



STATE OF NEVADA
GOVERNOR'S FINANCE OFFICE
Budget Division

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MEMORANDUM

March 9, 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 #18

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								
A232031031	1031	This decision unit requests pay alignment for Unclassified Investigator positions in the Office of the Attorney General.	15,910	0	0	15,887	0	0
Dept/Div: ATTORNEY GENERAL'S OFFICE / ATTORNEY GENERAL'S OFFICE								
A232041038	1038	This decision unit requests pay alignment for Unclassified Investigator positions in the Office of the Attorney General.	0	0	0	0	0	-64,536
Dept/Div: DEPARTMENT OF BUSINESS AND INDUSTRY / B&I - TAXICAB AUTHORITY								
A232334130	4130	This amendment funds a one-grade increase for Chief Investigator Compliance/Enforcement, Supervisory Compliance/Enforcement Investigator, and Compliance/Enforcement Investigator positions.	0	0	0	0	0	-77,906
Dept/Div: DEPARTMENT OF CORRECTIONS / DEPARTMENT OF CORRECTIONS								
A232053710	3710	This request funds a one-grade increase for Criminal Investigator 3, Supervisory Criminal Investigator 1, and Correctional Lieutenant positions.	107,753	0	0	109,540	0	0

Dept/Div: DEPARTMENT OF MOTOR VEHICLES / DEPARTMENT OF MOTOR VEHICLES								
A232004740	4740	This request funds a one-grade increase for Compliance/Enforcement Investigator 2 positions, Compliance/Enforcement Investigator 3 positions, and Supervisory Compliance/Enforcement Investigator positions.	0	85,064	3,278	0	86,630	3,303
Dept/Div: DEPARTMENT OF MOTOR VEHICLES / DEPARTMENT OF MOTOR VEHICLES								
A231964722	4722	This request funds a one-grade increase for Compliance/Enforcement Investigator 2 positions, and a Supervisory Compliance/Enforcement Investigator position.	0	0	0	0	0	-55,857
Dept/Div: DEPARTMENT OF PUBLIC SAFETY / DPS-HIGHWAY PATROL								
A232464713	4713	This request funds a one-grade increase for DPS Lieutenant and DPS Captain positions.	0	195,642	0	0	199,827	0
Dept/Div: DEPARTMENT OF PUBLIC SAFETY / DPS-PAROLE & PROBATION								
A232443740	3740	This request funds a one-grade increase for DPS Lieutenant and DPS Captain positions.	176,066	0	0	179,110	0	0
Dept/Div: DEPARTMENT OF PUBLIC SAFETY / DPS-CAPITOL POLICE								
A230694727	4727	This budget amendment requests funding for the Chief's pay to be increased as part of the peace officer pay increases. This will provide a 5% difference between the Chief and the Sergeant. This request is contingent upon approval of the proposed 2 grade increase for sworn officers.	0	0	6,340	0	0	6,340
Total for this Batch			299,729	280,706	9,618	304,537	286,457	-188,656

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

Amendment Number: A232031031

BUDGET DIVISION USE ONLY

DATE_____

APPROVED ON BEHALF OF
THE GOVERNOR BY _____

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
03/08/23	101	030	1031	AG - SPECIAL LITIGATION FUND

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	15,910	15,910	0	15,887	15,887

Total Revenue 15,910 15,887

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 SERVICES	5100	0	11,502	11,502	0	11,502	11,502
E811	01	PERSONNEL SERVICES	5200	0	21	21	0	(1)	(1)
E811	01	PERSONNEL SERVICES	5300	0	3,853	3,853	0	3,853	3,853
E811	01	PERSONNEL SERVICES	5750	0	358	358	0	365	365
E811	01	PERSONNEL SERVICES	5800	0	8	8	0	0	0
E811	01	PERSONNEL SERVICES	5840	0	168	168	0	168	168

Total Category Expenditure 15,910 15,887

Remarks

This decision unit requests pay alignment for Unclassified Investigator positions in the Office of the 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 1031 - AG - SPECIAL LITIGATION FUND
Budget Amendment A232031031
2023-2025 Biennium (FY24-25)**

Submitted March 8, 2023

Budget Account's Primary Purpose, Function and Statutory Authority

The Attorney General Special Litigation Fund was established to pay expenses directly related to investigation, preparation, prosecution, and defense of potential lawsuits. Primary focus of this budget include Nuclear Waste Litigation and Public Works Board supported by the Construction Law Counsel position and Tobacco Enforcement.

Purpose of Work Program

This decision unit requests pay alignment for Unclassified Investigator positions in the Office of the Attorney General.

Justification

AG Criminal Investigators perform similar work as Investigator positions at other state agencies. This decision unit requests pay parity for these positions residing with the Office of the Attorney General to align with similar positions at other agencies.

Expected Benefits to be Realized

Employee retention is crucial for any office. When staff hold duty titles similar to other agencies, yet are paid at a lower rate, this can increase turnover, vacancy rates, and have a negative impact on moral. This request will benefit the agency by allowing comparable pay, in effort to improve staff retention and job satisfaction.

Explanation of Projections and Documentation

The agency has provided the following documentation:
NEBS 210 - G01 and G08
NEBS 225 - Comparison

Summary of Alternatives and Why Current Proposal is Preferred

If this is not approved, the agency will continue with current struggles that result from same job, but lower pay than comparable positions at other State agencies. Approval of this amendment will align Investigator pay with other agencies, and assist in improving employee morale and retention.

**STATE OF NEVADA BUDGET AMENDMENT
ATTORNEY GENERAL'S OFFICE
AG - SPECIAL LITIGATION FUND
B/A 1031 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 # A231811031		BA # A232031031		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	Year 1	Year 2
2501		APPROPRIATION CONTROL	1,192,814	1,189,340	26,954	27,605	15,910	15,887	42,864	43,492	3.6%	3.7%	1,235,678	1,232,832
2511		BALANCE FORWARD FROM PREVIOUS YEAR	238,532	223,725					0	0	0.0%	0.0%	238,532	223,725
4156		PENALTIES	2,577	2,577					0	0	0.0%	0.0%	2,577	2,577
4157		YOUTH TOBACCO ENFORCEMENT FINES	27,100	27,100					0	0	0.0%	0.0%	27,100	27,100
4668		TRANSFER FROM CONSERVATION	0	0					0	0	0.0%	0.0%	0	0
4758		TRANSFER FROM TREASURER	741,606	777,190					0	0	0.0%	0.0%	741,606	777,190
4772		TRANS FROM ALCOHOL & DRUB ABUSE	81,000	81,000					0	0	0.0%	0.0%	81,000	81,000
4781		TRANSFER FROM PUBLIC WORKS BOARD	197,570	198,165					0	0	0.0%	0.0%	197,570	198,165
Total Revenues			2,481,199	2,499,097	26,954	27,605	15,910	15,887	42,864	43,492	1.7%	1.7%	2,524,063	2,542,589
		EXPENDITURES												
Cat	G.L.#	Description												
01	5100	SALARIES	657,344	664,908	22,046	22,624	11,502	11,502	33,548	34,126	5.1%	5.1%	690,892	699,034
01	5200	WORKERS COMPENSATION	7,445	7,809	30	-25	21	-1	51	-26	0.7%	-0.3%	7,496	7,783
01	5300	RETIREMENT	142,408	143,731	3,858	3,959	3,853	3,853	7,711	7,812	5.4%	5.4%	150,119	151,543
01	5400	PERSONNEL ASSESSMENT	2,015	2,015					0	0	0.0%	0.0%	2,015	2,015
01	5420	COLLECTIVE BARGAINING ASSESSMENT	42	42					0	0	0.0%	0.0%	42	42
01	5430	LABOR RELATIONS ASSESSMENT	512	512					0	0	0.0%	0.0%	512	512
01	5500	GROUP INSURANCE	61,327	63,721					0	0	0.0%	0.0%	61,327	63,721
01	5700	PAYROLL ASSESSMENT	400	400					0	0	0.0%	0.0%	400	400
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	20,443	21,146	686	720	358	365	1,044	1,085	5.1%	5.1%	21,487	22,231
01	5800	UNEMPLOYMENT COMPENSATION	426	0	15		8		23	0	5.4%	0.0%	449	0
01	5810	OVERTIME PAY	0	0					0	0	0.0%	0.0%	0	0
01	5830	COMP TIME PAYOFF	0	0					0	0	0.0%	0.0%	0	0
01	5840	MEDICARE	9,528	9,640	319	327	168	168	487	495	5.1%	5.1%	10,015	10,135
01	5887	FIELD TRNG OFFICER PAY	0	0					0	0	0.0%	0.0%	0	0
01	5910	STANDBY PAY	0	0					0	0	0.0%	0.0%	0	0
01	5970	TERMINAL ANNUAL LEAVE PAY	0	0					0	0	0.0%	0.0%	0	0
04	7050	EMPLOYEE BOND INSURANCE	32	32					0	0	0.0%	0.0%	32	32
04	7054	AG TORT CLAIM ASSESSMENT	990	990					0	0	0.0%	0.0%	990	990
11	7022	OPERATING SUPPLIES-B	29	29					0	0	0.0%	0.0%	29	29
11	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0					0	0	0.0%	0.0%	0	0
11	705B	B&G - PROP. & CONT. INSURANCE	182	182					0	0	0.0%	0.0%	182	182
11	7068	CONTRACTS - H	689	689					0	0	0.0%	0.0%	689	689
11	7080	LEGAL AND COURT	358	358					0	0	0.0%	0.0%	358	358
11	7100	STATE OWNED BLDG RENT-B&G	5,392	5,392					0	0	0.0%	0.0%	5,392	5,392
11	7289	EITS PHONE LINE AND VOICEMAIL	225	225					0	0	0.0%	0.0%	225	225
11	7291	CELL PHONE/PAGER CHARGES	559	559					0	0	0.0%	0.0%	559	559
11	7547	EITS BUSINESS PRODUCTIVITY SUITE	285	285					0	0	0.0%	0.0%	285	285
12	7060	CONTRACTS	1,146,930	1,146,930					0	0	0.0%	0.0%	1,146,930	1,146,930
19	8371	COMPUTER HARDWARE <\$5,000 - A	0	0					0	0	0.0%	0.0%	0	0

21	6100	PER DIEM OUT-OF-STATE	177	177					0	0	0.0%	0.0%	177	177
21	6130	PUBLIC TRANS OUT-OF-STATE	14	14					0	0	0.0%	0.0%	14	14
21	6150	COMM AIR TRANS OUT-OF-STATE	30	30					0	0	0.0%	0.0%	30	30
21	6200	PER DIEM IN-STATE	1,036	1,036					0	0	0.0%	0.0%	1,036	1,036
21	6210	FS DAILY RENTAL IN-STATE	296	296					0	0	0.0%	0.0%	296	296
21	6211	FS MONTHLY VEHICLE RENTAL IN-STATE	9,668	9,668					0	0	0.0%	0.0%	9,668	9,668
21	6215	NON-FS VEHICLE RENTAL IN-STATE	263	263					0	0	0.0%	0.0%	263	263
21	6240	PERSONAL VEHICLE IN-STATE	86	86					0	0	0.0%	0.0%	86	86
21	6250	COMM AIR TRANS IN-STATE	625	625					0	0	0.0%	0.0%	625	625
21	7020	OPERATING SUPPLIES	343	343					0	0	0.0%	0.0%	343	343
21	7044	PRINTING AND COPYING - C	643	643					0	0	0.0%	0.0%	643	643
21	7045	STATE PRINTING CHARGES	1,340	1,340					0	0	0.0%	0.0%	1,340	1,340
21	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0					0	0	0.0%	0.0%	0	0
21	705A	NON B&G - PROP. & CONT. INSURANCE	533	533					0	0	0.0%	0.0%	533	533
21	705B	B&G - PROP. & CONT. INSURANCE	1,126	1,126					0	0	0.0%	0.0%	1,126	1,126
21	7068	CONTRACTS - H	1,276	1,276					0	0	0.0%	0.0%	1,276	1,276
21	7073	SOFTWARE LICENSE/MNT CONTRACTS	6,126	6,126					0	0	0.0%	0.0%	6,126	6,126
21	7100	STATE OWNED BLDG RENT-B&G	33,423	33,423					0	0	0.0%	0.0%	33,423	33,423
21	7110	NON-STATE OWNED OFFICE RENT	31,569	33,374					0	0	0.0%	0.0%	31,569	33,374
21	7176	PROTECTIVE GEAR	0	0					0	0	0.0%	0.0%	0	0
21	7255	B & G LEASE ASSESSMENT	332	343					0	0	0.0%	0.0%	332	343
21	7285	POSTAGE - STATE MAILROOM	3,436	3,436					0	0	0.0%	0.0%	3,436	3,436
21	7289	EITS PHONE LINE AND VOICEMAIL	2,703	2,703					0	0	0.0%	0.0%	2,703	2,703
21	7290	PHONE, FAX, COMMUNICATION LINE	1,660	1,660					0	0	0.0%	0.0%	1,660	1,660
21	7291	CELL PHONE/PAGER CHARGES	865	865					0	0	0.0%	0.0%	865	865
21	7296	EITS LONG DISTANCE CHARGES	136	136					0	0	0.0%	0.0%	136	136
21	7345	INSPECTIONS & CERTIFICATIONS	2,800	2,800					0	0	0.0%	0.0%	2,800	2,800
21	7390	CREDIT CARD DISCOUNT FEES	89	65					0	0	0.0%	0.0%	89	65
21	7547	EITS BUSINESS PRODUCTIVITY SUITE	3,419	3,419					0	0	0.0%	0.0%	3,419	3,419
21	7980	OPERATING LEASE PAYMENTS	120	120					0	0	0.0%	0.0%	120	120
21	7981	OPERATING LEASE PAYMENTS - A	1,227	1,227					0	0	0.0%	0.0%	1,227	1,227
21	8371	COMPUTER HARDWARE <\$5,000 - A	0	0					0	0	0.0%	0.0%	0	0
25	7060	CONTRACTS	0	0					0	0	0.0%	0.0%	0	0
26	7554	EITS INFRASTRUCTURE ASSESSMENT	2,620	2,620					0	0	0.0%	0.0%	2,620	2,620
26	7556	EITS SECURITY ASSESSMENT	1,024	1,024					0	0	0.0%	0.0%	1,024	1,024
26	8371	COMPUTER HARDWARE <\$5,000 - A	0	0					0	0	0.0%	0.0%	0	0
86	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	223,725	222,410					0	0	0.0%	0.0%	223,725	222,410
87	7393	PURCHASING ASSESSMENT	101	101					0	0	0.0%	0.0%	101	101
88	7384	STATEWIDE COST ALLOCATION	7,763	7,910					0	0	0.0%	0.0%	7,763	7,910
89	7391	ATTORNEY GENERAL COST ALLOC	83,044	88,284					0	0	0.0%	0.0%	83,044	88,284
Total Expenditures			2,481,199	2,499,097	26,954	27,605	15,910	15,887	42,864	43,492	1.7%	1.7%	2,524,063	2,542,589

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

Budget Account: 1031 AG - SPECIAL LITIGATION FUND

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	15,910	15,887	15,910	15,887
		TOTAL FOR REVENUE	0	0	15,910	15,887	15,910	15,887
EXPENSE								
01	PERSONNEL SERVICES							
E811	5100	SALARIES	0	0	11,502	11,502	11,502	11,502
E811	5200	WORKERS COMPENSATION	0	0	21	-1	21	-1
E811	5300	RETIREMENT	0	0	3,853	3,853	3,853	3,853
E811	5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	358	365	358	365
E811	5800	UNEMPLOYMENT COMPENSATION	0	0	8	0	8	0
E811	5840	MEDICARE	0	0	168	168	168	168
		TOTAL FOR CATEGORY 01	0	0	15,910	15,887	15,910	15,887
		TOTAL FOR EXPENSE	0	0	15,910	15,887	15,910	15,887

Section A1: Line Item Detail by GL
Budget Account: 1031 AG - SPECIAL LITIGATION FUND

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
B000	BASE						
	[See Attachment]						
REVENUE							
2501	APPROPRIATION CONTROL	1,303,018	1,302,117	1,241,579	1,248,914	1,241,579	1,248,914
2510	REVERSIONS	-727,106	0	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	218,573	238,532	238,532	226,583	238,532	226,583
2512	BALANCE FORWARD TO NEW YEAR	-238,531	0	0	0	0	0
4152	FINES/FORFEITURES/PENALTIES	0	806	0	0	0	0
4156	PENALTIES	806	12,863	2,577	2,577	2,577	2,577
4157	YOUTH TOBACCO ENFORCEMENT FINES	27,100	6,932	27,100	27,100	27,100	27,100
4279	SETTLEMENT INCOME	619,370	619,370	0	0	0	0
4611	TRANSFER IN FED ARPA	0	9,343	0	0	0	0
4668	TRANSFER FROM CONSERVATION	1,199	0	1,199	1,199	1,199	1,199
4758	TRANSFER FROM TREASURER	691,345	834,105	750,710	773,306	750,710	773,306
4772	TRANS FROM ALCOHOL & DRUB ABUSE	81,000	81,000	81,000	81,000	81,000	81,000
4781	TRANSFER FROM PUBLIC WORKS BOARD	202,410	202,836	199,455	200,448	199,455	200,448
TOTAL REVENUES FOR DECISION UNIT B000		2,179,184	3,307,904	2,542,152	2,561,127	2,542,152	2,561,127
EXPENDITURE							
01	PERSONNEL SERVICES						
5100	SALARIES	531,363	662,941	657,344	664,908	657,344	664,908
5200	WORKERS COMPENSATION	4,801	5,950	5,924	6,006	5,924	6,006
5300	RETIREMENT	128,080	149,743	126,267	127,441	126,267	127,441
5400	PERSONNEL ASSESSMENT	2,330	2,214	2,214	2,214	2,214	2,214
5420	COLLECTIVE BARGAINING ASSESSMENT	12	6	12	12	12	12
5430	LABOR RELATIONS ASSESSMENT	439	384	439	439	439	439
5500	GROUP INSURANCE	56,706	117,780	63,420	63,420	63,420	63,420
5700	PAYROLL ASSESSMENT	772	723	723	723	723	723
5750	RETIRED EMPLOYEES GROUP INSURANCE	11,537	14,247	14,330	14,496	14,330	14,496
5800	UNEMPLOYMENT COMPENSATION	805	881	851	863	851	863
5810	OVERTIME PAY	753	0	753	753	753	753
5830	COMP TIME PAYOFF	196	0	196	196	196	196
5840	MEDICARE	7,800	9,476	9,528	9,640	9,528	9,640
5887	FIELD TRNG OFFICER PAY	259	0	259	259	259	259
5910	STANDBY PAY	509	0	509	509	509	509
5970	TERMINAL ANNUAL LEAVE PAY	22,884	0	22,884	22,884	22,884	22,884
TOTAL FOR CATEGORY 01		769,246	964,345	905,653	914,763	905,653	914,763
04	OPERATING						
7050	EMPLOYEE BOND INSURANCE	25	25	25	25	25	25
7054	AG TORT CLAIM ASSESSMENT	726	725	725	725	725	725

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	G08 Year 1 2023-2024	G08 Year 2 2024-2025
	TOTAL FOR CATEGORY 04	751	750	750	750	750	750
11	PWB PROGRAM COSTS						
7022	OPERATING SUPPLIES-B	29	0	29	29	29	29
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	90	0	90	90	90	90
705B	B&G - PROP. & CONT. INSURANCE	0	90	0	0	0	0
7068	CONTRACTS - H	689	703	689	689	689	689
7080	LEGAL AND COURT	358	376	358	358	358	358
7100	STATE OWNED BLDG RENT-B&G	5,512	5,627	5,512	5,512	5,512	5,512
7289	EITS PHONE LINE AND VOICEMAIL	0	88	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	559	648	559	559	559	559
7370	PUBLICATIONS AND PERIODICALS	0	561	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	376	376	376	376	376	376
	TOTAL FOR CATEGORY 11	7,613	8,469	7,613	7,613	7,613	7,613
12	NUCLEAR WASTE LITIGATION						
6150	COMM AIR TRANS OUT-OF-STATE	0	95	0	0	0	0
7030	FREIGHT CHARGES	0	15	0	0	0	0
7060	CONTRACTS	1,151,823	1,866,347	1,151,823	1,151,823	1,151,823	1,151,823
	TOTAL FOR CATEGORY 12	1,151,823	1,866,457	1,151,823	1,151,823	1,151,823	1,151,823
19	NEW CATEGORY FROM WP LOAD						
8371	COMPUTER HARDWARE <\$5,000 - A	1,199	0	1,199	1,199	1,199	1,199
	TOTAL FOR CATEGORY 19	1,199	0	1,199	1,199	1,199	1,199
21	TOBACCO ENFORCEMENT						
6100	PER DIEM OUT-OF-STATE	177	3,321	177	177	177	177
6130	PUBLIC TRANS OUT-OF-STATE	14	72	14	14	14	14
6140	PERSONAL VEHICLE OUT-OF-STATE	0	98	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	30	2,185	30	30	30	30
6200	PER DIEM IN-STATE	1,036	9,766	1,036	1,036	1,036	1,036
6210	FS DAILY RENTAL IN-STATE	296	80	296	296	296	296
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	9,436	7,378	9,436	9,436	9,436	9,436
6215	NON-FS VEHICLE RENTAL IN-STATE	263	851	263	263	263	263
6240	PERSONAL VEHICLE IN-STATE	86	204	86	86	86	86
6250	COMM AIR TRANS IN-STATE	625	1,487	625	625	625	625
7000	OPERATING	0	806	0	0	0	0
7020	OPERATING SUPPLIES	343	395	343	343	343	343
7027	OPERATING SUPPLIES-G	0	129	0	0	0	0
7030	FREIGHT CHARGES	0	30	0	0	0	0
7044	PRINTING AND COPYING - C	643	833	643	643	643	643
7045	STATE PRINTING CHARGES	1,340	377	1,340	1,340	1,340	1,340

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	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	577	0	577	577	577	577
705A	NON B&G - PROP. & CONT. INSURANCE	0	21	0	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	556	0	0	0	0
7060	CONTRACTS	0	4,500	0	0	0	0
7068	CONTRACTS - H	2,187	2,187	2,187	2,187	2,187	2,187
7073	SOFTWARE LICENSE/MNT CONTRACTS	6,189	0	6,189	6,189	6,189	6,189
7100	STATE OWNED BLDG RENT-B&G	34,169	34,880	34,169	34,169	34,169	34,169
7110	NON-STATE OWNED OFFICE RENT	30,030	30,742	30,030	30,030	30,030	30,030
7153	GASOLINE	0	610	0	0	0	0
7176	PROTECTIVE GEAR	39	0	39	39	39	39
7255	B & G LEASE ASSESSMENT	180	180	180	180	180	180
7285	POSTAGE - STATE MAILROOM	3,436	714	3,436	3,436	3,436	3,436
7289	EITS PHONE LINE AND VOICEMAIL	700	1,049	700	700	700	700
7290	PHONE, FAX, COMMUNICATION LINE	1,660	1,374	1,660	1,660	1,660	1,660
7291	CELL PHONE/PAGER CHARGES	865	1,558	865	865	865	865
7296	EITS LONG DISTANCE CHARGES	136	231	136	136	136	136
7302	REGISTRATION FEES	0	1,045	0	0	0	0
7307	UNDERCOVER OPERATIONS	0	42	0	0	0	0
7345	INSPECTIONS & CERTIFICATIONS	2,800	2,250	2,800	2,800	2,800	2,800
7430	PROFESSIONAL SERVICES	0	759	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	4,509	4,508	4,509	4,509	4,509	4,509
7980	OPERATING LEASE PAYMENTS	120	120	120	120	120	120
7981	OPERATING LEASE PAYMENTS - A	1,214	1,089	1,214	1,214	1,214	1,214
8371	COMPUTER HARDWARE <\$5,000 - A	269	0	269	269	269	269
	TOTAL FOR CATEGORY 21	103,369	116,427	103,369	103,369	103,369	103,369
25	SAKI TESTING						
7060	CONTRACTS	21,426	0	21,426	21,426	21,426	21,426
	TOTAL FOR CATEGORY 25	21,426	0	21,426	21,426	21,426	21,426
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	2,685	2,674	2,674	2,674	2,674	2,674
7556	EITS SECURITY ASSESSMENT	811	801	801	801	801	801
8371	COMPUTER HARDWARE <\$5,000 - A	3,633	0	3,633	3,633	3,633	3,633
	TOTAL FOR CATEGORY 26	7,129	3,475	7,108	7,108	7,108	7,108
86	RESERVE						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	238,532	226,583	236,448	226,583	236,448
	TOTAL FOR CATEGORY 86	0	238,532	226,583	236,448	226,583	236,448
87	PURCHASING ASSESSMENT						
7393	PURCHASING ASSESSMENT	261	229	261	261	261	261

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
	TOTAL FOR CATEGORY 87	261	229	261	261	261	261
88	STATEWIDE COST ALLOCATION PLAN						
7384	STATEWIDE COST ALLOCATION	7,195	7,031	7,195	7,195	7,195	7,195
	TOTAL FOR CATEGORY 88	7,195	7,031	7,195	7,195	7,195	7,195
89	AG COST ALLOCATION PLAN						
7391	ATTORNEY GENERAL COST ALLOC	109,172	102,189	109,172	109,172	109,172	109,172
	TOTAL FOR CATEGORY 89	109,172	102,189	109,172	109,172	109,172	109,172
	TOTAL EXPENDITURES FOR DECISION UNIT B000	2,179,184	3,307,904	2,542,152	2,561,127	2,542,152	2,561,127
M100	STATEWIDE INFLATION						
REVENUE							
00	REVENUE						
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	18,663	0	18,663
4758	TRANSFER FROM TREASURER	0	0	-5,477	-5,502	-5,477	-5,502
4781	TRANSFER FROM PUBLIC WORKS BOARD	0	0	-1,702	-1,677	-1,702	-1,677
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-7,179	11,484	-7,179	11,484
EXPENDITURE							
01	PERSONNEL SERVICES						
5400	PERSONNEL ASSESSMENT	0	0	-199	-199	-199	-199
5700	PAYROLL ASSESSMENT	0	0	-323	-323	-323	-323
	TOTAL FOR CATEGORY 01	0	0	-522	-522	-522	-522
04	OPERATING						
7050	EMPLOYEE BOND INSURANCE	0	0	7	7	7	7
7054	AG TORT CLAIM ASSESSMENT	0	0	265	265	265	265
	TOTAL FOR CATEGORY 04	0	0	272	272	272	272
11	PWB PROGRAM COSTS						
705B	B&G - PROP. & CONT. INSURANCE	0	0	74	74	74	74
7100	STATE OWNED BLDG RENT-B&G	0	0	-235	-235	-235	-235
7289	EITS PHONE LINE AND VOICEMAIL	0	0	138	138	138	138
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-91	-91	-91	-91
	TOTAL FOR CATEGORY 11	0	0	-114	-114	-114	-114
21	TOBACCO ENFORCEMENT						
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	509	509	509	509
705B	B&G - PROP. & CONT. INSURANCE	0	0	458	458	458	458
7100	STATE OWNED BLDG RENT-B&G	0	0	-1,457	-1,457	-1,457	-1,457
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,653	1,653	1,653	1,653

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-1,090	-1,090	-1,090	-1,090
	TOTAL FOR CATEGORY 21	0	0	73	73	73	73
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-54	-54	-54	-54
7556	EITS SECURITY ASSESSMENT	0	0	223	223	223	223
	TOTAL FOR CATEGORY 26	0	0	169	169	169	169
86	RESERVE						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	18,663	31,939	18,663	31,939
	TOTAL FOR CATEGORY 86	0	0	18,663	31,939	18,663	31,939
87	PURCHASING ASSESSMENT						
7393	PURCHASING ASSESSMENT	0	0	-160	-160	-160	-160
	TOTAL FOR CATEGORY 87	0	0	-160	-160	-160	-160
88	STATEWIDE COST ALLOCATION PLAN						
7384	STATEWIDE COST ALLOCATION	0	0	568	715	568	715
	TOTAL FOR CATEGORY 88	0	0	568	715	568	715
89	AG COST ALLOCATION PLAN						
7391	ATTORNEY GENERAL COST ALLOC	0	0	-26,128	-20,888	-26,128	-20,888
	TOTAL FOR CATEGORY 89	0	0	-26,128	-20,888	-26,128	-20,888
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-7,179	11,484	-7,179	11,484
M150	ADJUSTMENTS TO BASE						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	-48,765	-59,574	-48,765	-59,574
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-191	0	-191
4668	TRANSFER FROM CONSERVATION	0	0	-1,199	-1,199	-1,199	-1,199
4758	TRANSFER FROM TREASURER	0	0	-4,061	8,976	-4,061	8,976
4781	TRANSFER FROM PUBLIC WORKS BOARD	0	0	-277	-700	-277	-700
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-54,302	-52,688	-54,302	-52,688
EXPENDITURE							
01	PERSONNEL SERVICES						
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	30	30	30	30
5430	LABOR RELATIONS ASSESSMENT	0	0	-439	-439	-439	-439
5810	OVERTIME PAY	0	0	-753	-753	-753	-753
5830	COMP TIME PAYOFF	0	0	-196	-196	-196	-196
5887	FIELD TRNG OFFICER PAY	0	0	-259	-259	-259	-259

