028	22,727	23,009	23,009
7557	EITS NAS CARD READER	1,498	1,389	1,498	1,498
7771	COMPUTER SOFTWARE <\$5,000 - A	199	0	199	199
8370	COMPUTER HARDWARE >\$5,000	1,320	0	1,320	1,320
8371	COMPUTER HARDWARE <\$5,000 - A	10,822	0	10,822	10,822
8390	MISCELLANEOUS EQUIPMENT>\$5,000	316	0	316	316
	TOTAL FOR CATEGORY 26	680,175	624,762	680,790	680,790
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	2,239	7,899	2,239	2,239
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	486	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	502	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	306	582	306	306
6150	COMM AIR TRANS OUT-OF-STATE	2,211	5,336	2,211	2,211
6200	PER DIEM IN-STATE	3,290	0	3,290	3,290
6210	FS DAILY RENTAL IN-STATE	115	27	115	115
6215	NON-FS VEHICLE RENTAL IN-STATE	98	0	98	98
6240	PERSONAL VEHICLE IN-STATE	712	0	712	712
6250	COMM AIR TRANS IN-STATE	1,579	0	1,579	1,579
7153	GASOLINE	31	0	31	31
7302	REGISTRATION FEES	7,864	7,585	7,864	7,864
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	289	0	289	289
	TOTAL FOR CATEGORY 30	18,734	22,417	18,734	18,734
81	NHP DISPATCH STATEWIDE COST ALLOCATION				
7387	DPS COST ALLOCATION - GS DISPATCH	4,160	4,307	4,160	4,160
	TOTAL FOR CATEGORY 81	4,160	4,307	4,160	4,160
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION				
7388	NDOT RADIO COST ALLOCATION	41,205	41,205	41,205	41,205

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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 83	41,205	41,205	41,205	41,205
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	5,037	2,307	5,037	5,037
	TOTAL FOR CATEGORY 87	5,037	2,307	5,037	5,037
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	341,857	283,896	341,857	341,857
	TOTAL FOR CATEGORY 88	341,857	283,896	341,857	341,857
	TOTAL EXPENDITURES FOR DECISION UNIT B000	30,065,340	34,430,164	32,854,629	33,040,397
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
3870	AGCAP CHARGEABLE RECEIPTS	0	0	61,951	31,791
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	61,951	31,791
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	-5,698	-5,698
5700	PAYROLL ASSESSMENT	0	0	-9,273	-9,273
	TOTAL FOR CATEGORY 01	0	0	-14,971	-14,971
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	215	215
7054	AG TORT CLAIM ASSESSMENT	0	0	7,602	7,607
7059	AG VEHICLE LIABILITY INSURANCE	0	0	289	290
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	2,168	2,168
705B	B&G - PROP. & CONT. INSURANCE	0	0	12,613	12,613
7100	STATE OWNED BLDG RENT-B&G	0	0	-38,963	-38,963
7289	EITS PHONE LINE AND VOICEMAIL	0	0	35,818	35,818
	TOTAL FOR CATEGORY 04	0	0	19,742	19,748
18	PROJECT NEON				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	688	688
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-454	-454
	TOTAL FOR CATEGORY 18	0	0	234	234
26	INFORMATION SERVICES				
7531	EITS DISK STORAGE	0	0	11,249	11,249
7532	EITS SHARED WEB SERVER HOSTING	0	0	-1,051	-2,297
7542	EITS SILVERNET ACCESS	0	0	8,100	8,100

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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	0	0	-23,982	-23,982
7548	EITS SERVER HOSTING - VIRTUAL	0	0	36,090	36,090
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-1,559	-1,559
7556	EITS SECURITY ASSESSMENT	0	0	6,420	6,422
7557	EITS NAS CARD READER	0	0	-405	-405
	TOTAL FOR CATEGORY 26	0	0	34,862	33,618
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-3,906	-3,906
	TOTAL FOR CATEGORY 87	0	0	-3,906	-3,906
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	0	0	25,990	-2,932
	TOTAL FOR CATEGORY 88	0	0	25,990	-2,932
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	61,951	31,791
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	3,512	3,612
3870	AGCAP CHARGEABLE RECEIPTS	0	0	-1,408,953	-1,412,381
4201	REIMBURSEMENT	0	0	-56,710	-56,710
4218	REBATE	0	0	-439	-439
4254	MISCELLANEOUS REVENUE	0	0	-35	-35
4611	TRANSFER IN FED ARPA	0	0	638,905	660,534
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-823,720	-805,419
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	6	6
5430	LABOR RELATIONS ASSESSMENT	0	0	-4,536	-4,536
5810	OVERTIME PAY	0	0	-69,179	-69,179
5820	HOLIDAY PAY	0	0	-535	-535
5830	COMP TIME PAYOFF	0	0	-1,418	-1,418
5880	SHIFT DIFFERENTIAL PAY	0	0	-102	-102
5887	FIELD TRNG OFFICER PAY	0	0	-1,109	-1,109
5904	VACANCY SAVINGS	0	0	-674,947	-681,805
5910	STANDBY PAY	0	0	-15,084	-15,084
5960	TERMINAL SICK LEAVE PAY	0	0	-69,538	-69,538
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-297,730	-297,730
5980	CALL BACK PAY	0	0	-388	-388
	TOTAL FOR CATEGORY 01	0	0	-1,134,560	-1,141,418

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	828	828
	TOTAL FOR CATEGORY 03	0	0	828	828
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-15,414	-15,414
7059	AG VEHICLE LIABILITY INSURANCE	0	0	11	11
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	100	100
705B	B&G - PROP. & CONT. INSURANCE	0	0	18,436	18,436
7060	CONTRACTS	0	0	-183,015	-183,015
7065	CONTRACTS - E	0	0	1,719	1,719
7069	CONTRACTS - I	0	0	1	1
7080	LEGAL AND COURT	0	0	-19,576	-19,576
7087	LEGAL AND COURT-G	0	0	-1,123	-1,123
7100	STATE OWNED BLDG RENT-B&G	0	0	26,479	26,479
7110	NON-STATE OWNED OFFICE RENT	0	0	2,596	5,980
7111	NON-STATE OWNED STORAGE RENT	0	0	156	156
7112	NON-STATE OWNED RENTAL MISC	0	0	-10,773	-10,773
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	-266	-266
7176	PROTECTIVE GEAR	0	0	-4,703	-4,703
7199	PRIZES	0	0	-3,830	-3,830
7255	B & G LEASE ASSESSMENT	0	0	644	690
7286	MAIL STOP-STATE MAILROM	0	0	1,530	1,530
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-6,737	-6,737
7301	MEMBERSHIP DUES	0	0	1,354	1,354
7302	REGISTRATION FEES	0	0	2,546	2,546
7370	PUBLICATIONS AND PERIODICALS	0	0	-825	-825
7385	STAFF PHYSICALS	0	0	-1,184	-1,184
7430	PROFESSIONAL SERVICES	0	0	-112	-112
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-476	-476
7981	OPERATING LEASE PAYMENTS - A	0	0	1,184	1,184
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-112	-112
8651	INTERGOVERNMENTAL OTHER	0	0	-100	-100
	TOTAL FOR CATEGORY 04	0	0	-191,490	-188,060
17	ARPA CRG				
8795	GRANTS	0	0	638,905	660,534
	TOTAL FOR CATEGORY 17	0	0	638,905	660,534
18	PROJECT NEON				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	350	350

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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	0	0	1,879	1,879
	TOTAL FOR CATEGORY 18	0	0	2,229	2,229
19	NEW CATEGORY FROM WP LOAD				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-118,681	-118,681
	TOTAL FOR CATEGORY 19	0	0	-118,681	-118,681
23	MILITARY LEGAL ASSISTANCE				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-350	-350
	TOTAL FOR CATEGORY 23	0	0	-350	-350
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	13,122	13,122
7063	CONTRACTS - C	0	0	2,520	2,520
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-11,993	-11,993
7301	MEMBERSHIP DUES	0	0	-375	-375
7531	EITS DISK STORAGE	0	0	-9	-9
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	3,162	3,162
7548	EITS SERVER HOSTING - VIRTUAL	0	0	6,437	6,437
7557	EITS NAS CARD READER	0	0	-109	-109
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-199	-199
8370	COMPUTER HARDWARE >\$5,000	0	0	-1,320	-1,320
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-10,822	-10,822
8390	MISCELLANEOUS EQUIPMENT>\$5,000	0	0	-316	-316
	TOTAL FOR CATEGORY 26	0	0	98	98
30	TRAINING				
7302	REGISTRATION FEES	0	0	1,954	1,954
	TOTAL FOR CATEGORY 30	0	0	1,954	1,954
81	NHP DISPATCH STATEWIDE COST ALLOCATION				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	-648	-548
	TOTAL FOR CATEGORY 81	0	0	-648	-548
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION				
7388	NDOT RADIO COST ALLOCATION	0	0	-22,005	-22,005
	TOTAL FOR CATEGORY 83	0	0	-22,005	-22,005
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-823,720	-805,419
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	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
3870	AGCAP CHARGEABLE RECEIPTS	0	0	742,773	838,053
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	742,773	838,053
EXPENDITURE					
01	PERSONNEL				
5200	WORKERS COMPENSATION	0	0	49,260	54,273
5300	RETIREMENT	0	0	575,816	579,589
5430	LABOR RELATIONS ASSESSMENT	0	0	5,229	5,229
5500	GROUP INSURANCE	0	0	-73,554	10,578
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	200,028	216,591
5800	UNEMPLOYMENT COMPENSATION	0	0	-14,006	-28,207
	TOTAL FOR CATEGORY 01	0	0	742,773	838,053
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	742,773	838,053
M800	COST ALLOCATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	53	75
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	53	75
EXPENDITURE					
81	NHP DISPATCH STATEWIDE COST ALLOCATION				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	53	75
	TOTAL FOR CATEGORY 81	0	0	53	75
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	53	75
E800	COST ALLOCATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	18	87
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	18	87
EXPENDITURE					
81	NHP DISPATCH STATEWIDE COST ALLOCATION				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	18	87
	TOTAL FOR CATEGORY 81	0	0	18	87
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	18	87
E805	CLASSIFIED POSITION CHANGES				
	[See Attachment]				
REVENUE					
00	REVENUE				
3870	AGCAP CHARGEABLE RECEIPTS	0	0	16,987	42,211

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 E805	0	0	16,987	42,211
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	15,312	34,586
5200	WORKERS COMPENSATION	0	0	492	-28
5300	RETIREMENT	0	0	2,679	6,052
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	-2,190	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	476	1,099
5800	UNEMPLOYMENT COMPENSATION	0	0	-4	0
5840	MEDICARE	0	0	222	502
	TOTAL FOR CATEGORY 01	0	0	16,987	42,211
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 E805	0	0	16,987	42,211
E815	UNCLASSIFIED POSITION CHANGES				
	[See Attachment]				
REVENUE					
00	REVENUE				
3870	AGCAP CHARGEABLE RECEIPTS	0	0	20,708	20,709
	TOTAL REVENUES FOR DECISION UNIT E815	0	0	20,708	20,709

EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	33,517	33,517
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	-14,360	-14,360
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,043	1,066
5800	UNEMPLOYMENT COMPENSATION	0	0	22	0
5840	MEDICARE	0	0	486	486

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
	TOTAL FOR CATEGORY 01	0	0	20,708	20,709
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	20,708	20,709
	TOTAL REVENUES FOR BUDGET ACCOUNT 1030	30,065,340	34,430,164	32,873,399	33,167,904
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1030	30,065,340	34,430,164	32,873,399	33,167,904

Section B1: Summary by GL

Budget Account: 1030 AG - ADMINISTRATIVE BUDGET ACCOUNT

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
REVENUE					
2501	APPROPRIATION CONTROL	284,134	2,416,610	3,384,689	6,270,881
2510	REVERSIONS	-700,667	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	96,000	96,000	0	0
2512	BALANCE FORWARD TO NEW YEAR	-96,000	0	0	0
3766	DISTRICT COURT ASSESSMENT FEES	57,058	69,927	57,058	57,058
3870	AGCAP CHARGEABLE RECEIPTS	28,774,988	27,042,080	27,353,965	24,740,649
3892	BOARD AND COMMISSION BILLINGS	299,159	420,768	299,159	299,159
4201	REIMBURSEMENT	56,710	4,316	0	0
4218	REBATE	439	0	0	0
4254	MISCELLANEOUS REVENUE	35	0	0	0
4611	TRANSFER IN FED ARPA	0	2,961,521	638,905	660,534
4668	CRF TRANSFER	118,681	0	0	0
4669	TRANS FROM CCB	592,043	803,005	592,043	592,043
4704	TRANS FROM TRANSPORTATION	582,760	615,937	547,580	547,580
TOTAL REVENUES FOR BUDGET ACCOUNT 1030		30,065,340	34,430,164	32,873,399	33,167,904
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	19,467,897	21,957,380	21,560,556	21,731,186
5200	WORKERS COMPENSATION	189,887	178,538	231,065	234,966
5300	RETIREMENT	4,179,238	4,436,425	5,075,329	5,111,797
5400	PERSONNEL ASSESSMENT	65,870	62,593	57,676	57,676
5420	COLLECTIVE BARGAINING ASSESSMENT	504	522	510	510
5430	LABOR RELATIONS ASSESSMENT	4,536	3,969	5,229	5,229
5500	GROUP INSURANCE	1,876,627	2,201,580	2,153,016	2,239,338
5700	PAYROLL ASSESSMENT	21,899	20,514	11,496	11,496
5750	RETIRED EMPLOYEES GROUP INSURANCE	422,602	462,807	670,536	691,038
5800	UNEMPLOYMENT COMPENSATION	28,637	28,615	14,017	0
5810	OVERTIME PAY	69,179	0	0	0
5820	HOLIDAY PAY	535	0	0	0
5830	COMP TIME PAYOFF	1,418	0	0	0
5840	MEDICARE	281,968	307,843	309,637	312,104
5880	SHIFT DIFFERENTIAL PAY	102	0	0	0
5887	FIELD TRNG OFFICER PAY	1,109	0	0	0
5904	VACANCY SAVINGS	0	-671,826	-674,947	-681,805
5910	STANDBY PAY	15,084	0	0	0
5960	TERMINAL SICK LEAVE PAY	69,538	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	297,730	20	0	0
5980	CALL BACK PAY	388	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
	TOTAL FOR CATEGORY 01	26,994,748	28,988,980	29,414,120	29,713,535
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	4,834	5,476	4,834	4,834
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	1,503	307	1,503	1,503
6130	PUBLIC TRANS OUT-OF-STATE	653	679	653	653
6140	PERSONAL VEHICLE OUT-OF-STATE	449	618	449	449
6150	COMM AIR TRANS OUT-OF-STATE	2,573	5,147	2,573	2,573
6210	FS DAILY RENTAL IN-STATE	0	172	0	0
	TOTAL FOR CATEGORY 02	10,012	12,399	10,012	10,012
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	26,849	40,110	26,849	26,849
6210	FS DAILY RENTAL IN-STATE	6,231	8,720	6,231	6,231
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	57,694	47,721	58,522	58,522
6215	NON-FS VEHICLE RENTAL IN-STATE	2,905	4,608	2,905	2,905
6230	PUBLIC TRANSPORTATION IN-STATE	152	459	152	152
6240	PERSONAL VEHICLE IN-STATE	5,664	10,346	5,664	5,664
6250	COMM AIR TRANS IN-STATE	26,110	56,055	26,110	26,110
	TOTAL FOR CATEGORY 03	125,605	168,019	126,433	126,433
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	33,520	40,681	33,520	33,520
7027	OPERATING SUPPLIES-G	2,096	3,587	2,096	2,096
7030	FREIGHT CHARGES	1,297	1,577	1,297	1,297
7040	NON-STATE PRINTING SERVICES	0	575	0	0
7044	PRINTING AND COPYING - C	12,539	14,297	12,539	12,539
7045	STATE PRINTING CHARGES	1,761	3,507	1,761	1,761
7050	EMPLOYEE BOND INSURANCE	702	702	926	926
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	15,414	0	0	0
7054	AG TORT CLAIM ASSESSMENT	20,605	20,579	28,437	28,442
7055	OTHER MISC INSURANCE POLICIES	595	440	595	595
7059	AG VEHICLE LIABILITY INSURANCE	385	395	685	686
705A	NON B&G - PROP. & CONT. INSURANCE	0	89	2,268	2,268
705B	B&G - PROP. & CONT. INSURANCE	0	15,325	31,049	31,049
7060	CONTRACTS	210,766	70,913	27,751	27,751
7062	CONTRACTS - B	0	20,254	0	0
7063	CONTRACTS - C	8,152	6,924	8,152	8,152
7065	CONTRACTS - E	0	1,719	1,719	1,719
7066	CONTRACTS - F	0	1,078	0	0
7067	CONTRACTS - G	35	0	35	35
7068	CONTRACTS - H	7,231	0	7,231	7,231

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
7069	CONTRACTS - I	2,776	1,311	2,777	2,777
7070	CONTRACTS - J	14,801	13,573	14,801	14,801
7073	SOFTWARE LICENSE/MNT CONTRACTS	9,120	8,519	9,120	9,120
7080	LEGAL AND COURT	33,359	13,783	13,783	13,783
7087	LEGAL AND COURT-G	1,573	450	450	450
7088	WITNESS OR EXPERT WITNESS FEES	400	1,300	400	400
7090	EQUIPMENT REPAIR	190	180	190	190
7100	STATE OWNED BLDG RENT-B&G	916,455	942,934	903,971	903,971
7110	NON-STATE OWNED OFFICE RENT	121,057	120,551	123,653	127,037
7111	NON-STATE OWNED STORAGE RENT	2,990	3,146	3,146	3,146
7112	NON-STATE OWNED RENTAL MISC	10,773	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	12,556	30,714	12,556	12,556
7130	BOTTLED WATER	483	479	483	483
7151	OUTSIDE MAINTENANCE OF VEHICLE	266	0	0	0
7153	GASOLINE	1,447	1,384	1,447	1,447
7176	PROTECTIVE GEAR	4,703	0	0	0
7199	PRIZES	3,830	0	0	0
7250	B & G EXTRA SERVICES	1,490	1,171	1,490	1,490
7255	B & G LEASE ASSESSMENT	767	767	1,411	1,457
7280	OUTSIDE POSTAGE	785	2,341	785	785
7285	POSTAGE - STATE MAILROOM	24,883	27,510	24,883	24,883
7286	MAIL STOP-STATE MAILROM	7,371	7,371	8,901	8,901
7289	EITS PHONE LINE AND VOICEMAIL	29,482	21,608	58,563	58,563
7290	PHONE, FAX, COMMUNICATION LINE	22,709	20,617	22,709	22,709
7291	CELL PHONE/PAGER CHARGES	19,791	10,131	19,791	19,791
7296	EITS LONG DISTANCE CHARGES	4,812	8,169	4,812	4,812
7297	EITS 800 TOLL FREE CHARGES	258	430	258	258
7299	TELEPHONE & DATA WIRING	2,047	0	2,047	2,047
7301	MEMBERSHIP DUES	60,589	56,891	61,943	61,943
7302	REGISTRATION FEES	3,573	884	6,119	6,119
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	480	0	480	480
7330	SPECIAL REPORT SERVICES & FEES	83	273	83	83
7370	PUBLICATIONS AND PERIODICALS	50,275	24,912	49,450	49,450
7385	STAFF PHYSICALS	1,184	0	0	0
7430	PROFESSIONAL SERVICES	112	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	476	3,786	0	0
7637	NOTARY FEE APPLY OR RENEW	210	245	210	210
7750	NON EMPLOYEE IN-STATE TRAVEL	1,157	2,269	1,157	1,157
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	743	4,918	743	743
7980	OPERATING LEASE PAYMENTS	3,522	3,522	3,522	3,522
7981	OPERATING LEASE PAYMENTS - A	35,298	36,168	36,482	36,482
8371	COMPUTER HARDWARE <\$5,000 - A	112	0	0	0

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
8651	INTERGOVERNMENTAL OTHER	100	0	0	0
	TOTAL FOR CATEGORY 04	1,724,186	1,574,949	1,552,677	1,556,113
10	NEW CATEGORY FROM WP LOAD				
7000	OPERATING	0	96,000	0	0
	TOTAL FOR CATEGORY 10	0	96,000	0	0
17	ARPA CRG				
7000	OPERATING	0	2,600,323	0	0
8795	GRANTS	0	0	638,905	660,534
	TOTAL FOR CATEGORY 17	0	2,600,323	638,905	660,534
18	PROJECT NEON				
7020	OPERATING SUPPLIES	0	217	0	0
7030	FREIGHT CHARGES	0	133	0	0
7280	OUTSIDE POSTAGE	0	11	0	0
7289	EITS PHONE LINE AND VOICEMAIL	87	437	1,125	1,125
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	1,879	1,425	1,425
	TOTAL FOR CATEGORY 18	87	2,677	2,550	2,550
19	NEW CATEGORY FROM WP LOAD				
8371	COMPUTER HARDWARE <\$5,000 - A	118,681	0	0	0
	TOTAL FOR CATEGORY 19	118,681	0	0	0
23	MILITARY LEGAL ASSISTANCE				
6200	PER DIEM IN-STATE	0	2,895	0	0
6210	FS DAILY RENTAL IN-STATE	0	800	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	285	0	0
6240	PERSONAL VEHICLE IN-STATE	0	492	0	0
6250	COMM AIR TRANS IN-STATE	0	2,643	0	0
7289	EITS PHONE LINE AND VOICEMAIL	350	0	0	0
7291	CELL PHONE/PAGER CHARGES	479	314	479	479
7296	EITS LONG DISTANCE CHARGES	24	0	24	24
7302	REGISTRATION FEES	0	400	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	94	0	0
	TOTAL FOR CATEGORY 23	853	7,923	503	503
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	2,205	0	2,205	2,205
7027	OPERATING SUPPLIES-G	3,154	2,006	3,154	3,154
7060	CONTRACTS	0	14,481	13,122	13,122
7063	CONTRACTS - C	0	2,520	2,520	2,520

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
7068	CONTRACTS - H	167,929	157,128	167,929	167,929
7073	SOFTWARE LICENSE/MNT CONTRACTS	113,557	121,188	101,564	101,564
7080	LEGAL AND COURT	945	0	945	945
7290	PHONE, FAX, COMMUNICATION LINE	7,264	0	7,264	7,264
7301	MEMBERSHIP DUES	375	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	13,535	0	0
7531	EITS DISK STORAGE	22,723	7,357	33,963	33,963
7532	EITS SHARED WEB SERVER HOSTING	2,410	1,904	1,359	113
7542	EITS SILVERNET ACCESS	107,700	107,700	115,800	115,800
7547	EITS BUSINESS PRODUCTIVITY SUITE	96,028	89,422	75,208	75,208
7548	EITS SERVER HOSTING - VIRTUAL	42,476	7,488	85,003	85,003
7554	EITS INFRASTRUCTURE ASSESSMENT	76,226	75,917	75,301	75,301
7556	EITS SECURITY ASSESSMENT	23,028	22,727	29,429	29,431
7557	EITS NAS CARD READER	1,498	1,389	984	984
7771	COMPUTER SOFTWARE <\$5,000 - A	199	0	0	0
8370	COMPUTER HARDWARE >\$5,000	1,320	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	10,822	0	0	0
8390	MISCELLANEOUS EQUIPMENT>\$5,000	316	0	0	0
	TOTAL FOR CATEGORY 26	680,175	624,762	715,750	714,506
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	2,239	7,899	2,239	2,239
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	486	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	502	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	306	582	306	306
6150	COMM AIR TRANS OUT-OF-STATE	2,211	5,336	2,211	2,211
6200	PER DIEM IN-STATE	3,290	0	3,290	3,290
6210	FS DAILY RENTAL IN-STATE	115	27	115	115
6215	NON-FS VEHICLE RENTAL IN-STATE	98	0	98	98
6240	PERSONAL VEHICLE IN-STATE	712	0	712	712
6250	COMM AIR TRANS IN-STATE	1,579	0	1,579	1,579
7153	GASOLINE	31	0	31	31
7302	REGISTRATION FEES	7,864	7,585	9,818	9,818
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	289	0	289	289
	TOTAL FOR CATEGORY 30	18,734	22,417	20,688	20,688
81	NHP DISPATCH STATEWIDE COST ALLOCATION				
7387	DPS COST ALLOCATION - GS DISPATCH	4,160	4,307	3,583	3,774
	TOTAL FOR CATEGORY 81	4,160	4,307	3,583	3,774
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION				
7388	NDOT RADIO COST ALLOCATION	41,205	41,205	19,200	19,200

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
	TOTAL FOR CATEGORY 83	41,205	41,205	19,200	19,200
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	5,037	2,307	1,131	1,131
	TOTAL FOR CATEGORY 87	5,037	2,307	1,131	1,131
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	341,857	283,896	367,847	338,925
	TOTAL FOR CATEGORY 88	341,857	283,896	367,847	338,925
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1030	30,065,340	34,430,164	32,873,399	33,167,904

Section A1: Line Item Detail by GL

Budget Account: 1030 AG - ADMINISTRATIVE BUDGET ACCOUNT

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	284,134	2,416,610	3,381,106	6,267,107
2510	REVERSIONS	-700,667	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	96,000	96,000	0	0
2512	BALANCE FORWARD TO NEW YEAR	-96,000	0	0	0
3766	DISTRICT COURT ASSESSMENT FEES	57,058	69,927	57,058	57,058
3870	AGCAP CHARGEABLE RECEIPTS	28,774,988	27,042,080	27,920,499	25,220,266
3892	BOARD AND COMMISSION BILLINGS	299,159	420,768	299,159	299,159
4201	REIMBURSEMENT	56,710	4,316	56,710	56,710
4218	REBATE	439	0	439	439
4254	MISCELLANEOUS REVENUE	35	0	35	35
4611	TRANSFER IN FED ARPA	0	2,961,521	0	0
4668	CRF TRANSFER	118,681	0	0	0
4669	TRANS FROM CCB	592,043	803,005	592,043	592,043
4704	TRANS FROM TRANSPORTATION	582,760	615,937	547,580	547,580
TOTAL REVENUES FOR DECISION UNIT B000		30,065,340	34,430,164	32,854,629	33,040,397
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	19,467,897	21,957,380	21,511,727	21,663,083
5200	WORKERS COMPENSATION	189,887	178,538	181,313	180,721
5300	RETIREMENT	4,179,238	4,436,425	4,511,194	4,540,516
5400	PERSONNEL ASSESSMENT	65,870	62,593	63,374	63,374
5420	COLLECTIVE BARGAINING ASSESSMENT	504	522	504	504
5430	LABOR RELATIONS ASSESSMENT	4,536	3,969	4,536	4,536
5500	GROUP INSURANCE	1,876,627	2,201,580	2,228,760	2,228,760
5700	PAYROLL ASSESSMENT	21,899	20,514	20,769	20,769
5750	RETIRED EMPLOYEES GROUP INSURANCE	422,602	462,807	468,989	472,282
5800	UNEMPLOYMENT COMPENSATION	28,637	28,615	28,005	28,207
5810	OVERTIME PAY	69,179	0	69,179	69,179
5820	HOLIDAY PAY	535	0	535	535
5830	COMP TIME PAYOFF	1,418	0	1,418	1,418
5840	MEDICARE	281,968	307,843	308,929	311,116
5880	SHIFT DIFFERENTIAL PAY	102	0	102	102
5887	FIELD TRNG OFFICER PAY	1,109	0	1,109	1,109
5904	VACANCY SAVINGS	0	-671,826	0	0
5910	STANDBY PAY	15,084	0	15,084	15,084
5960	TERMINAL SICK LEAVE PAY	69,538	0	69,538	69,538
5970	TERMINAL ANNUAL LEAVE PAY	297,730	20	297,730	297,730

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
5980	CALL BACK PAY	388	0	388	388
	TOTAL FOR CATEGORY 01	26,994,748	28,988,980	29,783,183	29,968,951
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	4,834	5,476	4,834	4,834
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	1,503	307	1,503	1,503
6130	PUBLIC TRANS OUT-OF-STATE	653	679	653	653
6140	PERSONAL VEHICLE OUT-OF-STATE	449	618	449	449
6150	COMM AIR TRANS OUT-OF-STATE	2,573	5,147	2,573	2,573
6210	FS DAILY RENTAL IN-STATE	0	172	0	0
	TOTAL FOR CATEGORY 02	10,012	12,399	10,012	10,012
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	26,849	40,110	26,849	26,849
6210	FS DAILY RENTAL IN-STATE	6,231	8,720	6,231	6,231
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	57,694	47,721	57,694	57,694
6215	NON-FS VEHICLE RENTAL IN-STATE	2,905	4,608	2,905	2,905
6230	PUBLIC TRANSPORTATION IN-STATE	152	459	152	152
6240	PERSONAL VEHICLE IN-STATE	5,664	10,346	5,664	5,664
6250	COMM AIR TRANS IN-STATE	26,110	56,055	26,110	26,110
	TOTAL FOR CATEGORY 03	125,605	168,019	125,605	125,605
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	33,520	40,681	33,520	33,520
7027	OPERATING SUPPLIES-G	2,096	3,587	2,096	2,096
7030	FREIGHT CHARGES	1,297	1,577	1,297	1,297
7040	NON-STATE PRINTING SERVICES	0	575	0	0
7044	PRINTING AND COPYING - C	12,539	14,297	12,539	12,539
7045	STATE PRINTING CHARGES	1,761	3,507	1,761	1,761
7050	EMPLOYEE BOND INSURANCE	702	702	711	711
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	15,414	0	15,414	15,414
7054	AG TORT CLAIM ASSESSMENT	20,605	20,579	20,835	20,835
7055	OTHER MISC INSURANCE POLICIES	595	440	595	595
7059	AG VEHICLE LIABILITY INSURANCE	385	395	385	385
705A	NON B&G - PROP. & CONT. INSURANCE	0	89	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	15,325	0	0
7060	CONTRACTS	210,766	70,913	210,766	210,766
7062	CONTRACTS - B	0	20,254	0	0
7063	CONTRACTS - C	8,152	6,924	8,152	8,152
7065	CONTRACTS - E	0	1,719	0	0
7066	CONTRACTS - F	0	1,078	0	0
7067	CONTRACTS - G	35	0	35	35

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
7068	CONTRACTS - H	7,231	0	7,231	7,231
7069	CONTRACTS - I	2,776	1,311	2,776	2,776
7070	CONTRACTS - J	14,801	13,573	14,801	14,801
7073	SOFTWARE LICENSE/MNT CONTRACTS	9,120	8,519	9,120	9,120
7080	LEGAL AND COURT	33,359	13,783	33,359	33,359
7087	LEGAL AND COURT-G	1,573	450	1,573	1,573
7088	WITNESS OR EXPERT WITNESS FEES	400	1,300	400	400
7090	EQUIPMENT REPAIR	190	180	190	190
7100	STATE OWNED BLDG RENT-B&G	916,455	942,934	916,455	916,455
7110	NON-STATE OWNED OFFICE RENT	121,057	120,551	121,057	121,057
7111	NON-STATE OWNED STORAGE RENT	2,990	3,146	2,990	2,990
7112	NON-STATE OWNED RENTAL MISC	10,773	0	10,773	10,773
7120	ADVERTISING & PUBLIC RELATIONS	12,556	30,714	12,556	12,556
7130	BOTTLED WATER	483	479	483	483
7151	OUTSIDE MAINTENANCE OF VEHICLE	266	0	266	266
7153	GASOLINE	1,447	1,384	1,447	1,447
7176	PROTECTIVE GEAR	4,703	0	4,703	4,703
7199	PRIZES	3,830	0	3,830	3,830
7250	B & G EXTRA SERVICES	1,490	1,171	1,490	1,490
7255	B & G LEASE ASSESSMENT	767	767	767	767
7280	OUTSIDE POSTAGE	785	2,341	785	785
7285	POSTAGE - STATE MAILROOM	24,883	27,510	24,883	24,883
7286	MAIL STOP-STATE MAILROM	7,371	7,371	7,371	7,371
7289	EITS PHONE LINE AND VOICEMAIL	29,482	21,608	29,482	29,482
7290	PHONE, FAX, COMMUNICATION LINE	22,709	20,617	22,709	22,709
7291	CELL PHONE/PAGER CHARGES	19,791	10,131	19,791	19,791
7296	EITS LONG DISTANCE CHARGES	4,812	8,169	4,812	4,812
7297	EITS 800 TOLL FREE CHARGES	258	430	258	258
7299	TELEPHONE & DATA WIRING	2,047	0	2,047	2,047
7301	MEMBERSHIP DUES	60,589	56,891	60,589	60,589
7302	REGISTRATION FEES	3,573	884	3,573	3,573
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	480	0	480	480
7330	SPECIAL REPORT SERVICES & FEES	83	273	83	83
7370	PUBLICATIONS AND PERIODICALS	50,275	24,912	50,275	50,275
7385	STAFF PHYSICALS	1,184	0	1,184	1,184
7430	PROFESSIONAL SERVICES	112	0	112	112
7460	EQUIPMENT PURCHASES < \$1,000	476	3,786	476	476
7637	NOTARY FEE APPLY OR RENEW	210	245	210	210
7750	NON EMPLOYEE IN-STATE TRAVEL	1,157	2,269	1,157	1,157
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	743	4,918	743	743
7980	OPERATING LEASE PAYMENTS	3,522	3,522	3,522	3,522
7981	OPERATING LEASE PAYMENTS - A	35,298	36,168	35,298	35,298

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
8371	COMPUTER HARDWARE <\$5,000 - A	112	0	112	112
8651	INTERGOVERNMENTAL OTHER	100	0	100	100
	TOTAL FOR CATEGORY 04	1,724,186	1,574,949	1,724,425	1,724,425
10	NEW CATEGORY FROM WP LOAD				
7000	OPERATING	0	96,000	0	0
	TOTAL FOR CATEGORY 10	0	96,000	0	0
17	ARPA CRG				
7000	OPERATING	0	2,600,323	0	0
	TOTAL FOR CATEGORY 17	0	2,600,323	0	0
18	PROJECT NEON				
7020	OPERATING SUPPLIES	0	217	0	0
7030	FREIGHT CHARGES	0	133	0	0
7280	OUTSIDE POSTAGE	0	11	0	0
7289	EITS PHONE LINE AND VOICEMAIL	87	437	87	87
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	1,879	0	0
	TOTAL FOR CATEGORY 18	87	2,677	87	87
19	NEW CATEGORY FROM WP LOAD				
8371	COMPUTER HARDWARE <\$5,000 - A	118,681	0	118,681	118,681
	TOTAL FOR CATEGORY 19	118,681	0	118,681	118,681
23	MILITARY LEGAL ASSISTANCE				
6200	PER DIEM IN-STATE	0	2,895	0	0
6210	FS DAILY RENTAL IN-STATE	0	800	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	285	0	0
6240	PERSONAL VEHICLE IN-STATE	0	492	0	0
6250	COMM AIR TRANS IN-STATE	0	2,643	0	0
7289	EITS PHONE LINE AND VOICEMAIL	350	0	350	350
7291	CELL PHONE/PAGER CHARGES	479	314	479	479
7296	EITS LONG DISTANCE CHARGES	24	0	24	24
7302	REGISTRATION FEES	0	400	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	94	0	0
	TOTAL FOR CATEGORY 23	853	7,923	853	853
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	2,205	0	2,205	2,205
7027	OPERATING SUPPLIES-G	3,154	2,006	3,154	3,154
7060	CONTRACTS	0	14,481	0	0
7063	CONTRACTS - C	0	2,520	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
7068	CONTRACTS - H	167,929	157,128	167,929	167,929
7073	SOFTWARE LICENSE/MNT CONTRACTS	113,557	121,188	113,557	113,557
7080	LEGAL AND COURT	945	0	945	945
7290	PHONE, FAX, COMMUNICATION LINE	7,264	0	7,264	7,264
7301	MEMBERSHIP DUES	375	0	375	375
7370	PUBLICATIONS AND PERIODICALS	0	13,535	0	0
7531	EITS DISK STORAGE	22,723	7,357	22,723	22,723
7532	EITS SHARED WEB SERVER HOSTING	2,410	1,904	2,410	2,410
7542	EITS SILVERNET ACCESS	107,700	107,700	107,700	107,700
7547	EITS BUSINESS PRODUCTIVITY SUITE	96,028	89,422	96,028	96,028
7548	EITS SERVER HOSTING - VIRTUAL	42,476	7,488	42,476	42,476
7554	EITS INFRASTRUCTURE ASSESSMENT	76,226	75,917	76,860	76,860
7556	EITS SECURITY ASSESSMENT	23,028	22,727	23,009	23,009
7557	EITS NAS CARD READER	1,498	1,389	1,498	1,498
7771	COMPUTER SOFTWARE <\$5,000 - A	199	0	199	199
8370	COMPUTER HARDWARE >\$5,000	1,320	0	1,320	1,320
8371	COMPUTER HARDWARE <\$5,000 - A	10,822	0	10,822	10,822
8390	MISCELLANEOUS EQUIPMENT>\$5,000	316	0	316	316
	TOTAL FOR CATEGORY 26	680,175	624,762	680,790	680,790
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	2,239	7,899	2,239	2,239
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	486	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	502	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	306	582	306	306
6150	COMM AIR TRANS OUT-OF-STATE	2,211	5,336	2,211	2,211
6200	PER DIEM IN-STATE	3,290	0	3,290	3,290
6210	FS DAILY RENTAL IN-STATE	115	27	115	115
6215	NON-FS VEHICLE RENTAL IN-STATE	98	0	98	98
6240	PERSONAL VEHICLE IN-STATE	712	0	712	712
6250	COMM AIR TRANS IN-STATE	1,579	0	1,579	1,579
7153	GASOLINE	31	0	31	31
7302	REGISTRATION FEES	7,864	7,585	7,864	7,864
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	289	0	289	289
	TOTAL FOR CATEGORY 30	18,734	22,417	18,734	18,734
81	NHP DISPATCH STATEWIDE COST ALLOCATION				
7387	DPS COST ALLOCATION - GS DISPATCH	4,160	4,307	4,160	4,160
	TOTAL FOR CATEGORY 81	4,160	4,307	4,160	4,160
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION				
7388	NDOT RADIO COST ALLOCATION	41,205	41,205	41,205	41,205

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	TOTAL FOR CATEGORY 83	41,205	41,205	41,205	41,205
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	5,037	2,307	5,037	5,037
	TOTAL FOR CATEGORY 87	5,037	2,307	5,037	5,037
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	341,857	283,896	341,857	341,857
	TOTAL FOR CATEGORY 88	341,857	283,896	341,857	341,857
	TOTAL EXPENDITURES FOR DECISION UNIT B000	30,065,340	34,430,164	32,854,629	33,040,397
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
3870	AGCAP CHARGEABLE RECEIPTS	0	0	61,951	31,791
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	61,951	31,791
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	-5,698	-5,698
5700	PAYROLL ASSESSMENT	0	0	-9,273	-9,273
	TOTAL FOR CATEGORY 01	0	0	-14,971	-14,971
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	215	215
7054	AG TORT CLAIM ASSESSMENT	0	0	7,602	7,607
7059	AG VEHICLE LIABILITY INSURANCE	0	0	289	290
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	2,168	2,168
705B	B&G - PROP. & CONT. INSURANCE	0	0	12,613	12,613
7100	STATE OWNED BLDG RENT-B&G	0	0	-38,963	-38,963
7289	EITS PHONE LINE AND VOICEMAIL	0	0	35,818	35,818
	TOTAL FOR CATEGORY 04	0	0	19,742	19,748
18	PROJECT NEON				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	688	688
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-454	-454
	TOTAL FOR CATEGORY 18	0	0	234	234
26	INFORMATION SERVICES				
7531	EITS DISK STORAGE	0	0	11,249	11,249
7532	EITS SHARED WEB SERVER HOSTING	0	0	-1,051	-2,297
7542	EITS SILVERNET ACCESS	0	0	8,100	8,100

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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	0	0	-23,982	-23,982
7548	EITS SERVER HOSTING - VIRTUAL	0	0	36,090	36,090
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-1,559	-1,559
7556	EITS SECURITY ASSESSMENT	0	0	6,420	6,422
7557	EITS NAS CARD READER	0	0	-405	-405
	TOTAL FOR CATEGORY 26	0	0	34,862	33,618
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-3,906	-3,906
	TOTAL FOR CATEGORY 87	0	0	-3,906	-3,906
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	0	0	25,990	-2,932
	TOTAL FOR CATEGORY 88	0	0	25,990	-2,932
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	61,951	31,791
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	3,512	3,612
3870	AGCAP CHARGEABLE RECEIPTS	0	0	-1,408,953	-1,412,381
4201	REIMBURSEMENT	0	0	-56,710	-56,710
4218	REBATE	0	0	-439	-439
4254	MISCELLANEOUS REVENUE	0	0	-35	-35
4611	TRANSFER IN FED ARPA	0	0	638,905	660,534
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-823,720	-805,419
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	6	6
5430	LABOR RELATIONS ASSESSMENT	0	0	-4,536	-4,536
5810	OVERTIME PAY	0	0	-69,179	-69,179
5820	HOLIDAY PAY	0	0	-535	-535
5830	COMP TIME PAYOFF	0	0	-1,418	-1,418
5880	SHIFT DIFFERENTIAL PAY	0	0	-102	-102
5887	FIELD TRNG OFFICER PAY	0	0	-1,109	-1,109
5904	VACANCY SAVINGS	0	0	-674,947	-681,805
5910	STANDBY PAY	0	0	-15,084	-15,084
5960	TERMINAL SICK LEAVE PAY	0	0	-69,538	-69,538
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-297,730	-297,730
5980	CALL BACK PAY	0	0	-388	-388
	TOTAL FOR CATEGORY 01	0	0	-1,134,560	-1,141,418

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03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	828	828
	TOTAL FOR CATEGORY 03	0	0	828	828
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-15,414	-15,414
7059	AG VEHICLE LIABILITY INSURANCE	0	0	11	11
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	100	100
705B	B&G - PROP. & CONT. INSURANCE	0	0	18,436	18,436
7060	CONTRACTS	0	0	-183,015	-183,015
7065	CONTRACTS - E	0	0	1,719	1,719
7069	CONTRACTS - I	0	0	1	1
7080	LEGAL AND COURT	0	0	-19,576	-19,576
7087	LEGAL AND COURT-G	0	0	-1,123	-1,123
7100	STATE OWNED BLDG RENT-B&G	0	0	26,479	26,479
7110	NON-STATE OWNED OFFICE RENT	0	0	2,596	5,980
7111	NON-STATE OWNED STORAGE RENT	0	0	156	156
7112	NON-STATE OWNED RENTAL MISC	0	0	-10,773	-10,773
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	-266	-266
7176	PROTECTIVE GEAR	0	0	-4,703	-4,703
7199	PRIZES	0	0	-3,830	-3,830
7255	B & G LEASE ASSESSMENT	0	0	644	690
7286	MAIL STOP-STATE MAILROM	0	0	1,530	1,530
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-6,737	-6,737
7301	MEMBERSHIP DUES	0	0	1,354	1,354
7302	REGISTRATION FEES	0	0	2,546	2,546
7370	PUBLICATIONS AND PERIODICALS	0	0	-825	-825
7385	STAFF PHYSICALS	0	0	-1,184	-1,184
7430	PROFESSIONAL SERVICES	0	0	-112	-112
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-476	-476
7981	OPERATING LEASE PAYMENTS - A	0	0	1,184	1,184
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-112	-112
8651	INTERGOVERNMENTAL OTHER	0	0	-100	-100
	TOTAL FOR CATEGORY 04	0	0	-191,490	-188,060
17	ARPA CRG				
8795	GRANTS	0	0	638,905	660,534
	TOTAL FOR CATEGORY 17	0	0	638,905	660,534
18	PROJECT NEON				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	350	350

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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	0	0	1,879	1,879
	TOTAL FOR CATEGORY 18	0	0	2,229	2,229
19	NEW CATEGORY FROM WP LOAD				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-118,681	-118,681
	TOTAL FOR CATEGORY 19	0	0	-118,681	-118,681
23	MILITARY LEGAL ASSISTANCE				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-350	-350
	TOTAL FOR CATEGORY 23	0	0	-350	-350
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	13,122	13,122
7063	CONTRACTS - C	0	0	2,520	2,520
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-11,993	-11,993
7301	MEMBERSHIP DUES	0	0	-375	-375
7531	EITS DISK STORAGE	0	0	-9	-9
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	3,162	3,162
7548	EITS SERVER HOSTING - VIRTUAL	0	0	6,437	6,437
7557	EITS NAS CARD READER	0	0	-109	-109
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-199	-199
8370	COMPUTER HARDWARE >\$5,000	0	0	-1,320	-1,320
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-10,822	-10,822
8390	MISCELLANEOUS EQUIPMENT>\$5,000	0	0	-316	-316
	TOTAL FOR CATEGORY 26	0	0	98	98
30	TRAINING				
7302	REGISTRATION FEES	0	0	1,954	1,954
	TOTAL FOR CATEGORY 30	0	0	1,954	1,954
81	NHP DISPATCH STATEWIDE COST ALLOCATION				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	-648	-548
	TOTAL FOR CATEGORY 81	0	0	-648	-548
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION				
7388	NDOT RADIO COST ALLOCATION	0	0	-22,005	-22,005
	TOTAL FOR CATEGORY 83	0	0	-22,005	-22,005
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-823,720	-805,419
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
3870	AGCAP CHARGEABLE RECEIPTS	0	0	742,773	838,053
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	742,773	838,053
EXPENDITURE					
01	PERSONNEL				
5200	WORKERS COMPENSATION	0	0	49,260	54,273
5300	RETIREMENT	0	0	575,816	579,589
5430	LABOR RELATIONS ASSESSMENT	0	0	5,229	5,229
5500	GROUP INSURANCE	0	0	-73,554	10,578
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	200,028	216,591
5800	UNEMPLOYMENT COMPENSATION	0	0	-14,006	-28,207
	TOTAL FOR CATEGORY 01	0	0	742,773	838,053
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	742,773	838,053
M800	COST ALLOCATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	53	75
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	53	75
EXPENDITURE					
81	NHP DISPATCH STATEWIDE COST ALLOCATION				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	53	75
	TOTAL FOR CATEGORY 81	0	0	53	75
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	53	75
E301	SAFETY, SECURITY AND JUSTICE				
	[See Attachment]				
REVENUE					
00	REVENUE				
3870	AGCAP CHARGEABLE RECEIPTS	0	0	125,803	167,179
	TOTAL REVENUES FOR DECISION UNIT E301	0	0	125,803	167,179
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	85,682	119,002
5200	WORKERS COMPENSATION	0	0	2,092	1,968
5300	RETIREMENT	0	0	14,994	20,826
5400	PERSONNEL ASSESSMENT	0	0	474	474
5500	GROUP INSURANCE	0	0	13,142	18,206
5700	PAYROLL ASSESSMENT	0	0	94	94
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,664	3,784
5800	UNEMPLOYMENT COMPENSATION	0	0	38	0

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5840	MEDICARE	0	0	1,242	1,726
	TOTAL FOR CATEGORY 01	0	0	120,422	166,080
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	617	617
7556	EITS SECURITY ASSESSMENT	0	0	241	241
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	4,282	0
	TOTAL FOR CATEGORY 26	0	0	5,140	858
	TOTAL EXPENDITURES FOR DECISION UNIT E301	0	0	125,803	167,179
E674	SALARY ADJUSTMENT ONE-TIME FOR 2023-2025 BIENNIUM				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	181,661	184,643
	TOTAL REVENUES FOR DECISION UNIT E674	0	0	181,661	184,643
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	133,226	135,529
5200	WORKERS COMPENSATION	0	0	28	-91
5300	RETIREMENT	0	0	42,235	42,929
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	4,149	4,309
5800	UNEMPLOYMENT COMPENSATION	0	0	86	0
5840	MEDICARE	0	0	1,937	1,967
	TOTAL FOR CATEGORY 01	0	0	181,661	184,643
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

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E674	0	0	181,661	184,643
E710	EQUIPMENT REPLACEMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
3870	AGCAP CHARGEABLE RECEIPTS	0	0	97,382	71,978
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	97,382	71,978
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	97,382	71,978
	TOTAL FOR CATEGORY 26	0	0	97,382	71,978
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	97,382	71,978
E800	COST ALLOCATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	18	87
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	18	87
EXPENDITURE					
81	NHP DISPATCH STATEWIDE COST ALLOCATION				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	18	87
	TOTAL FOR CATEGORY 81	0	0	18	87
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	18	87
E805	CLASSIFIED POSITION CHANGES				
	[See Attachment]				
REVENUE					
00	REVENUE				
3870	AGCAP CHARGEABLE RECEIPTS	0	0	16,987	42,211
	TOTAL REVENUES FOR DECISION UNIT E805	0	0	16,987	42,211
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	15,312	34,586
5200	WORKERS COMPENSATION	0	0	492	-28
5300	RETIREMENT	0	0	2,679	6,052
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	-2,190	0
5700	PAYROLL ASSESSMENT	0	0	0	0

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5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	476	1,099
5800	UNEMPLOYMENT COMPENSATION	0	0	-4	0
5840	MEDICARE	0	0	222	502
	TOTAL FOR CATEGORY 01	0	0	16,987	42,211
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 E805	0	0	16,987	42,211
E811	UNCLASSIFIED CHANGES				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	26,523	26,524
	TOTAL REVENUES FOR DECISION UNIT E811	0	0	26,523	26,524
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	21,718	21,718
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	3,801	3,801
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	675	690
5800	UNEMPLOYMENT COMPENSATION	0	0	14	0
5840	MEDICARE	0	0	315	315
	TOTAL FOR CATEGORY 01	0	0	26,523	26,524
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

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E811	0	0	26,523	26,524
E815	UNCLASSIFIED POSITION CHANGES [See Attachment]				
REVENUE					
00	REVENUE				
3870	AGCAP CHARGEABLE RECEIPTS	0	0	20,708	20,709
	TOTAL REVENUES FOR DECISION UNIT E815	0	0	20,708	20,709
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	33,517	33,517
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	-14,360	-14,360
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,043	1,066
5800	UNEMPLOYMENT COMPENSATION	0	0	22	0
5840	MEDICARE	0	0	486	486
	TOTAL FOR CATEGORY 01	0	0	20,708	20,709
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	20,708	20,709
E817	UNCLASSIFIED POSITION CHANGES [See Attachment]				
REVENUE					
00	REVENUE				
3870	AGCAP CHARGEABLE RECEIPTS	0	0	15,625	15,626
	TOTAL REVENUES FOR DECISION UNIT E817	0	0	15,625	15,626
EXPENDITURE					
01	PERSONNEL				

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

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
5100	SALARIES	0	0	12,794	12,794
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	2,239	2,239
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	398	407
5800	UNEMPLOYMENT COMPENSATION	0	0	8	0
5840	MEDICARE	0	0	186	186
	TOTAL FOR CATEGORY 01	0	0	15,625	15,626
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	15,625	15,626
	TOTAL REVENUES FOR BUDGET ACCOUNT 1030	30,065,340	34,430,164	33,320,393	33,633,854
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1030	30,065,340	34,430,164	33,320,393	33,633,854

Section B1: Summary by GL

Budget Account: 1030 AG - ADMINISTRATIVE BUDGET ACCOUNT

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
REVENUE					
2501	APPROPRIATION CONTROL	284,134	2,416,610	3,592,873	6,482,048
2510	REVERSIONS	-700,667	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	96,000	96,000	0	0
2512	BALANCE FORWARD TO NEW YEAR	-96,000	0	0	0
3766	DISTRICT COURT ASSESSMENT FEES	57,058	69,927	57,058	57,058
3870	AGCAP CHARGEABLE RECEIPTS	28,774,988	27,042,080	27,592,775	24,995,432
3892	BOARD AND COMMISSION BILLINGS	299,159	420,768	299,159	299,159
4201	REIMBURSEMENT	56,710	4,316	0	0
4218	REBATE	439	0	0	0
4254	MISCELLANEOUS REVENUE	35	0	0	0
4611	TRANSFER IN FED ARPA	0	2,961,521	638,905	660,534
4668	CRF TRANSFER	118,681	0	0	0
4669	TRANS FROM CCB	592,043	803,005	592,043	592,043
4704	TRANS FROM TRANSPORTATION	582,760	615,937	547,580	547,580
TOTAL REVENUES FOR BUDGET ACCOUNT 1030		30,065,340	34,430,164	33,320,393	33,633,854
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	19,467,897	21,957,380	21,813,976	22,020,229
5200	WORKERS COMPENSATION	189,887	178,538	233,185	236,843
5300	RETIREMENT	4,179,238	4,436,425	5,138,598	5,181,592
5400	PERSONNEL ASSESSMENT	65,870	62,593	58,150	58,150
5420	COLLECTIVE BARGAINING ASSESSMENT	504	522	510	510
5430	LABOR RELATIONS ASSESSMENT	4,536	3,969	5,229	5,229
5500	GROUP INSURANCE	1,876,627	2,201,580	2,166,158	2,257,544
5700	PAYROLL ASSESSMENT	21,899	20,514	11,590	11,590
5750	RETIRED EMPLOYEES GROUP INSURANCE	422,602	462,807	678,422	700,228
5800	UNEMPLOYMENT COMPENSATION	28,637	28,615	14,163	0
5810	OVERTIME PAY	69,179	0	0	0
5820	HOLIDAY PAY	535	0	0	0
5830	COMP TIME PAYOFF	1,418	0	0	0
5840	MEDICARE	281,968	307,843	313,317	316,298
5880	SHIFT DIFFERENTIAL PAY	102	0	0	0
5887	FIELD TRNG OFFICER PAY	1,109	0	0	0
5904	VACANCY SAVINGS	0	-671,826	-674,947	-681,805
5910	STANDBY PAY	15,084	0	0	0
5960	TERMINAL SICK LEAVE PAY	69,538	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	297,730	20	0	0
5980	CALL BACK PAY	388	0	0	0

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 01	26,994,748	28,988,980	29,758,351	30,106,408
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	4,834	5,476	4,834	4,834
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	1,503	307	1,503	1,503
6130	PUBLIC TRANS OUT-OF-STATE	653	679	653	653
6140	PERSONAL VEHICLE OUT-OF-STATE	449	618	449	449
6150	COMM AIR TRANS OUT-OF-STATE	2,573	5,147	2,573	2,573
6210	FS DAILY RENTAL IN-STATE	0	172	0	0
	TOTAL FOR CATEGORY 02	10,012	12,399	10,012	10,012
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	26,849	40,110	26,849	26,849
6210	FS DAILY RENTAL IN-STATE	6,231	8,720	6,231	6,231
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	57,694	47,721	58,522	58,522
6215	NON-FS VEHICLE RENTAL IN-STATE	2,905	4,608	2,905	2,905
6230	PUBLIC TRANSPORTATION IN-STATE	152	459	152	152
6240	PERSONAL VEHICLE IN-STATE	5,664	10,346	5,664	5,664
6250	COMM AIR TRANS IN-STATE	26,110	56,055	26,110	26,110
	TOTAL FOR CATEGORY 03	125,605	168,019	126,433	126,433
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	33,520	40,681	33,520	33,520
7027	OPERATING SUPPLIES-G	2,096	3,587	2,096	2,096
7030	FREIGHT CHARGES	1,297	1,577	1,297	1,297
7040	NON-STATE PRINTING SERVICES	0	575	0	0
7044	PRINTING AND COPYING - C	12,539	14,297	12,539	12,539
7045	STATE PRINTING CHARGES	1,761	3,507	1,761	1,761
7050	EMPLOYEE BOND INSURANCE	702	702	934	934
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	15,414	0	0	0
7054	AG TORT CLAIM ASSESSMENT	20,605	20,579	28,670	28,675
7055	OTHER MISC INSURANCE POLICIES	595	440	595	595
7059	AG VEHICLE LIABILITY INSURANCE	385	395	685	686
705A	NON B&G - PROP. & CONT. INSURANCE	0	89	2,268	2,268
705B	B&G - PROP. & CONT. INSURANCE	0	15,325	31,049	31,049
7060	CONTRACTS	210,766	70,913	27,751	27,751
7062	CONTRACTS - B	0	20,254	0	0
7063	CONTRACTS - C	8,152	6,924	8,152	8,152
7065	CONTRACTS - E	0	1,719	1,719	1,719
7066	CONTRACTS - F	0	1,078	0	0
7067	CONTRACTS - G	35	0	35	35
7068	CONTRACTS - H	7,231	0	7,231	7,231

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
7069	CONTRACTS - I	2,776	1,311	2,777	2,777
7070	CONTRACTS - J	14,801	13,573	14,801	14,801
7073	SOFTWARE LICENSE/MNT CONTRACTS	9,120	8,519	9,120	9,120
7080	LEGAL AND COURT	33,359	13,783	13,783	13,783
7087	LEGAL AND COURT-G	1,573	450	450	450
7088	WITNESS OR EXPERT WITNESS FEES	400	1,300	400	400
7090	EQUIPMENT REPAIR	190	180	190	190
7100	STATE OWNED BLDG RENT-B&G	916,455	942,934	903,971	903,971
7110	NON-STATE OWNED OFFICE RENT	121,057	120,551	123,653	127,037
7111	NON-STATE OWNED STORAGE RENT	2,990	3,146	3,146	3,146
7112	NON-STATE OWNED RENTAL MISC	10,773	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	12,556	30,714	12,556	12,556
7130	BOTTLED WATER	483	479	483	483
7151	OUTSIDE MAINTENANCE OF VEHICLE	266	0	0	0
7153	GASOLINE	1,447	1,384	1,447	1,447
7176	PROTECTIVE GEAR	4,703	0	0	0
7199	PRIZES	3,830	0	0	0
7250	B & G EXTRA SERVICES	1,490	1,171	1,490	1,490
7255	B & G LEASE ASSESSMENT	767	767	1,411	1,457
7280	OUTSIDE POSTAGE	785	2,341	785	785
7285	POSTAGE - STATE MAILROOM	24,883	27,510	24,883	24,883
7286	MAIL STOP-STATE MAILROM	7,371	7,371	8,901	8,901
7289	EITS PHONE LINE AND VOICEMAIL	29,482	21,608	58,563	58,563
7290	PHONE, FAX, COMMUNICATION LINE	22,709	20,617	22,709	22,709
7291	CELL PHONE/PAGER CHARGES	19,791	10,131	19,791	19,791
7296	EITS LONG DISTANCE CHARGES	4,812	8,169	4,812	4,812
7297	EITS 800 TOLL FREE CHARGES	258	430	258	258
7299	TELEPHONE & DATA WIRING	2,047	0	2,047	2,047
7301	MEMBERSHIP DUES	60,589	56,891	61,943	61,943
7302	REGISTRATION FEES	3,573	884	6,119	6,119
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	480	0	480	480
7330	SPECIAL REPORT SERVICES & FEES	83	273	83	83
7370	PUBLICATIONS AND PERIODICALS	50,275	24,912	49,450	49,450
7385	STAFF PHYSICALS	1,184	0	0	0
7430	PROFESSIONAL SERVICES	112	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	476	3,786	0	0
7637	NOTARY FEE APPLY OR RENEW	210	245	210	210
7750	NON EMPLOYEE IN-STATE TRAVEL	1,157	2,269	1,157	1,157
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	743	4,918	743	743
7980	OPERATING LEASE PAYMENTS	3,522	3,522	3,522	3,522
7981	OPERATING LEASE PAYMENTS - A	35,298	36,168	36,482	36,482
8371	COMPUTER HARDWARE <\$5,000 - A	112	0	0	0

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
8651	INTERGOVERNMENTAL OTHER	100	0	0	0
	TOTAL FOR CATEGORY 04	1,724,186	1,574,949	1,552,918	1,556,354
10	NEW CATEGORY FROM WP LOAD				
7000	OPERATING	0	96,000	0	0
	TOTAL FOR CATEGORY 10	0	96,000	0	0
17	ARPA CRG				
7000	OPERATING	0	2,600,323	0	0
8795	GRANTS	0	0	638,905	660,534
	TOTAL FOR CATEGORY 17	0	2,600,323	638,905	660,534
18	PROJECT NEON				
7020	OPERATING SUPPLIES	0	217	0	0
7030	FREIGHT CHARGES	0	133	0	0
7280	OUTSIDE POSTAGE	0	11	0	0
7289	EITS PHONE LINE AND VOICEMAIL	87	437	1,125	1,125
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	1,879	1,425	1,425
	TOTAL FOR CATEGORY 18	87	2,677	2,550	2,550
19	NEW CATEGORY FROM WP LOAD				
8371	COMPUTER HARDWARE <\$5,000 - A	118,681	0	0	0
	TOTAL FOR CATEGORY 19	118,681	0	0	0
23	MILITARY LEGAL ASSISTANCE				
6200	PER DIEM IN-STATE	0	2,895	0	0
6210	FS DAILY RENTAL IN-STATE	0	800	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	285	0	0
6240	PERSONAL VEHICLE IN-STATE	0	492	0	0
6250	COMM AIR TRANS IN-STATE	0	2,643	0	0
7289	EITS PHONE LINE AND VOICEMAIL	350	0	0	0
7291	CELL PHONE/PAGER CHARGES	479	314	479	479
7296	EITS LONG DISTANCE CHARGES	24	0	24	24
7302	REGISTRATION FEES	0	400	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	94	0	0
	TOTAL FOR CATEGORY 23	853	7,923	503	503
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	2,205	0	2,205	2,205
7027	OPERATING SUPPLIES-G	3,154	2,006	3,154	3,154
7060	CONTRACTS	0	14,481	13,122	13,122
7063	CONTRACTS - C	0	2,520	2,520	2,520