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
5910	STANDBY PAY	0	0	-509	-509	-509	-509
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-22,884	-22,884	-22,884	-22,884
	TOTAL FOR CATEGORY 01	0	0	-25,010	-25,010	-25,010	-25,010
11	PWB PROGRAM COSTS						
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-90	-90	-90	-90
705B	B&G - PROP. & CONT. INSURANCE	0	0	108	108	108	108
7100	STATE OWNED BLDG RENT-B&G	0	0	115	115	115	115
7289	EITS PHONE LINE AND VOICEMAIL	0	0	87	87	87	87
	TOTAL FOR CATEGORY 11	0	0	220	220	220	220
12	NUCLEAR WASTE LITIGATION						
7060	CONTRACTS	0	0	-4,893	-4,893	-4,893	-4,893
	TOTAL FOR CATEGORY 12	0	0	-4,893	-4,893	-4,893	-4,893
19	NEW CATEGORY FROM WP LOAD						
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-1,199	-1,199	-1,199	-1,199
	TOTAL FOR CATEGORY 19	0	0	-1,199	-1,199	-1,199	-1,199
21	TOBACCO ENFORCEMENT						
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	232	232	232	232
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-577	-577	-577	-577
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	24	24	24	24
705B	B&G - PROP. & CONT. INSURANCE	0	0	668	668	668	668
7068	CONTRACTS - H	0	0	-911	-911	-911	-911
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-63	-63	-63	-63
7100	STATE OWNED BLDG RENT-B&G	0	0	711	711	711	711
7110	NON-STATE OWNED OFFICE RENT	0	0	1,539	3,344	1,539	3,344
7176	PROTECTIVE GEAR	0	0	-39	-39	-39	-39
7255	B & G LEASE ASSESSMENT	0	0	152	163	152	163
7289	EITS PHONE LINE AND VOICEMAIL	0	0	350	350	350	350
7981	OPERATING LEASE PAYMENTS - A	0	0	13	13	13	13
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-269	-269	-269	-269
	TOTAL FOR CATEGORY 21	0	0	1,830	3,646	1,830	3,646
25	SAKI TESTING						
7060	CONTRACTS	0	0	-21,426	-21,426	-21,426	-21,426
	TOTAL FOR CATEGORY 25	0	0	-21,426	-21,426	-21,426	-21,426
26	INFORMATION SERVICES						
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-3,633	-3,633	-3,633	-3,633
	TOTAL FOR CATEGORY 26	0	0	-3,633	-3,633	-3,633	-3,633

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
86	RESERVE						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-191	-393	-191	-393
	TOTAL FOR CATEGORY 86	0	0	-191	-393	-191	-393
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-54,302	-52,688	-54,302	-52,688
M300	FRINGE BENEFITS RATE ADJUSTMENT						
REVENUE							
00	REVENUE						
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-21,330	0	-21,330
4758	TRANSFER FROM TREASURER	0	0	345	345	345	345
4781	TRANSFER FROM PUBLIC WORKS BOARD	0	0	94	94	94	94
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	439	-20,891	439	-20,891
EXPENDITURE							
01	PERSONNEL SERVICES						
5200	WORKERS COMPENSATION	0	0	1,521	1,803	1,521	1,803
5300	RETIREMENT	0	0	16,141	16,290	16,141	16,290
5430	LABOR RELATIONS ASSESSMENT	0	0	512	512	512	512
5500	GROUP INSURANCE	0	0	-2,093	301	-2,093	301
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	6,113	6,650	6,113	6,650
5800	UNEMPLOYMENT COMPENSATION	0	0	-425	-863	-425	-863
	TOTAL FOR CATEGORY 01	0	0	21,769	24,693	21,769	24,693
86	RESERVE						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-21,330	-45,584	-21,330	-45,584
	TOTAL FOR CATEGORY 86	0	0	-21,330	-45,584	-21,330	-45,584
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	439	-20,891	439	-20,891
E228	EFFICIENCY & INNOVATION						
	[See Attachment]						
REVENUE							
00	REVENUE						
4758	TRANSFER FROM TREASURER	0	0	89	65	89	65
	TOTAL REVENUES FOR DECISION UNIT E228	0	0	89	65	89	65
EXPENDITURE							
21	TOBACCO ENFORCEMENT						
7390	CREDIT CARD DISCOUNT FEES	0	0	89	65	89	65
	TOTAL FOR CATEGORY 21	0	0	89	65	89	65
	TOTAL EXPENDITURES FOR DECISION UNIT E228	0	0	89	65	89	65
E674	SALARY ADJUSTMENT ONE-TIME FOR 2023-2025 BIENNIUM						

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	0	0	26,954	27,605
	TOTAL REVENUES FOR DECISION UNIT E674	0	0	0	0	26,954	27,605
EXPENDITURE							
01	PERSONNEL SERVICES						
5100	SALARIES	0	0	0	0	22,046	22,624
5200	WORKERS COMPENSATION	0	0	0	0	30	-25
5300	RETIREMENT	0	0	0	0	3,858	3,959
5400	PERSONNEL ASSESSMENT	0	0	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0	686	720
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0	15	0
5840	MEDICARE	0	0	0	0	319	327
	TOTAL FOR CATEGORY 01	0	0	0	0	26,954	27,605
04	OPERATING						
7050	EMPLOYEE BOND INSURANCE	0	0	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0	0	0
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E674	0	0	0	0	26,954	27,605
E811	UNCLASSIFIED CHANGES						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	0	0	15,910	15,887
	TOTAL REVENUES FOR DECISION UNIT E811	0	0	0	0	15,910	15,887
EXPENDITURE							
01	PERSONNEL SERVICES						
5100	SALARIES	0	0	0	0	11,502	11,502
5200	WORKERS COMPENSATION	0	0	0	0	21	-1
5300	RETIREMENT	0	0	0	0	3,853	3,853
5400	PERSONNEL ASSESSMENT	0	0	0	0	0	0
5500	GROUP INSURANCE	0	0	0	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	G08 Year 1 2023-2024	G08 Year 2 2024-2025
5700	PAYROLL ASSESSMENT	0	0	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0	358	365
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0	8	0
5840	MEDICARE	0	0	0	0	168	168
	TOTAL FOR CATEGORY 01	0	0	0	0	15,910	15,887
04	OPERATING						
7050	EMPLOYEE BOND INSURANCE	0	0	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0	0	0
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E811	0	0	0	0	15,910	15,887
	TOTAL REVENUES FOR BUDGET ACCOUNT 1031	2,179,184	3,307,904	2,481,199	2,499,097	2,524,063	2,542,589
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1031	2,179,184	3,307,904	2,481,199	2,499,097	2,524,063	2,542,589

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Section B1: Summary by GL

Budget Account: 1031 AG - SPECIAL LITIGATION FUND

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
REVENUE							
2501	APPROPRIATION CONTROL	1,303,018	1,302,117	1,192,814	1,189,340	1,235,678	1,232,832
2510	REVERSIONS	-727,106	0	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	218,573	238,532	238,532	223,725	238,532	223,725
2512	BALANCE FORWARD TO NEW YEAR	-238,531	0	0	0	0	0
4152	FINES/FORFEITURES/PENALTIES	0	806	0	0	0	0
4156	PENALTIES	806	12,863	2,577	2,577	2,577	2,577
4157	YOUTH TOBACCO ENFORCEMENT FINES	27,100	6,932	27,100	27,100	27,100	27,100
4279	SETTLEMENT INCOME	619,370	619,370	0	0	0	0
4611	TRANSFER IN FED ARPA	0	9,343	0	0	0	0
4668	TRANSFER FROM CONSERVATION	1,199	0	0	0	0	0
4758	TRANSFER FROM TREASURER	691,345	834,105	741,606	777,190	741,606	777,190
4772	TRANS FROM ALCOHOL & DRUG ABUSE	81,000	81,000	81,000	81,000	81,000	81,000
4781	TRANSFER FROM PUBLIC WORKS BOARD	202,410	202,836	197,570	198,165	197,570	198,165
	TOTAL REVENUES FOR BUDGET ACCOUNT 1031	2,179,184	3,307,904	2,481,199	2,499,097	2,524,063	2,542,589
EXPENDITURE							
01	PERSONNEL SERVICES						
5100	SALARIES	531,363	662,941	657,344	664,908	690,892	699,034
5200	WORKERS COMPENSATION	4,801	5,950	7,445	7,809	7,496	7,783
5300	RETIREMENT	128,080	149,743	142,408	143,731	150,119	151,543
5400	PERSONNEL ASSESSMENT	2,330	2,214	2,015	2,015	2,015	2,015
5420	COLLECTIVE BARGAINING ASSESSMENT	12	6	42	42	42	42
5430	LABOR RELATIONS ASSESSMENT	439	384	512	512	512	512
5500	GROUP INSURANCE	56,706	117,780	61,327	63,721	61,327	63,721
5700	PAYROLL ASSESSMENT	772	723	400	400	400	400
5750	RETIRED EMPLOYEES GROUP INSURANCE	11,537	14,247	20,443	21,146	21,487	22,231
5800	UNEMPLOYMENT COMPENSATION	805	881	426	0	449	0
5810	OVERTIME PAY	753	0	0	0	0	0
5830	COMP TIME PAYOFF	196	0	0	0	0	0
5840	MEDICARE	7,800	9,476	9,528	9,640	10,015	10,135
5887	FIELD TRNG OFFICER PAY	259	0	0	0	0	0
5910	STANDBY PAY	509	0	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	22,884	0	0	0	0	0
	TOTAL FOR CATEGORY 01	769,246	964,345	901,890	913,924	944,754	957,416
04	OPERATING						
7050	EMPLOYEE BOND INSURANCE	25	25	32	32	32	32
7054	AG TORT CLAIM ASSESSMENT	726	725	990	990	990	990
	TOTAL FOR CATEGORY 04	751	750	1,022	1,022	1,022	1,022

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	G08 Year 1 2023-2024	G08 Year 2 2024-2025
11	PWB PROGRAM COSTS						
7022	OPERATING SUPPLIES-B	29	0	29	29	29	29
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	90	0	0	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	90	182	182	182	182
7068	CONTRACTS - H	689	703	689	689	689	689
7080	LEGAL AND COURT	358	376	358	358	358	358
7100	STATE OWNED BLDG RENT-B&G	5,512	5,627	5,392	5,392	5,392	5,392
7289	EITS PHONE LINE AND VOICEMAIL	0	88	225	225	225	225
7291	CELL PHONE/PAGER CHARGES	559	648	559	559	559	559
7370	PUBLICATIONS AND PERIODICALS	0	561	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	376	376	285	285	285	285
	TOTAL FOR CATEGORY 11	7,613	8,469	7,719	7,719	7,719	7,719
12	NUCLEAR WASTE LITIGATION						
6150	COMM AIR TRANS OUT-OF-STATE	0	95	0	0	0	0
7030	FREIGHT CHARGES	0	15	0	0	0	0
7060	CONTRACTS	1,151,823	1,866,347	1,146,930	1,146,930	1,146,930	1,146,930
	TOTAL FOR CATEGORY 12	1,151,823	1,866,457	1,146,930	1,146,930	1,146,930	1,146,930
19	NEW CATEGORY FROM WP LOAD						
8371	COMPUTER HARDWARE <\$5,000 - A	1,199	0	0	0	0	0
	TOTAL FOR CATEGORY 19	1,199	0	0	0	0	0
21	TOBACCO ENFORCEMENT						
6100	PER DIEM OUT-OF-STATE	177	3,321	177	177	177	177
6130	PUBLIC TRANS OUT-OF-STATE	14	72	14	14	14	14
6140	PERSONAL VEHICLE OUT-OF-STATE	0	98	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	30	2,185	30	30	30	30
6200	PER DIEM IN-STATE	1,036	9,766	1,036	1,036	1,036	1,036
6210	FS DAILY RENTAL IN-STATE	296	80	296	296	296	296
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	9,436	7,378	9,668	9,668	9,668	9,668
6215	NON-FS VEHICLE RENTAL IN-STATE	263	851	263	263	263	263
6240	PERSONAL VEHICLE IN-STATE	86	204	86	86	86	86
6250	COMM AIR TRANS IN-STATE	625	1,487	625	625	625	625
7000	OPERATING	0	806	0	0	0	0
7020	OPERATING SUPPLIES	343	395	343	343	343	343
7027	OPERATING SUPPLIES-G	0	129	0	0	0	0
7030	FREIGHT CHARGES	0	30	0	0	0	0
7044	PRINTING AND COPYING - C	643	833	643	643	643	643
7045	STATE PRINTING CHARGES	1,340	377	1,340	1,340	1,340	1,340
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	577	0	0	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	G08 Year 1 2023-2024	G08 Year 2 2024-2025
705A	NON B&G - PROP. & CONT. INSURANCE	0	21	533	533	533	533
705B	B&G - PROP. & CONT. INSURANCE	0	556	1,126	1,126	1,126	1,126
7060	CONTRACTS	0	4,500	0	0	0	0
7068	CONTRACTS - H	2,187	2,187	1,276	1,276	1,276	1,276
7073	SOFTWARE LICENSE/MNT CONTRACTS	6,189	0	6,126	6,126	6,126	6,126
7100	STATE OWNED BLDG RENT-B&G	34,169	34,880	33,423	33,423	33,423	33,423
7110	NON-STATE OWNED OFFICE RENT	30,030	30,742	31,569	33,374	31,569	33,374
7153	GASOLINE	0	610	0	0	0	0
7176	PROTECTIVE GEAR	39	0	0	0	0	0
7255	B & G LEASE ASSESSMENT	180	180	332	343	332	343
7285	POSTAGE - STATE MAILROOM	3,436	714	3,436	3,436	3,436	3,436
7289	EITS PHONE LINE AND VOICEMAIL	700	1,049	2,703	2,703	2,703	2,703
7290	PHONE, FAX, COMMUNICATION LINE	1,660	1,374	1,660	1,660	1,660	1,660
7291	CELL PHONE/PAGER CHARGES	865	1,558	865	865	865	865
7296	EITS LONG DISTANCE CHARGES	136	231	136	136	136	136
7302	REGISTRATION FEES	0	1,045	0	0	0	0
7307	UNDERCOVER OPERATIONS	0	42	0	0	0	0
7345	INSPECTIONS & CERTIFICATIONS	2,800	2,250	2,800	2,800	2,800	2,800
7390	CREDIT CARD DISCOUNT FEES	0	0	89	65	89	65
7430	PROFESSIONAL SERVICES	0	759	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	4,509	4,508	3,419	3,419	3,419	3,419
7980	OPERATING LEASE PAYMENTS	120	120	120	120	120	120
7981	OPERATING LEASE PAYMENTS - A	1,214	1,089	1,227	1,227	1,227	1,227
8371	COMPUTER HARDWARE <\$5,000 - A	269	0	0	0	0	0
	TOTAL FOR CATEGORY 21	103,369	116,427	105,361	107,153	105,361	107,153
25	SAKI TESTING						
7060	CONTRACTS	21,426	0	0	0	0	0
	TOTAL FOR CATEGORY 25	21,426	0	0	0	0	0
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	2,685	2,674	2,620	2,620	2,620	2,620
7556	EITS SECURITY ASSESSMENT	811	801	1,024	1,024	1,024	1,024
8371	COMPUTER HARDWARE <\$5,000 - A	3,633	0	0	0	0	0
	TOTAL FOR CATEGORY 26	7,129	3,475	3,644	3,644	3,644	3,644
86	RESERVE						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	238,532	223,725	222,410	223,725	222,410
	TOTAL FOR CATEGORY 86	0	238,532	223,725	222,410	223,725	222,410
87	PURCHASING ASSESSMENT						
7393	PURCHASING ASSESSMENT	261	229	101	101	101	101

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	G08 Year 1 2023-2024	G08 Year 2 2024-2025
	TOTAL FOR CATEGORY 87	261	229	101	101	101	101
88	STATEWIDE COST ALLOCATION PLAN						
7384	STATEWIDE COST ALLOCATION	7,195	7,031	7,763	7,910	7,763	7,910
	TOTAL FOR CATEGORY 88	7,195	7,031	7,763	7,910	7,763	7,910
89	AG COST ALLOCATION PLAN						
7391	ATTORNEY GENERAL COST ALLOC	109,172	102,189	83,044	88,284	83,044	88,284
	TOTAL FOR CATEGORY 89	109,172	102,189	83,044	88,284	83,044	88,284
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1031	2,179,184	3,307,904	2,481,199	2,499,097	2,524,063	2,542,589

Section A: Position Detail
Budget Account: 1031 AG - SPECIAL LITIGATION FUND

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
E811 UNCLASSIFIED CHANGES																		
TBEP TOBACCO ENFORCEMENT PROGRAM																		
1	INVESTIGATOR (EA)	000351	U0900	99-99	0	7	1-21	6-26	8	0.00	0.00	-1.00	-1.00	Y SUM	-65,274	-34,863	-65,274	-35,227
1	INVESTIGATOR (EA)	000351	U0900	99-99	0	7	1-21	6-26	8	0.00	0.00	1.00	1.00	Y SUM	76,776	39,271	76,776	39,612
TOTAL FOR LINE ITEM POSITION GROUP TBEP										0.00	0.00	0.00	0.00		11,502	4,408	11,502	4,385
TOTAL FOR DECISION UNIT E811										0.00	0.00	0.00	0.00		11,502	4,408	11,502	4,385
TOTAL FOR BUDGET ACCOUNT 1031										0.00	0.00	0.00	0.00		11,502	4,408	11,502	4,385

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

Section B: Position Detail - Additional Attributes (Fringe Indicators)
Budget Account: 1031 AG - SPECIAL LITIGATION FUND

Type	Description	PCN	Class	Actual FTE	WP FTE	FY 2024 FTE	FY 2025 FTE	FY 2024 Salary	FY 2024 Benefits	FY 2025 Salary	FY 2025 Benefits	Ret Cd	Health Ins. Yr1	Health Ins. Yr2	Partial	Retirement	Worker's Comp	Pers Assmt	Unemp. Ins.	Pyrl Assmt	Ret. Grp.	Medicare	FICA	AG Tort	Empl Bond	EITS Ent Acc	EITS Contr Adm	EITS Sec	EITS Plan
E811 UNCLASSIFIED CHANGES																													
TBEP TOBACCO ENFORCEMENT PROGRAM																													
1	INVESTIGATOR (EA)	000351	U0900	0.00	0.00	-1.00	-1.00	-65,274	-34,863	-65,274	-35,227	8	✓	✓		✓	✓	✓	✓	✓	✓	✓		✓	✓	✓		✓	
1	INVESTIGATOR (EA)	000351	U0900	0.00	0.00	1.00	1.00	76,776	39,271	76,776	39,612	8	✓	✓		✓	✓	✓	✓	✓	✓	✓		✓	✓	✓		✓	
TOTAL FOR LINE ITEM POSITION GROUP TBEP				0.00	0.00	0.00	0.00	11,502	4,408	11,502	4,385																		
TOTAL FOR DECISION UNIT E811				0.00	0.00	0.00	0.00	11,502	4,408	11,502	4,385																		
TOTAL FOR BUDGET ACCOUNT 1031				0.00	0.00	0.00	0.00	11,502	4,408	11,502	4,385																		

Fund Map is not required for this budget amendment request.

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

Amendment Number: A232041038

BUDGET DIVISION USE ONLY

DATE

APPROVED ON BEHALF OF

THE GOVERNOR BY

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
03/08/23	330	030	1038	AG - CONSUMER ADVOCATE

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	2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	(64,536)	(64,536)
Total Revenue				0			(64,536)	

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	52,852	52,852	0	52,852	52,852
E811	01	PERSONNEL	5300	0	9,248	9,248	0	9,248	9,248
E811	01	PERSONNEL	5750	0	1,644	1,644	0	1,684	1,684
E811	01	PERSONNEL	5800	0	32	32	0	0	0
E811	01	PERSONNEL	5840	0	760	760	0	760	760
E811	84	RESERVE - CIVIL UNIT	9178	0	(64,536)	(64,536)	0	(129,080)	(129,080)
Total Category Expenditure					0			(64,536)	

Remarks

This decision unit requests pay alignment for Unclassified Investigator positions in the Office of the 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 1038 - AG - CONSUMER ADVOCATE
Budget Amendment A232041038
2023-2025 Biennium (FY24-25)**

Submitted March 8, 2023

Budget Account's Primary Purpose, Function and Statutory Authority

The Bureau of Consumer Protection, headed by the State Consumers Advocate represents the public interest and customers interest, particularly regarding activities of consumers related to the protection of public utilities and areas of consumer protection. Statutory Authority: NRS 90, 228, 597, 598, 598A, 598C, 599B, and 711.

Purpose of Work Program

This decision unit requests pay alignment for Unclassified Investigator positions in the Office of the Attorney General.

Justification

AG Criminal Investigators perform similar work as Investigator positions at other state agencies. This decision unit requests pay parity for these positions residing with the Office of the Attorney General to align with similar positions at other agencies.

Expected Benefits to be Realized

Employee retention is crucial for any office. When staff hold duty titles similar to other agencies, yet are paid at a lower rate, this can increase turnover, vacancy rates, and have a negative impact on moral. This request will benefit the agency by allowing comparable pay, in effort to improve staff retention and job satisfaction.

Explanation of Projections and Documentation

The agency have provided the following documentation:

NEBS 210 - G01 and G08

NEBS 225 - Comparison Report

Summary of Alternatives and Why Current Proposal is Preferred

If this is not approved, the agency will continue with current struggles that result from same job, but lower pay than comparable positions at other State agencies. Approval of this amendment will align Investigator pay with other agencies, and assist in improving employee morale and retention.

**STATE OF NEVADA BUDGET AMENDMENT
ATTORNEY GENERAL'S OFFICE
AG - CONSUMER ADVOCATE
B/A 1038 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 # A231851038		BA # A232041038		Year 1	Year 2	Year 1	Year 2		
G.L.#	Description	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2					Year 1	Year 2	
2501	APPROPRIATION CONTROL	729,458	690,939					0	0	0.0%	0.0%	729,458	690,939	
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,335,924	1,545,748		-87,855		-64,536	0	-152,391	0.0%	-9.9%	1,335,924	1,393,357	
3315	REGULATORY ASSESSMENTS	3,015,798	3,015,798					0	0	0.0%	0.0%	3,015,798	3,015,798	
4251	GIFTS AND DONATIONS	6,000	6,000					0	0	0.0%	0.0%	6,000	6,000	
4281	MORGAN STANLEY SETTLEMENT	233	233					0	0	0.0%	0.0%	233	233	
4287	SETTLEMENT INCOME	696,313	696,313					0	0	0.0%	0.0%	696,313	696,313	
4622	TRANSFER FROM BA1048	3,037,024	3,037,024					0	0	0.0%	0.0%	3,037,024	3,037,024	
Total Revenues		8,820,750	8,992,055	0.00	-87,855	0.00	-64,536	0	-152,391	0.0%	-1.7%	8,820,750	8,839,664	
		EXPENDITURES												
Cat	G.L.#	Description												
01	5100	SALARIES	4,081,480	4,100,908	67,270	68,607	52,852	52,852	120,122	121,459	2.9%	3.0%	4,201,602	4,222,367
01	5120	FURLOUGH ADJUSTMENT	0	0					0	0	0.0%	0.0%	0	0
01	5200	WORKERS COMPENSATION	45,165	45,768	60	-50			60	-50	0.1%	-0.1%	45,225	45,718
01	5300	RETIREMENT	1,020,676	1,024,866	17,408	17,686	9,248	9,248	26,656	26,934	2.6%	2.6%	1,047,332	1,051,800
01	5400	PERSONNEL ASSESSMENT	11,380	11,380					0	0	0.0%	0.0%	11,380	11,380
01	5420	COLLECTIVE BARGAINING ASSESSMENT	90	90					0	0	0.0%	0.0%	90	90
01	5430	LABOR RELATIONS ASSESSMENT	966	966					0	0	0.0%	0.0%	966	966
01	5500	GROUP INSURANCE	420,528	436,944					0	0	0.0%	0.0%	420,528	436,944
01	5660	FURLOUGH LEAVE	0	0					0	0	0.0%	0.0%	0	0
01	5700	PAYROLL ASSESSMENT	2,259	2,259					0	0	0.0%	0.0%	2,259	2,259
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	126,935	130,408	2,095	2,181	1,644	1,684	3,739	3,865	2.9%	3.0%	130,674	134,273
01	5800	UNEMPLOYMENT COMPENSATION	2,658	0	44		32		76	0	2.9%	0.0%	2,734	0
01	5840	MEDICARE	58,013	58,294	978	995	760	760	1,738	1,755	3.0%	3.0%	59,751	60,049
01	5880	SHIFT DIFFERENTIAL PAY	0	0					0	0	0.0%	0.0%	0	0
01	5904	VACANCY SAVINGS	-12,419	-12,472					0	0	-0.0%	-0.0%	-12,419	-12,472
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	6100	PER DIEM OUT-OF-STATE	1,880	1,880					0	0	0.0%	0.0%	1,880	1,880
02	6120	AUTO MISC OUT-OF-STATE	155	155					0	0	0.0%	0.0%	155	155
02	6140	PERSONAL VEHICLE OUT-OF-STATE	40	40					0	0	0.0%	0.0%	40	40
02	6150	COMM AIR TRANS OUT-OF-STATE	1,421	1,421					0	0	0.0%	0.0%	1,421	1,421
03	6200	PER DIEM IN-STATE	800	800					0	0	0.0%	0.0%	800	800
03	6220	AUTO MISC - IN-STATE	28	28					0	0	0.0%	0.0%	28	28
03	6240	PERSONAL VEHICLE IN-STATE	260	260					0	0	0.0%	0.0%	260	260
03	6250	COMM AIR TRANS IN-STATE	584	584					0	0	0.0%	0.0%	584	584
04	7000	OPERATING	5,283	5,283					0	0	0.0%	0.0%	5,283	5,283
04	7020	OPERATING SUPPLIES	392	392					0	0	0.0%	0.0%	392	392
04	7021	OPERATING SUPPLIES-A	473	473					0	0	0.0%	0.0%	473	473
04	7030	FREIGHT CHARGES	34	34					0	0	0.0%	0.0%	34	34

04	7045	STATE PRINTING CHARGES	12	12					0	0	0.0%	0.0%	12	12
04	7050	EMPLOYEE BOND INSURANCE	182	182					0	0	0.0%	0.0%	182	182
04	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0					0	0	0.0%	0.0%	0	0
04	7054	AG TORT CLAIM ASSESSMENT	5,588	5,589					0	0	0.0%	0.0%	5,588	5,589
04	7058	PROPERTY & CONTENTS INSUR PREM	70	70					0	0	0.0%	0.0%	70	70
04	705A	NON B&G - PROP. & CONT. INSURANCE	1,791	1,791					0	0	0.0%	0.0%	1,791	1,791
04	705B	B&G - PROP. & CONT. INSURANCE	5,000	5,000					0	0	0.0%	0.0%	5,000	5,000
04	7063	CONTRACTS - C	469	469					0	0	0.0%	0.0%	469	469
04	7069	CONTRACTS - I	109	109					0	0	0.0%	0.0%	109	109
04	7073	SOFTWARE LICENSE/MNT CONTRACTS	611	611					0	0	0.0%	0.0%	611	611
04	7080	LEGAL AND COURT	3,874	3,874					0	0	0.0%	0.0%	3,874	3,874
04	7100	STATE OWNED BLDG RENT-B&G	148,479	148,479					0	0	0.0%	0.0%	148,479	148,479
04	7110	NON-STATE OWNED OFFICE RENT	156,027	162,146					0	0	0.0%	0.0%	156,027	162,146
04	7255	B & G LEASE ASSESSMENT	1,114	1,150					0	0	0.0%	0.0%	1,114	1,150
04	7285	POSTAGE - STATE MAILROOM	197	197					0	0	0.0%	0.0%	197	197
04	7286	MAIL STOP-STATE MAILROM	2,967	2,967					0	0	0.0%	0.0%	2,967	2,967
04	7289	EITS PHONE LINE AND VOICEMAIL	13,739	13,739					0	0	0.0%	0.0%	13,739	13,739
04	7290	PHONE, FAX, COMMUNICATION LINE	84	84					0	0	0.0%	0.0%	84	84
04	7291	CELL PHONE/PAGER CHARGES	1,117	1,117					0	0	0.0%	0.0%	1,117	1,117
04	7296	EITS LONG DISTANCE CHARGES	170	170					0	0	0.0%	0.0%	170	170
04	7297	EITS 800 TOLL FREE CHARGES	3,049	3,049					0	0	0.0%	0.0%	3,049	3,049
04	7299	TELEPHONE & DATA WIRING	9,564	9,564					0	0	0.0%	0.0%	9,564	9,564
04	7301	MEMBERSHIP DUES	11,197	11,197					0	0	0.0%	0.0%	11,197	11,197
04	7302	REGISTRATION FEES	1,890	1,890					0	0	0.0%	0.0%	1,890	1,890
04	7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0					0	0	0.0%	0.0%	0	0
04	7370	PUBLICATIONS AND PERIODICALS	3,476	2,686					0	0	0.0%	0.0%	3,476	2,686
04	7430	PROFESSIONAL SERVICES	590	590					0	0	0.0%	0.0%	590	590
04	7980	OPERATING LEASE PAYMENTS	174	174					0	0	0.0%	0.0%	174	174
04	7981	OPERATING LEASE PAYMENTS - A	15,007	15,007					0	0	0.0%	0.0%	15,007	15,007
10	7060	CONTRACTS	473,401	473,401					0	0	0.0%	0.0%	473,401	473,401
12	8795	GRANTS	6,000	6,000					0	0	0.0%	0.0%	6,000	6,000
19	8371	COMPUTER HARDWARE <\$5,000 - A	0	0					0	0	0.0%	0.0%	0	0
23	6211	FS MONTHLY VEHICLE RENTAL IN-STATE	23,027	23,027					0	0	0.0%	0.0%	23,027	23,027
23	7000	OPERATING	3,073	3,073					0	0	0.0%	0.0%	3,073	3,073
23	7062	CONTRACTS - B	7,201	7,201					0	0	0.0%	0.0%	7,201	7,201
23	7068	CONTRACTS - H	3,670	3,670					0	0	0.0%	0.0%	3,670	3,670
23	7070	CONTRACTS - J	2,027	2,027					0	0	0.0%	0.0%	2,027	2,027
23	7301	MEMBERSHIP DUES	80	80					0	0	0.0%	0.0%	80	80
23	7302	REGISTRATION FEES	1,670	1,670					0	0	0.0%	0.0%	1,670	1,670
23	7385	STAFF PHYSICALS	1,070	1,070					0	0	0.0%	0.0%	1,070	1,070
26	7068	CONTRACTS - H	9,418	9,418					0	0	0.0%	0.0%	9,418	9,418
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	13,675	13,675					0	0	0.0%	0.0%	13,675	13,675
26	7554	EITS INFRASTRUCTURE ASSESSMENT	14,797	14,797					0	0	0.0%	0.0%	14,797	14,797
26	7556	EITS SECURITY ASSESSMENT	5,782	5,783					0	0	0.0%	0.0%	5,782	5,783
26	7771	COMPUTER SOFTWARE <\$5,000 - A	1,612	1,736					0	0	0.0%	0.0%	1,612	1,736
26	8371	COMPUTER HARDWARE <\$5,000 - A	0	0					0	0	0.0%	0.0%	0	0
84	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	61,812	61,812		-64,536	-129,080		-64,536	-129,080	-104.4%	-208.8%	-2,724	-67,268
85	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	4,025	4,025					0	0	0.0%	0.0%	4,025	4,025
86	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	1,479,911	1,497,103	-87,855	-177,274			-87,855	-177,274	-5.9%	-11.8%	1,392,056	1,319,829
87	7393	PURCHASING ASSESSMENT	294	294					0	0	0.0%	0.0%	294	294
88	7384	STATEWIDE COST ALLOCATION	58,414	91,133					0	0	0.0%	0.0%	58,414	91,133
89	7391	ATTORNEY GENERAL COST ALLOC	494,163	568,386					0	0	0.0%	0.0%	494,163	568,386

		Total Expenditures	8,820,750	8,992,055	0.00	-87,855	0.00	-64,536	0	-152,391	0.0%	-1.7%	8,820,750	8,839,664

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

Budget Account: 1038 AG - CONSUMER ADVOCATE

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	2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-64,536	0	-64,536
		TOTAL FOR REVENUE	0	0	0	-64,536	0	-64,536
EXPENSE								
01	PERSONNEL							
E811	5100	SALARIES	0	0	52,852	52,852	52,852	52,852
E811	5300	RETIREMENT	0	0	9,248	9,248	9,248	9,248
E811	5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,644	1,684	1,644	1,684
E811	5800	UNEMPLOYMENT COMPENSATION	0	0	32	0	32	0
E811	5840	MEDICARE	0	0	760	760	760	760
		TOTAL FOR CATEGORY 01	0	0	64,536	64,544	64,536	64,544
84	RESERVE - CIVIL UNIT							
E811	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-64,536	-129,080	-64,536	-129,080
		TOTAL FOR CATEGORY 84	0	0	-64,536	-129,080	-64,536	-129,080
		TOTAL FOR EXPENSE	0	0	0	-64,536	0	-64,536

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

Section A1: Line Item Detail by GL

Budget Account: 1038 AG - CONSUMER ADVOCATE

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
B000	BASE						
	[See Attachment]						
REVENUE							
2501	APPROPRIATION CONTROL	757,189	756,352	682,988	692,713	682,988	692,713
2510	REVERSIONS	-106,452	0	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,425,369	1,389,980	1,335,924	1,905,707	1,335,924	1,905,707
2512	BALANCE FORWARD TO NEW YEAR	-1,389,980	0	0	0	0	0
3315	REGULATORY ASSESSMENTS	2,924,876	3,015,741	3,015,798	3,015,798	3,015,798	3,015,798
4251	GIFTS AND DONATIONS	6,000	0	6,000	6,000	6,000	6,000
4281	MORGAN STANLEY SETTLEMENT	0	239	233	233	233	233
4287	SETTLEMENT INCOME	696,313	698,806	696,313	696,313	696,313	696,313
4611	TRANSFER IN FED ARPA	0	43,758	0	0	0	0
4622	TRANSFER FROM BA1048	0	0	3,037,024	3,037,024	3,037,024	3,037,024
4668	TRF CARES ACT	9,591	0	0	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		4,322,906	5,904,876	8,774,280	9,353,788	8,774,280	9,353,788
EXPENDITURE							
01	PERSONNEL						
5100	SALARIES	2,240,467	2,492,898	4,081,480	4,100,908	4,081,480	4,100,908
5120	FURLOUGH ADJUSTMENT	-510	0	-510	-510	-510	-510
5200	WORKERS COMPENSATION	19,633	19,774	35,284	35,200	35,284	35,200
5300	RETIREMENT	520,398	555,730	905,534	909,250	905,534	909,250
5400	PERSONNEL ASSESSMENT	7,718	7,034	12,504	12,504	12,504	12,504
5420	COLLECTIVE BARGAINING ASSESSMENT	35	24	35	35	35	35
5430	LABOR RELATIONS ASSESSMENT	295	213	295	295	295	295
5500	GROUP INSURANCE	215,192	244,620	434,880	434,880	434,880	434,880
5660	FURLOUGH LEAVE	510	0	510	510	510	510
5700	PAYROLL ASSESSMENT	2,557	2,296	4,081	4,081	4,081	4,081
5750	RETIRED EMPLOYEES GROUP INSURANCE	48,636	53,389	88,978	89,403	88,978	89,403
5800	UNEMPLOYMENT COMPENSATION	3,367	3,298	5,312	5,337	5,312	5,337
5840	MEDICARE	32,797	35,512	58,013	58,294	58,013	58,294
5880	SHIFT DIFFERENTIAL PAY	16	0	16	16	16	16
5904	VACANCY SAVINGS	0	-6,915	0	0	0	0
5960	TERMINAL SICK LEAVE PAY	16,030	0	16,030	16,030	16,030	16,030
5970	TERMINAL ANNUAL LEAVE PAY	32,921	0	32,921	32,921	32,921	32,921
5975	FORFEITED ANNUAL LEAVE PAYOFF	29,430	0	29,430	29,430	29,430	29,430
TOTAL FOR CATEGORY 01		3,169,492	3,407,873	5,704,793	5,728,584	5,704,793	5,728,584
02	OUT-OF-STATE TRAVEL						
6100	PER DIEM OUT-OF-STATE	1,880	2,352	1,880	1,880	1,880	1,880
6120	AUTO MISC OUT-OF-STATE	155	222	155	155	155	155

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	G08 Year 1 2023-2024	G08 Year 2 2024-2025
6140	PERSONAL VEHICLE OUT-OF-STATE	40	253	40	40	40	40
6150	COMM AIR TRANS OUT-OF-STATE	1,421	3,341	1,421	1,421	1,421	1,421
	TOTAL FOR CATEGORY 02	3,496	6,168	3,496	3,496	3,496	3,496
03	IN-STATE TRAVEL						
6200	PER DIEM IN-STATE	800	3,101	800	800	800	800
6210	FS DAILY RENTAL IN-STATE	0	492	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	279	0	0	0	0
6220	AUTO MISC - IN-STATE	28	51	28	28	28	28
6240	PERSONAL VEHICLE IN-STATE	260	599	260	260	260	260
6250	COMM AIR TRANS IN-STATE	584	4,311	584	584	584	584
	TOTAL FOR CATEGORY 03	1,672	8,833	1,672	1,672	1,672	1,672
04	OPERATING EXPENSES						
7020	OPERATING SUPPLIES	392	553	392	392	392	392
7021	OPERATING SUPPLIES-A	473	1,073	473	473	473	473
7030	FREIGHT CHARGES	34	385	34	34	34	34
7045	STATE PRINTING CHARGES	12	0	12	12	12	12
7050	EMPLOYEE BOND INSURANCE	79	79	140	140	140	140
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,536	0	1,536	1,536	1,536	1,536
7054	AG TORT CLAIM ASSESSMENT	2,306	2,303	4,094	4,094	4,094	4,094
7058	PROPERTY & CONTENTS INSUR PREM	70	56	70	70	70	70
705A	NON B&G - PROP. & CONT. INSURANCE	0	70	0	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	1,536	0	0	0	0
7063	CONTRACTS - C	0	120	0	0	0	0
7080	LEGAL AND COURT	3,874	3,422	3,874	3,874	3,874	3,874
7100	STATE OWNED BLDG RENT-B&G	94,482	96,448	94,482	94,482	94,482	94,482
7110	NON-STATE OWNED OFFICE RENT	128,742	140,242	128,742	128,742	128,742	128,742
7111	NON-STATE OWNED STORAGE RENT	0	2,282	0	0	0	0
7255	B & G LEASE ASSESSMENT	515	515	515	515	515	515
7280	OUTSIDE POSTAGE	0	41	0	0	0	0
7285	POSTAGE - STATE MAILROOM	197	375	197	197	197	197
7286	MAIL STOP-STATE MAILROM	2,457	2,457	2,457	2,457	2,457	2,457
7289	EITS PHONE LINE AND VOICEMAIL	3,237	3,062	3,237	3,237	3,237	3,237
7290	PHONE, FAX, COMMUNICATION LINE	84	84	84	84	84	84
7291	CELL PHONE/PAGER CHARGES	1,117	993	1,117	1,117	1,117	1,117
7296	EITS LONG DISTANCE CHARGES	170	1,230	170	170	170	170
7297	EITS 800 TOLL FREE CHARGES	3,049	1,349	3,049	3,049	3,049	3,049
7299	TELEPHONE & DATA WIRING	9,564	8,437	9,564	9,564	9,564	9,564
7301	MEMBERSHIP DUES	11,197	11,197	11,197	11,197	11,197	11,197
7302	REGISTRATION FEES	995	2,245	995	995	995	995
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	1,725	250	1,725	1,725	1,725	1,725

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	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7370	PUBLICATIONS AND PERIODICALS	2,798	2,519	2,798	2,798	2,798	2,798
7430	PROFESSIONAL SERVICES	539	592	539	539	539	539
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	751	0	0	0	0
7981	OPERATING LEASE PAYMENTS - A	13,746	17,417	13,746	13,746	13,746	13,746
	TOTAL FOR CATEGORY 04	283,390	302,083	285,239	285,239	285,239	285,239
10	EXPERT WITNESSES						
7060	CONTRACTS	460,919	489,381	460,919	460,919	460,919	460,919
7750	NON EMPLOYEE IN-STATE TRAVEL	0	938	0	0	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	1,856	0	0	0	0
	TOTAL FOR CATEGORY 10	460,919	492,175	460,919	460,919	460,919	460,919
12	STEIGER FELLOWSHIP						
8795	GRANTS	6,000	6,000	6,000	6,000	6,000	6,000
	TOTAL FOR CATEGORY 12	6,000	6,000	6,000	6,000	6,000	6,000
19	NEW CATEGORY FROM WP LOAD						
8371	COMPUTER HARDWARE <\$5,000 - A	9,591	0	9,591	9,591	9,591	9,591
	TOTAL FOR CATEGORY 19	9,591	0	9,591	9,591	9,591	9,591
26	INFORMATION SERVICES						
7020	OPERATING SUPPLIES	0	679	0	0	0	0
7027	OPERATING SUPPLIES-G	0	402	0	0	0	0
7068	CONTRACTS - H	9,418	9,285	9,418	9,418	9,418	9,418
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	3,312	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	9,017	0	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	8,530	8,495	15,103	15,103	15,103	15,103
7556	EITS SECURITY ASSESSMENT	2,577	2,543	4,521	4,521	4,521	4,521
8371	COMPUTER HARDWARE <\$5,000 - A	10,945	11,216	10,945	10,945	10,945	10,945
	TOTAL FOR CATEGORY 26	31,470	44,949	39,987	39,987	39,987	39,987
84	RESERVE - CIVIL UNIT						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	150,298	61,812	61,812	61,812	61,812
	TOTAL FOR CATEGORY 84	0	150,298	61,812	61,812	61,812	61,812
85	RESERVE - FORFEITURE						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	4,025	4,025	4,025	4,025	4,025
	TOTAL FOR CATEGORY 85	0	4,025	4,025	4,025	4,025	4,025
86	RESERVE						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	1,181,601	1,839,870	2,395,587	1,839,870	2,395,587
	TOTAL FOR CATEGORY 86	0	1,181,601	1,839,870	2,395,587	1,839,870	2,395,587

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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	G08 Year 1 2023-2024	G08 Year 2 2024-2025
87	PURCHASING ASSESSMENT						
7393	PURCHASING ASSESSMENT	509	375	509	509	509	509
	TOTAL FOR CATEGORY 87	509	375	509	509	509	509
88	STATEWIDE COST ALLOCATION						
7384	STATEWIDE COST ALLOCATION	18,224	18,533	18,224	18,224	18,224	18,224
	TOTAL FOR CATEGORY 88	18,224	18,533	18,224	18,224	18,224	18,224
89	ATTORNEY GENERAL COST ALLOCATION						
7391	ATTORNEY GENERAL COST ALLOC	338,143	281,963	338,143	338,143	338,143	338,143
	TOTAL FOR CATEGORY 89	338,143	281,963	338,143	338,143	338,143	338,143
	TOTAL EXPENDITURES FOR DECISION UNIT B000	4,322,906	5,904,876	8,774,280	9,353,788	8,774,280	9,353,788
M100	STATEWIDE INFLATION						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	46,470	-1,774	46,470	-1,774
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-150,380	0	-150,380
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	46,470	-152,154	46,470	-152,154
EXPENDITURE							
01	PERSONNEL						
5400	PERSONNEL ASSESSMENT	0	0	-1,124	-1,124	-1,124	-1,124
5700	PAYROLL ASSESSMENT	0	0	-1,822	-1,822	-1,822	-1,822
	TOTAL FOR CATEGORY 01	0	0	-2,946	-2,946	-2,946	-2,946
04	OPERATING EXPENSES						
7050	EMPLOYEE BOND INSURANCE	0	0	42	42	42	42
7054	AG TORT CLAIM ASSESSMENT	0	0	1,494	1,495	1,494	1,495
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1,712	1,712	1,712	1,712
705B	B&G - PROP. & CONT. INSURANCE	0	0	2,031	2,031	2,031	2,031
7100	STATE OWNED BLDG RENT-B&G	0	0	-6,476	-6,476	-6,476	-6,476
7289	EITS PHONE LINE AND VOICEMAIL	0	0	8,403	8,403	8,403	8,403
	TOTAL FOR CATEGORY 04	0	0	7,206	7,207	7,206	7,207
26	INFORMATION SERVICES						
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-4,360	-4,360	-4,360	-4,360
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-306	-306	-306	-306
7556	EITS SECURITY ASSESSMENT	0	0	1,261	1,262	1,261	1,262
	TOTAL FOR CATEGORY 26	0	0	-3,405	-3,404	-3,405	-3,404

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	G08 Year 1 2023-2024	G08 Year 2 2024-2025
86	RESERVE						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-150,380	-455,948	-150,380	-455,948
	TOTAL FOR CATEGORY 86	0	0	-150,380	-455,948	-150,380	-455,948
87	PURCHASING ASSESSMENT						
7393	PURCHASING ASSESSMENT	0	0	-215	-215	-215	-215
	TOTAL FOR CATEGORY 87	0	0	-215	-215	-215	-215
88	STATEWIDE COST ALLOCATION						
7384	STATEWIDE COST ALLOCATION	0	0	40,190	72,909	40,190	72,909
	TOTAL FOR CATEGORY 88	0	0	40,190	72,909	40,190	72,909
89	ATTORNEY GENERAL COST ALLOCATION						
7391	ATTORNEY GENERAL COST ALLOC	0	0	156,020	230,243	156,020	230,243
	TOTAL FOR CATEGORY 89	0	0	156,020	230,243	156,020	230,243
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	46,470	-152,154	46,470	-152,154
M150	ADJUSTMENTS TO BASE						
REVENUE							
00	REVENUE						
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-61,027	0	-61,027
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	-61,027	0	-61,027
EXPENDITURE							
01	PERSONNEL						
5120	FURLOUGH ADJUSTMENT	0	0	510	510	510	510
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	55	55	55	55
5430	LABOR RELATIONS ASSESSMENT	0	0	-295	-295	-295	-295
5660	FURLOUGH LEAVE	0	0	-510	-510	-510	-510
5880	SHIFT DIFFERENTIAL PAY	0	0	-16	-16	-16	-16
5904	VACANCY SAVINGS	0	0	-12,419	-12,472	-12,419	-12,472
5960	TERMINAL SICK LEAVE PAY	0	0	-16,030	-16,030	-16,030	-16,030
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-32,921	-32,921	-32,921	-32,921
5975	FORFEITED ANNUAL LEAVE PAYOFF	0	0	-29,430	-29,430	-29,430	-29,430
	TOTAL FOR CATEGORY 01	0	0	-91,056	-91,109	-91,056	-91,109
04	OPERATING EXPENSES						
7000	OPERATING	0	0	5,283	5,283	5,283	5,283
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-1,536	-1,536	-1,536	-1,536
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	79	79	79	79
705B	B&G - PROP. & CONT. INSURANCE	0	0	2,969	2,969	2,969	2,969
7063	CONTRACTS - C	0	0	469	469	469	469

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	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7069	CONTRACTS - I	0	0	109	109	109	109
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	611	611	611	611
7100	STATE OWNED BLDG RENT-B&G	0	0	60,473	60,473	60,473	60,473
7110	NON-STATE OWNED OFFICE RENT	0	0	27,285	33,404	27,285	33,404
7255	B & G LEASE ASSESSMENT	0	0	599	635	599	635
7286	MAIL STOP-STATE MAILROM	0	0	510	510	510	510
7289	EITS PHONE LINE AND VOICEMAIL	0	0	2,099	2,099	2,099	2,099
7302	REGISTRATION FEES	0	0	895	895	895	895
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	-1,725	-1,725	-1,725	-1,725
7370	PUBLICATIONS AND PERIODICALS	0	0	678	-112	678	-112
7430	PROFESSIONAL SERVICES	0	0	51	51	51	51
7980	OPERATING LEASE PAYMENTS	0	0	174	174	174	174
7981	OPERATING LEASE PAYMENTS - A	0	0	1,261	1,261	1,261	1,261
	TOTAL FOR CATEGORY 04	0	0	100,284	105,649	100,284	105,649
10	EXPERT WITNESSES						
7060	CONTRACTS	0	0	12,482	12,482	12,482	12,482
	TOTAL FOR CATEGORY 10	0	0	12,482	12,482	12,482	12,482
19	NEW CATEGORY FROM WP LOAD						
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-9,591	-9,591	-9,591	-9,591
	TOTAL FOR CATEGORY 19	0	0	-9,591	-9,591	-9,591	-9,591
23	FINANCIAL FRAUD LITIGATION						
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	23,027	23,027	23,027	23,027
7000	OPERATING	0	0	3,073	3,073	3,073	3,073
7062	CONTRACTS - B	0	0	7,201	7,201	7,201	7,201
7068	CONTRACTS - H	0	0	3,670	3,670	3,670	3,670
7070	CONTRACTS - J	0	0	2,027	2,027	2,027	2,027
7301	MEMBERSHIP DUES	0	0	80	80	80	80
7302	REGISTRATION FEES	0	0	1,670	1,670	1,670	1,670
7385	STAFF PHYSICALS	0	0	1,070	1,070	1,070	1,070
	TOTAL FOR CATEGORY 23	0	0	41,818	41,818	41,818	41,818
26	INFORMATION SERVICES						
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	18,035	18,035	18,035	18,035
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-10,945	-10,945	-10,945	-10,945
	TOTAL FOR CATEGORY 26	0	0	7,090	7,090	7,090	7,090
86	RESERVE						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-61,027	-127,366	-61,027	-127,366
	TOTAL FOR CATEGORY 86	0	0	-61,027	-127,366	-61,027	-127,366

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	G08 Year 1 2023-2024	G08 Year 2 2024-2025
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	-61,027	0	-61,027
M300	FRINGE BENEFITS RATE ADJUSTMENT						
REVENUE							
00	REVENUE						
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-146,940	0	-146,940
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	0	-146,940	0	-146,940
EXPENDITURE							
01	PERSONNEL						
5200	WORKERS COMPENSATION	0	0	9,881	10,568	9,881	10,568
5300	RETIREMENT	0	0	115,142	115,616	115,142	115,616
5430	LABOR RELATIONS ASSESSMENT	0	0	966	966	966	966
5500	GROUP INSURANCE	0	0	-14,352	2,064	-14,352	2,064
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	37,957	41,005	37,957	41,005
5800	UNEMPLOYMENT COMPENSATION	0	0	-2,654	-5,337	-2,654	-5,337
	TOTAL FOR CATEGORY 01	0	0	146,940	164,882	146,940	164,882
86	RESERVE						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-146,940	-311,822	-146,940	-311,822
	TOTAL FOR CATEGORY 86	0	0	-146,940	-311,822	-146,940	-311,822
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	0	-146,940	0	-146,940
E674	SALARY ADJUSTMENT ONE-TIME FOR 2023-2025 BIENNIUM						
REVENUE							
00	REVENUE						
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-87,855
	TOTAL REVENUES FOR DECISION UNIT E674	0	0	0	0	0	-87,855
EXPENDITURE							
01	PERSONNEL						
5100	SALARIES	0	0	0	0	67,270	68,607
5200	WORKERS COMPENSATION	0	0	0	0	60	-50
5300	RETIREMENT	0	0	0	0	17,408	17,686
5400	PERSONNEL ASSESSMENT	0	0	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0	2,095	2,181
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0	44	0
5840	MEDICARE	0	0	0	0	978	995
	TOTAL FOR CATEGORY 01	0	0	0	0	87,855	89,419

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	G08 Year 1 2023-2024	G08 Year 2 2024-2025
04	OPERATING EXPENSES						
7050	EMPLOYEE BOND INSURANCE	0	0	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0	0	0
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0	0	0
86	RESERVE						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0	-87,855	-177,274
	TOTAL FOR CATEGORY 86	0	0	0	0	-87,855	-177,274
	TOTAL EXPENDITURES FOR DECISION UNIT E674	0	0	0	0	0	-87,855
E710	EQUIPMENT REPLACEMENT						
	[See Attachment]						
REVENUE							
00	REVENUE						
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-1,612	0	-1,612
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	-1,612	0	-1,612
EXPENDITURE							
26	INFORMATION SERVICES						
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,612	1,736	1,612	1,736
	TOTAL FOR CATEGORY 26	0	0	1,612	1,736	1,612	1,736
86	RESERVE						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-1,612	-3,348	-1,612	-3,348
	TOTAL FOR CATEGORY 86	0	0	-1,612	-3,348	-1,612	-3,348
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	-1,612	0	-1,612
E811	UNCLASSIFIED CHANGES						
REVENUE							
00	REVENUE						
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-64,536
	TOTAL REVENUES FOR DECISION UNIT E811	0	0	0	0	0	-64,536
EXPENDITURE							
01	PERSONNEL						
5100	SALARIES	0	0	0	0	52,852	52,852
5200	WORKERS COMPENSATION	0	0	0	0	0	0
5300	RETIREMENT	0	0	0	0	9,248	9,248

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	G08 Year 1 2023-2024	G08 Year 2 2024-2025
5400	PERSONNEL ASSESSMENT	0	0	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0	1,644	1,684
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0	32	0
5840	MEDICARE	0	0	0	0	760	760
	TOTAL FOR CATEGORY 01	0	0	0	0	64,536	64,544
04	OPERATING EXPENSES						
7050	EMPLOYEE BOND INSURANCE	0	0	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0	0	0
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0	0	0
84	RESERVE - CIVIL UNIT						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0	-64,536	-129,080
	TOTAL FOR CATEGORY 84	0	0	0	0	-64,536	-129,080
	TOTAL EXPENDITURES FOR DECISION UNIT E811	0	0	0	0	0	-64,536
	TOTAL REVENUES FOR BUDGET ACCOUNT 1038	4,322,906	5,904,876	8,820,750	8,992,055	8,820,750	8,839,664
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1038	4,322,906	5,904,876	8,820,750	8,992,055	8,820,750	8,839,664

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

Section B1: Summary by GL

Budget Account: 1038 AG - CONSUMER ADVOCATE

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
REVENUE							
2501	APPROPRIATION CONTROL	757,189	756,352	729,458	690,939	729,458	690,939
2510	REVERSIONS	-106,452	0	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,425,369	1,389,980	1,335,924	1,545,748	1,335,924	1,393,357
2512	BALANCE FORWARD TO NEW YEAR	-1,389,980	0	0	0	0	0
3315	REGULATORY ASSESSMENTS	2,924,876	3,015,741	3,015,798	3,015,798	3,015,798	3,015,798
4251	GIFTS AND DONATIONS	6,000	0	6,000	6,000	6,000	6,000
4281	MORGAN STANLEY SETTLEMENT	0	239	233	233	233	233
4287	SETTLEMENT INCOME	696,313	698,806	696,313	696,313	696,313	696,313
4611	TRANSFER IN FED ARPA	0	43,758	0	0	0	0
4622	TRANSFER FROM BA1048	0	0	3,037,024	3,037,024	3,037,024	3,037,024
4668	TRF CARES ACT	9,591	0	0	0	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 1038		4,322,906	5,904,876	8,820,750	8,992,055	8,820,750	8,839,664
EXPENDITURE							
01	PERSONNEL						
5100	SALARIES	2,240,467	2,492,898	4,081,480	4,100,908	4,201,602	4,222,367
5120	FURLOUGH ADJUSTMENT	-510	0	0	0	0	0
5200	WORKERS COMPENSATION	19,633	19,774	45,165	45,768	45,225	45,718
5300	RETIREMENT	520,398	555,730	1,020,676	1,024,866	1,047,332	1,051,800
5400	PERSONNEL ASSESSMENT	7,718	7,034	11,380	11,380	11,380	11,380
5420	COLLECTIVE BARGAINING ASSESSMENT	35	24	90	90	90	90
5430	LABOR RELATIONS ASSESSMENT	295	213	966	966	966	966
5500	GROUP INSURANCE	215,192	244,620	420,528	436,944	420,528	436,944
5660	FURLOUGH LEAVE	510	0	0	0	0	0
5700	PAYROLL ASSESSMENT	2,557	2,296	2,259	2,259	2,259	2,259
5750	RETIRED EMPLOYEES GROUP INSURANCE	48,636	53,389	126,935	130,408	130,674	134,273
5800	UNEMPLOYMENT COMPENSATION	3,367	3,298	2,658	0	2,734	0
5840	MEDICARE	32,797	35,512	58,013	58,294	59,751	60,049
5880	SHIFT DIFFERENTIAL PAY	16	0	0	0	0	0
5904	VACANCY SAVINGS	0	-6,915	-12,419	-12,472	-12,419	-12,472
5960	TERMINAL SICK LEAVE PAY	16,030	0	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	32,921	0	0	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	29,430	0	0	0	0	0
TOTAL FOR CATEGORY 01		3,169,492	3,407,873	5,757,731	5,799,411	5,910,122	5,953,374
02	OUT-OF-STATE TRAVEL						
6100	PER DIEM OUT-OF-STATE	1,880	2,352	1,880	1,880	1,880	1,880
6120	AUTO MISC OUT-OF-STATE	155	222	155	155	155	155
6140	PERSONAL VEHICLE OUT-OF-STATE	40	253	40	40	40	40

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	G08 Year 1 2023-2024	G08 Year 2 2024-2025
6150	COMM AIR TRANS OUT-OF-STATE	1,421	3,341	1,421	1,421	1,421	1,421
	TOTAL FOR CATEGORY 02	3,496	6,168	3,496	3,496	3,496	3,496
03	IN-STATE TRAVEL						
6200	PER DIEM IN-STATE	800	3,101	800	800	800	800
6210	FS DAILY RENTAL IN-STATE	0	492	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	279	0	0	0	0
6220	AUTO MISC - IN-STATE	28	51	28	28	28	28
6240	PERSONAL VEHICLE IN-STATE	260	599	260	260	260	260
6250	COMM AIR TRANS IN-STATE	584	4,311	584	584	584	584
	TOTAL FOR CATEGORY 03	1,672	8,833	1,672	1,672	1,672	1,672
04	OPERATING EXPENSES						
7000	OPERATING	0	0	5,283	5,283	5,283	5,283
7020	OPERATING SUPPLIES	392	553	392	392	392	392
7021	OPERATING SUPPLIES-A	473	1,073	473	473	473	473
7030	FREIGHT CHARGES	34	385	34	34	34	34
7045	STATE PRINTING CHARGES	12	0	12	12	12	12
7050	EMPLOYEE BOND INSURANCE	79	79	182	182	182	182
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,536	0	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	2,306	2,303	5,588	5,589	5,588	5,589
7058	PROPERTY & CONTENTS INSUR PREM	70	56	70	70	70	70
705A	NON B&G - PROP. & CONT. INSURANCE	0	70	1,791	1,791	1,791	1,791
705B	B&G - PROP. & CONT. INSURANCE	0	1,536	5,000	5,000	5,000	5,000
7063	CONTRACTS - C	0	120	469	469	469	469
7069	CONTRACTS - I	0	0	109	109	109	109
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	611	611	611	611
7080	LEGAL AND COURT	3,874	3,422	3,874	3,874	3,874	3,874
7100	STATE OWNED BLDG RENT-B&G	94,482	96,448	148,479	148,479	148,479	148,479
7110	NON-STATE OWNED OFFICE RENT	128,742	140,242	156,027	162,146	156,027	162,146
7111	NON-STATE OWNED STORAGE RENT	0	2,282	0	0	0	0
7255	B & G LEASE ASSESSMENT	515	515	1,114	1,150	1,114	1,150
7280	OUTSIDE POSTAGE	0	41	0	0	0	0
7285	POSTAGE - STATE MAILROOM	197	375	197	197	197	197
7286	MAIL STOP-STATE MAILROM	2,457	2,457	2,967	2,967	2,967	2,967
7289	EITS PHONE LINE AND VOICEMAIL	3,237	3,062	13,739	13,739	13,739	13,739
7290	PHONE, FAX, COMMUNICATION LINE	84	84	84	84	84	84
7291	CELL PHONE/PAGER CHARGES	1,117	993	1,117	1,117	1,117	1,117
7296	EITS LONG DISTANCE CHARGES	170	1,230	170	170	170	170
7297	EITS 800 TOLL FREE CHARGES	3,049	1,349	3,049	3,049	3,049	3,049
7299	TELEPHONE & DATA WIRING	9,564	8,437	9,564	9,564	9,564	9,564
7301	MEMBERSHIP DUES	11,197	11,197	11,197	11,197	11,197	11,197