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
7068	CONTRACTS - H	167,929	157,128	167,929	167,929
7073	SOFTWARE LICENSE/MNT CONTRACTS	113,557	121,188	101,564	101,564
7080	LEGAL AND COURT	945	0	945	945
7290	PHONE, FAX, COMMUNICATION LINE	7,264	0	7,264	7,264
7301	MEMBERSHIP DUES	375	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	13,535	0	0
7531	EITS DISK STORAGE	22,723	7,357	33,963	33,963
7532	EITS SHARED WEB SERVER HOSTING	2,410	1,904	1,359	113
7542	EITS SILVERNET ACCESS	107,700	107,700	115,800	115,800
7547	EITS BUSINESS PRODUCTIVITY SUITE	96,028	89,422	75,208	75,208
7548	EITS SERVER HOSTING - VIRTUAL	42,476	7,488	85,003	85,003
7554	EITS INFRASTRUCTURE ASSESSMENT	76,226	75,917	75,918	75,918
7556	EITS SECURITY ASSESSMENT	23,028	22,727	29,670	29,672
7557	EITS NAS CARD READER	1,498	1,389	984	984
7771	COMPUTER SOFTWARE <\$5,000 - A	199	0	0	0
8370	COMPUTER HARDWARE >\$5,000	1,320	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	10,822	0	101,664	71,978
8390	MISCELLANEOUS EQUIPMENT>\$5,000	316	0	0	0
	TOTAL FOR CATEGORY 26	680,175	624,762	818,272	787,342
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	2,239	7,899	2,239	2,239
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	486	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	502	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	306	582	306	306
6150	COMM AIR TRANS OUT-OF-STATE	2,211	5,336	2,211	2,211
6200	PER DIEM IN-STATE	3,290	0	3,290	3,290
6210	FS DAILY RENTAL IN-STATE	115	27	115	115
6215	NON-FS VEHICLE RENTAL IN-STATE	98	0	98	98
6240	PERSONAL VEHICLE IN-STATE	712	0	712	712
6250	COMM AIR TRANS IN-STATE	1,579	0	1,579	1,579
7153	GASOLINE	31	0	31	31
7302	REGISTRATION FEES	7,864	7,585	9,818	9,818
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	289	0	289	289
	TOTAL FOR CATEGORY 30	18,734	22,417	20,688	20,688
81	NHP DISPATCH STATEWIDE COST ALLOCATION				
7387	DPS COST ALLOCATION - GS DISPATCH	4,160	4,307	3,583	3,774
	TOTAL FOR CATEGORY 81	4,160	4,307	3,583	3,774
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION				
7388	NDOT RADIO COST ALLOCATION	41,205	41,205	19,200	19,200

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
	TOTAL FOR CATEGORY 83	41,205	41,205	19,200	19,200
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	5,037	2,307	1,131	1,131
	TOTAL FOR CATEGORY 87	5,037	2,307	1,131	1,131
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	341,857	283,896	367,847	338,925
	TOTAL FOR CATEGORY 88	341,857	283,896	367,847	338,925
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1030	30,065,340	34,430,164	33,320,393	33,633,854

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

Budget Account: 1030 AG - ADMINISTRATIVE BUDGET ACCOUNT

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								
E674	2501	APPROPRIATION CONTROL	0	0	181,661	184,643	181,661	184,643
E811	2501	APPROPRIATION CONTROL	0	0	26,523	26,524	26,523	26,524
E301	3870	AGCAP CHARGEABLE RECEIPTS	0	0	125,803	167,179	125,803	167,179
E710	3870	AGCAP CHARGEABLE RECEIPTS	0	0	97,382	71,978	97,382	71,978
E817	3870	AGCAP CHARGEABLE RECEIPTS	0	0	15,625	15,626	15,625	15,626
		TOTAL FOR REVENUE	0	0	446,994	465,950	446,994	465,950
EXPENSE								
01	PERSONNEL							
E301	5100	SALARIES	0	0	85,682	119,002	85,682	119,002
E674	5100	SALARIES	0	0	133,226	135,529	133,226	135,529
E811	5100	SALARIES	0	0	21,718	21,718	21,718	21,718
E817	5100	SALARIES	0	0	12,794	12,794	12,794	12,794
E301	5200	WORKERS COMPENSATION	0	0	2,092	1,968	2,092	1,968
E674	5200	WORKERS COMPENSATION	0	0	28	-91	28	-91
E301	5300	RETIREMENT	0	0	14,994	20,826	14,994	20,826
E674	5300	RETIREMENT	0	0	42,235	42,929	42,235	42,929
E811	5300	RETIREMENT	0	0	3,801	3,801	3,801	3,801
E817	5300	RETIREMENT	0	0	2,239	2,239	2,239	2,239
E301	5400	PERSONNEL ASSESSMENT	0	0	474	474	474	474
E301	5500	GROUP INSURANCE	0	0	13,142	18,206	13,142	18,206
E301	5700	PAYROLL ASSESSMENT	0	0	94	94	94	94
E301	5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,664	3,784	2,664	3,784
E674	5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	4,149	4,309	4,149	4,309
E811	5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	675	690	675	690
E817	5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	398	407	398	407
E301	5800	UNEMPLOYMENT COMPENSATION	0	0	38	0	38	0
E674	5800	UNEMPLOYMENT COMPENSATION	0	0	86	0	86	0
E811	5800	UNEMPLOYMENT COMPENSATION	0	0	14	0	14	0
E817	5800	UNEMPLOYMENT COMPENSATION	0	0	8	0	8	0
E301	5840	MEDICARE	0	0	1,242	1,726	1,242	1,726
E674	5840	MEDICARE	0	0	1,937	1,967	1,937	1,967
E811	5840	MEDICARE	0	0	315	315	315	315
E817	5840	MEDICARE	0	0	186	186	186	186
		TOTAL FOR CATEGORY 01	0	0	344,231	392,873	344,231	392,873
04	OPERATING EXPENSES							
E301	7050	EMPLOYEE BOND INSURANCE	0	0	8	8	8	8

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

Budget Account: 1030 AG - ADMINISTRATIVE BUDGET ACCOUNT

			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						
E301	7054	AG TORT CLAIM ASSESSMENT	0	0	233	233	233	233
		TOTAL FOR CATEGORY 04	0	0	241	241	241	241
26	INFORMATION SERVICES							
E301	7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	617	617	617	617
E301	7556	EITS SECURITY ASSESSMENT	0	0	241	241	241	241
E301	8371	COMPUTER HARDWARE <\$5,000 - A	0	0	4,282	0	4,282	0
E710	8371	COMPUTER HARDWARE <\$5,000 - A	0	0	97,382	71,978	97,382	71,978
		TOTAL FOR CATEGORY 26	0	0	102,522	72,836	102,522	72,836
		TOTAL FOR EXPENSE	0	0	446,994	465,950	446,994	465,950

BA 1030 ATTORNEY GENERAL ADMIN ACCOUNT
LEGISLATIVELY APPROVED FUND MAP
SFY 2024

G01 - Y1										DAWN	WP Adj
		2501 GENERAL	3766 Dist Court	3870 AG	3892 Boards &	4611 Trans	4669 Trans Fr	4704 Trans Fr			
		FUND	Asmnt Fees	Cost Alloc	Comm	ARPA	Marijuana	NDOT	Totals		
	REVENUE AUTHORITY	3,384,689	57,058	27,353,965	299,159	638,905	592,043	547,580	32,873,399		
2511	Bal Fwd From Prior SFY	-	-	-	-	-	-	-	-		
	Total	3,384,689	57,058	27,353,965	299,159	638,905	592,043	547,580	32,873,399	32,873,399	-
Cat	EXPENDITURE CATEGORIES										
1	PERSONNEL SERVICES	3,349,202	56,365	24,687,395	295,523	-	536,298	489,337	29,414,120	29,414,120	-
02	O/S Travel	3,672	-	6,340	-	-	-	-	10,012	10,012	-
03	I/S Travel	8,967	-	117,466	-	-	-	-	126,433	126,433	-
04	OPERATING	-	-	1,482,759	-	-	38,137	31,781	1,552,677	1,552,677	-
10	AB 461 - One Shot	-	-	-	-	-	-	-	-	-	-
17	AB 467 - One Shot	-	-	-	-	638,905	-	-	638,905	638,905	-
18	PROJECT NEON	-	-	-	-	-	-	2,550	2,550	2,550	-
23	MILITARY LEGAL ASSISTANCE	-	-	503	-	-	-	-	503	503	-
26	INFORMATION SERVICES	-	-	683,519	-	-	17,580	14,651	715,750	715,750	-
30	TRAINING	-	-	20,688	-	-	-	-	20,688	20,688	-
81	NHP DISPATCH SWCA	3,583	-	-	-	-	-	-	3,583	3,583	-
83	NDOT MHZ RADIOS	19,200	-	-	-	-	-	-	19,200	19,200	-
86	RESERVE	-	-	-	-	-	-	-	-	-	-
87	PURCHASING ASSESSMENT	65	-	1,015	-	-	28	23	1,131	1,131	-
88	SWCAP	-	693	354,280	3,636	-	-	9,238	367,847	367,847	-
	Total Expenditure Categories	3,384,689	57,058	27,353,965	299,159	638,905	592,043	547,580	32,873,399	32,873,399	-
	Revenue Over (Short)	-	-	-	-	-	-	-	-	-	-

SFY 2025

G01 - Y2										DAWN	WP Adj
		2501 GENERAL	3766 Dist Court	3870 AG	3892 Boards &	4611 Trans	4669 Trans Fr	4704 Trans Fr			
		FUND	Asmnt Fees	Cost Alloc	Comm	ARPA	Marijuana	NDOT	Totals		
	REVENUE AUTHORITY	6,270,881	57,058	24,740,649	299,159	660,534	592,043	547,580	33,167,904		
2511	Bal Fwd From Prior SFY	-	-	-	-	-	-	-	-		
	Total	6,270,881	57,058	24,740,649	299,159	660,534	592,043	547,580	33,167,904	33,167,904	-
Cat	EXPENDITURE CATEGORIES										
1	PERSONNEL SERVICES	6,096,225	56,293	22,240,537	295,145	-	536,244	489,091	29,713,535	29,713,535	-
02	O/S Travel	3,672	-	6,340	-	-	-	-	10,012	10,012	-
03	I/S Travel	8,967	-	117,466	-	-	-	-	126,433	126,433	-
04	OPERATING	89,183	-	1,396,858	-	-	38,221	31,851	1,556,113	1,556,113	-
10	AB 461 - One Shot	-	-	-	-	-	-	-	-	-	-
17	AB 467 - One Shot	-	-	-	-	660,534	-	-	660,534	660,534	-
18	PROJECT NEON	-	-	-	-	-	-	2,550	2,550	2,550	-
23	MILITARY LEGAL ASSISTANCE	-	-	503	-	-	-	-	503	503	-
26	INFORMATION SERVICES	40,950	-	641,381	-	-	17,550	14,625	714,506	714,506	-
30	TRAINING	8,845	-	11,843	-	-	-	-	20,688	20,688	-
81	NHP DISPATCH SWCA	3,774	-	-	-	-	-	-	3,774	3,774	-
83	NDOT MHZ RADIOS	19,200	-	-	-	-	-	-	19,200	19,200	-
86	RESERVE	-	-	-	-	-	-	-	-	-	-
87	PURCHASING ASSESSMENT	65	-	1,015	-	-	28	23	1,131	1,131	-
88	SWCAP	-	765	324,706	4,014	-	-	9,440	338,925	338,925	-
	Total Expenditure Categories	6,270,881	57,058	24,740,649	299,159	660,534	592,043	547,580	33,167,904	33,167,904	-
	Revenue Over (Short)	-	-	-	-	-	-	-	-	-	-

BA 1030 ATTORNEY GENERAL ADMIN ACCOUNT
LEGISLATIVELY APPROVED FUND MAP
SFY 2024

G08 - Y1										DAWN	WP Adj
		2501 GENERAL	3766 Dist Court	3870 AG	3892 Boards &	4611 Trans	4669 Trans Fr	4704 Trans Fr			
		FUND	Asmnt Fees	Cost Alloc	Comm	ARPA	Marijuana	NDOT	Totals		
	REVENUE AUTHORITY	3,384,689	57,058	27,479,768	299,159	638,905	592,043	547,580	32,999,202		
2511	Bal Fwd From Prior SFY	-	-	-	-	-	-	-	-		
	Total	3,384,689	57,058	27,479,768	299,159	638,905	592,043	547,580	32,999,202	32,873,399	(125,803)
Cat	EXPENDITURE CATEGORIES										
1	PERSONNEL SERVICES	3,349,202	56,365	24,807,817	295,523	-	536,298	489,337	29,534,542	29,414,120	(120,422)
02	O/S Travel	3,672	-	6,340	-	-	-	-	10,012	10,012	-
03	I/S Travel	8,967	-	117,466	-	-	-	-	126,433	126,433	-
04	OPERATING	-	-	1,483,000	-	-	38,137	31,781	1,552,918	1,552,677	(241)
10	AB 461 - One Shot	-	-	-	-	-	-	-	-	-	-
17	AB 467 - One Shot	-	-	-	-	638,905	-	-	638,905	638,905	-
18	PROJECT NEON	-	-	-	-	-	-	2,550	2,550	2,550	-
23	MILITARY LEGAL ASSISTANCE	-	-	503	-	-	-	-	503	503	-
26	INFORMATION SERVICES	-	-	688,659	-	-	17,580	14,651	720,890	715,750	(5,140)
30	TRAINING	-	-	20,688	-	-	-	-	20,688	20,688	-
81	NHP DISPATCH SWCA	3,583	-	-	-	-	-	-	3,583	3,583	-
83	NDOT MHZ RADIOS	19,200	-	-	-	-	-	-	19,200	19,200	-
86	RESERVE	-	-	-	-	-	-	-	-	-	-
87	PURCHASING ASSESSMENT	65	-	1,015	-	-	28	23	1,131	1,131	-
88	SWCAP	-	693	354,280	3,636	-	-	9,238	367,847	367,847	-
	Total Expenditure Categories	3,384,689	57,058	27,479,768	299,159	638,905	592,043	547,580	32,999,202	32,873,399	(125,803)
	Revenue Over (Short)	-	-	-	-	-	-	-	-	-	-

SFY 2025

G08 - Y2										DAWN	WP Adj
		2501 GENERAL	3766 Dist Court	3870 AG	3892 Boards &	4611 Trans	4669 Trans Fr	4704 Trans Fr			
		FUND	Asmnt Fees	Cost Alloc	Comm	ARPA	Marijuana	NDOT	Totals		
	REVENUE AUTHORITY	6,270,881	57,058	24,907,828	299,159	660,534	592,043	547,580	33,335,083		
2511	Bal Fwd From Prior SFY	-	-	-	-	-	-	-	-		
	Total	6,270,881	57,058	24,907,828	299,159	660,534	592,043	547,580	33,335,083	33,167,904	(167,179)
Cat	EXPENDITURE CATEGORIES										
1	PERSONNEL SERVICES	6,096,225	56,293	22,406,617	295,145	-	536,244	489,091	29,879,615	29,713,535	(166,080)
02	O/S Travel	3,672	-	6,340	-	-	-	-	10,012	10,012	-
03	I/S Travel	8,967	-	117,466	-	-	-	-	126,433	126,433	-
04	OPERATING	89,183	-	1,397,099	-	-	38,221	31,851	1,556,354	1,556,113	(241)
10	AB 461 - One Shot	-	-	-	-	-	-	-	-	-	-
17	AB 467 - One Shot	-	-	-	-	660,534	-	-	660,534	660,534	-
18	PROJECT NEON	-	-	-	-	-	-	2,550	2,550	2,550	-
23	MILITARY LEGAL ASSISTANCE	-	-	503	-	-	-	-	503	503	-
26	INFORMATION SERVICES	40,950	-	642,239	-	-	17,550	14,625	715,364	714,506	(858)
30	TRAINING	8,845	-	11,843	-	-	-	-	20,688	20,688	-
81	NHP DISPATCH SWCA	3,774	-	-	-	-	-	-	3,774	3,774	-
83	NDOT MHZ RADIOS	19,200	-	-	-	-	-	-	19,200	19,200	-
86	RESERVE	-	-	-	-	-	-	-	-	-	-
87	PURCHASING ASSESSMENT	65	-	1,015	-	-	28	23	1,131	1,131	-
88	SWCAP	-	765	324,706	4,014	-	-	9,440	338,925	338,925	-
	Total Expenditure Categories	6,270,881	57,058	24,907,828	299,159	660,534	592,043	547,580	33,335,083	33,167,904	(167,179)
	Revenue Over (Short)	-	-	-	-	-	-	-	-	-	-

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MEMORANDUM

To: Jennifer Hamilton, Budget Officer, Governor's Finance Office

From: Jessica Hoban, (775) 684-1116, jhoban@ag.nv.gov

Subject: Two New Unclassified Positions – Victim Advocate

Date: March 7, 2023

Article 1, Section 8A of the Nevada Constitution provides certain entitlements to victims of crime. These entitlements include, but are not limited to, fair treatment; safety considerations; protection of confidential information; provisions for deposition; and to be informed of their rights pursuant to this section.

The legal process can be complicated and lengthy. Current positions in the Office of the Attorney General such as Investigators and Deputies Attorney General are more of a technical nature and have very specific requirements for confidentiality to reduce/eliminate conflicts of interest in any legal case. This often leaves victims and witnesses in a difficult position to understand and navigate the legal process and receive entitlements as outlined in the Nevada Constitution.

Addition of Victim Advocates allow positions with specialized training to provide direct assistance to the public who are entitled to provisions of Article 1, Section 8A of the Nevada Constitution related to education of legal rights and processes; referrals for available resources; safety planning; and collaboration with other stakeholders as well as community partners.

In communication with the Division of Human Resource Management, these positions proposed under the office of the Attorney General are best suited as Unclassified positions with current pay assessment similar to a Social Worker (grade 34). Actual position title to be determined at a later date, after study has been completed.

Section A: Position Detail
Budget Account: 1030 AG - ADMINISTRATIVE BUDGET ACCOUNT

Type	Description	PCN	Class	Gd	Add	Anv	St	End	Ret	FTE	FTE	FTE	FTE	MI	2023-2024		2024-2025		
				Step	Gd	Mo			Cd	Actual	WP	Y1	Y2		Salary	Benefits	Salary	Benefits	
E301 SAFETY, SECURITY AND JUSTICE																			
A-AG Attorney General																			
4	SOCIAL WORKER 2	000000	12361	34-4	0	10	10-23	6-25	1	0.00	0.00	1.00	1.00	Y SUM	42,841	17,370	59,501	23,539	
4	SOCIAL WORKER 2	000600	12361	34-4	0	10	10-23	6-25	1	0.00	0.00	1.00	1.00	Y SUM	42,841	17,370	59,501	23,539	
TOTAL FOR LINE ITEM POSITION GROUP A-AG											0.00	0.00	2.00	2.00		85,682	34,740	119,002	47,078
TOTAL FOR DECISION UNIT E301											0.00	0.00	2.00	2.00		85,682	34,740	119,002	47,078
TOTAL FOR BUDGET ACCOUNT 1030											0.00	0.00	2.00	2.00		85,682	34,740	119,002	47,078

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

Amendment Number: A231911030

BUDGET DIVISION USE ONLY

DATE

APPROVED ON BEHALF OF

THE GOVERNOR BY

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
03/07/23	101	030	1030	AG - ADMINISTRATIVE BUDGET ACCOUNT

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
E817	3870	AGCAP CHARGEABLE RECEIPTS	0	15,625	15,625	0	15,626	15,626
Total Revenue				15,625			15,626	

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
E817	01	PERSONNEL	5100	0	12,794	12,794	0	12,794	12,794
E817	01	PERSONNEL	5300	0	2,239	2,239	0	2,239	2,239
E817	01	PERSONNEL	5750	0	398	398	0	407	407
E817	01	PERSONNEL	5800	0	8	8	0	0	0
E817	01	PERSONNEL	5840	0	186	186	0	186	186
Total Category Expenditure					15,625			15,626	

Remarks

This decision unit requests a reclassification of one Deputy Attorney General to a Senior Deputy Attorney General.

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
ATTORNEY GENERAL'S OFFICE**

**Budget Account 1030 - AG - ADMINISTRATIVE BUDGET ACCOUNT
Budget Amendment A231911030
2023-2025 Biennium (FY24-25)**

Submitted March 7, 2023

Budget Account's Primary Purpose, Function and Statutory Authority

Established by the Constitution of Nevada, the Office of the Attorney General is responsible for providing legal services to the Executive Branch of state government. The Attorney General's responsibility is also to the citizens of the state, and as an independent constitutional officer, the Attorney General must ensure the law is being administered fairly and correctly. As the state's chief law enforcement officer, the Attorney General represents the people of Nevada before trial and appellate courts of Nevada and the United States in criminal and civil matters; serves as legal counsel to state officers, most boards, commissions, and departments; and assists the 17 district attorneys of the state. Constitutional Authority: Article 5, Section 19 of the Nevada Constitution. Statutory Authority: NRS Chapter 228.

Purpose of Work Program

This decision unit requests a reclassification of one Deputy Attorney General to a Senior Deputy Attorney General.

Justification

Currently, there are 3 Senior Deputy Attorney General (SDAG) positions who supervise 12 Deputy Attorney General (DAG) positions. This ratio of 1:4 is significantly higher than the average in other agency units.

Expected Benefits to be Realized

Reclassifying this position would provide a ratio of SDAG:DAG which would be closer to the standard in other units, provide the ability to coach/oversee newer attorneys, and also provide additional opportunity for career advancement as well as succession planning.

Explanation of Projections and Documentation

The agency has provided the following documentation:
Memo - Unclassified Positions Reclassification Request

Summary of Alternatives and Why Current Proposal is Preferred

If this is not approved, the agency will continue operations in a unit that does not have sufficient supervisory level positions to assist, train, and oversee performance of newer staff. Approval of this amendment is preferred to provide additional supervision over newer staff, provide performance assessments, and assist with succession planning for the unit.

**STATE OF NEVADA BUDGET AMENDMENT
ATTORNEY GENERAL'S OFFICE
AG - ADMINISTRATIVE BUDGET ACCOUNT
B/A 1030 2023-2025 Biennium (FY24-25)**

		REVENUES	Governor Recommends G01 Budget Amendment		APPROVED				PENDING			
					FIRST		SECOND		THIRD		FOURTH	
					Budget Amendment		Budget Amendment		Budget Amendment		Budget Amendment	
					BA # A231301030		BA # A231801030		BA # A231901030		BA # A231911030	
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	3,384,689	6,270,881			181,661	184,643				
3766		DISTRICT COURT ASSESSMENT FEES	57,058	57,058								
3870		AGCAP CHARGEABLE RECEIPTS	27,353,965	24,740,649	97,382	71,978			125,803	167,179	15,625	15,626
3892		BOARD AND COMMISSION BILLINGS	299,159	299,159								
4201		REIMBURSEMENT	0	0								
4218		REBATE	0	0								
4254		MISCELLANEOUS REVENUE	0	0								
4611		TRANSFER IN FED ARPA	638,905	660,534								
4669		TRANS FROM CCB	592,043	592,043								
4704		TRANS FROM TRANSPORTATION	547,580	547,580								
Total Revenues			32,873,399	33,167,904	97,382	71,978	181,661	184,643	125,803	167,179	15,625	15,626
		EXPENDITURES										
Cat	G.L.#	Description										
01	5100	SALARIES	21,560,556	21,731,186			133,226	135,529	85,682	119,002	12,794	12,794
01	5200	WORKERS COMPENSATION	231,065	234,966			28	-91	2,092	1,968		
01	5300	RETIREMENT	5,075,329	5,111,797			42,235	42,929	14,994	20,826	2,239	2,239
01	5400	PERSONNEL ASSESSMENT	57,676	57,676					474	474		
01	5420	COLLECTIVE BARGAINING ASSESSMENT	510	510								
01	5430	LABOR RELATIONS ASSESSMENT	5,229	5,229								
01	5500	GROUP INSURANCE	2,153,016	2,239,338					13,142	18,206		
01	5700	PAYROLL ASSESSMENT	11,496	11,496					94	94		
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	670,536	691,038			4,149	4,309	2,664	3,784	398	407
01	5800	UNEMPLOYMENT COMPENSATION	14,017	0			86		38		8	
01	5810	OVERTIME PAY	0	0								
01	5820	HOLIDAY PAY	0	0								
01	5830	COMP TIME PAYOFF	0	0								
01	5840	MEDICARE	309,637	312,104			1,937	1,967	1,242	1,726	186	186
01	5880	SHIFT DIFFERENTIAL PAY	0	0								
01	5887	FIELD TRNG OFFICER PAY	0	0								
01	5904	VACANCY SAVINGS	-674,947	-681,805								
01	5910	STANDBY PAY	0	0								
01	5960	TERMINAL SICK LEAVE PAY	0	0								
01	5970	TERMINAL ANNUAL LEAVE PAY	0	0								
01	5980	CALL BACK PAY	0	0								
02	6100	PER DIEM OUT-OF-STATE	4,834	4,834								
02	6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	1,503	1,503								
02	6130	PUBLIC TRANS OUT-OF-STATE	653	653								
02	6140	PERSONAL VEHICLE OUT-OF-STATE	449	449								
02	6150	COMM AIR TRANS OUT-OF-STATE	2,573	2,573								
03	6200	PER DIEM IN-STATE	26,849	26,849								

03	6210	FS DAILY RENTAL IN-STATE	6,231	6,231								
03	6211	FS MONTHLY VEHICLE RENTAL IN-STATE	58,522	58,522								
03	6215	NON-FS VEHICLE RENTAL IN-STATE	2,905	2,905								
03	6230	PUBLIC TRANSPORTATION IN-STATE	152	152								
03	6240	PERSONAL VEHICLE IN-STATE	5,664	5,664								
03	6250	COMM AIR TRANS IN-STATE	26,110	26,110								
04	7020	OPERATING SUPPLIES	33,520	33,520								
04	7027	OPERATING SUPPLIES-G	2,096	2,096								
04	7030	FREIGHT CHARGES	1,297	1,297								
04	7044	PRINTING AND COPYING - C	12,539	12,539								
04	7045	STATE PRINTING CHARGES	1,761	1,761								
04	7050	EMPLOYEE BOND INSURANCE	926	926					8		8	
04	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0								
04	7054	AG TORT CLAIM ASSESSMENT	28,437	28,442					233		233	
04	7055	OTHER MISC INSURANCE POLICIES	595	595								
04	7059	AG VEHICLE LIABILITY INSURANCE	685	686								
04	705A	NON B&G - PROP. & CONT. INSURANCE	2,268	2,268								
04	705B	B&G - PROP. & CONT. INSURANCE	31,049	31,049								
04	7060	CONTRACTS	27,751	27,751								
04	7063	CONTRACTS - C	8,152	8,152								
04	7065	CONTRACTS - E	1,719	1,719								
04	7067	CONTRACTS - G	35	35								
04	7068	CONTRACTS - H	7,231	7,231								
04	7069	CONTRACTS - I	2,777	2,777								
04	7070	CONTRACTS - J	14,801	14,801								
04	7073	SOFTWARE LICENSE/MNT CONTRACTS	9,120	9,120								
04	7080	LEGAL AND COURT	13,783	13,783								
04	7087	LEGAL AND COURT-G	450	450								
04	7088	WITNESS OR EXPERT WITNESS FEES	400	400								
04	7090	EQUIPMENT REPAIR	190	190								
04	7100	STATE OWNED BLDG RENT-B&G	903,971	903,971								
04	7110	NON-STATE OWNED OFFICE RENT	123,653	127,037								
04	7111	NON-STATE OWNED STORAGE RENT	3,146	3,146								
04	7112	NON-STATE OWNED RENTAL MISC	0	0								
04	7120	ADVERTISING & PUBLIC RELATIONS	12,556	12,556								
04	7130	BOTTLED WATER	483	483								
04	7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0								
04	7153	GASOLINE	1,447	1,447								
04	7176	PROTECTIVE GEAR	0	0								
04	7199	PRIZES	0	0								
04	7250	B & G EXTRA SERVICES	1,490	1,490								
04	7255	B & G LEASE ASSESSMENT	1,411	1,457								
04	7280	OUTSIDE POSTAGE	785	785								
04	7285	POSTAGE - STATE MAILROOM	24,883	24,883								
04	7286	MAIL STOP-STATE MAILROM	8,901	8,901								
04	7289	EITS PHONE LINE AND VOICEMAIL	58,563	58,563								
04	7290	PHONE, FAX, COMMUNICATION LINE	22,709	22,709								
04	7291	CELL PHONE/PAGER CHARGES	19,791	19,791								
04	7296	EITS LONG DISTANCE CHARGES	4,812	4,812								
04	7297	EITS 800 TOLL FREE CHARGES	258	258								
04	7299	TELEPHONE & DATA WIRING	2,047	2,047								
04	7301	MEMBERSHIP DUES	61,943	61,943								

04	7302	REGISTRATION FEES	6,119	6,119								
04	7306	DUES & REG - EMPLOYEE REIMBURSEMENT	480	480								
04	7330	SPECIAL REPORT SERVICES & FEES	83	83								
04	7370	PUBLICATIONS AND PERIODICALS	49,450	49,450								
04	7385	STAFF PHYSICALS	0	0								
04	7430	PROFESSIONAL SERVICES	0	0								
04	7460	EQUIPMENT PURCHASES < \$1,000	0	0								
04	7637	NOTARY FEE APPLY OR RENEW	210	210								
04	7750	NON EMPLOYEE IN-STATE TRAVEL	1,157	1,157								
04	7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	743	743								
04	7980	OPERATING LEASE PAYMENTS	3,522	3,522								
04	7981	OPERATING LEASE PAYMENTS - A	36,482	36,482								
04	8371	COMPUTER HARDWARE <\$5,000 - A	0	0								
04	8651	INTERGOVERNMENTAL OTHER	0	0								
17	8795	GRANTS	638,905	660,534								
18	7289	EITS PHONE LINE AND VOICEMAIL	1,125	1,125								
18	7547	EITS BUSINESS PRODUCTIVITY SUITE	1,425	1,425								
19	8371	COMPUTER HARDWARE <\$5,000 - A	0	0								
23	7289	EITS PHONE LINE AND VOICEMAIL	0	0								
23	7291	CELL PHONE/PAGER CHARGES	479	479								
23	7296	EITS LONG DISTANCE CHARGES	24	24								
26	7020	OPERATING SUPPLIES	2,205	2,205								
26	7027	OPERATING SUPPLIES-G	3,154	3,154								
26	7060	CONTRACTS	13,122	13,122								
26	7063	CONTRACTS - C	2,520	2,520								
26	7068	CONTRACTS - H	167,929	167,929								
26	7073	SOFTWARE LICENSE/MNT CONTRACTS	101,564	101,564								
26	7080	LEGAL AND COURT	945	945								
26	7290	PHONE, FAX, COMMUNICATION LINE	7,264	7,264								
26	7301	MEMBERSHIP DUES	0	0								
26	7531	EITS DISK STORAGE	33,963	33,963								
26	7532	EITS SHARED WEB SERVER HOSTING	1,359	113								
26	7542	EITS SILVERNET ACCESS	115,800	115,800								
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	75,208	75,208								
26	7548	EITS SERVER HOSTING - VIRTUAL	85,003	85,003								
26	7554	EITS INFRASTRUCTURE ASSESSMENT	75,301	75,301					617		617	
26	7556	EITS SECURITY ASSESSMENT	29,429	29,431					241		241	
26	7557	EITS NAS CARD READER	984	984								
26	7771	COMPUTER SOFTWARE <\$5,000 - A	0	0								
26	8370	COMPUTER HARDWARE >\$5,000	0	0								
26	8371	COMPUTER HARDWARE <\$5,000 - A	0	0	97,382		71,978		4,282			
26	8390	MISCELLANEOUS EQUIPMENT>\$5,000	0	0								
30	6100	PER DIEM OUT-OF-STATE	2,239	2,239								
30	6140	PERSONAL VEHICLE OUT-OF-STATE	306	306								
30	6150	COMM AIR TRANS OUT-OF-STATE	2,211	2,211								
30	6200	PER DIEM IN-STATE	3,290	3,290								
30	6210	FS DAILY RENTAL IN-STATE	115	115								
30	6215	NON-FS VEHICLE RENTAL IN-STATE	98	98								
30	6240	PERSONAL VEHICLE IN-STATE	712	712								
30	6250	COMM AIR TRANS IN-STATE	1,579	1,579								
30	7153	GASOLINE	31	31								
30	7302	REGISTRATION FEES	9,818	9,818								

30	7306	DUES & REG - EMPLOYEE REIMBURSEMENT	289	289								
81	7387	DPS COST ALLOCATION - GS DISPATCH	3,583	3,774								
83	7388	NDOT RADIO COST ALLOCATION	19,200	19,200								
87	7393	PURCHASING ASSESSMENT	1,131	1,131								
88	7384	STATEWIDE COST ALLOCATION	367,847	338,925								
Total Expenditures			32,873,399	33,167,904	97,382	71,978	181,661	184,643	125,803	167,179	15,625	15,626

**STATE OF NEVADA BUDGET AMENDMENT
ATTORNEY GENERAL'S OFFICE
AG - ADMINISTRATIVE BUDGET ACCOUNT
B/A 1030 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		3,384,689	6,270,881	181,661	184,643	5.4%	2.9%	3,566,350	6,455,524
3766	DISTRICT COURT ASSESSMENT FEES		57,058	57,058	0	0	0.0%	0.0%	57,058	57,058
3870	AGCAP CHARGEABLE RECEIPTS		27,353,965	24,740,649	238,810	254,783	0.9%	1.0%	27,592,775	24,995,432
3892	BOARD AND COMMISSION BILLINGS		299,159	299,159	0	0	0.0%	0.0%	299,159	299,159
4201	REIMBURSEMENT		0	0	0	0	0.0%	0.0%	0	0
4218	REBATE		0	0	0	0	0.0%	0.0%	0	0
4254	MISCELLANEOUS REVENUE		0	0	0	0	0.0%	0.0%	0	0
4611	TRANSFER IN FED ARPA		638,905	660,534	0	0	0.0%	0.0%	638,905	660,534
4669	TRANS FROM CCB		592,043	592,043	0	0	0.0%	0.0%	592,043	592,043
4704	TRANS FROM TRANSPORTATION		547,580	547,580	0	0	0.0%	0.0%	547,580	547,580
		Total Revenues	32,873,399	33,167,904	420,471	439,426	1.3%	1.3%	33,293,870	33,607,330
		EXPENDITURES								
Cat	G.L.#	Description								
01	5100	SALARIES	21,560,556	21,731,186	231,702	267,325	1.1%	1.2%	21,792,258	21,998,511
01	5200	WORKERS COMPENSATION	231,065	234,966	2,120	1,877	0.9%	0.8%	233,185	236,843
01	5300	RETIREMENT	5,075,329	5,111,797	59,468	65,994	1.2%	1.3%	5,134,797	5,177,791
01	5400	PERSONNEL ASSESSMENT	57,676	57,676	474	474	0.8%	0.8%	58,150	58,150
01	5420	COLLECTIVE BARGAINING ASSESSMENT	510	510	0	0	0.0%	0.0%	510	510
01	5430	LABOR RELATIONS ASSESSMENT	5,229	5,229	0	0	0.0%	0.0%	5,229	5,229
01	5500	GROUP INSURANCE	2,153,016	2,239,338	13,142	18,206	0.6%	0.8%	2,166,158	2,257,544
01	5700	PAYROLL ASSESSMENT	11,496	11,496	94	94	0.8%	0.8%	11,590	11,590
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	670,536	691,038	7,211	8,500	1.1%	1.2%	677,747	699,538
01	5800	UNEMPLOYMENT COMPENSATION	14,017	0	132	0	0.9%	0.0%	14,149	0
01	5810	OVERTIME PAY	0	0	0	0	0.0%	0.0%	0	0
01	5820	HOLIDAY PAY	0	0	0	0	0.0%	0.0%	0	0
01	5830	COMP TIME PAYOFF	0	0	0	0	0.0%	0.0%	0	0
01	5840	MEDICARE	309,637	312,104	3,365	3,879	1.1%	1.2%	313,002	315,983
01	5880	SHIFT DIFFERENTIAL PAY	0	0	0	0	0.0%	0.0%	0	0
01	5887	FIELD TRNG OFFICER PAY	0	0	0	0	0.0%	0.0%	0	0
01	5904	VACANCY SAVINGS	-674,947	-681,805	0	0	-0.0%	-0.0%	-674,947	-681,805
01	5910	STANDBY PAY	0	0	0	0	0.0%	0.0%	0	0
01	5960	TERMINAL SICK LEAVE PAY	0	0	0	0	0.0%	0.0%	0	0
01	5970	TERMINAL ANNUAL LEAVE PAY	0	0	0	0	0.0%	0.0%	0	0
01	5980	CALL BACK PAY	0	0	0	0	0.0%	0.0%	0	0
02	6100	PER DIEM OUT-OF-STATE	4,834	4,834	0	0	0.0%	0.0%	4,834	4,834
02	6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	1,503	1,503	0	0	0.0%	0.0%	1,503	1,503
02	6130	PUBLIC TRANS OUT-OF-STATE	653	653	0	0	0.0%	0.0%	653	653
02	6140	PERSONAL VEHICLE OUT-OF-STATE	449	449	0	0	0.0%	0.0%	449	449
02	6150	COMM AIR TRANS OUT-OF-STATE	2,573	2,573	0	0	0.0%	0.0%	2,573	2,573
03	6200	PER DIEM IN-STATE	26,849	26,849	0	0	0.0%	0.0%	26,849	26,849

03	6210	FS DAILY RENTAL IN-STATE	6,231	6,231	0	0	0.0%	0.0%	6,231	6,231
03	6211	FS MONTHLY VEHICLE RENTAL IN-STATE	58,522	58,522	0	0	0.0%	0.0%	58,522	58,522
03	6215	NON-FS VEHICLE RENTAL IN-STATE	2,905	2,905	0	0	0.0%	0.0%	2,905	2,905
03	6230	PUBLIC TRANSPORTATION IN-STATE	152	152	0	0	0.0%	0.0%	152	152
03	6240	PERSONAL VEHICLE IN-STATE	5,664	5,664	0	0	0.0%	0.0%	5,664	5,664
03	6250	COMM AIR TRANS IN-STATE	26,110	26,110	0	0	0.0%	0.0%	26,110	26,110
04	7020	OPERATING SUPPLIES	33,520	33,520	0	0	0.0%	0.0%	33,520	33,520
04	7027	OPERATING SUPPLIES-G	2,096	2,096	0	0	0.0%	0.0%	2,096	2,096
04	7030	FREIGHT CHARGES	1,297	1,297	0	0	0.0%	0.0%	1,297	1,297
04	7044	PRINTING AND COPYING - C	12,539	12,539	0	0	0.0%	0.0%	12,539	12,539
04	7045	STATE PRINTING CHARGES	1,761	1,761	0	0	0.0%	0.0%	1,761	1,761
04	7050	EMPLOYEE BOND INSURANCE	926	926	8	8	0.9%	0.9%	934	934
04	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0	0.0%	0.0%	0	0
04	7054	AG TORT CLAIM ASSESSMENT	28,437	28,442	233	233	0.8%	0.8%	28,670	28,675
04	7055	OTHER MISC INSURANCE POLICIES	595	595	0	0	0.0%	0.0%	595	595
04	7059	AG VEHICLE LIABILITY INSURANCE	685	686	0	0	0.0%	0.0%	685	686
04	705A	NON B&G - PROP. & CONT. INSURANCE	2,268	2,268	0	0	0.0%	0.0%	2,268	2,268
04	705B	B&G - PROP. & CONT. INSURANCE	31,049	31,049	0	0	0.0%	0.0%	31,049	31,049
04	7060	CONTRACTS	27,751	27,751	0	0	0.0%	0.0%	27,751	27,751
04	7063	CONTRACTS - C	8,152	8,152	0	0	0.0%	0.0%	8,152	8,152
04	7065	CONTRACTS - E	1,719	1,719	0	0	0.0%	0.0%	1,719	1,719
04	7067	CONTRACTS - G	35	35	0	0	0.0%	0.0%	35	35
04	7068	CONTRACTS - H	7,231	7,231	0	0	0.0%	0.0%	7,231	7,231
04	7069	CONTRACTS - I	2,777	2,777	0	0	0.0%	0.0%	2,777	2,777
04	7070	CONTRACTS - J	14,801	14,801	0	0	0.0%	0.0%	14,801	14,801
04	7073	SOFTWARE LICENSE/MNT CONTRACTS	9,120	9,120	0	0	0.0%	0.0%	9,120	9,120
04	7080	LEGAL AND COURT	13,783	13,783	0	0	0.0%	0.0%	13,783	13,783
04	7087	LEGAL AND COURT-G	450	450	0	0	0.0%	0.0%	450	450
04	7088	WITNESS OR EXPERT WITNESS FEES	400	400	0	0	0.0%	0.0%	400	400
04	7090	EQUIPMENT REPAIR	190	190	0	0	0.0%	0.0%	190	190
04	7100	STATE OWNED BLDG RENT-B&G	903,971	903,971	0	0	0.0%	0.0%	903,971	903,971
04	7110	NON-STATE OWNED OFFICE RENT	123,653	127,037	0	0	0.0%	0.0%	123,653	127,037
04	7111	NON-STATE OWNED STORAGE RENT	3,146	3,146	0	0	0.0%	0.0%	3,146	3,146
04	7112	NON-STATE OWNED RENTAL MISC	0	0	0	0	0.0%	0.0%	0	0
04	7120	ADVERTISING & PUBLIC RELATIONS	12,556	12,556	0	0	0.0%	0.0%	12,556	12,556
04	7130	BOTTLED WATER	483	483	0	0	0.0%	0.0%	483	483
04	7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	0	0	0.0%	0.0%	0	0
04	7153	GASOLINE	1,447	1,447	0	0	0.0%	0.0%	1,447	1,447
04	7176	PROTECTIVE GEAR	0	0	0	0	0.0%	0.0%	0	0
04	7199	PRIZES	0	0	0	0	0.0%	0.0%	0	0
04	7250	B & G EXTRA SERVICES	1,490	1,490	0	0	0.0%	0.0%	1,490	1,490
04	7255	B & G LEASE ASSESSMENT	1,411	1,457	0	0	0.0%	0.0%	1,411	1,457
04	7280	OUTSIDE POSTAGE	785	785	0	0	0.0%	0.0%	785	785
04	7285	POSTAGE - STATE MAILROOM	24,883	24,883	0	0	0.0%	0.0%	24,883	24,883
04	7286	MAIL STOP-STATE MAILROM	8,901	8,901	0	0	0.0%	0.0%	8,901	8,901
04	7289	EITS PHONE LINE AND VOICEMAIL	58,563	58,563	0	0	0.0%	0.0%	58,563	58,563
04	7290	PHONE, FAX, COMMUNICATION LINE	22,709	22,709	0	0	0.0%	0.0%	22,709	22,709
04	7291	CELL PHONE/PAGER CHARGES	19,791	19,791	0	0	0.0%	0.0%	19,791	19,791
04	7296	EITS LONG DISTANCE CHARGES	4,812	4,812	0	0	0.0%	0.0%	4,812	4,812
04	7297	EITS 800 TOLL FREE CHARGES	258	258	0	0	0.0%	0.0%	258	258
04	7299	TELEPHONE & DATA WIRING	2,047	2,047	0	0	0.0%	0.0%	2,047	2,047
04	7301	MEMBERSHIP DUES	61,943	61,943	0	0	0.0%	0.0%	61,943	61,943

04	7302	REGISTRATION FEES	6,119	6,119	0	0	0.0%	0.0%	6,119	6,119
04	7306	DUES & REG - EMPLOYEE REIMBURSEMENT	480	480	0	0	0.0%	0.0%	480	480
04	7330	SPECIAL REPORT SERVICES & FEES	83	83	0	0	0.0%	0.0%	83	83
04	7370	PUBLICATIONS AND PERIODICALS	49,450	49,450	0	0	0.0%	0.0%	49,450	49,450
04	7385	STAFF PHYSICALS	0	0	0	0	0.0%	0.0%	0	0
04	7430	PROFESSIONAL SERVICES	0	0	0	0	0.0%	0.0%	0	0
04	7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0	0.0%	0.0%	0	0
04	7637	NOTARY FEE APPLY OR RENEW	210	210	0	0	0.0%	0.0%	210	210
04	7750	NON EMPLOYEE IN-STATE TRAVEL	1,157	1,157	0	0	0.0%	0.0%	1,157	1,157
04	7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	743	743	0	0	0.0%	0.0%	743	743
04	7980	OPERATING LEASE PAYMENTS	3,522	3,522	0	0	0.0%	0.0%	3,522	3,522
04	7981	OPERATING LEASE PAYMENTS - A	36,482	36,482	0	0	0.0%	0.0%	36,482	36,482
04	8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0	0.0%	0.0%	0	0
04	8651	INTERGOVERNMENTAL OTHER	0	0	0	0	0.0%	0.0%	0	0
17	8795	GRANTS	638,905	660,534	0	0	0.0%	0.0%	638,905	660,534
18	7289	EITS PHONE LINE AND VOICEMAIL	1,125	1,125	0	0	0.0%	0.0%	1,125	1,125
18	7547	EITS BUSINESS PRODUCTIVITY SUITE	1,425	1,425	0	0	0.0%	0.0%	1,425	1,425
19	8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0	0.0%	0.0%	0	0
23	7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0	0.0%	0.0%	0	0
23	7291	CELL PHONE/PAGER CHARGES	479	479	0	0	0.0%	0.0%	479	479
23	7296	EITS LONG DISTANCE CHARGES	24	24	0	0	0.0%	0.0%	24	24
26	7020	OPERATING SUPPLIES	2,205	2,205	0	0	0.0%	0.0%	2,205	2,205
26	7027	OPERATING SUPPLIES-G	3,154	3,154	0	0	0.0%	0.0%	3,154	3,154
26	7060	CONTRACTS	13,122	13,122	0	0	0.0%	0.0%	13,122	13,122
26	7063	CONTRACTS - C	2,520	2,520	0	0	0.0%	0.0%	2,520	2,520
26	7068	CONTRACTS - H	167,929	167,929	0	0	0.0%	0.0%	167,929	167,929
26	7073	SOFTWARE LICENSE/MNT CONTRACTS	101,564	101,564	0	0	0.0%	0.0%	101,564	101,564
26	7080	LEGAL AND COURT	945	945	0	0	0.0%	0.0%	945	945
26	7290	PHONE, FAX, COMMUNICATION LINE	7,264	7,264	0	0	0.0%	0.0%	7,264	7,264
26	7301	MEMBERSHIP DUES	0	0	0	0	0.0%	0.0%	0	0
26	7531	EITS DISK STORAGE	33,963	33,963	0	0	0.0%	0.0%	33,963	33,963
26	7532	EITS SHARED WEB SERVER HOSTING	1,359	113	0	0	0.0%	0.0%	1,359	113
26	7542	EITS SILVERNET ACCESS	115,800	115,800	0	0	0.0%	0.0%	115,800	115,800
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	75,208	75,208	0	0	0.0%	0.0%	75,208	75,208
26	7548	EITS SERVER HOSTING - VIRTUAL	85,003	85,003	0	0	0.0%	0.0%	85,003	85,003
26	7554	EITS INFRASTRUCTURE ASSESSMENT	75,301	75,301	617	617	0.8%	0.8%	75,918	75,918
26	7556	EITS SECURITY ASSESSMENT	29,429	29,431	241	241	0.8%	0.8%	29,670	29,672
26	7557	EITS NAS CARD READER	984	984	0	0	0.0%	0.0%	984	984
26	7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0	0.0%	0.0%	0	0
26	8370	COMPUTER HARDWARE >\$5,000	0	0	0	0	0.0%	0.0%	0	0
26	8371	COMPUTER HARDWARE <\$5,000 - A	0	0	101,664	71,978	100.0%	100.0%	101,664	71,978
26	8390	MISCELLANEOUS EQUIPMENT>\$5,000	0	0	0	0	0.0%	0.0%	0	0
30	6100	PER DIEM OUT-OF-STATE	2,239	2,239	0	0	0.0%	0.0%	2,239	2,239
30	6140	PERSONAL VEHICLE OUT-OF-STATE	306	306	0	0	0.0%	0.0%	306	306
30	6150	COMM AIR TRANS OUT-OF-STATE	2,211	2,211	0	0	0.0%	0.0%	2,211	2,211
30	6200	PER DIEM IN-STATE	3,290	3,290	0	0	0.0%	0.0%	3,290	3,290
30	6210	FS DAILY RENTAL IN-STATE	115	115	0	0	0.0%	0.0%	115	115
30	6215	NON-FS VEHICLE RENTAL IN-STATE	98	98	0	0	0.0%	0.0%	98	98
30	6240	PERSONAL VEHICLE IN-STATE	712	712	0	0	0.0%	0.0%	712	712
30	6250	COMM AIR TRANS IN-STATE	1,579	1,579	0	0	0.0%	0.0%	1,579	1,579
30	7153	GASOLINE	31	31	0	0	0.0%	0.0%	31	31
30	7302	REGISTRATION FEES	9,818	9,818	0	0	0.0%	0.0%	9,818	9,818

30	7306	DUES & REG - EMPLOYEE REIMBURSEMENT	289	289	0	0	0.0%	0.0%	289	289
81	7387	DPS COST ALLOCATION - GS DISPATCH	3,583	3,774	0	0	0.0%	0.0%	3,583	3,774
83	7388	NDOT RADIO COST ALLOCATION	19,200	19,200	0	0	0.0%	0.0%	19,200	19,200
87	7393	PURCHASING ASSESSMENT	1,131	1,131	0	0	0.0%	0.0%	1,131	1,131
88	7384	STATEWIDE COST ALLOCATION	367,847	338,925	0	0	0.0%	0.0%	367,847	338,925
Total Expenditures			32,873,399	33,167,904	420,471	439,426	1.3%	1.3%	33,293,870	33,607,330

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

Budget Account: 1030 AG - ADMINISTRATIVE BUDGET ACCOUNT

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								
E817	3870	AGCAP CHARGEABLE RECEIPTS	0	0	15,625	15,626	15,625	15,626
		TOTAL FOR REVENUE	0	0	15,625	15,626	15,625	15,626
EXPENSE								
01	PERSONNEL							
E817	5100	SALARIES	0	0	12,794	12,794	12,794	12,794
E817	5300	RETIREMENT	0	0	2,239	2,239	2,239	2,239
E817	5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	398	407	398	407
E817	5800	UNEMPLOYMENT COMPENSATION	0	0	8	0	8	0
E817	5840	MEDICARE	0	0	186	186	186	186
		TOTAL FOR CATEGORY 01	0	0	15,625	15,626	15,625	15,626
		TOTAL FOR EXPENSE	0	0	15,625	15,626	15,625	15,626

Section A1: Line Item Detail by GL

Budget Account: 1030 AG - ADMINISTRATIVE BUDGET ACCOUNT

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	284,134	2,416,610	3,381,106	6,267,107
2510	REVERSIONS	-700,667	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	96,000	96,000	0	0
2512	BALANCE FORWARD TO NEW YEAR	-96,000	0	0	0
3766	DISTRICT COURT ASSESSMENT FEES	57,058	69,927	57,058	57,058
3870	AGCAP CHARGEABLE RECEIPTS	28,774,988	27,042,080	27,920,499	25,220,266
3892	BOARD AND COMMISSION BILLINGS	299,159	420,768	299,159	299,159
4201	REIMBURSEMENT	56,710	4,316	56,710	56,710
4218	REBATE	439	0	439	439
4254	MISCELLANEOUS REVENUE	35	0	35	35
4611	TRANSFER IN FED ARPA	0	2,961,521	0	0
4668	CRF TRANSFER	118,681	0	0	0
4669	TRANS FROM CCB	592,043	803,005	592,043	592,043
4704	TRANS FROM TRANSPORTATION	582,760	615,937	547,580	547,580
TOTAL REVENUES FOR DECISION UNIT B000		30,065,340	34,430,164	32,854,629	33,040,397
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	19,467,897	21,957,380	21,511,727	21,663,083
5200	WORKERS COMPENSATION	189,887	178,538	181,313	180,721
5300	RETIREMENT	4,179,238	4,436,425	4,511,194	4,540,516
5400	PERSONNEL ASSESSMENT	65,870	62,593	63,374	63,374
5420	COLLECTIVE BARGAINING ASSESSMENT	504	522	504	504
5430	LABOR RELATIONS ASSESSMENT	4,536	3,969	4,536	4,536
5500	GROUP INSURANCE	1,876,627	2,201,580	2,228,760	2,228,760
5700	PAYROLL ASSESSMENT	21,899	20,514	20,769	20,769
5750	RETIRED EMPLOYEES GROUP INSURANCE	422,602	462,807	468,989	472,282
5800	UNEMPLOYMENT COMPENSATION	28,637	28,615	28,005	28,207
5810	OVERTIME PAY	69,179	0	69,179	69,179
5820	HOLIDAY PAY	535	0	535	535
5830	COMP TIME PAYOFF	1,418	0	1,418	1,418
5840	MEDICARE	281,968	307,843	308,929	311,116
5880	SHIFT DIFFERENTIAL PAY	102	0	102	102
5887	FIELD TRNG OFFICER PAY	1,109	0	1,109	1,109
5904	VACANCY SAVINGS	0	-671,826	0	0
5910	STANDBY PAY	15,084	0	15,084	15,084
5960	TERMINAL SICK LEAVE PAY	69,538	0	69,538	69,538
5970	TERMINAL ANNUAL LEAVE PAY	297,730	20	297,730	297,730

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
5980	CALL BACK PAY	388	0	388	388
	TOTAL FOR CATEGORY 01	26,994,748	28,988,980	29,783,183	29,968,951
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	4,834	5,476	4,834	4,834
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	1,503	307	1,503	1,503
6130	PUBLIC TRANS OUT-OF-STATE	653	679	653	653
6140	PERSONAL VEHICLE OUT-OF-STATE	449	618	449	449
6150	COMM AIR TRANS OUT-OF-STATE	2,573	5,147	2,573	2,573
6210	FS DAILY RENTAL IN-STATE	0	172	0	0
	TOTAL FOR CATEGORY 02	10,012	12,399	10,012	10,012
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	26,849	40,110	26,849	26,849
6210	FS DAILY RENTAL IN-STATE	6,231	8,720	6,231	6,231
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	57,694	47,721	57,694	57,694
6215	NON-FS VEHICLE RENTAL IN-STATE	2,905	4,608	2,905	2,905
6230	PUBLIC TRANSPORTATION IN-STATE	152	459	152	152
6240	PERSONAL VEHICLE IN-STATE	5,664	10,346	5,664	5,664
6250	COMM AIR TRANS IN-STATE	26,110	56,055	26,110	26,110
	TOTAL FOR CATEGORY 03	125,605	168,019	125,605	125,605
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	33,520	40,681	33,520	33,520
7027	OPERATING SUPPLIES-G	2,096	3,587	2,096	2,096
7030	FREIGHT CHARGES	1,297	1,577	1,297	1,297
7040	NON-STATE PRINTING SERVICES	0	575	0	0
7044	PRINTING AND COPYING - C	12,539	14,297	12,539	12,539
7045	STATE PRINTING CHARGES	1,761	3,507	1,761	1,761
7050	EMPLOYEE BOND INSURANCE	702	702	711	711
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	15,414	0	15,414	15,414
7054	AG TORT CLAIM ASSESSMENT	20,605	20,579	20,835	20,835
7055	OTHER MISC INSURANCE POLICIES	595	440	595	595
7059	AG VEHICLE LIABILITY INSURANCE	385	395	385	385
705A	NON B&G - PROP. & CONT. INSURANCE	0	89	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	15,325	0	0
7060	CONTRACTS	210,766	70,913	210,766	210,766
7062	CONTRACTS - B	0	20,254	0	0
7063	CONTRACTS - C	8,152	6,924	8,152	8,152
7065	CONTRACTS - E	0	1,719	0	0
7066	CONTRACTS - F	0	1,078	0	0
7067	CONTRACTS - G	35	0	35	35

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7068	CONTRACTS - H	7,231	0	7,231	7,231
7069	CONTRACTS - I	2,776	1,311	2,776	2,776
7070	CONTRACTS - J	14,801	13,573	14,801	14,801
7073	SOFTWARE LICENSE/MNT CONTRACTS	9,120	8,519	9,120	9,120
7080	LEGAL AND COURT	33,359	13,783	33,359	33,359
7087	LEGAL AND COURT-G	1,573	450	1,573	1,573
7088	WITNESS OR EXPERT WITNESS FEES	400	1,300	400	400
7090	EQUIPMENT REPAIR	190	180	190	190
7100	STATE OWNED BLDG RENT-B&G	916,455	942,934	916,455	916,455
7110	NON-STATE OWNED OFFICE RENT	121,057	120,551	121,057	121,057
7111	NON-STATE OWNED STORAGE RENT	2,990	3,146	2,990	2,990
7112	NON-STATE OWNED RENTAL MISC	10,773	0	10,773	10,773
7120	ADVERTISING & PUBLIC RELATIONS	12,556	30,714	12,556	12,556
7130	BOTTLED WATER	483	479	483	483
7151	OUTSIDE MAINTENANCE OF VEHICLE	266	0	266	266
7153	GASOLINE	1,447	1,384	1,447	1,447
7176	PROTECTIVE GEAR	4,703	0	4,703	4,703
7199	PRIZES	3,830	0	3,830	3,830
7250	B & G EXTRA SERVICES	1,490	1,171	1,490	1,490
7255	B & G LEASE ASSESSMENT	767	767	767	767
7280	OUTSIDE POSTAGE	785	2,341	785	785
7285	POSTAGE - STATE MAILROOM	24,883	27,510	24,883	24,883
7286	MAIL STOP-STATE MAILROM	7,371	7,371	7,371	7,371
7289	EITS PHONE LINE AND VOICEMAIL	29,482	21,608	29,482	29,482
7290	PHONE, FAX, COMMUNICATION LINE	22,709	20,617	22,709	22,709
7291	CELL PHONE/PAGER CHARGES	19,791	10,131	19,791	19,791
7296	EITS LONG DISTANCE CHARGES	4,812	8,169	4,812	4,812
7297	EITS 800 TOLL FREE CHARGES	258	430	258	258
7299	TELEPHONE & DATA WIRING	2,047	0	2,047	2,047
7301	MEMBERSHIP DUES	60,589	56,891	60,589	60,589
7302	REGISTRATION FEES	3,573	884	3,573	3,573
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	480	0	480	480
7330	SPECIAL REPORT SERVICES & FEES	83	273	83	83
7370	PUBLICATIONS AND PERIODICALS	50,275	24,912	50,275	50,275
7385	STAFF PHYSICALS	1,184	0	1,184	1,184
7430	PROFESSIONAL SERVICES	112	0	112	112
7460	EQUIPMENT PURCHASES < \$1,000	476	3,786	476	476
7637	NOTARY FEE APPLY OR RENEW	210	245	210	210
7750	NON EMPLOYEE IN-STATE TRAVEL	1,157	2,269	1,157	1,157
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	743	4,918	743	743
7980	OPERATING LEASE PAYMENTS	3,522	3,522	3,522	3,522
7981	OPERATING LEASE PAYMENTS - A	35,298	36,168	35,298	35,298