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	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7302	REGISTRATION FEES	995	2,245	1,890	1,890	1,890	1,890
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	1,725	250	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	2,798	2,519	3,476	2,686	3,476	2,686
7430	PROFESSIONAL SERVICES	539	592	590	590	590	590
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	751	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	174	174	174	174
7981	OPERATING LEASE PAYMENTS - A	13,746	17,417	15,007	15,007	15,007	15,007
	TOTAL FOR CATEGORY 04	283,390	302,083	392,729	398,095	392,729	398,095
10	EXPERT WITNESSES						
7060	CONTRACTS	460,919	489,381	473,401	473,401	473,401	473,401
7750	NON EMPLOYEE IN-STATE TRAVEL	0	938	0	0	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	1,856	0	0	0	0
	TOTAL FOR CATEGORY 10	460,919	492,175	473,401	473,401	473,401	473,401
12	STEIGER FELLOWSHIP						
8795	GRANTS	6,000	6,000	6,000	6,000	6,000	6,000
	TOTAL FOR CATEGORY 12	6,000	6,000	6,000	6,000	6,000	6,000
19	NEW CATEGORY FROM WP LOAD						
8371	COMPUTER HARDWARE <\$5,000 - A	9,591	0	0	0	0	0
	TOTAL FOR CATEGORY 19	9,591	0	0	0	0	0
23	FINANCIAL FRAUD LITIGATION						
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	23,027	23,027	23,027	23,027
7000	OPERATING	0	0	3,073	3,073	3,073	3,073
7062	CONTRACTS - B	0	0	7,201	7,201	7,201	7,201
7068	CONTRACTS - H	0	0	3,670	3,670	3,670	3,670
7070	CONTRACTS - J	0	0	2,027	2,027	2,027	2,027
7301	MEMBERSHIP DUES	0	0	80	80	80	80
7302	REGISTRATION FEES	0	0	1,670	1,670	1,670	1,670
7385	STAFF PHYSICALS	0	0	1,070	1,070	1,070	1,070
	TOTAL FOR CATEGORY 23	0	0	41,818	41,818	41,818	41,818
26	INFORMATION SERVICES						
7020	OPERATING SUPPLIES	0	679	0	0	0	0
7027	OPERATING SUPPLIES-G	0	402	0	0	0	0
7068	CONTRACTS - H	9,418	9,285	9,418	9,418	9,418	9,418
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	3,312	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	9,017	13,675	13,675	13,675	13,675
7554	EITS INFRASTRUCTURE ASSESSMENT	8,530	8,495	14,797	14,797	14,797	14,797
7556	EITS SECURITY ASSESSMENT	2,577	2,543	5,782	5,783	5,782	5,783

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	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,612	1,736	1,612	1,736
8371	COMPUTER HARDWARE <\$5,000 - A	10,945	11,216	0	0	0	0
	TOTAL FOR CATEGORY 26	31,470	44,949	45,284	45,409	45,284	45,409
84	RESERVE - CIVIL UNIT						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	150,298	61,812	61,812	-2,724	-67,268
	TOTAL FOR CATEGORY 84	0	150,298	61,812	61,812	-2,724	-67,268
85	RESERVE - FORFEITURE						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	4,025	4,025	4,025	4,025	4,025
	TOTAL FOR CATEGORY 85	0	4,025	4,025	4,025	4,025	4,025
86	RESERVE						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	1,181,601	1,479,911	1,497,103	1,392,056	1,319,829
	TOTAL FOR CATEGORY 86	0	1,181,601	1,479,911	1,497,103	1,392,056	1,319,829
87	PURCHASING ASSESSMENT						
7393	PURCHASING ASSESSMENT	509	375	294	294	294	294
	TOTAL FOR CATEGORY 87	509	375	294	294	294	294
88	STATEWIDE COST ALLOCATION						
7384	STATEWIDE COST ALLOCATION	18,224	18,533	58,414	91,133	58,414	91,133
	TOTAL FOR CATEGORY 88	18,224	18,533	58,414	91,133	58,414	91,133
89	ATTORNEY GENERAL COST ALLOCATION						
7391	ATTORNEY GENERAL COST ALLOC	338,143	281,963	494,163	568,386	494,163	568,386
	TOTAL FOR CATEGORY 89	338,143	281,963	494,163	568,386	494,163	568,386
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1038	4,322,906	5,904,876	8,820,750	8,992,055	8,820,750	8,839,664

Section A: Position Detail
Budget Account: 1038 AG - CONSUMER ADVOCATE

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
E811 UNCLASSIFIED CHANGES																		
NSF NATIONAL SETTLEMENT FUNDS																		
2	INVESTIGATOR (EA)	000385	U0900	99-99	0	7	1-21	6-26	1	0.00	0.00	-1.00	-1.00	Y SUM	-74,984	-26,590	-74,984	-26,931
2	INVESTIGATOR (EA)	000385	U0900	99-99	0	7	1-21	6-26	1	0.00	0.00	1.00	1.00	Y SUM	88,197	29,511	88,197	29,854
1	INVESTIGATOR (EA)	000386	U0900	99-99	0	3	1-21	6-26	1	0.00	0.00	1.00	1.00	Y SUM	88,197	29,511	88,197	29,854
1	INVESTIGATOR (EA)	000386	U0900	99-99	0	3	1-21	6-26	1	0.00	0.00	-1.00	-1.00	Y SUM	-74,984	-26,590	-74,984	-26,931
1	INVESTIGATOR (EA)	000387	U0900	99-99	0	3	1-21	6-26	1	0.00	0.00	-1.00	-1.00	Y SUM	-74,984	-26,590	-74,984	-26,931
1	INVESTIGATOR (EA)	000387	U0900	99-99	0	3	1-21	6-26	1	0.00	0.00	1.00	1.00	Y SUM	88,197	29,511	88,197	29,854
1	INVESTIGATOR (EA)	000388	U0900	99-99	0	7	1-21	6-26	1	0.00	0.00	-1.00	-1.00	Y SUM	-74,984	-26,590	-74,984	-26,931
1	INVESTIGATOR (EA)	000388	U0900	99-99	0	7	1-21	6-26	1	0.00	0.00	1.00	1.00	Y SUM	88,197	29,511	88,197	29,854
TOTAL FOR LINE ITEM POSITION GROUP NSF										0.00	0.00	0.00	0.00		52,852	11,684	52,852	11,692
TOTAL FOR DECISION UNIT E811										0.00	0.00	0.00	0.00		52,852	11,684	52,852	11,692
TOTAL FOR BUDGET ACCOUNT 1038										0.00	0.00	0.00	0.00		52,852	11,684	52,852	11,692

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

Section B: Position Detail - Additional Attributes (Fringe Indicators)
Budget Account: 1038 AG - CONSUMER ADVOCATE

												Health Ins. Yr1	Health Ins. Yr2	Partial	Retirement	Worker's Comp	Pers Assmt	Unemp. Ins.	Pyrl Assmt	Ret. Grp.	Medicare	FICA	AG Tort	Empl Bond	EITS Ent Acc	EITS Contr Adm	EITS Sec	EITS Plan
Type	Description	PCN	Class	Actual FTE	WP FTE	FY 2024 FTE	FY 2025 FTE	FY 2024 Salary	FY 2024 Benefits	FY 2025 Salary	FY 2025 Benefits	Ret Cd																
E811 UNCLASSIFIED CHANGES																												
NSF NATIONAL SETTLEMENT FUNDS																												
2	INVESTIGATOR (EA)	000385	U0900	0.00	0.00	-1.00	-1.00	-74,984	-26,590	-74,984	-26,931	1	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
2	INVESTIGATOR (EA)	000385	U0900	0.00	0.00	1.00	1.00	88,197	29,511	88,197	29,854	1	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	INVESTIGATOR (EA)	000386	U0900	0.00	0.00	-1.00	-1.00	-74,984	-26,590	-74,984	-26,931	1	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	INVESTIGATOR (EA)	000386	U0900	0.00	0.00	1.00	1.00	88,197	29,511	88,197	29,854	1	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	INVESTIGATOR (EA)	000387	U0900	0.00	0.00	-1.00	-1.00	-74,984	-26,590	-74,984	-26,931	1	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	INVESTIGATOR (EA)	000387	U0900	0.00	0.00	1.00	1.00	88,197	29,511	88,197	29,854	1	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	INVESTIGATOR (EA)	000388	U0900	0.00	0.00	-1.00	-1.00	-74,984	-26,590	-74,984	-26,931	1	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	INVESTIGATOR (EA)	000388	U0900	0.00	0.00	1.00	1.00	88,197	29,511	88,197	29,854	1	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
TOTAL FOR LINE ITEM POSITION GROUP NSF				0.00	0.00	0.00	0.00	52,852	11,684	52,852	11,692																	
TOTAL FOR DECISION UNIT E811				0.00	0.00	0.00	0.00	52,852	11,684	52,852	11,692																	
TOTAL FOR BUDGET ACCOUNT 1038				0.00	0.00	0.00	0.00	52,852	11,684	52,852	11,692																	

Fund Map is not required for this budget amendment request.

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

Amendment Number: A232334130

BUDGET DIVISION USE ONLY

DATE _____

APPROVED ON BEHALF OF

THE GOVERNOR BY

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME	THE GOVERNOR BY _____
03/09/23	245	750	4130	B&I - TAXICAB AUTHORITY	

[illegible]

Total Revenue 0

(77,906)

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
E674	01	PERSONNEL	5100	0	61,491	61,491	0	62,949	62,949
E674	01	PERSONNEL	5200	0	36	36	0	(53)	(53)
E674	01	PERSONNEL	5300	0	13,537	13,537	0	13,840	13,840
E674	01	PERSONNEL	5750	0	1,910	1,910	0	2,001	2,001
E674	01	PERSONNEL	5800	0	41	41	0	0	0
E674	01	PERSONNEL	5840	0	891	891	0	911	911
E674	86	RESERVE	9178	0	(77,906)	(77,906)	0	(157,554)	(157,554)

Total Category Expenditure 0

(77,906)

Remarks

This amendment funds a one-grade increase for Chief Investigator Compliance/Enforcement, Supervisory Compliance/Enforcement Investigator, and Compliance/Enforcement Investigator positions.

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
B&I - TAXICAB AUTHORITY**

**Budget Account 4130 - B&I - TAXICAB AUTHORITY
Budget Amendment A232334130
2023-2025 Biennium (FY24-25)**

Submitted March 9, 2023

Budget Account's Primary Purpose, Function and Statutory Authority

The Taxicab Authority regulates the taxicab industry in counties whose population is 700,000 or more. It consists of a board, an administration whose purpose is to ensure the safety, comfort, and convenience of the riding public. The five-member board, appointed by the Governor, conducts monthly meetings, adopts appropriate taxicab regulations and conducts appeal hearings filed regarding final decisions made by the Administrator. Specifically, the Board decides rates, charges and/or fares for taxicab service, issues or transfers certificates of public convenience and necessity, and allocates medallions to certificate holders.

The Administrator is responsible for the control and regulation of the taxicab industry. Specifically, the Administrator determines the issuance, suspension and/or revocation of drivers' permits, enforces the safety standards for taxicabs within the industry, enforces administrative laws within NRS 706.881 to NRS 706.885 and NAC Chapter 706, as applicable and conducts administrative hearings.

Purpose of Work Program

This amendment funds a one-grade increase for Chief Investigator Compliance/Enforcement, Supervisory Compliance/Enforcement Investigator, and Compliance/Enforcement Investigator positions.

Justification

This request is expected to address retention and recruitment, and pay parity issues.

Expected Benefits to be Realized

Increasing salaries of these positions is expected to result in better retention and recruitment.

Explanation of Projections and Documentation

NEBS 225
NEBS 210
NEBS 130

Summary of Alternatives and Why Current Proposal is Preferred

This proposal is preferred as it is expected to improve recruitment and retention of these positions.

**STATE OF NEVADA BUDGET AMENDMENT
DEPARTMENT OF BUSINESS AND INDUSTRY
B&I - TAXICAB AUTHORITY
B&I - TAXICAB AUTHORITY
B/A 4130 2023-2025 Biennium (FY24-25)**

		REVENUES	Governor Recommends G01 Budget Amendment		PENDING		-----CUMULATIVE-----				Total Amount	
					FIRST							
					Budget Amendment		Dollar Change		Percent Change			
					BA # A232334130		Year 1	Year 2	Year 1	Year 2		
G.L.#	Description	Year 1	Year 2	Year 1	Year 2					Year 1	Year 2	
2511	BALANCE FORWARD FROM PREVIOUS YEAR	3,580,513	3,319,445		-77,906	0	-77,906	0.0%	-2.3%	3,580,513	3,241,539	
3315	REGULATORY ASSESSMENTS	115,601	115,601			0	0	0.0%	0.0%	115,601	115,601	
3610	CERTIFICATES	1,059,000	1,059,000			0	0	0.0%	0.0%	1,059,000	1,059,000	
3656	DRIVER PERMITS	81,492	81,492			0	0	0.0%	0.0%	81,492	81,492	
3703	FINGERPRINT FEES	29,328	29,328			0	0	0.0%	0.0%	29,328	29,328	
3717	APPLICATION FEES	407	407			0	0	0.0%	0.0%	407	407	
3722	MISCELLANEOUS PROGRAM FEES	5,357	5,357			0	0	0.0%	0.0%	5,357	5,357	
3750	TECHNOLOGY FEE	673,056	678,677			0	0	0.0%	0.0%	673,056	678,677	
3818	PHOTOCOPY SERVICE CHARGE	94	94			0	0	0.0%	0.0%	94	94	
3832	TRIP CHARGE	2,692,223	2,714,709			0	0	0.0%	0.0%	2,692,223	2,714,709	
4157	FINES	222,002	222,002			0	0	0.0%	0.0%	222,002	222,002	
4326	TREASURER'S INTEREST DISTRIB	59,119	59,119			0	0	0.0%	0.0%	59,119	59,119	
Total Revenues		8,518,192	8,285,231	0.00	-77,906	0	-77,906	0.0%	-0.9%	8,518,192	8,207,325	
		EXPENDITURES										
Cat	G.L.#	Description										
01	5100	SALARIES	2,521,799	2,585,244	61,491	62,949	61,491	62,949	2.4%	2.4%	2,583,290	2,648,193
01	5120	FURLOUGH ADJUSTMENT	0	0			0	0	0.0%	0.0%	0	0
01	5200	WORKERS COMPENSATION	33,648	34,649	36	-53	36	-53	0.1%	-0.2%	33,684	34,596
01	5300	RETIREMENT	535,713	548,753	13,537	13,840	13,537	13,840	2.5%	2.5%	549,250	562,593
01	5400	PERSONNEL ASSESSMENT	8,535	8,535			0	0	0.0%	0.0%	8,535	8,535
01	5420	COLLECTIVE BARGAINING ASSESSMENT	162	162			0	0	0.0%	0.0%	162	162
01	5430	LABOR RELATIONS ASSESSMENT	1,876	1,876			0	0	0.0%	0.0%	1,876	1,876
01	5500	GROUP INSURANCE	315,396	327,708			0	0	0.0%	0.0%	315,396	327,708
01	5660	FURLOUGH LEAVE	0	0			0	0	0.0%	0.0%	0	0
01	5700	PAYROLL ASSESSMENT	1,694	1,694			0	0	0.0%	0.0%	1,694	1,694
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	78,428	82,215	1,910	2,001	1,910	2,001	2.4%	2.4%	80,338	84,216
01	5800	UNEMPLOYMENT COMPENSATION	1,638	0	41		41	0	2.5%	0.0%	1,679	0
01	5810	OVERTIME PAY	41,044	41,044			0	0	0.0%	0.0%	41,044	41,044
01	5820	HOLIDAY PAY	939	939			0	0	0.0%	0.0%	939	939
01	5840	MEDICARE	36,572	37,488	891	911	891	911	2.4%	2.4%	37,463	38,399
01	5860	BOARD AND COMMISSION PAY	4,720	4,720			0	0	0.0%	0.0%	4,720	4,720
01	5880	SHIFT DIFFERENTIAL PAY	6,468	6,468			0	0	0.0%	0.0%	6,468	6,468
01	5882	SHIFT DIFFERENTIAL OVERTIME	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
02	6100	PER DIEM OUT-OF-STATE	1,695	1,695			0	0	0.0%	0.0%	1,695	1,695
02	6140	PERSONAL VEHICLE OUT-OF-STATE	90	90			0	0	0.0%	0.0%	90	90
02	6150	COMM AIR TRANS OUT-OF-STATE	950	950			0	0	0.0%	0.0%	950	950
03	6200	PER DIEM IN-STATE	30	30			0	0	0.0%	0.0%	30	30

03	6211	FS MONTHLY VEHICLE RENTAL IN-STATE	17,556	52,668			0	0	0.0%	0.0%	17,556	52,668
03	6230	PUBLIC TRANSPORTATION IN-STATE	281	281			0	0	0.0%	0.0%	281	281
03	6240	PERSONAL VEHICLE IN-STATE	359	359			0	0	0.0%	0.0%	359	359
03	6250	COMM AIR TRANS IN-STATE	2,138	2,138			0	0	0.0%	0.0%	2,138	2,138
04	7020	OPERATING SUPPLIES	5,149	5,149			0	0	0.0%	0.0%	5,149	5,149
04	7022	OPERATING SUPPLIES-B	1,626	1,626			0	0	0.0%	0.0%	1,626	1,626
04	7030	FREIGHT CHARGES	212	212			0	0	0.0%	0.0%	212	212
04	7040	NON-STATE PRINTING SERVICES	13,750	13,750			0	0	0.0%	0.0%	13,750	13,750
04	7044	PRINTING AND COPYING - C	4,934	4,934			0	0	0.0%	0.0%	4,934	4,934
04	7045	STATE PRINTING CHARGES	376	376			0	0	0.0%	0.0%	376	376
04	7050	EMPLOYEE BOND INSURANCE	137	137			0	0	0.0%	0.0%	137	137
04	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0			0	0	0.0%	0.0%	0	0
04	7052	VEHICLE COMP & COLLISION INS	4,169	3,047			0	0	0.0%	0.0%	4,169	3,047
04	7054	AG TORT CLAIM ASSESSMENT	4,190	4,191			0	0	0.0%	0.0%	4,190	4,191
04	7056	INSURANCE DEDUCTIBLES	0	0			0	0	0.0%	0.0%	0	0
04	7059	AG VEHICLE LIABILITY INSURANCE	8,903	6,516			0	0	0.0%	0.0%	8,903	6,516
04	705A	NON B&G - PROP. & CONT. INSURANCE	3,909	3,909			0	0	0.0%	0.0%	3,909	3,909
04	7060	CONTRACTS	604	604			0	0	0.0%	0.0%	604	604
04	7070	CONTRACTS - J	4,412	4,412			0	0	0.0%	0.0%	4,412	4,412
04	7075	MED/HEALTH CARE CONTRACTS	1,013	1,013			0	0	0.0%	0.0%	1,013	1,013
04	7080	LEGAL AND COURT	2,340	2,340			0	0	0.0%	0.0%	2,340	2,340
04	7110	NON-STATE OWNED OFFICE RENT	259,073	264,360			0	0	0.0%	0.0%	259,073	264,360
04	7120	ADVERTISING & PUBLIC RELATIONS	505	505			0	0	0.0%	0.0%	505	505
04	7138	OTHER UTILITIES	1,232	1,232			0	0	0.0%	0.0%	1,232	1,232
04	7151	OUTSIDE MAINTENANCE OF VEHICLE	14,741	14,741			0	0	0.0%	0.0%	14,741	14,741
04	7153	GASOLINE	28,479	28,479			0	0	0.0%	0.0%	28,479	28,479
04	7154	VEHICLE OPERATION - A	36	36			0	0	0.0%	0.0%	36	36
04	7255	B & G LEASE ASSESSMENT	2,432	2,511			0	0	0.0%	0.0%	2,432	2,511
04	7285	POSTAGE - STATE MAILROOM	2,990	2,990			0	0	0.0%	0.0%	2,990	2,990
04	7286	MAIL STOP-STATE MAILROM	2,967	2,967			0	0	0.0%	0.0%	2,967	2,967
04	7289	EITS PHONE LINE AND VOICEMAIL	11,937	11,937			0	0	0.0%	0.0%	11,937	11,937
04	7291	CELL PHONE/PAGER CHARGES	3,096	3,096			0	0	0.0%	0.0%	3,096	3,096
04	7296	EITS LONG DISTANCE CHARGES	199	199			0	0	0.0%	0.0%	199	199
04	7301	MEMBERSHIP DUES	599	599			0	0	0.0%	0.0%	599	599
04	7302	REGISTRATION FEES	990	990			0	0	0.0%	0.0%	990	990
04	7330	SPECIAL REPORT SERVICES & FEES	1,266	1,266			0	0	0.0%	0.0%	1,266	1,266
04	7460	EQUIPMENT PURCHASES < \$1,000	0	0			0	0	0.0%	0.0%	0	0
04	7630	MISCELLANEOUS GOODS, MATERIALS	12,500	12,500			0	0	0.0%	0.0%	12,500	12,500
04	7980	OPERATING LEASE PAYMENTS	4,671	4,671			0	0	0.0%	0.0%	4,671	4,671
05	7430	PROFESSIONAL SERVICES	13,197	0			0	0	0.0%	0.0%	13,197	0
05	8273	SPECIAL EQUIPMENT <\$5,000 - C	90,277	0			0	0	0.0%	0.0%	90,277	0
10	9041	TRANS TO AGING SERVICES (OAA)	343,590	343,590			0	0	0.0%	0.0%	343,590	343,590
11	7060	CONTRACTS	7,438	7,438			0	0	0.0%	0.0%	7,438	7,438
11	7073	SOFTWARE LICENSE/MNT CONTRACTS	108,494	115,348			0	0	0.0%	0.0%	108,494	115,348
11	7220	OTHER EDP COSTS (NON-EITS)	4,793	4,793			0	0	0.0%	0.0%	4,793	4,793
11	8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0			0	0	0.0%	0.0%	0	0
16	7330	SPECIAL REPORT SERVICES & FEES	28,417	28,417			0	0	0.0%	0.0%	28,417	28,417
26	7020	OPERATING SUPPLIES	313	313			0	0	0.0%	0.0%	313	313
26	7073	SOFTWARE LICENSE/MNT CONTRACTS	5,215	5,215			0	0	0.0%	0.0%	5,215	5,215
26	7220	OTHER EDP COSTS (NON-EITS)	5,912	5,912			0	0	0.0%	0.0%	5,912	5,912
26	7290	PHONE, FAX, COMMUNICATION LINE	5,544	5,544			0	0	0.0%	0.0%	5,544	5,544
26	7430	PROFESSIONAL SERVICES	0	0			0	0	0.0%	0.0%	0	0

26	7531	EITS DISK STORAGE	655	655			0	0	0.0%	0.0%	655	655
26	7532	EITS SHARED WEB SERVER HOSTING	828	69			0	0	0.0%	0.0%	828	69
26	7542	EITS SILVERNET ACCESS	2,519	2,519			0	0	0.0%	0.0%	2,519	2,519
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	10,825	10,825			0	0	0.0%	0.0%	10,825	10,825
26	7548	EITS SERVER HOSTING - VIRTUAL	3,653	3,653			0	0	0.0%	0.0%	3,653	3,653
26	7554	EITS INFRASTRUCTURE ASSESSMENT	11,097	11,097			0	0	0.0%	0.0%	11,097	11,097
26	7556	EITS SECURITY ASSESSMENT	4,337	4,337			0	0	0.0%	0.0%	4,337	4,337
26	7557	EITS NAS CARD READER	337	337			0	0	0.0%	0.0%	337	337
26	8273	SPECIAL EQUIPMENT <\$5,000 - C	0	0			0	0	0.0%	0.0%	0	0
26	8370	COMPUTER HARDWARE >\$5,000	16,756	0			0	0	0.0%	0.0%	16,756	0
26	8371	COMPUTER HARDWARE <\$5,000 - A	41,940	25,164			0	0	0.0%	0.0%	41,940	25,164
29	7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0			0	0	0.0%	0.0%	0	0
29	7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	29,394	29,394			0	0	0.0%	0.0%	29,394	29,394
30	7302	REGISTRATION FEES	5,596	5,596			0	0	0.0%	0.0%	5,596	5,596
30	7320	INSTRUCTIONAL SUPPLIES	2,284	2,284			0	0	0.0%	0.0%	2,284	2,284
30	7637	NOTARY FEE APPLY OR RENEW	330	330			0	0	0.0%	0.0%	330	330
49	9104	TRANS TO DEPT OF TRANSPORTATION	8,492	8,492			0	0	0.0%	0.0%	8,492	8,492
80	7395	COST ALLOCATION - B	218,463	223,348			0	0	0.0%	0.0%	218,463	223,348
82	7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	10,479	10,479			0	0	0.0%	0.0%	10,479	10,479
83	7388	NDOT RADIO COST ALLOCATION	16,800	16,800			0	0	0.0%	0.0%	16,800	16,800
84	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	1,150,383	857,522			0	0	0.0%	0.0%	1,150,383	857,522
86	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	2,169,062	2,169,206	-77,906	-157,554	-77,906	-157,554	-3.6%	-7.3%	2,091,156	2,011,652
87	7393	PURCHASING ASSESSMENT	296	296			0	0	0.0%	0.0%	296	296
88	7384	STATEWIDE COST ALLOCATION	43,116	33,422			0	0	0.0%	0.0%	43,116	33,422
89	7391	ATTORNEY GENERAL COST ALLOC	142,192	207,835			0	0	0.0%	0.0%	142,192	207,835
Total Expenditures			8,518,192	8,285,231	0.00	-77,906	0	-77,906	0.0%	-0.9%	8,518,192	8,207,325

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

Budget Account: 4130 B&I - TAXICAB AUTHORITY

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	2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-77,906	0	-77,906
		TOTAL FOR REVENUE	0	0	0	-77,906	0	-77,906
EXPENSE								
01	PERSONNEL							
E674	5100	SALARIES	0	0	61,491	62,949	61,491	62,949
E674	5200	WORKERS COMPENSATION	0	0	36	-53	36	-53
E674	5300	RETIREMENT	0	0	13,537	13,840	13,537	13,840
E674	5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,910	2,001	1,910	2,001
E674	5800	UNEMPLOYMENT COMPENSATION	0	0	41	0	41	0
E674	5840	MEDICARE	0	0	891	911	891	911
		TOTAL FOR CATEGORY 01	0	0	77,906	79,648	77,906	79,648
86	RESERVE							
E674	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-77,906	-157,554	-77,906	-157,554
		TOTAL FOR CATEGORY 86	0	0	-77,906	-157,554	-77,906	-157,554
		TOTAL FOR EXPENSE	0	0	0	-77,906	0	-77,906

Fund Map not required.