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
8371	COMPUTER HARDWARE <\$5,000 - A	112	0	112	112
8651	INTERGOVERNMENTAL OTHER	100	0	100	100
	TOTAL FOR CATEGORY 04	1,724,186	1,574,949	1,724,425	1,724,425
10	NEW CATEGORY FROM WP LOAD				
7000	OPERATING	0	96,000	0	0
	TOTAL FOR CATEGORY 10	0	96,000	0	0
17	ARPA CRG				
7000	OPERATING	0	2,600,323	0	0
	TOTAL FOR CATEGORY 17	0	2,600,323	0	0
18	PROJECT NEON				
7020	OPERATING SUPPLIES	0	217	0	0
7030	FREIGHT CHARGES	0	133	0	0
7280	OUTSIDE POSTAGE	0	11	0	0
7289	EITS PHONE LINE AND VOICEMAIL	87	437	87	87
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	1,879	0	0
	TOTAL FOR CATEGORY 18	87	2,677	87	87
19	NEW CATEGORY FROM WP LOAD				
8371	COMPUTER HARDWARE <\$5,000 - A	118,681	0	118,681	118,681
	TOTAL FOR CATEGORY 19	118,681	0	118,681	118,681
23	MILITARY LEGAL ASSISTANCE				
6200	PER DIEM IN-STATE	0	2,895	0	0
6210	FS DAILY RENTAL IN-STATE	0	800	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	285	0	0
6240	PERSONAL VEHICLE IN-STATE	0	492	0	0
6250	COMM AIR TRANS IN-STATE	0	2,643	0	0
7289	EITS PHONE LINE AND VOICEMAIL	350	0	350	350
7291	CELL PHONE/PAGER CHARGES	479	314	479	479
7296	EITS LONG DISTANCE CHARGES	24	0	24	24
7302	REGISTRATION FEES	0	400	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	94	0	0
	TOTAL FOR CATEGORY 23	853	7,923	853	853
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	2,205	0	2,205	2,205
7027	OPERATING SUPPLIES-G	3,154	2,006	3,154	3,154
7060	CONTRACTS	0	14,481	0	0
7063	CONTRACTS - C	0	2,520	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
7068	CONTRACTS - H	167,929	157,128	167,929	167,929
7073	SOFTWARE LICENSE/MNT CONTRACTS	113,557	121,188	113,557	113,557
7080	LEGAL AND COURT	945	0	945	945
7290	PHONE, FAX, COMMUNICATION LINE	7,264	0	7,264	7,264
7301	MEMBERSHIP DUES	375	0	375	375
7370	PUBLICATIONS AND PERIODICALS	0	13,535	0	0
7531	EITS DISK STORAGE	22,723	7,357	22,723	22,723
7532	EITS SHARED WEB SERVER HOSTING	2,410	1,904	2,410	2,410
7542	EITS SILVERNET ACCESS	107,700	107,700	107,700	107,700
7547	EITS BUSINESS PRODUCTIVITY SUITE	96,028	89,422	96,028	96,028
7548	EITS SERVER HOSTING - VIRTUAL	42,476	7,488	42,476	42,476
7554	EITS INFRASTRUCTURE ASSESSMENT	76,226	75,917	76,860	76,860
7556	EITS SECURITY ASSESSMENT	23,028	22,727	23,009	23,009
7557	EITS NAS CARD READER	1,498	1,389	1,498	1,498
7771	COMPUTER SOFTWARE <\$5,000 - A	199	0	199	199
8370	COMPUTER HARDWARE >\$5,000	1,320	0	1,320	1,320
8371	COMPUTER HARDWARE <\$5,000 - A	10,822	0	10,822	10,822
8390	MISCELLANEOUS EQUIPMENT>\$5,000	316	0	316	316
	TOTAL FOR CATEGORY 26	680,175	624,762	680,790	680,790
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	2,239	7,899	2,239	2,239
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	486	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	502	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	306	582	306	306
6150	COMM AIR TRANS OUT-OF-STATE	2,211	5,336	2,211	2,211
6200	PER DIEM IN-STATE	3,290	0	3,290	3,290
6210	FS DAILY RENTAL IN-STATE	115	27	115	115
6215	NON-FS VEHICLE RENTAL IN-STATE	98	0	98	98
6240	PERSONAL VEHICLE IN-STATE	712	0	712	712
6250	COMM AIR TRANS IN-STATE	1,579	0	1,579	1,579
7153	GASOLINE	31	0	31	31
7302	REGISTRATION FEES	7,864	7,585	7,864	7,864
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	289	0	289	289
	TOTAL FOR CATEGORY 30	18,734	22,417	18,734	18,734
81	NHP DISPATCH STATEWIDE COST ALLOCATION				
7387	DPS COST ALLOCATION - GS DISPATCH	4,160	4,307	4,160	4,160
	TOTAL FOR CATEGORY 81	4,160	4,307	4,160	4,160
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION				
7388	NDOT RADIO COST ALLOCATION	41,205	41,205	41,205	41,205

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	TOTAL FOR CATEGORY 83	41,205	41,205	41,205	41,205
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	5,037	2,307	5,037	5,037
	TOTAL FOR CATEGORY 87	5,037	2,307	5,037	5,037
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	341,857	283,896	341,857	341,857
	TOTAL FOR CATEGORY 88	341,857	283,896	341,857	341,857
	TOTAL EXPENDITURES FOR DECISION UNIT B000	30,065,340	34,430,164	32,854,629	33,040,397
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
3870	AGCAP CHARGEABLE RECEIPTS	0	0	61,951	31,791
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	61,951	31,791
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	-5,698	-5,698
5700	PAYROLL ASSESSMENT	0	0	-9,273	-9,273
	TOTAL FOR CATEGORY 01	0	0	-14,971	-14,971
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	215	215
7054	AG TORT CLAIM ASSESSMENT	0	0	7,602	7,607
7059	AG VEHICLE LIABILITY INSURANCE	0	0	289	290
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	2,168	2,168
705B	B&G - PROP. & CONT. INSURANCE	0	0	12,613	12,613
7100	STATE OWNED BLDG RENT-B&G	0	0	-38,963	-38,963
7289	EITS PHONE LINE AND VOICEMAIL	0	0	35,818	35,818
	TOTAL FOR CATEGORY 04	0	0	19,742	19,748
18	PROJECT NEON				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	688	688
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-454	-454
	TOTAL FOR CATEGORY 18	0	0	234	234
26	INFORMATION SERVICES				
7531	EITS DISK STORAGE	0	0	11,249	11,249
7532	EITS SHARED WEB SERVER HOSTING	0	0	-1,051	-2,297
7542	EITS SILVERNET ACCESS	0	0	8,100	8,100

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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	0	0	-23,982	-23,982
7548	EITS SERVER HOSTING - VIRTUAL	0	0	36,090	36,090
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-1,559	-1,559
7556	EITS SECURITY ASSESSMENT	0	0	6,420	6,422
7557	EITS NAS CARD READER	0	0	-405	-405
	TOTAL FOR CATEGORY 26	0	0	34,862	33,618
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-3,906	-3,906
	TOTAL FOR CATEGORY 87	0	0	-3,906	-3,906
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	0	0	25,990	-2,932
	TOTAL FOR CATEGORY 88	0	0	25,990	-2,932
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	61,951	31,791
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	3,512	3,612
3870	AGCAP CHARGEABLE RECEIPTS	0	0	-1,408,953	-1,412,381
4201	REIMBURSEMENT	0	0	-56,710	-56,710
4218	REBATE	0	0	-439	-439
4254	MISCELLANEOUS REVENUE	0	0	-35	-35
4611	TRANSFER IN FED ARPA	0	0	638,905	660,534
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-823,720	-805,419
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	6	6
5430	LABOR RELATIONS ASSESSMENT	0	0	-4,536	-4,536
5810	OVERTIME PAY	0	0	-69,179	-69,179
5820	HOLIDAY PAY	0	0	-535	-535
5830	COMP TIME PAYOFF	0	0	-1,418	-1,418
5880	SHIFT DIFFERENTIAL PAY	0	0	-102	-102
5887	FIELD TRNG OFFICER PAY	0	0	-1,109	-1,109
5904	VACANCY SAVINGS	0	0	-674,947	-681,805
5910	STANDBY PAY	0	0	-15,084	-15,084
5960	TERMINAL SICK LEAVE PAY	0	0	-69,538	-69,538
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-297,730	-297,730
5980	CALL BACK PAY	0	0	-388	-388
	TOTAL FOR CATEGORY 01	0	0	-1,134,560	-1,141,418

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03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	828	828
	TOTAL FOR CATEGORY 03	0	0	828	828
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-15,414	-15,414
7059	AG VEHICLE LIABILITY INSURANCE	0	0	11	11
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	100	100
705B	B&G - PROP. & CONT. INSURANCE	0	0	18,436	18,436
7060	CONTRACTS	0	0	-183,015	-183,015
7065	CONTRACTS - E	0	0	1,719	1,719
7069	CONTRACTS - I	0	0	1	1
7080	LEGAL AND COURT	0	0	-19,576	-19,576
7087	LEGAL AND COURT-G	0	0	-1,123	-1,123
7100	STATE OWNED BLDG RENT-B&G	0	0	26,479	26,479
7110	NON-STATE OWNED OFFICE RENT	0	0	2,596	5,980
7111	NON-STATE OWNED STORAGE RENT	0	0	156	156
7112	NON-STATE OWNED RENTAL MISC	0	0	-10,773	-10,773
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	-266	-266
7176	PROTECTIVE GEAR	0	0	-4,703	-4,703
7199	PRIZES	0	0	-3,830	-3,830
7255	B & G LEASE ASSESSMENT	0	0	644	690
7286	MAIL STOP-STATE MAILROM	0	0	1,530	1,530
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-6,737	-6,737
7301	MEMBERSHIP DUES	0	0	1,354	1,354
7302	REGISTRATION FEES	0	0	2,546	2,546
7370	PUBLICATIONS AND PERIODICALS	0	0	-825	-825
7385	STAFF PHYSICALS	0	0	-1,184	-1,184
7430	PROFESSIONAL SERVICES	0	0	-112	-112
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-476	-476
7981	OPERATING LEASE PAYMENTS - A	0	0	1,184	1,184
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-112	-112
8651	INTERGOVERNMENTAL OTHER	0	0	-100	-100
	TOTAL FOR CATEGORY 04	0	0	-191,490	-188,060
17	ARPA CRG				
8795	GRANTS	0	0	638,905	660,534
	TOTAL FOR CATEGORY 17	0	0	638,905	660,534
18	PROJECT NEON				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	350	350

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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	0	0	1,879	1,879
	TOTAL FOR CATEGORY 18	0	0	2,229	2,229
19	NEW CATEGORY FROM WP LOAD				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-118,681	-118,681
	TOTAL FOR CATEGORY 19	0	0	-118,681	-118,681
23	MILITARY LEGAL ASSISTANCE				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-350	-350
	TOTAL FOR CATEGORY 23	0	0	-350	-350
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	13,122	13,122
7063	CONTRACTS - C	0	0	2,520	2,520
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-11,993	-11,993
7301	MEMBERSHIP DUES	0	0	-375	-375
7531	EITS DISK STORAGE	0	0	-9	-9
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	3,162	3,162
7548	EITS SERVER HOSTING - VIRTUAL	0	0	6,437	6,437
7557	EITS NAS CARD READER	0	0	-109	-109
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-199	-199
8370	COMPUTER HARDWARE >\$5,000	0	0	-1,320	-1,320
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-10,822	-10,822
8390	MISCELLANEOUS EQUIPMENT>\$5,000	0	0	-316	-316
	TOTAL FOR CATEGORY 26	0	0	98	98
30	TRAINING				
7302	REGISTRATION FEES	0	0	1,954	1,954
	TOTAL FOR CATEGORY 30	0	0	1,954	1,954
81	NHP DISPATCH STATEWIDE COST ALLOCATION				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	-648	-548
	TOTAL FOR CATEGORY 81	0	0	-648	-548
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION				
7388	NDOT RADIO COST ALLOCATION	0	0	-22,005	-22,005
	TOTAL FOR CATEGORY 83	0	0	-22,005	-22,005
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-823,720	-805,419
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
3870	AGCAP CHARGEABLE RECEIPTS	0	0	742,773	838,053
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	742,773	838,053
EXPENDITURE					
01	PERSONNEL				
5200	WORKERS COMPENSATION	0	0	49,260	54,273
5300	RETIREMENT	0	0	575,816	579,589
5430	LABOR RELATIONS ASSESSMENT	0	0	5,229	5,229
5500	GROUP INSURANCE	0	0	-73,554	10,578
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	200,028	216,591
5800	UNEMPLOYMENT COMPENSATION	0	0	-14,006	-28,207
	TOTAL FOR CATEGORY 01	0	0	742,773	838,053
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	742,773	838,053
M800	COST ALLOCATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	53	75
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	53	75
EXPENDITURE					
81	NHP DISPATCH STATEWIDE COST ALLOCATION				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	53	75
	TOTAL FOR CATEGORY 81	0	0	53	75
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	53	75
E301	SAFETY, SECURITY AND JUSTICE				
	[See Attachment]				
REVENUE					
00	REVENUE				
3870	AGCAP CHARGEABLE RECEIPTS	0	0	125,803	167,179
	TOTAL REVENUES FOR DECISION UNIT E301	0	0	125,803	167,179
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	85,682	119,002
5200	WORKERS COMPENSATION	0	0	2,092	1,968
5300	RETIREMENT	0	0	14,994	20,826
5400	PERSONNEL ASSESSMENT	0	0	474	474
5500	GROUP INSURANCE	0	0	13,142	18,206
5700	PAYROLL ASSESSMENT	0	0	94	94
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,664	3,784
5800	UNEMPLOYMENT COMPENSATION	0	0	38	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
5840	MEDICARE	0	0	1,242	1,726
	TOTAL FOR CATEGORY 01	0	0	120,422	166,080
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	617	617
7556	EITS SECURITY ASSESSMENT	0	0	241	241
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	4,282	0
	TOTAL FOR CATEGORY 26	0	0	5,140	858
	TOTAL EXPENDITURES FOR DECISION UNIT E301	0	0	125,803	167,179
E674	SALARY ADJUSTMENT ONE-TIME FOR 2023-2025 BIENNIUM				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	181,661	184,643
	TOTAL REVENUES FOR DECISION UNIT E674	0	0	181,661	184,643
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	133,226	135,529
5200	WORKERS COMPENSATION	0	0	28	-91
5300	RETIREMENT	0	0	42,235	42,929
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	4,149	4,309
5800	UNEMPLOYMENT COMPENSATION	0	0	86	0
5840	MEDICARE	0	0	1,937	1,967
	TOTAL FOR CATEGORY 01	0	0	181,661	184,643
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

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E674	0	0	181,661	184,643
E710	EQUIPMENT REPLACEMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
3870	AGCAP CHARGEABLE RECEIPTS	0	0	97,382	71,978
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	97,382	71,978
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	97,382	71,978
	TOTAL FOR CATEGORY 26	0	0	97,382	71,978
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	97,382	71,978
E800	COST ALLOCATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	18	87
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	18	87
EXPENDITURE					
81	NHP DISPATCH STATEWIDE COST ALLOCATION				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	18	87
	TOTAL FOR CATEGORY 81	0	0	18	87
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	18	87
E805	CLASSIFIED POSITION CHANGES				
	[See Attachment]				
REVENUE					
00	REVENUE				
3870	AGCAP CHARGEABLE RECEIPTS	0	0	16,987	42,211
	TOTAL REVENUES FOR DECISION UNIT E805	0	0	16,987	42,211
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	15,312	34,586
5200	WORKERS COMPENSATION	0	0	492	-28
5300	RETIREMENT	0	0	2,679	6,052
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	-2,190	0
5700	PAYROLL ASSESSMENT	0	0	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
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	476	1,099
5800	UNEMPLOYMENT COMPENSATION	0	0	-4	0
5840	MEDICARE	0	0	222	502
	TOTAL FOR CATEGORY 01	0	0	16,987	42,211
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 E805	0	0	16,987	42,211
E811	UNCLASSIFIED CHANGES				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	26,523	26,524
	TOTAL REVENUES FOR DECISION UNIT E811	0	0	26,523	26,524
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	21,718	21,718
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	3,801	3,801
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	675	690
5800	UNEMPLOYMENT COMPENSATION	0	0	14	0
5840	MEDICARE	0	0	315	315
	TOTAL FOR CATEGORY 01	0	0	26,523	26,524
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

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E811	0	0	26,523	26,524
E815	UNCLASSIFIED POSITION CHANGES [See Attachment]				
REVENUE					
00	REVENUE				
3870	AGCAP CHARGEABLE RECEIPTS	0	0	20,708	20,709
	TOTAL REVENUES FOR DECISION UNIT E815	0	0	20,708	20,709
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	33,517	33,517
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	-14,360	-14,360
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,043	1,066
5800	UNEMPLOYMENT COMPENSATION	0	0	22	0
5840	MEDICARE	0	0	486	486
	TOTAL FOR CATEGORY 01	0	0	20,708	20,709
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	20,708	20,709
E817	UNCLASSIFIED POSITION CHANGES [See Attachment]				
REVENUE					
00	REVENUE				
3870	AGCAP CHARGEABLE RECEIPTS	0	0	15,625	15,626
	TOTAL REVENUES FOR DECISION UNIT E817	0	0	15,625	15,626

EXPENDITURE
01 **PERSONNEL**

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
5100	SALARIES	0	0	12,794	12,794
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	2,239	2,239
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	398	407
5800	UNEMPLOYMENT COMPENSATION	0	0	8	0
5840	MEDICARE	0	0	186	186
	TOTAL FOR CATEGORY 01	0	0	15,625	15,626
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	15,625	15,626
	TOTAL REVENUES FOR BUDGET ACCOUNT 1030	30,065,340	34,430,164	33,320,393	33,633,854
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1030	30,065,340	34,430,164	33,320,393	33,633,854

Section B1: Summary by GL

Budget Account: 1030 AG - ADMINISTRATIVE BUDGET ACCOUNT

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
REVENUE					
2501	APPROPRIATION CONTROL	284,134	2,416,610	3,592,873	6,482,048
2510	REVERSIONS	-700,667	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	96,000	96,000	0	0
2512	BALANCE FORWARD TO NEW YEAR	-96,000	0	0	0
3766	DISTRICT COURT ASSESSMENT FEES	57,058	69,927	57,058	57,058
3870	AGCAP CHARGEABLE RECEIPTS	28,774,988	27,042,080	27,592,775	24,995,432
3892	BOARD AND COMMISSION BILLINGS	299,159	420,768	299,159	299,159
4201	REIMBURSEMENT	56,710	4,316	0	0
4218	REBATE	439	0	0	0
4254	MISCELLANEOUS REVENUE	35	0	0	0
4611	TRANSFER IN FED ARPA	0	2,961,521	638,905	660,534
4668	CRF TRANSFER	118,681	0	0	0
4669	TRANS FROM CCB	592,043	803,005	592,043	592,043
4704	TRANS FROM TRANSPORTATION	582,760	615,937	547,580	547,580
TOTAL REVENUES FOR BUDGET ACCOUNT 1030		30,065,340	34,430,164	33,320,393	33,633,854
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	19,467,897	21,957,380	21,813,976	22,020,229
5200	WORKERS COMPENSATION	189,887	178,538	233,185	236,843
5300	RETIREMENT	4,179,238	4,436,425	5,138,598	5,181,592
5400	PERSONNEL ASSESSMENT	65,870	62,593	58,150	58,150
5420	COLLECTIVE BARGAINING ASSESSMENT	504	522	510	510
5430	LABOR RELATIONS ASSESSMENT	4,536	3,969	5,229	5,229
5500	GROUP INSURANCE	1,876,627	2,201,580	2,166,158	2,257,544
5700	PAYROLL ASSESSMENT	21,899	20,514	11,590	11,590
5750	RETIRED EMPLOYEES GROUP INSURANCE	422,602	462,807	678,422	700,228
5800	UNEMPLOYMENT COMPENSATION	28,637	28,615	14,163	0
5810	OVERTIME PAY	69,179	0	0	0
5820	HOLIDAY PAY	535	0	0	0
5830	COMP TIME PAYOFF	1,418	0	0	0
5840	MEDICARE	281,968	307,843	313,317	316,298
5880	SHIFT DIFFERENTIAL PAY	102	0	0	0
5887	FIELD TRNG OFFICER PAY	1,109	0	0	0
5904	VACANCY SAVINGS	0	-671,826	-674,947	-681,805
5910	STANDBY PAY	15,084	0	0	0
5960	TERMINAL SICK LEAVE PAY	69,538	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	297,730	20	0	0
5980	CALL BACK PAY	388	0	0	0

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	TOTAL FOR CATEGORY 01	26,994,748	28,988,980	29,758,351	30,106,408
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	4,834	5,476	4,834	4,834
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	1,503	307	1,503	1,503
6130	PUBLIC TRANS OUT-OF-STATE	653	679	653	653
6140	PERSONAL VEHICLE OUT-OF-STATE	449	618	449	449
6150	COMM AIR TRANS OUT-OF-STATE	2,573	5,147	2,573	2,573
6210	FS DAILY RENTAL IN-STATE	0	172	0	0
	TOTAL FOR CATEGORY 02	10,012	12,399	10,012	10,012
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	26,849	40,110	26,849	26,849
6210	FS DAILY RENTAL IN-STATE	6,231	8,720	6,231	6,231
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	57,694	47,721	58,522	58,522
6215	NON-FS VEHICLE RENTAL IN-STATE	2,905	4,608	2,905	2,905
6230	PUBLIC TRANSPORTATION IN-STATE	152	459	152	152
6240	PERSONAL VEHICLE IN-STATE	5,664	10,346	5,664	5,664
6250	COMM AIR TRANS IN-STATE	26,110	56,055	26,110	26,110
	TOTAL FOR CATEGORY 03	125,605	168,019	126,433	126,433
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	33,520	40,681	33,520	33,520
7027	OPERATING SUPPLIES-G	2,096	3,587	2,096	2,096
7030	FREIGHT CHARGES	1,297	1,577	1,297	1,297
7040	NON-STATE PRINTING SERVICES	0	575	0	0
7044	PRINTING AND COPYING - C	12,539	14,297	12,539	12,539
7045	STATE PRINTING CHARGES	1,761	3,507	1,761	1,761
7050	EMPLOYEE BOND INSURANCE	702	702	934	934
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	15,414	0	0	0
7054	AG TORT CLAIM ASSESSMENT	20,605	20,579	28,670	28,675
7055	OTHER MISC INSURANCE POLICIES	595	440	595	595
7059	AG VEHICLE LIABILITY INSURANCE	385	395	685	686
705A	NON B&G - PROP. & CONT. INSURANCE	0	89	2,268	2,268
705B	B&G - PROP. & CONT. INSURANCE	0	15,325	31,049	31,049
7060	CONTRACTS	210,766	70,913	27,751	27,751
7062	CONTRACTS - B	0	20,254	0	0
7063	CONTRACTS - C	8,152	6,924	8,152	8,152
7065	CONTRACTS - E	0	1,719	1,719	1,719
7066	CONTRACTS - F	0	1,078	0	0
7067	CONTRACTS - G	35	0	35	35
7068	CONTRACTS - H	7,231	0	7,231	7,231

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7069	CONTRACTS - I	2,776	1,311	2,777	2,777
7070	CONTRACTS - J	14,801	13,573	14,801	14,801
7073	SOFTWARE LICENSE/MNT CONTRACTS	9,120	8,519	9,120	9,120
7080	LEGAL AND COURT	33,359	13,783	13,783	13,783
7087	LEGAL AND COURT-G	1,573	450	450	450
7088	WITNESS OR EXPERT WITNESS FEES	400	1,300	400	400
7090	EQUIPMENT REPAIR	190	180	190	190
7100	STATE OWNED BLDG RENT-B&G	916,455	942,934	903,971	903,971
7110	NON-STATE OWNED OFFICE RENT	121,057	120,551	123,653	127,037
7111	NON-STATE OWNED STORAGE RENT	2,990	3,146	3,146	3,146
7112	NON-STATE OWNED RENTAL MISC	10,773	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	12,556	30,714	12,556	12,556
7130	BOTTLED WATER	483	479	483	483
7151	OUTSIDE MAINTENANCE OF VEHICLE	266	0	0	0
7153	GASOLINE	1,447	1,384	1,447	1,447
7176	PROTECTIVE GEAR	4,703	0	0	0
7199	PRIZES	3,830	0	0	0
7250	B & G EXTRA SERVICES	1,490	1,171	1,490	1,490
7255	B & G LEASE ASSESSMENT	767	767	1,411	1,457
7280	OUTSIDE POSTAGE	785	2,341	785	785
7285	POSTAGE - STATE MAILROOM	24,883	27,510	24,883	24,883
7286	MAIL STOP-STATE MAILROM	7,371	7,371	8,901	8,901
7289	EITS PHONE LINE AND VOICEMAIL	29,482	21,608	58,563	58,563
7290	PHONE, FAX, COMMUNICATION LINE	22,709	20,617	22,709	22,709
7291	CELL PHONE/PAGER CHARGES	19,791	10,131	19,791	19,791
7296	EITS LONG DISTANCE CHARGES	4,812	8,169	4,812	4,812
7297	EITS 800 TOLL FREE CHARGES	258	430	258	258
7299	TELEPHONE & DATA WIRING	2,047	0	2,047	2,047
7301	MEMBERSHIP DUES	60,589	56,891	61,943	61,943
7302	REGISTRATION FEES	3,573	884	6,119	6,119
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	480	0	480	480
7330	SPECIAL REPORT SERVICES & FEES	83	273	83	83
7370	PUBLICATIONS AND PERIODICALS	50,275	24,912	49,450	49,450
7385	STAFF PHYSICALS	1,184	0	0	0
7430	PROFESSIONAL SERVICES	112	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	476	3,786	0	0
7637	NOTARY FEE APPLY OR RENEW	210	245	210	210
7750	NON EMPLOYEE IN-STATE TRAVEL	1,157	2,269	1,157	1,157
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	743	4,918	743	743
7980	OPERATING LEASE PAYMENTS	3,522	3,522	3,522	3,522
7981	OPERATING LEASE PAYMENTS - A	35,298	36,168	36,482	36,482
8371	COMPUTER HARDWARE <\$5,000 - A	112	0	0	0

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
8651	INTERGOVERNMENTAL OTHER	100	0	0	0
	TOTAL FOR CATEGORY 04	1,724,186	1,574,949	1,552,918	1,556,354
10	NEW CATEGORY FROM WP LOAD				
7000	OPERATING	0	96,000	0	0
	TOTAL FOR CATEGORY 10	0	96,000	0	0
17	ARPA CRG				
7000	OPERATING	0	2,600,323	0	0
8795	GRANTS	0	0	638,905	660,534
	TOTAL FOR CATEGORY 17	0	2,600,323	638,905	660,534
18	PROJECT NEON				
7020	OPERATING SUPPLIES	0	217	0	0
7030	FREIGHT CHARGES	0	133	0	0
7280	OUTSIDE POSTAGE	0	11	0	0
7289	EITS PHONE LINE AND VOICEMAIL	87	437	1,125	1,125
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	1,879	1,425	1,425
	TOTAL FOR CATEGORY 18	87	2,677	2,550	2,550
19	NEW CATEGORY FROM WP LOAD				
8371	COMPUTER HARDWARE <\$5,000 - A	118,681	0	0	0
	TOTAL FOR CATEGORY 19	118,681	0	0	0
23	MILITARY LEGAL ASSISTANCE				
6200	PER DIEM IN-STATE	0	2,895	0	0
6210	FS DAILY RENTAL IN-STATE	0	800	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	285	0	0
6240	PERSONAL VEHICLE IN-STATE	0	492	0	0
6250	COMM AIR TRANS IN-STATE	0	2,643	0	0
7289	EITS PHONE LINE AND VOICEMAIL	350	0	0	0
7291	CELL PHONE/PAGER CHARGES	479	314	479	479
7296	EITS LONG DISTANCE CHARGES	24	0	24	24
7302	REGISTRATION FEES	0	400	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	94	0	0
	TOTAL FOR CATEGORY 23	853	7,923	503	503
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	2,205	0	2,205	2,205
7027	OPERATING SUPPLIES-G	3,154	2,006	3,154	3,154
7060	CONTRACTS	0	14,481	13,122	13,122
7063	CONTRACTS - C	0	2,520	2,520	2,520

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
7068	CONTRACTS - H	167,929	157,128	167,929	167,929
7073	SOFTWARE LICENSE/MNT CONTRACTS	113,557	121,188	101,564	101,564
7080	LEGAL AND COURT	945	0	945	945
7290	PHONE, FAX, COMMUNICATION LINE	7,264	0	7,264	7,264
7301	MEMBERSHIP DUES	375	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	13,535	0	0
7531	EITS DISK STORAGE	22,723	7,357	33,963	33,963
7532	EITS SHARED WEB SERVER HOSTING	2,410	1,904	1,359	113
7542	EITS SILVERNET ACCESS	107,700	107,700	115,800	115,800
7547	EITS BUSINESS PRODUCTIVITY SUITE	96,028	89,422	75,208	75,208
7548	EITS SERVER HOSTING - VIRTUAL	42,476	7,488	85,003	85,003
7554	EITS INFRASTRUCTURE ASSESSMENT	76,226	75,917	75,918	75,918
7556	EITS SECURITY ASSESSMENT	23,028	22,727	29,670	29,672
7557	EITS NAS CARD READER	1,498	1,389	984	984
7771	COMPUTER SOFTWARE <\$5,000 - A	199	0	0	0
8370	COMPUTER HARDWARE >\$5,000	1,320	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	10,822	0	101,664	71,978
8390	MISCELLANEOUS EQUIPMENT>\$5,000	316	0	0	0
	TOTAL FOR CATEGORY 26	680,175	624,762	818,272	787,342
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	2,239	7,899	2,239	2,239
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	486	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	502	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	306	582	306	306
6150	COMM AIR TRANS OUT-OF-STATE	2,211	5,336	2,211	2,211
6200	PER DIEM IN-STATE	3,290	0	3,290	3,290
6210	FS DAILY RENTAL IN-STATE	115	27	115	115
6215	NON-FS VEHICLE RENTAL IN-STATE	98	0	98	98
6240	PERSONAL VEHICLE IN-STATE	712	0	712	712
6250	COMM AIR TRANS IN-STATE	1,579	0	1,579	1,579
7153	GASOLINE	31	0	31	31
7302	REGISTRATION FEES	7,864	7,585	9,818	9,818
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	289	0	289	289
	TOTAL FOR CATEGORY 30	18,734	22,417	20,688	20,688
81	NHP DISPATCH STATEWIDE COST ALLOCATION				
7387	DPS COST ALLOCATION - GS DISPATCH	4,160	4,307	3,583	3,774
	TOTAL FOR CATEGORY 81	4,160	4,307	3,583	3,774
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION				
7388	NDOT RADIO COST ALLOCATION	41,205	41,205	19,200	19,200

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 83	41,205	41,205	19,200	19,200
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	5,037	2,307	1,131	1,131
	TOTAL FOR CATEGORY 87	5,037	2,307	1,131	1,131
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	341,857	283,896	367,847	338,925
	TOTAL FOR CATEGORY 88	341,857	283,896	367,847	338,925
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1030	30,065,340	34,430,164	33,320,393	33,633,854

Section A1: Line Item Detail by GL

Budget Account: 1030 AG - ADMINISTRATIVE BUDGET ACCOUNT

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	284,134	2,416,610	3,381,106	6,267,107
2510	REVERSIONS	-700,667	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	96,000	96,000	0	0
2512	BALANCE FORWARD TO NEW YEAR	-96,000	0	0	0
3766	DISTRICT COURT ASSESSMENT FEES	57,058	69,927	57,058	57,058
3870	AGCAP CHARGEABLE RECEIPTS	28,774,988	27,042,080	27,920,499	25,220,266
3892	BOARD AND COMMISSION BILLINGS	299,159	420,768	299,159	299,159
4201	REIMBURSEMENT	56,710	4,316	56,710	56,710
4218	REBATE	439	0	439	439
4254	MISCELLANEOUS REVENUE	35	0	35	35
4611	TRANSFER IN FED ARPA	0	2,961,521	0	0
4668	CRF TRANSFER	118,681	0	0	0
4669	TRANS FROM CCB	592,043	803,005	592,043	592,043
4704	TRANS FROM TRANSPORTATION	582,760	615,937	547,580	547,580
TOTAL REVENUES FOR DECISION UNIT B000		30,065,340	34,430,164	32,854,629	33,040,397
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	19,467,897	21,957,380	21,511,727	21,663,083
5200	WORKERS COMPENSATION	189,887	178,538	181,313	180,721
5300	RETIREMENT	4,179,238	4,436,425	4,511,194	4,540,516
5400	PERSONNEL ASSESSMENT	65,870	62,593	63,374	63,374
5420	COLLECTIVE BARGAINING ASSESSMENT	504	522	504	504
5430	LABOR RELATIONS ASSESSMENT	4,536	3,969	4,536	4,536
5500	GROUP INSURANCE	1,876,627	2,201,580	2,228,760	2,228,760
5700	PAYROLL ASSESSMENT	21,899	20,514	20,769	20,769
5750	RETIRED EMPLOYEES GROUP INSURANCE	422,602	462,807	468,989	472,282
5800	UNEMPLOYMENT COMPENSATION	28,637	28,615	28,005	28,207
5810	OVERTIME PAY	69,179	0	69,179	69,179
5820	HOLIDAY PAY	535	0	535	535
5830	COMP TIME PAYOFF	1,418	0	1,418	1,418
5840	MEDICARE	281,968	307,843	308,929	311,116
5880	SHIFT DIFFERENTIAL PAY	102	0	102	102
5887	FIELD TRNG OFFICER PAY	1,109	0	1,109	1,109
5904	VACANCY SAVINGS	0	-671,826	0	0
5910	STANDBY PAY	15,084	0	15,084	15,084
5960	TERMINAL SICK LEAVE PAY	69,538	0	69,538	69,538
5970	TERMINAL ANNUAL LEAVE PAY	297,730	20	297,730	297,730

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
5980	CALL BACK PAY	388	0	388	388
	TOTAL FOR CATEGORY 01	26,994,748	28,988,980	29,783,183	29,968,951
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	4,834	5,476	4,834	4,834
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	1,503	307	1,503	1,503
6130	PUBLIC TRANS OUT-OF-STATE	653	679	653	653
6140	PERSONAL VEHICLE OUT-OF-STATE	449	618	449	449
6150	COMM AIR TRANS OUT-OF-STATE	2,573	5,147	2,573	2,573
6210	FS DAILY RENTAL IN-STATE	0	172	0	0
	TOTAL FOR CATEGORY 02	10,012	12,399	10,012	10,012
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	26,849	40,110	26,849	26,849
6210	FS DAILY RENTAL IN-STATE	6,231	8,720	6,231	6,231
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	57,694	47,721	57,694	57,694
6215	NON-FS VEHICLE RENTAL IN-STATE	2,905	4,608	2,905	2,905
6230	PUBLIC TRANSPORTATION IN-STATE	152	459	152	152
6240	PERSONAL VEHICLE IN-STATE	5,664	10,346	5,664	5,664
6250	COMM AIR TRANS IN-STATE	26,110	56,055	26,110	26,110
	TOTAL FOR CATEGORY 03	125,605	168,019	125,605	125,605
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	33,520	40,681	33,520	33,520
7027	OPERATING SUPPLIES-G	2,096	3,587	2,096	2,096
7030	FREIGHT CHARGES	1,297	1,577	1,297	1,297
7040	NON-STATE PRINTING SERVICES	0	575	0	0
7044	PRINTING AND COPYING - C	12,539	14,297	12,539	12,539
7045	STATE PRINTING CHARGES	1,761	3,507	1,761	1,761
7050	EMPLOYEE BOND INSURANCE	702	702	711	711
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	15,414	0	15,414	15,414
7054	AG TORT CLAIM ASSESSMENT	20,605	20,579	20,835	20,835
7055	OTHER MISC INSURANCE POLICIES	595	440	595	595
7059	AG VEHICLE LIABILITY INSURANCE	385	395	385	385
705A	NON B&G - PROP. & CONT. INSURANCE	0	89	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	15,325	0	0
7060	CONTRACTS	210,766	70,913	210,766	210,766
7062	CONTRACTS - B	0	20,254	0	0
7063	CONTRACTS - C	8,152	6,924	8,152	8,152
7065	CONTRACTS - E	0	1,719	0	0
7066	CONTRACTS - F	0	1,078	0	0
7067	CONTRACTS - G	35	0	35	35

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
7068	CONTRACTS - H	7,231	0	7,231	7,231
7069	CONTRACTS - I	2,776	1,311	2,776	2,776
7070	CONTRACTS - J	14,801	13,573	14,801	14,801
7073	SOFTWARE LICENSE/MNT CONTRACTS	9,120	8,519	9,120	9,120
7080	LEGAL AND COURT	33,359	13,783	33,359	33,359
7087	LEGAL AND COURT-G	1,573	450	1,573	1,573
7088	WITNESS OR EXPERT WITNESS FEES	400	1,300	400	400
7090	EQUIPMENT REPAIR	190	180	190	190
7100	STATE OWNED BLDG RENT-B&G	916,455	942,934	916,455	916,455
7110	NON-STATE OWNED OFFICE RENT	121,057	120,551	121,057	121,057
7111	NON-STATE OWNED STORAGE RENT	2,990	3,146	2,990	2,990
7112	NON-STATE OWNED RENTAL MISC	10,773	0	10,773	10,773
7120	ADVERTISING & PUBLIC RELATIONS	12,556	30,714	12,556	12,556
7130	BOTTLED WATER	483	479	483	483
7151	OUTSIDE MAINTENANCE OF VEHICLE	266	0	266	266
7153	GASOLINE	1,447	1,384	1,447	1,447
7176	PROTECTIVE GEAR	4,703	0	4,703	4,703
7199	PRIZES	3,830	0	3,830	3,830
7250	B & G EXTRA SERVICES	1,490	1,171	1,490	1,490
7255	B & G LEASE ASSESSMENT	767	767	767	767
7280	OUTSIDE POSTAGE	785	2,341	785	785
7285	POSTAGE - STATE MAILROOM	24,883	27,510	24,883	24,883
7286	MAIL STOP-STATE MAILROM	7,371	7,371	7,371	7,371
7289	EITS PHONE LINE AND VOICEMAIL	29,482	21,608	29,482	29,482
7290	PHONE, FAX, COMMUNICATION LINE	22,709	20,617	22,709	22,709
7291	CELL PHONE/PAGER CHARGES	19,791	10,131	19,791	19,791
7296	EITS LONG DISTANCE CHARGES	4,812	8,169	4,812	4,812
7297	EITS 800 TOLL FREE CHARGES	258	430	258	258
7299	TELEPHONE & DATA WIRING	2,047	0	2,047	2,047
7301	MEMBERSHIP DUES	60,589	56,891	60,589	60,589
7302	REGISTRATION FEES	3,573	884	3,573	3,573
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	480	0	480	480
7330	SPECIAL REPORT SERVICES & FEES	83	273	83	83
7370	PUBLICATIONS AND PERIODICALS	50,275	24,912	50,275	50,275
7385	STAFF PHYSICALS	1,184	0	1,184	1,184
7430	PROFESSIONAL SERVICES	112	0	112	112
7460	EQUIPMENT PURCHASES < \$1,000	476	3,786	476	476
7637	NOTARY FEE APPLY OR RENEW	210	245	210	210
7750	NON EMPLOYEE IN-STATE TRAVEL	1,157	2,269	1,157	1,157
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	743	4,918	743	743
7980	OPERATING LEASE PAYMENTS	3,522	3,522	3,522	3,522
7981	OPERATING LEASE PAYMENTS - A	35,298	36,168	35,298	35,298

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
8371	COMPUTER HARDWARE <\$5,000 - A	112	0	112	112
8651	INTERGOVERNMENTAL OTHER	100	0	100	100
	TOTAL FOR CATEGORY 04	1,724,186	1,574,949	1,724,425	1,724,425
10	NEW CATEGORY FROM WP LOAD				
7000	OPERATING	0	96,000	0	0
	TOTAL FOR CATEGORY 10	0	96,000	0	0
17	ARPA CRG				
7000	OPERATING	0	2,600,323	0	0
	TOTAL FOR CATEGORY 17	0	2,600,323	0	0
18	PROJECT NEON				
7020	OPERATING SUPPLIES	0	217	0	0
7030	FREIGHT CHARGES	0	133	0	0
7280	OUTSIDE POSTAGE	0	11	0	0
7289	EITS PHONE LINE AND VOICEMAIL	87	437	87	87
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	1,879	0	0
	TOTAL FOR CATEGORY 18	87	2,677	87	87
19	NEW CATEGORY FROM WP LOAD				
8371	COMPUTER HARDWARE <\$5,000 - A	118,681	0	118,681	118,681
	TOTAL FOR CATEGORY 19	118,681	0	118,681	118,681
23	MILITARY LEGAL ASSISTANCE				
6200	PER DIEM IN-STATE	0	2,895	0	0
6210	FS DAILY RENTAL IN-STATE	0	800	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	285	0	0
6240	PERSONAL VEHICLE IN-STATE	0	492	0	0
6250	COMM AIR TRANS IN-STATE	0	2,643	0	0
7289	EITS PHONE LINE AND VOICEMAIL	350	0	350	350
7291	CELL PHONE/PAGER CHARGES	479	314	479	479
7296	EITS LONG DISTANCE CHARGES	24	0	24	24
7302	REGISTRATION FEES	0	400	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	94	0	0
	TOTAL FOR CATEGORY 23	853	7,923	853	853
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	2,205	0	2,205	2,205
7027	OPERATING SUPPLIES-G	3,154	2,006	3,154	3,154
7060	CONTRACTS	0	14,481	0	0
7063	CONTRACTS - C	0	2,520	0	0

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
7068	CONTRACTS - H	167,929	157,128	167,929	167,929
7073	SOFTWARE LICENSE/MNT CONTRACTS	113,557	121,188	113,557	113,557
7080	LEGAL AND COURT	945	0	945	945
7290	PHONE, FAX, COMMUNICATION LINE	7,264	0	7,264	7,264
7301	MEMBERSHIP DUES	375	0	375	375
7370	PUBLICATIONS AND PERIODICALS	0	13,535	0	0
7531	EITS DISK STORAGE	22,723	7,357	22,723	22,723
7532	EITS SHARED WEB SERVER HOSTING	2,410	1,904	2,410	2,410
7542	EITS SILVERNET ACCESS	107,700	107,700	107,700	107,700
7547	EITS BUSINESS PRODUCTIVITY SUITE	96,028	89,422	96,028	96,028
7548	EITS SERVER HOSTING - VIRTUAL	42,476	7,488	42,476	42,476
7554	EITS INFRASTRUCTURE ASSESSMENT	76,226	75,917	76,860	76,860
7556	EITS SECURITY ASSESSMENT	23,028	22,727	23,009	23,009
7557	EITS NAS CARD READER	1,498	1,389	1,498	1,498
7771	COMPUTER SOFTWARE <\$5,000 - A	199	0	199	199
8370	COMPUTER HARDWARE >\$5,000	1,320	0	1,320	1,320
8371	COMPUTER HARDWARE <\$5,000 - A	10,822	0	10,822	10,822
8390	MISCELLANEOUS EQUIPMENT>\$5,000	316	0	316	316
	TOTAL FOR CATEGORY 26	680,175	624,762	680,790	680,790
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	2,239	7,899	2,239	2,239
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	486	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	502	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	306	582	306	306
6150	COMM AIR TRANS OUT-OF-STATE	2,211	5,336	2,211	2,211
6200	PER DIEM IN-STATE	3,290	0	3,290	3,290
6210	FS DAILY RENTAL IN-STATE	115	27	115	115
6215	NON-FS VEHICLE RENTAL IN-STATE	98	0	98	98
6240	PERSONAL VEHICLE IN-STATE	712	0	712	712
6250	COMM AIR TRANS IN-STATE	1,579	0	1,579	1,579
7153	GASOLINE	31	0	31	31
7302	REGISTRATION FEES	7,864	7,585	7,864	7,864
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	289	0	289	289
	TOTAL FOR CATEGORY 30	18,734	22,417	18,734	18,734
81	NHP DISPATCH STATEWIDE COST ALLOCATION				
7387	DPS COST ALLOCATION - GS DISPATCH	4,160	4,307	4,160	4,160
	TOTAL FOR CATEGORY 81	4,160	4,307	4,160	4,160
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION				
7388	NDOT RADIO COST ALLOCATION	41,205	41,205	41,205	41,205

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 83	41,205	41,205	41,205	41,205
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	5,037	2,307	5,037	5,037
	TOTAL FOR CATEGORY 87	5,037	2,307	5,037	5,037
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	341,857	283,896	341,857	341,857
	TOTAL FOR CATEGORY 88	341,857	283,896	341,857	341,857
	TOTAL EXPENDITURES FOR DECISION UNIT B000	30,065,340	34,430,164	32,854,629	33,040,397
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
3870	AGCAP CHARGEABLE RECEIPTS	0	0	61,951	31,791
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	61,951	31,791
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	-5,698	-5,698
5700	PAYROLL ASSESSMENT	0	0	-9,273	-9,273
	TOTAL FOR CATEGORY 01	0	0	-14,971	-14,971
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	215	215
7054	AG TORT CLAIM ASSESSMENT	0	0	7,602	7,607
7059	AG VEHICLE LIABILITY INSURANCE	0	0	289	290
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	2,168	2,168
705B	B&G - PROP. & CONT. INSURANCE	0	0	12,613	12,613
7100	STATE OWNED BLDG RENT-B&G	0	0	-38,963	-38,963
7289	EITS PHONE LINE AND VOICEMAIL	0	0	35,818	35,818
	TOTAL FOR CATEGORY 04	0	0	19,742	19,748
18	PROJECT NEON				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	688	688
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-454	-454
	TOTAL FOR CATEGORY 18	0	0	234	234
26	INFORMATION SERVICES				
7531	EITS DISK STORAGE	0	0	11,249	11,249
7532	EITS SHARED WEB SERVER HOSTING	0	0	-1,051	-2,297
7542	EITS SILVERNET ACCESS	0	0	8,100	8,100

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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	0	0	-23,982	-23,982
7548	EITS SERVER HOSTING - VIRTUAL	0	0	36,090	36,090
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-1,559	-1,559
7556	EITS SECURITY ASSESSMENT	0	0	6,420	6,422
7557	EITS NAS CARD READER	0	0	-405	-405
	TOTAL FOR CATEGORY 26	0	0	34,862	33,618
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-3,906	-3,906
	TOTAL FOR CATEGORY 87	0	0	-3,906	-3,906
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	0	0	25,990	-2,932
	TOTAL FOR CATEGORY 88	0	0	25,990	-2,932
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	61,951	31,791
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	3,512	3,612
3870	AGCAP CHARGEABLE RECEIPTS	0	0	-1,408,953	-1,412,381
4201	REIMBURSEMENT	0	0	-56,710	-56,710
4218	REBATE	0	0	-439	-439
4254	MISCELLANEOUS REVENUE	0	0	-35	-35
4611	TRANSFER IN FED ARPA	0	0	638,905	660,534
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-823,720	-805,419
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	6	6
5430	LABOR RELATIONS ASSESSMENT	0	0	-4,536	-4,536
5810	OVERTIME PAY	0	0	-69,179	-69,179
5820	HOLIDAY PAY	0	0	-535	-535
5830	COMP TIME PAYOFF	0	0	-1,418	-1,418
5880	SHIFT DIFFERENTIAL PAY	0	0	-102	-102
5887	FIELD TRNG OFFICER PAY	0	0	-1,109	-1,109
5904	VACANCY SAVINGS	0	0	-674,947	-681,805
5910	STANDBY PAY	0	0	-15,084	-15,084
5960	TERMINAL SICK LEAVE PAY	0	0	-69,538	-69,538
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-297,730	-297,730
5980	CALL BACK PAY	0	0	-388	-388
	TOTAL FOR CATEGORY 01	0	0	-1,134,560	-1,141,418

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	828	828
	TOTAL FOR CATEGORY 03	0	0	828	828
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-15,414	-15,414
7059	AG VEHICLE LIABILITY INSURANCE	0	0	11	11
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	100	100
705B	B&G - PROP. & CONT. INSURANCE	0	0	18,436	18,436
7060	CONTRACTS	0	0	-183,015	-183,015
7065	CONTRACTS - E	0	0	1,719	1,719
7069	CONTRACTS - I	0	0	1	1
7080	LEGAL AND COURT	0	0	-19,576	-19,576
7087	LEGAL AND COURT-G	0	0	-1,123	-1,123
7100	STATE OWNED BLDG RENT-B&G	0	0	26,479	26,479
7110	NON-STATE OWNED OFFICE RENT	0	0	2,596	5,980
7111	NON-STATE OWNED STORAGE RENT	0	0	156	156
7112	NON-STATE OWNED RENTAL MISC	0	0	-10,773	-10,773
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	-266	-266
7176	PROTECTIVE GEAR	0	0	-4,703	-4,703
7199	PRIZES	0	0	-3,830	-3,830
7255	B & G LEASE ASSESSMENT	0	0	644	690
7286	MAIL STOP-STATE MAILROM	0	0	1,530	1,530
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-6,737	-6,737
7301	MEMBERSHIP DUES	0	0	1,354	1,354
7302	REGISTRATION FEES	0	0	2,546	2,546
7370	PUBLICATIONS AND PERIODICALS	0	0	-825	-825
7385	STAFF PHYSICALS	0	0	-1,184	-1,184
7430	PROFESSIONAL SERVICES	0	0	-112	-112
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-476	-476
7981	OPERATING LEASE PAYMENTS - A	0	0	1,184	1,184
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-112	-112
8651	INTERGOVERNMENTAL OTHER	0	0	-100	-100
	TOTAL FOR CATEGORY 04	0	0	-191,490	-188,060
17	ARPA CRG				
8795	GRANTS	0	0	638,905	660,534
	TOTAL FOR CATEGORY 17	0	0	638,905	660,534
18	PROJECT NEON				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	350	350

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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	0	0	1,879	1,879
	TOTAL FOR CATEGORY 18	0	0	2,229	2,229
19	NEW CATEGORY FROM WP LOAD				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-118,681	-118,681
	TOTAL FOR CATEGORY 19	0	0	-118,681	-118,681
23	MILITARY LEGAL ASSISTANCE				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-350	-350
	TOTAL FOR CATEGORY 23	0	0	-350	-350
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	13,122	13,122
7063	CONTRACTS - C	0	0	2,520	2,520
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-11,993	-11,993
7301	MEMBERSHIP DUES	0	0	-375	-375
7531	EITS DISK STORAGE	0	0	-9	-9
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	3,162	3,162
7548	EITS SERVER HOSTING - VIRTUAL	0	0	6,437	6,437
7557	EITS NAS CARD READER	0	0	-109	-109
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-199	-199
8370	COMPUTER HARDWARE >\$5,000	0	0	-1,320	-1,320
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-10,822	-10,822
8390	MISCELLANEOUS EQUIPMENT>\$5,000	0	0	-316	-316
	TOTAL FOR CATEGORY 26	0	0	98	98
30	TRAINING				
7302	REGISTRATION FEES	0	0	1,954	1,954
	TOTAL FOR CATEGORY 30	0	0	1,954	1,954
81	NHP DISPATCH STATEWIDE COST ALLOCATION				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	-648	-548
	TOTAL FOR CATEGORY 81	0	0	-648	-548
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION				
7388	NDOT RADIO COST ALLOCATION	0	0	-22,005	-22,005
	TOTAL FOR CATEGORY 83	0	0	-22,005	-22,005
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-823,720	-805,419
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
3870	AGCAP CHARGEABLE RECEIPTS	0	0	742,773	838,053
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	742,773	838,053
EXPENDITURE					
01	PERSONNEL				
5200	WORKERS COMPENSATION	0	0	49,260	54,273
5300	RETIREMENT	0	0	575,816	579,589
5430	LABOR RELATIONS ASSESSMENT	0	0	5,229	5,229
5500	GROUP INSURANCE	0	0	-73,554	10,578
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	200,028	216,591
5800	UNEMPLOYMENT COMPENSATION	0	0	-14,006	-28,207
	TOTAL FOR CATEGORY 01	0	0	742,773	838,053
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	742,773	838,053
M800	COST ALLOCATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	53	75
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	53	75
EXPENDITURE					
81	NHP DISPATCH STATEWIDE COST ALLOCATION				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	53	75
	TOTAL FOR CATEGORY 81	0	0	53	75
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	53	75
E800	COST ALLOCATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	18	87
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	18	87
EXPENDITURE					
81	NHP DISPATCH STATEWIDE COST ALLOCATION				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	18	87
	TOTAL FOR CATEGORY 81	0	0	18	87
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	18	87
E805	CLASSIFIED POSITION CHANGES				
	[See Attachment]				
REVENUE					
00	REVENUE				
3870	AGCAP CHARGEABLE RECEIPTS	0	0	16,987	42,211

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 E805	0	0	16,987	42,211
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	15,312	34,586
5200	WORKERS COMPENSATION	0	0	492	-28
5300	RETIREMENT	0	0	2,679	6,052
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	-2,190	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	476	1,099
5800	UNEMPLOYMENT COMPENSATION	0	0	-4	0
5840	MEDICARE	0	0	222	502
	TOTAL FOR CATEGORY 01	0	0	16,987	42,211
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 E805	0	0	16,987	42,211
E815	UNCLASSIFIED POSITION CHANGES				
	[See Attachment]				
REVENUE					
00	REVENUE				
3870	AGCAP CHARGEABLE RECEIPTS	0	0	20,708	20,709
	TOTAL REVENUES FOR DECISION UNIT E815	0	0	20,708	20,709

EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	33,517	33,517
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	-14,360	-14,360
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,043	1,066
5800	UNEMPLOYMENT COMPENSATION	0	0	22	0
5840	MEDICARE	0	0	486	486

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
	TOTAL FOR CATEGORY 01	0	0	20,708	20,709
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	20,708	20,709
	TOTAL REVENUES FOR BUDGET ACCOUNT 1030	30,065,340	34,430,164	32,873,399	33,167,904
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1030	30,065,340	34,430,164	32,873,399	33,167,904

Section B1: Summary by GL

Budget Account: 1030 AG - ADMINISTRATIVE BUDGET ACCOUNT

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
REVENUE					
2501	APPROPRIATION CONTROL	284,134	2,416,610	3,384,689	6,270,881
2510	REVERSIONS	-700,667	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	96,000	96,000	0	0
2512	BALANCE FORWARD TO NEW YEAR	-96,000	0	0	0
3766	DISTRICT COURT ASSESSMENT FEES	57,058	69,927	57,058	57,058
3870	AGCAP CHARGEABLE RECEIPTS	28,774,988	27,042,080	27,353,965	24,740,649
3892	BOARD AND COMMISSION BILLINGS	299,159	420,768	299,159	299,159
4201	REIMBURSEMENT	56,710	4,316	0	0
4218	REBATE	439	0	0	0
4254	MISCELLANEOUS REVENUE	35	0	0	0
4611	TRANSFER IN FED ARPA	0	2,961,521	638,905	660,534
4668	CRF TRANSFER	118,681	0	0	0
4669	TRANS FROM CCB	592,043	803,005	592,043	592,043
4704	TRANS FROM TRANSPORTATION	582,760	615,937	547,580	547,580
TOTAL REVENUES FOR BUDGET ACCOUNT 1030		30,065,340	34,430,164	32,873,399	33,167,904
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	19,467,897	21,957,380	21,560,556	21,731,186
5200	WORKERS COMPENSATION	189,887	178,538	231,065	234,966
5300	RETIREMENT	4,179,238	4,436,425	5,075,329	5,111,797
5400	PERSONNEL ASSESSMENT	65,870	62,593	57,676	57,676
5420	COLLECTIVE BARGAINING ASSESSMENT	504	522	510	510
5430	LABOR RELATIONS ASSESSMENT	4,536	3,969	5,229	5,229
5500	GROUP INSURANCE	1,876,627	2,201,580	2,153,016	2,239,338
5700	PAYROLL ASSESSMENT	21,899	20,514	11,496	11,496
5750	RETIRED EMPLOYEES GROUP INSURANCE	422,602	462,807	670,536	691,038
5800	UNEMPLOYMENT COMPENSATION	28,637	28,615	14,017	0
5810	OVERTIME PAY	69,179	0	0	0
5820	HOLIDAY PAY	535	0	0	0
5830	COMP TIME PAYOFF	1,418	0	0	0
5840	MEDICARE	281,968	307,843	309,637	312,104
5880	SHIFT DIFFERENTIAL PAY	102	0	0	0
5887	FIELD TRNG OFFICER PAY	1,109	0	0	0
5904	VACANCY SAVINGS	0	-671,826	-674,947	-681,805
5910	STANDBY PAY	15,084	0	0	0
5960	TERMINAL SICK LEAVE PAY	69,538	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	297,730	20	0	0
5980	CALL BACK PAY	388	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
	TOTAL FOR CATEGORY 01	26,994,748	28,988,980	29,414,120	29,713,535
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	4,834	5,476	4,834	4,834
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	1,503	307	1,503	1,503
6130	PUBLIC TRANS OUT-OF-STATE	653	679	653	653
6140	PERSONAL VEHICLE OUT-OF-STATE	449	618	449	449
6150	COMM AIR TRANS OUT-OF-STATE	2,573	5,147	2,573	2,573
6210	FS DAILY RENTAL IN-STATE	0	172	0	0
	TOTAL FOR CATEGORY 02	10,012	12,399	10,012	10,012
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	26,849	40,110	26,849	26,849
6210	FS DAILY RENTAL IN-STATE	6,231	8,720	6,231	6,231
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	57,694	47,721	58,522	58,522
6215	NON-FS VEHICLE RENTAL IN-STATE	2,905	4,608	2,905	2,905
6230	PUBLIC TRANSPORTATION IN-STATE	152	459	152	152
6240	PERSONAL VEHICLE IN-STATE	5,664	10,346	5,664	5,664
6250	COMM AIR TRANS IN-STATE	26,110	56,055	26,110	26,110
	TOTAL FOR CATEGORY 03	125,605	168,019	126,433	126,433
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	33,520	40,681	33,520	33,520
7027	OPERATING SUPPLIES-G	2,096	3,587	2,096	2,096
7030	FREIGHT CHARGES	1,297	1,577	1,297	1,297
7040	NON-STATE PRINTING SERVICES	0	575	0	0
7044	PRINTING AND COPYING - C	12,539	14,297	12,539	12,539
7045	STATE PRINTING CHARGES	1,761	3,507	1,761	1,761
7050	EMPLOYEE BOND INSURANCE	702	702	926	926
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	15,414	0	0	0
7054	AG TORT CLAIM ASSESSMENT	20,605	20,579	28,437	28,442
7055	OTHER MISC INSURANCE POLICIES	595	440	595	595
7059	AG VEHICLE LIABILITY INSURANCE	385	395	685	686
705A	NON B&G - PROP. & CONT. INSURANCE	0	89	2,268	2,268
705B	B&G - PROP. & CONT. INSURANCE	0	15,325	31,049	31,049
7060	CONTRACTS	210,766	70,913	27,751	27,751
7062	CONTRACTS - B	0	20,254	0	0
7063	CONTRACTS - C	8,152	6,924	8,152	8,152
7065	CONTRACTS - E	0	1,719	1,719	1,719
7066	CONTRACTS - F	0	1,078	0	0
7067	CONTRACTS - G	35	0	35	35
7068	CONTRACTS - H	7,231	0	7,231	7,231

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7069	CONTRACTS - I	2,776	1,311	2,777	2,777
7070	CONTRACTS - J	14,801	13,573	14,801	14,801
7073	SOFTWARE LICENSE/MNT CONTRACTS	9,120	8,519	9,120	9,120
7080	LEGAL AND COURT	33,359	13,783	13,783	13,783
7087	LEGAL AND COURT-G	1,573	450	450	450
7088	WITNESS OR EXPERT WITNESS FEES	400	1,300	400	400
7090	EQUIPMENT REPAIR	190	180	190	190
7100	STATE OWNED BLDG RENT-B&G	916,455	942,934	903,971	903,971
7110	NON-STATE OWNED OFFICE RENT	121,057	120,551	123,653	127,037
7111	NON-STATE OWNED STORAGE RENT	2,990	3,146	3,146	3,146
7112	NON-STATE OWNED RENTAL MISC	10,773	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	12,556	30,714	12,556	12,556
7130	BOTTLED WATER	483	479	483	483
7151	OUTSIDE MAINTENANCE OF VEHICLE	266	0	0	0
7153	GASOLINE	1,447	1,384	1,447	1,447
7176	PROTECTIVE GEAR	4,703	0	0	0
7199	PRIZES	3,830	0	0	0
7250	B & G EXTRA SERVICES	1,490	1,171	1,490	1,490
7255	B & G LEASE ASSESSMENT	767	767	1,411	1,457
7280	OUTSIDE POSTAGE	785	2,341	785	785
7285	POSTAGE - STATE MAILROOM	24,883	27,510	24,883	24,883
7286	MAIL STOP-STATE MAILROM	7,371	7,371	8,901	8,901
7289	EITS PHONE LINE AND VOICEMAIL	29,482	21,608	58,563	58,563
7290	PHONE, FAX, COMMUNICATION LINE	22,709	20,617	22,709	22,709
7291	CELL PHONE/PAGER CHARGES	19,791	10,131	19,791	19,791
7296	EITS LONG DISTANCE CHARGES	4,812	8,169	4,812	4,812
7297	EITS 800 TOLL FREE CHARGES	258	430	258	258
7299	TELEPHONE & DATA WIRING	2,047	0	2,047	2,047
7301	MEMBERSHIP DUES	60,589	56,891	61,943	61,943
7302	REGISTRATION FEES	3,573	884	6,119	6,119
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	480	0	480	480
7330	SPECIAL REPORT SERVICES & FEES	83	273	83	83
7370	PUBLICATIONS AND PERIODICALS	50,275	24,912	49,450	49,450
7385	STAFF PHYSICALS	1,184	0	0	0
7430	PROFESSIONAL SERVICES	112	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	476	3,786	0	0
7637	NOTARY FEE APPLY OR RENEW	210	245	210	210
7750	NON EMPLOYEE IN-STATE TRAVEL	1,157	2,269	1,157	1,157
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	743	4,918	743	743
7980	OPERATING LEASE PAYMENTS	3,522	3,522	3,522	3,522
7981	OPERATING LEASE PAYMENTS - A	35,298	36,168	36,482	36,482
8371	COMPUTER HARDWARE <\$5,000 - A	112	0	0	0

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
8651	INTERGOVERNMENTAL OTHER	100	0	0	0
	TOTAL FOR CATEGORY 04	1,724,186	1,574,949	1,552,677	1,556,113
10	NEW CATEGORY FROM WP LOAD				
7000	OPERATING	0	96,000	0	0
	TOTAL FOR CATEGORY 10	0	96,000	0	0
17	ARPA CRG				
7000	OPERATING	0	2,600,323	0	0
8795	GRANTS	0	0	638,905	660,534
	TOTAL FOR CATEGORY 17	0	2,600,323	638,905	660,534
18	PROJECT NEON				
7020	OPERATING SUPPLIES	0	217	0	0
7030	FREIGHT CHARGES	0	133	0	0
7280	OUTSIDE POSTAGE	0	11	0	0
7289	EITS PHONE LINE AND VOICEMAIL	87	437	1,125	1,125
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	1,879	1,425	1,425
	TOTAL FOR CATEGORY 18	87	2,677	2,550	2,550
19	NEW CATEGORY FROM WP LOAD				
8371	COMPUTER HARDWARE <\$5,000 - A	118,681	0	0	0
	TOTAL FOR CATEGORY 19	118,681	0	0	0
23	MILITARY LEGAL ASSISTANCE				
6200	PER DIEM IN-STATE	0	2,895	0	0
6210	FS DAILY RENTAL IN-STATE	0	800	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	285	0	0
6240	PERSONAL VEHICLE IN-STATE	0	492	0	0
6250	COMM AIR TRANS IN-STATE	0	2,643	0	0
7289	EITS PHONE LINE AND VOICEMAIL	350	0	0	0
7291	CELL PHONE/PAGER CHARGES	479	314	479	479
7296	EITS LONG DISTANCE CHARGES	24	0	24	24
7302	REGISTRATION FEES	0	400	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	94	0	0
	TOTAL FOR CATEGORY 23	853	7,923	503	503
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	2,205	0	2,205	2,205
7027	OPERATING SUPPLIES-G	3,154	2,006	3,154	3,154
7060	CONTRACTS	0	14,481	13,122	13,122
7063	CONTRACTS - C	0	2,520	2,520	2,520

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
7068	CONTRACTS - H	167,929	157,128	167,929	167,929
7073	SOFTWARE LICENSE/MNT CONTRACTS	113,557	121,188	101,564	101,564
7080	LEGAL AND COURT	945	0	945	945
7290	PHONE, FAX, COMMUNICATION LINE	7,264	0	7,264	7,264
7301	MEMBERSHIP DUES	375	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	13,535	0	0
7531	EITS DISK STORAGE	22,723	7,357	33,963	33,963
7532	EITS SHARED WEB SERVER HOSTING	2,410	1,904	1,359	113
7542	EITS SILVERNET ACCESS	107,700	107,700	115,800	115,800
7547	EITS BUSINESS PRODUCTIVITY SUITE	96,028	89,422	75,208	75,208
7548	EITS SERVER HOSTING - VIRTUAL	42,476	7,488	85,003	85,003
7554	EITS INFRASTRUCTURE ASSESSMENT	76,226	75,917	75,301	75,301
7556	EITS SECURITY ASSESSMENT	23,028	22,727	29,429	29,431
7557	EITS NAS CARD READER	1,498	1,389	984	984
7771	COMPUTER SOFTWARE <\$5,000 - A	199	0	0	0
8370	COMPUTER HARDWARE >\$5,000	1,320	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	10,822	0	0	0
8390	MISCELLANEOUS EQUIPMENT>\$5,000	316	0	0	0
	TOTAL FOR CATEGORY 26	680,175	624,762	715,750	714,506
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	2,239	7,899	2,239	2,239
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	486	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	502	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	306	582	306	306
6150	COMM AIR TRANS OUT-OF-STATE	2,211	5,336	2,211	2,211
6200	PER DIEM IN-STATE	3,290	0	3,290	3,290
6210	FS DAILY RENTAL IN-STATE	115	27	115	115
6215	NON-FS VEHICLE RENTAL IN-STATE	98	0	98	98
6240	PERSONAL VEHICLE IN-STATE	712	0	712	712
6250	COMM AIR TRANS IN-STATE	1,579	0	1,579	1,579
7153	GASOLINE	31	0	31	31
7302	REGISTRATION FEES	7,864	7,585	9,818	9,818
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	289	0	289	289
	TOTAL FOR CATEGORY 30	18,734	22,417	20,688	20,688
81	NHP DISPATCH STATEWIDE COST ALLOCATION				
7387	DPS COST ALLOCATION - GS DISPATCH	4,160	4,307	3,583	3,774
	TOTAL FOR CATEGORY 81	4,160	4,307	3,583	3,774
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION				
7388	NDOT RADIO COST ALLOCATION	41,205	41,205	19,200	19,200

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 83	41,205	41,205	19,200	19,200
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	5,037	2,307	1,131	1,131
	TOTAL FOR CATEGORY 87	5,037	2,307	1,131	1,131
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	341,857	283,896	367,847	338,925
	TOTAL FOR CATEGORY 88	341,857	283,896	367,847	338,925
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1030	30,065,340	34,430,164	32,873,399	33,167,904

BA 1030 ATTORNEY GENERAL ADMIN ACCOUNT
LEGISLATIVELY APPROVED FUND MAP
SFY 2024

G01 - Y1										DAWN	WP Adj
		2501 GENERAL	3766 Dist Court	3870 AG	3892 Boards &	4611 Trans	4669 Trans Fr	4704 Trans Fr			
		FUND	Asmnt Fees	Cost Alloc	Comm	ARPA	Marijuana	NDOT	Totals		
	REVENUE AUTHORITY	3,384,689	57,058	27,353,965	299,159	638,905	592,043	547,580	32,873,399		
2511	Bal Fwd From Prior SFY	-	-	-	-	-	-	-	-		
	Total	3,384,689	57,058	27,353,965	299,159	638,905	592,043	547,580	32,873,399	32,873,399	-
Cat	EXPENDITURE CATEGORIES										
1	PERSONNEL SERVICES	3,349,202	56,365	24,687,395	295,523	-	536,298	489,337	29,414,120	29,414,120	-
02	O/S Travel	3,672	-	6,340	-	-	-	-	10,012	10,012	-
03	I/S Travel	8,967	-	117,466	-	-	-	-	126,433	126,433	-
04	OPERATING	-	-	1,482,759	-	-	38,137	31,781	1,552,677	1,552,677	-
10	AB 461 - One Shot	-	-	-	-	-	-	-	-	-	-
17	AB 467 - One Shot	-	-	-	-	638,905	-	-	638,905	638,905	-
18	PROJECT NEON	-	-	-	-	-	-	2,550	2,550	2,550	-
23	MILITARY LEGAL ASSISTANCE	-	-	503	-	-	-	-	503	503	-
26	INFORMATION SERVICES	-	-	683,519	-	-	17,580	14,651	715,750	715,750	-
30	TRAINING	-	-	20,688	-	-	-	-	20,688	20,688	-
81	NHP DISPATCH SWCA	3,583	-	-	-	-	-	-	3,583	3,583	-
83	NDOT MHZ RADIOS	19,200	-	-	-	-	-	-	19,200	19,200	-
86	RESERVE	-	-	-	-	-	-	-	-	-	-
87	PURCHASING ASSESSMENT	65	-	1,015	-	-	28	23	1,131	1,131	-
88	SWCAP	-	693	354,280	3,636	-	-	9,238	367,847	367,847	-
	Total Expenditure Categories	3,384,689	57,058	27,353,965	299,159	638,905	592,043	547,580	32,873,399	32,873,399	-
	Revenue Over (Short)	-	-	-	-	-	-	-	-	-	-

SFY 2025

G01 - Y2										DAWN	WP Adj
		2501 GENERAL	3766 Dist Court	3870 AG	3892 Boards &	4611 Trans	4669 Trans Fr	4704 Trans Fr			
		FUND	Asmnt Fees	Cost Alloc	Comm	ARPA	Marijuana	NDOT	Totals		
	REVENUE AUTHORITY	6,270,881	57,058	24,740,649	299,159	660,534	592,043	547,580	33,167,904		
2511	Bal Fwd From Prior SFY	-	-	-	-	-	-	-	-		
	Total	6,270,881	57,058	24,740,649	299,159	660,534	592,043	547,580	33,167,904	33,167,904	-
Cat	EXPENDITURE CATEGORIES										
1	PERSONNEL SERVICES	6,096,225	56,293	22,240,537	295,145	-	536,244	489,091	29,713,535	29,713,535	-
02	O/S Travel	3,672	-	6,340	-	-	-	-	10,012	10,012	-
03	I/S Travel	8,967	-	117,466	-	-	-	-	126,433	126,433	-
04	OPERATING	89,183	-	1,396,858	-	-	38,221	31,851	1,556,113	1,556,113	-
10	AB 461 - One Shot	-	-	-	-	-	-	-	-	-	-
17	AB 467 - One Shot	-	-	-	-	660,534	-	-	660,534	660,534	-
18	PROJECT NEON	-	-	-	-	-	-	2,550	2,550	2,550	-
23	MILITARY LEGAL ASSISTANCE	-	-	503	-	-	-	-	503	503	-
26	INFORMATION SERVICES	40,950	-	641,381	-	-	17,550	14,625	714,506	714,506	-
30	TRAINING	8,845	-	11,843	-	-	-	-	20,688	20,688	-
81	NHP DISPATCH SWCA	3,774	-	-	-	-	-	-	3,774	3,774	-
83	NDOT MHZ RADIOS	19,200	-	-	-	-	-	-	19,200	19,200	-
86	RESERVE	-	-	-	-	-	-	-	-	-	-
87	PURCHASING ASSESSMENT	65	-	1,015	-	-	28	23	1,131	1,131	-
88	SWCAP	-	765	324,706	4,014	-	-	9,440	338,925	338,925	-
	Total Expenditure Categories	6,270,881	57,058	24,740,649	299,159	660,534	592,043	547,580	33,167,904	33,167,904	-
	Revenue Over (Short)	-	-	-	-	-	-	-	-	-	-

BA 1030 ATTORNEY GENERAL ADMIN ACCOUNT
LEGISLATIVELY APPROVED FUND MAP
SFY 2024

G08 - Y1										DAWN	WP Adj
		2501 GENERAL	3766 Dist Court	3870 AG	3892 Boards &	4611 Trans	4669 Trans Fr	4704 Trans Fr			
		FUND	Asmnt Fees	Cost Alloc	Comm	ARPA	Marijuana	NDOT	Totals		
	REVENUE AUTHORITY	3,384,689	57,058	27,369,590	299,159	638,905	592,043	547,580	32,889,024		
2511	Bal Fwd From Prior SFY	-	-	-	-	-	-	-	-		
	Total	3,384,689	57,058	27,369,590	299,159	638,905	592,043	547,580	32,889,024	32,873,399	(15,625)
Cat	EXPENDITURE CATEGORIES										
1	PERSONNEL SERVICES	3,349,202	56,365	24,703,020	295,523	-	536,298	489,337	29,429,745	29,414,120	(15,625)
02	O/S Travel	3,672	-	6,340	-	-	-	-	10,012	10,012	-
03	I/S Travel	8,967	-	117,466	-	-	-	-	126,433	126,433	-
04	OPERATING	-	-	1,482,759	-	-	38,137	31,781	1,552,677	1,552,677	-
10	AB 461 - One Shot	-	-	-	-	-	-	-	-	-	-
17	AB 467 - One Shot	-	-	-	-	638,905	-	-	638,905	638,905	-
18	PROJECT NEON	-	-	-	-	-	-	2,550	2,550	2,550	-
23	MILITARY LEGAL ASSISTANCE	-	-	503	-	-	-	-	503	503	-
26	INFORMATION SERVICES	-	-	683,519	-	-	17,580	14,651	715,750	715,750	-
30	TRAINING	-	-	20,688	-	-	-	-	20,688	20,688	-
81	NHP DISPATCH SWCA	3,583	-	-	-	-	-	-	3,583	3,583	-
83	NDOT MHZ RADIOS	19,200	-	-	-	-	-	-	19,200	19,200	-
86	RESERVE	-	-	-	-	-	-	-	-	-	-
87	PURCHASING ASSESSMENT	65	-	1,015	-	-	28	23	1,131	1,131	-
88	SWCAP	-	693	354,280	3,636	-	-	9,238	367,847	367,847	-
	Total Expenditure Categories	3,384,689	57,058	27,369,590	299,159	638,905	592,043	547,580	32,889,024	32,873,399	(15,625)
	Revenue Over (Short)	-	-	-	-	-	-	-	-	-	-

SFY 2025

G08 - Y2										DAWN	WP Adj
		2501 GENERAL	3766 Dist Court	3870 AG	3892 Boards &	4611 Trans	4669 Trans Fr	4704 Trans Fr			
		FUND	Asmnt Fees	Cost Alloc	Comm	ARPA	Marijuana	NDOT	Totals		
	REVENUE AUTHORITY	6,270,881	57,058	24,756,275	299,159	660,534	592,043	547,580	33,183,530		
2511	Bal Fwd From Prior SFY	-	-	-	-	-	-	-	-		
	Total	6,270,881	57,058	24,756,275	299,159	660,534	592,043	547,580	33,183,530	33,167,904	(15,626)
Cat	EXPENDITURE CATEGORIES										
1	PERSONNEL SERVICES	6,096,225	56,293	22,256,163	295,145	-	536,244	489,091	29,729,161	29,713,535	(15,626)
02	O/S Travel	3,672	-	6,340	-	-	-	-	10,012	10,012	-
03	I/S Travel	8,967	-	117,466	-	-	-	-	126,433	126,433	-
04	OPERATING	89,183	-	1,396,858	-	-	38,221	31,851	1,556,113	1,556,113	-
10	AB 461 - One Shot	-	-	-	-	-	-	-	-	-	-
17	AB 467 - One Shot	-	-	-	-	660,534	-	-	660,534	660,534	-
18	PROJECT NEON	-	-	-	-	-	-	2,550	2,550	2,550	-
23	MILITARY LEGAL ASSISTANCE	-	-	503	-	-	-	-	503	503	-
26	INFORMATION SERVICES	40,950	-	641,381	-	-	17,550	14,625	714,506	714,506	-
30	TRAINING	8,845	-	11,843	-	-	-	-	20,688	20,688	-
81	NHP DISPATCH SWCA	3,774	-	-	-	-	-	-	3,774	3,774	-
83	NDOT MHZ RADIOS	19,200	-	-	-	-	-	-	19,200	19,200	-
86	RESERVE	-	-	-	-	-	-	-	-	-	-
87	PURCHASING ASSESSMENT	65	-	1,015	-	-	28	23	1,131	1,131	-
88	SWCAP	-	765	324,706	4,014	-	-	9,440	338,925	338,925	-
	Total Expenditure Categories	6,270,881	57,058	24,756,275	299,159	660,534	592,043	547,580	33,183,530	33,167,904	(15,626)
	Revenue Over (Short)	-	-	-	-	-	-	-	-	-	-

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MEMORANDUM

To: Jennifer Hamilton, Budget Officer, Governor's Finance Office

From: Jessica Hoban, (775) 684-1116, jhoban@ag.nv.gov

Subject: Reclassification of Deputy Attorney General to Senior Deputy Attorney General

Date: March 3, 2023

The Public Safety Unit in the Office of the Attorney General provides legal counsel to the Department of Corrections.

Currently, there are 3 Senior Deputy Attorney General (SDAG) positions who supervise 12 Deputy Attorney General (DAG) positions. This ratio of 1:4 is significantly higher than the average in other agency units.

Reclassifying this position would provide a ratio of SDAG:DAG which would be closer to the standard in other units, provide the ability to coach/oversee newer attorneys, and also provide additional opportunity for career advancement as well as succession planning.

State of Nevada - Budget Division
Payroll/Position Detail
2023-2025 Biennium (FY24-25)
G08 SUBMITTED BUDGET AMENDMENT

Section A: Position Detail
Budget Account: 1030 AG - ADMINISTRATIVE BUDGET ACCOUNT

Type	Description	PCN	Class	Gd	Add	Anv	St	End	Ret	FTE	FTE	FTE	FTE	MI	2023-2024		2024-2025	
				Step	Gd	Mo			Cd	Actual	WP	Y1	Y2		Salary	Benefits	Salary	Benefits
E817 UNCLASSIFIED POSITION CHANGES																		
BOL-4 BOL - PUBLIC SAFETY DIVISION - NDOC																		
1	SR DEPUTY ATTY GENERAL (EA)	000182	U0934	99-99	0	7	1-21	6-26	1	0.00	0.00	1.00	1.00	Y SUM	121,547	36,891	121,547	37,235
1	DEP ATTY GENERAL (EA)	000182	U0963	99-99	0	7	1-21	6-26	1	0.00	0.00	-1.00	-1.00	Y SUM	-108,753	-34,060	-108,753	-34,403
TOTAL FOR LINE ITEM POSITION GROUP BOL-4										0.00	0.00	0.00	0.00		12,794	2,831	12,794	2,832
TOTAL FOR DECISION UNIT E817										0.00	0.00	0.00	0.00		12,794	2,831	12,794	2,832
TOTAL FOR BUDGET ACCOUNT 1030										0.00	0.00	0.00	0.00		12,794	2,831	12,794	2,832

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

Amendment Number: A231364061

BUDGET DIVISION USE ONLY

DATE

APPROVED ON BEHALF OF

THE GOVERNOR BY

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
03/03/23	101	611	4061	GCB - GAMING CONTROL BOARD

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
E811	2501	APPROPRIATION CONTROL	0	31,271	31,271	0	31,288	31,288

Total Revenue 31,271 31,288

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
E811	01	PERSONNEL	5100	0	23,140	23,140	0	23,140	23,140
E811	01	PERSONNEL	5300	0	7,091	7,091	0	7,091	7,091
E811	01	PERSONNEL	5750	0	720	720	0	741	741
E811	01	PERSONNEL	5800	0	4	4	0	0	0
E811	01	PERSONNEL	5840	0	316	316	0	316	316

Total Category Expenditure 31,271 31,288

Remarks

This amendment requests funding for the Supervisor Audit, Supervisor Enforcement, Supervisor Investigations, and Supervisor Tax & License positions pay to be increased as part of the agent pay increases.

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
GCB - GAMING CONTROL BOARD**

**Budget Account 4061 - GCB - GAMING CONTROL BOARD
Budget Amendment A231364061
2023-2025 Biennium (FY24-25)**

Submitted March 6, 2023

Budget Account's Primary Purpose, Function and Statutory Authority

The Nevada Gaming Control Board is responsible for regulating Nevada's gaming industry. The board's purpose is to protect the stability of the licensed gaming industry through investigations, licensure, and enforcement of laws and regulations; to ensure the collection of gaming taxes, an essential source of state revenue and to maintain public confidence and trust in gaming. Statutory Authority: NRS 463.

Purpose of Work Program

This amendment requests funding for the Supervisor Audit, Supervisor Enforcement, Supervisor Investigations, and Supervisor Tax & License positions pay to be increased as part of the agent pay increases.

Justification

This request will provide a 5% difference between the Supervisor and the positions supervised.

Expected Benefits to be Realized

Provide a 5% difference between the Supervisor and the positions supervised.

Explanation of Projections and Documentation

NEBS Reports & fund map

Summary of Alternatives and Why Current Proposal is Preferred

At least a 5% difference should be between the Supervisor and the positions supervised.

STATE OF NEVADA BUDGET AMENDMENT
GAMING CONTROL BOARD
GCB - GAMING CONTROL BOARD
GCB - GAMING CONTROL BOARD
B/A 4061 2023-2025 Biennium (FY24-25)

		REVENUES	Governor Recommends G01 Budget Amendment		PENDING		-----CUMULATIVE-----				Total Amount	
					FIRST							
					Budget Amendment		Dollar Change		Percent Change			
					BA # A231364061		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	35,854,584	36,110,994	31,271	31,288	31,271	31,288	0.1%	0.1%	35,885,855	36,142,282	
3700	REGISTRATION FEES	11,825	11,825			0	0	0.0%	0.0%	11,825	11,825	
3704	INVESTIGATION FEES	1,209,330	1,209,330			0	0	0.0%	0.0%	1,209,330	1,209,330	
3705	SURVEY FEES	75,335	75,335			0	0	0.0%	0.0%	75,335	75,335	
3818	PHOTOCOPY SERVICE CHARGE	391	391			0	0	0.0%	0.0%	391	391	
3895	TRAINING CHARGE	7,810	7,810			0	0	0.0%	0.0%	7,810	7,810	
4218	REBATE	0	0			0	0	0.0%	0.0%	0	0	
4254	MISCELLANEOUS REVENUE	25	25			0	0	0.0%	0.0%	25	25	
4611	TRANSFER IN FED ARPA	0	0			0	0	0.0%	0.0%	0	0	
4670	TRANS FROM OTHER B/A SAME FUND	209,808	209,808			0	0	0.0%	0.0%	209,808	209,808	
4688	TRANS FROM GAMING INVESTIGATIVE	12,012,194	12,033,656			0	0	0.0%	0.0%	12,012,194	12,033,656	
Total Revenues		49,381,302	49,659,174	31,271	31,288	31,271	31,288	0.1%	0.1%	49,412,573	49,690,462	
		EXPENDITURES										
Cat	G.L.#	Description										
01	5002	CREDENTIAL PAY	378,724	383,912		0	0	0.0%	0.0%	378,724	383,912	
01	5100	SALARIES	31,598,064	31,910,776	23,140	23,140	23,140	0.1%	0.1%	31,621,204	31,933,916	
01	5190	SUPPLEMENTAL MILITARY PAY	0	0		0	0	0.0%	0.0%	0	0	
01	5200	WORKERS COMPENSATION	376,658	383,263		0	0	0.0%	0.0%	376,658	383,263	
01	5300	RETIREMENT	7,906,823	7,965,747	7,091	7,091	7,091	0.1%	0.1%	7,913,914	7,972,838	
01	5400	PERSONNEL ASSESSMENT	93,410	93,410		0	0	0.0%	0.0%	93,410	93,410	
01	5420	COLLECTIVE BARGAINING ASSESSMENT	342	342		0	0	0.0%	0.0%	342	342	
01	5430	LABOR RELATIONS ASSESSMENT	4,036	4,036		0	0	0.0%	0.0%	4,036	4,036	
01	5500	GROUP INSURANCE	3,486,878	3,641,200		0	0	0.0%	0.0%	3,486,878	3,641,200	
01	5700	PAYROLL ASSESSMENT	18,730	18,824		0	0	0.0%	0.0%	18,730	18,824	
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	982,727	1,014,773	720	741	720	0.1%	0.1%	983,447	1,015,514	
01	5800	UNEMPLOYMENT COMPENSATION	20,514	0	4	4	0	0.0%	0.0%	20,518	0	
01	5810	OVERTIME PAY	0	0		0	0	0.0%	0.0%	0	0	
01	5820	HOLIDAY PAY	65,874	65,874		0	0	0.0%	0.0%	65,874	65,874	
01	5830	COMP TIME PAYOFF	0	0		0	0	0.0%	0.0%	0	0	
01	5840	MEDICARE	458,141	462,683	316	316	316	0.1%	0.1%	458,457	462,999	
01	5880	SHIFT DIFFERENTIAL PAY	125,504	125,504		0	0	0.0%	0.0%	125,504	125,504	
01	5882	SHIFT DIFFERENTIAL OVERTIME	0	0		0	0	0.0%	0.0%	0	0	
01	5904	VACANCY SAVINGS	-1,439,611	-1,444,684		0	0	-0.0%	-0.0%	-1,439,611	-1,444,684	
01	5960	TERMINAL SICK LEAVE PAY	0	0		0	0	0.0%	0.0%	0	0	
01	5970	TERMINAL ANNUAL LEAVE PAY	0	0		0	0	0.0%	0.0%	0	0	
01	5975	FORFEITED ANNUAL LEAVE PAYOFF	0	0		0	0	0.0%	0.0%	0	0	
02	6001	OTHER TRAVEL EXPENSES-A	337	337		0	0	0.0%	0.0%	337	337	
02	6100	PER DIEM OUT-OF-STATE	5,838	5,838		0	0	0.0%	0.0%	5,838	5,838	
02	6120	AUTO MISC OUT-OF-STATE	406	406		0	0	0.0%	0.0%	406	406	

02	6130	PUBLIC TRANS OUT-OF-STATE	1,070	1,070			0	0	0.0%	0.0%	1,070	1,070
02	6141	PERS VEHICLE OUT-OF-STATE-A	223	223			0	0	0.0%	0.0%	223	223
02	6150	COMM AIR TRANS OUT-OF-STATE	10,256	10,256			0	0	0.0%	0.0%	10,256	10,256
02	6151	COMM AIR TRANS OUT-OF-STATE-A	75	75			0	0	0.0%	0.0%	75	75
03	6001	OTHER TRAVEL EXPENSES-A	9,294	9,294			0	0	0.0%	0.0%	9,294	9,294
03	6200	PER DIEM IN-STATE	196,381	196,381			0	0	0.0%	0.0%	196,381	196,381
03	6210	FS DAILY RENTAL IN-STATE	2,461	2,461			0	0	0.0%	0.0%	2,461	2,461
03	6211	FS MONTHLY VEHICLE RENTAL IN-STATE	315,300	315,300			0	0	0.0%	0.0%	315,300	315,300
03	6215	NON-FS VEHICLE RENTAL IN-STATE	3,479	3,479			0	0	0.0%	0.0%	3,479	3,479
03	6222	AUTO MISC - IN-STATE-B	5	5			0	0	0.0%	0.0%	5	5
03	6230	PUBLIC TRANSPORTATION IN-STATE	941	941			0	0	0.0%	0.0%	941	941
03	6240	PERSONAL VEHICLE IN-STATE	27,014	27,014			0	0	0.0%	0.0%	27,014	27,014
03	6241	PERSONAL VEHICLE IN-STATE-A	2,754	2,754			0	0	0.0%	0.0%	2,754	2,754
03	6250	COMM AIR TRANS IN-STATE	54,752	54,752			0	0	0.0%	0.0%	54,752	54,752
03	7056	INSURANCE DEDUCTIBLES	0	0			0	0	0.0%	0.0%	0	0
04	7020	OPERATING SUPPLIES	28,561	28,561			0	0	0.0%	0.0%	28,561	28,561
04	7024	OPERATING SUPPLIES-D	11,972	11,972			0	0	0.0%	0.0%	11,972	11,972
04	7026	OPERATING SUPPLIES-F	228	228			0	0	0.0%	0.0%	228	228
04	7030	FREIGHT CHARGES	129	129			0	0	0.0%	0.0%	129	129
04	7044	PRINTING AND COPYING - C	3,860	3,860			0	0	0.0%	0.0%	3,860	3,860
04	7045	STATE PRINTING CHARGES	7,369	7,369			0	0	0.0%	0.0%	7,369	7,369
04	7050	EMPLOYEE BOND INSURANCE	1,510	1,517			0	0	0.0%	0.0%	1,510	1,517
04	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0			0	0	0.0%	0.0%	0	0
04	7054	AG TORT CLAIM ASSESSMENT	46,331	46,572			0	0	0.0%	0.0%	46,331	46,572
04	705A	NON B&G - PROP. & CONT. INSURANCE	19,575	19,575			0	0	0.0%	0.0%	19,575	19,575
04	705B	B&G - PROP. & CONT. INSURANCE	25,126	25,126			0	0	0.0%	0.0%	25,126	25,126
04	7060	CONTRACTS	49,801	51,391			0	0	0.0%	0.0%	49,801	51,391
04	7061	CONTRACTS - A	11,555	11,555			0	0	0.0%	0.0%	11,555	11,555
04	7062	CONTRACTS - B	43,902	43,902			0	0	0.0%	0.0%	43,902	43,902
04	7063	CONTRACTS - C	20,402	20,402			0	0	0.0%	0.0%	20,402	20,402
04	7071	CONTRACTS - K	1,284	1,284			0	0	0.0%	0.0%	1,284	1,284
04	7075	MED/HEALTH CARE CONTRACTS	5,047	5,047			0	0	0.0%	0.0%	5,047	5,047
04	7080	LEGAL AND COURT	0	0			0	0	0.0%	0.0%	0	0
04	7090	EQUIPMENT REPAIR	95	95			0	0	0.0%	0.0%	95	95
04	7100	STATE OWNED BLDG RENT-B&G	746,127	746,127			0	0	0.0%	0.0%	746,127	746,127
04	7110	NON-STATE OWNED OFFICE RENT	1,220,400	1,247,384			0	0	0.0%	0.0%	1,220,400	1,247,384
04	7111	NON-STATE OWNED STORAGE RENT	3,456	3,456			0	0	0.0%	0.0%	3,456	3,456
04	7112	NON-STATE OWNED RENTAL MISC	0	0			0	0	0.0%	0.0%	0	0
04	7120	ADVERTISING & PUBLIC RELATIONS	480	480			0	0	0.0%	0.0%	480	480
04	7130	BOTTLED WATER	391	391			0	0	0.0%	0.0%	391	391
04	7138	OTHER UTILITIES	1,762	1,762			0	0	0.0%	0.0%	1,762	1,762
04	7240	HOST FUND	1,325	1,325			0	0	0.0%	0.0%	1,325	1,325
04	7250	B & G EXTRA SERVICES	303	303			0	0	0.0%	0.0%	303	303
04	7255	B & G LEASE ASSESSMENT	12,179	12,576			0	0	0.0%	0.0%	12,179	12,576
04	7280	OUTSIDE POSTAGE	3,088	3,088			0	0	0.0%	0.0%	3,088	3,088
04	7285	POSTAGE - STATE MAILROOM	18,212	18,212			0	0	0.0%	0.0%	18,212	18,212
04	7286	MAIL STOP-STATE MAILROM	11,868	11,868			0	0	0.0%	0.0%	11,868	11,868
04	7289	EITS PHONE LINE AND VOICEMAIL	61,039	61,039			0	0	0.0%	0.0%	61,039	61,039
04	7290	PHONE, FAX, COMMUNICATION LINE	44,782	44,782			0	0	0.0%	0.0%	44,782	44,782
04	7291	CELL PHONE/PAGER CHARGES	34,404	34,404			0	0	0.0%	0.0%	34,404	34,404
04	7294	CONFERENCE CALL CHARGES	6,107	6,107			0	0	0.0%	0.0%	6,107	6,107
04	7296	EITS LONG DISTANCE CHARGES	3,173	3,173			0	0	0.0%	0.0%	3,173	3,173

04	7299	TELEPHONE & DATA WIRING	0	0	0	0	0.0%	0.0%	0	0
04	7301	MEMBERSHIP DUES	3,808	3,808	0	0	0.0%	0.0%	3,808	3,808
04	7302	REGISTRATION FEES	2,225	2,225	0	0	0.0%	0.0%	2,225	2,225
04	7303	DUES AND REGISTRATIONS-A	3,300	3,300	0	0	0.0%	0.0%	3,300	3,300
04	7320	INSTRUCTIONAL SUPPLIES	2,287	2,287	0	0	0.0%	0.0%	2,287	2,287
04	7330	SPECIAL REPORT SERVICES & FEES	2,388	2,388	0	0	0.0%	0.0%	2,388	2,388
04	7331	SPECIAL REPORTS-A	30,000	30,000	0	0	0.0%	0.0%	30,000	30,000
04	7332	SPECIAL REPORTS-B	2,226	2,226	0	0	0.0%	0.0%	2,226	2,226
04	7370	PUBLICATIONS AND PERIODICALS	3,369	3,432	0	0	0.0%	0.0%	3,369	3,432
04	7390	CREDIT CARD DISCOUNT FEES	1,182	1,182	0	0	0.0%	0.0%	1,182	1,182
04	7637	NOTARY FEE APPLY OR RENEW	549	549	0	0	0.0%	0.0%	549	549
04	7980	OPERATING LEASE PAYMENTS	22,225	22,225	0	0	0.0%	0.0%	22,225	22,225
04	8241	NEW FURNISHINGS <\$5,000 - A	15,432	7,794	0	0	0.0%	0.0%	15,432	7,794
04	8503	EXPENDITURES CLARK CO	2,159	2,159	0	0	0.0%	0.0%	2,159	2,159
16	7020	OPERATING SUPPLIES	529	529	0	0	0.0%	0.0%	529	529
16	7061	CONTRACTS - A	264	264	0	0	0.0%	0.0%	264	264
16	7307	UNDERCOVER OPERATIONS	1,538	1,538	0	0	0.0%	0.0%	1,538	1,538
16	7330	SPECIAL REPORT SERVICES & FEES	50	50	0	0	0.0%	0.0%	50	50
16	7370	PUBLICATIONS AND PERIODICALS	150	150	0	0	0.0%	0.0%	150	150
18	7020	OPERATING SUPPLIES	1,387	1,387	0	0	0.0%	0.0%	1,387	1,387
18	7073	SOFTWARE LICENSE/MNT CONTRACTS	16,048	16,048	0	0	0.0%	0.0%	16,048	16,048
18	7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	0	0	0.0%	0.0%	0	0
18	7290	PHONE, FAX, COMMUNICATION LINE	1,536	1,536	0	0	0.0%	0.0%	1,536	1,536
18	8270	SPECIAL EQUIPMENT >\$5,000	13,035	0	0	0	0.0%	0.0%	13,035	0
26	7020	OPERATING SUPPLIES	6,034	6,034	0	0	0.0%	0.0%	6,034	6,034
26	7021	OPERATING SUPPLIES-A	4,294	4,294	0	0	0.0%	0.0%	4,294	4,294
26	7024	OPERATING SUPPLIES-D	20,740	20,740	0	0	0.0%	0.0%	20,740	20,740
26	7030	FREIGHT CHARGES	238	238	0	0	0.0%	0.0%	238	238
26	7044	PRINTING AND COPYING - C	9,821	9,821	0	0	0.0%	0.0%	9,821	9,821
26	7073	SOFTWARE LICENSE/MNT CONTRACTS	172,151	172,182	0	0	0.0%	0.0%	172,151	172,182
26	7074	HARDWARE LICENSE/MNT CONTRACTS	38,726	38,726	0	0	0.0%	0.0%	38,726	38,726
26	7290	PHONE, FAX, COMMUNICATION LINE	92,826	92,826	0	0	0.0%	0.0%	92,826	92,826
26	7542	EITS SILVERNET ACCESS	15,593	15,593	0	0	0.0%	0.0%	15,593	15,593
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	569	569	0	0	0.0%	0.0%	569	569
26	7554	EITS INFRASTRUCTURE ASSESSMENT	122,688	123,304	0	0	0.0%	0.0%	122,688	123,304
26	7556	EITS SECURITY ASSESSMENT	47,947	48,192	0	0	0.0%	0.0%	47,947	48,192
26	7771	COMPUTER SOFTWARE <\$5,000 - A	2,094	3,142	0	0	0.0%	0.0%	2,094	3,142
26	7980	OPERATING LEASE PAYMENTS	19,604	19,604	0	0	0.0%	0.0%	19,604	19,604
26	8371	COMPUTER HARDWARE <\$5,000 - A	7,358	3,676	0	0	0.0%	0.0%	7,358	3,676
28	7020	OPERATING SUPPLIES	2,789	2,789	0	0	0.0%	0.0%	2,789	2,789
28	7075	MED/HEALTH CARE CONTRACTS	0	0	0	0	0.0%	0.0%	0	0
30	6000	TRAVEL	2,000	2,000	0	0	0.0%	0.0%	2,000	2,000
30	6001	OTHER TRAVEL EXPENSES-A	380	380	0	0	0.0%	0.0%	380	380
30	6100	PER DIEM OUT-OF-STATE	6,490	6,490	0	0	0.0%	0.0%	6,490	6,490
30	6130	PUBLIC TRANS OUT-OF-STATE	3,316	3,316	0	0	0.0%	0.0%	3,316	3,316
30	6140	PERSONAL VEHICLE OUT-OF-STATE	15	15	0	0	0.0%	0.0%	15	15
30	6141	PERS VEHICLE OUT-OF-STATE-A	357	357	0	0	0.0%	0.0%	357	357
30	6150	COMM AIR TRANS OUT-OF-STATE	3,360	3,360	0	0	0.0%	0.0%	3,360	3,360
30	6200	PER DIEM IN-STATE	5,991	5,991	0	0	0.0%	0.0%	5,991	5,991
30	6215	NON-FS VEHICLE RENTAL IN-STATE	223	223	0	0	0.0%	0.0%	223	223
30	6230	PUBLIC TRANSPORTATION IN-STATE	342	342	0	0	0.0%	0.0%	342	342
30	6240	PERSONAL VEHICLE IN-STATE	150	150	0	0	0.0%	0.0%	150	150

30	6241	PERSONAL VEHICLE IN-STATE-A	150	150			0	0	0.0%	0.0%	150	150
30	6250	COMM AIR TRANS IN-STATE	1,895	1,895			0	0	0.0%	0.0%	1,895	1,895
30	7020	OPERATING SUPPLIES	205	205			0	0	0.0%	0.0%	205	205
30	7302	REGISTRATION FEES	150,397	150,397			0	0	0.0%	0.0%	150,397	150,397
30	7306	DUES & REG - EMPLOYEE REIMBURSEMENT	20	20			0	0	0.0%	0.0%	20	20
30	7320	INSTRUCTIONAL SUPPLIES	3,428	3,428			0	0	0.0%	0.0%	3,428	3,428
50	7030	FREIGHT CHARGES	0	0			0	0	0.0%	0.0%	0	0
50	7074	HARDWARE LICENSE/MNT CONTRACTS	0	0			0	0	0.0%	0.0%	0	0
50	8370	COMPUTER HARDWARE >\$5,000	0	0			0	0	0.0%	0.0%	0	0
50	8371	COMPUTER HARDWARE <\$5,000 - A	0	0			0	0	0.0%	0.0%	0	0
51	7060	CONTRACTS	0	0			0	0	0.0%	0.0%	0	0
51	7074	HARDWARE LICENSE/MNT CONTRACTS	0	0			0	0	0.0%	0.0%	0	0
51	8371	COMPUTER HARDWARE <\$5,000 - A	0	0			0	0	0.0%	0.0%	0	0
87	7393	PURCHASING ASSESSMENT	3,153	3,153			0	0	0.0%	0.0%	3,153	3,153
89	7391	ATTORNEY GENERAL COST ALLOC	1,357,028	1,079,187			0	0	0.0%	0.0%	1,357,028	1,079,187
Total Expenditures			49,381,302	49,659,174	31,271	31,288	31,271	31,288	0.1%	0.1%	49,412,573	49,690,462

Section A1: Line Item Detail by GL

Budget Account: 4061 GCB - GAMING CONTROL BOARD

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	30,885,269	31,511,712	35,430,201	35,545,423
2510	REVERSIONS	-1,728,633	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	5,409,619	3,303,690	0	0
2512	BALANCE FORWARD TO NEW YEAR	-3,303,690	0	0	0
3700	REGISTRATION FEES	11,825	33,500	11,825	11,825
3704	INVESTIGATION FEES	1,239,931	1,067,076	1,209,330	1,209,330
3705	SURVEY FEES	88,605	56,678	75,335	75,335
3818	PHOTOCOPY SERVICE CHARGE	391	84	391	391
3895	TRAINING CHARGE	1,380	36,666	1,380	1,380
4218	REBATE	353	0	353	353
4254	MISCELLANEOUS REVENUE	25	27	25	25
4611	TRANSFER IN FED ARPA	823,422	2,687,000	823,422	823,422
4670	TRANS FROM OTHER B/A SAME FUND	93,517	207,990	209,808	209,808
4688	TRANS FROM GAMING INVESTIGATIVE	10,907,382	12,311,850	11,616,083	11,645,392
	TOTAL REVENUES FOR DECISION UNIT B000	44,429,396	51,216,273	49,378,153	49,522,684
EXPENDITURE					
01	PERSONNEL				
5002	CREDENTIAL PAY	0	356,063	0	0
5100	SALARIES	25,893,818	29,822,820	29,476,607	29,594,621
5190	SUPPLEMENTAL MILITARY PAY	-189	0	-189	-189
5200	WORKERS COMPENSATION	282,259	289,076	288,857	288,938
5300	RETIREMENT	6,013,824	6,624,161	6,569,004	6,590,998
5400	PERSONNEL ASSESSMENT	108,011	102,637	102,637	102,637
5420	COLLECTIVE BARGAINING ASSESSMENT	348	414	348	348
5430	LABOR RELATIONS ASSESSMENT	3,511	3,073	3,511	3,511
5500	GROUP INSURANCE	2,883,889	3,569,640	3,569,640	3,569,640
5700	PAYROLL ASSESSMENT	35,759	33,498	33,498	33,498
5750	RETIRED EMPLOYEES GROUP INSURANCE	562,301	638,953	642,562	645,132
5800	UNEMPLOYMENT COMPENSATION	39,025	39,604	38,300	38,455
5810	OVERTIME PAY	289,572	0	289,572	289,572
5820	HOLIDAY PAY	65,874	69,094	65,874	65,874
5830	COMP TIME PAYOFF	17,809	0	17,809	17,809
5840	MEDICARE	379,840	424,961	427,419	429,136
5880	SHIFT DIFFERENTIAL PAY	125,504	129,964	125,504	125,504
5882	SHIFT DIFFERENTIAL OVERTIME	626	0	626	626
5904	VACANCY SAVINGS	0	-527,354	0	0
5960	TERMINAL SICK LEAVE PAY	166,785	0	166,785	166,785

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
5970	TERMINAL ANNUAL LEAVE PAY	301,083	0	301,083	301,083
5975	FORFEITED ANNUAL LEAVE PAYOFF	1,124	0	1,124	1,124
	TOTAL FOR CATEGORY 01	37,170,773	41,576,604	42,120,571	42,265,102
02	OUT-OF-STATE TRAVEL				
6001	OTHER TRAVEL EXPENSES-A	135	606	135	135
6100	PER DIEM OUT-OF-STATE	5,482	5,322	5,482	5,482
6130	PUBLIC TRANS OUT-OF-STATE	699	1,131	699	699
6141	PERS VEHICLE OUT-OF-STATE-A	370	114	370	370
6150	COMM AIR TRANS OUT-OF-STATE	4,375	9,346	4,375	4,375
	TOTAL FOR CATEGORY 02	11,061	16,519	11,061	11,061
03	IN-STATE TRAVEL				
6001	OTHER TRAVEL EXPENSES-A	8,727	9,294	8,727	8,727
6200	PER DIEM IN-STATE	178,281	196,381	178,281	178,281
6210	FS DAILY RENTAL IN-STATE	6,072	4,349	6,072	6,072
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	312,763	311,232	312,763	312,763
6215	NON-FS VEHICLE RENTAL IN-STATE	1,888	1,591	1,888	1,888
6221	AUTO MISC - IN-STATE-A	0	225	0	0
6222	AUTO MISC - IN-STATE-B	5	0	5	5
6230	PUBLIC TRANSPORTATION IN-STATE	828	1,021	828	828
6240	PERSONAL VEHICLE IN-STATE	8,564	27,014	8,564	8,564
6241	PERSONAL VEHICLE IN-STATE-A	2,494	2,754	2,494	2,494
6250	COMM AIR TRANS IN-STATE	32,137	54,752	32,137	32,137
7056	INSURANCE DEDUCTIBLES	300	0	300	300
	TOTAL FOR CATEGORY 03	552,059	608,613	552,059	552,059
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	18,305	25,779	18,305	18,305
7024	OPERATING SUPPLIES-D	7,632	13,430	7,632	7,632
7026	OPERATING SUPPLIES-F	228	0	228	228
7030	FREIGHT CHARGES	129	180	129	129
7044	PRINTING AND COPYING - C	4,182	5,752	4,182	4,182
7045	STATE PRINTING CHARGES	5,306	9,063	5,306	5,306
7050	EMPLOYEE BOND INSURANCE	1,147	1,147	1,147	1,147
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	13,167	0	13,167	13,167
7054	AG TORT CLAIM ASSESSMENT	33,648	33,604	33,604	33,604
705A	NON B&G - PROP. & CONT. INSURANCE	0	767	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	12,400	0	0
7060	CONTRACTS	47,025	52,753	47,025	47,025
7061	CONTRACTS - A	9,417	14,202	9,417	9,417
7062	CONTRACTS - B	37,196	37,658	37,196	37,196

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7063	CONTRACTS - C	20,402	20,461	20,402	20,402
7071	CONTRACTS - K	1,284	11,053	1,284	1,284
7075	MED/HEALTH CARE CONTRACTS	5,047	0	5,047	5,047
7080	LEGAL AND COURT	150	0	150	150
7090	EQUIPMENT REPAIR	95	95	95	95
7100	STATE OWNED BLDG RENT-B&G	762,796	778,670	762,796	762,796
7110	NON-STATE OWNED OFFICE RENT	1,173,876	1,200,598	1,173,876	1,173,876
7111	NON-STATE OWNED STORAGE RENT	2,830	4,680	2,830	2,830
7112	NON-STATE OWNED RENTAL MISC	163	0	163	163
7120	ADVERTISING & PUBLIC RELATIONS	480	0	480	480
7130	BOTTLED WATER	391	330	391	391
7138	OTHER UTILITIES	1,762	2,760	1,762	1,762
7240	HOST FUND	1,325	1,095	1,325	1,325
7250	B & G EXTRA SERVICES	5,018	165	5,018	5,018
7255	B & G LEASE ASSESSMENT	6,619	6,619	6,619	6,619
7280	OUTSIDE POSTAGE	3,088	2,794	3,088	3,088
7285	POSTAGE - STATE MAILROOM	11,528	16,057	11,528	11,528
7286	MAIL STOP-STATE MAILROM	7,666	9,828	7,666	7,666
7289	EITS PHONE LINE AND VOICEMAIL	23,230	23,095	23,230	23,230
7290	PHONE, FAX, COMMUNICATION LINE	42,561	41,606	42,561	42,561
7291	CELL PHONE/PAGER CHARGES	32,751	32,900	32,751	32,751
7294	CONFERENCE CALL CHARGES	6,107	6,223	6,107	6,107
7296	EITS LONG DISTANCE CHARGES	3,173	2,290	3,173	3,173
7299	TELEPHONE & DATA WIRING	830	0	830	830
7301	MEMBERSHIP DUES	4,160	4,557	4,160	4,160
7302	REGISTRATION FEES	3,417	3,060	3,417	3,417
7303	DUES AND REGISTRATIONS-A	3,300	3,300	3,300	3,300
7320	INSTRUCTIONAL SUPPLIES	2,287	6,876	2,287	2,287
7330	SPECIAL REPORT SERVICES & FEES	2,189	2,547	2,189	2,189
7331	SPECIAL REPORTS-A	9,445	30,000	9,445	9,445
7332	SPECIAL REPORTS-B	2,226	1,504	2,226	2,226
7370	PUBLICATIONS AND PERIODICALS	4,988	2,500	4,988	4,988
7385	STAFF PHYSICALS	0	4,950	0	0
7390	CREDIT CARD DISCOUNT FEES	1,182	1,522	1,182	1,182
7637	NOTARY FEE APPLY OR RENEW	549	440	549	549
7980	OPERATING LEASE PAYMENTS	14,698	14,698	14,698	14,698
8503	EXPENDITURES CLARK CO	2,159	2,285	2,159	2,159
TOTAL FOR CATEGORY 04		2,341,154	2,446,293	2,341,110	2,341,110
16	INVESTIGATIONS				
7020	OPERATING SUPPLIES	0	806	0	0
7061	CONTRACTS - A	1,808	503	1,808	1,808

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7307	UNDERCOVER OPERATIONS	20	1,538	20	20
7330	SPECIAL REPORT SERVICES & FEES	50	53	50	50
7370	PUBLICATIONS AND PERIODICALS	0	150	0	0
	TOTAL FOR CATEGORY 16	1,878	3,050	1,878	1,878
18	GAMING LAB				
7020	OPERATING SUPPLIES	92	1,193	92	92
7021	OPERATING SUPPLIES-A	0	498	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	13,529	15,226	13,529	13,529
7074	HARDWARE LICENSE/MNT CONTRACTS	2,385	0	2,385	2,385
7090	EQUIPMENT REPAIR	0	3,240	0	0
7290	PHONE, FAX, COMMUNICATION LINE	1,525	1,442	1,525	1,525
	TOTAL FOR CATEGORY 18	17,531	21,599	17,531	17,531
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	8,251	6,034	8,251	8,251
7021	OPERATING SUPPLIES-A	653	4,294	653	653
7024	OPERATING SUPPLIES-D	12,732	20,740	12,732	12,732
7030	FREIGHT CHARGES	238	0	238	238
7044	PRINTING AND COPYING - C	10,477	15,140	10,477	10,477
7073	SOFTWARE LICENSE/MNT CONTRACTS	142,282	167,448	142,282	142,282
7074	HARDWARE LICENSE/MNT CONTRACTS	41,370	21,424	41,370	41,370
7290	PHONE, FAX, COMMUNICATION LINE	92,826	91,909	92,826	92,826
7542	EITS SILVERNET ACCESS	33,660	33,660	33,660	33,660
7547	EITS BUSINESS PRODUCTIVITY SUITE	313	0	313	313
7554	EITS INFRASTRUCTURE ASSESSMENT	124,472	123,968	123,968	123,968
7556	EITS SECURITY ASSESSMENT	37,604	37,111	37,111	37,111
7980	OPERATING LEASE PAYMENTS	17,015	17,129	17,015	17,015
8371	COMPUTER HARDWARE <\$5,000 - A	1,287	0	1,287	1,287
	TOTAL FOR CATEGORY 26	523,180	538,857	522,183	522,183
28	OSHA				
7020	OPERATING SUPPLIES	1,619	2,001	1,619	1,619
7075	MED/HEALTH CARE CONTRACTS	1,245	0	1,245	1,245
7385	STAFF PHYSICALS	0	5,400	0	0
	TOTAL FOR CATEGORY 28	2,864	7,401	2,864	2,864
30	TRAINING				
6001	OTHER TRAVEL EXPENSES-A	290	855	290	290
6100	PER DIEM OUT-OF-STATE	2,175	11,106	2,175	2,175
6130	PUBLIC TRANS OUT-OF-STATE	616	1,713	616	616
6140	PERSONAL VEHICLE OUT-OF-STATE	15	76	15	15

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6141	PERS VEHICLE OUT-OF-STATE-A	69	144	69	69
6150	COMM AIR TRANS OUT-OF-STATE	2,160	7,811	2,160	2,160
6200	PER DIEM IN-STATE	5,991	11,750	5,991	5,991
6210	FS DAILY RENTAL IN-STATE	0	516	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	223	151	223	223
6230	PUBLIC TRANSPORTATION IN-STATE	342	1,722	342	342
6240	PERSONAL VEHICLE IN-STATE	150	606	150	150
6241	PERSONAL VEHICLE IN-STATE-A	150	397	150	150
6250	COMM AIR TRANS IN-STATE	1,895	8,322	1,895	1,895
7020	OPERATING SUPPLIES	205	0	205	205
7060	CONTRACTS	0	1,860	0	0
7301	MEMBERSHIP DUES	0	150	0	0
7302	REGISTRATION FEES	107,900	75,841	107,900	107,900
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	20	1,151	20	20
7320	INSTRUCTIONAL SUPPLIES	3,428	3,241	3,428	3,428
	TOTAL FOR CATEGORY 30	125,629	127,412	125,629	125,629
50	ONE SHOT-SB 480				
7000	OPERATING	0	1,005,052	0	0
7030	FREIGHT CHARGES	350	0	350	350
7074	HARDWARE LICENSE/MNT CONTRACTS	86,000	0	86,000	86,000
8370	COMPUTER HARDWARE >\$5,000	280,860	0	280,860	280,860
8371	COMPUTER HARDWARE <\$5,000 - A	47,530	0	47,530	47,530
	TOTAL FOR CATEGORY 50	414,740	1,005,052	414,740	414,740
51	ALPHA MIGRATION PROJECT PHASE 3				
7000	OPERATING	0	3,303,690	0	0
7060	CONTRACTS	2,092,548	0	2,092,548	2,092,548
7074	HARDWARE LICENSE/MNT CONTRACTS	1,380	0	1,380	1,380
8371	COMPUTER HARDWARE <\$5,000 - A	12,000	0	12,000	12,000
	TOTAL FOR CATEGORY 51	2,105,928	3,303,690	2,105,928	2,105,928
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	9,508	6,932	9,508	9,508
	TOTAL FOR CATEGORY 87	9,508	6,932	9,508	9,508
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	1,153,091	1,554,251	1,153,091	1,153,091
	TOTAL FOR CATEGORY 89	1,153,091	1,554,251	1,153,091	1,153,091
	TOTAL EXPENDITURES FOR DECISION UNIT B000	44,429,396	51,216,273	49,378,153	49,522,684
M100	STATEWIDE INFLATION				

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REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	209,038	-68,791
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	209,038	-68,791
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	-9,227	-9,227
5700	PAYROLL ASSESSMENT	0	0	-14,956	-14,956
	TOTAL FOR CATEGORY 01	0	0	-24,183	-24,183
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	347	347
7054	AG TORT CLAIM ASSESSMENT	0	0	12,261	12,269
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	18,719	18,719
705B	B&G - PROP. & CONT. INSURANCE	0	0	10,207	10,207
7100	STATE OWNED BLDG RENT-B&G	0	0	-32,543	-32,543
7289	EITS PHONE LINE AND VOICEMAIL	0	0	37,057	37,057
	TOTAL FOR CATEGORY 04	0	0	46,048	46,056
26	INFORMATION SERVICES				
7542	EITS SILVERNET ACCESS	0	0	-18,067	-18,067
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-182	-182
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-2,514	-2,514
7556	EITS SECURITY ASSESSMENT	0	0	10,354	10,358
	TOTAL FOR CATEGORY 26	0	0	-10,409	-10,405
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-6,355	-6,355
	TOTAL FOR CATEGORY 87	0	0	-6,355	-6,355
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	203,937	-73,904
	TOTAL FOR CATEGORY 89	0	0	203,937	-73,904
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	209,038	-68,791
M150	ADJUSTMENTS TO BASE				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-3,682,627	-3,658,666
3895	TRAINING CHARGE	0	0	6,430	6,430
4218	REBATE	0	0	-353	-353

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4611	TRANSFER IN FED ARPA	0	0	-823,422	-823,422
4688	TRANS FROM GAMING INVESTIGATIVE	0	0	368,348	373,536
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-4,131,624	-4,102,475
EXPENDITURE					
01	PERSONNEL				
5002	CREDENTIAL PAY	0	0	368,348	373,536
5190	SUPPLEMENTAL MILITARY PAY	0	0	189	189
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-6	-6
5430	LABOR RELATIONS ASSESSMENT	0	0	-3,511	-3,511
5810	OVERTIME PAY	0	0	-289,572	-289,572
5830	COMP TIME PAYOFF	0	0	-17,809	-17,809
5882	SHIFT DIFFERENTIAL OVERTIME	0	0	-626	-626
5904	VACANCY SAVINGS	0	0	-1,439,611	-1,444,684
5960	TERMINAL SICK LEAVE PAY	0	0	-166,785	-166,785
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-301,083	-301,083
5975	FORFEITED ANNUAL LEAVE PAYOFF	0	0	-1,124	-1,124
	TOTAL FOR CATEGORY 01	0	0	-1,851,590	-1,851,475
02	OUT-OF-STATE TRAVEL				
6001	OTHER TRAVEL EXPENSES-A	0	0	202	202
6100	PER DIEM OUT-OF-STATE	0	0	356	356
6120	AUTO MISC OUT-OF-STATE	0	0	406	406
6130	PUBLIC TRANS OUT-OF-STATE	0	0	371	371
6141	PERS VEHICLE OUT-OF-STATE-A	0	0	-147	-147
6150	COMM AIR TRANS OUT-OF-STATE	0	0	5,881	5,881
6151	COMM AIR TRANS OUT-OF-STATE-A	0	0	75	75
	TOTAL FOR CATEGORY 02	0	0	7,144	7,144
03	IN-STATE TRAVEL				
6001	OTHER TRAVEL EXPENSES-A	0	0	567	567
6200	PER DIEM IN-STATE	0	0	18,100	18,100
6210	FS DAILY RENTAL IN-STATE	0	0	-3,611	-3,611
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	2,537	2,537
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	1,591	1,591
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	113	113
6240	PERSONAL VEHICLE IN-STATE	0	0	18,450	18,450
6241	PERSONAL VEHICLE IN-STATE-A	0	0	260	260
6250	COMM AIR TRANS IN-STATE	0	0	22,615	22,615
7056	INSURANCE DEDUCTIBLES	0	0	-300	-300
	TOTAL FOR CATEGORY 03	0	0	60,322	60,322

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04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	10,256	10,256
7024	OPERATING SUPPLIES-D	0	0	4,340	4,340
7044	PRINTING AND COPYING - C	0	0	-322	-322
7045	STATE PRINTING CHARGES	0	0	2,063	2,063
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-13,167	-13,167
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	856	856
705B	B&G - PROP. & CONT. INSURANCE	0	0	14,919	14,919
7060	CONTRACTS	0	0	2,776	4,366
7061	CONTRACTS - A	0	0	2,138	2,138
7062	CONTRACTS - B	0	0	6,706	6,706
7080	LEGAL AND COURT	0	0	-150	-150
7100	STATE OWNED BLDG RENT-B&G	0	0	15,874	15,874
7110	NON-STATE OWNED OFFICE RENT	0	0	46,524	73,508
7111	NON-STATE OWNED STORAGE RENT	0	0	626	626
7112	NON-STATE OWNED RENTAL MISC	0	0	-163	-163
7250	B & G EXTRA SERVICES	0	0	-4,715	-4,715
7255	B & G LEASE ASSESSMENT	0	0	5,560	5,957
7285	POSTAGE - STATE MAILROOM	0	0	6,684	6,684
7286	MAIL STOP-STATE MAILROM	0	0	4,202	4,202
7289	EITS PHONE LINE AND VOICEMAIL	0	0	302	302
7290	PHONE, FAX, COMMUNICATION LINE	0	0	2,221	2,221
7291	CELL PHONE/PAGER CHARGES	0	0	1,653	1,653
7299	TELEPHONE & DATA WIRING	0	0	-830	-830
7301	MEMBERSHIP DUES	0	0	-352	-352
7302	REGISTRATION FEES	0	0	-1,192	-1,192
7330	SPECIAL REPORT SERVICES & FEES	0	0	199	199
7331	SPECIAL REPORTS-A	0	0	20,555	20,555
7370	PUBLICATIONS AND PERIODICALS	0	0	-1,619	-1,556
7980	OPERATING LEASE PAYMENTS	0	0	7,527	7,527
	TOTAL FOR CATEGORY 04	0	0	133,471	162,505
16	INVESTIGATIONS				
7020	OPERATING SUPPLIES	0	0	529	529
7061	CONTRACTS - A	0	0	-1,544	-1,544
7307	UNDERCOVER OPERATIONS	0	0	1,518	1,518
7370	PUBLICATIONS AND PERIODICALS	0	0	150	150
	TOTAL FOR CATEGORY 16	0	0	653	653
18	GAMING LAB				
7020	OPERATING SUPPLIES	0	0	1,295	1,295
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	2,519	2,519

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7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	-2,385	-2,385
7290	PHONE, FAX, COMMUNICATION LINE	0	0	11	11
	TOTAL FOR CATEGORY 18	0	0	1,440	1,440
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	0	0	-2,217	-2,217
7021	OPERATING SUPPLIES-A	0	0	3,641	3,641
7024	OPERATING SUPPLIES-D	0	0	8,008	8,008
7044	PRINTING AND COPYING - C	0	0	-656	-656
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	29,807	29,807
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	-2,644	-2,644
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	438	438
7980	OPERATING LEASE PAYMENTS	0	0	2,589	2,589
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-1,287	-1,287
	TOTAL FOR CATEGORY 26	0	0	37,679	37,679
28	OSHA				
7020	OPERATING SUPPLIES	0	0	1,170	1,170
7075	MED/HEALTH CARE CONTRACTS	0	0	-1,245	-1,245
	TOTAL FOR CATEGORY 28	0	0	-75	-75
50	ONE SHOT-SB 480				
7030	FREIGHT CHARGES	0	0	-350	-350
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	-86,000	-86,000
8370	COMPUTER HARDWARE >\$5,000	0	0	-280,860	-280,860
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-47,530	-47,530
	TOTAL FOR CATEGORY 50	0	0	-414,740	-414,740
51	ALPHA MIGRATION PROJECT PHASE 3				
7060	CONTRACTS	0	0	-2,092,548	-2,092,548
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	-1,380	-1,380
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-12,000	-12,000
	TOTAL FOR CATEGORY 51	0	0	-2,105,928	-2,105,928
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-4,131,624	-4,102,475
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,056,811	1,203,254
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	1,056,811	1,203,254