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

Section A1: Line Item Detail by GL

Budget Account: 4130 B&I - TAXICAB AUTHORITY

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
B000	BASE						
	[See Attachment]						
REVENUE							
2511	BALANCE FORWARD FROM PREVIOUS YEAR	3,462,444	4,470,331	3,580,513	3,516,143	3,580,513	3,516,143
2512	BALANCE FORWARD TO NEW YEAR	-4,470,330	0	0	0	0	0
3315	REGULATORY ASSESSMENTS	126,892	172,753	115,601	115,601	115,601	115,601
3610	CERTIFICATES	1,055,725	1,059,000	1,059,000	1,059,000	1,059,000	1,059,000
3656	DRIVER PERMITS	81,492	77,811	81,492	81,492	81,492	81,492
3703	FINGERPRINT FEES	29,328	22,372	29,328	29,328	29,328	29,328
3717	APPLICATION FEES	0	751	407	407	407	407
3722	MISCELLANEOUS PROGRAM FEES	7,878	6,101	5,357	5,357	5,357	5,357
3750	TECHNOLOGY FEE	674,931	578,743	673,056	678,677	673,056	678,677
3810	SERVICE & HANDLING CHARGE	162	0	0	0	0	0
3818	PHOTOCOPY SERVICE CHARGE	0	146	94	94	94	94
3832	TRIP CHARGE	2,699,726	2,314,973	2,692,223	2,714,709	2,692,223	2,714,709
4157	FINES	222,002	74,258	222,002	222,002	222,002	222,002
4326	TREASURER'S INTEREST DISTRIB	34,395	101,727	59,119	59,119	59,119	59,119
4611	TRANSFER IN FED ARPA	0	32,013	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	3,924,645	8,910,979	8,518,192	8,481,929	8,518,192	8,481,929
EXPENDITURE							
01	PERSONNEL						
5100	SALARIES	1,720,057	2,560,368	2,517,843	2,582,029	2,517,843	2,582,029
5120	FURLOUGH ADJUSTMENT	-188	0	-188	-188	-188	-188
5200	WORKERS COMPENSATION	23,685	26,744	26,804	26,637	26,804	26,637
5300	RETIREMENT	358,680	488,163	488,001	499,770	488,001	499,770
5400	PERSONNEL ASSESSMENT	9,869	9,377	9,378	9,378	9,378	9,378
5420	COLLECTIVE BARGAINING ASSESSMENT	144	216	144	144	144	144
5430	LABOR RELATIONS ASSESSMENT	1,804	1,579	1,804	1,804	1,804	1,804
5500	GROUP INSURANCE	207,306	326,160	326,160	326,160	326,160	326,160
5660	FURLOUGH LEAVE	188	0	188	188	188	188
5700	PAYROLL ASSESSMENT	3,266	3,061	3,061	3,061	3,061	3,061
5750	RETIRED EMPLOYEES GROUP INSURANCE	37,328	55,116	54,889	56,286	54,889	56,286
5800	UNEMPLOYMENT COMPENSATION	2,626	3,417	3,275	3,363	3,275	3,363
5810	OVERTIME PAY	41,044	32,081	41,044	41,044	41,044	41,044
5820	HOLIDAY PAY	939	6,811	939	939	939	939
5840	MEDICARE	25,610	36,661	36,515	37,441	36,515	37,441
5860	BOARD AND COMMISSION PAY	4,720	9,600	4,720	4,720	4,720	4,720
5880	SHIFT DIFFERENTIAL PAY	6,468	24,148	6,468	6,468	6,468	6,468
5882	SHIFT DIFFERENTIAL OVERTIME	933	0	933	933	933	933
5960	TERMINAL SICK LEAVE PAY	18,568	0	18,568	18,568	18,568	18,568

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	G08 Year 1 2023-2024	G08 Year 2 2024-2025
5970	TERMINAL ANNUAL LEAVE PAY	29,283	0	29,283	29,283	29,283	29,283
	TOTAL FOR CATEGORY 01	2,492,330	3,583,502	3,569,829	3,648,028	3,569,829	3,648,028
03	IN-STATE TRAVEL						
6200	PER DIEM IN-STATE	30	464	30	30	30	30
6210	FS DAILY RENTAL IN-STATE	0	152	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	281	0	281	281	281	281
6240	PERSONAL VEHICLE IN-STATE	359	54	359	359	359	359
6250	COMM AIR TRANS IN-STATE	2,138	965	2,138	2,138	2,138	2,138
	TOTAL FOR CATEGORY 03	2,808	1,635	2,808	2,808	2,808	2,808
04	OPERATING EXPENSES						
7020	OPERATING SUPPLIES	5,149	4,399	5,149	5,149	5,149	5,149
7022	OPERATING SUPPLIES-B	1,626	2,279	1,626	1,626	1,626	1,626
7023	OPERATING SUPPLIES-C	0	983	0	0	0	0
7030	FREIGHT CHARGES	212	0	212	212	212	212
7040	NON-STATE PRINTING SERVICES	13,750	2,440	13,750	13,750	13,750	13,750
7044	PRINTING AND COPYING - C	4,934	5,194	4,934	4,934	4,934	4,934
7045	STATE PRINTING CHARGES	376	154	376	376	376	376
7050	EMPLOYEE BOND INSURANCE	105	105	105	105	105	105
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	153	0	153	153	153	153
7052	VEHICLE COMP & COLLISION INS	2,686	2,735	2,686	2,686	2,686	2,686
7054	AG TORT CLAIM ASSESSMENT	3,074	3,071	3,070	3,070	3,070	3,070
7056	INSURANCE DEDUCTIBLES	300	0	300	300	300	300
7059	AG VEHICLE LIABILITY INSURANCE	4,999	5,142	4,999	4,999	4,999	4,999
705A	NON B&G - PROP. & CONT. INSURANCE	0	153	0	0	0	0
7060	CONTRACTS	604	1,408	604	604	604	604
7070	CONTRACTS - J	3,889	4,662	3,889	3,889	3,889	3,889
7075	MED/HEALTH CARE CONTRACTS	1,013	1,234	1,013	1,013	1,013	1,013
7080	LEGAL AND COURT	2,340	2,340	2,340	2,340	2,340	2,340
7087	LEGAL AND COURT-G	0	25	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	249,820	255,107	249,820	249,820	249,820	249,820
7120	ADVERTISING & PUBLIC RELATIONS	24	595	24	24	24	24
7138	OTHER UTILITIES	1,232	1,379	1,232	1,232	1,232	1,232
7151	OUTSIDE MAINTENANCE OF VEHICLE	14,741	13,508	14,741	14,741	14,741	14,741
7153	GASOLINE	28,479	24,096	28,479	28,479	28,479	28,479
7154	VEHICLE OPERATION - A	36	830	36	36	36	36
7220	OTHER EDP COSTS (NON-EITS)	0	5,912	0	0	0	0
7255	B & G LEASE ASSESSMENT	1,322	1,322	1,322	1,322	1,322	1,322
7285	POSTAGE - STATE MAILROOM	5,251	1,864	5,251	5,251	5,251	5,251
7286	MAIL STOP-STATE MAILROM	2,457	2,457	2,457	2,457	2,457	2,457
7289	EITS PHONE LINE AND VOICEMAIL	5,030	4,462	5,030	5,030	5,030	5,030

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	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7291	CELL PHONE/PAGER CHARGES	3,096	2,111	3,096	3,096	3,096	3,096
7296	EITS LONG DISTANCE CHARGES	199	383	199	199	199	199
7301	MEMBERSHIP DUES	0	599	0	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	180	0	0	0	0
7330	SPECIAL REPORT SERVICES & FEES	1,266	0	1,266	1,266	1,266	1,266
7370	PUBLICATIONS AND PERIODICALS	0	120	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	440	0	440	440	440	440
7630	MISCELLANEOUS GOODS, MATERIALS	12,500	0	12,500	12,500	12,500	12,500
7980	OPERATING LEASE PAYMENTS	4,671	4,672	4,671	4,671	4,671	4,671
	TOTAL FOR CATEGORY 04	375,774	355,921	375,770	375,770	375,770	375,770
10	TAXI ASSISTANCE PROGRAM (TAP)						
9041	TRANS TO AGING SERVICES (OAA)	343,590	391,006	343,590	343,590	343,590	343,590
	TOTAL FOR CATEGORY 10	343,590	391,006	343,590	343,590	343,590	343,590
11	RECORDS MANAGEMENT SYSTEM						
6210	FS DAILY RENTAL IN-STATE	0	159	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	143	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	496	0	0	0	0
7060	CONTRACTS	7,438	0	7,438	7,438	7,438	7,438
7073	SOFTWARE LICENSE/MNT CONTRACTS	93,827	226,582	93,827	93,827	93,827	93,827
7220	OTHER EDP COSTS (NON-EITS)	4,793	4,515	4,793	4,793	4,793	4,793
8271	SPECIAL EQUIPMENT <\$5,000 - A	3,325	0	3,325	3,325	3,325	3,325
	TOTAL FOR CATEGORY 11	109,383	231,895	109,383	109,383	109,383	109,383
16	FINGERPRINTING FEES						
7330	SPECIAL REPORT SERVICES & FEES	28,417	22,372	28,417	28,417	28,417	28,417
	TOTAL FOR CATEGORY 16	28,417	22,372	28,417	28,417	28,417	28,417
26	INFORMATION SERVICES						
7020	OPERATING SUPPLIES	313	0	313	313	313	313
7073	SOFTWARE LICENSE/MNT CONTRACTS	400	400	400	400	400	400
7220	OTHER EDP COSTS (NON-EITS)	5,912	0	5,912	5,912	5,912	5,912
7290	PHONE, FAX, COMMUNICATION LINE	5,544	5,544	5,544	5,544	5,544	5,544
7430	PROFESSIONAL SERVICES	140	0	140	140	140	140
7531	EITS DISK STORAGE	438	759	438	438	438	438
7532	EITS SHARED WEB SERVER HOSTING	710	653	710	710	710	710
7542	EITS SILVERNET ACCESS	8,412	8,412	8,412	8,412	8,412	8,412
7547	EITS BUSINESS PRODUCTIVITY SUITE	10,270	15,780	10,270	10,270	10,270	10,270
7548	EITS SERVER HOSTING - VIRTUAL	2,102	527	2,102	2,102	2,102	2,102
7554	EITS INFRASTRUCTURE ASSESSMENT	11,373	11,327	11,327	11,327	11,327	11,327
7556	EITS SECURITY ASSESSMENT	3,436	3,391	3,391	3,391	3,391	3,391

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	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7557	EITS NAS CARD READER	476	477	476	476	476	476
7771	COMPUTER SOFTWARE <\$5,000 - A	0	1,050	0	0	0	0
8273	SPECIAL EQUIPMENT <\$5,000 - C	660	0	660	660	660	660
8370	COMPUTER HARDWARE >\$5,000	8,164	14,139	8,164	8,164	8,164	8,164
8371	COMPUTER HARDWARE <\$5,000 - A	22,776	8,589	22,776	22,776	22,776	22,776
	TOTAL FOR CATEGORY 26	81,126	71,048	81,035	81,035	81,035	81,035
29	UNIFORM ALLOWANCE						
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	21,650	0	21,650	21,650	21,650	21,650
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	1,264	38,398	1,264	1,264	1,264	1,264
	TOTAL FOR CATEGORY 29	22,914	38,398	22,914	22,914	22,914	22,914
30	TRAINING						
7302	REGISTRATION FEES	776	4,925	776	776	776	776
7320	INSTRUCTIONAL SUPPLIES	2,284	18	2,284	2,284	2,284	2,284
7637	NOTARY FEE APPLY OR RENEW	330	0	330	330	330	330
	TOTAL FOR CATEGORY 30	3,390	4,943	3,390	3,390	3,390	3,390
49	NSRS REPLACEMENT						
9104	TRANS TO DEPT OF TRANSPORTATION	8,492	15,205	8,492	8,492	8,492	8,492
	TOTAL FOR CATEGORY 49	8,492	15,205	8,492	8,492	8,492	8,492
80	TRANSFER TO B&I ADMINISTRATION						
7395	COST ALLOCATION - B	196,325	216,338	196,325	196,325	196,325	196,325
	TOTAL FOR CATEGORY 80	196,325	216,338	196,325	196,325	196,325	196,325
82	DEPARTMENT COST ALLOCATIONS						
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	13,464	13,464	13,464	13,464	13,464	13,464
	TOTAL FOR CATEGORY 82	13,464	13,464	13,464	13,464	13,464	13,464
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION						
7388	NDOT RADIO COST ALLOCATION	27,060	27,060	27,060	27,060	27,060	27,060
	TOTAL FOR CATEGORY 83	27,060	27,060	27,060	27,060	27,060	27,060
84	TECHNOLOGY RESERVE						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	1,144,235	1,424,110	1,292,501	1,424,110	1,292,501
	TOTAL FOR CATEGORY 84	0	1,144,235	1,424,110	1,292,501	1,424,110	1,292,501
86	RESERVE						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	2,436,278	2,092,033	2,109,180	2,092,033	2,109,180
	TOTAL FOR CATEGORY 86	0	2,436,278	2,092,033	2,109,180	2,092,033	2,109,180

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	G08 Year 1 2023-2024	G08 Year 2 2024-2025
87	PURCHASING ASSESSMENT						
7393	PURCHASING ASSESSMENT	6,068	4,207	6,068	6,068	6,068	6,068
	TOTAL FOR CATEGORY 87	6,068	4,207	6,068	6,068	6,068	6,068
88	STATE COST ALLOCATION						
7384	STATEWIDE COST ALLOCATION	84,241	84,241	84,241	84,241	84,241	84,241
	TOTAL FOR CATEGORY 88	84,241	84,241	84,241	84,241	84,241	84,241
89	AG COST ALLOCATION						
7391	ATTORNEY GENERAL COST ALLOC	129,263	269,231	129,263	129,263	129,263	129,263
	TOTAL FOR CATEGORY 89	129,263	269,231	129,263	129,263	129,263	129,263
	TOTAL EXPENDITURES FOR DECISION UNIT B000	3,924,645	8,910,979	8,518,192	8,481,929	8,518,192	8,481,929
M100	STATEWIDE INFLATION						
REVENUE							
00	REVENUE						
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	25,674	0	25,674
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	25,674	0	25,674
EXPENDITURE							
01	PERSONNEL						
5400	PERSONNEL ASSESSMENT	0	0	-843	-843	-843	-843
5700	PAYROLL ASSESSMENT	0	0	-1,367	-1,367	-1,367	-1,367
	TOTAL FOR CATEGORY 01	0	0	-2,210	-2,210	-2,210	-2,210
04	OPERATING EXPENSES						
7050	EMPLOYEE BOND INSURANCE	0	0	32	32	32	32
7052	VEHICLE COMP & COLLISION INS	0	0	1,434	1,434	1,434	1,434
7054	AG TORT CLAIM ASSESSMENT	0	0	1,120	1,121	1,120	1,121
7059	AG VEHICLE LIABILITY INSURANCE	0	0	3,761	3,774	3,761	3,774
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	3,738	3,738	3,738	3,738
7289	EITS PHONE LINE AND VOICEMAIL	0	0	7,301	7,301	7,301	7,301
	TOTAL FOR CATEGORY 04	0	0	17,386	17,400	17,386	17,400
26	INFORMATION SERVICES						
7531	EITS DISK STORAGE	0	0	217	217	217	217
7532	EITS SHARED WEB SERVER HOSTING	0	0	118	-641	118	-641
7542	EITS SILVERNET ACCESS	0	0	-5,893	-5,893	-5,893	-5,893
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-3,452	-3,452	-3,452	-3,452
7548	EITS SERVER HOSTING - VIRTUAL	0	0	1,551	1,551	1,551	1,551
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-230	-230	-230	-230
7556	EITS SECURITY ASSESSMENT	0	0	946	946	946	946

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	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7557	EITS NAS CARD READER	0	0	-139	-139	-139	-139
	TOTAL FOR CATEGORY 26	0	0	-6,882	-7,641	-6,882	-7,641
84	TECHNOLOGY RESERVE						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	57	-114	57	-114
	TOTAL FOR CATEGORY 84	0	0	57	-114	57	-114
86	RESERVE						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	25,617	-3,742	25,617	-3,742
	TOTAL FOR CATEGORY 86	0	0	25,617	-3,742	25,617	-3,742
87	PURCHASING ASSESSMENT						
7393	PURCHASING ASSESSMENT	0	0	-5,772	-5,772	-5,772	-5,772
	TOTAL FOR CATEGORY 87	0	0	-5,772	-5,772	-5,772	-5,772
88	STATE COST ALLOCATION						
7384	STATEWIDE COST ALLOCATION	0	0	-41,125	-50,819	-41,125	-50,819
	TOTAL FOR CATEGORY 88	0	0	-41,125	-50,819	-41,125	-50,819
89	AG COST ALLOCATION						
7391	ATTORNEY GENERAL COST ALLOC	0	0	12,929	78,572	12,929	78,572
	TOTAL FOR CATEGORY 89	0	0	12,929	78,572	12,929	78,572
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	25,674	0	25,674
M150	ADJUSTMENTS TO BASE						
REVENUE							
00	REVENUE						
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	53,559	0	53,559
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	53,559	0	53,559
EXPENDITURE							
01	PERSONNEL						
5120	FURLOUGH ADJUSTMENT	0	0	188	188	188	188
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	18	18	18	18
5430	LABOR RELATIONS ASSESSMENT	0	0	-1,804	-1,804	-1,804	-1,804
5660	FURLOUGH LEAVE	0	0	-188	-188	-188	-188
5882	SHIFT DIFFERENTIAL OVERTIME	0	0	-933	-933	-933	-933
5960	TERMINAL SICK LEAVE PAY	0	0	-18,568	-18,568	-18,568	-18,568
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-29,283	-29,283	-29,283	-29,283
	TOTAL FOR CATEGORY 01	0	0	-50,570	-50,570	-50,570	-50,570
04	OPERATING EXPENSES						

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	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-153	-153	-153	-153
7052	VEHICLE COMP & COLLISION INS	0	0	49	49	49	49
7056	INSURANCE DEDUCTIBLES	0	0	-300	-300	-300	-300
7059	AG VEHICLE LIABILITY INSURANCE	0	0	143	143	143	143
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	171	171	171	171
7070	CONTRACTS - J	0	0	523	523	523	523
7110	NON-STATE OWNED OFFICE RENT	0	0	9,253	14,540	9,253	14,540
7120	ADVERTISING & PUBLIC RELATIONS	0	0	481	481	481	481
7255	B & G LEASE ASSESSMENT	0	0	1,110	1,189	1,110	1,189
7285	POSTAGE - STATE MAILROOM	0	0	-2,261	-2,261	-2,261	-2,261
7286	MAIL STOP-STATE MAILROM	0	0	510	510	510	510
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-394	-394	-394	-394
7301	MEMBERSHIP DUES	0	0	599	599	599	599
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-440	-440	-440	-440
	TOTAL FOR CATEGORY 04	0	0	9,291	14,657	9,291	14,657
11	RECORDS MANAGEMENT SYSTEM						
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	14,667	21,521	14,667	21,521
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	-3,325	-3,325	-3,325	-3,325
	TOTAL FOR CATEGORY 11	0	0	11,342	18,196	11,342	18,196
26	INFORMATION SERVICES						
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	4,815	4,815	4,815	4,815
7430	PROFESSIONAL SERVICES	0	0	-140	-140	-140	-140
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	4,007	4,007	4,007	4,007
8273	SPECIAL EQUIPMENT <\$5,000 - C	0	0	-660	-660	-660	-660
8370	COMPUTER HARDWARE >\$5,000	0	0	-8,164	-8,164	-8,164	-8,164
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-22,776	-22,776	-22,776	-22,776
	TOTAL FOR CATEGORY 26	0	0	-22,918	-22,918	-22,918	-22,918
29	UNIFORM ALLOWANCE						
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	-21,650	-21,650	-21,650	-21,650
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	28,130	28,130	28,130	28,130
	TOTAL FOR CATEGORY 29	0	0	6,480	6,480	6,480	6,480
30	TRAINING						
7302	REGISTRATION FEES	0	0	4,820	4,820	4,820	4,820
	TOTAL FOR CATEGORY 30	0	0	4,820	4,820	4,820	4,820
80	TRANSFER TO B&I ADMINISTRATION						
7395	COST ALLOCATION - B	0	0	1,241	3,641	1,241	3,641
	TOTAL FOR CATEGORY 80	0	0	1,241	3,641	1,241	3,641

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	G08 Year 1 2023-2024	G08 Year 2 2024-2025
82	DEPARTMENT COST ALLOCATIONS						
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	-2,985	-2,985	-2,985	-2,985
	TOTAL FOR CATEGORY 82	0	0	-2,985	-2,985	-2,985	-2,985
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION						
7388	NDOT RADIO COST ALLOCATION	0	0	-10,260	-10,260	-10,260	-10,260
	TOTAL FOR CATEGORY 83	0	0	-10,260	-10,260	-10,260	-10,260
84	TECHNOLOGY RESERVE						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-29,526	-67,670	-29,526	-67,670
	TOTAL FOR CATEGORY 84	0	0	-29,526	-67,670	-29,526	-67,670
86	RESERVE						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	83,085	160,168	83,085	160,168
	TOTAL FOR CATEGORY 86	0	0	83,085	160,168	83,085	160,168
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	53,559	0	53,559
M300	FRINGE BENEFITS RATE ADJUSTMENT						
REVENUE							
00	REVENUE						
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-82,088	0	-82,088
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	0	-82,088	0	-82,088
EXPENDITURE							
01	PERSONNEL						
5200	WORKERS COMPENSATION	0	0	6,844	8,012	6,844	8,012
5300	RETIREMENT	0	0	62,355	63,874	62,355	63,874
5430	LABOR RELATIONS ASSESSMENT	0	0	1,876	1,876	1,876	1,876
5500	GROUP INSURANCE	0	0	-10,764	1,548	-10,764	1,548
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	23,416	25,826	23,416	25,826
5800	UNEMPLOYMENT COMPENSATION	0	0	-1,639	-3,363	-1,639	-3,363
	TOTAL FOR CATEGORY 01	0	0	82,088	97,773	82,088	97,773
84	TECHNOLOGY RESERVE						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-82,088	-179,861	-82,088	-179,861
	TOTAL FOR CATEGORY 84	0	0	-82,088	-179,861	-82,088	-179,861
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	0	-82,088	0	-82,088
M800	COST ALLOCATION						
REVENUE							
00	REVENUE						

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	G08 Year 1 2023-2024	G08 Year 2 2024-2025
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-8,659	0	-8,659
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	0	-8,659	0	-8,659
EXPENDITURE							
80	TRANSFER TO B&I ADMINISTRATION						
7395	COST ALLOCATION - B	0	0	8,659	11,025	8,659	11,025
	TOTAL FOR CATEGORY 80	0	0	8,659	11,025	8,659	11,025
86	RESERVE						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-8,659	-19,684	-8,659	-19,684
	TOTAL FOR CATEGORY 86	0	0	-8,659	-19,684	-8,659	-19,684
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	0	-8,659	0	-8,659
E226	EFFICIENCY & INNOVATION						
	[See Attachment]						
REVENUE							
00	REVENUE						
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-3,725	0	-3,725
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	0	-3,725	0	-3,725
EXPENDITURE							
02	OUT-OF-STATE TRAVEL						
6100	PER DIEM OUT-OF-STATE	0	0	1,695	1,695	1,695	1,695
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	90	90	90	90
6150	COMM AIR TRANS OUT-OF-STATE	0	0	950	950	950	950
	TOTAL FOR CATEGORY 02	0	0	2,735	2,735	2,735	2,735
04	OPERATING EXPENSES						
7302	REGISTRATION FEES	0	0	990	990	990	990
	TOTAL FOR CATEGORY 04	0	0	990	990	990	990
86	RESERVE						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-3,725	-7,450	-3,725	-7,450
	TOTAL FOR CATEGORY 86	0	0	-3,725	-7,450	-3,725	-7,450
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	0	-3,725	0	-3,725
E674	SALARY ADJUSTMENT ONE-TIME FOR 2023-2025 BIENNIUM						
REVENUE							
00	REVENUE						
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-77,906
	TOTAL REVENUES FOR DECISION UNIT E674	0	0	0	0	0	-77,906

EXPENDITURE

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	G08 Year 1 2023-2024	G08 Year 2 2024-2025
01	PERSONNEL						
5100	SALARIES	0	0	0	0	61,491	62,949
5200	WORKERS COMPENSATION	0	0	0	0	36	-53
5300	RETIREMENT	0	0	0	0	13,537	13,840
5400	PERSONNEL ASSESSMENT	0	0	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0	1,910	2,001
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0	41	0
5840	MEDICARE	0	0	0	0	891	911
	TOTAL FOR CATEGORY 01	0	0	0	0	77,906	79,648
04	OPERATING EXPENSES						
7050	EMPLOYEE BOND INSURANCE	0	0	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0	0	0
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0	0	0
86	RESERVE						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0	-77,906	-157,554
	TOTAL FOR CATEGORY 86	0	0	0	0	-77,906	-157,554
	TOTAL EXPENDITURES FOR DECISION UNIT E674	0	0	0	0	0	-77,906
E710	EQUIPMENT REPLACEMENT						
REVENUE							
00	REVENUE						
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-41,940	0	-41,940
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	-41,940	0	-41,940
EXPENDITURE							
26	INFORMATION SERVICES						
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	41,940	25,164	41,940	25,164
	TOTAL FOR CATEGORY 26	0	0	41,940	25,164	41,940	25,164
84	TECHNOLOGY RESERVE						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-41,940	-67,104	-41,940	-67,104
	TOTAL FOR CATEGORY 84	0	0	-41,940	-67,104	-41,940	-67,104
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	-41,940	0	-41,940

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	G08 Year 1 2023-2024	G08 Year 2 2024-2025
E711	EQUIPMENT REPLACEMENT						
REVENUE							
00	REVENUE						
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-16,756	0	-16,756
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	0	-16,756	0	-16,756
EXPENDITURE							
26	INFORMATION SERVICES						
8370	COMPUTER HARDWARE >\$5,000	0	0	16,756	0	16,756	0
	TOTAL FOR CATEGORY 26	0	0	16,756	0	16,756	0
84	TECHNOLOGY RESERVE						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-16,756	-16,756	-16,756	-16,756
	TOTAL FOR CATEGORY 84	0	0	-16,756	-16,756	-16,756	-16,756
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	0	-16,756	0	-16,756
E715	EQUIPMENT REPLACEMENT						
REVENUE							
00	REVENUE						
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-103,474	0	-103,474
	TOTAL REVENUES FOR DECISION UNIT E715	0	0	0	-103,474	0	-103,474
EXPENDITURE							
05	EQUIPMENT						
7430	PROFESSIONAL SERVICES	0	0	13,197	0	13,197	0
8273	SPECIAL EQUIPMENT <\$5,000 - C	0	0	90,277	0	90,277	0
	TOTAL FOR CATEGORY 05	0	0	103,474	0	103,474	0
84	TECHNOLOGY RESERVE						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-103,474	-103,474	-103,474	-103,474
	TOTAL FOR CATEGORY 84	0	0	-103,474	-103,474	-103,474	-103,474
	TOTAL EXPENDITURES FOR DECISION UNIT E715	0	0	0	-103,474	0	-103,474
E719	EQUIPMENT REPLACEMENT						
	[See Attachment]						
REVENUE							
00	REVENUE						
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-17,556	0	-17,556
	TOTAL REVENUES FOR DECISION UNIT E719	0	0	0	-17,556	0	-17,556
EXPENDITURE							
03	IN-STATE TRAVEL						

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	G08 Year 1 2023-2024	G08 Year 2 2024-2025
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	17,556	52,668	17,556	52,668
	TOTAL FOR CATEGORY 03	0	0	17,556	52,668	17,556	52,668
04	OPERATING EXPENSES						
7052	VEHICLE COMP & COLLISION INS	0	0	0	-1,122	0	-1,122
7059	AG VEHICLE LIABILITY INSURANCE	0	0	0	-2,400	0	-2,400
	TOTAL FOR CATEGORY 04	0	0	0	-3,522	0	-3,522
86	RESERVE						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-17,556	-66,702	-17,556	-66,702
	TOTAL FOR CATEGORY 86	0	0	-17,556	-66,702	-17,556	-66,702
	TOTAL EXPENDITURES FOR DECISION UNIT E719	0	0	0	-17,556	0	-17,556
E800	COST ALLOCATION						
REVENUE							
00	REVENUE						
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-12,238	0	-12,238
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	0	-12,238	0	-12,238
EXPENDITURE							
80	TRANSFER TO B&I ADMINISTRATION						
7395	COST ALLOCATION - B	0	0	12,238	12,357	12,238	12,357
	TOTAL FOR CATEGORY 80	0	0	12,238	12,357	12,238	12,357
86	RESERVE						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-12,238	-24,595	-12,238	-24,595
	TOTAL FOR CATEGORY 86	0	0	-12,238	-24,595	-12,238	-24,595
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	0	-12,238	0	-12,238
E805	CLASSIFIED POSITION CHANGES						
	[See Attachment]						
REVENUE							
00	REVENUE						
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	10,505	0	10,505
	TOTAL REVENUES FOR DECISION UNIT E805	0	0	0	10,505	0	10,505
EXPENDITURE							
01	PERSONNEL						
5100	SALARIES	0	0	3,956	3,215	3,956	3,215
5200	WORKERS COMPENSATION	0	0	0	0	0	0
5300	RETIREMENT	0	0	-14,643	-14,891	-14,643	-14,891
5400	PERSONNEL ASSESSMENT	0	0	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0	0	0

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	G08 Year 1 2023-2024	G08 Year 2 2024-2025
5700	PAYROLL ASSESSMENT	0	0	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	123	103	123	103
5800	UNEMPLOYMENT COMPENSATION	0	0	2	0	2	0
5840	MEDICARE	0	0	57	47	57	47
	TOTAL FOR CATEGORY 01	0	0	-10,505	-11,526	-10,505	-11,526
04	OPERATING EXPENSES						
7050	EMPLOYEE BOND INSURANCE	0	0	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0	0	0
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0	0	0
86	RESERVE						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	10,505	22,031	10,505	22,031
	TOTAL FOR CATEGORY 86	0	0	10,505	22,031	10,505	22,031
	TOTAL EXPENDITURES FOR DECISION UNIT E805	0	0	0	10,505	0	10,505
	TOTAL REVENUES FOR BUDGET ACCOUNT 4130	3,924,645	8,910,979	8,518,192	8,285,231	8,518,192	8,207,325
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4130	3,924,645	8,910,979	8,518,192	8,285,231	8,518,192	8,207,325

State of Nevada - Budget Division
Line Item Detail & Summary
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Section B1: Summary by GL