EXPENDITURE

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01	PERSONNEL				
5200	WORKERS COMPENSATION	0	0	80,412	86,719
5300	RETIREMENT	0	0	835,203	838,006
5430	LABOR RELATIONS ASSESSMENT	0	0	4,036	4,036
5500	GROUP INSURANCE	0	0	-117,806	16,942
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	274,122	296,006
5800	UNEMPLOYMENT COMPENSATION	0	0	-19,156	-38,455
	TOTAL FOR CATEGORY 01	0	0	1,056,811	1,203,254
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	1,056,811	1,203,254
E226	EFFICIENCY & INNOVATION [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	266,731	527,634
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	266,731	527,634
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	188,476	382,791
5200	WORKERS COMPENSATION	0	0	3,370	5,708
5300	RETIREMENT	0	0	32,984	66,989
5500	GROUP INSURANCE	0	0	17,522	36,412
5700	PAYROLL ASSESSMENT	0	0	94	188
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	5,862	12,173
5800	UNEMPLOYMENT COMPENSATION	0	0	122	0
5840	MEDICARE	0	0	2,732	5,550
	TOTAL FOR CATEGORY 01	0	0	251,162	509,811
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	8	15
7054	AG TORT CLAIM ASSESSMENT	0	0	233	466
8241	NEW FURNISHINGS <\$5,000 - A	0	0	7,716	7,794
	TOTAL FOR CATEGORY 04	0	0	7,957	8,275
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	31	62
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	617	1,233
7556	EITS SECURITY ASSESSMENT	0	0	241	482
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,047	2,095
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	3,676	3,676
	TOTAL FOR CATEGORY 26	0	0	5,612	7,548

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
30	TRAINING				
6000	TRAVEL	0	0	2,000	2,000
	TOTAL FOR CATEGORY 30	0	0	2,000	2,000
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	266,731	527,634
E227	EFFICIENCY & INNOVATION				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	255,471	243,296
	TOTAL REVENUES FOR DECISION UNIT E227	0	0	255,471	243,296
EXPENDITURE					
01	PERSONNEL				
5002	CREDENTIAL PAY	0	0	10,376	10,376
5100	SALARIES	0	0	165,997	165,997
5200	WORKERS COMPENSATION	0	0	3,370	1,900
5300	RETIREMENT	0	0	29,049	29,049
5500	GROUP INSURANCE	0	0	17,522	18,206
5700	PAYROLL ASSESSMENT	0	0	94	94
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	5,162	5,279
5800	UNEMPLOYMENT COMPENSATION	0	0	108	0
5840	MEDICARE	0	0	2,406	2,406
	TOTAL FOR CATEGORY 01	0	0	234,084	233,307
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	233	233
7289	EITS PHONE LINE AND VOICEMAIL	0	0	450	450
8241	NEW FURNISHINGS <\$5,000 - A	0	0	7,716	0
	TOTAL FOR CATEGORY 04	0	0	8,407	691
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	31	31
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	617	617
7556	EITS SECURITY ASSESSMENT	0	0	241	241
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,047	1,047
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	3,682	0
	TOTAL FOR CATEGORY 26	0	0	5,618	1,936
30	TRAINING				
6001	OTHER TRAVEL EXPENSES-A	0	0	30	30
6100	PER DIEM OUT-OF-STATE	0	0	1,437	1,437

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6130	PUBLIC TRANS OUT-OF-STATE	0	0	900	900
6141	PERS VEHICLE OUT-OF-STATE-A	0	0	96	96
6150	COMM AIR TRANS OUT-OF-STATE	0	0	400	400
7302	REGISTRATION FEES	0	0	4,499	4,499
	TOTAL FOR CATEGORY 30	0	0	7,362	7,362
	TOTAL EXPENDITURES FOR DECISION UNIT E227	0	0	255,471	243,296
E231	EFFICIENCY & INNOVATION				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	54,684	54,680
	TOTAL REVENUES FOR DECISION UNIT E231	0	0	54,684	54,680
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	33,321	33,321
5200	WORKERS COMPENSATION	0	0	5	-1
5300	RETIREMENT	0	0	19,818	19,818
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,036	1,060
5800	UNEMPLOYMENT COMPENSATION	0	0	22	0
5840	MEDICARE	0	0	482	482
	TOTAL FOR CATEGORY 01	0	0	54,684	54,680
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 E231	0	0	54,684	54,680
E233	EFFICIENCY & INNOVATION				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	29,000	29,000

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
4688	TRANS FROM GAMING INVESTIGATIVE	0	0	14,728	14,728
	TOTAL REVENUES FOR DECISION UNIT E233	0	0	43,728	43,728
EXPENDITURE					
30	TRAINING				
6001	OTHER TRAVEL EXPENSES-A	0	0	60	60
6100	PER DIEM OUT-OF-STATE	0	0	2,878	2,878
6130	PUBLIC TRANS OUT-OF-STATE	0	0	1,800	1,800
6141	PERS VEHICLE OUT-OF-STATE-A	0	0	192	192
6150	COMM AIR TRANS OUT-OF-STATE	0	0	800	800
7302	REGISTRATION FEES	0	0	37,998	37,998
	TOTAL FOR CATEGORY 30	0	0	43,728	43,728
	TOTAL EXPENDITURES FOR DECISION UNIT E233	0	0	43,728	43,728
E725	NEW EQUIPMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
4688	TRANS FROM GAMING INVESTIGATIVE	0	0	13,035	0
	TOTAL REVENUES FOR DECISION UNIT E725	0	0	13,035	0
EXPENDITURE					
18	GAMING LAB				
8270	SPECIAL EQUIPMENT >\$5,000	0	0	13,035	0
	TOTAL FOR CATEGORY 18	0	0	13,035	0
	TOTAL EXPENDITURES FOR DECISION UNIT E725	0	0	13,035	0
E805	CLASSIFIED POSITION CHANGES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	5,457	5,484
	TOTAL REVENUES FOR DECISION UNIT E805	0	0	5,457	5,484
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	4,457	4,492
5200	WORKERS COMPENSATION	0	0	14	-1
5300	RETIREMENT	0	0	780	786
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	139	142

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5800	UNEMPLOYMENT COMPENSATION	0	0	3	0
5840	MEDICARE	0	0	64	65
	TOTAL FOR CATEGORY 01	0	0	5,457	5,484
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 E805	0	0	5,457	5,484
E811	UNCLASSIFIED CHANGES				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	31,271	31,288
	TOTAL REVENUES FOR DECISION UNIT E811	0	0	31,271	31,288
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	23,140	23,140
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	7,091	7,091
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	720	741
5800	UNEMPLOYMENT COMPENSATION	0	0	4	0
5840	MEDICARE	0	0	316	316
	TOTAL FOR CATEGORY 01	0	0	31,271	31,288
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

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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 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E811	0	0	31,271	31,288
E814	CLASSIFIED POSITION CHANGES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	2,229,818	2,229,680
	TOTAL REVENUES FOR DECISION UNIT E814	0	0	2,229,818	2,229,680
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	1,729,206	1,729,554
5200	WORKERS COMPENSATION	0	0	630	0
5300	RETIREMENT	0	0	419,985	420,101
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	53,844	54,981
5800	UNEMPLOYMENT COMPENSATION	0	0	1,115	0
5840	MEDICARE	0	0	25,038	25,044
	TOTAL FOR CATEGORY 01	0	0	2,229,818	2,229,680
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 E814	0	0	2,229,818	2,229,680
E816	UNCLASSIFIED POSITION CHANGES				
	[See Attachment]				
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	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
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
	TOTAL FOR CATEGORY 01	0	0	0	0
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 E816	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 4061	44,429,396	51,216,273	49,412,573	49,690,462
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4061	44,429,396	51,216,273	49,412,573	49,690,462

Section B1: Summary by GL

Budget Account: 4061 GCB - GAMING CONTROL BOARD

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
REVENUE					
2501	APPROPRIATION CONTROL	30,885,269	31,511,712	35,885,855	36,142,282
2510	REVERSIONS	-1,728,633	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	5,409,619	3,303,690	0	0
2512	BALANCE FORWARD TO NEW YEAR	-3,303,690	0	0	0
3700	REGISTRATION FEES	11,825	33,500	11,825	11,825
3704	INVESTIGATION FEES	1,239,931	1,067,076	1,209,330	1,209,330
3705	SURVEY FEES	88,605	56,678	75,335	75,335
3818	PHOTOCOPY SERVICE CHARGE	391	84	391	391
3895	TRAINING CHARGE	1,380	36,666	7,810	7,810
4218	REBATE	353	0	0	0
4254	MISCELLANEOUS REVENUE	25	27	25	25
4611	TRANSFER IN FED ARPA	823,422	2,687,000	0	0
4670	TRANS FROM OTHER B/A SAME FUND	93,517	207,990	209,808	209,808
4688	TRANS FROM GAMING INVESTIGATIVE	10,907,382	12,311,850	12,012,194	12,033,656
TOTAL REVENUES FOR BUDGET ACCOUNT 4061		44,429,396	51,216,273	49,412,573	49,690,462
EXPENDITURE					
01	PERSONNEL				
5002	CREDENTIAL PAY	0	356,063	378,724	383,912
5100	SALARIES	25,893,818	29,822,820	31,621,204	31,933,916
5190	SUPPLEMENTAL MILITARY PAY	-189	0	0	0
5200	WORKERS COMPENSATION	282,259	289,076	376,658	383,263
5300	RETIREMENT	6,013,824	6,624,161	7,913,914	7,972,838
5400	PERSONNEL ASSESSMENT	108,011	102,637	93,410	93,410
5420	COLLECTIVE BARGAINING ASSESSMENT	348	414	342	342
5430	LABOR RELATIONS ASSESSMENT	3,511	3,073	4,036	4,036
5500	GROUP INSURANCE	2,883,889	3,569,640	3,486,878	3,641,200
5700	PAYROLL ASSESSMENT	35,759	33,498	18,730	18,824
5750	RETIRED EMPLOYEES GROUP INSURANCE	562,301	638,953	983,447	1,015,514
5800	UNEMPLOYMENT COMPENSATION	39,025	39,604	20,518	0
5810	OVERTIME PAY	289,572	0	0	0
5820	HOLIDAY PAY	65,874	69,094	65,874	65,874
5830	COMP TIME PAYOFF	17,809	0	0	0
5840	MEDICARE	379,840	424,961	458,457	462,999
5880	SHIFT DIFFERENTIAL PAY	125,504	129,964	125,504	125,504
5882	SHIFT DIFFERENTIAL OVERTIME	626	0	0	0
5904	VACANCY SAVINGS	0	-527,354	-1,439,611	-1,444,684
5960	TERMINAL SICK LEAVE PAY	166,785	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	301,083	0	0	0

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5975	FORFEITED ANNUAL LEAVE PAYOFF	1,124	0	0	0
	TOTAL FOR CATEGORY 01	37,170,773	41,576,604	44,108,085	44,656,948
02	OUT-OF-STATE TRAVEL				
6001	OTHER TRAVEL EXPENSES-A	135	606	337	337
6100	PER DIEM OUT-OF-STATE	5,482	5,322	5,838	5,838
6120	AUTO MISC OUT-OF-STATE	0	0	406	406
6130	PUBLIC TRANS OUT-OF-STATE	699	1,131	1,070	1,070
6141	PERS VEHICLE OUT-OF-STATE-A	370	114	223	223
6150	COMM AIR TRANS OUT-OF-STATE	4,375	9,346	10,256	10,256
6151	COMM AIR TRANS OUT-OF-STATE-A	0	0	75	75
	TOTAL FOR CATEGORY 02	11,061	16,519	18,205	18,205
03	IN-STATE TRAVEL				
6001	OTHER TRAVEL EXPENSES-A	8,727	9,294	9,294	9,294
6200	PER DIEM IN-STATE	178,281	196,381	196,381	196,381
6210	FS DAILY RENTAL IN-STATE	6,072	4,349	2,461	2,461
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	312,763	311,232	315,300	315,300
6215	NON-FS VEHICLE RENTAL IN-STATE	1,888	1,591	3,479	3,479
6221	AUTO MISC - IN-STATE-A	0	225	0	0
6222	AUTO MISC - IN-STATE-B	5	0	5	5
6230	PUBLIC TRANSPORTATION IN-STATE	828	1,021	941	941
6240	PERSONAL VEHICLE IN-STATE	8,564	27,014	27,014	27,014
6241	PERSONAL VEHICLE IN-STATE-A	2,494	2,754	2,754	2,754
6250	COMM AIR TRANS IN-STATE	32,137	54,752	54,752	54,752
7056	INSURANCE DEDUCTIBLES	300	0	0	0
	TOTAL FOR CATEGORY 03	552,059	608,613	612,381	612,381
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	18,305	25,779	28,561	28,561
7024	OPERATING SUPPLIES-D	7,632	13,430	11,972	11,972
7026	OPERATING SUPPLIES-F	228	0	228	228
7030	FREIGHT CHARGES	129	180	129	129
7044	PRINTING AND COPYING - C	4,182	5,752	3,860	3,860
7045	STATE PRINTING CHARGES	5,306	9,063	7,369	7,369
7050	EMPLOYEE BOND INSURANCE	1,147	1,147	1,510	1,517
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	13,167	0	0	0
7054	AG TORT CLAIM ASSESSMENT	33,648	33,604	46,331	46,572
705A	NON B&G - PROP. & CONT. INSURANCE	0	767	19,575	19,575
705B	B&G - PROP. & CONT. INSURANCE	0	12,400	25,126	25,126
7060	CONTRACTS	47,025	52,753	49,801	51,391
7061	CONTRACTS - A	9,417	14,202	11,555	11,555

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7062	CONTRACTS - B	37,196	37,658	43,902	43,902
7063	CONTRACTS - C	20,402	20,461	20,402	20,402
7071	CONTRACTS - K	1,284	11,053	1,284	1,284
7075	MED/HEALTH CARE CONTRACTS	5,047	0	5,047	5,047
7080	LEGAL AND COURT	150	0	0	0
7090	EQUIPMENT REPAIR	95	95	95	95
7100	STATE OWNED BLDG RENT-B&G	762,796	778,670	746,127	746,127
7110	NON-STATE OWNED OFFICE RENT	1,173,876	1,200,598	1,220,400	1,247,384
7111	NON-STATE OWNED STORAGE RENT	2,830	4,680	3,456	3,456
7112	NON-STATE OWNED RENTAL MISC	163	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	480	0	480	480
7130	BOTTLED WATER	391	330	391	391
7138	OTHER UTILITIES	1,762	2,760	1,762	1,762
7240	HOST FUND	1,325	1,095	1,325	1,325
7250	B & G EXTRA SERVICES	5,018	165	303	303
7255	B & G LEASE ASSESSMENT	6,619	6,619	12,179	12,576
7280	OUTSIDE POSTAGE	3,088	2,794	3,088	3,088
7285	POSTAGE - STATE MAILROOM	11,528	16,057	18,212	18,212
7286	MAIL STOP-STATE MAILROM	7,666	9,828	11,868	11,868
7289	EITS PHONE LINE AND VOICEMAIL	23,230	23,095	61,039	61,039
7290	PHONE, FAX, COMMUNICATION LINE	42,561	41,606	44,782	44,782
7291	CELL PHONE/PAGER CHARGES	32,751	32,900	34,404	34,404
7294	CONFERENCE CALL CHARGES	6,107	6,223	6,107	6,107
7296	EITS LONG DISTANCE CHARGES	3,173	2,290	3,173	3,173
7299	TELEPHONE & DATA WIRING	830	0	0	0
7301	MEMBERSHIP DUES	4,160	4,557	3,808	3,808
7302	REGISTRATION FEES	3,417	3,060	2,225	2,225
7303	DUES AND REGISTRATIONS-A	3,300	3,300	3,300	3,300
7320	INSTRUCTIONAL SUPPLIES	2,287	6,876	2,287	2,287
7330	SPECIAL REPORT SERVICES & FEES	2,189	2,547	2,388	2,388
7331	SPECIAL REPORTS-A	9,445	30,000	30,000	30,000
7332	SPECIAL REPORTS-B	2,226	1,504	2,226	2,226
7370	PUBLICATIONS AND PERIODICALS	4,988	2,500	3,369	3,432
7385	STAFF PHYSICALS	0	4,950	0	0
7390	CREDIT CARD DISCOUNT FEES	1,182	1,522	1,182	1,182
7637	NOTARY FEE APPLY OR RENEW	549	440	549	549
7980	OPERATING LEASE PAYMENTS	14,698	14,698	22,225	22,225
8241	NEW FURNISHINGS <\$5,000 - A	0	0	15,432	7,794
8503	EXPENDITURES CLARK CO	2,159	2,285	2,159	2,159
TOTAL FOR CATEGORY 04		2,341,154	2,446,293	2,536,993	2,558,637

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
7020	OPERATING SUPPLIES	0	806	529	529
7061	CONTRACTS - A	1,808	503	264	264
7307	UNDERCOVER OPERATIONS	20	1,538	1,538	1,538
7330	SPECIAL REPORT SERVICES & FEES	50	53	50	50
7370	PUBLICATIONS AND PERIODICALS	0	150	150	150
	TOTAL FOR CATEGORY 16	1,878	3,050	2,531	2,531
18	GAMING LAB				
7020	OPERATING SUPPLIES	92	1,193	1,387	1,387
7021	OPERATING SUPPLIES-A	0	498	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	13,529	15,226	16,048	16,048
7074	HARDWARE LICENSE/MNT CONTRACTS	2,385	0	0	0
7090	EQUIPMENT REPAIR	0	3,240	0	0
7290	PHONE, FAX, COMMUNICATION LINE	1,525	1,442	1,536	1,536
8270	SPECIAL EQUIPMENT >\$5,000	0	0	13,035	0
	TOTAL FOR CATEGORY 18	17,531	21,599	32,006	18,971
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	8,251	6,034	6,034	6,034
7021	OPERATING SUPPLIES-A	653	4,294	4,294	4,294
7024	OPERATING SUPPLIES-D	12,732	20,740	20,740	20,740
7030	FREIGHT CHARGES	238	0	238	238
7044	PRINTING AND COPYING - C	10,477	15,140	9,821	9,821
7073	SOFTWARE LICENSE/MNT CONTRACTS	142,282	167,448	172,151	172,182
7074	HARDWARE LICENSE/MNT CONTRACTS	41,370	21,424	38,726	38,726
7290	PHONE, FAX, COMMUNICATION LINE	92,826	91,909	92,826	92,826
7542	EITS SILVERNET ACCESS	33,660	33,660	15,593	15,593
7547	EITS BUSINESS PRODUCTIVITY SUITE	313	0	569	569
7554	EITS INFRASTRUCTURE ASSESSMENT	124,472	123,968	122,688	123,304
7556	EITS SECURITY ASSESSMENT	37,604	37,111	47,947	48,192
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	2,094	3,142
7980	OPERATING LEASE PAYMENTS	17,015	17,129	19,604	19,604
8371	COMPUTER HARDWARE <\$5,000 - A	1,287	0	7,358	3,676
	TOTAL FOR CATEGORY 26	523,180	538,857	560,683	558,941
28	OSHA				
7020	OPERATING SUPPLIES	1,619	2,001	2,789	2,789
7075	MED/HEALTH CARE CONTRACTS	1,245	0	0	0
7385	STAFF PHYSICALS	0	5,400	0	0
	TOTAL FOR CATEGORY 28	2,864	7,401	2,789	2,789
30	TRAINING				

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

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
6000	TRAVEL	0	0	2,000	2,000
6001	OTHER TRAVEL EXPENSES-A	290	855	380	380
6100	PER DIEM OUT-OF-STATE	2,175	11,106	6,490	6,490
6130	PUBLIC TRANS OUT-OF-STATE	616	1,713	3,316	3,316
6140	PERSONAL VEHICLE OUT-OF-STATE	15	76	15	15
6141	PERS VEHICLE OUT-OF-STATE-A	69	144	357	357
6150	COMM AIR TRANS OUT-OF-STATE	2,160	7,811	3,360	3,360
6200	PER DIEM IN-STATE	5,991	11,750	5,991	5,991
6210	FS DAILY RENTAL IN-STATE	0	516	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	223	151	223	223
6230	PUBLIC TRANSPORTATION IN-STATE	342	1,722	342	342
6240	PERSONAL VEHICLE IN-STATE	150	606	150	150
6241	PERSONAL VEHICLE IN-STATE-A	150	397	150	150
6250	COMM AIR TRANS IN-STATE	1,895	8,322	1,895	1,895
7020	OPERATING SUPPLIES	205	0	205	205
7060	CONTRACTS	0	1,860	0	0
7301	MEMBERSHIP DUES	0	150	0	0
7302	REGISTRATION FEES	107,900	75,841	150,397	150,397
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	20	1,151	20	20
7320	INSTRUCTIONAL SUPPLIES	3,428	3,241	3,428	3,428
TOTAL FOR CATEGORY 30		125,629	127,412	178,719	178,719
50	ONE SHOT-SB 480				
7000	OPERATING	0	1,005,052	0	0
7030	FREIGHT CHARGES	350	0	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	86,000	0	0	0
8370	COMPUTER HARDWARE >\$5,000	280,860	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	47,530	0	0	0
TOTAL FOR CATEGORY 50		414,740	1,005,052	0	0
51	ALPHA MIGRATION PROJECT PHASE 3				
7000	OPERATING	0	3,303,690	0	0
7060	CONTRACTS	2,092,548	0	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	1,380	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	12,000	0	0	0
TOTAL FOR CATEGORY 51		2,105,928	3,303,690	0	0
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	9,508	6,932	3,153	3,153
TOTAL FOR CATEGORY 87		9,508	6,932	3,153	3,153
89	AG COST ALLOCATION PLAN				

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

Item No	Description	Actual	Work Program	G08	G08
		2021-2022	2022-2023	Year 1 2023-2024	Year 2 2024-2025
7391	ATTORNEY GENERAL COST ALLOC	1,153,091	1,554,251	1,357,028	1,079,187
	TOTAL FOR CATEGORY 89	1,153,091	1,554,251	1,357,028	1,079,187
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4061	44,429,396	51,216,273	49,412,573	49,690,462

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

Budget Account: 4061 GCB - GAMING CONTROL BOARD

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								
E811	2501	APPROPRIATION CONTROL	0	0	31,271	31,288	31,271	31,288
		TOTAL FOR REVENUE	0	0	31,271	31,288	31,271	31,288
EXPENSE								
01	PERSONNEL							
E811	5100	SALARIES	0	0	23,140	23,140	23,140	23,140
E811	5300	RETIREMENT	0	0	7,091	7,091	7,091	7,091
E811	5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	720	741	720	741
E811	5800	UNEMPLOYMENT COMPENSATION	0	0	4	0	4	0
E811	5840	MEDICARE	0	0	316	316	316	316
		TOTAL FOR CATEGORY 01	0	0	31,271	31,288	31,271	31,288
		TOTAL FOR EXPENSE	0	0	31,271	31,288	31,271	31,288

Section A1: Line Item Detail by GL

Budget Account: 4061 GCB - GAMING CONTROL BOARD

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	30,885,269	31,511,712	35,430,201	35,545,423
2510	REVERSIONS	-1,728,633	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	5,409,619	3,303,690	0	0
2512	BALANCE FORWARD TO NEW YEAR	-3,303,690	0	0	0
3700	REGISTRATION FEES	11,825	33,500	11,825	11,825
3704	INVESTIGATION FEES	1,239,931	1,067,076	1,209,330	1,209,330
3705	SURVEY FEES	88,605	56,678	75,335	75,335
3818	PHOTOCOPY SERVICE CHARGE	391	84	391	391
3895	TRAINING CHARGE	1,380	36,666	1,380	1,380
4218	REBATE	353	0	353	353
4254	MISCELLANEOUS REVENUE	25	27	25	25
4611	TRANSFER IN FED ARPA	823,422	2,687,000	823,422	823,422
4670	TRANS FROM OTHER B/A SAME FUND	93,517	207,990	209,808	209,808
4688	TRANS FROM GAMING INVESTIGATIVE	10,907,382	12,311,850	11,616,083	11,645,392
TOTAL REVENUES FOR DECISION UNIT B000		44,429,396	51,216,273	49,378,153	49,522,684
EXPENDITURE					
01	PERSONNEL				
5002	CREDENTIAL PAY	0	356,063	0	0
5100	SALARIES	25,893,818	29,822,820	29,476,607	29,594,621
5190	SUPPLEMENTAL MILITARY PAY	-189	0	-189	-189
5200	WORKERS COMPENSATION	282,259	289,076	288,857	288,938
5300	RETIREMENT	6,013,824	6,624,161	6,569,004	6,590,998
5400	PERSONNEL ASSESSMENT	108,011	102,637	102,637	102,637
5420	COLLECTIVE BARGAINING ASSESSMENT	348	414	348	348
5430	LABOR RELATIONS ASSESSMENT	3,511	3,073	3,511	3,511
5500	GROUP INSURANCE	2,883,889	3,569,640	3,569,640	3,569,640
5700	PAYROLL ASSESSMENT	35,759	33,498	33,498	33,498
5750	RETIRED EMPLOYEES GROUP INSURANCE	562,301	638,953	642,562	645,132
5800	UNEMPLOYMENT COMPENSATION	39,025	39,604	38,300	38,455
5810	OVERTIME PAY	289,572	0	289,572	289,572
5820	HOLIDAY PAY	65,874	69,094	65,874	65,874
5830	COMP TIME PAYOFF	17,809	0	17,809	17,809
5840	MEDICARE	379,840	424,961	427,419	429,136
5880	SHIFT DIFFERENTIAL PAY	125,504	129,964	125,504	125,504
5882	SHIFT DIFFERENTIAL OVERTIME	626	0	626	626
5904	VACANCY SAVINGS	0	-527,354	0	0
5960	TERMINAL SICK LEAVE PAY	166,785	0	166,785	166,785

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
5970	TERMINAL ANNUAL LEAVE PAY	301,083	0	301,083	301,083
5975	FORFEITED ANNUAL LEAVE PAYOFF	1,124	0	1,124	1,124
	TOTAL FOR CATEGORY 01	37,170,773	41,576,604	42,120,571	42,265,102
02	OUT-OF-STATE TRAVEL				
6001	OTHER TRAVEL EXPENSES-A	135	606	135	135
6100	PER DIEM OUT-OF-STATE	5,482	5,322	5,482	5,482
6130	PUBLIC TRANS OUT-OF-STATE	699	1,131	699	699
6141	PERS VEHICLE OUT-OF-STATE-A	370	114	370	370
6150	COMM AIR TRANS OUT-OF-STATE	4,375	9,346	4,375	4,375
	TOTAL FOR CATEGORY 02	11,061	16,519	11,061	11,061
03	IN-STATE TRAVEL				
6001	OTHER TRAVEL EXPENSES-A	8,727	9,294	8,727	8,727
6200	PER DIEM IN-STATE	178,281	196,381	178,281	178,281
6210	FS DAILY RENTAL IN-STATE	6,072	4,349	6,072	6,072
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	312,763	311,232	312,763	312,763
6215	NON-FS VEHICLE RENTAL IN-STATE	1,888	1,591	1,888	1,888
6221	AUTO MISC - IN-STATE-A	0	225	0	0
6222	AUTO MISC - IN-STATE-B	5	0	5	5
6230	PUBLIC TRANSPORTATION IN-STATE	828	1,021	828	828
6240	PERSONAL VEHICLE IN-STATE	8,564	27,014	8,564	8,564
6241	PERSONAL VEHICLE IN-STATE-A	2,494	2,754	2,494	2,494
6250	COMM AIR TRANS IN-STATE	32,137	54,752	32,137	32,137
7056	INSURANCE DEDUCTIBLES	300	0	300	300
	TOTAL FOR CATEGORY 03	552,059	608,613	552,059	552,059
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	18,305	25,779	18,305	18,305
7024	OPERATING SUPPLIES-D	7,632	13,430	7,632	7,632
7026	OPERATING SUPPLIES-F	228	0	228	228
7030	FREIGHT CHARGES	129	180	129	129
7044	PRINTING AND COPYING - C	4,182	5,752	4,182	4,182
7045	STATE PRINTING CHARGES	5,306	9,063	5,306	5,306
7050	EMPLOYEE BOND INSURANCE	1,147	1,147	1,147	1,147
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	13,167	0	13,167	13,167
7054	AG TORT CLAIM ASSESSMENT	33,648	33,604	33,604	33,604
705A	NON B&G - PROP. & CONT. INSURANCE	0	767	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	12,400	0	0
7060	CONTRACTS	47,025	52,753	47,025	47,025
7061	CONTRACTS - A	9,417	14,202	9,417	9,417
7062	CONTRACTS - B	37,196	37,658	37,196	37,196

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
7063	CONTRACTS - C	20,402	20,461	20,402	20,402
7071	CONTRACTS - K	1,284	11,053	1,284	1,284
7075	MED/HEALTH CARE CONTRACTS	5,047	0	5,047	5,047
7080	LEGAL AND COURT	150	0	150	150
7090	EQUIPMENT REPAIR	95	95	95	95
7100	STATE OWNED BLDG RENT-B&G	762,796	778,670	762,796	762,796
7110	NON-STATE OWNED OFFICE RENT	1,173,876	1,200,598	1,173,876	1,173,876
7111	NON-STATE OWNED STORAGE RENT	2,830	4,680	2,830	2,830
7112	NON-STATE OWNED RENTAL MISC	163	0	163	163
7120	ADVERTISING & PUBLIC RELATIONS	480	0	480	480
7130	BOTTLED WATER	391	330	391	391
7138	OTHER UTILITIES	1,762	2,760	1,762	1,762
7240	HOST FUND	1,325	1,095	1,325	1,325
7250	B & G EXTRA SERVICES	5,018	165	5,018	5,018
7255	B & G LEASE ASSESSMENT	6,619	6,619	6,619	6,619
7280	OUTSIDE POSTAGE	3,088	2,794	3,088	3,088
7285	POSTAGE - STATE MAILROOM	11,528	16,057	11,528	11,528
7286	MAIL STOP-STATE MAILROM	7,666	9,828	7,666	7,666
7289	EITS PHONE LINE AND VOICEMAIL	23,230	23,095	23,230	23,230
7290	PHONE, FAX, COMMUNICATION LINE	42,561	41,606	42,561	42,561
7291	CELL PHONE/PAGER CHARGES	32,751	32,900	32,751	32,751
7294	CONFERENCE CALL CHARGES	6,107	6,223	6,107	6,107
7296	EITS LONG DISTANCE CHARGES	3,173	2,290	3,173	3,173
7299	TELEPHONE & DATA WIRING	830	0	830	830
7301	MEMBERSHIP DUES	4,160	4,557	4,160	4,160
7302	REGISTRATION FEES	3,417	3,060	3,417	3,417
7303	DUES AND REGISTRATIONS-A	3,300	3,300	3,300	3,300
7320	INSTRUCTIONAL SUPPLIES	2,287	6,876	2,287	2,287
7330	SPECIAL REPORT SERVICES & FEES	2,189	2,547	2,189	2,189
7331	SPECIAL REPORTS-A	9,445	30,000	9,445	9,445
7332	SPECIAL REPORTS-B	2,226	1,504	2,226	2,226
7370	PUBLICATIONS AND PERIODICALS	4,988	2,500	4,988	4,988
7385	STAFF PHYSICALS	0	4,950	0	0
7390	CREDIT CARD DISCOUNT FEES	1,182	1,522	1,182	1,182
7637	NOTARY FEE APPLY OR RENEW	549	440	549	549
7980	OPERATING LEASE PAYMENTS	14,698	14,698	14,698	14,698
8503	EXPENDITURES CLARK CO	2,159	2,285	2,159	2,159
TOTAL FOR CATEGORY 04		2,341,154	2,446,293	2,341,110	2,341,110
16	INVESTIGATIONS				
7020	OPERATING SUPPLIES	0	806	0	0
7061	CONTRACTS - A	1,808	503	1,808	1,808

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
7307	UNDERCOVER OPERATIONS	20	1,538	20	20
7330	SPECIAL REPORT SERVICES & FEES	50	53	50	50
7370	PUBLICATIONS AND PERIODICALS	0	150	0	0
	TOTAL FOR CATEGORY 16	1,878	3,050	1,878	1,878
18	GAMING LAB				
7020	OPERATING SUPPLIES	92	1,193	92	92
7021	OPERATING SUPPLIES-A	0	498	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	13,529	15,226	13,529	13,529
7074	HARDWARE LICENSE/MNT CONTRACTS	2,385	0	2,385	2,385
7090	EQUIPMENT REPAIR	0	3,240	0	0
7290	PHONE, FAX, COMMUNICATION LINE	1,525	1,442	1,525	1,525
	TOTAL FOR CATEGORY 18	17,531	21,599	17,531	17,531
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	8,251	6,034	8,251	8,251
7021	OPERATING SUPPLIES-A	653	4,294	653	653
7024	OPERATING SUPPLIES-D	12,732	20,740	12,732	12,732
7030	FREIGHT CHARGES	238	0	238	238
7044	PRINTING AND COPYING - C	10,477	15,140	10,477	10,477
7073	SOFTWARE LICENSE/MNT CONTRACTS	142,282	167,448	142,282	142,282
7074	HARDWARE LICENSE/MNT CONTRACTS	41,370	21,424	41,370	41,370
7290	PHONE, FAX, COMMUNICATION LINE	92,826	91,909	92,826	92,826
7542	EITS SILVERNET ACCESS	33,660	33,660	33,660	33,660
7547	EITS BUSINESS PRODUCTIVITY SUITE	313	0	313	313
7554	EITS INFRASTRUCTURE ASSESSMENT	124,472	123,968	123,968	123,968
7556	EITS SECURITY ASSESSMENT	37,604	37,111	37,111	37,111
7980	OPERATING LEASE PAYMENTS	17,015	17,129	17,015	17,015
8371	COMPUTER HARDWARE <\$5,000 - A	1,287	0	1,287	1,287
	TOTAL FOR CATEGORY 26	523,180	538,857	522,183	522,183
28	OSHA				
7020	OPERATING SUPPLIES	1,619	2,001	1,619	1,619
7075	MED/HEALTH CARE CONTRACTS	1,245	0	1,245	1,245
7385	STAFF PHYSICALS	0	5,400	0	0
	TOTAL FOR CATEGORY 28	2,864	7,401	2,864	2,864
30	TRAINING				
6001	OTHER TRAVEL EXPENSES-A	290	855	290	290
6100	PER DIEM OUT-OF-STATE	2,175	11,106	2,175	2,175
6130	PUBLIC TRANS OUT-OF-STATE	616	1,713	616	616
6140	PERSONAL VEHICLE OUT-OF-STATE	15	76	15	15

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
6141	PERS VEHICLE OUT-OF-STATE-A	69	144	69	69
6150	COMM AIR TRANS OUT-OF-STATE	2,160	7,811	2,160	2,160
6200	PER DIEM IN-STATE	5,991	11,750	5,991	5,991
6210	FS DAILY RENTAL IN-STATE	0	516	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	223	151	223	223
6230	PUBLIC TRANSPORTATION IN-STATE	342	1,722	342	342
6240	PERSONAL VEHICLE IN-STATE	150	606	150	150
6241	PERSONAL VEHICLE IN-STATE-A	150	397	150	150
6250	COMM AIR TRANS IN-STATE	1,895	8,322	1,895	1,895
7020	OPERATING SUPPLIES	205	0	205	205
7060	CONTRACTS	0	1,860	0	0
7301	MEMBERSHIP DUES	0	150	0	0
7302	REGISTRATION FEES	107,900	75,841	107,900	107,900
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	20	1,151	20	20
7320	INSTRUCTIONAL SUPPLIES	3,428	3,241	3,428	3,428
	TOTAL FOR CATEGORY 30	125,629	127,412	125,629	125,629
50	ONE SHOT-SB 480				
7000	OPERATING	0	1,005,052	0	0
7030	FREIGHT CHARGES	350	0	350	350
7074	HARDWARE LICENSE/MNT CONTRACTS	86,000	0	86,000	86,000
8370	COMPUTER HARDWARE >\$5,000	280,860	0	280,860	280,860
8371	COMPUTER HARDWARE <\$5,000 - A	47,530	0	47,530	47,530
	TOTAL FOR CATEGORY 50	414,740	1,005,052	414,740	414,740
51	ALPHA MIGRATION PROJECT PHASE 3				
7000	OPERATING	0	3,303,690	0	0
7060	CONTRACTS	2,092,548	0	2,092,548	2,092,548
7074	HARDWARE LICENSE/MNT CONTRACTS	1,380	0	1,380	1,380
8371	COMPUTER HARDWARE <\$5,000 - A	12,000	0	12,000	12,000
	TOTAL FOR CATEGORY 51	2,105,928	3,303,690	2,105,928	2,105,928
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	9,508	6,932	9,508	9,508
	TOTAL FOR CATEGORY 87	9,508	6,932	9,508	9,508
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	1,153,091	1,554,251	1,153,091	1,153,091
	TOTAL FOR CATEGORY 89	1,153,091	1,554,251	1,153,091	1,153,091
	TOTAL EXPENDITURES FOR DECISION UNIT B000	44,429,396	51,216,273	49,378,153	49,522,684

M100 STATEWIDE INFLATION

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Line Item Detail & Summary
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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	209,038	-68,791
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	209,038	-68,791
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	-9,227	-9,227
5700	PAYROLL ASSESSMENT	0	0	-14,956	-14,956
	TOTAL FOR CATEGORY 01	0	0	-24,183	-24,183
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	347	347
7054	AG TORT CLAIM ASSESSMENT	0	0	12,261	12,269
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	18,719	18,719
705B	B&G - PROP. & CONT. INSURANCE	0	0	10,207	10,207
7100	STATE OWNED BLDG RENT-B&G	0	0	-32,543	-32,543
7289	EITS PHONE LINE AND VOICEMAIL	0	0	37,057	37,057
	TOTAL FOR CATEGORY 04	0	0	46,048	46,056
26	INFORMATION SERVICES				
7542	EITS SILVERNET ACCESS	0	0	-18,067	-18,067
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-182	-182
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-2,514	-2,514
7556	EITS SECURITY ASSESSMENT	0	0	10,354	10,358
	TOTAL FOR CATEGORY 26	0	0	-10,409	-10,405
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-6,355	-6,355
	TOTAL FOR CATEGORY 87	0	0	-6,355	-6,355
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	203,937	-73,904
	TOTAL FOR CATEGORY 89	0	0	203,937	-73,904
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	209,038	-68,791
M150	ADJUSTMENTS TO BASE				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-3,682,627	-3,658,666
3895	TRAINING CHARGE	0	0	6,430	6,430
4218	REBATE	0	0	-353	-353

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
4611	TRANSFER IN FED ARPA	0	0	-823,422	-823,422
4688	TRANS FROM GAMING INVESTIGATIVE	0	0	368,348	373,536
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-4,131,624	-4,102,475
EXPENDITURE					
01	PERSONNEL				
5002	CREDENTIAL PAY	0	0	368,348	373,536
5190	SUPPLEMENTAL MILITARY PAY	0	0	189	189
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-6	-6
5430	LABOR RELATIONS ASSESSMENT	0	0	-3,511	-3,511
5810	OVERTIME PAY	0	0	-289,572	-289,572
5830	COMP TIME PAYOFF	0	0	-17,809	-17,809
5882	SHIFT DIFFERENTIAL OVERTIME	0	0	-626	-626
5904	VACANCY SAVINGS	0	0	-1,439,611	-1,444,684
5960	TERMINAL SICK LEAVE PAY	0	0	-166,785	-166,785
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-301,083	-301,083
5975	FORFEITED ANNUAL LEAVE PAYOFF	0	0	-1,124	-1,124
	TOTAL FOR CATEGORY 01	0	0	-1,851,590	-1,851,475
02	OUT-OF-STATE TRAVEL				
6001	OTHER TRAVEL EXPENSES-A	0	0	202	202
6100	PER DIEM OUT-OF-STATE	0	0	356	356
6120	AUTO MISC OUT-OF-STATE	0	0	406	406
6130	PUBLIC TRANS OUT-OF-STATE	0	0	371	371
6141	PERS VEHICLE OUT-OF-STATE-A	0	0	-147	-147
6150	COMM AIR TRANS OUT-OF-STATE	0	0	5,881	5,881
6151	COMM AIR TRANS OUT-OF-STATE-A	0	0	75	75
	TOTAL FOR CATEGORY 02	0	0	7,144	7,144
03	IN-STATE TRAVEL				
6001	OTHER TRAVEL EXPENSES-A	0	0	567	567
6200	PER DIEM IN-STATE	0	0	18,100	18,100
6210	FS DAILY RENTAL IN-STATE	0	0	-3,611	-3,611
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	2,537	2,537
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	1,591	1,591
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	113	113
6240	PERSONAL VEHICLE IN-STATE	0	0	18,450	18,450
6241	PERSONAL VEHICLE IN-STATE-A	0	0	260	260
6250	COMM AIR TRANS IN-STATE	0	0	22,615	22,615
7056	INSURANCE DEDUCTIBLES	0	0	-300	-300
	TOTAL FOR CATEGORY 03	0	0	60,322	60,322

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	10,256	10,256
7024	OPERATING SUPPLIES-D	0	0	4,340	4,340
7044	PRINTING AND COPYING - C	0	0	-322	-322
7045	STATE PRINTING CHARGES	0	0	2,063	2,063
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-13,167	-13,167
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	856	856
705B	B&G - PROP. & CONT. INSURANCE	0	0	14,919	14,919
7060	CONTRACTS	0	0	2,776	4,366
7061	CONTRACTS - A	0	0	2,138	2,138
7062	CONTRACTS - B	0	0	6,706	6,706
7080	LEGAL AND COURT	0	0	-150	-150
7100	STATE OWNED BLDG RENT-B&G	0	0	15,874	15,874
7110	NON-STATE OWNED OFFICE RENT	0	0	46,524	73,508
7111	NON-STATE OWNED STORAGE RENT	0	0	626	626
7112	NON-STATE OWNED RENTAL MISC	0	0	-163	-163
7250	B & G EXTRA SERVICES	0	0	-4,715	-4,715
7255	B & G LEASE ASSESSMENT	0	0	5,560	5,957
7285	POSTAGE - STATE MAILROOM	0	0	6,684	6,684
7286	MAIL STOP-STATE MAILROM	0	0	4,202	4,202
7289	EITS PHONE LINE AND VOICEMAIL	0	0	302	302
7290	PHONE, FAX, COMMUNICATION LINE	0	0	2,221	2,221
7291	CELL PHONE/PAGER CHARGES	0	0	1,653	1,653
7299	TELEPHONE & DATA WIRING	0	0	-830	-830
7301	MEMBERSHIP DUES	0	0	-352	-352
7302	REGISTRATION FEES	0	0	-1,192	-1,192
7330	SPECIAL REPORT SERVICES & FEES	0	0	199	199
7331	SPECIAL REPORTS-A	0	0	20,555	20,555
7370	PUBLICATIONS AND PERIODICALS	0	0	-1,619	-1,556
7980	OPERATING LEASE PAYMENTS	0	0	7,527	7,527
	TOTAL FOR CATEGORY 04	0	0	133,471	162,505
16	INVESTIGATIONS				
7020	OPERATING SUPPLIES	0	0	529	529
7061	CONTRACTS - A	0	0	-1,544	-1,544
7307	UNDERCOVER OPERATIONS	0	0	1,518	1,518
7370	PUBLICATIONS AND PERIODICALS	0	0	150	150
	TOTAL FOR CATEGORY 16	0	0	653	653
18	GAMING LAB				
7020	OPERATING SUPPLIES	0	0	1,295	1,295
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	2,519	2,519

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	-2,385	-2,385
7290	PHONE, FAX, COMMUNICATION LINE	0	0	11	11
	TOTAL FOR CATEGORY 18	0	0	1,440	1,440
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	0	0	-2,217	-2,217
7021	OPERATING SUPPLIES-A	0	0	3,641	3,641
7024	OPERATING SUPPLIES-D	0	0	8,008	8,008
7044	PRINTING AND COPYING - C	0	0	-656	-656
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	29,807	29,807
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	-2,644	-2,644
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	438	438
7980	OPERATING LEASE PAYMENTS	0	0	2,589	2,589
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-1,287	-1,287
	TOTAL FOR CATEGORY 26	0	0	37,679	37,679
28	OSHA				
7020	OPERATING SUPPLIES	0	0	1,170	1,170
7075	MED/HEALTH CARE CONTRACTS	0	0	-1,245	-1,245
	TOTAL FOR CATEGORY 28	0	0	-75	-75
50	ONE SHOT-SB 480				
7030	FREIGHT CHARGES	0	0	-350	-350
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	-86,000	-86,000
8370	COMPUTER HARDWARE >\$5,000	0	0	-280,860	-280,860
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-47,530	-47,530
	TOTAL FOR CATEGORY 50	0	0	-414,740	-414,740
51	ALPHA MIGRATION PROJECT PHASE 3				
7060	CONTRACTS	0	0	-2,092,548	-2,092,548
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	-1,380	-1,380
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-12,000	-12,000
	TOTAL FOR CATEGORY 51	0	0	-2,105,928	-2,105,928
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-4,131,624	-4,102,475
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,056,811	1,203,254
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	1,056,811	1,203,254

EXPENDITURE

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
01	PERSONNEL				
5200	WORKERS COMPENSATION	0	0	80,412	86,719
5300	RETIREMENT	0	0	835,203	838,006
5430	LABOR RELATIONS ASSESSMENT	0	0	4,036	4,036
5500	GROUP INSURANCE	0	0	-117,806	16,942
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	274,122	296,006
5800	UNEMPLOYMENT COMPENSATION	0	0	-19,156	-38,455
	TOTAL FOR CATEGORY 01	0	0	1,056,811	1,203,254
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	1,056,811	1,203,254
E226	EFFICIENCY & INNOVATION [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	266,731	527,634
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	266,731	527,634
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	188,476	382,791
5200	WORKERS COMPENSATION	0	0	3,370	5,708
5300	RETIREMENT	0	0	32,984	66,989
5500	GROUP INSURANCE	0	0	17,522	36,412
5700	PAYROLL ASSESSMENT	0	0	94	188
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	5,862	12,173
5800	UNEMPLOYMENT COMPENSATION	0	0	122	0
5840	MEDICARE	0	0	2,732	5,550
	TOTAL FOR CATEGORY 01	0	0	251,162	509,811
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	8	15
7054	AG TORT CLAIM ASSESSMENT	0	0	233	466
8241	NEW FURNISHINGS <\$5,000 - A	0	0	7,716	7,794
	TOTAL FOR CATEGORY 04	0	0	7,957	8,275
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	31	62
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	617	1,233
7556	EITS SECURITY ASSESSMENT	0	0	241	482
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,047	2,095
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	3,676	3,676
	TOTAL FOR CATEGORY 26	0	0	5,612	7,548

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
30	TRAINING				
6000	TRAVEL	0	0	2,000	2,000
	TOTAL FOR CATEGORY 30	0	0	2,000	2,000
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	266,731	527,634
E227	EFFICIENCY & INNOVATION				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	255,471	243,296
	TOTAL REVENUES FOR DECISION UNIT E227	0	0	255,471	243,296
EXPENDITURE					
01	PERSONNEL				
5002	CREDENTIAL PAY	0	0	10,376	10,376
5100	SALARIES	0	0	165,997	165,997
5200	WORKERS COMPENSATION	0	0	3,370	1,900
5300	RETIREMENT	0	0	29,049	29,049
5500	GROUP INSURANCE	0	0	17,522	18,206
5700	PAYROLL ASSESSMENT	0	0	94	94
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	5,162	5,279
5800	UNEMPLOYMENT COMPENSATION	0	0	108	0
5840	MEDICARE	0	0	2,406	2,406
	TOTAL FOR CATEGORY 01	0	0	234,084	233,307
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	233	233
7289	EITS PHONE LINE AND VOICEMAIL	0	0	450	450
8241	NEW FURNISHINGS <\$5,000 - A	0	0	7,716	0
	TOTAL FOR CATEGORY 04	0	0	8,407	691
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	31	31
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	617	617
7556	EITS SECURITY ASSESSMENT	0	0	241	241
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,047	1,047
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	3,682	0
	TOTAL FOR CATEGORY 26	0	0	5,618	1,936
30	TRAINING				
6001	OTHER TRAVEL EXPENSES-A	0	0	30	30
6100	PER DIEM OUT-OF-STATE	0	0	1,437	1,437

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
6130	PUBLIC TRANS OUT-OF-STATE	0	0	900	900
6141	PERS VEHICLE OUT-OF-STATE-A	0	0	96	96
6150	COMM AIR TRANS OUT-OF-STATE	0	0	400	400
7302	REGISTRATION FEES	0	0	4,499	4,499
	TOTAL FOR CATEGORY 30	0	0	7,362	7,362
	TOTAL EXPENDITURES FOR DECISION UNIT E227	0	0	255,471	243,296
E231	EFFICIENCY & INNOVATION				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	54,684	54,680
	TOTAL REVENUES FOR DECISION UNIT E231	0	0	54,684	54,680
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	33,321	33,321
5200	WORKERS COMPENSATION	0	0	5	-1
5300	RETIREMENT	0	0	19,818	19,818
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,036	1,060
5800	UNEMPLOYMENT COMPENSATION	0	0	22	0
5840	MEDICARE	0	0	482	482
	TOTAL FOR CATEGORY 01	0	0	54,684	54,680
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 E231	0	0	54,684	54,680
E233	EFFICIENCY & INNOVATION				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	29,000	29,000

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
4688	TRANS FROM GAMING INVESTIGATIVE	0	0	14,728	14,728
	TOTAL REVENUES FOR DECISION UNIT E233	0	0	43,728	43,728
EXPENDITURE					
30	TRAINING				
6001	OTHER TRAVEL EXPENSES-A	0	0	60	60
6100	PER DIEM OUT-OF-STATE	0	0	2,878	2,878
6130	PUBLIC TRANS OUT-OF-STATE	0	0	1,800	1,800
6141	PERS VEHICLE OUT-OF-STATE-A	0	0	192	192
6150	COMM AIR TRANS OUT-OF-STATE	0	0	800	800
7302	REGISTRATION FEES	0	0	37,998	37,998
	TOTAL FOR CATEGORY 30	0	0	43,728	43,728
	TOTAL EXPENDITURES FOR DECISION UNIT E233	0	0	43,728	43,728
E725	NEW EQUIPMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
4688	TRANS FROM GAMING INVESTIGATIVE	0	0	13,035	0
	TOTAL REVENUES FOR DECISION UNIT E725	0	0	13,035	0
EXPENDITURE					
18	GAMING LAB				
8270	SPECIAL EQUIPMENT >\$5,000	0	0	13,035	0
	TOTAL FOR CATEGORY 18	0	0	13,035	0
	TOTAL EXPENDITURES FOR DECISION UNIT E725	0	0	13,035	0
E805	CLASSIFIED POSITION CHANGES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	5,457	5,484
	TOTAL REVENUES FOR DECISION UNIT E805	0	0	5,457	5,484
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	4,457	4,492
5200	WORKERS COMPENSATION	0	0	14	-1
5300	RETIREMENT	0	0	780	786
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	139	142

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5800	UNEMPLOYMENT COMPENSATION	0	0	3	0
5840	MEDICARE	0	0	64	65
	TOTAL FOR CATEGORY 01	0	0	5,457	5,484
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 E805	0	0	5,457	5,484
E814	CLASSIFIED POSITION CHANGES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	2,229,818	2,229,680
	TOTAL REVENUES FOR DECISION UNIT E814	0	0	2,229,818	2,229,680
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	1,729,206	1,729,554
5200	WORKERS COMPENSATION	0	0	630	0
5300	RETIREMENT	0	0	419,985	420,101
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	53,844	54,981
5800	UNEMPLOYMENT COMPENSATION	0	0	1,115	0
5840	MEDICARE	0	0	25,038	25,044
	TOTAL FOR CATEGORY 01	0	0	2,229,818	2,229,680
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

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	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E814	0	0	2,229,818	2,229,680
E816	UNCLASSIFIED POSITION CHANGES				
	[See Attachment]				
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
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	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
	TOTAL FOR CATEGORY 01	0	0	0	0
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 E816	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 4061	44,429,396	51,216,273	49,381,302	49,659,174
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4061	44,429,396	51,216,273	49,381,302	49,659,174

Section B1: Summary by GL

Budget Account: 4061 GCB - GAMING CONTROL BOARD

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
REVENUE					
2501	APPROPRIATION CONTROL	30,885,269	31,511,712	35,854,584	36,110,994
2510	REVERSIONS	-1,728,633	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	5,409,619	3,303,690	0	0
2512	BALANCE FORWARD TO NEW YEAR	-3,303,690	0	0	0
3700	REGISTRATION FEES	11,825	33,500	11,825	11,825
3704	INVESTIGATION FEES	1,239,931	1,067,076	1,209,330	1,209,330
3705	SURVEY FEES	88,605	56,678	75,335	75,335
3818	PHOTOCOPY SERVICE CHARGE	391	84	391	391
3895	TRAINING CHARGE	1,380	36,666	7,810	7,810
4218	REBATE	353	0	0	0
4254	MISCELLANEOUS REVENUE	25	27	25	25
4611	TRANSFER IN FED ARPA	823,422	2,687,000	0	0
4670	TRANS FROM OTHER B/A SAME FUND	93,517	207,990	209,808	209,808
4688	TRANS FROM GAMING INVESTIGATIVE	10,907,382	12,311,850	12,012,194	12,033,656
TOTAL REVENUES FOR BUDGET ACCOUNT 4061		44,429,396	51,216,273	49,381,302	49,659,174
EXPENDITURE					
01	PERSONNEL				
5002	CREDENTIAL PAY	0	356,063	378,724	383,912
5100	SALARIES	25,893,818	29,822,820	31,598,064	31,910,776
5190	SUPPLEMENTAL MILITARY PAY	-189	0	0	0
5200	WORKERS COMPENSATION	282,259	289,076	376,658	383,263
5300	RETIREMENT	6,013,824	6,624,161	7,906,823	7,965,747
5400	PERSONNEL ASSESSMENT	108,011	102,637	93,410	93,410
5420	COLLECTIVE BARGAINING ASSESSMENT	348	414	342	342
5430	LABOR RELATIONS ASSESSMENT	3,511	3,073	4,036	4,036
5500	GROUP INSURANCE	2,883,889	3,569,640	3,486,878	3,641,200
5700	PAYROLL ASSESSMENT	35,759	33,498	18,730	18,824
5750	RETIRED EMPLOYEES GROUP INSURANCE	562,301	638,953	982,727	1,014,773
5800	UNEMPLOYMENT COMPENSATION	39,025	39,604	20,514	0
5810	OVERTIME PAY	289,572	0	0	0
5820	HOLIDAY PAY	65,874	69,094	65,874	65,874
5830	COMP TIME PAYOFF	17,809	0	0	0
5840	MEDICARE	379,840	424,961	458,141	462,683
5880	SHIFT DIFFERENTIAL PAY	125,504	129,964	125,504	125,504
5882	SHIFT DIFFERENTIAL OVERTIME	626	0	0	0
5904	VACANCY SAVINGS	0	-527,354	-1,439,611	-1,444,684
5960	TERMINAL SICK LEAVE PAY	166,785	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	301,083	0	0	0

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
5975	FORFEITED ANNUAL LEAVE PAYOFF	1,124	0	0	0
	TOTAL FOR CATEGORY 01	37,170,773	41,576,604	44,076,814	44,625,660
02	OUT-OF-STATE TRAVEL				
6001	OTHER TRAVEL EXPENSES-A	135	606	337	337
6100	PER DIEM OUT-OF-STATE	5,482	5,322	5,838	5,838
6120	AUTO MISC OUT-OF-STATE	0	0	406	406
6130	PUBLIC TRANS OUT-OF-STATE	699	1,131	1,070	1,070
6141	PERS VEHICLE OUT-OF-STATE-A	370	114	223	223
6150	COMM AIR TRANS OUT-OF-STATE	4,375	9,346	10,256	10,256
6151	COMM AIR TRANS OUT-OF-STATE-A	0	0	75	75
	TOTAL FOR CATEGORY 02	11,061	16,519	18,205	18,205
03	IN-STATE TRAVEL				
6001	OTHER TRAVEL EXPENSES-A	8,727	9,294	9,294	9,294
6200	PER DIEM IN-STATE	178,281	196,381	196,381	196,381
6210	FS DAILY RENTAL IN-STATE	6,072	4,349	2,461	2,461
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	312,763	311,232	315,300	315,300
6215	NON-FS VEHICLE RENTAL IN-STATE	1,888	1,591	3,479	3,479
6221	AUTO MISC - IN-STATE-A	0	225	0	0
6222	AUTO MISC - IN-STATE-B	5	0	5	5
6230	PUBLIC TRANSPORTATION IN-STATE	828	1,021	941	941
6240	PERSONAL VEHICLE IN-STATE	8,564	27,014	27,014	27,014
6241	PERSONAL VEHICLE IN-STATE-A	2,494	2,754	2,754	2,754
6250	COMM AIR TRANS IN-STATE	32,137	54,752	54,752	54,752
7056	INSURANCE DEDUCTIBLES	300	0	0	0
	TOTAL FOR CATEGORY 03	552,059	608,613	612,381	612,381
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	18,305	25,779	28,561	28,561
7024	OPERATING SUPPLIES-D	7,632	13,430	11,972	11,972
7026	OPERATING SUPPLIES-F	228	0	228	228
7030	FREIGHT CHARGES	129	180	129	129
7044	PRINTING AND COPYING - C	4,182	5,752	3,860	3,860
7045	STATE PRINTING CHARGES	5,306	9,063	7,369	7,369
7050	EMPLOYEE BOND INSURANCE	1,147	1,147	1,510	1,517
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	13,167	0	0	0
7054	AG TORT CLAIM ASSESSMENT	33,648	33,604	46,331	46,572
705A	NON B&G - PROP. & CONT. INSURANCE	0	767	19,575	19,575
705B	B&G - PROP. & CONT. INSURANCE	0	12,400	25,126	25,126
7060	CONTRACTS	47,025	52,753	49,801	51,391
7061	CONTRACTS - A	9,417	14,202	11,555	11,555

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
7062	CONTRACTS - B	37,196	37,658	43,902	43,902
7063	CONTRACTS - C	20,402	20,461	20,402	20,402
7071	CONTRACTS - K	1,284	11,053	1,284	1,284
7075	MED/HEALTH CARE CONTRACTS	5,047	0	5,047	5,047
7080	LEGAL AND COURT	150	0	0	0
7090	EQUIPMENT REPAIR	95	95	95	95
7100	STATE OWNED BLDG RENT-B&G	762,796	778,670	746,127	746,127
7110	NON-STATE OWNED OFFICE RENT	1,173,876	1,200,598	1,220,400	1,247,384
7111	NON-STATE OWNED STORAGE RENT	2,830	4,680	3,456	3,456
7112	NON-STATE OWNED RENTAL MISC	163	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	480	0	480	480
7130	BOTTLED WATER	391	330	391	391
7138	OTHER UTILITIES	1,762	2,760	1,762	1,762
7240	HOST FUND	1,325	1,095	1,325	1,325
7250	B & G EXTRA SERVICES	5,018	165	303	303
7255	B & G LEASE ASSESSMENT	6,619	6,619	12,179	12,576
7280	OUTSIDE POSTAGE	3,088	2,794	3,088	3,088
7285	POSTAGE - STATE MAILROOM	11,528	16,057	18,212	18,212
7286	MAIL STOP-STATE MAILROM	7,666	9,828	11,868	11,868
7289	EITS PHONE LINE AND VOICEMAIL	23,230	23,095	61,039	61,039
7290	PHONE, FAX, COMMUNICATION LINE	42,561	41,606	44,782	44,782
7291	CELL PHONE/PAGER CHARGES	32,751	32,900	34,404	34,404
7294	CONFERENCE CALL CHARGES	6,107	6,223	6,107	6,107
7296	EITS LONG DISTANCE CHARGES	3,173	2,290	3,173	3,173
7299	TELEPHONE & DATA WIRING	830	0	0	0
7301	MEMBERSHIP DUES	4,160	4,557	3,808	3,808
7302	REGISTRATION FEES	3,417	3,060	2,225	2,225
7303	DUES AND REGISTRATIONS-A	3,300	3,300	3,300	3,300
7320	INSTRUCTIONAL SUPPLIES	2,287	6,876	2,287	2,287
7330	SPECIAL REPORT SERVICES & FEES	2,189	2,547	2,388	2,388
7331	SPECIAL REPORTS-A	9,445	30,000	30,000	30,000
7332	SPECIAL REPORTS-B	2,226	1,504	2,226	2,226
7370	PUBLICATIONS AND PERIODICALS	4,988	2,500	3,369	3,432
7385	STAFF PHYSICALS	0	4,950	0	0
7390	CREDIT CARD DISCOUNT FEES	1,182	1,522	1,182	1,182
7637	NOTARY FEE APPLY OR RENEW	549	440	549	549
7980	OPERATING LEASE PAYMENTS	14,698	14,698	22,225	22,225
8241	NEW FURNISHINGS <\$5,000 - A	0	0	15,432	7,794
8503	EXPENDITURES CLARK CO	2,159	2,285	2,159	2,159
TOTAL FOR CATEGORY 04		2,341,154	2,446,293	2,536,993	2,558,637

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
7020	OPERATING SUPPLIES	0	806	529	529
7061	CONTRACTS - A	1,808	503	264	264
7307	UNDERCOVER OPERATIONS	20	1,538	1,538	1,538
7330	SPECIAL REPORT SERVICES & FEES	50	53	50	50
7370	PUBLICATIONS AND PERIODICALS	0	150	150	150
	TOTAL FOR CATEGORY 16	1,878	3,050	2,531	2,531
18	GAMING LAB				
7020	OPERATING SUPPLIES	92	1,193	1,387	1,387
7021	OPERATING SUPPLIES-A	0	498	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	13,529	15,226	16,048	16,048
7074	HARDWARE LICENSE/MNT CONTRACTS	2,385	0	0	0
7090	EQUIPMENT REPAIR	0	3,240	0	0
7290	PHONE, FAX, COMMUNICATION LINE	1,525	1,442	1,536	1,536
8270	SPECIAL EQUIPMENT >\$5,000	0	0	13,035	0
	TOTAL FOR CATEGORY 18	17,531	21,599	32,006	18,971
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	8,251	6,034	6,034	6,034
7021	OPERATING SUPPLIES-A	653	4,294	4,294	4,294
7024	OPERATING SUPPLIES-D	12,732	20,740	20,740	20,740
7030	FREIGHT CHARGES	238	0	238	238
7044	PRINTING AND COPYING - C	10,477	15,140	9,821	9,821
7073	SOFTWARE LICENSE/MNT CONTRACTS	142,282	167,448	172,151	172,182
7074	HARDWARE LICENSE/MNT CONTRACTS	41,370	21,424	38,726	38,726
7290	PHONE, FAX, COMMUNICATION LINE	92,826	91,909	92,826	92,826
7542	EITS SILVERNET ACCESS	33,660	33,660	15,593	15,593
7547	EITS BUSINESS PRODUCTIVITY SUITE	313	0	569	569
7554	EITS INFRASTRUCTURE ASSESSMENT	124,472	123,968	122,688	123,304
7556	EITS SECURITY ASSESSMENT	37,604	37,111	47,947	48,192
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	2,094	3,142
7980	OPERATING LEASE PAYMENTS	17,015	17,129	19,604	19,604
8371	COMPUTER HARDWARE <\$5,000 - A	1,287	0	7,358	3,676
	TOTAL FOR CATEGORY 26	523,180	538,857	560,683	558,941
28	OSHA				
7020	OPERATING SUPPLIES	1,619	2,001	2,789	2,789
7075	MED/HEALTH CARE CONTRACTS	1,245	0	0	0
7385	STAFF PHYSICALS	0	5,400	0	0
	TOTAL FOR CATEGORY 28	2,864	7,401	2,789	2,789
30	TRAINING				

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

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
6000	TRAVEL	0	0	2,000	2,000
6001	OTHER TRAVEL EXPENSES-A	290	855	380	380
6100	PER DIEM OUT-OF-STATE	2,175	11,106	6,490	6,490
6130	PUBLIC TRANS OUT-OF-STATE	616	1,713	3,316	3,316
6140	PERSONAL VEHICLE OUT-OF-STATE	15	76	15	15
6141	PERS VEHICLE OUT-OF-STATE-A	69	144	357	357
6150	COMM AIR TRANS OUT-OF-STATE	2,160	7,811	3,360	3,360
6200	PER DIEM IN-STATE	5,991	11,750	5,991	5,991
6210	FS DAILY RENTAL IN-STATE	0	516	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	223	151	223	223
6230	PUBLIC TRANSPORTATION IN-STATE	342	1,722	342	342
6240	PERSONAL VEHICLE IN-STATE	150	606	150	150
6241	PERSONAL VEHICLE IN-STATE-A	150	397	150	150
6250	COMM AIR TRANS IN-STATE	1,895	8,322	1,895	1,895
7020	OPERATING SUPPLIES	205	0	205	205
7060	CONTRACTS	0	1,860	0	0
7301	MEMBERSHIP DUES	0	150	0	0
7302	REGISTRATION FEES	107,900	75,841	150,397	150,397
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	20	1,151	20	20
7320	INSTRUCTIONAL SUPPLIES	3,428	3,241	3,428	3,428
	TOTAL FOR CATEGORY 30	125,629	127,412	178,719	178,719
50	ONE SHOT-SB 480				
7000	OPERATING	0	1,005,052	0	0
7030	FREIGHT CHARGES	350	0	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	86,000	0	0	0
8370	COMPUTER HARDWARE >\$5,000	280,860	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	47,530	0	0	0
	TOTAL FOR CATEGORY 50	414,740	1,005,052	0	0
51	ALPHA MIGRATION PROJECT PHASE 3				
7000	OPERATING	0	3,303,690	0	0
7060	CONTRACTS	2,092,548	0	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	1,380	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	12,000	0	0	0
	TOTAL FOR CATEGORY 51	2,105,928	3,303,690	0	0
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	9,508	6,932	3,153	3,153
	TOTAL FOR CATEGORY 87	9,508	6,932	3,153	3,153
89	AG COST ALLOCATION PLAN				

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

Item No	Description	Actual	Work Program	G01	G01
		2021-2022	2022-2023	Year 1 2023-2024	Year 2 2024-2025
7391	ATTORNEY GENERAL COST ALLOC	1,153,091	1,554,251	1,357,028	1,079,187
	TOTAL FOR CATEGORY 89	1,153,091	1,554,251	1,357,028	1,079,187
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4061	44,429,396	51,216,273	49,381,302	49,659,174

BA 4061

Governor Recommended Fund Map

Budget Amendment A231364061

SFY 2023-2025[illegible]

BA 4061

Governor Recommended Fund Map

Budget Amendment A231364061

SFY 2023-2025[illegible]

BA 4061

Governor Recommended Fund Map

Budget Amendment A231364061

SFY 2023-2025[illegible]

BA 4061

Governor Recommended Fund Map

Budget Amendment A231364061

SFY 2023-2025[illegible]

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

Amendment Number: A230594740

BUDGET DIVISION USE ONLY

DATE

APPROVED ON BEHALF OF

THE GOVERNOR BY

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
02/16/23	201	810	4740	DMV - COMPLIANCE ENFORCEMENT

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
E723	2507	HIGHWAY FUND AUTHORIZATION	0	59,520	59,520	0	0	0
Total Revenue				59,520			0	

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
E723	05	EQUIPMENT	8270	0	59,520	59,520	0	0	0
Total Category Expenditure					59,520			0	

Remarks

The Pollution Control Account (Emission Control Program) is proposing to purchase ten body cameras for utilization by the Compliance Enforcement Division sworn law enforcement officers that perform patrol.