Budget Account: 4130 B&I - TAXICAB AUTHORITY

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
REVENUE							
2511	BALANCE FORWARD FROM PREVIOUS YEAR	3,462,444	4,470,331	3,580,513	3,319,445	3,580,513	3,241,539
2512	BALANCE FORWARD TO NEW YEAR	-4,470,330	0	0	0	0	0
3315	REGULATORY ASSESSMENTS	126,892	172,753	115,601	115,601	115,601	115,601
3610	CERTIFICATES	1,055,725	1,059,000	1,059,000	1,059,000	1,059,000	1,059,000
3656	DRIVER PERMITS	81,492	77,811	81,492	81,492	81,492	81,492
3703	FINGERPRINT FEES	29,328	22,372	29,328	29,328	29,328	29,328
3717	APPLICATION FEES	0	751	407	407	407	407
3722	MISCELLANEOUS PROGRAM FEES	7,878	6,101	5,357	5,357	5,357	5,357
3750	TECHNOLOGY FEE	674,931	578,743	673,056	678,677	673,056	678,677
3810	SERVICE & HANDLING CHARGE	162	0	0	0	0	0
3818	PHOTOCOPY SERVICE CHARGE	0	146	94	94	94	94
3832	TRIP CHARGE	2,699,726	2,314,973	2,692,223	2,714,709	2,692,223	2,714,709
4157	FINES	222,002	74,258	222,002	222,002	222,002	222,002
4326	TREASURER'S INTEREST DISTRIB	34,395	101,727	59,119	59,119	59,119	59,119
4611	TRANSFER IN FED ARPA	0	32,013	0	0	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 4130		3,924,645	8,910,979	8,518,192	8,285,231	8,518,192	8,207,325
EXPENDITURE							
01	PERSONNEL						
5100	SALARIES	1,720,057	2,560,368	2,521,799	2,585,244	2,583,290	2,648,193
5120	FURLOUGH ADJUSTMENT	-188	0	0	0	0	0
5200	WORKERS COMPENSATION	23,685	26,744	33,648	34,649	33,684	34,596
5300	RETIREMENT	358,680	488,163	535,713	548,753	549,250	562,593
5400	PERSONNEL ASSESSMENT	9,869	9,377	8,535	8,535	8,535	8,535
5420	COLLECTIVE BARGAINING ASSESSMENT	144	216	162	162	162	162
5430	LABOR RELATIONS ASSESSMENT	1,804	1,579	1,876	1,876	1,876	1,876
5500	GROUP INSURANCE	207,306	326,160	315,396	327,708	315,396	327,708
5660	FURLOUGH LEAVE	188	0	0	0	0	0
5700	PAYROLL ASSESSMENT	3,266	3,061	1,694	1,694	1,694	1,694
5750	RETIRED EMPLOYEES GROUP INSURANCE	37,328	55,116	78,428	82,215	80,338	84,216
5800	UNEMPLOYMENT COMPENSATION	2,626	3,417	1,638	0	1,679	0
5810	OVERTIME PAY	41,044	32,081	41,044	41,044	41,044	41,044
5820	HOLIDAY PAY	939	6,811	939	939	939	939
5840	MEDICARE	25,610	36,661	36,572	37,488	37,463	38,399
5860	BOARD AND COMMISSION PAY	4,720	9,600	4,720	4,720	4,720	4,720
5880	SHIFT DIFFERENTIAL PAY	6,468	24,148	6,468	6,468	6,468	6,468
5882	SHIFT DIFFERENTIAL OVERTIME	933	0	0	0	0	0
5960	TERMINAL SICK LEAVE PAY	18,568	0	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	29,283	0	0	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	G08 Year 1 2023-2024	G08 Year 2 2024-2025
	TOTAL FOR CATEGORY 01	2,492,330	3,583,502	3,588,632	3,681,495	3,666,538	3,761,143
02	OUT-OF-STATE TRAVEL						
6100	PER DIEM OUT-OF-STATE	0	0	1,695	1,695	1,695	1,695
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	90	90	90	90
6150	COMM AIR TRANS OUT-OF-STATE	0	0	950	950	950	950
	TOTAL FOR CATEGORY 02	0	0	2,735	2,735	2,735	2,735
03	IN-STATE TRAVEL						
6200	PER DIEM IN-STATE	30	464	30	30	30	30
6210	FS DAILY RENTAL IN-STATE	0	152	0	0	0	0
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	17,556	52,668	17,556	52,668
6230	PUBLIC TRANSPORTATION IN-STATE	281	0	281	281	281	281
6240	PERSONAL VEHICLE IN-STATE	359	54	359	359	359	359
6250	COMM AIR TRANS IN-STATE	2,138	965	2,138	2,138	2,138	2,138
	TOTAL FOR CATEGORY 03	2,808	1,635	20,364	55,476	20,364	55,476
04	OPERATING EXPENSES						
7020	OPERATING SUPPLIES	5,149	4,399	5,149	5,149	5,149	5,149
7022	OPERATING SUPPLIES-B	1,626	2,279	1,626	1,626	1,626	1,626
7023	OPERATING SUPPLIES-C	0	983	0	0	0	0
7030	FREIGHT CHARGES	212	0	212	212	212	212
7040	NON-STATE PRINTING SERVICES	13,750	2,440	13,750	13,750	13,750	13,750
7044	PRINTING AND COPYING - C	4,934	5,194	4,934	4,934	4,934	4,934
7045	STATE PRINTING CHARGES	376	154	376	376	376	376
7050	EMPLOYEE BOND INSURANCE	105	105	137	137	137	137
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	153	0	0	0	0	0
7052	VEHICLE COMP & COLLISION INS	2,686	2,735	4,169	3,047	4,169	3,047
7054	AG TORT CLAIM ASSESSMENT	3,074	3,071	4,190	4,191	4,190	4,191
7056	INSURANCE DEDUCTIBLES	300	0	0	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE	4,999	5,142	8,903	6,516	8,903	6,516
705A	NON B&G - PROP. & CONT. INSURANCE	0	153	3,909	3,909	3,909	3,909
7060	CONTRACTS	604	1,408	604	604	604	604
7070	CONTRACTS - J	3,889	4,662	4,412	4,412	4,412	4,412
7075	MED/HEALTH CARE CONTRACTS	1,013	1,234	1,013	1,013	1,013	1,013
7080	LEGAL AND COURT	2,340	2,340	2,340	2,340	2,340	2,340
7087	LEGAL AND COURT-G	0	25	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	249,820	255,107	259,073	264,360	259,073	264,360
7120	ADVERTISING & PUBLIC RELATIONS	24	595	505	505	505	505
7138	OTHER UTILITIES	1,232	1,379	1,232	1,232	1,232	1,232
7151	OUTSIDE MAINTENANCE OF VEHICLE	14,741	13,508	14,741	14,741	14,741	14,741
7153	GASOLINE	28,479	24,096	28,479	28,479	28,479	28,479

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	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7154	VEHICLE OPERATION - A	36	830	36	36	36	36
7220	OTHER EDP COSTS (NON-EITS)	0	5,912	0	0	0	0
7255	B & G LEASE ASSESSMENT	1,322	1,322	2,432	2,511	2,432	2,511
7285	POSTAGE - STATE MAILROOM	5,251	1,864	2,990	2,990	2,990	2,990
7286	MAIL STOP-STATE MAILROM	2,457	2,457	2,967	2,967	2,967	2,967
7289	EITS PHONE LINE AND VOICEMAIL	5,030	4,462	11,937	11,937	11,937	11,937
7291	CELL PHONE/PAGER CHARGES	3,096	2,111	3,096	3,096	3,096	3,096
7296	EITS LONG DISTANCE CHARGES	199	383	199	199	199	199
7301	MEMBERSHIP DUES	0	599	599	599	599	599
7302	REGISTRATION FEES	0	0	990	990	990	990
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	180	0	0	0	0
7330	SPECIAL REPORT SERVICES & FEES	1,266	0	1,266	1,266	1,266	1,266
7370	PUBLICATIONS AND PERIODICALS	0	120	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	440	0	0	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	12,500	0	12,500	12,500	12,500	12,500
7980	OPERATING LEASE PAYMENTS	4,671	4,672	4,671	4,671	4,671	4,671
	TOTAL FOR CATEGORY 04	375,774	355,921	403,437	405,295	403,437	405,295
05	EQUIPMENT						
7430	PROFESSIONAL SERVICES	0	0	13,197	0	13,197	0
8273	SPECIAL EQUIPMENT <\$5,000 - C	0	0	90,277	0	90,277	0
	TOTAL FOR CATEGORY 05	0	0	103,474	0	103,474	0
10	TAXI ASSISTANCE PROGRAM (TAP)						
9041	TRANS TO AGING SERVICES (OAA)	343,590	391,006	343,590	343,590	343,590	343,590
	TOTAL FOR CATEGORY 10	343,590	391,006	343,590	343,590	343,590	343,590
11	RECORDS MANAGEMENT SYSTEM						
6210	FS DAILY RENTAL IN-STATE	0	159	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	143	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	496	0	0	0	0
7060	CONTRACTS	7,438	0	7,438	7,438	7,438	7,438
7073	SOFTWARE LICENSE/MNT CONTRACTS	93,827	226,582	108,494	115,348	108,494	115,348
7220	OTHER EDP COSTS (NON-EITS)	4,793	4,515	4,793	4,793	4,793	4,793
8271	SPECIAL EQUIPMENT <\$5,000 - A	3,325	0	0	0	0	0
	TOTAL FOR CATEGORY 11	109,383	231,895	120,725	127,579	120,725	127,579
16	FINGERPRINTING FEES						
7330	SPECIAL REPORT SERVICES & FEES	28,417	22,372	28,417	28,417	28,417	28,417
	TOTAL FOR CATEGORY 16	28,417	22,372	28,417	28,417	28,417	28,417
26	INFORMATION SERVICES						

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	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7020	OPERATING SUPPLIES	313	0	313	313	313	313
7073	SOFTWARE LICENSE/MNT CONTRACTS	400	400	5,215	5,215	5,215	5,215
7220	OTHER EDP COSTS (NON-EITS)	5,912	0	5,912	5,912	5,912	5,912
7290	PHONE, FAX, COMMUNICATION LINE	5,544	5,544	5,544	5,544	5,544	5,544
7430	PROFESSIONAL SERVICES	140	0	0	0	0	0
7531	EITS DISK STORAGE	438	759	655	655	655	655
7532	EITS SHARED WEB SERVER HOSTING	710	653	828	69	828	69
7542	EITS SILVERNET ACCESS	8,412	8,412	2,519	2,519	2,519	2,519
7547	EITS BUSINESS PRODUCTIVITY SUITE	10,270	15,780	10,825	10,825	10,825	10,825
7548	EITS SERVER HOSTING - VIRTUAL	2,102	527	3,653	3,653	3,653	3,653
7554	EITS INFRASTRUCTURE ASSESSMENT	11,373	11,327	11,097	11,097	11,097	11,097
7556	EITS SECURITY ASSESSMENT	3,436	3,391	4,337	4,337	4,337	4,337
7557	EITS NAS CARD READER	476	477	337	337	337	337
7771	COMPUTER SOFTWARE <\$5,000 - A	0	1,050	0	0	0	0
8273	SPECIAL EQUIPMENT <\$5,000 - C	660	0	0	0	0	0
8370	COMPUTER HARDWARE >\$5,000	8,164	14,139	16,756	0	16,756	0
8371	COMPUTER HARDWARE <\$5,000 - A	22,776	8,589	41,940	25,164	41,940	25,164
	TOTAL FOR CATEGORY 26	81,126	71,048	109,931	75,640	109,931	75,640
29	UNIFORM ALLOWANCE						
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	21,650	0	0	0	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	1,264	38,398	29,394	29,394	29,394	29,394
	TOTAL FOR CATEGORY 29	22,914	38,398	29,394	29,394	29,394	29,394
30	TRAINING						
7302	REGISTRATION FEES	776	4,925	5,596	5,596	5,596	5,596
7320	INSTRUCTIONAL SUPPLIES	2,284	18	2,284	2,284	2,284	2,284
7637	NOTARY FEE APPLY OR RENEW	330	0	330	330	330	330
	TOTAL FOR CATEGORY 30	3,390	4,943	8,210	8,210	8,210	8,210
49	NSRS REPLACEMENT						
9104	TRANS TO DEPT OF TRANSPORTATION	8,492	15,205	8,492	8,492	8,492	8,492
	TOTAL FOR CATEGORY 49	8,492	15,205	8,492	8,492	8,492	8,492
80	TRANSFER TO B&I ADMINISTRATION						
7395	COST ALLOCATION - B	196,325	216,338	218,463	223,348	218,463	223,348
	TOTAL FOR CATEGORY 80	196,325	216,338	218,463	223,348	218,463	223,348
82	DEPARTMENT COST ALLOCATIONS						
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	13,464	13,464	10,479	10,479	10,479	10,479
	TOTAL FOR CATEGORY 82	13,464	13,464	10,479	10,479	10,479	10,479

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	G08 Year 1 2023-2024	G08 Year 2 2024-2025
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION						
7388	NDOT RADIO COST ALLOCATION	27,060	27,060	16,800	16,800	16,800	16,800
	TOTAL FOR CATEGORY 83	27,060	27,060	16,800	16,800	16,800	16,800
84	TECHNOLOGY RESERVE						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	1,144,235	1,150,383	857,522	1,150,383	857,522
	TOTAL FOR CATEGORY 84	0	1,144,235	1,150,383	857,522	1,150,383	857,522
86	RESERVE						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	2,436,278	2,169,062	2,169,206	2,091,156	2,011,652
	TOTAL FOR CATEGORY 86	0	2,436,278	2,169,062	2,169,206	2,091,156	2,011,652
87	PURCHASING ASSESSMENT						
7393	PURCHASING ASSESSMENT	6,068	4,207	296	296	296	296
	TOTAL FOR CATEGORY 87	6,068	4,207	296	296	296	296
88	STATE COST ALLOCATION						
7384	STATEWIDE COST ALLOCATION	84,241	84,241	43,116	33,422	43,116	33,422
	TOTAL FOR CATEGORY 88	84,241	84,241	43,116	33,422	43,116	33,422
89	AG COST ALLOCATION						
7391	ATTORNEY GENERAL COST ALLOC	129,263	269,231	142,192	207,835	142,192	207,835
	TOTAL FOR CATEGORY 89	129,263	269,231	142,192	207,835	142,192	207,835
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4130	3,924,645	8,910,979	8,518,192	8,285,231	8,518,192	8,207,325

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

Section A: Position Detail
Budget Account: 4130 B&I - TAXICAB AUTHORITY

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
E674 SALARY ADJUSTMENT ONE-TIME FOR 2023-2025 BIENNIUM																		
E01 COMPLIANCE ENFORCEMENT OFFICERS																		
2	CHIEF INVEST COMPLI/ENFORCE	000004	13251	43-10	1	7	1-21	6-26	1	0.00	0.00	1.00	1.00	Y SUM	115,351	35,520	116,242	36,060
2	CHIEF INVEST COMPLI/ENFORCE	000004	13251	43-10	0	7	1-21	6-26	1	0.00	0.00	-1.00	-1.00	Y SUM	-110,098	-34,358	-110,948	-34,890
1	SUPVY COMPLI/ENFORCE INVEST	000006	13255	41-8	1	4	1-21	6-26	1	0.00	0.00	1.00	1.00	Y SUM	101,580	32,474	105,950	33,783
1	SUPVY COMPLI/ENFORCE INVEST	000006	13255	41-8	0	4	1-21	6-26	1	0.00	0.00	-1.00	-1.00	Y SUM	-97,018	-31,464	-101,163	-32,725
1	COMPLIANCE/ENFORCMNT INVEST 2	000010	13257	39-4	0	1	1-21	6-26	8	0.00	0.00	-1.00	-1.00	Y SUM	-66,299	-35,306	-69,869	-37,020
1	COMPLIANCE/ENFORCMNT INVEST 2	000010	13257	39-4	1	1	1-21	6-26	8	0.00	0.00	1.00	1.00	Y SUM	69,346	36,480	73,107	38,231
1	COMPLIANCE/ENFORCMNT INVEST 2	000012	13257	39-10	1	8	1-21	6-26	8	0.00	0.00	1.00	1.00	Y SUM	85,125	42,454	85,782	43,046
1	COMPLIANCE/ENFORCMNT INVEST 2	000012	13257	39-10	0	8	1-21	6-26	8	0.00	0.00	-1.00	-1.00	Y SUM	-81,279	-40,987	-81,907	-41,569
1	COMPLIANCE/ENFORCMNT INVEST 3	000014	13256	40-10	1	8	8-22	6-26	1	0.00	0.00	1.00	1.00	Y SUM	102,376	32,650	103,166	33,168
1	COMPLIANCE/ENFORCMNT INVEST 3	000014	13256	40-10	0	8	8-22	6-26	1	0.00	0.00	-1.00	-1.00	Y SUM	-97,787	-31,635	-98,542	-32,145
2	SUPVY COMPLI/ENFORCE INVEST	000022	13255	41-10	0	7	1-21	6-26	1	0.00	0.00	-1.00	-1.00	Y SUM	-100,388	-32,211	-101,163	-32,725
2	SUPVY COMPLI/ENFORCE INVEST	000022	13255	41-10	1	7	1-21	6-26	1	0.00	0.00	1.00	1.00	Y SUM	105,138	33,261	105,950	33,783
1	COMPLIANCE/ENFORCMNT INVEST 2	000026	13257	39-10	0	8	1-21	6-26	1	0.00	0.00	-1.00	-1.00	Y SUM	-93,370	-30,658	-94,091	-31,159
1	COMPLIANCE/ENFORCMNT INVEST 2	000026	13257	39-10	1	8	1-21	6-26	1	0.00	0.00	1.00	1.00	Y SUM	97,787	31,635	98,542	32,145
1	COMPLIANCE/ENFORCMNT INVEST 2	000040	13257	39-9	0	11	1-21	6-26	8	0.00	0.00	-1.00	-1.00	Y SUM	-81,279	-40,987	-81,907	-41,569
1	COMPLIANCE/ENFORCMNT INVEST 2	000040	13257	39-9	1	11	1-21	6-26	8	0.00	0.00	1.00	1.00	Y SUM	85,125	42,454	85,782	43,046
1	COMPLIANCE/ENFORCMNT INVEST 2	000056	13257	39-1	1	9	1-21	6-26	1	0.00	0.00	1.00	1.00	Y SUM	70,741	25,696	74,501	26,837
1	COMPLIANCE/ENFORCMNT INVEST 2	000056	13257	39-1	0	9	1-21	6-26	1	0.00	0.00	-1.00	-1.00	Y SUM	-67,601	-24,988	-71,279	-26,154
1	COMPLIANCE/ENFORCMNT INVEST 2	000058	13257	39-7	1	8	1-21	6-26	1	0.00	0.00	1.00	1.00	Y SUM	93,036	30,582	98,150	32,057
1	COMPLIANCE/ENFORCMNT INVEST 2	000058	13257	39-7	0	8	1-21	6-26	1	0.00	0.00	-1.00	-1.00	Y SUM	-88,925	-29,675	-93,725	-31,078
1	COMPLIANCE/ENFORCMNT INVEST 2	000064	13257	39-10	1	4	1-21	6-26	8	0.00	0.00	1.00	1.00	Y SUM	85,125	42,454	85,782	43,046
1	COMPLIANCE/ENFORCMNT INVEST 2	000064	13257	39-10	0	4	1-21	6-26	8	0.00	0.00	-1.00	-1.00	Y SUM	-81,279	-40,987	-81,907	-41,569
1	SUPVY COMPLI/ENFORCE INVEST	000068	13255	41-7	1	7	1-21	6-26	1	0.00	0.00	1.00	1.00	Y SUM	100,388	32,211	105,950	33,783
1	SUPVY COMPLI/ENFORCE INVEST	000068	13255	41-7	0	7	1-21	6-26	1	0.00	0.00	-1.00	-1.00	Y SUM	-95,889	-31,216	-101,163	-32,725
1	COMPLIANCE/ENFORCMNT INVEST 2	000070	13257	39-1	0	8	1-21	6-26	8	0.00	0.00	-1.00	-1.00	Y SUM	-59,075	-32,519	-62,284	-34,124
1	COMPLIANCE/ENFORCMNT INVEST 2	000070	13257	39-1	1	8	1-21	6-26	8	0.00	0.00	1.00	1.00	Y SUM	61,826	33,581	65,091	35,194
2	COMPLIANCE/ENFORCMNT INVEST 2	000071	13257	39-10	0	7	1-21	6-26	1	0.00	0.00	-1.00	-1.00	Y SUM	-93,370	-30,658	-94,091	-31,159
2	COMPLIANCE/ENFORCMNT INVEST 2	000071	13257	39-10	1	7	1-21	6-26	1	0.00	0.00	1.00	1.00	Y SUM	97,787	31,635	98,542	32,145
2	COMPLIANCE/ENFORCMNT INVEST 2	000303	13257	39-10	0	7	1-21	6-26	1	0.00	0.00	-1.00	-1.00	Y SUM	-93,370	-30,658	-94,091	-31,159
2	COMPLIANCE/ENFORCMNT INVEST 2	000303	13257	39-10	1	7	1-21	6-26	1	0.00	0.00	1.00	1.00	Y SUM	97,787	31,635	98,542	32,145
TOTAL FOR LINE ITEM POSITION GROUP E01										0.00	0.00	0.00	0.00		61,491	16,415	62,949	16,699
TOTAL FOR DECISION UNIT E674										0.00	0.00	0.00	0.00		61,491	16,415	62,949	16,699
TOTAL FOR BUDGET ACCOUNT 4130										0.00	0.00	0.00	0.00		61,491	16,415	62,949	16,699

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

Amendment Number: A232053710

BUDGET DIVISION USE ONLY

DATE

APPROVED ON BEHALF OF

THE GOVERNOR BY

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
03/08/23	101	440	3710	NDOC - DIRECTOR'S OFFICE

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
E674	2501	APPROPRIATION CONTROL	0	107,753	107,753	0	109,540	109,540

Total Revenue

107,753

109,540

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
E674	01	PERSONNEL	5100	0	73,263	73,263	0	74,576	74,576
E674	01	PERSONNEL	5300	0	31,089	31,089	0	31,506	31,506
E674	01	PERSONNEL	5750	0	2,287	2,287	0	2,372	2,372
E674	01	PERSONNEL	5800	0	42	42	0	0	0
E674	01	PERSONNEL	5840	0	1,072	1,072	0	1,086	1,086

Total Category Expenditure

107,753

109,540

Remarks

This request funds a one-grade increase for Criminal Investigator 3, Supervisory Criminal Investigator 1, and Correctional Lieutenant positions.

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 CORRECTIONS**

**Budget Account 3710 - NDOC - DIRECTOR'S OFFICE
Budget Amendment A232053710
2023-2025 Biennium (FY24-25)**

Submitted March 9, 2023

Budget Account's Primary Purpose, Function and Statutory Authority

The Nevada Department of Corrections' (NDOC) mission is to improve public safety by ensuring a safe and humane environment that incorporates proven rehabilitation initiatives that prepare individuals for successful reintegration into our communities. The NDOC philosophy is to pursue this mission with integrity, act in a professional and ethical manner, be responsible for its actions and raise the department to the highest standards. The NDOC provides professional staff to protect the community and provides opportunities for offenders to successfully re-enter the community through education, training, treatment, work, spiritual development and being sensitive to the rights and needs of victims. Major tasks of the Director's Office include long-range planning, classification of inmates, inmate records, transportation of inmates, investigations, information services, food services, plant operations, safety and health assurance, accounting, fiscal and personnel services, training, contract services and procurement. Statutory Authority: NRS 209 and the Nevada Constitution Article V, Section 21.

Purpose of Work Program

This request funds a one-grade increase for Criminal Investigator 3, Supervisory Criminal Investigator 1, and Correctional Lieutenant positions.

Justification

This request addresses pay parity issues.

Expected Benefits to be Realized

Increasing salaries of these positions is expected to result in better retention and recruitment.

Explanation of Projections and Documentation

NEBS reports - to demonstrate cost of request

Summary of Alternatives and Why Current Proposal is Preferred

This proposal is preferred as it addresses pay parity and is expected to improve recruitment and retention of these positions.

**STATE OF NEVADA BUDGET AMENDMENT
DEPARTMENT OF CORRECTIONS
NDOC - DIRECTOR'S OFFICE
B/A 3710 2023-2025 Biennium (FY24-25)**

		REVENUES	Governor Recommends G01 Budget Amendment		PENDING		-----CUMULATIVE-----				Total Amount	
					FIRST							
					Budget Amendment		Dollar Change		Percent Change			
					BA # A232053710		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	30,434,273	30,674,692	107,753	109,540	107,753	109,540	0.4%	0.4%	30,542,026	30,784,232	
3853	RETURNED CHECK CHARGE	25	25			0	0	0.0%	0.0%	25	25	
4201	REIMBURSEMENTS - INMATE RECORDS	1,241	1,241			0	0	0.0%	0.0%	1,241	1,241	
4251	GIFTS AND DONATIONS	128	128			0	0	0.0%	0.0%	128	128	
4254	MISC REVENUE	34,123	34,123			0	0	0.0%	0.0%	34,123	34,123	
4335	EMPLOYEE PHYSICALS REIMBURSEMENTS	8,300	8,300			0	0	0.0%	0.0%	8,300	8,300	
4355	REIMBURSEMENT OF EXPENSES	5,076	5,076			0	0	0.0%	0.0%	5,076	5,076	
4562	DUCAT SALES	5,000	5,000			0	0	0.0%	0.0%	5,000	5,000	
4668	TRANSFER FROM CONSERVATION	61,633	61,633			0	0	0.0%	0.0%	61,633	61,633	
4683	TRANSFER FROM PROGRAMS	833	833			0	0	0.0%	0.0%	833	833	
4697	TRANSFER FROM PRISON STORE	25,000	25,000			0	0	0.0%	0.0%	25,000	25,000	
4705	TRANS FROM PUBLIC SAFETY	21,783	21,783			0	0	0.0%	0.0%	21,783	21,783	
4751	TRANSFER FROM INMATE WELFARE	65,826	66,262			0	0	0.0%	0.0%	65,826	66,262	
Total Revenues		30,663,241	30,904,096	107,753	109,540	107,753	109,540	0.4%	0.4%	30,770,994	31,013,636	
		EXPENDITURES										
Cat	G.L.#	Description										
01	5100	SALARIES	12,903,028	13,244,521	73,263	74,576	73,263	74,576	0.6%	0.6%	12,976,291	13,319,097
01	5120	FURLOUGH ADJUSTMENT	0	0			0	0	0.0%	0.0%	0	0
01	5200	WORKERS COMPENSATION	177,431	183,327			0	0	0.0%	0.0%	177,431	183,327
01	5300	RETIREMENT	3,733,443	3,818,336	31,089	31,506	31,089	31,506	0.8%	0.8%	3,764,532	3,849,842
01	5400	PERSONNEL ASSESSMENT	44,929	44,929			0	0	0.0%	0.0%	44,929	44,929
01	5420	COLLECTIVE BARGAINING ASSESSMENT	756	756			0	0	0.0%	0.0%	756	756
01	5430	LABOR RELATIONS ASSESSMENT	9,265	9,265			0	0	0.0%	0.0%	9,265	9,265
01	5500	GROUP INSURANCE	1,673,351	1,738,673			0	0	0.0%	0.0%	1,673,351	1,738,673
01	5660	FURLOUGH LEAVE	0	0			0	0	0.0%	0.0%	0	0
01	5700	PAYROLL ASSESSMENT	8,965	8,965			0	0	0.0%	0.0%	8,965	8,965
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	401,275	421,175	2,287	2,372	2,287	2,372	0.6%	0.6%	403,562	423,547
01	5800	UNEMPLOYMENT COMPENSATION	8,396	0	42		42	0	0.5%	0.0%	8,438	0
01	5810	OVERTIME PAY	0	0			0	0	0.0%	0.0%	0	0
01	5820	HOLIDAY PAY	2,095	2,095			0	0	0.0%	0.0%	2,095	2,095
01	5830	COMP TIME PAYOFF	0	0			0	0	0.0%	0.0%	0	0
01	5840	MEDICARE	187,093	192,052	1,072	1,086	1,072	1,086	0.6%	0.6%	188,165	193,138
01	5880	SHIFT DIFFERENTIAL PAY	8,042	8,042			0	0	0.0%	0.0%	8,042	8,042
01	5881	REMOTE AREA DIFFERENTIAL PAY	19,380	19,380			0	0	0.0%	0.0%	19,380	19,380
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	-798,759	-817,187			0	0	-0.0%	-0.0%	-798,759	-817,187
01	5910	STANDBY PAY	0	0			0	0	0.0%	0.0%	0	0
01	5940	DANGEROUS DUTY 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	7170	CLOTH/UNIFORM/TOOL ALLOWANCE	28,861	28,861			0	0	0.0%	0.0%	28,861	28,861
02	6100	PER DIEM OUT-OF-STATE	1,026	1,026			0	0	0.0%	0.0%	1,026	1,026
02	6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	91	91			0	0	0.0%	0.0%	91	91
02	6140	PERSONAL VEHICLE OUT-OF-STATE	112	112			0	0	0.0%	0.0%	112	112
02	6150	COMM AIR TRANS OUT-OF-STATE	556	556			0	0	0.0%	0.0%	556	556
03	6200	PER DIEM IN-STATE	56,481	56,481			0	0	0.0%	0.0%	56,481	56,481
03	6210	FS DAILY RENTAL IN-STATE	2,335	2,335			0	0	0.0%	0.0%	2,335	2,335
03	6215	NON-FS VEHICLE RENTAL IN-STATE	1,383	1,383			0	0	0.0%	0.0%	1,383	1,383
03	6222	AUTO MISC - IN-STATE-B	494	494			0	0	0.0%	0.0%	494	494
03	6240	PERSONAL VEHICLE IN-STATE	4,158	4,158			0	0	0.0%	0.0%	4,158	4,158
03	6250	COMM AIR TRANS IN-STATE	16,662	16,662			0	0	0.0%	0.0%	16,662	16,662
04	7020	OPERATING SUPPLIES	420	420			0	0	0.0%	0.0%	420	420
04	7025	OPERATING SUPPLIES-E	17,695	17,695			0	0	0.0%	0.0%	17,695	17,695
04	7027	OPERATING SUPPLIES-G	0	0			0	0	0.0%	0.0%	0	0
04	7040	NON-STATE PRINTING SERVICES	44	44			0	0	0.0%	0.0%	44	44
04	7041	PRINTING AND COPYING - A	2,024	2,024			0	0	0.0%	0.0%	2,024	2,024
04	7044	PRINTING AND COPYING - C	13,732	13,732			0	0	0.0%	0.0%	13,732	13,732
04	7045	STATE PRINTING CHARGES	500	500			0	0	0.0%	0.0%	500	500
04	7050	EMPLOYEE BOND INSURANCE	722	722			0	0	0.0%	0.0%	722	722
04	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0			0	0	0.0%	0.0%	0	0
04	7052	VEHICLE COMP & COLLISION INS	4,329	4,329			0	0	0.0%	0.0%	4,329	4,329
04	7053	RISK MGT MISC INS POLICIES	448	448			0	0	0.0%	0.0%	448	448
04	7054	AG TORT CLAIM ASSESSMENT	22,178	22,181			0	0	0.0%	0.0%	22,178	22,181
04	7056	INSURANCE DEDUCTIBLES	300	300			0	0	0.0%	0.0%	300	300
04	7059	AG VEHICLE LIABILITY INSURANCE	9,246	9,259			0	0	0.0%	0.0%	9,246	9,259
04	705B	B&G - PROP. & CONT. INSURANCE	20,530	20,530			0	0	0.0%	0.0%	20,530	20,530
04	7060	CONTRACTS	77,678	77,678			0	0	0.0%	0.0%	77,678	77,678
04	7074	HARDWARE LICENSE/MNT CONTRACTS	0	0			0	0	0.0%	0.0%	0	0
04	7075	MED/HEALTH CARE CONTRACTS	51,993	51,993			0	0	0.0%	0.0%	51,993	51,993
04	7080	LEGAL AND COURT	647	647			0	0	0.0%	0.0%	647	647
04	7090	EQUIPMENT REPAIR	457	457			0	0	0.0%	0.0%	457	457
04	7100	STATE OWNED BLDG RENT-B&G	609,617	609,617			0	0	0.0%	0.0%	609,617	609,617
04	7120	ADVERTISING & PUBLIC RELATIONS	55	55			0	0	0.0%	0.0%	55	55
04	7140	MAINTENANCE OF BLDGS AND GRDS	170	170			0	0	0.0%	0.0%	170	170
04	7150	MOTOR POOL FLEET MAINTENANCE	416	416			0	0	0.0%	0.0%	416	416
04	7151	OUTSIDE MAINTENANCE OF VEHICLE	1,601	1,601			0	0	0.0%	0.0%	1,601	1,601
04	7152	DIESEL FUEL	12,363	12,363			0	0	0.0%	0.0%	12,363	12,363
04	7153	GASOLINE	115,950	115,950			0	0	0.0%	0.0%	115,950	115,950
04	7155	VEHICLE OPERATION - B	12,521	12,521			0	0	0.0%	0.0%	12,521	12,521
04	7157	VEHICLE SUPPLIES - OTHER	10,431	10,431			0	0	0.0%	0.0%	10,431	10,431
04	7176	PROTECTIVE GEAR	177	177			0	0	0.0%	0.0%	177	177
04	7192	STIPENDS - B	55,224	55,224			0	0	0.0%	0.0%	55,224	55,224
04	7222	DATA PROCESSING SUPPLIES	7,663	7,663			0	0	0.0%	0.0%	7,663	7,663
04	7231	MINOR IMPRV-BLGS/FIXTRS-A	0	0			0	0	0.0%	0.0%	0	0
04	7270	LATE FEES AND PENALTIES	0	0			0	0	0.0%	0.0%	0	0
04	7272	INTEREST EXPENSE	19,146	783			0	0	0.0%	0.0%	19,146	783
04	7273	INTEREST EXPENSE-A	89,592	25,494			0	0	0.0%	0.0%	89,592	25,494
04	7274	INTEREST EXPENSE-B	6,218	1,773			0	0	0.0%	0.0%	6,218	1,773
04	7280	OUTSIDE POSTAGE	21,833	21,833			0	0	0.0%	0.0%	21,833	21,833
04	7285	POSTAGE - STATE MAILROOM	9,760	9,760			0	0	0.0%	0.0%	9,760	9,760
04	7286	MAIL STOP-STATE MAILROM	5,934	5,934			0	0	0.0%	0.0%	5,934	5,934

04	7290	PHONE, FAX, COMMUNICATION LINE	43,793	43,793	0	0	0.0%	0.0%	43,793	43,793
04	7291	CELL PHONE/PAGER CHARGES	16,904	16,904	0	0	0.0%	0.0%	16,904	16,904
04	7294	CONFERENCE CALL CHARGES	2,158	2,158	0	0	0.0%	0.0%	2,158	2,158
04	7296	EITS LONG DISTANCE CHARGES	59	59	0	0	0.0%	0.0%	59	59
04	7301	MEMBERSHIP DUES	7,054	7,054	0	0	0.0%	0.0%	7,054	7,054
04	7302	REGISTRATION FEES	620	620	0	0	0.0%	0.0%	620	620
04	7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0	0.0%	0.0%	0	0
04	7344	INSPECTIONS & CERTIFICATIONS-D	23,072	23,072	0	0	0.0%	0.0%	23,072	23,072
04	7370	PUBLICATIONS AND PERIODICALS	368	368	0	0	0.0%	0.0%	368	368
04	7430	PROFESSIONAL SERVICES	264	264	0	0	0.0%	0.0%	264	264
04	7460	EQUIPMENT PURCHASES < \$1,000	6,722	6,722	0	0	0.0%	0.0%	6,722	6,722
04	7980	OPERATING LEASE PAYMENTS	27,800	27,800	0	0	0.0%	0.0%	27,800	27,800
04	8410	PRIN-INSTALLMENT/LEASE PURCHASE	468,243	101,470	0	0	0.0%	0.0%	468,243	101,470
04	8411	PRIN-INSTALL/LEASE PURCHASE-A	1,314,566	1,156,264	0	0	0.0%	0.0%	1,314,566	1,156,264
04	8412	PRIN-INSTALL/LEASE PURCHASE-B	70,009	61,749	0	0	0.0%	0.0%	70,009	61,749
05	8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0	0.0%	0.0%	0	0
09	7000	OPERATING	186,719	186,719	0	0	0.0%	0.0%	186,719	186,719
09	7022	OPERATING SUPPLIES-B	27,827	27,827	0	0	0.0%	0.0%	27,827	27,827
09	7053	RISK MGT MISC INS POLICIES	10,000	10,000	0	0	0.0%	0.0%	10,000	10,000
09	7060	CONTRACTS	0	0	0	0	0.0%	0.0%	0	0
09	8270	SPECIAL EQUIPMENT >\$5,000	0	0	0	0	0.0%	0.0%	0	0
16	6100	PER DIEM OUT-OF-STATE	9,191	9,191	0	0	0.0%	0.0%	9,191	9,191
16	6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	733	733	0	0	0.0%	0.0%	733	733
16	6140	PERSONAL VEHICLE OUT-OF-STATE	774	774	0	0	0.0%	0.0%	774	774
16	6150	COMM AIR TRANS OUT-OF-STATE	5,818	5,818	0	0	0.0%	0.0%	5,818	5,818
16	6200	PER DIEM IN-STATE	15	15	0	0	0.0%	0.0%	15	15
16	7025	OPERATING SUPPLIES-E	45	45	0	0	0.0%	0.0%	45	45
16	7041	PRINTING AND COPYING - A	90	90	0	0	0.0%	0.0%	90	90
16	7044	PRINTING AND COPYING - C	2,073	2,073	0	0	0.0%	0.0%	2,073	2,073
16	7052	VEHICLE COMP & COLLISION INS	160	160	0	0	0.0%	0.0%	160	160
16	7059	AG VEHICLE LIABILITY INSURANCE	343	343	0	0	0.0%	0.0%	343	343
16	7060	CONTRACTS	205	205	0	0	0.0%	0.0%	205	205
16	7153	GASOLINE	1,607	1,607	0	0	0.0%	0.0%	1,607	1,607
16	7222	DATA PROCESSING SUPPLIES	208	208	0	0	0.0%	0.0%	208	208
16	7291	CELL PHONE/PAGER CHARGES	1,496	1,496	0	0	0.0%	0.0%	1,496	1,496
16	7302	REGISTRATION FEES	550	550	0	0	0.0%	0.0%	550	550
16	7370	PUBLICATIONS AND PERIODICALS	235	235	0	0	0.0%	0.0%	235	235
16	7430	PROFESSIONAL SERVICES	0	0	0	0	0.0%	0.0%	0	0
16	7460	EQUIPMENT PURCHASES < \$1,000	374	374	0	0	0.0%	0.0%	374	374
16	7750	NON EMPLOYEE IN-STATE TRAVEL	9,783	9,783	0	0	0.0%	0.0%	9,783	9,783
16	7980	OPERATING LEASE PAYMENTS	2,105	2,105	0	0	0.0%	0.0%	2,105	2,105
17	6100	PER DIEM OUT-OF-STATE	9,250	9,250	0	0	0.0%	0.0%	9,250	9,250
17	6130	PUBLIC TRANS OUT-OF-STATE	151	151	0	0	0.0%	0.0%	151	151
17	6140	PERSONAL VEHICLE OUT-OF-STATE	482	482	0	0	0.0%	0.0%	482	482
17	6150	COMM AIR TRANS OUT-OF-STATE	3,980	3,980	0	0	0.0%	0.0%	3,980	3,980
17	7000	OPERATING	6,660	6,660	0	0	0.0%	0.0%	6,660	6,660
17	7302	REGISTRATION FEES	1,260	1,260	0	0	0.0%	0.0%	1,260	1,260
26	7020	OPERATING SUPPLIES	640	640	0	0	0.0%	0.0%	640	640
26	7026	OPERATING SUPPLIES-F	686	686	0	0	0.0%	0.0%	686	686
26	7060	CONTRACTS	154,983	154,983	0	0	0.0%	0.0%	154,983	154,983
26	7073	SOFTWARE LICENSE/MNT CONTRACTS	720,223	755,684	0	0	0.0%	0.0%	720,223	755,684
26	7074	HARDWARE LICENSE/MNT CONTRACTS	76,968	76,968	0	0	0.0%	0.0%	76,968	76,968

26	7211	MSA PROGRAMMER CHARGES	0	0	0	0	0.0%	0.0%	0	0
26	7222	DATA PROCESSING SUPPLIES	2,559	2,559	0	0	0.0%	0.0%	2,559	2,559
26	7290	PHONE, FAX, COMMUNICATION LINE	125,220	125,220	0	0	0.0%	0.0%	125,220	125,220
26	7291	CELL PHONE/PAGER CHARGES	3,860	3,860	0	0	0.0%	0.0%	3,860	3,860
26	7299	TELEPHONE & DATA WIRING	4,774	4,774	0	0	0.0%	0.0%	4,774	4,774
26	7302	REGISTRATION FEES	3,400	3,400	0	0	0.0%	0.0%	3,400	3,400
26	7460	EQUIPMENT PURCHASES < \$1,000	6,513	6,513	0	0	0.0%	0.0%	6,513	6,513
26	7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	1,979	1,979	0	0	0.0%	0.0%	1,979	1,979
26	7532	EITS SHARED WEB SERVER HOSTING	1,022	85	0	0	0.0%	0.0%	1,022	85
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	821,024	821,024	0	0	0.0%	0.0%	821,024	821,024
26	7550	EITS MICROWAVE SITE SPACE RENT	2,944	2,944	0	0	0.0%	0.0%	2,944	2,944
26	7554	EITS INFRASTRUCTURE ASSESSMENT	58,727	58,727	0	0	0.0%	0.0%	58,727	58,727
26	7556	EITS SECURITY ASSESSMENT	22,951	22,953	0	0	0.0%	0.0%	22,951	22,953
26	7557	EITS NAS CARD READER	2,362	2,362	0	0	0.0%	0.0%	2,362	2,362
26	7559	EITS MICROWAVE ETHERNET TRANSPORT	217,439	217,439	0	0	0.0%	0.0%	217,439	217,439
26	7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0	0.0%	0.0%	0	0
26	8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0	0.0%	0.0%	0	0
29	7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	35,103	35,103	0	0	0.0%	0.0%	35,103	35,103
29	7176	PROTECTIVE GEAR	8,326	8,326	0	0	0.0%	0.0%	8,326	8,326
30	6005	TRAVEL ADVANCE CLEARING	0	0	0	0	0.0%	0.0%	0	0
30	6100	PER DIEM OUT-OF-STATE	15,624	15,624	0	0	0.0%	0.0%	15,624	15,624
30	6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	483	483	0	0	0.0%	0.0%	483	483
30	6120	AUTO MISC OUT-OF-STATE	4	4	0	0	0.0%	0.0%	4	4
30	6122	AUTO MISC OUT-OF-STATE-B	253	253	0	0	0.0%	0.0%	253	253
30	6130	PUBLIC TRANS OUT-OF-STATE	1,512	1,512	0	0	0.0%	0.0%	1,512	1,512
30	6140	PERSONAL VEHICLE OUT-OF-STATE	591	591	0	0	0.0%	0.0%	591	591
30	6150	COMM AIR TRANS OUT-OF-STATE	8,790	8,790	0	0	0.0%	0.0%	8,790	8,790
30	6200	PER DIEM IN-STATE	30,103	30,103	0	0	0.0%	0.0%	30,103	30,103
30	6210	FS DAILY RENTAL IN-STATE	539	539	0	0	0.0%	0.0%	539	539
30	6215	NON-FS VEHICLE RENTAL IN-STATE	307	307	0	0	0.0%	0.0%	307	307
30	6222	AUTO MISC - IN-STATE-B	24	24	0	0	0.0%	0.0%	24	24
30	6240	PERSONAL VEHICLE IN-STATE	2,926	2,926	0	0	0.0%	0.0%	2,926	2,926
30	6250	COMM AIR TRANS IN-STATE	2,282	2,282	0	0	0.0%	0.0%	2,282	2,282
30	7025	OPERATING SUPPLIES-E	1,473	1,473	0	0	0.0%	0.0%	1,473	1,473
30	7027	OPERATING SUPPLIES-G	38,658	38,658	0	0	0.0%	0.0%	38,658	38,658
30	7029	OPERATING SUPPLIES-I	2,361	2,361	0	0	0.0%	0.0%	2,361	2,361
30	7043	PRINTING AND COPYING - B	15	15	0	0	0.0%	0.0%	15	15
30	7044	PRINTING AND COPYING - C	3,420	3,420	0	0	0.0%	0.0%	3,420	3,420
30	7052	VEHICLE COMP & COLLISION INS	160	160	0	0	0.0%	0.0%	160	160
30	7059	AG VEHICLE LIABILITY INSURANCE	343	343	0	0	0.0%	0.0%	343	343
30	7060	CONTRACTS	6,000	6,000	0	0	0.0%	0.0%	6,000	6,000
30	7153	GASOLINE	165	165	0	0	0.0%	0.0%	165	165
30	7222	DATA PROCESSING SUPPLIES	440	440	0	0	0.0%	0.0%	440	440
30	7291	CELL PHONE/PAGER CHARGES	837	837	0	0	0.0%	0.0%	837	837
30	7300	DUES AND REGISTRATIONS	1,238	1,238	0	0	0.0%	0.0%	1,238	1,238
30	7302	REGISTRATION FEES	20,234	20,234	0	0	0.0%	0.0%	20,234	20,234
30	7320	INSTRUCTIONAL SUPPLIES	775	775	0	0	0.0%	0.0%	775	775
30	7343	INSPECTIONS & CERTIFICATIONS-C	354	354	0	0	0.0%	0.0%	354	354
30	7460	EQUIPMENT PURCHASES < \$1,000	6,007	6,007	0	0	0.0%	0.0%	6,007	6,007
30	7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0	0.0%	0.0%	0	0
30	7970	MATERIALS	2,268	2,268	0	0	0.0%	0.0%	2,268	2,268

30	7980	OPERATING LEASE PAYMENTS	4,219	4,219			0	0	0.0%	0.0%	4,219	4,219
32	7026	OPERATING SUPPLIES-F	0	0			0	0	0.0%	0.0%	0	0
32	7075	MED/HEALTH CARE CONTRACTS	102,680	104,083			0	0	0.0%	0.0%	102,680	104,083
36	6100	PER DIEM OUT-OF-STATE	5,151	5,151			0	0	0.0%	0.0%	5,151	5,151
36	6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	1,013	1,013			0	0	0.0%	0.0%	1,013	1,013
36	6120	AUTO MISC OUT-OF-STATE	40	40			0	0	0.0%	0.0%	40	40
36	6122	AUTO MISC OUT-OF-STATE-B	171	171			0	0	0.0%	0.0%	171	171
36	6140	PERSONAL VEHICLE OUT-OF-STATE	0	0			0	0	0.0%	0.0%	0	0
36	6150	COMM AIR TRANS OUT-OF-STATE	18,081	18,081			0	0	0.0%	0.0%	18,081	18,081
36	6200	PER DIEM IN-STATE	78,837	78,837			0	0	0.0%	0.0%	78,837	78,837
36	7021	OPERATING SUPPLIES-A	2,586	2,586			0	0	0.0%	0.0%	2,586	2,586
36	7024	OPERATING SUPPLIES-D	43	43			0	0	0.0%	0.0%	43	43
36	7025	OPERATING SUPPLIES-E	860	860			0	0	0.0%	0.0%	860	860
36	7027	OPERATING SUPPLIES-G	1,932	1,932			0	0	0.0%	0.0%	1,932	1,932
36	7029	OPERATING SUPPLIES-I	10,312	10,312			0	0	0.0%	0.0%	10,312	10,312
36	7044	PRINTING AND COPYING - C	2,303	2,303			0	0	0.0%	0.0%	2,303	2,303
36	7052	VEHICLE COMP & COLLISION INS	4,490	4,490			0	0	0.0%	0.0%	4,490	4,490
36	7053	RISK MGT MISC INS POLICIES	3,462	3,462			0	0	0.0%	0.0%	3,462	3,462
36	7056	INSURANCE DEDUCTIBLES	900	900			0	0	0.0%	0.0%	900	900
36	7059	AG VEHICLE LIABILITY INSURANCE	9,587	9,601			0	0	0.0%	0.0%	9,587	9,601
36	7151	OUTSIDE MAINTENANCE OF VEHICLE	14,897	14,897			0	0	0.0%	0.0%	14,897	14,897
36	7152	DIESEL FUEL	45,551	45,551			0	0	0.0%	0.0%	45,551	45,551
36	7153	GASOLINE	38,839	38,839			0	0	0.0%	0.0%	38,839	38,839
36	7155	VEHICLE OPERATION - B	7,236	7,236			0	0	0.0%	0.0%	7,236	7,236
36	7157	VEHICLE SUPPLIES - OTHER	6,759	6,759			0	0	0.0%	0.0%	6,759	6,759
36	7176	PROTECTIVE GEAR	6,747	6,747			0	0	0.0%	0.0%	6,747	6,747
36	7191	STIPENDS - A	144	144			0	0	0.0%	0.0%	144	144
36	7291	CELL PHONE/PAGER CHARGES	1,171	1,171			0	0	0.0%	0.0%	1,171	1,171
36	7343	INSPECTIONS & CERTIFICATIONS-C	777	777			0	0	0.0%	0.0%	777	777
36	7420	CLIENT MATERIAL PROVIDER PMTS	885	885			0	0	0.0%	0.0%	885	885
36	7430	PROFESSIONAL SERVICES	479	479			0	0	0.0%	0.0%	479	479
36	7460	EQUIPMENT PURCHASES < \$1,000	6,820	6,820			0	0	0.0%	0.0%	6,820	6,820
36	7980	OPERATING LEASE PAYMENTS	3,104	3,104			0	0	0.0%	0.0%	3,104	3,104
36	8393	MISCELLANEOUS EQUIP <\$5,000 -C	0	0			0	0	0.0%	0.0%	0	0
39	7075	MED/HEALTH CARE CONTRACTS	2,400	2,400			0	0	0.0%	0.0%	2,400	2,400
39	7176	PROTECTIVE GEAR	9,590	9,590			0	0	0.0%	0.0%	9,590	9,590
39	7186	MED/DENT SUPP - NON-CONTRACT-A	693	693			0	0	0.0%	0.0%	693	693
39	7187	MED/DENT SUPP - NON-CONTRACT-B	16,056	16,056			0	0	0.0%	0.0%	16,056	16,056
39	7385	STAFF PHYSICALS	925,334	925,334			0	0	0.0%	0.0%	925,334	925,334
48	7297	EITS 800 TOLL FREE CHARGES	128	128			0	0	0.0%	0.0%	128	128
56	7060	CONTRACTS	35,000	35,000			0	0	0.0%	0.0%	35,000	35,000
58	6100	PER DIEM OUT-OF-STATE	2,794	2,794			0	0	0.0%	0.0%	2,794	2,794
58	6130	PUBLIC TRANS OUT-OF-STATE	123	123			0	0	0.0%	0.0%	123	123
58	6150	COMM AIR TRANS OUT-OF-STATE	1,759	1,759			0	0	0.0%	0.0%	1,759	1,759
58	6200	PER DIEM IN-STATE	6,979	6,979			0	0	0.0%	0.0%	6,979	6,979
58	6210	FS DAILY RENTAL IN-STATE	1,805	1,805			0	0	0.0%	0.0%	1,805	1,805
58	6240	PERSONAL VEHICLE IN-STATE	14	14			0	0	0.0%	0.0%	14	14
58	6250	COMM AIR TRANS IN-STATE	636	636			0	0	0.0%	0.0%	636	636
58	7022	OPERATING SUPPLIES-B	108,024	108,024			0	0	0.0%	0.0%	108,024	108,024
58	7073	SOFTWARE LICENSE/MNT CONTRACTS	1,495	1,495			0	0	0.0%	0.0%	1,495	1,495
58	7301	MEMBERSHIP DUES	390	390			0	0	0.0%	0.0%	390	390
58	7302	REGISTRATION FEES	885	885			0	0	0.0%	0.0%	885	885

58	7460	EQUIPMENT PURCHASES < \$1,000	47	47			0	0	0.0%	0.0%	47	47
65	7350	COURT AWARD-PHYS INJ/SICK,PROP	29,658	29,658			0	0	0.0%	0.0%	29,658	29,658
71	9380	DUCAT REDEMPTIONS	5,000	5,000			0	0	0.0%	0.0%	5,000	5,000
83	7388	NDOT RADIO COST ALLOCATION	8,160	8,160			0	0	0.0%	0.0%	8,160	8,160
87	7393	PURCHASING ASSESSMENT	7,152	7,152			0	0	0.0%	0.0%	7,152	7,152
89	7391	ATTORNEY GENERAL COST ALLOC	4,627,125	4,956,623			0	0	0.0%	0.0%	4,627,125	4,956,623
93	9169	TRANSFER OF GENERAL FD APPROPS	0	0			0	0	0.0%	0.0%	0	0
Total Expenditures			30,663,241	30,904,096	107,753	109,540	107,753	109,540	0.4%	0.4%	30,770,994	31,013,636

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

Budget Account: 3710 NDOC - DIRECTOR'S OFFICE

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	107,753	109,540	107,753	109,540
		TOTAL FOR REVENUE	0	0	107,753	109,540	107,753	109,540
EXPENSE								
01	PERSONNEL							
E674	5100	SALARIES	0	0	73,263	74,576	73,263	74,576
E674	5300	RETIREMENT	0	0	31,089	31,506	31,089	31,506
E674	5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,287	2,372	2,287	2,372
E674	5800	UNEMPLOYMENT COMPENSATION	0	0	42	0	42	0
E674	5840	MEDICARE	0	0	1,072	1,086	1,072	1,086
		TOTAL FOR CATEGORY 01	0	0	107,753	109,540	107,753	109,540
		TOTAL FOR EXPENSE	0	0	107,753	109,540	107,753	109,540

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

Section A1: Line Item Detail by GL

Budget Account: 3710 NDOC - DIRECTOR'S OFFICE

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
B000	BASE						
	[See Attachment]						
REVENUE							
2501	APPROPRIATION CONTROL	30,636,200	30,265,150	31,802,558	32,222,856	31,802,558	32,222,856
2510	REVERSIONS	-1,983,551	0	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	30,773	30,912	0	0	0	0
2512	BALANCE FORWARD TO NEW YEAR	-30,912	0	0	0	0	0
2516	BUDGETARY TRANSFERS	-546,264	0	0	0	0	0
3853	RETURNED CHECK CHARGE	0	25	25	25	25	25
4201	REIMBURSEMENTS - INMATE RECORDS	1,631	1,241	1,241	1,241	1,241	1,241
4203	PRIOR YEAR REFUNDS	1,328	0	0	0	0	0
4251	GIFTS AND DONATIONS	0	208	128	128	128	128
4254	MISC REVENUE	34,123	54,832	34,123	34,123	34,123	34,123
4335	EMPLOYEE PHYSICALS REIMBURSEMENTS	1,000	8,300	8,300	8,300	8,300	8,300
4352	SCRAP SALES	1,150	0	0	0	0	0
4355	REIMBURSEMENT OF EXPENSES	33,387	5,076	5,076	5,076	5,076	5,076
4562	DUCAT SALES	651	5,000	651	651	651	651
4611	TRANSFER IN FED ARPA	0	601,176	0	0	0	0
4668	TRANSFER FROM CONSERVATION	61,633	69,337	61,633	61,633	61,633	61,633
4683	TRANSFER FROM PROGRAMS	833	0	833	833	833	833
4697	TRANSFER FROM PRISON STORE	25,000	25,000	25,000	25,000	25,000	25,000
4705	TRANS FROM PUBLIC SAFETY	14,583	23,448	14,584	14,584	14,584	14,584
4751	TRANSFER FROM INMATE WELFARE	19,927	64,731	65,826	66,262	65,826	66,262
	TOTAL REVENUES FOR DECISION UNIT B000	28,301,492	31,154,436	32,019,978	32,440,712	32,019,978	32,440,712
EXPENDITURE							
01	PERSONNEL						
5100	SALARIES	9,939,293	12,541,615	12,664,597	12,999,729	12,664,597	12,999,729
5120	FURLOUGH ADJUSTMENT	-940	0	-940	-940	-940	-940
5200	WORKERS COMPENSATION	123,118	141,910	141,124	140,930	141,124	140,930
5300	RETIREMENT	2,797,032	3,317,479	3,224,128	3,297,352	3,224,128	3,297,352
5400	PERSONNEL ASSESSMENT	51,953	49,367	49,367	49,367	49,367	49,367
5420	COLLECTIVE BARGAINING ASSESSMENT	828	960	828	828	828	828
5430	LABOR RELATIONS ASSESSMENT	8,193	7,170	8,193	8,193	8,193	8,193
5500	GROUP INSURANCE	1,269,142	1,739,520	1,730,460	1,730,460	1,730,460	1,730,460
5660	FURLOUGH LEAVE	940	0	940	940	940	940
5700	PAYROLL ASSESSMENT	17,290	16,197	16,197	16,197	16,197	16,197
5750	RETIRED EMPLOYEES GROUP INSURANCE	215,705	269,013	276,089	283,383	276,089	283,383
5800	UNEMPLOYMENT COMPENSATION	15,783	16,667	16,478	16,885	16,478	16,885
5810	OVERTIME PAY	573,113	0	573,113	573,113	573,113	573,113
5820	HOLIDAY PAY	2,095	2,730	2,095	2,095	2,095	2,095

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	G08 Year 1 2023-2024	G08 Year 2 2024-2025
5830	COMP TIME PAYOFF	12,560	0	12,560	12,560	12,560	12,560
5840	MEDICARE	153,768	178,910	183,634	188,505	183,634	188,505
5880	SHIFT DIFFERENTIAL PAY	8,395	3,592	8,395	8,395	8,395	8,395
5881	REMOTE AREA DIFFERENTIAL PAY	19,380	20,708	19,380	19,380	19,380	19,380
5882	SHIFT DIFFERENTIAL OVERTIME	353	0	353	353	353	353
5887	FIELD TRNG OFFICER PAY	280	0	280	280	280	280
5904	VACANCY SAVINGS	0	-484,080	0	0	0	0
5910	STANDBY PAY	68,427	0	68,427	68,427	68,427	68,427
5940	DANGEROUS DUTY PAY	50	0	50	50	50	50
5960	TERMINAL SICK LEAVE PAY	86,058	0	86,058	86,058	86,058	86,058
5970	TERMINAL ANNUAL LEAVE PAY	176,943	0	176,943	176,943	176,943	176,943
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	13,944	28,861	13,944	13,944	13,944	13,944
	TOTAL FOR CATEGORY 01	15,553,703	17,850,619	19,272,693	19,693,427	19,272,693	19,693,427
02	OUT-OF-STATE TRAVEL						
6100	PER DIEM OUT-OF-STATE	1,026	2,055	1,026	1,026	1,026	1,026
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	91	0	91	91	91	91
6140	PERSONAL VEHICLE OUT-OF-STATE	112	283	112	112	112	112
6150	COMM AIR TRANS OUT-OF-STATE	556	0	556	556	556	556
	TOTAL FOR CATEGORY 02	1,785	2,338	1,785	1,785	1,785	1,785
03	IN-STATE TRAVEL						
6200	PER DIEM IN-STATE	56,481	61,378	56,481	56,481	56,481	56,481
6210	FS DAILY RENTAL IN-STATE	2,335	3,104	2,335	2,335	2,335	2,335
6215	NON-FS VEHICLE RENTAL IN-STATE	1,383	408	1,383	1,383	1,383	1,383
6220	AUTO MISC - IN-STATE	0	30	0	0	0	0
6222	AUTO MISC - IN-STATE-B	494	916	494	494	494	494
6230	PUBLIC TRANSPORTATION IN-STATE	0	66	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	4,158	4,317	4,158	4,158	4,158	4,158
6250	COMM AIR TRANS IN-STATE	16,662	24,044	16,662	16,662	16,662	16,662
	TOTAL FOR CATEGORY 03	81,513	94,263	81,513	81,513	81,513	81,513
04	OPERATING EXPENSES						
7020	OPERATING SUPPLIES	420	179	420	420	420	420
7025	OPERATING SUPPLIES-E	17,695	12,764	17,695	17,695	17,695	17,695
7027	OPERATING SUPPLIES-G	4,091	0	4,091	4,091	4,091	4,091
7040	NON-STATE PRINTING SERVICES	44	64	44	44	44	44
7041	PRINTING AND COPYING - A	2,024	5,645	2,024	2,024	2,024	2,024
7043	PRINTING AND COPYING - B	0	15,272	0	0	0	0
7044	PRINTING AND COPYING - C	13,732	8,552	13,732	13,732	13,732	13,732
7045	STATE PRINTING CHARGES	500	0	500	500	500	500
7050	EMPLOYEE BOND INSURANCE	554	554	554	554	554	554

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	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	10,133	0	10,133	10,133	10,133	10,133
7052	VEHICLE COMP & COLLISION INS	3,945	3,261	3,945	3,945	3,945	3,945
7053	RISK MGT MISC INS POLICIES	560	0	560	560	560	560
7054	AG TORT CLAIM ASSESSMENT	16,270	16,249	16,249	16,249	16,249	16,249
7056	INSURANCE DEDUCTIBLES	300	0	300	300	300	300
7059	AG VEHICLE LIABILITY INSURANCE	7,661	6,130	7,661	7,661	7,661	7,661
705B	B&G - PROP. & CONT. INSURANCE	0	10,133	0	0	0	0
7060	CONTRACTS	184,453	115,934	184,453	184,453	184,453	184,453
7074	HARDWARE LICENSE/MNT CONTRACTS	5,992	0	5,992	5,992	5,992	5,992
7075	MED/HEALTH CARE CONTRACTS	15,829	74,222	15,829	15,829	15,829	15,829
7080	LEGAL AND COURT	647	3,460	647	647	647	647
7090	EQUIPMENT REPAIR	457	2,104	457	457	457	457
7100	STATE OWNED BLDG RENT-B&G	623,235	636,206	623,235	623,235	623,235	623,235
7120	ADVERTISING & PUBLIC RELATIONS	55	970	55	55	55	55
7140	MAINTENANCE OF BLDGS AND GRDS	170	0	170	170	170	170
7150	MOTOR POOL FLEET MAINTENANCE	416	269	416	416	416	416
7151	OUTSIDE MAINTENANCE OF VEHICLE	1,601	12,825	1,601	1,601	1,601	1,601
7152	DIESEL FUEL	12,363	5,064	12,363	12,363	12,363	12,363
7153	GASOLINE	115,950	47,378	115,950	115,950	115,950	115,950
7155	VEHICLE OPERATION - B	12,521	1,497	12,521	12,521	12,521	12,521
7157	VEHICLE SUPPLIES - OTHER	10,431	3,075	10,431	10,431	10,431	10,431
7176	PROTECTIVE GEAR	177	688	177	177	177	177
7192	STIPENDS - B	55,224	65,787	55,224	55,224	55,224	55,224
7222	DATA PROCESSING SUPPLIES	7,663	25,361	7,663	7,663	7,663	7,663
7231	MINOR IMPRV-BLGS/FIXTRS-A	700	0	700	700	700	700
7270	LATE FEES AND PENALTIES	1,000	0	1,000	1,000	1,000	1,000
7272	INTEREST EXPENSE	65,553	43,311	65,553	65,553	65,553	65,553
7273	INTEREST EXPENSE-A	203,241	149,249	203,241	203,241	203,241	203,241
7274	INTEREST EXPENSE-B	14,381	10,426	14,381	14,381	14,381	14,381
7280	OUTSIDE POSTAGE	21,833	34,412	21,833	21,833	21,833	21,833
7285	POSTAGE - STATE MAILROOM	9,760	8,851	9,760	9,760	9,760	9,760
7286	MAIL STOP-STATE MAILROM	4,914	4,914	4,914	4,914	4,914	4,914
7290	PHONE, FAX, COMMUNICATION LINE	43,793	18,628	43,793	43,793	43,793	43,793
7291	CELL PHONE/PAGER CHARGES	16,904	15,022	16,904	16,904	16,904	16,904
7294	CONFERENCE CALL CHARGES	2,158	3,507	2,158	2,158	2,158	2,158
7296	EITS LONG DISTANCE CHARGES	59	17,251	59	59	59	59
7299	TELEPHONE & DATA WIRING	0	12,622	0	0	0	0
7301	MEMBERSHIP DUES	6,883	7,019	6,883	6,883	6,883	6,883
7302	REGISTRATION FEES	1,119	1,345	1,119	1,119	1,119	1,119
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	1,238	0	1,238	1,238	1,238	1,238
7344	INSPECTIONS & CERTIFICATIONS-D	23,072	23,072	23,072	23,072	23,072	23,072
7370	PUBLICATIONS AND PERIODICALS	368	521	368	368	368	368