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
DEPARTMENT OF MOTOR VEHICLES**

**Budget Account 4740 - DMV - COMPLIANCE ENFORCEMENT
Budget Amendment A230594740
2023-2025 Biennium (FY24-25)**

Submitted March 1, 2023

Budget Account's Primary Purpose, Function and Statutory Authority

The Compliance Enforcement Division is the regulatory arm of the Department of Motor Vehicles (DMV). Regulation of the auto industry provides consumer protection through the licensing and regulation of businesses related to the manufacture, transport, sale, and disposal of motor vehicles. The purpose of the fraud investigation section is to investigate and resolve fraudulent activity related to DMV products and services. The division also investigates all complex and criminal complaints filed against licensees. Staff conduct audits, monitors, inspects, and provides investigative services on the internal and external entities related to the DMV core programs while also operating the vehicle inspection and appraisal program. Statutory Authority: NRS 481.0473, 481.0475, 481.048, Chapters 108, 482, 483, 487, 490.

Purpose of Work Program

The Pollution Control Account (Emission Control Program) is proposing to purchase ten body cameras for utilization by the Compliance Enforcement Division sworn law enforcement officers that perform patrol.

Justification

Purchasing ten body cameras for utilization by the sworn law enforcement officers within the Compliance Enforcement budget that perform patrol provides the officers visual and audio evidence that can independently verify events while increasing transparency and assisting in protecting the sworn law enforcement officers, citizens and the Department against false accusations and claims of misconduct. Additionally, the use of body cameras may help prevent and deescalate confrontational situations between the sworn law enforcement officers and civilians.

Expected Benefits to be Realized

Approval of this funding would benefit the Compliance Enforcement Account by providing the sworn law enforcement officers with the funding necessary to purchase ten body cameras. The purchase of ten body cameras will provide the sworn law enforcement officers that perform patrol with the ability to reference visual and audio evidence to independently verify events that occur during their patrol, while increasing transparency and assisting in protecting the sworn law enforcement officers, citizens and the Department against false accusations and claims of misconduct.

Explanation of Projections and Documentation

Attachments include NEBS reports, fund maps and quotes

Summary of Alternatives and Why Current Proposal is Preferred

If funds are not approved to purchase ten body cameras for utilization by the sworn law enforcement officers within the Compliance Enforcement Account that perform patrol, these sworn law enforcement officers will not have the visual or audio evidence that could independently verify events or assist in protecting the sworn law enforcement officers, citizens and the Department against false accusations and claims of misconduct.

**STATE OF NEVADA BUDGET AMENDMENT
DEPARTMENT OF MOTOR VEHICLES
DMV - COMPLIANCE ENFORCEMENT
B/A 4740 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 # A230734740		BA # A230594740		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		
2507	HIGHWAY FUND AUTHORIZATION		7,487,277	7,647,163	114,460	4,799	59,520		173,980	4,799	2.3%	0.1%	7,661,257	7,651,962
3703	FINGERPRINT FEES		88,224	89,609					0	0	0.0%	0.0%	88,224	89,609
4230	COST ALLOCATION REIMBURSEMENT 4722		265,876	269,673					0	0	0.0%	0.0%	265,876	269,673
4355	OHV REIMBURSEMENT		863	863					0	0	0.0%	0.0%	863	863
Total Revenues			7,842,240	8,007,308	114,460	4,799	59,520	59,520	173,980	4,799	2.2%	0.1%	8,016,220	8,012,107
		EXPENDITURES												
Cat	G.L.#	Description												
01	5100	SALARIES	4,864,806	5,013,473					0	0	0.0%	0.0%	4,864,806	5,013,473
01	5200	WORKERS COMPENSATION	76,470	80,893					0	0	0.0%	0.0%	76,470	80,893
01	5300	RETIREMENT	1,250,210	1,283,377					0	0	0.0%	0.0%	1,250,210	1,283,377
01	5400	PERSONNEL ASSESSMENT	19,915	19,915					0	0	0.0%	0.0%	19,915	19,915
01	5420	COLLECTIVE BARGAINING ASSESSMENT	402	402					0	0	0.0%	0.0%	402	402
01	5430	LABOR RELATIONS ASSESSMENT	4,490	4,490					0	0	0.0%	0.0%	4,490	4,490
01	5500	GROUP INSURANCE	731,544	764,652					0	0	0.0%	0.0%	731,544	764,652
01	5700	PAYROLL ASSESSMENT	3,953	3,953					0	0	0.0%	0.0%	3,953	3,953
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	151,297	159,430					0	0	0.0%	0.0%	151,297	159,430
01	5800	UNEMPLOYMENT COMPENSATION	3,146	0					0	0	0.0%	0.0%	3,146	0
01	5810	OVERTIME PAY	0	0					0	0	0.0%	0.0%	0	0
01	5840	MEDICARE	70,541	72,700					0	0	0.0%	0.0%	70,541	72,700
01	5880	SHIFT DIFFERENTIAL PAY	0	0					0	0	0.0%	0.0%	0	0
01	5882	SHIFT DIFFERENTIAL OVERTIME	0	0					0	0	0.0%	0.0%	0	0
01	5887	FIELD TRNG OFFICER PAY	0	0					0	0	0.0%	0.0%	0	0
01	5904	VACANCY SAVINGS	-217,601	-222,548					0	0	-0.0%	-0.0%	-217,601	-222,548
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	7170	CLOTH/UNIFORM/TOOL ALLOWANCE	23,281	23,281					0	0	0.0%	0.0%	23,281	23,281
02	6100	PER DIEM OUT-OF-STATE	1,157	2,594					0	0	0.0%	0.0%	1,157	2,594
02	6130	PUBLIC TRANS OUT-OF-STATE	416	510					0	0	0.0%	0.0%	416	510
02	6140	PERSONAL VEHICLE OUT-OF-STATE	170	170					0	0	0.0%	0.0%	170	170
02	6150	COMM AIR TRANS OUT-OF-STATE	1,234	627					0	0	0.0%	0.0%	1,234	627
03	6200	PER DIEM IN-STATE	3,175	3,175					0	0	0.0%	0.0%	3,175	3,175
03	6210	FS DAILY RENTAL IN-STATE	30	30					0	0	0.0%	0.0%	30	30
03	6211	FS MONTHLY VEHICLE RENTAL IN-STATE	169,393	171,945					0	0	0.0%	0.0%	169,393	171,945
03	6215	NON-FS VEHICLE RENTAL IN-STATE	0	0					0	0	0.0%	0.0%	0	0
03	6220	AUTO MISC - IN-STATE	0	0					0	0	0.0%	0.0%	0	0
03	6240	PERSONAL VEHICLE IN-STATE	239	239					0	0	0.0%	0.0%	239	239
03	6250	COMM AIR TRANS IN-STATE	1,573	1,573					0	0	0.0%	0.0%	1,573	1,573
04	7020	OPERATING SUPPLIES	5,658	5,658					0	0	0.0%	0.0%	5,658	5,658
04	7022	OPERATING SUPPLIES-B	10,702	10,702					0	0	0.0%	0.0%	10,702	10,702
04	7023	OPERATING SUPPLIES-C	1,587	1,295					0	0	0.0%	0.0%	1,587	1,295

04	7027	OPERATING SUPPLIES-G	1,620	1,620					0	0	0.0%	0.0%	1,620	1,620
04	7030	FREIGHT CHARGES	845	845					0	0	0.0%	0.0%	845	845
04	7040	NON-STATE PRINTING SERVICES	353	353					0	0	0.0%	0.0%	353	353
04	7043	PRINTING AND COPYING - B	496	496					0	0	0.0%	0.0%	496	496
04	7045	STATE PRINTING CHARGES	2,201	2,201					0	0	0.0%	0.0%	2,201	2,201
04	7050	EMPLOYEE BOND INSURANCE	319	319					0	0	0.0%	0.0%	319	319
04	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0					0	0	0.0%	0.0%	0	0
04	7054	AG TORT CLAIM ASSESSMENT	9,779	9,780					0	0	0.0%	0.0%	9,779	9,780
04	705A	NON B&G - PROP. & CONT. INSURANCE	934	934					0	0	0.0%	0.0%	934	934
04	705B	B&G - PROP. & CONT. INSURANCE	6,212	6,212					0	0	0.0%	0.0%	6,212	6,212
04	7060	CONTRACTS	1,218	1,218					0	0	0.0%	0.0%	1,218	1,218
04	7063	CONTRACTS - C	9,100	9,100					0	0	0.0%	0.0%	9,100	9,100
04	7074	HARDWARE LICENSE/MNT CONTRACTS	1,440	1,440					0	0	0.0%	0.0%	1,440	1,440
04	7100	STATE OWNED BLDG RENT-B&G	184,484	184,484					0	0	0.0%	0.0%	184,484	184,484
04	7110	NON-STATE OWNED OFFICE RENT	59,137	60,419					0	0	0.0%	0.0%	59,137	60,419
04	7130	BOTTLED WATER	1,747	1,747					0	0	0.0%	0.0%	1,747	1,747
04	7153	GASOLINE	2,457	3,276					0	0	0.0%	0.0%	2,457	3,276
04	7176	PROTECTIVE GEAR	1,249	1,249					0	0	0.0%	0.0%	1,249	1,249
04	7222	DATA PROCESSING SUPPLIES	15,602	15,602					0	0	0.0%	0.0%	15,602	15,602
04	7255	B & G LEASE ASSESSMENT	581	600					0	0	0.0%	0.0%	581	600
04	7285	POSTAGE - STATE MAILROOM	22,862	22,862					0	0	0.0%	0.0%	22,862	22,862
04	7289	EITS PHONE LINE AND VOICEMAIL	4,505	4,505					0	0	0.0%	0.0%	4,505	4,505
04	7290	PHONE, FAX, COMMUNICATION LINE	1,309	1,309					0	0	0.0%	0.0%	1,309	1,309
04	7291	CELL PHONE/PAGER CHARGES	18,968	19,268	4,799	4,799			4,799	4,799	25.3%	24.9%	23,767	24,067
04	7296	EITS LONG DISTANCE CHARGES	412	412					0	0	0.0%	0.0%	412	412
04	7299	TELEPHONE & DATA WIRING	0	0					0	0	0.0%	0.0%	0	0
04	7301	MEMBERSHIP DUES	312	312					0	0	0.0%	0.0%	312	312
04	7302	REGISTRATION FEES	600	600					0	0	0.0%	0.0%	600	600
04	7330	SPECIAL REPORT SERVICES & FEES	1,417	1,417					0	0	0.0%	0.0%	1,417	1,417
04	7370	PUBLICATIONS AND PERIODICALS	2,450	2,450					0	0	0.0%	0.0%	2,450	2,450
04	7460	EQUIPMENT PURCHASES < \$1,000	7,720	7,120					0	0	0.0%	0.0%	7,720	7,120
04	7980	OPERATING LEASE PAYMENTS	4,031	4,031					0	0	0.0%	0.0%	4,031	4,031
05	7460	EQUIPMENT PURCHASES < \$1,000	1,648	0					0	0	0.0%	0.0%	1,648	0
05	8241	NEW FURNISHINGS <\$5,000 - A	10,988	0					0	0	0.0%	0.0%	10,988	0
05	8270	SPECIAL EQUIPMENT >\$5,000	0	0	95,171	59,520			154,691	0	100.0%	0.0%	154,691	0
05	8390	MISCELLANEOUS EQUIPMENT>\$5,000	0	0					0	0	0.0%	0.0%	0	0
11	6100	PER DIEM OUT-OF-STATE	84	84					0	0	0.0%	0.0%	84	84
11	6200	PER DIEM IN-STATE	805	805					0	0	0.0%	0.0%	805	805
13	7750	NON EMPLOYEE IN-STATE TRAVEL	352	352					0	0	0.0%	0.0%	352	352
15	7075	MED/HEALTH CARE CONTRACTS	52	52					0	0	0.0%	0.0%	52	52
15	7385	STAFF PHYSICALS	35,350	35,350					0	0	0.0%	0.0%	35,350	35,350
26	7060	CONTRACTS	900	900					0	0	0.0%	0.0%	900	900
26	7073	SOFTWARE LICENSE/MNT CONTRACTS	26,488	26,488					0	0	0.0%	0.0%	26,488	26,488
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	23,930	23,930					0	0	0.0%	0.0%	23,930	23,930
26	7554	EITS INFRASTRUCTURE ASSESSMENT	25,894	25,894					0	0	0.0%	0.0%	25,894	25,894
26	7556	EITS SECURITY ASSESSMENT	10,120	10,121					0	0	0.0%	0.0%	10,120	10,121
26	7770	COMPUTER SOFTWARE >\$5,000	1,000	1,000					0	0	0.0%	0.0%	1,000	1,000
26	7771	COMPUTER SOFTWARE <\$5,000 - A	44	0					0	0	0.0%	0.0%	44	0
26	8371	COMPUTER HARDWARE <\$5,000 - A	10,504	0	14,490				14,490	0	137.9%	0.0%	24,994	0
28	7330	SPECIAL REPORT SERVICES & FEES	88,224	89,609					0	0	0.0%	0.0%	88,224	89,609
29	7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	12,074	12,074					0	0	0.0%	0.0%	12,074	12,074
29	7176	PROTECTIVE GEAR	1,289	1,289					0	0	0.0%	0.0%	1,289	1,289

29	8391	MISCELLANEOUS EQUIP <\$5,000 -A	0	0				0	0	0.0%	0.0%	0	0	
30	6100	PER DIEM OUT-OF-STATE	232	232				0	0	0.0%	0.0%	232	232	
30	6130	PUBLIC TRANS OUT-OF-STATE	151	151				0	0	0.0%	0.0%	151	151	
30	6200	PER DIEM IN-STATE	377	377				0	0	0.0%	0.0%	377	377	
30	7302	REGISTRATION FEES	4,113	4,113				0	0	0.0%	0.0%	4,113	4,113	
30	7960	RENTALS FOR LAND/EQUIPMENT	651	651				0	0	0.0%	0.0%	651	651	
87	7393	PURCHASING ASSESSMENT	700	700				0	0	0.0%	0.0%	700	700	
88	7384	STATEWIDE COST ALLOCATION	44,122	4,419				0	0	0.0%	0.0%	44,122	4,419	
Total Expenditures			7,842,240	8,007,308	114,460	4,799	59,520	59,520	173,980	4,799	2.2%	0.1%	8,016,220	8,012,107

Section A1: Line Item Detail by GL

Budget Account: 4740 DMV - COMPLIANCE ENFORCEMENT

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					
2507	HIGHWAY FUND AUTHORIZATION	6,992,665	7,150,669	7,519,134	7,670,593
2510	REVERSIONS	-577,207	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	51,874	11,216	0	0
2512	BALANCE FORWARD TO NEW YEAR	-11,216	0	0	0
3703	FINGERPRINT FEES	86,860	95,980	88,224	89,609
4203	PRIOR YEAR REFUNDS	116,170	0	0	0
4230	COST ALLOCATION REIMBURSEMENT 4722	234,556	292,986	265,876	269,673
4355	OHV REIMBURSEMENT	484	863	863	863
4611	TRANSFER IN FED ARPA	0	91,998	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	6,894,186	7,643,712	7,874,097	8,030,738
EXPENDITURE					
01	PERSONNEL EXPENSES				
5100	SALARIES	4,150,619	4,881,003	4,807,278	4,933,619
5200	WORKERS COMPENSATION	58,254	61,107	61,034	60,669
5300	RETIREMENT	953,294	1,110,164	1,097,623	1,123,527
5400	PERSONNEL ASSESSMENT	22,480	21,361	21,361	21,361
5420	COLLECTIVE BARGAINING ASSESSMENT	276	264	276	276
5430	LABOR RELATIONS ASSESSMENT	2,634	2,305	2,634	2,634
5500	GROUP INSURANCE	589,722	742,920	742,920	742,920
5700	PAYROLL ASSESSMENT	7,443	6,972	6,972	6,972
5750	RETIRED EMPLOYEES GROUP INSURANCE	90,077	104,393	104,795	107,552
5800	UNEMPLOYMENT COMPENSATION	6,208	6,470	6,245	6,414
5810	OVERTIME PAY	35,231	0	35,231	35,231
5840	MEDICARE	59,712	69,440	69,707	71,542
5880	SHIFT DIFFERENTIAL PAY	6	0	6	6
5882	SHIFT DIFFERENTIAL OVERTIME	393	0	393	393
5887	FIELD TRNG OFFICER PAY	95	0	95	95
5904	VACANCY SAVINGS	0	-148,187	0	0
5960	TERMINAL SICK LEAVE PAY	49,090	0	49,090	49,090
5970	TERMINAL ANNUAL LEAVE PAY	48,591	0	48,591	48,591
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	16,767	17,378	16,767	16,767
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	369	0	0
	TOTAL FOR CATEGORY 01	6,090,892	6,875,959	7,071,018	7,227,659
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	2,753	3,175	2,753	2,753
6210	FS DAILY RENTAL IN-STATE	160	30	160	160

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
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	159,779	140,224	159,779	159,779
6215	NON-FS VEHICLE RENTAL IN-STATE	311	0	311	311
6220	AUTO MISC - IN-STATE	320	0	320	320
6240	PERSONAL VEHICLE IN-STATE	0	239	0	0
6250	COMM AIR TRANS IN-STATE	0	1,573	0	0
	TOTAL FOR CATEGORY 03	163,323	145,241	163,323	163,323
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	5,658	2,095	5,658	5,658
7022	OPERATING SUPPLIES-B	10,702	4,199	10,702	10,702
7023	OPERATING SUPPLIES-C	1,295	2,699	1,295	1,295
7027	OPERATING SUPPLIES-G	493	992	493	493
7030	FREIGHT CHARGES	845	385	845	845
7040	NON-STATE PRINTING SERVICES	353	353	353	353
7043	PRINTING AND COPYING - B	496	321	496	496
7045	STATE PRINTING CHARGES	2,201	2,121	2,201	2,201
7050	EMPLOYEE BOND INSURANCE	239	239	239	239
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	3,215	0	3,215	3,215
7054	AG TORT CLAIM ASSESSMENT	7,003	6,994	6,994	6,994
705A	NON B&G - PROP. & CONT. INSURANCE	0	37	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	3,178	0	0
7060	CONTRACTS	1,163	42	1,163	1,163
7063	CONTRACTS - C	580	9,204	580	580
7074	HARDWARE LICENSE/MNT CONTRACTS	0	1,758	0	0
7100	STATE OWNED BLDG RENT-B&G	189,574	198,720	189,574	189,574
7110	NON-STATE OWNED OFFICE RENT	56,393	64,380	56,393	56,393
7130	BOTTLED WATER	1,747	0	1,747	1,747
7150	MOTOR POOL FLEET MAINTENANCE	0	88	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	33	0	0
7176	PROTECTIVE GEAR	628	1,206	628	628
7222	DATA PROCESSING SUPPLIES	15,602	6,563	15,602	15,602
7255	B & G LEASE ASSESSMENT	316	316	316	316
7285	POSTAGE - STATE MAILROOM	21,856	24,794	21,856	21,856
7289	EITS PHONE LINE AND VOICEMAIL	1,137	1,225	1,137	1,137
7290	PHONE, FAX, COMMUNICATION LINE	862	185	862	862
7291	CELL PHONE/PAGER CHARGES	8,535	2,968	8,535	8,535
7296	EITS LONG DISTANCE CHARGES	412	152	412	412
7299	TELEPHONE & DATA WIRING	2,416	0	2,416	2,416
7301	MEMBERSHIP DUES	312	312	312	312
7330	SPECIAL REPORT SERVICES & FEES	1,417	1,484	1,417	1,417
7370	PUBLICATIONS AND PERIODICALS	2,450	11,048	2,450	2,450
7371	PUBLICATIONS AND PERIODICALS-A	0	240	0	0

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
7460	EQUIPMENT PURCHASES < \$1,000	6,613	3,430	6,613	6,613
7980	OPERATING LEASE PAYMENTS	3,785	3,962	3,785	3,785
	TOTAL FOR CATEGORY 04	348,298	355,723	348,289	348,289
05	EQUIPMENT				
8390	MISCELLANEOUS EQUIPMENT>\$5,000	14,750	0	14,750	14,750
	TOTAL FOR CATEGORY 05	14,750	0	14,750	14,750
11	INVESTIGATIVE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	84	0	0
6200	PER DIEM IN-STATE	0	805	0	0
	TOTAL FOR CATEGORY 11	0	889	0	0
13	ADVISORY BOARD TRAVEL				
7750	NON EMPLOYEE IN-STATE TRAVEL	0	352	0	0
	TOTAL FOR CATEGORY 13	0	352	0	0
15	STAFF PHYSICALS				
7075	MED/HEALTH CARE CONTRACTS	27	52	27	27
7385	STAFF PHYSICALS	3,089	15,681	3,089	3,089
	TOTAL FOR CATEGORY 15	3,116	15,733	3,116	3,116
26	INFORMATION SERVICES				
7060	CONTRACTS	900	900	900	900
7073	SOFTWARE LICENSE/MNT CONTRACTS	27,644	22,717	27,644	27,644
7547	EITS BUSINESS PRODUCTIVITY SUITE	24,516	19,537	24,516	24,516
7554	EITS INFRASTRUCTURE ASSESSMENT	25,905	25,801	25,800	25,800
7556	EITS SECURITY ASSESSMENT	7,825	7,723	7,724	7,724
7771	COMPUTER SOFTWARE <\$5,000 - A	1,658	1,056	1,658	1,658
8371	COMPUTER HARDWARE <\$5,000 - A	40,093	11,216	40,093	40,093
	TOTAL FOR CATEGORY 26	128,541	88,950	128,335	128,335
28	FINGER PRINTING				
7330	SPECIAL REPORT SERVICES & FEES	82,553	95,980	82,553	82,553
	TOTAL FOR CATEGORY 28	82,553	95,980	82,553	82,553
29	UNIFORMS				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	9,154	14,506	9,154	9,154
7176	PROTECTIVE GEAR	1,289	5,164	1,289	1,289
8391	MISCELLANEOUS EQUIP <\$5,000 -A	7,390	0	7,390	7,390
	TOTAL FOR CATEGORY 29	17,833	19,670	17,833	17,833

State of Nevada - Budget Division
Line Item Detail & Summary
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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	232	0	232	232
6130	PUBLIC TRANS OUT-OF-STATE	151	0	151	151
6150	COMM AIR TRANS OUT-OF-STATE	0	463	0	0
6200	PER DIEM IN-STATE	377	230	377	377
7302	REGISTRATION FEES	1,978	3,549	1,978	1,978
7960	RENTALS FOR LAND/EQUIPMENT	284	523	284	284
	TOTAL FOR CATEGORY 30	3,022	4,765	3,022	3,022
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	1,724	1,638	1,724	1,724
	TOTAL FOR CATEGORY 87	1,724	1,638	1,724	1,724
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	40,134	38,812	40,134	40,134
	TOTAL FOR CATEGORY 88	40,134	38,812	40,134	40,134
	TOTAL EXPENDITURES FOR DECISION UNIT B000	6,894,186	7,643,712	7,874,097	8,030,738
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	-7,414	-47,115
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-7,414	-47,115
EXPENDITURE					
01	PERSONNEL EXPENSES				
5400	PERSONNEL ASSESSMENT	0	0	-1,920	-1,920
5700	PAYROLL ASSESSMENT	0	0	-3,113	-3,113
	TOTAL FOR CATEGORY 01	0	0	-5,033	-5,033
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	72	72
7054	AG TORT CLAIM ASSESSMENT	0	0	2,552	2,553
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	893	893
705B	B&G - PROP. & CONT. INSURANCE	0	0	2,523	2,523
7100	STATE OWNED BLDG RENT-B&G	0	0	-8,048	-8,048
7289	EITS PHONE LINE AND VOICEMAIL	0	0	2,480	2,480
	TOTAL FOR CATEGORY 04	0	0	472	473
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-7,449	-7,449
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-523	-523

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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
7556	EITS SECURITY ASSESSMENT	0	0	2,155	2,156
	TOTAL FOR CATEGORY 26	0	0	-5,817	-5,816
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-1,024	-1,024
	TOTAL FOR CATEGORY 87	0	0	-1,024	-1,024
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	3,988	-35,715
	TOTAL FOR CATEGORY 88	0	0	3,988	-35,715
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-7,414	-47,115
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	-330,290	-332,551
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-330,290	-332,551
EXPENDITURE					
01	PERSONNEL EXPENSES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	126	126
5430	LABOR RELATIONS ASSESSMENT	0	0	-2,634	-2,634
5810	OVERTIME PAY	0	0	-35,231	-35,231
5880	SHIFT DIFFERENTIAL PAY	0	0	-6	-6
5882	SHIFT DIFFERENTIAL OVERTIME	0	0	-393	-393
5887	FIELD TRNG OFFICER PAY	0	0	-95	-95
5904	VACANCY SAVINGS	0	0	-217,601	-222,548
5960	TERMINAL SICK LEAVE PAY	0	0	-49,090	-49,090
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-48,591	-48,591
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	5,926	5,926
	TOTAL FOR CATEGORY 01	0	0	-347,589	-352,536
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	422	422
6210	FS DAILY RENTAL IN-STATE	0	0	-130	-130
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	1,954	1,954
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	-311	-311
6220	AUTO MISC - IN-STATE	0	0	-320	-320
6240	PERSONAL VEHICLE IN-STATE	0	0	239	239
6250	COMM AIR TRANS IN-STATE	0	0	1,573	1,573
	TOTAL FOR CATEGORY 03	0	0	3,427	3,427

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
04	OPERATING EXPENSES				
7027	OPERATING SUPPLIES-G	0	0	1,127	1,127
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-3,215	-3,215
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	41	41
705B	B&G - PROP. & CONT. INSURANCE	0	0	3,689	3,689
7060	CONTRACTS	0	0	55	55
7063	CONTRACTS - C	0	0	8,520	8,520
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	1,440	1,440
7100	STATE OWNED BLDG RENT-B&G	0	0	2,958	2,958
7110	NON-STATE OWNED OFFICE RENT	0	0	2,744	4,026
7176	PROTECTIVE GEAR	0	0	621	621
7255	B & G LEASE ASSESSMENT	0	0	265	284
7285	POSTAGE - STATE MAILROOM	0	0	1,006	1,006
7289	EITS PHONE LINE AND VOICEMAIL	0	0	438	438
7290	PHONE, FAX, COMMUNICATION LINE	0	0	447	447
7291	CELL PHONE/PAGER CHARGES	0	0	9,533	9,533
7299	TELEPHONE & DATA WIRING	0	0	-2,416	-2,416
7460	EQUIPMENT PURCHASES < \$1,000	0	0	507	507
7980	OPERATING LEASE PAYMENTS	0	0	246	246
	TOTAL FOR CATEGORY 04	0	0	28,006	29,307
05	EQUIPMENT				
8390	MISCELLANEOUS EQUIPMENT>\$5,000	0	0	-14,750	-14,750
	TOTAL FOR CATEGORY 05	0	0	-14,750	-14,750
11	INVESTIGATIVE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	84	84
6200	PER DIEM IN-STATE	0	0	805	805
	TOTAL FOR CATEGORY 11	0	0	889	889
13	ADVISORY BOARD TRAVEL				
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	352	352
	TOTAL FOR CATEGORY 13	0	0	352	352
15	STAFF PHYSICALS				
7075	MED/HEALTH CARE CONTRACTS	0	0	25	25
7385	STAFF PHYSICALS	0	0	32,261	32,261
	TOTAL FOR CATEGORY 15	0	0	32,286	32,286
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-1,156	-1,156
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	6,293	6,293

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
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-1,658	-1,658
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-40,093	-40,093
	TOTAL FOR CATEGORY 26	0	0	-36,614	-36,614
28	FINGER PRINTING				
7330	SPECIAL REPORT SERVICES & FEES	0	0	5,671	7,056
	TOTAL FOR CATEGORY 28	0	0	5,671	7,056
29	UNIFORMS				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	2,920	2,920
8391	MISCELLANEOUS EQUIP <\$5,000 -A	0	0	-7,390	-7,390
	TOTAL FOR CATEGORY 29	0	0	-4,470	-4,470
30	TRAINING				
7302	REGISTRATION FEES	0	0	2,135	2,135
7960	RENTALS FOR LAND/EQUIPMENT	0	0	367	367
	TOTAL FOR CATEGORY 30	0	0	2,502	2,502
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-330,290	-332,551
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	178,108	215,094
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	178,108	215,094
EXPENDITURE					
01	PERSONNEL EXPENSES				
5200	WORKERS COMPENSATION	0	0	14,030	18,278
5300	RETIREMENT	0	0	142,519	145,876
5430	LABOR RELATIONS ASSESSMENT	0	0	4,490	4,490
5500	GROUP INSURANCE	0	0	-24,518	3,526
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	44,712	49,338
5800	UNEMPLOYMENT COMPENSATION	0	0	-3,125	-6,414
	TOTAL FOR CATEGORY 01	0	0	178,108	215,094
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	178,108	215,094
E231	EFFICIENCY & INNOVATION				
	[See Attachment]				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	3,577	4,501
	TOTAL REVENUES FOR DECISION UNIT E231	0	0	3,577	4,501

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					
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	1,157	2,594
6130	PUBLIC TRANS OUT-OF-STATE	0	0	416	510
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	170	170
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,234	627
	TOTAL FOR CATEGORY 02	0	0	2,977	3,901
04	OPERATING EXPENSES				
7302	REGISTRATION FEES	0	0	600	600
	TOTAL FOR CATEGORY 04	0	0	600	600
	TOTAL EXPENDITURES FOR DECISION UNIT E231	0	0	3,577	4,501
E239	EFFICIENCY & INNOVATION				
	[See Attachment]				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	124,162	136,641
	TOTAL REVENUES FOR DECISION UNIT E239	0	0	124,162	136,641
EXPENDITURE					
01	PERSONNEL EXPENSES				
5100	SALARIES	0	0	57,528	79,854
5200	WORKERS COMPENSATION	0	0	1,406	1,946
5300	RETIREMENT	0	0	10,068	13,974
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	1,790	2,540
5800	UNEMPLOYMENT COMPENSATION	0	0	26	0
5840	MEDICARE	0	0	834	1,158
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	588	588
	TOTAL FOR CATEGORY 01	0	0	85,950	118,834
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	7,660	10,212
	TOTAL FOR CATEGORY 03	0	0	7,660	10,212
04	OPERATING EXPENSES				
7023	OPERATING SUPPLIES-C	0	0	292	0
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	233	233
7153	GASOLINE	0	0	2,457	3,276

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
7289	EITS PHONE LINE AND VOICEMAIL	0	0	450	450
7291	CELL PHONE/PAGER CHARGES	0	0	900	1,200
7460	EQUIPMENT PURCHASES < \$1,000	0	0	600	0
	TOTAL FOR CATEGORY 04	0	0	4,940	5,167
05	EQUIPMENT				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,648	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	10,988	0
	TOTAL FOR CATEGORY 05	0	0	12,636	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	570	570
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	617	617
7556	EITS SECURITY ASSESSMENT	0	0	241	241
7770	COMPUTER SOFTWARE >\$5,000	0	0	1,000	1,000
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	44	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	10,504	0
	TOTAL FOR CATEGORY 26	0	0	12,976	2,428
	TOTAL EXPENDITURES FOR DECISION UNIT E239	0	0	124,162	136,641
	TOTAL REVENUES FOR BUDGET ACCOUNT 4740	6,894,186	7,643,712	7,842,240	8,007,308
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4740	6,894,186	7,643,712	7,842,240	8,007,308

Section A1: Line Item Detail by GL

Budget Account: 4740 DMV - COMPLIANCE ENFORCEMENT

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					
2507	HIGHWAY FUND AUTHORIZATION	6,992,665	7,150,669	7,519,134	7,670,593
2510	REVERSIONS	-577,207	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	51,874	11,216	0	0
2512	BALANCE FORWARD TO NEW YEAR	-11,216	0	0	0
3703	FINGERPRINT FEES	86,860	95,980	88,224	89,609
4203	PRIOR YEAR REFUNDS	116,170	0	0	0
4230	COST ALLOCATION REIMBURSEMENT 4722	234,556	292,986	265,876	269,673
4355	OHV REIMBURSEMENT	484	863	863	863
4611	TRANSFER IN FED ARPA	0	91,998	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	6,894,186	7,643,712	7,874,097	8,030,738
EXPENDITURE					
01	PERSONNEL EXPENSES				
5100	SALARIES	4,150,619	4,881,003	4,807,278	4,933,619
5200	WORKERS COMPENSATION	58,254	61,107	61,034	60,669
5300	RETIREMENT	953,294	1,110,164	1,097,623	1,123,527
5400	PERSONNEL ASSESSMENT	22,480	21,361	21,361	21,361
5420	COLLECTIVE BARGAINING ASSESSMENT	276	264	276	276
5430	LABOR RELATIONS ASSESSMENT	2,634	2,305	2,634	2,634
5500	GROUP INSURANCE	589,722	742,920	742,920	742,920
5700	PAYROLL ASSESSMENT	7,443	6,972	6,972	6,972
5750	RETIRED EMPLOYEES GROUP INSURANCE	90,077	104,393	104,795	107,552
5800	UNEMPLOYMENT COMPENSATION	6,208	6,470	6,245	6,414
5810	OVERTIME PAY	35,231	0	35,231	35,231
5840	MEDICARE	59,712	69,440	69,707	71,542
5880	SHIFT DIFFERENTIAL PAY	6	0	6	6
5882	SHIFT DIFFERENTIAL OVERTIME	393	0	393	393
5887	FIELD TRNG OFFICER PAY	95	0	95	95
5904	VACANCY SAVINGS	0	-148,187	0	0
5960	TERMINAL SICK LEAVE PAY	49,090	0	49,090	49,090
5970	TERMINAL ANNUAL LEAVE PAY	48,591	0	48,591	48,591
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	16,767	17,378	16,767	16,767
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	369	0	0
	TOTAL FOR CATEGORY 01	6,090,892	6,875,959	7,071,018	7,227,659
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	2,753	3,175	2,753	2,753
6210	FS DAILY RENTAL IN-STATE	160	30	160	160

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
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	159,779	140,224	159,779	159,779
6215	NON-FS VEHICLE RENTAL IN-STATE	311	0	311	311
6220	AUTO MISC - IN-STATE	320	0	320	320
6240	PERSONAL VEHICLE IN-STATE	0	239	0	0
6250	COMM AIR TRANS IN-STATE	0	1,573	0	0
	TOTAL FOR CATEGORY 03	163,323	145,241	163,323	163,323
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	5,658	2,095	5,658	5,658
7022	OPERATING SUPPLIES-B	10,702	4,199	10,702	10,702
7023	OPERATING SUPPLIES-C	1,295	2,699	1,295	1,295
7027	OPERATING SUPPLIES-G	493	992	493	493
7030	FREIGHT CHARGES	845	385	845	845
7040	NON-STATE PRINTING SERVICES	353	353	353	353
7043	PRINTING AND COPYING - B	496	321	496	496
7045	STATE PRINTING CHARGES	2,201	2,121	2,201	2,201
7050	EMPLOYEE BOND INSURANCE	239	239	239	239
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	3,215	0	3,215	3,215
7054	AG TORT CLAIM ASSESSMENT	7,003	6,994	6,994	6,994
705A	NON B&G - PROP. & CONT. INSURANCE	0	37	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	3,178	0	0
7060	CONTRACTS	1,163	42	1,163	1,163
7063	CONTRACTS - C	580	9,204	580	580
7074	HARDWARE LICENSE/MNT CONTRACTS	0	1,758	0	0
7100	STATE OWNED BLDG RENT-B&G	189,574	198,720	189,574	189,574
7110	NON-STATE OWNED OFFICE RENT	56,393	64,380	56,393	56,393
7130	BOTTLED WATER	1,747	0	1,747	1,747
7150	MOTOR POOL FLEET MAINTENANCE	0	88	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	33	0	0
7176	PROTECTIVE GEAR	628	1,206	628	628
7222	DATA PROCESSING SUPPLIES	15,602	6,563	15,602	15,602
7255	B & G LEASE ASSESSMENT	316	316	316	316
7285	POSTAGE - STATE MAILROOM	21,856	24,794	21,856	21,856
7289	EITS PHONE LINE AND VOICEMAIL	1,137	1,225	1,137	1,137
7290	PHONE, FAX, COMMUNICATION LINE	862	185	862	862
7291	CELL PHONE/PAGER CHARGES	8,535	2,968	8,535	8,535
7296	EITS LONG DISTANCE CHARGES	412	152	412	412
7299	TELEPHONE & DATA WIRING	2,416	0	2,416	2,416
7301	MEMBERSHIP DUES	312	312	312	312
7330	SPECIAL REPORT SERVICES & FEES	1,417	1,484	1,417	1,417
7370	PUBLICATIONS AND PERIODICALS	2,450	11,048	2,450	2,450
7371	PUBLICATIONS AND PERIODICALS-A	0	240	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
7460	EQUIPMENT PURCHASES < \$1,000	6,613	3,430	6,613	6,613
7980	OPERATING LEASE PAYMENTS	3,785	3,962	3,785	3,785
	TOTAL FOR CATEGORY 04	348,298	355,723	348,289	348,289
05	EQUIPMENT				
8390	MISCELLANEOUS EQUIPMENT>\$5,000	14,750	0	14,750	14,750
	TOTAL FOR CATEGORY 05	14,750	0	14,750	14,750
11	INVESTIGATIVE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	84	0	0
6200	PER DIEM IN-STATE	0	805	0	0
	TOTAL FOR CATEGORY 11	0	889	0	0
13	ADVISORY BOARD TRAVEL				
7750	NON EMPLOYEE IN-STATE TRAVEL	0	352	0	0
	TOTAL FOR CATEGORY 13	0	352	0	0
15	STAFF PHYSICALS				
7075	MED/HEALTH CARE CONTRACTS	27	52	27	27
7385	STAFF PHYSICALS	3,089	15,681	3,089	3,089
	TOTAL FOR CATEGORY 15	3,116	15,733	3,116	3,116
26	INFORMATION SERVICES				
7060	CONTRACTS	900	900	900	900
7073	SOFTWARE LICENSE/MNT CONTRACTS	27,644	22,717	27,644	27,644
7547	EITS BUSINESS PRODUCTIVITY SUITE	24,516	19,537	24,516	24,516
7554	EITS INFRASTRUCTURE ASSESSMENT	25,905	25,801	25,800	25,800
7556	EITS SECURITY ASSESSMENT	7,825	7,723	7,724	7,724
7771	COMPUTER SOFTWARE <\$5,000 - A	1,658	1,056	1,658	1,658
8371	COMPUTER HARDWARE <\$5,000 - A	40,093	11,216	40,093	40,093
	TOTAL FOR CATEGORY 26	128,541	88,950	128,335	128,335
28	FINGER PRINTING				
7330	SPECIAL REPORT SERVICES & FEES	82,553	95,980	82,553	82,553
	TOTAL FOR CATEGORY 28	82,553	95,980	82,553	82,553
29	UNIFORMS				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	9,154	14,506	9,154	9,154
7176	PROTECTIVE GEAR	1,289	5,164	1,289	1,289
8391	MISCELLANEOUS EQUIP <\$5,000 -A	7,390	0	7,390	7,390
	TOTAL FOR CATEGORY 29	17,833	19,670	17,833	17,833

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
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	232	0	232	232
6130	PUBLIC TRANS OUT-OF-STATE	151	0	151	151
6150	COMM AIR TRANS OUT-OF-STATE	0	463	0	0
6200	PER DIEM IN-STATE	377	230	377	377
7302	REGISTRATION FEES	1,978	3,549	1,978	1,978
7960	RENTALS FOR LAND/EQUIPMENT	284	523	284	284
	TOTAL FOR CATEGORY 30	3,022	4,765	3,022	3,022
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	1,724	1,638	1,724	1,724
	TOTAL FOR CATEGORY 87	1,724	1,638	1,724	1,724
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	40,134	38,812	40,134	40,134
	TOTAL FOR CATEGORY 88	40,134	38,812	40,134	40,134
	TOTAL EXPENDITURES FOR DECISION UNIT B000	6,894,186	7,643,712	7,874,097	8,030,738
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	-7,414	-47,115
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-7,414	-47,115
EXPENDITURE					
01	PERSONNEL EXPENSES				
5400	PERSONNEL ASSESSMENT	0	0	-1,920	-1,920
5700	PAYROLL ASSESSMENT	0	0	-3,113	-3,113
	TOTAL FOR CATEGORY 01	0	0	-5,033	-5,033
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	72	72
7054	AG TORT CLAIM ASSESSMENT	0	0	2,552	2,553
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	893	893
705B	B&G - PROP. & CONT. INSURANCE	0	0	2,523	2,523
7100	STATE OWNED BLDG RENT-B&G	0	0	-8,048	-8,048
7289	EITS PHONE LINE AND VOICEMAIL	0	0	2,480	2,480
	TOTAL FOR CATEGORY 04	0	0	472	473
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-7,449	-7,449
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-523	-523

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7556	EITS SECURITY ASSESSMENT	0	0	2,155	2,156
	TOTAL FOR CATEGORY 26	0	0	-5,817	-5,816
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-1,024	-1,024
	TOTAL FOR CATEGORY 87	0	0	-1,024	-1,024
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	3,988	-35,715
	TOTAL FOR CATEGORY 88	0	0	3,988	-35,715
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-7,414	-47,115
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	-330,290	-332,551
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-330,290	-332,551
EXPENDITURE					
01	PERSONNEL EXPENSES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	126	126
5430	LABOR RELATIONS ASSESSMENT	0	0	-2,634	-2,634
5810	OVERTIME PAY	0	0	-35,231	-35,231
5880	SHIFT DIFFERENTIAL PAY	0	0	-6	-6
5882	SHIFT DIFFERENTIAL OVERTIME	0	0	-393	-393
5887	FIELD TRNG OFFICER PAY	0	0	-95	-95
5904	VACANCY SAVINGS	0	0	-217,601	-222,548
5960	TERMINAL SICK LEAVE PAY	0	0	-49,090	-49,090
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-48,591	-48,591
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	5,926	5,926
	TOTAL FOR CATEGORY 01	0	0	-347,589	-352,536
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	422	422
6210	FS DAILY RENTAL IN-STATE	0	0	-130	-130
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	1,954	1,954
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	-311	-311
6220	AUTO MISC - IN-STATE	0	0	-320	-320
6240	PERSONAL VEHICLE IN-STATE	0	0	239	239
6250	COMM AIR TRANS IN-STATE	0	0	1,573	1,573
	TOTAL FOR CATEGORY 03	0	0	3,427	3,427

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
04	OPERATING EXPENSES				
7027	OPERATING SUPPLIES-G	0	0	1,127	1,127
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-3,215	-3,215
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	41	41
705B	B&G - PROP. & CONT. INSURANCE	0	0	3,689	3,689
7060	CONTRACTS	0	0	55	55
7063	CONTRACTS - C	0	0	8,520	8,520
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	1,440	1,440
7100	STATE OWNED BLDG RENT-B&G	0	0	2,958	2,958
7110	NON-STATE OWNED OFFICE RENT	0	0	2,744	4,026
7176	PROTECTIVE GEAR	0	0	621	621
7255	B & G LEASE ASSESSMENT	0	0	265	284
7285	POSTAGE - STATE MAILROOM	0	0	1,006	1,006
7289	EITS PHONE LINE AND VOICEMAIL	0	0	438	438
7290	PHONE, FAX, COMMUNICATION LINE	0	0	447	447
7291	CELL PHONE/PAGER CHARGES	0	0	9,533	9,533
7299	TELEPHONE & DATA WIRING	0	0	-2,416	-2,416
7460	EQUIPMENT PURCHASES < \$1,000	0	0	507	507
7980	OPERATING LEASE PAYMENTS	0	0	246	246
	TOTAL FOR CATEGORY 04	0	0	28,006	29,307
05	EQUIPMENT				
8390	MISCELLANEOUS EQUIPMENT>\$5,000	0	0	-14,750	-14,750
	TOTAL FOR CATEGORY 05	0	0	-14,750	-14,750
11	INVESTIGATIVE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	84	84
6200	PER DIEM IN-STATE	0	0	805	805
	TOTAL FOR CATEGORY 11	0	0	889	889
13	ADVISORY BOARD TRAVEL				
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	352	352
	TOTAL FOR CATEGORY 13	0	0	352	352
15	STAFF PHYSICALS				
7075	MED/HEALTH CARE CONTRACTS	0	0	25	25
7385	STAFF PHYSICALS	0	0	32,261	32,261
	TOTAL FOR CATEGORY 15	0	0	32,286	32,286
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-1,156	-1,156
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	6,293	6,293

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
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-1,658	-1,658
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-40,093	-40,093
	TOTAL FOR CATEGORY 26	0	0	-36,614	-36,614
28	FINGER PRINTING				
7330	SPECIAL REPORT SERVICES & FEES	0	0	5,671	7,056
	TOTAL FOR CATEGORY 28	0	0	5,671	7,056
29	UNIFORMS				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	2,920	2,920
8391	MISCELLANEOUS EQUIP <\$5,000 -A	0	0	-7,390	-7,390
	TOTAL FOR CATEGORY 29	0	0	-4,470	-4,470
30	TRAINING				
7302	REGISTRATION FEES	0	0	2,135	2,135
7960	RENTALS FOR LAND/EQUIPMENT	0	0	367	367
	TOTAL FOR CATEGORY 30	0	0	2,502	2,502
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-330,290	-332,551
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	178,108	215,094
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	178,108	215,094
EXPENDITURE					
01	PERSONNEL EXPENSES				
5200	WORKERS COMPENSATION	0	0	14,030	18,278
5300	RETIREMENT	0	0	142,519	145,876
5430	LABOR RELATIONS ASSESSMENT	0	0	4,490	4,490
5500	GROUP INSURANCE	0	0	-24,518	3,526
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	44,712	49,338
5800	UNEMPLOYMENT COMPENSATION	0	0	-3,125	-6,414
	TOTAL FOR CATEGORY 01	0	0	178,108	215,094
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	178,108	215,094
E231	EFFICIENCY & INNOVATION				
	[See Attachment]				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	3,577	4,501
	TOTAL REVENUES FOR DECISION UNIT E231	0	0	3,577	4,501

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					
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	1,157	2,594
6130	PUBLIC TRANS OUT-OF-STATE	0	0	416	510
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	170	170
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,234	627
	TOTAL FOR CATEGORY 02	0	0	2,977	3,901
04	OPERATING EXPENSES				
7302	REGISTRATION FEES	0	0	600	600
	TOTAL FOR CATEGORY 04	0	0	600	600
	TOTAL EXPENDITURES FOR DECISION UNIT E231	0	0	3,577	4,501
E239	EFFICIENCY & INNOVATION				
	[See Attachment]				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	124,162	136,641
	TOTAL REVENUES FOR DECISION UNIT E239	0	0	124,162	136,641
EXPENDITURE					
01	PERSONNEL EXPENSES				
5100	SALARIES	0	0	57,528	79,854
5200	WORKERS COMPENSATION	0	0	1,406	1,946
5300	RETIREMENT	0	0	10,068	13,974
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	1,790	2,540
5800	UNEMPLOYMENT COMPENSATION	0	0	26	0
5840	MEDICARE	0	0	834	1,158
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	588	588
	TOTAL FOR CATEGORY 01	0	0	85,950	118,834
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	7,660	10,212
	TOTAL FOR CATEGORY 03	0	0	7,660	10,212
04	OPERATING EXPENSES				
7023	OPERATING SUPPLIES-C	0	0	292	0
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	233	233
7153	GASOLINE	0	0	2,457	3,276

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
7289	EITS PHONE LINE AND VOICEMAIL	0	0	450	450
7291	CELL PHONE/PAGER CHARGES	0	0	900	1,200
7460	EQUIPMENT PURCHASES < \$1,000	0	0	600	0
	TOTAL FOR CATEGORY 04	0	0	4,940	5,167
05	EQUIPMENT				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,648	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	10,988	0
	TOTAL FOR CATEGORY 05	0	0	12,636	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	570	570
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	617	617
7556	EITS SECURITY ASSESSMENT	0	0	241	241
7770	COMPUTER SOFTWARE >\$5,000	0	0	1,000	1,000
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	44	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	10,504	0
	TOTAL FOR CATEGORY 26	0	0	12,976	2,428
	TOTAL EXPENDITURES FOR DECISION UNIT E239	0	0	124,162	136,641
E246	EFFICIENCY & INNOVATION				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	403	836
	TOTAL REVENUES FOR DECISION UNIT E246	0	0	403	836
EXPENDITURE					
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	403	836
	TOTAL FOR CATEGORY 26	0	0	403	836
	TOTAL EXPENDITURES FOR DECISION UNIT E246	0	0	403	836
E674	SALARY ADJUSTMENT ONE-TIME FOR 2023-2025 BIENNIUM				
EXPENDITURE					
01	PERSONNEL EXPENSES				
5100	SALARIES	0	0	62,540	63,654
5200	WORKERS COMPENSATION	0	0	-29	-15
5300	RETIREMENT	0	0	22,937	23,343
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,944	2,028

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
5800	UNEMPLOYMENT COMPENSATION	0	0	41	0
5840	MEDICARE	0	0	909	923
	TOTAL FOR CATEGORY 01	0	0	88,342	89,933
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 E674	0	0	88,342	89,933
E723	NEW EQUIPMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	59,520	0
	TOTAL REVENUES FOR DECISION UNIT E723	0	0	59,520	0
EXPENDITURE					
05	EQUIPMENT				
8270	SPECIAL EQUIPMENT >\$5,000	0	0	59,520	0
	TOTAL FOR CATEGORY 05	0	0	59,520	0
	TOTAL EXPENDITURES FOR DECISION UNIT E723	0	0	59,520	0
E724	NEW EQUIPMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	127,389	4,799
	TOTAL REVENUES FOR DECISION UNIT E724	0	0	127,389	4,799
EXPENDITURE					
04	OPERATING EXPENSES				
7291	CELL PHONE/PAGER CHARGES	0	0	4,799	4,799
	TOTAL FOR CATEGORY 04	0	0	4,799	4,799
05	EQUIPMENT				
8270	SPECIAL EQUIPMENT >\$5,000	0	0	106,800	0
	TOTAL FOR CATEGORY 05	0	0	106,800	0

Item No	Description	Actual	Work Program	G08	G08
		2021-2022	2022-2023	Year 1 2023-2024	Year 2 2024-2025
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	15,790	0
	TOTAL FOR CATEGORY 26	0	0	15,790	0
	TOTAL EXPENDITURES FOR DECISION UNIT E724	0	0	127,389	4,799
	TOTAL REVENUES FOR BUDGET ACCOUNT 4740	6,894,186	7,643,712	8,029,552	8,012,943
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4740	6,894,186	7,643,712	8,117,894	8,102,876

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

Budget Account: 4740 DMV - COMPLIANCE ENFORCEMENT

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								
E246	2507	HIGHWAY FUND AUTHORIZATION	0	0	403	836	403	836
E723	2507	HIGHWAY FUND AUTHORIZATION	0	0	59,520	0	59,520	0
E724	2507	HIGHWAY FUND AUTHORIZATION	0	0	127,389	4,799	127,389	4,799
		TOTAL FOR REVENUE	0	0	187,312	5,635	187,312	5,635
EXPENSE								
01	PERSONNEL EXPENSES							
E674	5100	SALARIES	0	0	62,540	63,654	62,540	63,654
E674	5200	WORKERS COMPENSATION	0	0	-29	-15	-29	-15
E674	5300	RETIREMENT	0	0	22,937	23,343	22,937	23,343
E674	5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,944	2,028	1,944	2,028
E674	5800	UNEMPLOYMENT COMPENSATION	0	0	41	0	41	0
E674	5840	MEDICARE	0	0	909	923	909	923
		TOTAL FOR CATEGORY 01	0	0	88,342	89,933	88,342	89,933
04	OPERATING EXPENSES							
E724	7291	CELL PHONE/PAGER CHARGES	0	0	4,799	4,799	4,799	4,799
		TOTAL FOR CATEGORY 04	0	0	4,799	4,799	4,799	4,799
05	EQUIPMENT							
E723	8270	SPECIAL EQUIPMENT >\$5,000	0	0	59,520	0	59,520	0
E724	8270	SPECIAL EQUIPMENT >\$5,000	0	0	106,800	0	106,800	0
		TOTAL FOR CATEGORY 05	0	0	166,320	0	166,320	0
26	INFORMATION SERVICES							
E246	7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	403	836	403	836
E724	8371	COMPUTER HARDWARE <\$5,000 - A	0	0	15,790	0	15,790	0
		TOTAL FOR CATEGORY 26	0	0	16,193	836	16,193	836
		TOTAL FOR EXPENSE	0	0	275,654	95,568	275,654	95,568

DEPARTMENT OF MOTOR VEHICLES - COMPLIANCE ENFORCEMENT DIVISION
SFY 24 BA 4740 FUND MAP

BA 4740 E723	2507	3703	4230	4355	Agency Request
	Highway Fund Authorization	Fingerprint Fees	Cost Allocation	Reimb Exp OHV	
REVENUE GENERAL LEDGERS					
2507 - Highway Fund Authorization	59,520				59,520
3703 - Fingerprint Fees					-
4230 - Cost Allocation Reimbursement					-
4335 - Fingerprint Reimbursement					-
TOTAL REVENUE	59,520	-	-	-	59,520
EXPENDITURE CATEGORIES					
Category 01 - Personnel Expenses					-
Category 02 - Out of State Travel					
Category 03 - In-State Travel					-
Category 04 - Operating Expenses					-
Category 05 - Equipment	59,520				59,520
Category 11 - Investigative Travel					-
Category 13 - Advisory Board Travel					-
Category 15 - Staff Physicals					-
Category 26 - Information Services					-
Category 28 - Fingerprints					-
Category 29 - Uniform Allowance					-
Category 30 - Training					-
Category 85 - Reversion to Hwy Fund					-
Category 87 - Purchasing Assessment					-
Category 88 - State Cost Allocation					-
TOTAL EXPENDITURES	59,520	-	-	-	59,520
*DIFFERENCE	-	-	-	-	-

**DEPARTMENT OF MOTOR VEHICLES - COMPLIANCE ENFORCEMENT DIVISION
SFY 25 BA 4740 FUND MAP**

BA 4740 E723	2507	3703	4230	4355	Agency Request
	Highway Fund Authorization	Fingerprint Fees	Cost Allocation	Reimb Exp OHV	
REVENUE GENERAL LEDGERS					
2507 - Highway Fund Authorization					-
3703 - Fingerprint Fees					-
4230 - Cost Allocation Reimbursement					-
4335 - Fingerprint Reimbursement					-
TOTAL REVENUE	-	-	-	-	-
EXPENDITURE CATEGORIES					
Category 01 - Personnel Expenses					-
Category 02 - Out of State Travel					
Category 03 - In-State Travel					-
Category 04 - Operating Expenses					-
Category 05 - Equipment					-
Category 11 - Investigative Travel					-
Category 13 - Advisory Board Travel					-
Category 15 - Staff Physicals					-
Category 26 - Information Services					-
Category 28 - Fingerprints					-
Category 29 - Uniform Allowance					-
Category 30 - Training					-
Category 85 - Reversion to Hwy Fund					-
Category 87 - Purchasing Assessment					-
Category 88 - State Cost Allocation					-
TOTAL EXPENDITURES	-	-	-	-	-
*DIFFERENCE	-	-	-	-	-



Axon Enterprise, Inc.
17800 N 85th St.
Scottsdale, Arizona 85255
United States
VAT: 86-0741227
Domestic: (800) 978-2737
International: +1.800.978.2737

Q-373994-44973.812TR

Issued: 02/16/2023

Quote Expiration: 03/31/2023

Estimated Contract Start Date: 06/01/2023

Account Number: 474623

Payment Terms: N30

Delivery Method: Fedex - Ground

SHIP TO	BILL TO
Business;Delivery;Invoice-305 Galletti Way 305 Galletti Way Reno, NV 89512-3811 USA	Nevada Dept of Motor Vehicles 305 Galletti Way Reno, NV 89512-3811 USA Email:

SALES REPRESENTATIVE	PRIMARY CONTACT
Thom Ruseva-Mahan Phone: +1 4804148450 Email: tmahan@axon.com Fax: +1 4809993359	William Burkett Phone: 775-229-6697 Email: wburkett@dmv.nv.gov Fax:

Quote Summary

Program Length	60 Months
TOTAL COST	\$91,068.15
ESTIMATED TOTAL W/ TAX	\$91,068.15

Discount Summary

Average Savings Per Year	\$2,694.37
TOTAL SAVINGS	\$13,471.85

Payment Summary

Date	Subtotal	Tax	Total
May 2023	\$18,213.63	\$0.00	\$18,213.63
May 2024	\$18,213.63	\$0.00	\$18,213.63
May 2025	\$18,213.63	\$0.00	\$18,213.63
May 2026	\$18,213.63	\$0.00	\$18,213.63
May 2027	\$18,213.63	\$0.00	\$18,213.63
Total	\$91,068.15	\$0.00	\$91,068.15

Quote List Price:
Quote Subtotal:

\$104,540.00
\$91,068.15

Pricing

All deliverables are detailed in Delivery Schedules section lower in proposal

Item	Description	Term	Qty	List Price	Net Price	Subtotal	Tax	Total
AB3 1-Bay Dock Bundle								
71104	NORTH AMER POWER CORD FOR AB3 & T7 1-BAY DOCK/DATAPORT		15	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
74211	AXON BODY 3 - 1 BAY DOCK		15	\$229.00	\$229.00	\$3,435.00	\$0.00	\$3,435.00
AB3 Camera Bundle								
73202	AXON BODY 3 - NA10 - US - BLK - RAPIDLOCK		15	\$749.00	\$749.00	\$11,235.00	\$0.00	\$11,235.00
74020	MAGNET MOUNT, FLEXIBLE, AXON RAPIDLOCK		17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11534	USB-C to USB-A CABLE FOR AB3 OR FLEX 2		17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Body Worn Camera Single-Bay Dock TAP Bundle								
73313	1-BAY DOCK AXON CAMERA REFRESH ONE		15	\$248.00	\$200.19	\$3,002.85	\$0.00	\$3,002.85
80466	EXT WARRANTY, SINGLE-BAY DOCK (TAP)	60m	15	\$378.00	\$305.13	\$4,576.95	\$0.00	\$4,576.95
73314	1-BAY DOCK AXON CAMERA REFRESH TWO		15	\$260.00	\$209.88	\$3,148.20	\$0.00	\$3,148.20
Body Worn Camera TAP Bundle								
80464	EXT WARRANTY, CAMERA (TAP)	60m	15	\$450.00	\$415.88	\$6,238.20	\$0.00	\$6,238.20
73309	AXON CAMERA REFRESH ONE		15	\$810.00	\$748.58	\$11,228.70	\$0.00	\$11,228.70
73310	AXON CAMERA REFRESH TWO		15	\$850.00	\$785.55	\$11,783.25	\$0.00	\$11,783.25
Basic License Bundle								
73840	EVIDENCE.COM BASIC ACCESS LICENSE	60m	14	\$900.00	\$975.00	\$13,650.00	\$0.00	\$13,650.00
73683	10 GB EVIDENCE.COM A-LA-CART STORAGE	60m	14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Pro License Bundle								
73746	PROFESSIONAL EVIDENCE.COM LICENSE	60m	2	\$2,340.00	\$2,535.00	\$5,070.00	\$0.00	\$5,070.00
73683	10 GB EVIDENCE.COM A-LA-CART STORAGE	60m	6	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Individual Items								
85144	AXON STARTER		1	\$9,950.00	\$0.00	\$0.00	\$0.00	\$0.00
73683	10 GB EVIDENCE.COM A-LA-CART STORAGE	60m	400	\$33.00	\$33.00	\$13,200.00	\$0.00	\$13,200.00
73449	RESPOND DEVICE LICENSE	60m	15	\$300.00	\$300.00	\$4,500.00	\$0.00	\$4,500.00
Total						\$91,068.15	\$0.00	\$91,068.15

Delivery Schedule

Hardware

Bundle	Item	Description	QTY	Estimated Delivery Date
AB3 1-Bay Dock Bundle	71104	NORTH AMER POWER CORD FOR AB3 & T7 1-BAY DOCK/DATAPORT	15	05/01/2023
AB3 1-Bay Dock Bundle	74211	AXON BODY 3 - 1 BAY DOCK	15	05/01/2023
AB3 Camera Bundle	11534	USB-C to USB-A CABLE FOR AB3 OR FLEX 2	17	05/01/2023
AB3 Camera Bundle	73202	AXON BODY 3 - NA10 - US - BLK - RAPIDLOCK	15	05/01/2023
AB3 Camera Bundle	74020	MAGNET MOUNT, FLEXIBLE, AXON RAPIDLOCK	17	05/01/2023
Body Worn Camera Single-Bay Dock TAP Bundle	73313	1-BAY DOCK AXON CAMERA REFRESH ONE	15	11/01/2025
Body Worn Camera TAP Bundle	73309	AXON CAMERA REFRESH ONE	15	11/01/2025
Body Worn Camera Single-Bay Dock TAP Bundle	73314	1-BAY DOCK AXON CAMERA REFRESH TWO	15	05/01/2028
Body Worn Camera TAP Bundle	73310	AXON CAMERA REFRESH TWO	15	05/01/2028

Software

Bundle	Item	Description	QTY	Estimated Start Date	Estimated End Date
Basic License Bundle	73683	10 GB EVIDENCE.COM A-LA-CART STORAGE	14	06/01/2023	05/31/2028
Basic License Bundle	73840	EVIDENCE.COM BASIC ACCESS LICENSE	14	06/01/2023	05/31/2028
Pro License Bundle	73683	10 GB EVIDENCE.COM A-LA-CART STORAGE	6	06/01/2023	05/31/2028
Pro License Bundle	73746	PROFESSIONAL EVIDENCE.COM LICENSE	2	06/01/2023	05/31/2028
A la Carte	73449	RESPOND DEVICE LICENSE	15	06/01/2023	05/31/2028
A la Carte	73683	10 GB EVIDENCE.COM A-LA-CART STORAGE	400	06/01/2023	05/31/2028

Services

Bundle	Item	Description	QTY
A la Carte	85144	AXON STARTER	1

Warranties

Bundle	Item	Description	QTY	Estimated Start Date	Estimated End Date
Body Worn Camera Single-Bay Dock TAP Bundle	80466	EXT WARRANTY, SINGLE-BAY DOCK (TAP)	15	06/01/2023	05/31/2028
Body Worn Camera TAP Bundle	80464	EXT WARRANTY, CAMERA (TAP)	15	06/01/2023	05/31/2028

Payment Details

May 2023

Invoice Plan	Item	Description	Qty	Subtotal	Tax	Total
Year 1	11534	USB-C to USB-A CABLE FOR AB3 OR FLEX 2	17	\$0.00	\$0.00	\$0.00
Year 1	71104	NORTH AMER POWER CORD FOR AB3 & T7 1-BAY DOCK/DATAPORT	15	\$0.00	\$0.00	\$0.00
Year 1	73202	AXON BODY 3 - NA10 - US - BLK - RAPIDLOCK	15	\$2,247.00	\$0.00	\$2,247.00
Year 1	73309	AXON CAMERA REFRESH ONE	15	\$2,245.74	\$0.00	\$2,245.74
Year 1	73310	AXON CAMERA REFRESH TWO	15	\$2,356.65	\$0.00	\$2,356.65
Year 1	73313	1-BAY DOCK AXON CAMERA REFRESH ONE	15	\$600.57	\$0.00	\$600.57
Year 1	73314	1-BAY DOCK AXON CAMERA REFRESH TWO	15	\$629.64	\$0.00	\$629.64
Year 1	73449	RESPOND DEVICE LICENSE	15	\$900.00	\$0.00	\$900.00
Year 1	73683	10 GB EVIDENCE.COM A-LA-CART STORAGE	14	\$0.00	\$0.00	\$0.00
Year 1	73683	10 GB EVIDENCE.COM A-LA-CART STORAGE	400	\$2,640.00	\$0.00	\$2,640.00
Year 1	73683	10 GB EVIDENCE.COM A-LA-CART STORAGE	6	\$0.00	\$0.00	\$0.00
Year 1	73746	PROFESSIONAL EVIDENCE.COM LICENSE	2	\$1,014.00	\$0.00	\$1,014.00
Year 1	73840	EVIDENCE.COM BASIC ACCESS LICENSE	14	\$2,730.00	\$0.00	\$2,730.00
Year 1	74020	MAGNET MOUNT, FLEXIBLE, AXON RAPIDLOCK	17	\$0.00	\$0.00	\$0.00
Year 1	74211	AXON BODY 3 - 1 BAY DOCK	15	\$687.00	\$0.00	\$687.00
Year 1	80464	EXT WARRANTY, CAMERA (TAP)	15	\$1,247.64	\$0.00	\$1,247.64
Year 1	80466	EXT WARRANTY, SINGLE-BAY DOCK (TAP)	15	\$915.39	\$0.00	\$915.39
Year 1	85144	AXON STARTER	1	\$0.00	\$0.00	\$0.00
Total				\$18,213.63	\$0.00	\$18,213.63

May 2024

Invoice Plan	Item	Description	Qty	Subtotal	Tax	Total
Year 2	11534	USB-C to USB-A CABLE FOR AB3 OR FLEX 2	17	\$0.00	\$0.00	\$0.00
Year 2	71104	NORTH AMER POWER CORD FOR AB3 & T7 1-BAY DOCK/DATAPORT	15	\$0.00	\$0.00	\$0.00
Year 2	73202	AXON BODY 3 - NA10 - US - BLK - RAPIDLOCK	15	\$2,247.00	\$0.00	\$2,247.00
Year 2	73309	AXON CAMERA REFRESH ONE	15	\$2,245.74	\$0.00	\$2,245.74
Year 2	73310	AXON CAMERA REFRESH TWO	15	\$2,356.65	\$0.00	\$2,356.65
Year 2	73313	1-BAY DOCK AXON CAMERA REFRESH ONE	15	\$600.57	\$0.00	\$600.57
Year 2	73314	1-BAY DOCK AXON CAMERA REFRESH TWO	15	\$629.64	\$0.00	\$629.64
Year 2	73449	RESPOND DEVICE LICENSE	15	\$900.00	\$0.00	\$900.00
Year 2	73683	10 GB EVIDENCE.COM A-LA-CART STORAGE	14	\$0.00	\$0.00	\$0.00
Year 2	73683	10 GB EVIDENCE.COM A-LA-CART STORAGE	400	\$2,640.00	\$0.00	\$2,640.00
Year 2	73683	10 GB EVIDENCE.COM A-LA-CART STORAGE	6	\$0.00	\$0.00	\$0.00
Year 2	73746	PROFESSIONAL EVIDENCE.COM LICENSE	2	\$1,014.00	\$0.00	\$1,014.00
Year 2	73840	EVIDENCE.COM BASIC ACCESS LICENSE	14	\$2,730.00	\$0.00	\$2,730.00
Year 2	74020	MAGNET MOUNT, FLEXIBLE, AXON RAPIDLOCK	17	\$0.00	\$0.00	\$0.00
Year 2	74211	AXON BODY 3 - 1 BAY DOCK	15	\$687.00	\$0.00	\$687.00
Year 2	80464	EXT WARRANTY, CAMERA (TAP)	15	\$1,247.64	\$0.00	\$1,247.64
Year 2	80466	EXT WARRANTY, SINGLE-BAY DOCK (TAP)	15	\$915.39	\$0.00	\$915.39
Year 2	85144	AXON STARTER	1	\$0.00	\$0.00	\$0.00
Total				\$18,213.63	\$0.00	\$18,213.63

May 2025						
Invoice Plan	Item	Description	Qty	Subtotal	Tax	Total
Year 3	11534	USB-C to USB-A CABLE FOR AB3 OR FLEX 2	17	\$0.00	\$0.00	\$0.00
Year 3	71104	NORTH AMER POWER CORD FOR AB3 & T7 1-BAY DOCK/DATAPORT	15	\$0.00	\$0.00	\$0.00
Year 3	73202	AXON BODY 3 - NA10 - US - BLK - RAPIDLOCK	15	\$2,247.00	\$0.00	\$2,247.00
Year 3	73309	AXON CAMERA REFRESH ONE	15	\$2,245.74	\$0.00	\$2,245.74
Year 3	73310	AXON CAMERA REFRESH TWO	15	\$2,356.65	\$0.00	\$2,356.65
Year 3	73313	1-BAY DOCK AXON CAMERA REFRESH ONE	15	\$600.57	\$0.00	\$600.57
Year 3	73314	1-BAY DOCK AXON CAMERA REFRESH TWO	15	\$629.64	\$0.00	\$629.64
Year 3	73449	RESPOND DEVICE LICENSE	15	\$900.00	\$0.00	\$900.00
Year 3	73683	10 GB EVIDENCE.COM A-LA-CART STORAGE	14	\$0.00	\$0.00	\$0.00
Year 3	73683	10 GB EVIDENCE.COM A-LA-CART STORAGE	400	\$2,640.00	\$0.00	\$2,640.00
Year 3	73683	10 GB EVIDENCE.COM A-LA-CART STORAGE	6	\$0.00	\$0.00	\$0.00
Year 3	73746	PROFESSIONAL EVIDENCE.COM LICENSE	2	\$1,014.00	\$0.00	\$1,014.00
Year 3	73840	EVIDENCE.COM BASIC ACCESS LICENSE	14	\$2,730.00	\$0.00	\$2,730.00
Year 3	74020	MAGNET MOUNT, FLEXIBLE, AXON RAPIDLOCK	17	\$0.00	\$0.00	\$0.00
Year 3	74211	AXON BODY 3 - 1 BAY DOCK	15	\$687.00	\$0.00	\$687.00
Year 3	80464	EXT WARRANTY, CAMERA (TAP)	15	\$1,247.64	\$0.00	\$1,247.64
Year 3	80466	EXT WARRANTY, SINGLE-BAY DOCK (TAP)	15	\$915.39	\$0.00	\$915.39
Year 3	85144	AXON STARTER	1	\$0.00	\$0.00	\$0.00
Total				\$18,213.63	\$0.00	\$18,213.63

May 2026						
Invoice Plan	Item	Description	Qty	Subtotal	Tax	Total
Year 4	11534	USB-C to USB-A CABLE FOR AB3 OR FLEX 2	17	\$0.00	\$0.00	\$0.00
Year 4	71104	NORTH AMER POWER CORD FOR AB3 & T7 1-BAY DOCK/DATAPORT	15	\$0.00	\$0.00	\$0.00
Year 4	73202	AXON BODY 3 - NA10 - US - BLK - RAPIDLOCK	15	\$2,247.00	\$0.00	\$2,247.00
Year 4	73309	AXON CAMERA REFRESH ONE	15	\$2,245.74	\$0.00	\$2,245.74
Year 4	73310	AXON CAMERA REFRESH TWO	15	\$2,356.65	\$0.00	\$2,356.65
Year 4	73313	1-BAY DOCK AXON CAMERA REFRESH ONE	15	\$600.57	\$0.00	\$600.57
Year 4	73314	1-BAY DOCK AXON CAMERA REFRESH TWO	15	\$629.64	\$0.00	\$629.64
Year 4	73449	RESPOND DEVICE LICENSE	15	\$900.00	\$0.00	\$900.00
Year 4	73683	10 GB EVIDENCE.COM A-LA-CART STORAGE	14	\$0.00	\$0.00	\$0.00
Year 4	73683	10 GB EVIDENCE.COM A-LA-CART STORAGE	400	\$2,640.00	\$0.00	\$2,640.00
Year 4	73683	10 GB EVIDENCE.COM A-LA-CART STORAGE	6	\$0.00	\$0.00	\$0.00
Year 4	73746	PROFESSIONAL EVIDENCE.COM LICENSE	2	\$1,014.00	\$0.00	\$1,014.00
Year 4	73840	EVIDENCE.COM BASIC ACCESS LICENSE	14	\$2,730.00	\$0.00	\$2,730.00
Year 4	74020	MAGNET MOUNT, FLEXIBLE, AXON RAPIDLOCK	17	\$0.00	\$0.00	\$0.00
Year 4	74211	AXON BODY 3 - 1 BAY DOCK	15	\$687.00	\$0.00	\$687.00
Year 4	80464	EXT WARRANTY, CAMERA (TAP)	15	\$1,247.64	\$0.00	\$1,247.64
Year 4	80466	EXT WARRANTY, SINGLE-BAY DOCK (TAP)	15	\$915.39	\$0.00	\$915.39
Year 4	85144	AXON STARTER	1	\$0.00	\$0.00	\$0.00
Total				\$18,213.63	\$0.00	\$18,213.63

May 2027						
Invoice Plan	Item	Description	Qty	Subtotal	Tax	Total
Year 5	11534	USB-C to USB-A CABLE FOR AB3 OR FLEX 2	17	\$0.00	\$0.00	\$0.00

May 2027

Invoice Plan	Item	Description	Qty	Subtotal	Tax	Total
Year 5	71104	NORTH AMER POWER CORD FOR AB3 & T7 1-BAY DOCK/DATAPORT	15	\$0.00	\$0.00	\$0.00
Year 5	73202	AXON BODY 3 - NA10 - US - BLK - RAPIDLOCK	15	\$2,247.00	\$0.00	\$2,247.00
Year 5	73309	AXON CAMERA REFRESH ONE	15	\$2,245.74	\$0.00	\$2,245.74
Year 5	73310	AXON CAMERA REFRESH TWO	15	\$2,356.65	\$0.00	\$2,356.65
Year 5	73313	1-BAY DOCK AXON CAMERA REFRESH ONE	15	\$600.57	\$0.00	\$600.57
Year 5	73314	1-BAY DOCK AXON CAMERA REFRESH TWO	15	\$629.64	\$0.00	\$629.64
Year 5	73449	RESPOND DEVICE LICENSE	15	\$900.00	\$0.00	\$900.00
Year 5	73683	10 GB EVIDENCE.COM A-LA-CART STORAGE	14	\$0.00	\$0.00	\$0.00
Year 5	73683	10 GB EVIDENCE.COM A-LA-CART STORAGE	400	\$2,640.00	\$0.00	\$2,640.00
Year 5	73683	10 GB EVIDENCE.COM A-LA-CART STORAGE	6	\$0.00	\$0.00	\$0.00
Year 5	73746	PROFESSIONAL EVIDENCE.COM LICENSE	2	\$1,014.00	\$0.00	\$1,014.00
Year 5	73840	EVIDENCE.COM BASIC ACCESS LICENSE	14	\$2,730.00	\$0.00	\$2,730.00
Year 5	74020	MAGNET MOUNT, FLEXIBLE, AXON RAPIDLOCK	17	\$0.00	\$0.00	\$0.00
Year 5	74211	AXON BODY 3 - 1 BAY DOCK	15	\$687.00	\$0.00	\$687.00
Year 5	80464	EXT WARRANTY, CAMERA (TAP)	15	\$1,247.64	\$0.00	\$1,247.64
Year 5	80466	EXT WARRANTY, SINGLE-BAY DOCK (TAP)	15	\$915.39	\$0.00	\$915.39
Year 5	85144	AXON STARTER	1	\$0.00	\$0.00	\$0.00
Total				\$18,213.63	\$0.00	\$18,213.63

Tax is estimated based on rates applicable at date of quote and subject to change at time of invoicing. If a tax exemption certificate should be applied, please submit prior to invoicing.

Standard Terms and Conditions

Axon Enterprise Inc. Sales Terms and Conditions

Axon Master Services and Purchasing Agreement:

This Quote is limited to and conditional upon your acceptance of the provisions set forth herein and Axon's Master Services and Purchasing Agreement (posted at www.axon.com/legal/sales-terms-and-conditions), as well as the attached Statement of Work (SOW) for Axon Fleet and/or Axon Interview Room purchase, if applicable. In the event you and Axon have entered into a prior agreement to govern all future purchases, that agreement shall govern to the extent it includes the products and services being purchased and does not conflict with the Axon Customer Experience Improvement Program Appendix as described below.

ACEIP:

The Axon Customer Experience Improvement Program Appendix, which includes the sharing of de-identified segments of Agency Content with Axon to develop new products and improve your product experience (posted at www.axon.com/legal/sales-terms-and-conditions), is incorporated herein by reference. By signing below, you agree to the terms of the Axon Customer Experience Improvement Program.

Acceptance of Terms:

Any purchase order issued in response to this Quote is subject solely to the above referenced terms and conditions. By signing below, you represent that you are lawfully able to enter into contracts. If you are signing on behalf of an entity (including but not limited to the company, municipality, or government agency for whom you work), you represent to Axon that you have legal authority to bind that entity. If you do not have this authority, please do not sign this Quote.

Signature

Date Signed

2/16/2023



E-723 CED BODY CAMERAS

Bundle: AB3 1-Bay Dock Bundle								YR 1 - FY24				YR 2 - FY25			
BA	Category	Item	Description	QTY	Net Price	Months	Total	BA 4722 Total	BA 4740 Total	Bundle Total	Totals Per Vendor	BA 4722 Total	BA 4740 Total	Bundle Total	Totals Per Vendor
4722	1-Bay Power Cord	71104	NORTH AMER POWER CORD FOR AB3 & T7 1-BAY DOCK	5	\$0.00	N/A	\$0.00								
4740	1-Bay Power Cord	71104	NORTH AMER POWER CORD FOR AB3 & T7 1-BAY DOCK	10	\$0.00	N/A	\$0.00								
4722	1-Bay Doc	74211	AXON BODY 3 - 1 BAY DOCK	5	\$229.00	N/A	\$1,145.00								
4740	1-Bay Doc	74211	AXON BODY 3 - 1 BAY DOCK	10	\$229.00	N/A	\$2,290.00								
								\$1,145.00	\$2,290.00	\$3,435.00		\$0.00	\$0.00	\$0.00	
Bundle: AB3 Camera Bundle								BA 4722 Total	BA 4740 Total	Bundle Total		BA 4722 Total	BA 4740 Total	Bundle Total	
4722	Camera	73202	AXON BODY 3 - NA10 - US - BLK - RAPIDLOCK	5	\$749.00	N/A	\$3,745.00								
4740	Camera	73202	AXON BODY 3 - NA10 - US - BLK - RAPIDLOCK	10	\$749.00	N/A	\$7,490.00								
4722	Camera Mount	74020	MAGNET MOUNT, FLEXIBLE, AXON RAPIDLOCK	6	\$0.00	N/A	\$0.00								
4740	Camera Mount	74020	MAGNET MOUNT, FLEXIBLE, AXON RAPIDLOCK	11	\$0.00	N/A	\$0.00								
4722	USB	11534	USB-C TO USB-A CABLE FOR AB3 OR FLEX 2	6	\$0.00	N/A	\$0.00								
4740	USB	11534	USB-C TO USB-A CABLE FOR AB3 OR FLEX 2	11	\$0.00	N/A	\$0.00								
								\$3,745.00	\$7,490.00	\$11,235.00		\$0.00	\$0.00	\$0.00	
Bundle: Body Worn Camera Single-Bay Dock TAP Bundle								BA 4722 Total	BA 4740 Total	Bundle Total		BA 4722 Total	BA 4740 Total	Bundle Total	
4722	Single-bay Dock Refresh 1	73313	1-BAY DOCK AXON CAMERA REFRESH ONE	5	\$200.19	N/A	\$1,000.95								
4740	Single-bay Dock Refresh 1	73313	1-BAY DOCK AXON CAMERA REFRESH ONE	10	\$200.19	N/A	\$2,001.90								
							\$3,002.85								
4722	Dock Warranty	80466	EXT WARRANTY, SINGLE-BAY DOCK (TAP) 60 months	5	\$305.13	60	\$1,525.65								
4740	Dock Warranty	80466	EXT WARRANTY, SINGLE-BAY DOCK (TAP) 60 months	10	\$305.13	60	\$3,051.30								
							\$4,576.95								
4722	Single-bay Dock Refresh 2	73314	1-BAY DOCK AXON CAMERA REFRESH TWO	5	\$209.88	N/A	\$1,049.40								
4740	Single-bay Dock Refresh 2	73314	1-BAY DOCK AXON CAMERA REFRESH TWO	10	\$209.88	N/A	\$2,098.80								
								\$3,148.20				\$3,576.00	\$7,152.00	\$10,728.00	
Bundle: Body Worn Camera Tap Bundle								BA 4722 Total	BA 4740 Total	Bundle Total		BA 4722 Total	BA 4740 Total	Bundle Total	
4722	Camera Warranty	80464	EXT WARRANTY, CAMERA (TAP) 60 months	5	\$415.88	60	\$2,079.40								
4740	Camera Warranty	80464	EXT WARRANTY, CAMERA (TAP) 60 months	10	\$415.88	60	\$4,158.80								
							\$6,238.20								
4722	Camera Refresh 1 with Spares	73309	AXON CAMERA REFRESH ONE	5	\$748.58	N/A	\$3,742.90								
4740	Camera Refresh 1 with Spares	73309	AXON CAMERA REFRESH ONE	10	\$748.58	N/A	\$7,485.80								
							\$11,228.70								
4722	Camera Refresh 2 with Spares	73310	AXON CAMERA REFRESH TWO	5	\$785.55	N/A	\$3,927.75								
4740	Camera Refresh 2 with Spares	73310	AXON CAMERA REFRESH TWO	10	\$785.55	N/A	\$7,855.50								
								\$11,783.25				\$9,750.05	\$19,500.10	\$29,250.15	
Bundle: Basic License Bundle								BA 4722 Total	BA 4740 Total	Bundle Total		BA 4722 Total	BA 4740 Total	Bundle Total	
4722	E.com License	73840	EVIDENCE.COM BASIC LICENSE 60 months	5	\$975.00	60	\$4,875.00								
4740	E.com License	73840	EVIDENCE.COM BASIC LICENSE 60 months	9	\$975.00	60	\$8,775.00								
4722	A La Carte Storage	73683	10 GB EVIDENCE.COM A-LA-CART STORAGE 60 months	5	\$0.00	N/A	\$0.00								
4740	A La Carte Storage	73683	10 GB EVIDENCE.COM A-LA-CART STORAGE 60 months	9	\$0.00	N/A	\$0.00								
								\$4,875.00	\$8,775.00	\$13,650.00		\$0.00	\$0.00	\$0.00	
Bundle: Pro License Bundle								BA 4722 Total	BA 4740 Total	Bundle Total		BA 4722 Total	BA 4740 Total	Bundle Total	
4722	E.com License	73746	PROFESSIONAL EVIDENCE.COM BASIC LICENSE	1	\$2,535.00	60	\$2,535.00								
4740	E.com License	73746	PROFESSIONAL EVIDENCE.COM BASIC LICENSE	1	\$2,535.00	60	\$2,535.00								
4722	A La Carte Storage	73683	10 GB EVIDENCE.COM A-LA-CART STORAGE 60 months	3	\$0.00	N/A	\$0.00								
4740	A La Carte Storage	73683	10 GB EVIDENCE.COM A-LA-CART STORAGE 60 months	3	\$0.00	N/A	\$0.00								
								\$2,535.00	\$2,535.00	\$5,070.00		\$0.00	\$0.00	\$0.00	
Other Individual Items								BA 4722 Total	BA 4740 Total	Bundle Total		BA 4722 Total	BA 4740 Total	Bundle Total	
4722	Other	85144	AXON STARTER	1	\$0.00	N/A	\$0.00								
4740	Other	85144	AXON STARTER	1	\$0.00	N/A	\$0.00								
4722	Other	73683	10 GB EVIDENCE.COM A-LA-CART STORAGE 60 months	134	\$33.00	60	\$4,422.00								
4740	Other	73683	10 GB EVIDENCE.COM A-LA-CART STORAGE 60 months	266	\$33.00	60	\$8,778.00								
4722	Other	73449	RESPOND DEVICE LICENSE	5	\$300.00	60	\$1,500.00								
4740	Other	73449	RESPOND DEVICE LICENSE	10	\$300.00	60	\$3,000.00								
												Axon (for BWC):			Axon (for BWC):
								\$5,922.00	\$11,778.00	\$17,700.00		\$0.00	\$0.00	\$0.00	
Grand Total:								BA 4722 Total	BA 4740 Total	Bundle Total	Total Cost	BA 4722 Total	BA 4740 Total	Bundle Total	Total Cost
Grand Total for Each Budget Account								\$31,548.05	\$59,520.10	\$91,068.15	\$91,068.15	\$0.00	\$0.00	\$0.00	\$0.00

E-723 CED BODY CAMERAS (BA 4722)									
Bundle: AB3 1-Bay Dock Bundle								YR 1 - FY24	YR 2 - FY25
BA	Category	Item	Description	QTY	Net Price	Months	Total	BA 4722 Total	BA 4722 Total
4722	1-Bay Power Cord	71104	NORTH AMER POWER CORD FOR AB3 &T7 1-BAY DOCK	5	\$0.00	N/A	\$0.00		
4722	1-Bay Doc	74211	AXON BODY 3 - 1 BAY DOCK	5	\$229.00	N/A	\$1,145.00		
								\$1,145.00	\$0.00
Bundle: AB3 Camera Bundle									
BA	Category	Item	Description	QTY	Net Price	Months	Total	BA 4722 Total	BA 4722 Total
4722	Camera	73202	AXON BODY 3 - NA10 - US - BLK - RAPIDLOCK	5	\$749.00	N/A	\$3,745.00		
4722	Camera Mount	74020	MAGNET MOUNT, FLEXIBLE, AXON RAPIDLOCK	6	\$0.00	N/A	\$0.00		
4722	USB	11534	USB-C TO USB-A CABLE FOR AB3 OR FLEX 2	6	\$0.00	N/A	\$0.00		
								\$3,745.00	\$0.00
Bundle: Body Worn Camera Single-Bay Dock TAP Bundle									
BA	Category	Item	Description	QTY	Net Price	Months	Total	BA 4722 Total	BA 4722 Total
4722	Single-bay Dock Refresh 1	73313	1-BAY DOCK AXON CAMERA REFRESH ONE	5	\$200.19	N/A	\$1,000.95		
4722	Dock Warranty	80466	EXT WARRANTY, SINGLE-BAY DOCK (TAP) 60 months	5	\$305.13	60	\$1,525.65		
4722	Single-bay Dock Refresh 2	73314	1-BAY DOCK AXON CAMERA REFRESH TWO	5	\$209.88	N/A	\$1,049.40		
								\$3,576.00	\$0.00
Bundle: Body Worn Camera Tap Bundle									
BA	Category	Item	Description	QTY	Net Price	Months	Total	BA 4722 Total	BA 4722 Total
4722	Camera Warranty	80464	EXT WARRANTY, CAMERA (TAP) 60 months	5	\$415.88	60	\$2,079.40		
4722	Camera Refresh 1 with Spares	73309	AXON CAMERA REFRESH ONE	5	\$748.58	N/A	\$3,742.90		
4722	Camera Refresh 2 with Spares	73310	AXON CAMERA REFRESH TWO	5	\$785.55	N/A	\$3,927.75		
								\$9,750.05	\$0.00
Bundle: Basic License Bundle									
BA	Category	Item	Description	QTY	Net Price	Months	Total	BA 4722 Total	BA 4722 Total
4722	E.com License	73840	EVIDENCE.COM BASIC LICENSE 60 months	5	\$975.00	60	\$4,875.00		
4722	A La Carte Storage	73683	10 GB EVIDENCE.COM A-LA-CART STORAGE-	5	\$0.00	N/A	\$0.00		
								\$4,875.00	\$0.00
Bundle: Pro License Bundle									
BA	Category	Item	Description	QTY	Net Price	Months	Total	BA 4722 Total	BA 4722 Total
4722	E.com License	73746	PROFESSIONAL EVIDENCE.COM BASIC LICENSE	1	\$2,535.00	60	\$2,535.00		
4722	A La Carte Storage	73683	10 GB EVIDENCE.COM A-LA-CART STORAGE-	3	\$0.00	N/A	\$0.00		
								\$2,535.00	\$0.00
Other Individual Items									
BA	Category	Item	Description	QTY	Net Price	Months	Total	BA 4722 Total	BA 4722 Total
4722	Other	85144	AXON STARTER	1	\$0.00	N/A	\$0.00		
4722	Other	73683	10 GB EVIDENCE.COM A-LA-CART STORAGE-	134	\$33.00	60	\$4,422.00		
4722	Other	73449	RESPOND DEVICE LICENSE	5	\$300.00	60	\$1,500.00		
								\$5,922.00	\$0.00
Grand Total:								BA 4722 Total	BA 4722 Total
Grand Total for Each Budget Account								\$31,548.05	\$0.00

E-723 CED BODY CAMERAS (BA 4740)									
Bundle: AB3 1-Bay Dock Bundle								YR 1 - FY24	YR 2 - FY25
BA	Category	Item	Description	QTY	Net Price	Months	Total	BA 4740 Total	BA 4740 Total
4740	1-Bay Power Cord	71104	NORTH AMER POWER CORD FOR AB3 &T7 1-BAY DOCK	10	\$0.00	N/A	\$0.00		
4740	1-Bay Doc	74211	AXON BODY 3 - 1 BAY DOCK	10	\$229.00	N/A	\$2,290.00		
								\$2,290.00	\$0.00
Bundle: AB3 Camera Bundle									
BA	Category	Item	Description	QTY	Net Price	Months	Total	BA 4740 Total	BA 4740 Total
4740	Camera	73202	AXON BODY 3 - NA10 - US - BLK - RAPIDLOCK	10	\$749.00	N/A	\$7,490.00		
4740	Camera Mount	74020	MAGNET MOUNT, FLEXIBLE, AXON RAPIDLOCK	11	\$0.00	N/A	\$0.00		
4740	USB	11534	USB-C TO USB-A CABLE FOR AB3 OR FLEX 2	11	\$0.00	N/A	\$0.00		
								\$7,490.00	\$0.00
Bundle: Body Worn Camera Single-Bay Dock TAP Bundle									
BA	Category	Item	Description	QTY	Net Price	Months	Total	BA 4740 Total	BA 4740 Total
4740	Single-bay Dock Refresh 1	73313	1-BAY DOCK AXON CAMERA REFRESH ONE	10	\$200.19	N/A	\$2,001.90		
4740	Dock Warranty	80466	EXT WARRANTY, SINGLE-BAY DOCK (TAP) 60 months	10	\$305.13	60	\$3,051.30		
4740	Single-bay Dock Refresh 2	73314	1-BAY DOCK AXON CAMERA REFRESH TWO	10	\$209.88	N/A	\$2,098.80		
								\$7,152.00	\$0.00
Bundle: Body Worn Camera Tap Bundle									
BA	Category	Item	Description	QTY	Net Price	Months	Total	BA 4740 Total	BA 4740 Total
4740	Camera Warranty	80464	EXT WARRANTY, CAMERA (TAP) 60 months	10	\$415.88	60	\$4,158.80		
4740	Camera Refresh 1 with Spares	73309	AXON CAMERA REFRESH ONE	10	\$748.58	N/A	\$7,485.80		
4740	Camera Refresh 2 with Spares	73310	AXON CAMERA REFRESH TWO	10	\$785.55	N/A	\$7,855.50		
								\$19,500.10	\$0.00
Bundle: Basic License Bundle									
BA	Category	Item	Description	QTY	Net Price	Months	Total	BA 4740 Total	BA 4740 Total
4740	E.com License	73840	EVIDENCE.COM BASIC LICENSE 60 months	9	\$975.00	60	\$8,775.00		
4740	A La Carte Storage	73683	10 GB EVIDENCE.COM A-LA-CART STORAGE-	9	\$0.00	N/A	\$0.00		
								\$8,775.00	\$0.00
Bundle: Pro License Bundle									
BA	Category	Item	Description	QTY	Net Price	Months	Total	BA 4740 Total	BA 4740 Total
4740	E.com License	73746	PROFESSIONAL EVIDENCE.COM BASIC LICENSE	1	\$2,535.00	60	\$2,535.00		
4740	A La Carte Storage	73683	10 GB EVIDENCE.COM A-LA-CART STORAGE-	3	\$0.00	N/A	\$0.00		
								\$2,535.00	\$0.00
Other Individual Items									
BA	Category	Item	Description	QTY	Net Price	Months	Total	BA 4740 Total	BA 4740 Total
4740	Other	85144	AXON STARTER	1	\$0.00	N/A	\$0.00		
4740	Other	73683	10 GB EVIDENCE.COM A-LA-CART STORAGE-	266	\$33.00	60	\$8,778.00		
4740	Other	73449	RESPOND DEVICE LICENSE	10	\$300.00	60	\$3,000.00		
								\$11,778.00	\$0.00
Grand Total:								BA 4740 Total	BA 4740 Total
Grand Total for Each Budget Account								\$59,520.10	\$0.00

Bundle: AB3 1-Bay Dock Bundle								YR 1 - FY24	YR 2 - FY25
BA	Category	Item	Description	QTY	Net Price	Months	Total	BA 4740 Total	BA 4740 Total
4740	1-Bay Power Cord	71104	NORTH AMER POWER CORD FOR AB3 &T7 1-BAY DOCK	10	\$0.00	N/A	\$0.00		
4740	1-Bay Doc	74211	AXON BODY 3 - 1 BAY DOCK	10	\$229.00	N/A	\$2,290.00		
								\$2,290.00	\$0.00
Bundle: AB3 Camera Bundle									
BA	Category	Item	Description	QTY	Net Price	Months	Total	BA 4740 Total	BA 4740 Total
4740	Camera	73202	AXON BODY 3 - NA10 - US - BLK - RAPIDLOCK	10	\$749.00	N/A	\$7,490.00		
4740	Camera Mount	74020	MAGNET MOUNT , FLEXIBLE, AXON RAPIDLOCK	11	\$0.00	N/A	\$0.00		
4740	USB	11534	USB-C TO USB-A CABLE FOR AB3 OR FLEX 2	11	\$0.00	N/A	\$0.00		
								\$7,490.00	\$0.00
Bundle: Body Worn Camera Single-Bay Dock TAP Bundle									
BA	Category	Item	Description	QTY	Net Price	Months	Total	BA 4740 Total	BA 4740 Total
4740	Single-bay Dock Refresh 1	73313	1-BAY DOCK AXON CAMERA REFRESH ONE	10	\$200.19	N/A	\$2,001.90		
4740	Dock Warranty	80466	EXT WARRANTY, SINGLE-BAY DOCK (TAP) 60 months	10	\$305.13	60	\$3,051.30		
4740	Single-bay Dock Refresh 2	73314	1-BAY DOCK AXON CAMERA REFRESH TWO	10	\$209.88	N/A	\$2,098.80		
								\$7,152.00	\$0.00
Bundle: Body Worn Camera Tap Bundle									
BA	Category	Item	Description	QTY	Net Price	Months	Total	BA 4740 Total	BA 4740 Total
4740	Camera Warranty	80464	EXT WARRANTY, CAMERA (TAP) 60 months	10	\$415.88	60	\$4,158.80		
4740	Camera Refresh 1 with Spares	73309	AXON CAMERA REFRESH ONE	10	\$748.58	N/A	\$7,485.80		
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								\$19,500.10	\$0.00
Bundle: Basic License Bundle									
BA	Category	Item	Description	QTY	Net Price	Months	Total	BA 4740 Total	BA 4740 Total
4740	E.com License	73840	EVIDENCE.COM BASIC LICENSE 60 months	9	\$975.00	60	\$8,775.00		
4740	A La Carte Storage	73683	10 GB EVIDENCE.COM A-LA-CART STORAGE-	9	\$0.00	N/A	\$0.00		
								\$8,775.00	\$0.00
Bundle: Pro License Bundle									
BA	Category	Item	Description	QTY	Net Price	Months	Total	BA 4740 Total	BA 4740 Total
4740	E.com License	73746	PROFESSIONAL EVIDENCE.COM BASIC LICENSE	1	\$2,535.00	60	\$2,535.00		
4740	A La Carte Storage	73683	10 GB EVIDENCE.COM A-LA-CART STORAGE-	3	\$0.00	N/A	\$0.00		
								\$2,535.00	\$0.00
Other Individual Items									
BA	Category	Item	Description	QTY	Net Price	Months	Total	BA 4740 Total	BA 4740 Total
4740	Other	85144	AXON STARTER	1	\$0.00	N/A	\$0.00		
4740	Other	73683	10 GB EVIDENCE.COM A-LA-CART STORAGE-	266	\$33.00	60	\$8,778.00		
4740	Other	73449	RESPOND DEVICE LICENSE	10	\$300.00	60	\$3,000.00		
								\$11,778.00	\$0.00
Grand Total:								BA 4740 Total	BA 4740 Total
Grand Total for Each Budget Account								\$59,520.10	\$0.00

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

Amendment Number: A230784735

BUDGET DIVISION USE ONLY

DATE

APPROVED ON BEHALF OF

THE GOVERNOR BY

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
02/17/23	201	810	4735	DMV - FIELD SERVICES

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
E235	2507	HIGHWAY FUND AUTHORIZATION	0	115,197	115,197	0	115,197	115,197
Total Revenue				115,197			115,197	

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
E235	04	OPERATING EXPENSES	7060	0	115,197	115,197	0	115,197	115,197
Total Category Expenditure					115,197			115,197	

Remarks

This Budget Amendment requests to add AAMVA State-to-State Service.

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
DEPARTMENT OF MOTOR VEHICLES**

**Budget Account 4735 - DMV - FIELD SERVICES
Budget Amendment A230784735
2023-2025 Biennium (FY24-25)**

Submitted March 2, 2023

Budget Account's Primary Purpose, Function and Statutory Authority

The Department of Motor Vehicles, Field Services Division is responsible for direct customer service operations for the driver licensing and vehicle registration functions. Field Services assures that only safe and knowledgeable drivers receive the privilege to drive on the highways. It also registers and titles vehicles, collects appropriate fees and taxes imposed upon the owners and operators of vehicles, and provides service in the insurance verification program. This budget is funded primarily from Highway Fund revenues, governmental services tax commissions, and penalties. Statutory Authority: NRS 108, 293, 366, 481, 482, 483, 484, 485, 486, and 487.

Purpose of Work Program

This Budget Amendment requests to add AAMVA State-to-State Service.

Justification

The overarching benefit of this program allows states to achieve the goal of One Driver-One License for all drivers. This program provides DMV the ability to electronically validate an individual's identity in other AAMVA participating states to ensure the applicant does not have violations preventing eligibility.

This Decision Unit was added late in the budget build and was inadvertently missed, and this program is necessary to validate individual driver's license credentials.

NV Drivers 2,056,394 x .0416 = \$85,546 annually.
REQUEST: \$29,651 + \$85,546 = \$115,197

Calculations for NV drivers were obtained at: <https://www.statista.com/statistics/198029/total-number-of-us-licensed-drivers-by-state/>

Expected Benefits to be Realized

Approval of this program will allow a State to send a request to another State to surrender or invalidate a DL/ID. This program will allow DMV to maintain REAL ID compliance by limiting a person to one REAL ID credential.

Explanation of Projections and Documentation

Attachments include NEBS reports and fund maps, memo from AAMVA

Summary of Alternatives and Why Current Proposal is Preferred

If this Decision is not approved DMV will not be in compliance with REAL ID.

**STATE OF NEVADA BUDGET AMENDMENT
DEPARTMENT OF MOTOR VEHICLES
DMV - FIELD SERVICES
B/A 4735 2023-2025 Biennium (FY24-25)**

		REVENUES	Governor Recommends G01 Budget Amendment		PENDING		-----CUMULATIVE-----				Total Amount	
					FIRST							
					Budget Amendment		Dollar Change		Percent Change			
					BA # A230784735		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	24,355	24,355			0	0	0.0%	0.0%	24,355	24,355	
2507	HIGHWAY FUND AUTHORIZATION	9,313,976	9,760,871	115,197	115,197	115,197	115,197	1.2%	1.2%	9,429,173	9,876,068	
3324	MV GOVERNMENTAL SERVICES TAX COMMISSIONS	35,657,433	36,534,606			0	0	0.0%	0.0%	35,657,433	36,534,606	
4156	PENALTIES	12,891,537	13,554,162			0	0	0.0%	0.0%	12,891,537	13,554,162	
4274	AGREEMENT INCOME	126,414	133,449			0	0	0.0%	0.0%	126,414	133,449	
Total Revenues		58,013,715	60,007,443	115,197	115,197	115,197	115,197	0.2%	0.2%	58,128,912	60,122,640	
		EXPENDITURES										
Cat	G.L.#											Description
01	5100	SALARIES	35,280,840	36,530,563			0	0	0.0%	0.0%	35,280,840	36,530,563
01	5120	FURLOUGH ADJUSTMENT	0	0			0	0	0.0%	0.0%	0	0
01	5200	WORKERS COMPENSATION	666,479	719,540			0	0	0.0%	0.0%	666,479	719,540
01	5300	RETIREMENT	7,485,909	7,733,749			0	0	0.0%	0.0%	7,485,909	7,733,749
01	5400	PERSONNEL ASSESSMENT	176,151	176,151			0	0	0.0%	0.0%	176,151	176,151
01	5420	COLLECTIVE BARGAINING ASSESSMENT	3,816	3,816			0	0	0.0%	0.0%	3,816	3,816
01	5430	LABOR RELATIONS ASSESSMENT	41,607	41,607			0	0	0.0%	0.0%	41,607	41,607
01	5500	GROUP INSURANCE	6,509,423	6,763,529			0	0	0.0%	0.0%	6,509,423	6,763,529
01	5660	FURLOUGH LEAVE	0	0			0	0	0.0%	0.0%	0	0
01	5700	PAYROLL ASSESSMENT	34,966	34,966			0	0	0.0%	0.0%	34,966	34,966
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	1,097,227	1,161,627			0	0	0.0%	0.0%	1,097,227	1,161,627
01	5800	UNEMPLOYMENT COMPENSATION	22,891	0			0	0	0.0%	0.0%	22,891	0
01	5810	OVERTIME PAY	0	0			0	0	0.0%	0.0%	0	0
01	5820	HOLIDAY PAY	0	0			0	0	0.0%	0.0%	0	0
01	5830	COMP TIME PAYOFF	0	0			0	0	0.0%	0.0%	0	0
01	5840	MEDICARE	511,596	529,767			0	0	0.0%	0.0%	511,596	529,767
01	5880	SHIFT DIFFERENTIAL PAY	0	0			0	0	0.0%	0.0%	0	0
01	5904	VACANCY SAVINGS	-319,041	-320,013			0	0	-0.0%	-0.0%	-319,041	-320,013
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
02	6100	PER DIEM OUT-OF-STATE	2,586	4,390			0	0	0.0%	0.0%	2,586	4,390
02	6130	PUBLIC TRANS OUT-OF-STATE	699	511			0	0	0.0%	0.0%	699	511
02	6140	PERSONAL VEHICLE OUT-OF-STATE	339	170			0	0	0.0%	0.0%	339	170
02	6150	COMM AIR TRANS OUT-OF-STATE	2,193	1,063			0	0	0.0%	0.0%	2,193	1,063
03	6200	PER DIEM IN-STATE	40,353	41,712			0	0	0.0%	0.0%	40,353	41,712
03	6210	FS DAILY RENTAL IN-STATE	7,829	8,023			0	0	0.0%	0.0%	7,829	8,023
03	6211	FS MONTHLY VEHICLE RENTAL IN-STATE	37,728	37,728			0	0	0.0%	0.0%	37,728	37,728
03	6215	NON-FS VEHICLE RENTAL IN-STATE	2,018	2,018			0	0	0.0%	0.0%	2,018	2,018
03	6220	AUTO MISC - IN-STATE	170	170			0	0	0.0%	0.0%	170	170
03	6230	PUBLIC TRANSPORTATION IN-STATE	44	44			0	0	0.0%	0.0%	44	44

03	6240	PERSONAL VEHICLE IN-STATE	1,658	1,828			0	0	0.0%	0.0%	1,658	1,828
03	6250	COMM AIR TRANS IN-STATE	6,747	7,182			0	0	0.0%	0.0%	6,747	7,182
04	7020	OPERATING SUPPLIES	54,911	54,911			0	0	0.0%	0.0%	54,911	54,911
04	7023	OPERATING SUPPLIES-C	5,655	5,655			0	0	0.0%	0.0%	5,655	5,655
04	7027	OPERATING SUPPLIES-G	41,435	41,435			0	0	0.0%	0.0%	41,435	41,435
04	7030	FREIGHT CHARGES	2,785	2,785			0	0	0.0%	0.0%	2,785	2,785
04	7040	NON-STATE PRINTING SERVICES	136	136			0	0	0.0%	0.0%	136	136
04	7043	PRINTING AND COPYING - B	11,265	11,265			0	0	0.0%	0.0%	11,265	11,265
04	7045	STATE PRINTING CHARGES	5,893	5,893			0	0	0.0%	0.0%	5,893	5,893
04	7050	EMPLOYEE BOND INSURANCE	2,816	2,816			0	0	0.0%	0.0%	2,816	2,816
04	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0			0	0	0.0%	0.0%	0	0
04	7052	VEHICLE COMP & COLLISION INS	481	481			0	0	0.0%	0.0%	481	481
04	7053	RISK MGT MISC INS POLICIES	15	15			0	0	0.0%	0.0%	15	15
04	7054	AG TORT CLAIM ASSESSMENT	86,492	86,507			0	0	0.0%	0.0%	86,492	86,507
04	7059	AG VEHICLE LIABILITY INSURANCE	1,027	1,028			0	0	0.0%	0.0%	1,027	1,028
04	705A	NON B&G - PROP. & CONT. INSURANCE	41,315	41,315			0	0	0.0%	0.0%	41,315	41,315
04	705B	B&G - PROP. & CONT. INSURANCE	58,330	58,330			0	0	0.0%	0.0%	58,330	58,330
04	7060	CONTRACTS	294,564	366,768	115,197	115,197	115,197	115,197	39.1%	31.4%	409,761	481,965
04	7061	CONTRACTS - A	16,200	16,200			0	0	0.0%	0.0%	16,200	16,200
04	7062	CONTRACTS - B	1,505,637	1,582,823			0	0	0.0%	0.0%	1,505,637	1,582,823
04	7063	CONTRACTS - C	11,770	11,770			0	0	0.0%	0.0%	11,770	11,770
04	7073	SOFTWARE LICENSE/MNT CONTRACTS	1,400	1,400			0	0	0.0%	0.0%	1,400	1,400
04	7074	HARDWARE LICENSE/MNT CONTRACTS	97,039	21,535			0	0	0.0%	0.0%	97,039	21,535
04	7075	MED/HEALTH CARE CONTRACTS	3,360	3,360			0	0	0.0%	0.0%	3,360	3,360
04	7100	STATE OWNED BLDG RENT-B&G	1,658,760	1,658,760			0	0	0.0%	0.0%	1,658,760	1,658,760
04	7110	NON-STATE OWNED OFFICE RENT	796,122	811,200			0	0	0.0%	0.0%	796,122	811,200
04	7130	BOTTLED WATER	2,021	2,021			0	0	0.0%	0.0%	2,021	2,021
04	7140	MAINTENANCE OF BLDGS AND GRDS	1,800	1,800			0	0	0.0%	0.0%	1,800	1,800
04	7152	DIESEL FUEL	755	755			0	0	0.0%	0.0%	755	755
04	7153	GASOLINE	898	898			0	0	0.0%	0.0%	898	898
04	7156	VEHICLE REPAIR & REPLACEMENT PARTS	4,568	4,568			0	0	0.0%	0.0%	4,568	4,568
04	7250	B & G EXTRA SERVICES	1,663	1,663			0	0	0.0%	0.0%	1,663	1,663
04	7255	B & G LEASE ASSESSMENT	25,702	26,540			0	0	0.0%	0.0%	25,702	26,540
04	7270	LATE FEES AND PENALTIES	54	54			0	0	0.0%	0.0%	54	54
04	7280	OUTSIDE POSTAGE	183	183			0	0	0.0%	0.0%	183	183
04	7285	POSTAGE - STATE MAILROOM	29,710	29,710			0	0	0.0%	0.0%	29,710	29,710
04	7289	EITS PHONE LINE AND VOICEMAIL	9,686	9,686			0	0	0.0%	0.0%	9,686	9,686
04	7290	PHONE, FAX, COMMUNICATION LINE	44,213	44,213			0	0	0.0%	0.0%	44,213	44,213
04	7291	CELL PHONE/PAGER CHARGES	16,613	16,613			0	0	0.0%	0.0%	16,613	16,613
04	7296	EITS LONG DISTANCE CHARGES	16,157	16,157			0	0	0.0%	0.0%	16,157	16,157
04	7302	REGISTRATION FEES	71,000	71,000			0	0	0.0%	0.0%	71,000	71,000
04	7330	SPECIAL REPORT SERVICES & FEES	54,827	81,210			0	0	0.0%	0.0%	54,827	81,210
04	7340	INSPECTIONS & CERTIFICATIONS	410	410			0	0	0.0%	0.0%	410	410
04	7370	PUBLICATIONS AND PERIODICALS	11,271	11,271			0	0	0.0%	0.0%	11,271	11,271
04	7430	PROFESSIONAL SERVICES	3,686	3,686			0	0	0.0%	0.0%	3,686	3,686
04	7431	PROFESSIONAL SERVICES-A	0	0			0	0	0.0%	0.0%	0	0
04	7460	EQUIPMENT PURCHASES < \$1,000	72,453	72,453			0	0	0.0%	0.0%	72,453	72,453
04	7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	4,446	4,446			0	0	0.0%	0.0%	4,446	4,446
04	7635	MISCELLANEOUS SERVICES	4,924	4,924			0	0	0.0%	0.0%	4,924	4,924
04	7980	OPERATING LEASE PAYMENTS	413,588	413,588			0	0	0.0%	0.0%	413,588	413,588
04	8241	NEW FURNISHINGS <\$5,000 - A	0	0			0	0	0.0%	0.0%	0	0
26	7073	SOFTWARE LICENSE/MNT CONTRACTS	112,398	115,648			0	0	0.0%	0.0%	112,398	115,648

26	7547	EITS BUSINESS PRODUCTIVITY SUITE	220,497	220,497			0	0	0.0%	0.0%	220,497	220,497
26	7554	EITS INFRASTRUCTURE ASSESSMENT	229,038	229,038			0	0	0.0%	0.0%	229,038	229,038
26	7556	EITS SECURITY ASSESSMENT	89,509	89,516			0	0	0.0%	0.0%	89,509	89,516
26	7771	COMPUTER SOFTWARE <\$5,000 - A	0	0			0	0	0.0%	0.0%	0	0
26	8370	COMPUTER HARDWARE >\$5,000	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
27	7023	OPERATING SUPPLIES-C	4,077	4,077			0	0	0.0%	0.0%	4,077	4,077
27	7222	DATA PROCESSING SUPPLIES	183,278	183,278			0	0	0.0%	0.0%	183,278	183,278
30	6200	PER DIEM IN-STATE	3,217	3,217			0	0	0.0%	0.0%	3,217	3,217
30	6230	PUBLIC TRANSPORTATION IN-STATE	0	0			0	0	0.0%	0.0%	0	0
30	6240	PERSONAL VEHICLE IN-STATE	826	826			0	0	0.0%	0.0%	826	826
30	6250	COMM AIR TRANS IN-STATE	0	0			0	0	0.0%	0.0%	0	0
30	7302	REGISTRATION FEES	1,396	1,396			0	0	0.0%	0.0%	1,396	1,396
30	7320	INSTRUCTIONAL SUPPLIES	0	0			0	0	0.0%	0.0%	0	0
31	7027	OPERATING SUPPLIES-G	157	157			0	0	0.0%	0.0%	157	157
31	7040	NON-STATE PRINTING SERVICES	7,366	7,366			0	0	0.0%	0.0%	7,366	7,366
31	7045	STATE PRINTING CHARGES	528	528			0	0	0.0%	0.0%	528	528
31	7060	CONTRACTS	16,205	16,205			0	0	0.0%	0.0%	16,205	16,205
31	7635	MISCELLANEOUS SERVICES	99	99			0	0	0.0%	0.0%	99	99
87	7393	PURCHASING ASSESSMENT	4,845	4,845			0	0	0.0%	0.0%	4,845	4,845
88	7384	STATEWIDE COST ALLOCATION	38,015	46,372			0	0	0.0%	0.0%	38,015	46,372
Total Expenditures			58,013,715	60,007,443	115,197	115,197	115,197	115,197	0.2%	0.2%	58,128,912	60,122,640

Section A1: Line Item Detail by GL
Budget Account: 4735 DMV - FIELD SERVICES

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	72,148	23,915	8,150	8,150
2507	HIGHWAY FUND AUTHORIZATION	14,188,992	14,937,253	11,230,878	11,195,761
2510	REVERSIONS	-10,539,427	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,368,893	557,789	0	0
2512	BALANCE FORWARD TO NEW YEAR	-557,789	0	0	0
3324	MV GOVERNMENTAL SERVICES TAX COMMISSIONS	34,212,686	34,586,914	35,657,433	36,534,606
4156	PENALTIES	11,904,181	8,036,617	12,891,537	13,554,162
4203	PRIOR YEAR REFUNDS	988	1,000	0	0
4254	MISCELLANEOUS REVENUE	1,719	0	0	0
4274	AGREEMENT INCOME	119,750	153,890	126,414	133,449
4611	TRANSFER IN FED ARPA	0	521,893	0	0
TOTAL REVENUES FOR DECISION UNIT B000		50,772,141	58,819,271	59,914,412	61,426,128
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	28,960,364	36,871,232	35,280,840	36,530,563
5120	FURLOUGH ADJUSTMENT	-41	0	-41	-41
5200	WORKERS COMPENSATION	521,942	556,107	557,283	552,604
5300	RETIREMENT	5,604,490	7,047,103	6,636,832	6,856,446
5400	PERSONNEL ASSESSMENT	203,686	193,552	193,552	193,552
5420	COLLECTIVE BARGAINING ASSESSMENT	4,008	4,374	4,008	4,008
5430	LABOR RELATIONS ASSESSMENT	37,407	32,736	37,407	37,407
5500	GROUP INSURANCE	5,176,836	6,731,580	6,731,580	6,731,580
5660	FURLOUGH LEAVE	41	0	41	41
5700	PAYROLL ASSESSMENT	67,434	63,169	63,170	63,170
5750	RETIRED EMPLOYEES GROUP INSURANCE	628,501	792,370	769,101	796,298
5800	UNEMPLOYMENT COMPENSATION	45,105	49,076	45,873	47,563
5810	OVERTIME PAY	1,918,528	0	1,918,528	1,918,528
5820	HOLIDAY PAY	566	0	566	566
5830	COMP TIME PAYOFF	5,272	0	5,272	5,272
5840	MEDICARE	437,236	527,116	511,596	529,767
5880	SHIFT DIFFERENTIAL PAY	196	0	196	196
5904	VACANCY SAVINGS	0	-779,075	0	0
5960	TERMINAL SICK LEAVE PAY	29,638	0	29,638	29,638
5970	TERMINAL ANNUAL LEAVE PAY	185,737	0	185,737	185,737
5980	CALL BACK PAY	525	0	525	525
TOTAL FOR CATEGORY 01		43,827,471	52,089,340	52,971,704	54,483,420

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	1,797	2,396	1,797	1,797
6130	PUBLIC TRANS OUT-OF-STATE	0	563	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	204	0	0
6150	COMM AIR TRANS OUT-OF-STATE	436	2,400	436	436
	TOTAL FOR CATEGORY 02	2,233	5,563	2,233	2,233
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	40,353	19,178	40,353	40,353
6210	FS DAILY RENTAL IN-STATE	919	334	919	919
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	37,725	66,604	37,725	37,725
6215	NON-FS VEHICLE RENTAL IN-STATE	2,018	0	2,018	2,018
6220	AUTO MISC - IN-STATE	170	25	170	170
6230	PUBLIC TRANSPORTATION IN-STATE	44	0	44	44
6240	PERSONAL VEHICLE IN-STATE	1,658	2,449	1,658	1,658
6250	COMM AIR TRANS IN-STATE	6,747	5,568	6,747	6,747
	TOTAL FOR CATEGORY 03	89,634	94,158	89,634	89,634
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	54,911	30,862	54,911	54,911
7023	OPERATING SUPPLIES-C	5,655	924	5,655	5,655
7027	OPERATING SUPPLIES-G	34,626	41,840	34,626	34,626
7028	OPERATING SUPPLIES-H	0	54	0	0
7030	FREIGHT CHARGES	1,840	1,927	1,840	1,840
7040	NON-STATE PRINTING SERVICES	136	0	136	136
7043	PRINTING AND COPYING - B	11,265	10,234	11,265	11,265
7045	STATE PRINTING CHARGES	5,893	1,899	5,893	5,893
7050	EMPLOYEE BOND INSURANCE	2,161	2,161	2,162	2,162
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	30,284	0	30,284	30,284
7052	VEHICLE COMP & COLLISION INS	103	315	103	103
7053	RISK MGT MISC INS POLICIES	19	24	19	19
7054	AG TORT CLAIM ASSESSMENT	63,452	63,370	63,370	63,370
7059	AG VEHICLE LIABILITY INSURANCE	385	593	385	385
705A	NON B&G - PROP. & CONT. INSURANCE	0	1,609	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	28,676	0	0
7060	CONTRACTS	429,143	284,155	429,143	429,143
7061	CONTRACTS - A	15,900	13,400	15,900	15,900
7062	CONTRACTS - B	1,352,295	1,397,127	1,352,295	1,352,295
7063	CONTRACTS - C	8,880	5,765	8,880	8,880
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,400	4,745	1,400	1,400
7074	HARDWARE LICENSE/MNT CONTRACTS	60,730	28,295	60,730	60,730
7075	MED/HEALTH CARE CONTRACTS	0	1,667	0	0

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7100	STATE OWNED BLDG RENT-B&G	1,689,214	1,718,209	1,689,214	1,689,214
7110	NON-STATE OWNED OFFICE RENT	762,526	774,339	762,526	762,526
7130	BOTTLED WATER	1,164	2,370	1,164	1,164
7140	MAINTENANCE OF BLDGS AND GRDS	1,800	1,800	1,800	1,800
7152	DIESEL FUEL	755	155	755	755
7153	GASOLINE	898	0	898	898
7156	VEHICLE REPAIR & REPLACEMENT PARTS	4,568	6,442	4,568	4,568
7250	B & G EXTRA SERVICES	1,663	1,909	1,663	1,663
7251	B & G SPECIAL SERVICES - A	0	8,433	0	0
7255	B & G LEASE ASSESSMENT	13,928	13,928	13,928	13,928
7270	LATE FEES AND PENALTIES	54	0	54	54
7280	OUTSIDE POSTAGE	176	226	176	176
7285	POSTAGE - STATE MAILROOM	28,402	28,012	28,402	28,402
7289	EITS PHONE LINE AND VOICEMAIL	4,374	4,024	4,374	4,374
7290	PHONE, FAX, COMMUNICATION LINE	40,272	49,020	40,272	40,272
7291	CELL PHONE/PAGER CHARGES	15,940	18,954	15,940	15,940
7296	EITS LONG DISTANCE CHARGES	16,157	16,397	16,157	16,157
7302	REGISTRATION FEES	71,252	71,000	71,252	71,252
7330	SPECIAL REPORT SERVICES & FEES	30,045	44,815	30,045	30,045
7340	INSPECTIONS & CERTIFICATIONS	410	1,040	410	410
7370	PUBLICATIONS AND PERIODICALS	11,271	116	11,271	11,271
7430	PROFESSIONAL SERVICES	7,991	5,121	7,991	7,991
7431	PROFESSIONAL SERVICES-A	374	550	374	374
7460	EQUIPMENT PURCHASES < \$1,000	138,354	54,828	138,354	138,354
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	4,446	0	4,446	4,446
7635	MISCELLANEOUS SERVICES	4,924	1,200	4,924	4,924
7980	OPERATING LEASE PAYMENTS	345,438	342,227	345,438	345,438
8241	NEW FURNISHINGS <\$5,000 - A	3,411	0	3,411	3,411
8391	MISCELLANEOUS EQUIP <\$5,000 - A	0	125,682	0	0
TOTAL FOR CATEGORY 04		5,278,885	5,210,439	5,278,804	5,278,804
26 INFORMATION SERVICES					
7073	SOFTWARE LICENSE/MNT CONTRACTS	102,923	92,416	102,923	102,923
7547	EITS BUSINESS PRODUCTIVITY SUITE	286,862	288,929	286,862	286,862
7554	EITS INFRASTRUCTURE ASSESSMENT	234,729	233,777	233,778	233,778
7556	EITS SECURITY ASSESSMENT	70,913	69,983	69,983	69,983
7771	COMPUTER SOFTWARE <\$5,000 - A	7,320	0	7,320	7,320
8370	COMPUTER HARDWARE >\$5,000	7,050	0	7,050	7,050
8371	COMPUTER HARDWARE <\$5,000 - A	601,288	383,874	601,288	601,288
TOTAL FOR CATEGORY 26		1,311,085	1,068,979	1,309,204	1,309,204
27 PRINTER RIBBONS					

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7023	OPERATING SUPPLIES-C	0	4,136	0	0
7222	DATA PROCESSING SUPPLIES	183,278	211,500	183,278	183,278
	TOTAL FOR CATEGORY 27	183,278	215,636	183,278	183,278
30	TRAINING				
6200	PER DIEM IN-STATE	12,627	3,217	12,627	12,627
6230	PUBLIC TRANSPORTATION IN-STATE	15	0	15	15
6240	PERSONAL VEHICLE IN-STATE	2,427	826	2,427	2,427
6250	COMM AIR TRANS IN-STATE	1,033	0	1,033	1,033
7302	REGISTRATION FEES	1,396	998	1,396	1,396
7320	INSTRUCTIONAL SUPPLIES	221	0	221	221
	TOTAL FOR CATEGORY 30	17,719	5,041	17,719	17,719
31	VOTER REGISTRATION				
7027	OPERATING SUPPLIES-G	157	0	157	157
7040	NON-STATE PRINTING SERVICES	7,366	0	7,366	7,366
7045	STATE PRINTING CHARGES	528	210	528	528
7060	CONTRACTS	0	23,571	0	0
7211	MSA PROGRAMMER CHARGES	0	48,233	0	0
7285	POSTAGE - STATE MAILROOM	0	134	0	0
7635	MISCELLANEOUS SERVICES	99	0	99	99
	TOTAL FOR CATEGORY 31	8,150	72,148	8,150	8,150
85	RESERVE FOR REVERSION				
9125	TRANS TO HIGHWAY FUND	0	1,000	0	0
	TOTAL FOR CATEGORY 85	0	1,000	0	0
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	12,979	11,823	12,979	12,979
	TOTAL FOR CATEGORY 87	12,979	11,823	12,979	12,979
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	40,707	45,144	40,707	40,707
	TOTAL FOR CATEGORY 88	40,707	45,144	40,707	40,707
	TOTAL EXPENDITURES FOR DECISION UNIT B000	50,772,141	58,819,271	59,914,412	61,426,128
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	-88,909	-80,529
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-88,909	-80,529

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	-17,401	-17,401
5700	PAYROLL ASSESSMENT	0	0	-28,204	-28,204
	TOTAL FOR CATEGORY 01	0	0	-45,605	-45,605
04 OPERATING EXPENSES					
7050	EMPLOYEE BOND INSURANCE	0	0	654	654
7052	VEHICLE COMP & COLLISION INS	0	0	165	165
7054	AG TORT CLAIM ASSESSMENT	0	0	23,122	23,137
7059	AG VEHICLE LIABILITY INSURANCE	0	0	434	435
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	39,504	39,504
705B	B&G - PROP. & CONT. INSURANCE	0	0	23,696	23,696
7100	STATE OWNED BLDG RENT-B&G	0	0	-70,453	-70,453
7289	EITS PHONE LINE AND VOICEMAIL	0	0	5,924	5,924
	TOTAL FOR CATEGORY 04	0	0	23,046	23,062
26 INFORMATION SERVICES					
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-70,310	-70,310
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-4,740	-4,740
7556	EITS SECURITY ASSESSMENT	0	0	19,526	19,533
	TOTAL FOR CATEGORY 26	0	0	-55,524	-55,517
87 PURCHASING ASSESSMENT					
7393	PURCHASING ASSESSMENT	0	0	-8,134	-8,134
	TOTAL FOR CATEGORY 87	0	0	-8,134	-8,134
88 STATEWIDE COST ALLOCATION PLAN					
7384	STATEWIDE COST ALLOCATION	0	0	-2,692	5,665
	TOTAL FOR CATEGORY 88	0	0	-2,692	5,665
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-88,909	-80,529
M150 ADJUSTMENTS TO BASE					
REVENUE					
00 REVENUE					
2501	APPROPRIATION CONTROL	0	0	16,205	16,205
2507	HIGHWAY FUND AUTHORIZATION	0	0	-2,917,770	-2,796,832
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-2,901,565	-2,780,627
EXPENDITURE					
01 PERSONNEL					
5120	FURLOUGH ADJUSTMENT	0	0	41	41

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-192	-192
5430	LABOR RELATIONS ASSESSMENT	0	0	-37,407	-37,407
5660	FURLOUGH LEAVE	0	0	-41	-41
5810	OVERTIME PAY	0	0	-1,918,528	-1,918,528
5820	HOLIDAY PAY	0	0	-566	-566
5830	COMP TIME PAYOFF	0	0	-5,272	-5,272
5880	SHIFT DIFFERENTIAL PAY	0	0	-196	-196
5904	VACANCY SAVINGS	0	0	-319,041	-320,013
5960	TERMINAL SICK LEAVE PAY	0	0	-29,638	-29,638
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-185,737	-185,737
5980	CALL BACK PAY	0	0	-525	-525
	TOTAL FOR CATEGORY 01	0	0	-2,497,102	-2,498,074
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	789	2,593
6130	PUBLIC TRANS OUT-OF-STATE	0	0	699	511
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	339	170
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,757	627
	TOTAL FOR CATEGORY 02	0	0	3,584	3,901
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	0	1,359
6210	FS DAILY RENTAL IN-STATE	0	0	0	194
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	3	3
6240	PERSONAL VEHICLE IN-STATE	0	0	0	170
6250	COMM AIR TRANS IN-STATE	0	0	0	435
	TOTAL FOR CATEGORY 03	0	0	3	2,161
04	OPERATING EXPENSES				
7027	OPERATING SUPPLIES-G	0	0	6,809	6,809
7030	FREIGHT CHARGES	0	0	945	945
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-30,284	-30,284
7052	VEHICLE COMP & COLLISION INS	0	0	213	213
7053	RISK MGT MISC INS POLICIES	0	0	-4	-4
7059	AG VEHICLE LIABILITY INSURANCE	0	0	208	208
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1,811	1,811
705B	B&G - PROP. & CONT. INSURANCE	0	0	34,634	34,634
7060	CONTRACTS	0	0	-134,579	-62,375
7061	CONTRACTS - A	0	0	300	300
7062	CONTRACTS - B	0	0	153,342	230,528
7063	CONTRACTS - C	0	0	2,890	2,890
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	36,309	-39,195

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7075	MED/HEALTH CARE CONTRACTS	0	0	3,360	3,360
7100	STATE OWNED BLDG RENT-B&G	0	0	39,999	39,999
7110	NON-STATE OWNED OFFICE RENT	0	0	33,596	48,674
7130	BOTTLED WATER	0	0	857	857
7255	B & G LEASE ASSESSMENT	0	0	11,774	12,612
7280	OUTSIDE POSTAGE	0	0	7	7
7285	POSTAGE - STATE MAILROOM	0	0	1,308	1,308
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-612	-612
7290	PHONE, FAX, COMMUNICATION LINE	0	0	3,941	3,941
7291	CELL PHONE/PAGER CHARGES	0	0	673	673
7302	REGISTRATION FEES	0	0	-252	-252
7330	SPECIAL REPORT SERVICES & FEES	0	0	24,782	51,165
7430	PROFESSIONAL SERVICES	0	0	-4,305	-4,305
7431	PROFESSIONAL SERVICES-A	0	0	-374	-374
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-65,901	-65,901
7980	OPERATING LEASE PAYMENTS	0	0	68,150	68,150
8241	NEW FURNISHINGS <\$5,000 - A	0	0	-3,411	-3,411
TOTAL FOR CATEGORY 04		0	0	186,186	302,371
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	9,475	12,725
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	3,945	3,945
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-7,320	-7,320
8370	COMPUTER HARDWARE >\$5,000	0	0	-7,050	-7,050
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-601,288	-601,288
TOTAL FOR CATEGORY 26		0	0	-602,238	-598,988
27	PRINTER RIBBONS				
7023	OPERATING SUPPLIES-C	0	0	4,077	4,077
TOTAL FOR CATEGORY 27		0	0	4,077	4,077
30	TRAINING				
6200	PER DIEM IN-STATE	0	0	-9,410	-9,410
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	-15	-15
6240	PERSONAL VEHICLE IN-STATE	0	0	-1,601	-1,601
6250	COMM AIR TRANS IN-STATE	0	0	-1,033	-1,033
7320	INSTRUCTIONAL SUPPLIES	0	0	-221	-221
TOTAL FOR CATEGORY 30		0	0	-12,280	-12,280
31	VOTER REGISTRATION				
7060	CONTRACTS	0	0	16,205	16,205
TOTAL FOR CATEGORY 31		0	0	16,205	16,205

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
TOTAL EXPENDITURES FOR DECISION UNIT M150					
0 0 0 -2,901,565 -2,780,627					
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	1,082,867	1,435,561
TOTAL REVENUES FOR DECISION UNIT M300		0	0	1,082,867	1,435,561
EXPENDITURE					
01	PERSONNEL				
5200	WORKERS COMPENSATION	0	0	109,196	166,936
5300	RETIREMENT	0	0	849,077	877,303
5430	LABOR RELATIONS ASSESSMENT	0	0	41,607	41,607
5500	GROUP INSURANCE	0	0	-222,157	31,949
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	328,126	365,329
5800	UNEMPLOYMENT COMPENSATION	0	0	-22,982	-47,563
TOTAL FOR CATEGORY 01		0	0	1,082,867	1,435,561
TOTAL EXPENDITURES FOR DECISION UNIT M300					
0 0 0 1,082,867 1,435,561					
E236	EFFICIENCY & INNOVATION				
[See Attachment]					
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	3,455	3,455
TOTAL REVENUES FOR DECISION UNIT E236		0	0	3,455	3,455
EXPENDITURE					
03	IN-STATE TRAVEL				
6210	FS DAILY RENTAL IN-STATE	0	0	3,455	3,455
TOTAL FOR CATEGORY 03		0	0	3,455	3,455
TOTAL EXPENDITURES FOR DECISION UNIT E236					
0 0 0 3,455 3,455					
E237	EFFICIENCY & INNOVATION				
[See Attachment]					
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	3,455	3,455
TOTAL REVENUES FOR DECISION UNIT E237		0	0	3,455	3,455
EXPENDITURE					
03	IN-STATE TRAVEL				
6210	FS DAILY RENTAL IN-STATE	0	0	3,455	3,455
TOTAL FOR CATEGORY 03		0	0	3,455	3,455

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
	TOTAL EXPENDITURES FOR DECISION UNIT E237	0	0	3,455	3,455
	TOTAL REVENUES FOR BUDGET ACCOUNT 4735	50,772,141	58,819,271	58,013,715	60,007,443
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4735	50,772,141	58,819,271	58,013,715	60,007,443

Section B1: Summary by GL
Budget Account: 4735 DMV - FIELD SERVICES

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
REVENUE					
2501	APPROPRIATION CONTROL	72,148	23,915	24,355	24,355
2507	HIGHWAY FUND AUTHORIZATION	14,188,992	14,937,253	9,313,976	9,760,871
2510	REVERSIONS	-10,539,427	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,368,893	557,789	0	0
2512	BALANCE FORWARD TO NEW YEAR	-557,789	0	0	0
3324	MV GOVERNMENTAL SERVICES TAX COMMISSIONS	34,212,686	34,586,914	35,657,433	36,534,606
4156	PENALTIES	11,904,181	8,036,617	12,891,537	13,554,162
4203	PRIOR YEAR REFUNDS	988	1,000	0	0
4254	MISCELLANEOUS REVENUE	1,719	0	0	0
4274	AGREEMENT INCOME	119,750	153,890	126,414	133,449
4611	TRANSFER IN FED ARPA	0	521,893	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 4735		50,772,141	58,819,271	58,013,715	60,007,443
EXPENDITURE					
01 PERSONNEL					
5100	SALARIES	28,960,364	36,871,232	35,280,840	36,530,563
5120	FURLOUGH ADJUSTMENT	-41	0	0	0
5200	WORKERS COMPENSATION	521,942	556,107	666,479	719,540
5300	RETIREMENT	5,604,490	7,047,103	7,485,909	7,733,749
5400	PERSONNEL ASSESSMENT	203,686	193,552	176,151	176,151
5420	COLLECTIVE BARGAINING ASSESSMENT	4,008	4,374	3,816	3,816
5430	LABOR RELATIONS ASSESSMENT	37,407	32,736	41,607	41,607
5500	GROUP INSURANCE	5,176,836	6,731,580	6,509,423	6,763,529
5660	FURLOUGH LEAVE	41	0	0	0
5700	PAYROLL ASSESSMENT	67,434	63,169	34,966	34,966
5750	RETIRED EMPLOYEES GROUP INSURANCE	628,501	792,370	1,097,227	1,161,627
5800	UNEMPLOYMENT COMPENSATION	45,105	49,076	22,891	0
5810	OVERTIME PAY	1,918,528	0	0	0
5820	HOLIDAY PAY	566	0	0	0
5830	COMP TIME PAYOFF	5,272	0	0	0
5840	MEDICARE	437,236	527,116	511,596	529,767
5880	SHIFT DIFFERENTIAL PAY	196	0	0	0
5904	VACANCY SAVINGS	0	-779,075	-319,041	-320,013
5960	TERMINAL SICK LEAVE PAY	29,638	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	185,737	0	0	0
5980	CALL BACK PAY	525	0	0	0
TOTAL FOR CATEGORY 01		43,827,471	52,089,340	51,511,864	53,375,302
02 OUT-OF-STATE TRAVEL					

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
6100	PER DIEM OUT-OF-STATE	1,797	2,396	2,586	4,390
6130	PUBLIC TRANS OUT-OF-STATE	0	563	699	511
6140	PERSONAL VEHICLE OUT-OF-STATE	0	204	339	170
6150	COMM AIR TRANS OUT-OF-STATE	436	2,400	2,193	1,063
	TOTAL FOR CATEGORY 02	2,233	5,563	5,817	6,134
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	40,353	19,178	40,353	41,712
6210	FS DAILY RENTAL IN-STATE	919	334	7,829	8,023
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	37,725	66,604	37,728	37,728
6215	NON-FS VEHICLE RENTAL IN-STATE	2,018	0	2,018	2,018
6220	AUTO MISC - IN-STATE	170	25	170	170
6230	PUBLIC TRANSPORTATION IN-STATE	44	0	44	44
6240	PERSONAL VEHICLE IN-STATE	1,658	2,449	1,658	1,828
6250	COMM AIR TRANS IN-STATE	6,747	5,568	6,747	7,182
	TOTAL FOR CATEGORY 03	89,634	94,158	96,547	98,705
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	54,911	30,862	54,911	54,911
7023	OPERATING SUPPLIES-C	5,655	924	5,655	5,655
7027	OPERATING SUPPLIES-G	34,626	41,840	41,435	41,435
7028	OPERATING SUPPLIES-H	0	54	0	0
7030	FREIGHT CHARGES	1,840	1,927	2,785	2,785
7040	NON-STATE PRINTING SERVICES	136	0	136	136
7043	PRINTING AND COPYING - B	11,265	10,234	11,265	11,265
7045	STATE PRINTING CHARGES	5,893	1,899	5,893	5,893
7050	EMPLOYEE BOND INSURANCE	2,161	2,161	2,816	2,816
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	30,284	0	0	0
7052	VEHICLE COMP & COLLISION INS	103	315	481	481
7053	RISK MGT MISC INS POLICIES	19	24	15	15
7054	AG TORT CLAIM ASSESSMENT	63,452	63,370	86,492	86,507
7059	AG VEHICLE LIABILITY INSURANCE	385	593	1,027	1,028
705A	NON B&G - PROP. & CONT. INSURANCE	0	1,609	41,315	41,315
705B	B&G - PROP. & CONT. INSURANCE	0	28,676	58,330	58,330
7060	CONTRACTS	429,143	284,155	294,564	366,768
7061	CONTRACTS - A	15,900	13,400	16,200	16,200
7062	CONTRACTS - B	1,352,295	1,397,127	1,505,637	1,582,823
7063	CONTRACTS - C	8,880	5,765	11,770	11,770
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,400	4,745	1,400	1,400
7074	HARDWARE LICENSE/MNT CONTRACTS	60,730	28,295	97,039	21,535
7075	MED/HEALTH CARE CONTRACTS	0	1,667	3,360	3,360
7100	STATE OWNED BLDG RENT-B&G	1,689,214	1,718,209	1,658,760	1,658,760

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7110	NON-STATE OWNED OFFICE RENT	762,526	774,339	796,122	811,200
7130	BOTTLED WATER	1,164	2,370	2,021	2,021
7140	MAINTENANCE OF BLDGS AND GRDS	1,800	1,800	1,800	1,800
7152	DIESEL FUEL	755	155	755	755
7153	GASOLINE	898	0	898	898
7156	VEHICLE REPAIR & REPLACEMENT PARTS	4,568	6,442	4,568	4,568
7250	B & G EXTRA SERVICES	1,663	1,909	1,663	1,663
7251	B & G SPECIAL SERVICES - A	0	8,433	0	0
7255	B & G LEASE ASSESSMENT	13,928	13,928	25,702	26,540
7270	LATE FEES AND PENALTIES	54	0	54	54
7280	OUTSIDE POSTAGE	176	226	183	183
7285	POSTAGE - STATE MAILROOM	28,402	28,012	29,710	29,710
7289	EITS PHONE LINE AND VOICEMAIL	4,374	4,024	9,686	9,686
7290	PHONE, FAX, COMMUNICATION LINE	40,272	49,020	44,213	44,213
7291	CELL PHONE/PAGER CHARGES	15,940	18,954	16,613	16,613
7296	EITS LONG DISTANCE CHARGES	16,157	16,397	16,157	16,157
7302	REGISTRATION FEES	71,252	71,000	71,000	71,000
7330	SPECIAL REPORT SERVICES & FEES	30,045	44,815	54,827	81,210
7340	INSPECTIONS & CERTIFICATIONS	410	1,040	410	410
7370	PUBLICATIONS AND PERIODICALS	11,271	116	11,271	11,271
7430	PROFESSIONAL SERVICES	7,991	5,121	3,686	3,686
7431	PROFESSIONAL SERVICES-A	374	550	0	0
7460	EQUIPMENT PURCHASES < \$1,000	138,354	54,828	72,453	72,453
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	4,446	0	4,446	4,446
7635	MISCELLANEOUS SERVICES	4,924	1,200	4,924	4,924
7980	OPERATING LEASE PAYMENTS	345,438	342,227	413,588	413,588
8241	NEW FURNISHINGS <\$5,000 - A	3,411	0	0	0
8391	MISCELLANEOUS EQUIP <\$5,000 -A	0	125,682	0	0
TOTAL FOR CATEGORY 04		5,278,885	5,210,439	5,488,036	5,604,237
26 INFORMATION SERVICES					
7073	SOFTWARE LICENSE/MNT CONTRACTS	102,923	92,416	112,398	115,648
7547	EITS BUSINESS PRODUCTIVITY SUITE	286,862	288,929	220,497	220,497
7554	EITS INFRASTRUCTURE ASSESSMENT	234,729	233,777	229,038	229,038
7556	EITS SECURITY ASSESSMENT	70,913	69,983	89,509	89,516
7771	COMPUTER SOFTWARE <\$5,000 - A	7,320	0	0	0
8370	COMPUTER HARDWARE >\$5,000	7,050	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	601,288	383,874	0	0
TOTAL FOR CATEGORY 26		1,311,085	1,068,979	651,442	654,699
27 PRINTER RIBBONS					
7023	OPERATING SUPPLIES-C	0	4,136	4,077	4,077

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7222	DATA PROCESSING SUPPLIES	183,278	211,500	183,278	183,278
	TOTAL FOR CATEGORY 27	183,278	215,636	187,355	187,355
30	TRAINING				
6200	PER DIEM IN-STATE	12,627	3,217	3,217	3,217
6230	PUBLIC TRANSPORTATION IN-STATE	15	0	0	0
6240	PERSONAL VEHICLE IN-STATE	2,427	826	826	826
6250	COMM AIR TRANS IN-STATE	1,033	0	0	0
7302	REGISTRATION FEES	1,396	998	1,396	1,396
7320	INSTRUCTIONAL SUPPLIES	221	0	0	0
	TOTAL FOR CATEGORY 30	17,719	5,041	5,439	5,439
31	VOTER REGISTRATION				
7027	OPERATING SUPPLIES-G	157	0	157	157
7040	NON-STATE PRINTING SERVICES	7,366	0	7,366	7,366
7045	STATE PRINTING CHARGES	528	210	528	528
7060	CONTRACTS	0	23,571	16,205	16,205
7211	MSA PROGRAMMER CHARGES	0	48,233	0	0
7285	POSTAGE - STATE MAILROOM	0	134	0	0
7635	MISCELLANEOUS SERVICES	99	0	99	99
	TOTAL FOR CATEGORY 31	8,150	72,148	24,355	24,355
85	RESERVE FOR REVERSION				
9125	TRANS TO HIGHWAY FUND	0	1,000	0	0
	TOTAL FOR CATEGORY 85	0	1,000	0	0
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	12,979	11,823	4,845	4,845
	TOTAL FOR CATEGORY 87	12,979	11,823	4,845	4,845
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	40,707	45,144	38,015	46,372
	TOTAL FOR CATEGORY 88	40,707	45,144	38,015	46,372
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4735	50,772,141	58,819,271	58,013,715	60,007,443

Budget Account: 4735 DMV - FIELD SERVICES

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								
E235	2507	HIGHWAY FUND AUTHORIZATION	0	0	115,197	115,197	115,197	115,197
		TOTAL FOR REVENUE	0	0	115,197	115,197	115,197	115,197
EXPENSE								
04 OPERATING EXPENSES								
E235	7060	CONTRACTS	0	0	115,197	115,197	115,197	115,197
		TOTAL FOR CATEGORY 04	0	0	115,197	115,197	115,197	115,197
		TOTAL FOR EXPENSE	0	0	115,197	115,197	115,197	115,197

Section A1: Line Item Detail by GL
Budget Account: 4735 DMV - FIELD SERVICES

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	72,148	23,915	8,150	8,150
2507	HIGHWAY FUND AUTHORIZATION	14,188,992	14,937,253	11,230,878	11,195,761
2510	REVERSIONS	-10,539,427	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,368,893	557,789	0	0
2512	BALANCE FORWARD TO NEW YEAR	-557,789	0	0	0
3324	MV GOVERNMENTAL SERVICES TAX COMMISSIONS	34,212,686	34,586,914	35,657,433	36,534,606
4156	PENALTIES	11,904,181	8,036,617	12,891,537	13,554,162
4203	PRIOR YEAR REFUNDS	988	1,000	0	0
4254	MISCELLANEOUS REVENUE	1,719	0	0	0
4274	AGREEMENT INCOME	119,750	153,890	126,414	133,449
4611	TRANSFER IN FED ARPA	0	521,893	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	50,772,141	58,819,271	59,914,412	61,426,128
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	28,960,364	36,871,232	35,280,840	36,530,563
5120	FURLOUGH ADJUSTMENT	-41	0	-41	-41
5200	WORKERS COMPENSATION	521,942	556,107	557,283	552,604
5300	RETIREMENT	5,604,490	7,047,103	6,636,832	6,856,446
5400	PERSONNEL ASSESSMENT	203,686	193,552	193,552	193,552
5420	COLLECTIVE BARGAINING ASSESSMENT	4,008	4,374	4,008	4,008
5430	LABOR RELATIONS ASSESSMENT	37,407	32,736	37,407	37,407
5500	GROUP INSURANCE	5,176,836	6,731,580	6,731,580	6,731,580
5660	FURLOUGH LEAVE	41	0	41	41
5700	PAYROLL ASSESSMENT	67,434	63,169	63,170	63,170
5750	RETIRED EMPLOYEES GROUP INSURANCE	628,501	792,370	769,101	796,298
5800	UNEMPLOYMENT COMPENSATION	45,105	49,076	45,873	47,563
5810	OVERTIME PAY	1,918,528	0	1,918,528	1,918,528
5820	HOLIDAY PAY	566	0	566	566
5830	COMP TIME PAYOFF	5,272	0	5,272	5,272
5840	MEDICARE	437,236	527,116	511,596	529,767
5880	SHIFT DIFFERENTIAL PAY	196	0	196	196
5904	VACANCY SAVINGS	0	-779,075	0	0
5960	TERMINAL SICK LEAVE PAY	29,638	0	29,638	29,638
5970	TERMINAL ANNUAL LEAVE PAY	185,737	0	185,737	185,737
5980	CALL BACK PAY	525	0	525	525
	TOTAL FOR CATEGORY 01	43,827,471	52,089,340	52,971,704	54,483,420

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	1,797	2,396	1,797	1,797
6130	PUBLIC TRANS OUT-OF-STATE	0	563	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	204	0	0
6150	COMM AIR TRANS OUT-OF-STATE	436	2,400	436	436
	TOTAL FOR CATEGORY 02	2,233	5,563	2,233	2,233
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	40,353	19,178	40,353	40,353
6210	FS DAILY RENTAL IN-STATE	919	334	919	919
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	37,725	66,604	37,725	37,725
6215	NON-FS VEHICLE RENTAL IN-STATE	2,018	0	2,018	2,018
6220	AUTO MISC - IN-STATE	170	25	170	170
6230	PUBLIC TRANSPORTATION IN-STATE	44	0	44	44
6240	PERSONAL VEHICLE IN-STATE	1,658	2,449	1,658	1,658
6250	COMM AIR TRANS IN-STATE	6,747	5,568	6,747	6,747
	TOTAL FOR CATEGORY 03	89,634	94,158	89,634	89,634
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	54,911	30,862	54,911	54,911
7023	OPERATING SUPPLIES-C	5,655	924	5,655	5,655
7027	OPERATING SUPPLIES-G	34,626	41,840	34,626	34,626
7028	OPERATING SUPPLIES-H	0	54	0	0
7030	FREIGHT CHARGES	1,840	1,927	1,840	1,840
7040	NON-STATE PRINTING SERVICES	136	0	136	136
7043	PRINTING AND COPYING - B	11,265	10,234	11,265	11,265
7045	STATE PRINTING CHARGES	5,893	1,899	5,893	5,893
7050	EMPLOYEE BOND INSURANCE	2,161	2,161	2,162	2,162
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	30,284	0	30,284	30,284
7052	VEHICLE COMP & COLLISION INS	103	315	103	103
7053	RISK MGT MISC INS POLICIES	19	24	19	19
7054	AG TORT CLAIM ASSESSMENT	63,452	63,370	63,370	63,370
7059	AG VEHICLE LIABILITY INSURANCE	385	593	385	385
705A	NON B&G - PROP. & CONT. INSURANCE	0	1,609	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	28,676	0	0
7060	CONTRACTS	429,143	284,155	429,143	429,143
7061	CONTRACTS - A	15,900	13,400	15,900	15,900
7062	CONTRACTS - B	1,352,295	1,397,127	1,352,295	1,352,295
7063	CONTRACTS - C	8,880	5,765	8,880	8,880
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,400	4,745	1,400	1,400
7074	HARDWARE LICENSE/MNT CONTRACTS	60,730	28,295	60,730	60,730
7075	MED/HEALTH CARE CONTRACTS	0	1,667	0	0

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7100	STATE OWNED BLDG RENT-B&G	1,689,214	1,718,209	1,689,214	1,689,214
7110	NON-STATE OWNED OFFICE RENT	762,526	774,339	762,526	762,526
7130	BOTTLED WATER	1,164	2,370	1,164	1,164
7140	MAINTENANCE OF BLDGS AND GRDS	1,800	1,800	1,800	1,800
7152	DIESEL FUEL	755	155	755	755
7153	GASOLINE	898	0	898	898
7156	VEHICLE REPAIR & REPLACEMENT PARTS	4,568	6,442	4,568	4,568
7250	B & G EXTRA SERVICES	1,663	1,909	1,663	1,663
7251	B & G SPECIAL SERVICES - A	0	8,433	0	0
7255	B & G LEASE ASSESSMENT	13,928	13,928	13,928	13,928
7270	LATE FEES AND PENALTIES	54	0	54	54
7280	OUTSIDE POSTAGE	176	226	176	176
7285	POSTAGE - STATE MAILROOM	28,402	28,012	28,402	28,402
7289	EITS PHONE LINE AND VOICEMAIL	4,374	4,024	4,374	4,374
7290	PHONE, FAX, COMMUNICATION LINE	40,272	49,020	40,272	40,272
7291	CELL PHONE/PAGER CHARGES	15,940	18,954	15,940	15,940
7296	EITS LONG DISTANCE CHARGES	16,157	16,397	16,157	16,157
7302	REGISTRATION FEES	71,252	71,000	71,252	71,252
7330	SPECIAL REPORT SERVICES & FEES	30,045	44,815	30,045	30,045
7340	INSPECTIONS & CERTIFICATIONS	410	1,040	410	410
7370	PUBLICATIONS AND PERIODICALS	11,271	116	11,271	11,271
7430	PROFESSIONAL SERVICES	7,991	5,121	7,991	7,991
7431	PROFESSIONAL SERVICES-A	374	550	374	374
7460	EQUIPMENT PURCHASES < \$1,000	138,354	54,828	138,354	138,354
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	4,446	0	4,446	4,446
7635	MISCELLANEOUS SERVICES	4,924	1,200	4,924	4,924
7980	OPERATING LEASE PAYMENTS	345,438	342,227	345,438	345,438
8241	NEW FURNISHINGS <\$5,000 - A	3,411	0	3,411	3,411
8391	MISCELLANEOUS EQUIP <\$5,000 - A	0	125,682	0	0
TOTAL FOR CATEGORY 04		5,278,885	5,210,439	5,278,804	5,278,804
26 INFORMATION SERVICES					
7073	SOFTWARE LICENSE/MNT CONTRACTS	102,923	92,416	102,923	102,923
7547	EITS BUSINESS PRODUCTIVITY SUITE	286,862	288,929	286,862	286,862
7554	EITS INFRASTRUCTURE ASSESSMENT	234,729	233,777	233,778	233,778
7556	EITS SECURITY ASSESSMENT	70,913	69,983	69,983	69,983
7771	COMPUTER SOFTWARE <\$5,000 - A	7,320	0	7,320	7,320
8370	COMPUTER HARDWARE >\$5,000	7,050	0	7,050	7,050
8371	COMPUTER HARDWARE <\$5,000 - A	601,288	383,874	601,288	601,288
TOTAL FOR CATEGORY 26		1,311,085	1,068,979	1,309,204	1,309,204
27 PRINTER RIBBONS					

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7023	OPERATING SUPPLIES-C	0	4,136	0	0
7222	DATA PROCESSING SUPPLIES	183,278	211,500	183,278	183,278
	TOTAL FOR CATEGORY 27	183,278	215,636	183,278	183,278
30	TRAINING				
6200	PER DIEM IN-STATE	12,627	3,217	12,627	12,627
6230	PUBLIC TRANSPORTATION IN-STATE	15	0	15	15
6240	PERSONAL VEHICLE IN-STATE	2,427	826	2,427	2,427
6250	COMM AIR TRANS IN-STATE	1,033	0	1,033	1,033
7302	REGISTRATION FEES	1,396	998	1,396	1,396
7320	INSTRUCTIONAL SUPPLIES	221	0	221	221
	TOTAL FOR CATEGORY 30	17,719	5,041	17,719	17,719
31	VOTER REGISTRATION				
7027	OPERATING SUPPLIES-G	157	0	157	157
7040	NON-STATE PRINTING SERVICES	7,366	0	7,366	7,366
7045	STATE PRINTING CHARGES	528	210	528	528
7060	CONTRACTS	0	23,571	0	0
7211	MSA PROGRAMMER CHARGES	0	48,233	0	0
7285	POSTAGE - STATE MAILROOM	0	134	0	0
7635	MISCELLANEOUS SERVICES	99	0	99	99
	TOTAL FOR CATEGORY 31	8,150	72,148	8,150	8,150
85	RESERVE FOR REVERSION				
9125	TRANS TO HIGHWAY FUND	0	1,000	0	0
	TOTAL FOR CATEGORY 85	0	1,000	0	0
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	12,979	11,823	12,979	12,979
	TOTAL FOR CATEGORY 87	12,979	11,823	12,979	12,979
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	40,707	45,144	40,707	40,707
	TOTAL FOR CATEGORY 88	40,707	45,144	40,707	40,707
	TOTAL EXPENDITURES FOR DECISION UNIT B000	50,772,141	58,819,271	59,914,412	61,426,128
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	-88,909	-80,529
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-88,909	-80,529

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	-17,401	-17,401
5700	PAYROLL ASSESSMENT	0	0	-28,204	-28,204
	TOTAL FOR CATEGORY 01	0	0	-45,605	-45,605
04 OPERATING EXPENSES					
7050	EMPLOYEE BOND INSURANCE	0	0	654	654
7052	VEHICLE COMP & COLLISION INS	0	0	165	165
7054	AG TORT CLAIM ASSESSMENT	0	0	23,122	23,137
7059	AG VEHICLE LIABILITY INSURANCE	0	0	434	435
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	39,504	39,504
705B	B&G - PROP. & CONT. INSURANCE	0	0	23,696	23,696
7100	STATE OWNED BLDG RENT-B&G	0	0	-70,453	-70,453
7289	EITS PHONE LINE AND VOICEMAIL	0	0	5,924	5,924
	TOTAL FOR CATEGORY 04	0	0	23,046	23,062
26 INFORMATION SERVICES					
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-70,310	-70,310
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-4,740	-4,740
7556	EITS SECURITY ASSESSMENT	0	0	19,526	19,533
	TOTAL FOR CATEGORY 26	0	0	-55,524	-55,517
87 PURCHASING ASSESSMENT					
7393	PURCHASING ASSESSMENT	0	0	-8,134	-8,134
	TOTAL FOR CATEGORY 87	0	0	-8,134	-8,134
88 STATEWIDE COST ALLOCATION PLAN					
7384	STATEWIDE COST ALLOCATION	0	0	-2,692	5,665
	TOTAL FOR CATEGORY 88	0	0	-2,692	5,665
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-88,909	-80,529
M150 ADJUSTMENTS TO BASE					
REVENUE					
00 REVENUE					
2501	APPROPRIATION CONTROL	0	0	16,205	16,205
2507	HIGHWAY FUND AUTHORIZATION	0	0	-2,917,770	-2,796,832
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-2,901,565	-2,780,627
EXPENDITURE					
01 PERSONNEL					
5120	FURLOUGH ADJUSTMENT	0	0	41	41

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-192	-192
5430	LABOR RELATIONS ASSESSMENT	0	0	-37,407	-37,407
5660	FURLOUGH LEAVE	0	0	-41	-41
5810	OVERTIME PAY	0	0	-1,918,528	-1,918,528
5820	HOLIDAY PAY	0	0	-566	-566
5830	COMP TIME PAYOFF	0	0	-5,272	-5,272
5880	SHIFT DIFFERENTIAL PAY	0	0	-196	-196
5904	VACANCY SAVINGS	0	0	-319,041	-320,013
5960	TERMINAL SICK LEAVE PAY	0	0	-29,638	-29,638
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-185,737	-185,737
5980	CALL BACK PAY	0	0	-525	-525
	TOTAL FOR CATEGORY 01	0	0	-2,497,102	-2,498,074
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	789	2,593
6130	PUBLIC TRANS OUT-OF-STATE	0	0	699	511
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	339	170
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,757	627
	TOTAL FOR CATEGORY 02	0	0	3,584	3,901
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	0	1,359
6210	FS DAILY RENTAL IN-STATE	0	0	0	194
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	3	3
6240	PERSONAL VEHICLE IN-STATE	0	0	0	170
6250	COMM AIR TRANS IN-STATE	0	0	0	435
	TOTAL FOR CATEGORY 03	0	0	3	2,161
04	OPERATING EXPENSES				
7027	OPERATING SUPPLIES-G	0	0	6,809	6,809
7030	FREIGHT CHARGES	0	0	945	945
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-30,284	-30,284
7052	VEHICLE COMP & COLLISION INS	0	0	213	213
7053	RISK MGT MISC INS POLICIES	0	0	-4	-4
7059	AG VEHICLE LIABILITY INSURANCE	0	0	208	208
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1,811	1,811
705B	B&G - PROP. & CONT. INSURANCE	0	0	34,634	34,634
7060	CONTRACTS	0	0	-134,579	-62,375
7061	CONTRACTS - A	0	0	300	300
7062	CONTRACTS - B	0	0	153,342	230,528
7063	CONTRACTS - C	0	0	2,890	2,890
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	36,309	-39,195

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7075	MED/HEALTH CARE CONTRACTS	0	0	3,360	3,360
7100	STATE OWNED BLDG RENT-B&G	0	0	39,999	39,999
7110	NON-STATE OWNED OFFICE RENT	0	0	33,596	48,674
7130	BOTTLED WATER	0	0	857	857
7255	B & G LEASE ASSESSMENT	0	0	11,774	12,612
7280	OUTSIDE POSTAGE	0	0	7	7
7285	POSTAGE - STATE MAILROOM	0	0	1,308	1,308
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-612	-612
7290	PHONE, FAX, COMMUNICATION LINE	0	0	3,941	3,941
7291	CELL PHONE/PAGER CHARGES	0	0	673	673
7302	REGISTRATION FEES	0	0	-252	-252
7330	SPECIAL REPORT SERVICES & FEES	0	0	24,782	51,165
7430	PROFESSIONAL SERVICES	0	0	-4,305	-4,305
7431	PROFESSIONAL SERVICES-A	0	0	-374	-374
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-65,901	-65,901
7980	OPERATING LEASE PAYMENTS	0	0	68,150	68,150
8241	NEW FURNISHINGS <\$5,000 - A	0	0	-3,411	-3,411
TOTAL FOR CATEGORY 04		0	0	186,186	302,371
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	9,475	12,725
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	3,945	3,945
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-7,320	-7,320
8370	COMPUTER HARDWARE >\$5,000	0	0	-7,050	-7,050
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-601,288	-601,288
TOTAL FOR CATEGORY 26		0	0	-602,238	-598,988
27	PRINTER RIBBONS				
7023	OPERATING SUPPLIES-C	0	0	4,077	4,077
TOTAL FOR CATEGORY 27		0	0	4,077	4,077
30	TRAINING				
6200	PER DIEM IN-STATE	0	0	-9,410	-9,410
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	-15	-15
6240	PERSONAL VEHICLE IN-STATE	0	0	-1,601	-1,601
6250	COMM AIR TRANS IN-STATE	0	0	-1,033	-1,033
7320	INSTRUCTIONAL SUPPLIES	0	0	-221	-221
TOTAL FOR CATEGORY 30		0	0	-12,280	-12,280
31	VOTER REGISTRATION				
7060	CONTRACTS	0	0	16,205	16,205
TOTAL FOR CATEGORY 31		0	0	16,205	16,205

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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 EXPENDITURES FOR DECISION UNIT E236	0	0	3,455	3,455
E237	EFFICIENCY & INNOVATION				
	[See Attachment]				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	3,455	3,455
	TOTAL REVENUES FOR DECISION UNIT E237	0	0	3,455	3,455
EXPENDITURE					
03	IN-STATE TRAVEL				
6210	FS DAILY RENTAL IN-STATE	0	0	3,455	3,455
	TOTAL FOR CATEGORY 03	0	0	3,455	3,455
	TOTAL EXPENDITURES FOR DECISION UNIT E237	0	0	3,455	3,455
	TOTAL REVENUES FOR BUDGET ACCOUNT 4735	50,772,141	58,819,271	58,128,912	60,122,640
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4735	50,772,141	58,819,271	58,128,912	60,122,640

Section B1: Summary by GL
Budget Account: 4735 DMV - FIELD SERVICES

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
REVENUE					
2501	APPROPRIATION CONTROL	72,148	23,915	24,355	24,355
2507	HIGHWAY FUND AUTHORIZATION	14,188,992	14,937,253	9,429,173	9,876,068
2510	REVERSIONS	-10,539,427	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,368,893	557,789	0	0
2512	BALANCE FORWARD TO NEW YEAR	-557,789	0	0	0
3324	MV GOVERNMENTAL SERVICES TAX COMMISSIONS	34,212,686	34,586,914	35,657,433	36,534,606
4156	PENALTIES	11,904,181	8,036,617	12,891,537	13,554,162
4203	PRIOR YEAR REFUNDS	988	1,000	0	0
4254	MISCELLANEOUS REVENUE	1,719	0	0	0
4274	AGREEMENT INCOME	119,750	153,890	126,414	133,449
4611	TRANSFER IN FED ARPA	0	521,893	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 4735		50,772,141	58,819,271	58,128,912	60,122,640
EXPENDITURE					
01 PERSONNEL					
5100	SALARIES	28,960,364	36,871,232	35,280,840	36,530,563
5120	FURLOUGH ADJUSTMENT	-41	0	0	0
5200	WORKERS COMPENSATION	521,942	556,107	666,479	719,540
5300	RETIREMENT	5,604,490	7,047,103	7,485,909	7,733,749
5400	PERSONNEL ASSESSMENT	203,686	193,552	176,151	176,151
5420	COLLECTIVE BARGAINING ASSESSMENT	4,008	4,374	3,816	3,816
5430	LABOR RELATIONS ASSESSMENT	37,407	32,736	41,607	41,607
5500	GROUP INSURANCE	5,176,836	6,731,580	6,509,423	6,763,529
5660	FURLOUGH LEAVE	41	0	0	0
5700	PAYROLL ASSESSMENT	67,434	63,169	34,966	34,966
5750	RETIRED EMPLOYEES GROUP INSURANCE	628,501	792,370	1,097,227	1,161,627
5800	UNEMPLOYMENT COMPENSATION	45,105	49,076	22,891	0
5810	OVERTIME PAY	1,918,528	0	0	0
5820	HOLIDAY PAY	566	0	0	0
5830	COMP TIME PAYOFF	5,272	0	0	0
5840	MEDICARE	437,236	527,116	511,596	529,767
5880	SHIFT DIFFERENTIAL PAY	196	0	0	0
5904	VACANCY SAVINGS	0	-779,075	-319,041	-320,013
5960	TERMINAL SICK LEAVE PAY	29,638	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	185,737	0	0	0
5980	CALL BACK PAY	525	0	0	0
TOTAL FOR CATEGORY 01		43,827,471	52,089,340	51,511,864	53,375,302
02 OUT-OF-STATE TRAVEL					

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
6100	PER DIEM OUT-OF-STATE	1,797	2,396	2,586	4,390
6130	PUBLIC TRANS OUT-OF-STATE	0	563	699	511
6140	PERSONAL VEHICLE OUT-OF-STATE	0	204	339	170
6150	COMM AIR TRANS OUT-OF-STATE	436	2,400	2,193	1,063
	TOTAL FOR CATEGORY 02	2,233	5,563	5,817	6,134
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	40,353	19,178	40,353	41,712
6210	FS DAILY RENTAL IN-STATE	919	334	7,829	8,023
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	37,725	66,604	37,728	37,728
6215	NON-FS VEHICLE RENTAL IN-STATE	2,018	0	2,018	2,018
6220	AUTO MISC - IN-STATE	170	25	170	170
6230	PUBLIC TRANSPORTATION IN-STATE	44	0	44	44
6240	PERSONAL VEHICLE IN-STATE	1,658	2,449	1,658	1,828
6250	COMM AIR TRANS IN-STATE	6,747	5,568	6,747	7,182
	TOTAL FOR CATEGORY 03	89,634	94,158	96,547	98,705
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	54,911	30,862	54,911	54,911
7023	OPERATING SUPPLIES-C	5,655	924	5,655	5,655
7027	OPERATING SUPPLIES-G	34,626	41,840	41,435	41,435
7028	OPERATING SUPPLIES-H	0	54	0	0
7030	FREIGHT CHARGES	1,840	1,927	2,785	2,785
7040	NON-STATE PRINTING SERVICES	136	0	136	136
7043	PRINTING AND COPYING - B	11,265	10,234	11,265	11,265
7045	STATE PRINTING CHARGES	5,893	1,899	5,893	5,893
7050	EMPLOYEE BOND INSURANCE	2,161	2,161	2,816	2,816
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	30,284	0	0	0
7052	VEHICLE COMP & COLLISION INS	103	315	481	481
7053	RISK MGT MISC INS POLICIES	19	24	15	15
7054	AG TORT CLAIM ASSESSMENT	63,452	63,370	86,492	86,507
7059	AG VEHICLE LIABILITY INSURANCE	385	593	1,027	1,028
705A	NON B&G - PROP. & CONT. INSURANCE	0	1,609	41,315	41,315
705B	B&G - PROP. & CONT. INSURANCE	0	28,676	58,330	58,330
7060	CONTRACTS	429,143	284,155	409,761	481,965
7061	CONTRACTS - A	15,900	13,400	16,200	16,200
7062	CONTRACTS - B	1,352,295	1,397,127	1,505,637	1,582,823
7063	CONTRACTS - C	8,880	5,765	11,770	11,770
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,400	4,745	1,400	1,400
7074	HARDWARE LICENSE/MNT CONTRACTS	60,730	28,295	97,039	21,535
7075	MED/HEALTH CARE CONTRACTS	0	1,667	3,360	3,360
7100	STATE OWNED BLDG RENT-B&G	1,689,214	1,718,209	1,658,760	1,658,760

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7110	NON-STATE OWNED OFFICE RENT	762,526	774,339	796,122	811,200
7130	BOTTLED WATER	1,164	2,370	2,021	2,021
7140	MAINTENANCE OF BLDGS AND GRDS	1,800	1,800	1,800	1,800
7152	DIESEL FUEL	755	155	755	755
7153	GASOLINE	898	0	898	898
7156	VEHICLE REPAIR & REPLACEMENT PARTS	4,568	6,442	4,568	4,568
7250	B & G EXTRA SERVICES	1,663	1,909	1,663	1,663
7251	B & G SPECIAL SERVICES - A	0	8,433	0	0
7255	B & G LEASE ASSESSMENT	13,928	13,928	25,702	26,540
7270	LATE FEES AND PENALTIES	54	0	54	54
7280	OUTSIDE POSTAGE	176	226	183	183
7285	POSTAGE - STATE MAILROOM	28,402	28,012	29,710	29,710
7289	EITS PHONE LINE AND VOICEMAIL	4,374	4,024	9,686	9,686
7290	PHONE, FAX, COMMUNICATION LINE	40,272	49,020	44,213	44,213
7291	CELL PHONE/PAGER CHARGES	15,940	18,954	16,613	16,613
7296	EITS LONG DISTANCE CHARGES	16,157	16,397	16,157	16,157
7302	REGISTRATION FEES	71,252	71,000	71,000	71,000
7330	SPECIAL REPORT SERVICES & FEES	30,045	44,815	54,827	81,210
7340	INSPECTIONS & CERTIFICATIONS	410	1,040	410	410
7370	PUBLICATIONS AND PERIODICALS	11,271	116	11,271	11,271
7430	PROFESSIONAL SERVICES	7,991	5,121	3,686	3,686
7431	PROFESSIONAL SERVICES-A	374	550	0	0
7460	EQUIPMENT PURCHASES < \$1,000	138,354	54,828	72,453	72,453
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	4,446	0	4,446	4,446
7635	MISCELLANEOUS SERVICES	4,924	1,200	4,924	4,924
7980	OPERATING LEASE PAYMENTS	345,438	342,227	413,588	413,588
8241	NEW FURNISHINGS <\$5,000 - A	3,411	0	0	0
8391	MISCELLANEOUS EQUIP <\$5,000 -A	0	125,682	0	0
TOTAL FOR CATEGORY 04		5,278,885	5,210,439	5,603,233	5,719,434
26 INFORMATION SERVICES					
7073	SOFTWARE LICENSE/MNT CONTRACTS	102,923	92,416	112,398	115,648
7547	EITS BUSINESS PRODUCTIVITY SUITE	286,862	288,929	220,497	220,497
7554	EITS INFRASTRUCTURE ASSESSMENT	234,729	233,777	229,038	229,038
7556	EITS SECURITY ASSESSMENT	70,913	69,983	89,509	89,516
7771	COMPUTER SOFTWARE <\$5,000 - A	7,320	0	0	0
8370	COMPUTER HARDWARE >\$5,000	7,050	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	601,288	383,874	0	0
TOTAL FOR CATEGORY 26		1,311,085	1,068,979	651,442	654,699
27 PRINTER RIBBONS					
7023	OPERATING SUPPLIES-C	0	4,136	4,077	4,077

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7222	DATA PROCESSING SUPPLIES	183,278	211,500	183,278	183,278
	TOTAL FOR CATEGORY 27	183,278	215,636	187,355	187,355
30	TRAINING				
6200	PER DIEM IN-STATE	12,627	3,217	3,217	3,217
6230	PUBLIC TRANSPORTATION IN-STATE	15	0	0	0
6240	PERSONAL VEHICLE IN-STATE	2,427	826	826	826
6250	COMM AIR TRANS IN-STATE	1,033	0	0	0
7302	REGISTRATION FEES	1,396	998	1,396	1,396
7320	INSTRUCTIONAL SUPPLIES	221	0	0	0
	TOTAL FOR CATEGORY 30	17,719	5,041	5,439	5,439
31	VOTER REGISTRATION				
7027	OPERATING SUPPLIES-G	157	0	157	157
7040	NON-STATE PRINTING SERVICES	7,366	0	7,366	7,366
7045	STATE PRINTING CHARGES	528	210	528	528
7060	CONTRACTS	0	23,571	16,205	16,205
7211	MSA PROGRAMMER CHARGES	0	48,233	0	0
7285	POSTAGE - STATE MAILROOM	0	134	0	0
7635	MISCELLANEOUS SERVICES	99	0	99	99
	TOTAL FOR CATEGORY 31	8,150	72,148	24,355	24,355
85	RESERVE FOR REVERSION				
9125	TRANS TO HIGHWAY FUND	0	1,000	0	0
	TOTAL FOR CATEGORY 85	0	1,000	0	0
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	12,979	11,823	4,845	4,845
	TOTAL FOR CATEGORY 87	12,979	11,823	4,845	4,845
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	40,707	45,144	38,015	46,372
	TOTAL FOR CATEGORY 88	40,707	45,144	38,015	46,372
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4735	50,772,141	58,819,271	58,128,912	60,122,640

DEPARTMENT OF MOTOR VEHICLES - FIELD SERVICES DIVISION SFY24 BA 4735 FUND MAP-E235

BA 4735 E235						
	2501	2507	3324	4156	4274	TOTAL
REVENUE GENERAL LEDGERS	Gen. Fund	Highway Fund Authorization	MV GST Commissions	Penalties	Agreement Income-Parking Violation	
2501 - General Fund						-
2507 - Highway Fund Authorization		115,197				115,197
3324 - MV GST Commissions						-
4156 - Penalties						-
4274 - Agreement Income-Parking Violation						-
TOTAL REVENUE	-	115,197	-	-	-	115,197
EXPENDITURE CATEGORIES						
Category 01 - Personnel Expenses						-
Category 02 - Out-of-State Travel						-
Category 03 - In-State Travel						-
Category 04 - Operating Expenses		115,197				115,197
Category 05 - Equipment						-
Category 26 - Information Services						-
Category 27 - Printer Ribbon						-
Category 29 - Uniform Allowance						-
Category 30 - Training						-
Category 31 - Motor Voter						-
Category 59 - Utilities						-
Category 85 - Reversion to Hwy Fund						-
Category 87 - Purchasing Assessment						-
Category 88 - State Cost Allocation						-
Category 93 - Reserve for Reversion GF						-
TOTAL EXPENDITURES	-	115,197	-	-	-	115,197
*DIFFERENCE	-	-	-	-	-	-

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DEPARTMENT OF MOTOR VEHICLES - FIELD SERVICES DIVISION SFY25 BA 4735 FUND MAP-E235

BA 4735 E235						
	2501	2507	3324	4156	4274	TOTAL
REVENUE GENERAL LEDGERS	Gen. Fund	Highway Fund Authorization	MV GST Commissions	Penalties	Agreement Income-Parking Violation	
2501 - General Fund						-
2507 - Highway Fund Authorization		115,197				115,197
3324 - MV GST Commissions						-
4156 - Penalties						-
4274 - Agreement Income-Parking Violation						-
TOTAL REVENUE	-	115,197	-	-	-	115,197
EXPENDITURE CATEGORIES						
Category 01 - Personnel Expenses						-
Category 02 - Out-of-State Travel						-
Category 03 - In-State Travel		-				-
Category 04 - Operating Expenses		115,197				115,197
Category 05 - Equipment						-
Category 26 - Information Services						-
Category 27 - Printer Ribbon						-
Category 29 - Uniform Allowance						-
Category 30 - Training						-
Category 31 - Motor Voter						-
Category 59 - Utilities						-
Category 85 - Reversion to Hwy Fund						-
Category 87 - Purchasing Assessment						-
Category 88 - State Cost Allocation						-
Category 93 - Reserve for Reversion GF						-
TOTAL EXPENDITURES	-	115,197	-	-	-	115,197
*DIFFERENCE	-	-	-	-	-	-

Cap
Difference -



MEMO

TO: Chief Driver License Administrators

FROM: Anne S. Ferro, President & CEO

DATE: October 3, 2022

RE: **State-to-State (S2S) Service – No change in fees for FY2024**

The S2S Governance Committee composed of S2S participating jurisdictions met on April 22nd to review the revised financial model for the S2S program. Based on current financial projections, the Governance Committee recommended to the AAMVA Board of Directors that Per Driver Fees for FY2024 be maintained at the FY2023 rate of \$0.0416.

I am pleased to report that at its August 22nd meeting, the AAMVA Board of Directors accepted the Governance Committee's recommendation and unanimously approved the proposed FY2024 fees as follows:

- The one-time S2S implementation fee will be waived
- The annual Per State Fee will be maintained at the FY2022 amount of \$29,651
- The FY2024 Per Driver Fee will be maintained \$0.0416.

S2S FY2023 and FY2024 Fees:

Fee	FY2023	FY2024
Annual Per State Fee	\$29,651	\$29,651
Annual Per Driver Fee	\$0.0416	\$0.0416

Since your state is scheduled to join S2S in the next two years, we are providing the attached table of your estimated yearly cost to help you with budget planning for FY2023 and FY2024.

Thank you for making plans to participate in the S2S service. If you have any questions or concerns regarding the above, please feel free to contact me or Cindy Taber-Lowry ((703) 887-9002; ctaber-lowry@aamva.org).

Thank you.

ASF/sfb

Attachments: Table 1: FY2023 annual S2S fees by state; Table 2: FY2024 annual S2S fees by state

Table 1: S2S States' FY2023 Total Per Driver Fees Upon Participation

State	FY2023		
	S2S Implementation Date	No. of Drivers	Total Per Driver Fee
Hawaii	December 12, 2022	943,173	\$29,427
Florida	January 17, 2023	15,560,628	\$431,548
Illinois	February 21, 2023	8,546,932	\$207,406
District of Columbia	April 24, 2023	535,579	\$9,283
New York	May 30, 2023	12,194,360	\$169,095
Kentucky	July 10, 2023	3,030,329	\$21,010
New Jersey	August 7, 2023	6,377,413	\$22,108
Texas	September 5, 2023	17,822,760	\$0

Total Per Driver Fee after October 1, 2023 is prorated based on States' scheduled implementation date.

Driver data: [Highway Statistics 2019 - Policy | Federal Highway Administration \(dot.gov\)](#)¹

¹ The most recent (at the time of approval of the fees [September 2021]) Total Licensed Drivers published by the Office of Highway Policy Information, Federal Highway Administration, in Table DL-1C, Licensed Drivers By Sex And Ratio To Population.

Table 2: S2S States' FY2024 Total Per Driver Fees Upon Participation

State	FY2024		
	S2S Implementation Date	No. of Drivers	Total Per Driver Fee
Hawaii	December 12, 2022	921,547	\$38,336
Florida	January 17, 2023	15,715,373	\$653,760
Illinois	February 21, 2023	8,225,298	\$342,172
District of Columbia	April 24, 2023	520,865	\$21,668
New York	May 30, 2023	12,194,360	\$507,285
Kentucky	July 10, 2023	2,905,632	\$120,874
New Jersey	August 7, 2023	6,230,912	\$259,206
Texas	September 5, 2023	17,667,039	\$734,949
Connecticut	October 2, 2023	2,508,670	\$95,664
Nevada	November 6, 2023	2,056,394	\$71,288
West Virginia	April 15, 2024	1,101,775	\$19,097

Total Per Driver Fee after October 1, 2023, is prorated based on States' scheduled implementation date.

Driver data: [Highway Statistics 2020 - Policy | Federal Highway Administration \(dot.gov\) dl1c](#)²

² The most recent (at the time of approval of the fees [September 2022]) Total Licensed Drivers published by the Office of Highway Policy Information, Federal Highway Administration, in Table DL-1C, Licensed Drivers By Sex And Ratio To Population. For FY2024 this is the file for 2020 (available at [Highway Statistics 2020 - Policy | Federal Highway Administration \(dot.gov\) dl1c](#)).