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	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7430	PROFESSIONAL SERVICES	264	7,043	264	264	264	264
7460	EQUIPMENT PURCHASES < \$1,000	6,735	8,691	6,735	6,735	6,735	6,735
7980	OPERATING LEASE PAYMENTS	29,869	32,101	29,869	29,869	29,869	29,869
8410	PRIN-INSTALLMENT/LEASE PURCHASE	405,173	440,578	405,173	405,173	405,173	405,173
8411	PRIN-INSTALL/LEASE PURCHASE-A	1,076,872	1,191,735	1,076,872	1,076,872	1,076,872	1,076,872
8412	PRIN-INSTALL/LEASE PURCHASE-B	61,845	65,800	61,845	61,845	61,845	61,845
	TOTAL FOR CATEGORY 04	3,122,847	3,169,741	3,122,826	3,122,826	3,122,826	3,122,826
05	EQUIPMENT						
8241	NEW FURNISHINGS <\$5,000 - A	3,649	0	3,649	3,649	3,649	3,649
	TOTAL FOR CATEGORY 05	3,649	0	3,649	3,649	3,649	3,649
09	EXTRAORDINARY MAINTENANCE EXP						
7000	OPERATING	0	219,816	0	0	0	0
7022	OPERATING SUPPLIES-B	27,827	2,491	27,827	27,827	27,827	27,827
7053	RISK MGT MISC INS POLICIES	10,000	0	10,000	10,000	10,000	10,000
7060	CONTRACTS	38,994	0	38,994	38,994	38,994	38,994
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	2,239	0	0	0	0
8270	SPECIAL EQUIPMENT >\$5,000	32,821	0	32,821	32,821	32,821	32,821
	TOTAL FOR CATEGORY 09	109,642	224,546	109,642	109,642	109,642	109,642
16	PRISON RAPE ACT - PUBLIC LAW 108-79						
6100	PER DIEM OUT-OF-STATE	9,191	3,529	9,191	9,191	9,191	9,191
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	733	0	733	733	733	733
6130	PUBLIC TRANS OUT-OF-STATE	0	86	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	774	96	774	774	774	774
6150	COMM AIR TRANS OUT-OF-STATE	5,818	1,649	5,818	5,818	5,818	5,818
6200	PER DIEM IN-STATE	15	4,601	15	15	15	15
6210	FS DAILY RENTAL IN-STATE	0	377	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	238	0	0	0	0
6220	AUTO MISC - IN-STATE	0	120	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	291	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	1,012	0	0	0	0
7021	OPERATING SUPPLIES-A	0	1,686	0	0	0	0
7025	OPERATING SUPPLIES-E	45	2,064	45	45	45	45
7041	PRINTING AND COPYING - A	90	949	90	90	90	90
7043	PRINTING AND COPYING - B	0	873	0	0	0	0
7044	PRINTING AND COPYING - C	2,073	0	2,073	2,073	2,073	2,073
7052	VEHICLE COMP & COLLISION INS	207	210	207	207	207	207
7059	AG VEHICLE LIABILITY INSURANCE	385	395	385	385	385	385
7060	CONTRACTS	205	6,429	205	205	205	205
7150	MOTOR POOL FLEET MAINTENANCE	0	79	0	0	0	0

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7151	OUTSIDE MAINTENANCE OF VEHICLE	0	23	0	0	0	0
7153	GASOLINE	1,607	2,571	1,607	1,607	1,607	1,607
7222	DATA PROCESSING SUPPLIES	208	1,495	208	208	208	208
7291	CELL PHONE/PAGER CHARGES	1,496	1,580	1,496	1,496	1,496	1,496
7301	MEMBERSHIP DUES	0	99	0	0	0	0
7302	REGISTRATION FEES	0	550	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	235	0	0	0	0
7430	PROFESSIONAL SERVICES	450	0	450	450	450	450
7460	EQUIPMENT PURCHASES < \$1,000	0	1,780	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	9,783	0	0	0	0
7980	OPERATING LEASE PAYMENTS	2,105	2,105	2,105	2,105	2,105	2,105
	TOTAL FOR CATEGORY 16	25,402	44,905	25,402	25,402	25,402	25,402
17	PREA REALLOCATION GRANT						
6100	PER DIEM OUT-OF-STATE	9,250	1,933	9,250	9,250	9,250	9,250
6130	PUBLIC TRANS OUT-OF-STATE	151	58	151	151	151	151
6140	PERSONAL VEHICLE OUT-OF-STATE	482	88	482	482	482	482
6150	COMM AIR TRANS OUT-OF-STATE	3,980	1,014	3,980	3,980	3,980	3,980
7000	OPERATING	0	20,355	0	0	0	0
7302	REGISTRATION FEES	1,260	0	1,260	1,260	1,260	1,260
	TOTAL FOR CATEGORY 17	15,123	23,448	15,123	15,123	15,123	15,123
18	MICROWAVE CHANNELS						
8270	SPECIAL EQUIPMENT >\$5,000	0	399,069	0	0	0	0
	TOTAL FOR CATEGORY 18	0	399,069	0	0	0	0
26	INFORMATION SERVICES						
7020	OPERATING SUPPLIES	640	0	640	640	640	640
7026	OPERATING SUPPLIES-F	686	0	686	686	686	686
7060	CONTRACTS	106,163	154,562	106,163	106,163	106,163	106,163
7073	SOFTWARE LICENSE/MNT CONTRACTS	724,388	673,929	724,388	724,388	724,388	724,388
7074	HARDWARE LICENSE/MNT CONTRACTS	76,967	85,255	76,967	76,967	76,967	76,967
7211	MSA PROGRAMMER CHARGES	90,602	0	90,602	90,602	90,602	90,602
7222	DATA PROCESSING SUPPLIES	2,559	3,679	2,559	2,559	2,559	2,559
7290	PHONE, FAX, COMMUNICATION LINE	125,220	110,177	125,220	125,220	125,220	125,220
7291	CELL PHONE/PAGER CHARGES	3,860	3,057	3,860	3,860	3,860	3,860
7299	TELEPHONE & DATA WIRING	4,774	4,780	4,774	4,774	4,774	4,774
7302	REGISTRATION FEES	3,522	3,400	3,522	3,522	3,522	3,522
7460	EQUIPMENT PURCHASES < \$1,000	9,529	25,614	9,529	9,529	9,529	9,529
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	3,123	5,687	3,123	3,123	3,123	3,123
7532	EITS SHARED WEB SERVER HOSTING	740	710	740	740	740	740
7542	EITS SILVERNET ACCESS	107,700	107,700	107,700	107,700	107,700	107,700

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7547	EITS BUSINESS PRODUCTIVITY SUITE	1,065,542	1,062,004	1,065,542	1,065,542	1,065,542	1,065,542
7550	EITS MICROWAVE SITE SPACE RENT	3,652	3,651	3,652	3,652	3,652	3,652
7551	EITS MICROWAVE DS0 CIRCUIT	0	51,062	0	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	60,186	59,942	59,942	59,942	59,942	59,942
7556	EITS SECURITY ASSESSMENT	18,183	17,944	17,944	17,944	17,944	17,944
7557	EITS NAS CARD READER	3,571	3,571	3,571	3,571	3,571	3,571
7559	EITS MICROWAVE ETHERNET TRANSPORT	272,065	272,065	272,065	272,065	272,065	272,065
7771	COMPUTER SOFTWARE <\$5,000 - A	399	0	399	399	399	399
8371	COMPUTER HARDWARE <\$5,000 - A	1,260	0	1,260	1,260	1,260	1,260
	TOTAL FOR CATEGORY 26	2,685,331	2,648,789	2,684,848	2,684,848	2,684,848	2,684,848
29	AGENCY ISSUE UNIFORM ALLOWANCE						
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	756	27,420	756	756	756	756
7176	PROTECTIVE GEAR	8,326	7,245	8,326	8,326	8,326	8,326
	TOTAL FOR CATEGORY 29	9,082	34,665	9,082	9,082	9,082	9,082
30	TRAINING						
6005	TRAVEL ADVANCE CLEARING	2,128	0	2,128	2,128	2,128	2,128
6100	PER DIEM OUT-OF-STATE	15,624	2,101	15,624	15,624	15,624	15,624
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	483	0	483	483	483	483
6120	AUTO MISC OUT-OF-STATE	4	8	4	4	4	4
6122	AUTO MISC OUT-OF-STATE-B	253	88	253	253	253	253
6130	PUBLIC TRANS OUT-OF-STATE	1,512	299	1,512	1,512	1,512	1,512
6140	PERSONAL VEHICLE OUT-OF-STATE	591	40	591	591	591	591
6150	COMM AIR TRANS OUT-OF-STATE	8,790	1,435	8,790	8,790	8,790	8,790
6200	PER DIEM IN-STATE	27,975	29,168	27,975	27,975	27,975	27,975
6210	FS DAILY RENTAL IN-STATE	539	501	539	539	539	539
6215	NON-FS VEHICLE RENTAL IN-STATE	307	0	307	307	307	307
6222	AUTO MISC - IN-STATE-B	24	0	24	24	24	24
6230	PUBLIC TRANSPORTATION IN-STATE	0	228	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	2,926	2,663	2,926	2,926	2,926	2,926
6250	COMM AIR TRANS IN-STATE	2,282	1,905	2,282	2,282	2,282	2,282
7021	OPERATING SUPPLIES-A	0	117	0	0	0	0
7025	OPERATING SUPPLIES-E	1,473	916	1,473	1,473	1,473	1,473
7027	OPERATING SUPPLIES-G	34,567	82,008	34,567	34,567	34,567	34,567
7029	OPERATING SUPPLIES-I	2,361	3,228	2,361	2,361	2,361	2,361
7041	PRINTING AND COPYING - A	0	192	0	0	0	0
7043	PRINTING AND COPYING - B	15	4,106	15	15	15	15
7044	PRINTING AND COPYING - C	3,420	0	3,420	3,420	3,420	3,420
7052	VEHICLE COMP & COLLISION INS	103	105	103	103	103	103
7059	AG VEHICLE LIABILITY INSURANCE	192	198	192	192	192	192
7060	CONTRACTS	0	6,000	0	0	0	0

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7113	NON-STATE OWNED MEETING ROOM RENT	0	195	0	0	0	0
7153	GASOLINE	165	0	165	165	165	165
7176	PROTECTIVE GEAR	0	842	0	0	0	0
7222	DATA PROCESSING SUPPLIES	440	575	440	440	440	440
7291	CELL PHONE/PAGER CHARGES	837	0	837	837	837	837
7302	REGISTRATION FEES	21,718	7,783	21,718	21,718	21,718	21,718
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	275	0	0	0	0
7320	INSTRUCTIONAL SUPPLIES	775	12,924	775	775	775	775
7343	INSPECTIONS & CERTIFICATIONS-C	354	5,505	354	354	354	354
7460	EQUIPMENT PURCHASES < \$1,000	306	13,743	306	306	306	306
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	2,665	0	2,665	2,665	2,665	2,665
7970	MATERIALS	2,268	5,447	2,268	2,268	2,268	2,268
7980	OPERATING LEASE PAYMENTS	4,219	4,219	4,219	4,219	4,219	4,219
	TOTAL FOR CATEGORY 30	139,316	186,814	139,316	139,316	139,316	139,316
32	DRUG TESTING/INMATES						
7026	OPERATING SUPPLIES-F	-907	50,000	-907	-907	-907	-907
7075	MED/HEALTH CARE CONTRACTS	120,123	116,416	120,123	120,123	120,123	120,123
	TOTAL FOR CATEGORY 32	119,216	166,416	119,216	119,216	119,216	119,216
36	INMATE TRANSPORTATION						
6100	PER DIEM OUT-OF-STATE	5,151	5,592	5,151	5,151	5,151	5,151
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	1,013	484	1,013	1,013	1,013	1,013
6120	AUTO MISC OUT-OF-STATE	40	18	40	40	40	40
6122	AUTO MISC OUT-OF-STATE-B	171	263	171	171	171	171
6130	PUBLIC TRANS OUT-OF-STATE	0	123	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	-394	67	-394	-394	-394	-394
6150	COMM AIR TRANS OUT-OF-STATE	18,081	21,882	18,081	18,081	18,081	18,081
6200	PER DIEM IN-STATE	78,837	86,917	78,837	78,837	78,837	78,837
6240	PERSONAL VEHICLE IN-STATE	0	64	0	0	0	0
7020	OPERATING SUPPLIES	0	327	0	0	0	0
7021	OPERATING SUPPLIES-A	2,586	468	2,586	2,586	2,586	2,586
7024	OPERATING SUPPLIES-D	43	0	43	43	43	43
7025	OPERATING SUPPLIES-E	860	209	860	860	860	860
7027	OPERATING SUPPLIES-G	1,932	1,270	1,932	1,932	1,932	1,932
7029	OPERATING SUPPLIES-I	10,312	355	10,312	10,312	10,312	10,312
7043	PRINTING AND COPYING - B	0	1,082	0	0	0	0
7044	PRINTING AND COPYING - C	2,303	0	2,303	2,303	2,303	2,303
7052	VEHICLE COMP & COLLISION INS	3,159	2,630	3,159	3,159	3,159	3,159
7053	RISK MGT MISC INS POLICIES	4,336	2,895	4,336	4,336	4,336	4,336
7056	INSURANCE DEDUCTIBLES	900	900	900	900	900	900
7059	AG VEHICLE LIABILITY INSURANCE	6,704	4,944	6,704	6,704	6,704	6,704

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7151	OUTSIDE MAINTENANCE OF VEHICLE	14,897	45,767	14,897	14,897	14,897	14,897
7152	DIESEL FUEL	45,551	29,899	45,551	45,551	45,551	45,551
7153	GASOLINE	38,839	61,633	38,839	38,839	38,839	38,839
7155	VEHICLE OPERATION - B	7,236	7,974	7,236	7,236	7,236	7,236
7157	VEHICLE SUPPLIES - OTHER	6,759	3,528	6,759	6,759	6,759	6,759
7176	PROTECTIVE GEAR	6,747	0	6,747	6,747	6,747	6,747
7191	STIPENDS - A	144	141	144	144	144	144
7222	DATA PROCESSING SUPPLIES	0	493	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	1,171	1,924	1,171	1,171	1,171	1,171
7343	INSPECTIONS & CERTIFICATIONS-C	777	960	777	777	777	777
7420	CLIENT MATERIAL PROVIDER PMTS	885	0	885	885	885	885
7430	PROFESSIONAL SERVICES	0	479	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	158	3,111	158	158	158	158
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	2,797	0	0	0	0
7980	OPERATING LEASE PAYMENTS	3,104	3,104	3,104	3,104	3,104	3,104
8393	MISCELLANEOUS EQUIP <\$5,000 -C	4,082	0	4,082	4,082	4,082	4,082
	TOTAL FOR CATEGORY 36	266,384	292,300	266,384	266,384	266,384	266,384
39	EMPLOYEE PHYSICAL COSTS						
7075	MED/HEALTH CARE CONTRACTS	2,400	739	2,400	2,400	2,400	2,400
7176	PROTECTIVE GEAR	9,590	0	9,590	9,590	9,590	9,590
7186	MED/DENT SUPP - NON-CONTRACT-A	693	0	693	693	693	693
7187	MED/DENT SUPP - NON-CONTRACT-B	16,056	17,227	16,056	16,056	16,056	16,056
7385	STAFF PHYSICALS	540,175	881,381	540,175	540,175	540,175	540,175
	TOTAL FOR CATEGORY 39	568,914	899,347	568,914	568,914	568,914	568,914
48	CRIME VICTIMS INFORMATION						
7297	EITS 800 TOLL FREE CHARGES	128	1,569	128	128	128	128
	TOTAL FOR CATEGORY 48	128	1,569	128	128	128	128
56	V.I.N.E.						
7060	CONTRACTS	35,000	35,000	35,000	35,000	35,000	35,000
	TOTAL FOR CATEGORY 56	35,000	35,000	35,000	35,000	35,000	35,000
58	ENERGY DIVISION						
6100	PER DIEM OUT-OF-STATE	2,794	0	2,794	2,794	2,794	2,794
6130	PUBLIC TRANS OUT-OF-STATE	123	0	123	123	123	123
6150	COMM AIR TRANS OUT-OF-STATE	1,759	1,565	1,759	1,759	1,759	1,759
6200	PER DIEM IN-STATE	6,979	6,382	6,979	6,979	6,979	6,979
6210	FS DAILY RENTAL IN-STATE	1,805	1,945	1,805	1,805	1,805	1,805
6240	PERSONAL VEHICLE IN-STATE	14	0	14	14	14	14
6250	COMM AIR TRANS IN-STATE	636	562	636	636	636	636

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7022	OPERATING SUPPLIES-B	90,634	104,435	90,634	90,634	90,634	90,634
7025	OPERATING SUPPLIES-E	0	36	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,495	1,495	1,495	1,495	1,495	1,495
7153	GASOLINE	0	19	0	0	0	0
7301	MEMBERSHIP DUES	390	390	390	390	390	390
7302	REGISTRATION FEES	930	405	930	930	930	930
7460	EQUIPMENT PURCHASES < \$1,000	140	255	140	140	140	140
	TOTAL FOR CATEGORY 58	107,699	117,489	107,699	107,699	107,699	107,699
65	INMATE PROPERTY CLAIMS						
7350	COURT AWARD-PHYS INJ/SICK,PROP	29,658	13,388	29,658	29,658	29,658	29,658
	TOTAL FOR CATEGORY 65	29,658	13,388	29,658	29,658	29,658	29,658
71	COUPON CONTROL						
9380	DUCAT REDEMPTIONS	384	34,550	384	384	384	384
	TOTAL FOR CATEGORY 71	384	34,550	384	384	384	384
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION						
7388	NDOT RADIO COST ALLOCATION	10,445	10,455	10,445	10,445	10,445	10,445
	TOTAL FOR CATEGORY 83	10,445	10,455	10,445	10,445	10,445	10,445
87	PURCHASING ASSESSMENT						
7393	PURCHASING ASSESSMENT	13,997	11,697	13,997	13,997	13,997	13,997
	TOTAL FOR CATEGORY 87	13,997	11,697	13,997	13,997	13,997	13,997
89	AG COST ALLOCATION PLAN						
7391	ATTORNEY GENERAL COST ALLOC	5,401,103	4,893,028	5,401,103	5,401,103	5,401,103	5,401,103
	TOTAL FOR CATEGORY 89	5,401,103	4,893,028	5,401,103	5,401,103	5,401,103	5,401,103
93	RESERVE FOR REVERSION TO GENERAL FUND						
9169	TRANSFER OF GENERAL FD APPROPS	1,171	0	1,171	1,171	1,171	1,171
	TOTAL FOR CATEGORY 93	1,171	0	1,171	1,171	1,171	1,171
	TOTAL EXPENDITURES FOR DECISION UNIT B000	28,301,492	31,154,436	32,019,978	32,440,712	32,019,978	32,440,712
M100	STATEWIDE INFLATION						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	-1,076,516	-747,923	-1,076,516	-747,923
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-1,076,516	-747,923	-1,076,516	-747,923
EXPENDITURE							
01	PERSONNEL						

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5400	PERSONNEL ASSESSMENT	0	0	-4,438	-4,438	-4,438	-4,438
5700	PAYROLL ASSESSMENT	0	0	-7,232	-7,232	-7,232	-7,232
	TOTAL FOR CATEGORY 01	0	0	-11,670	-11,670	-11,670	-11,670
04	OPERATING EXPENSES						
7050	EMPLOYEE BOND INSURANCE	0	0	168	168	168	168
7052	VEHICLE COMP & COLLISION INS	0	0	1,489	1,489	1,489	1,489
7054	AG TORT CLAIM ASSESSMENT	0	0	5,929	5,932	5,929	5,932
7059	AG VEHICLE LIABILITY INSURANCE	0	0	3,906	3,919	3,906	3,919
705B	B&G - PROP. & CONT. INSURANCE	0	0	8,340	8,340	8,340	8,340
7100	STATE OWNED BLDG RENT-B&G	0	0	-26,589	-26,589	-26,589	-26,589
	TOTAL FOR CATEGORY 04	0	0	-6,757	-6,741	-6,757	-6,741
16	PRISON RAPE ACT - PUBLIC LAW 108-79						
7052	VEHICLE COMP & COLLISION INS	0	0	55	55	55	55
7059	AG VEHICLE LIABILITY INSURANCE	0	0	145	145	145	145
	TOTAL FOR CATEGORY 16	0	0	200	200	200	200
26	INFORMATION SERVICES						
7532	EITS SHARED WEB SERVER HOSTING	0	0	282	-655	282	-655
7542	EITS SILVERNET ACCESS	0	0	8,100	8,100	8,100	8,100
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-261,801	-261,801	-261,801	-261,801
7550	EITS MICROWAVE SITE SPACE RENT	0	0	-708	-708	-708	-708
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-1,215	-1,215	-1,215	-1,215
7556	EITS SECURITY ASSESSMENT	0	0	5,007	5,009	5,007	5,009
7557	EITS NAS CARD READER	0	0	-971	-971	-971	-971
7559	EITS MICROWAVE ETHERNET TRANSPORT	0	0	-31,954	-31,954	-31,954	-31,954
	TOTAL FOR CATEGORY 26	0	0	-283,260	-284,195	-283,260	-284,195
30	TRAINING						
7052	VEHICLE COMP & COLLISION INS	0	0	55	55	55	55
7059	AG VEHICLE LIABILITY INSURANCE	0	0	145	145	145	145
	TOTAL FOR CATEGORY 30	0	0	200	200	200	200
36	INMATE TRANSPORTATION						
7052	VEHICLE COMP & COLLISION INS	0	0	1,544	1,544	1,544	1,544
7059	AG VEHICLE LIABILITY INSURANCE	0	0	4,050	4,064	4,050	4,064
	TOTAL FOR CATEGORY 36	0	0	5,594	5,608	5,594	5,608
87	PURCHASING ASSESSMENT						
7393	PURCHASING ASSESSMENT	0	0	-6,845	-6,845	-6,845	-6,845
	TOTAL FOR CATEGORY 87	0	0	-6,845	-6,845	-6,845	-6,845

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
89	AG COST ALLOCATION PLAN						
7391	ATTORNEY GENERAL COST ALLOC	0	0	-773,978	-444,480	-773,978	-444,480
	TOTAL FOR CATEGORY 89	0	0	-773,978	-444,480	-773,978	-444,480
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-1,076,516	-747,923	-1,076,516	-747,923
M150	ADJUSTMENTS TO BASE						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	-1,148,541	-1,750,346	-1,148,541	-1,750,346
4562	DUCAT SALES	0	0	4,349	4,349	4,349	4,349
4705	TRANS FROM PUBLIC SAFETY	0	0	7,199	7,199	7,199	7,199
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-1,136,993	-1,738,798	-1,136,993	-1,738,798
EXPENDITURE							
01	PERSONNEL						
5120	FURLOUGH ADJUSTMENT	0	0	940	940	940	940
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-72	-72	-72	-72
5430	LABOR RELATIONS ASSESSMENT	0	0	-8,193	-8,193	-8,193	-8,193
5660	FURLOUGH LEAVE	0	0	-940	-940	-940	-940
5810	OVERTIME PAY	0	0	-573,113	-573,113	-573,113	-573,113
5830	COMP TIME PAYOFF	0	0	-12,560	-12,560	-12,560	-12,560
5880	SHIFT DIFFERENTIAL PAY	0	0	-353	-353	-353	-353
5882	SHIFT DIFFERENTIAL OVERTIME	0	0	-353	-353	-353	-353
5887	FIELD TRNG OFFICER PAY	0	0	-280	-280	-280	-280
5904	VACANCY SAVINGS	0	0	-798,759	-817,187	-798,759	-817,187
5910	STANDBY PAY	0	0	-68,427	-68,427	-68,427	-68,427
5940	DANGEROUS DUTY PAY	0	0	-50	-50	-50	-50
5960	TERMINAL SICK LEAVE PAY	0	0	-86,058	-86,058	-86,058	-86,058
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-176,943	-176,943	-176,943	-176,943
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	14,917	14,917	14,917	14,917
	TOTAL FOR CATEGORY 01	0	0	-1,710,244	-1,728,672	-1,710,244	-1,728,672
04	OPERATING EXPENSES						
7027	OPERATING SUPPLIES-G	0	0	-4,091	-4,091	-4,091	-4,091
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-10,133	-10,133	-10,133	-10,133
7052	VEHICLE COMP & COLLISION INS	0	0	-1,105	-1,105	-1,105	-1,105
7053	RISK MGT MISC INS POLICIES	0	0	-112	-112	-112	-112
7059	AG VEHICLE LIABILITY INSURANCE	0	0	-2,321	-2,321	-2,321	-2,321
705B	B&G - PROP. & CONT. INSURANCE	0	0	12,190	12,190	12,190	12,190
7060	CONTRACTS	0	0	-106,775	-106,775	-106,775	-106,775
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	-5,992	-5,992	-5,992	-5,992

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7075	MED/HEALTH CARE CONTRACTS	0	0	36,164	36,164	36,164	36,164
7100	STATE OWNED BLDG RENT-B&G	0	0	12,971	12,971	12,971	12,971
7231	MINOR IMPRV-BLGS/FIXTRS-A	0	0	-700	-700	-700	-700
7270	LATE FEES AND PENALTIES	0	0	-1,000	-1,000	-1,000	-1,000
7272	INTEREST EXPENSE	0	0	-46,407	-64,770	-46,407	-64,770
7273	INTEREST EXPENSE-A	0	0	-113,649	-177,747	-113,649	-177,747
7274	INTEREST EXPENSE-B	0	0	-8,163	-12,608	-8,163	-12,608
7286	MAIL STOP-STATE MAILROM	0	0	1,020	1,020	1,020	1,020
7301	MEMBERSHIP DUES	0	0	171	171	171	171
7302	REGISTRATION FEES	0	0	-499	-499	-499	-499
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	-1,238	-1,238	-1,238	-1,238
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-13	-13	-13	-13
7980	OPERATING LEASE PAYMENTS	0	0	-2,069	-2,069	-2,069	-2,069
8410	PRIN-INSTALLMENT/LEASE PURCHASE	0	0	63,070	-303,703	63,070	-303,703
8411	PRIN-INSTALL/LEASE PURCHASE-A	0	0	237,694	79,392	237,694	79,392
8412	PRIN-INSTALL/LEASE PURCHASE-B	0	0	8,164	-96	8,164	-96
	TOTAL FOR CATEGORY 04	0	0	67,177	-553,064	67,177	-553,064
05	EQUIPMENT						
8241	NEW FURNISHINGS <\$5,000 - A	0	0	-3,649	-3,649	-3,649	-3,649
	TOTAL FOR CATEGORY 05	0	0	-3,649	-3,649	-3,649	-3,649
09	EXTRAORDINARY MAINTENANCE EXP						
7000	OPERATING	0	0	186,719	186,719	186,719	186,719
7060	CONTRACTS	0	0	-38,994	-38,994	-38,994	-38,994
8270	SPECIAL EQUIPMENT >\$5,000	0	0	-32,821	-32,821	-32,821	-32,821
	TOTAL FOR CATEGORY 09	0	0	114,904	114,904	114,904	114,904
16	PRISON RAPE ACT - PUBLIC LAW 108-79						
7052	VEHICLE COMP & COLLISION INS	0	0	-102	-102	-102	-102
7059	AG VEHICLE LIABILITY INSURANCE	0	0	-187	-187	-187	-187
7302	REGISTRATION FEES	0	0	550	550	550	550
7370	PUBLICATIONS AND PERIODICALS	0	0	235	235	235	235
7430	PROFESSIONAL SERVICES	0	0	-450	-450	-450	-450
7460	EQUIPMENT PURCHASES < \$1,000	0	0	374	374	374	374
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	9,783	9,783	9,783	9,783
	TOTAL FOR CATEGORY 16	0	0	10,203	10,203	10,203	10,203
17	PREA REALLOCATION GRANT						
7000	OPERATING	0	0	6,660	6,660	6,660	6,660
	TOTAL FOR CATEGORY 17	0	0	6,660	6,660	6,660	6,660

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
26	INFORMATION SERVICES						
7060	CONTRACTS	0	0	48,820	48,820	48,820	48,820
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-4,165	31,296	-4,165	31,296
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	1	1	1	1
7211	MSA PROGRAMMER CHARGES	0	0	-90,602	-90,602	-90,602	-90,602
7302	REGISTRATION FEES	0	0	-122	-122	-122	-122
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-3,016	-3,016	-3,016	-3,016
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	-1,144	-1,144	-1,144	-1,144
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	17,283	17,283	17,283	17,283
7557	EITS NAS CARD READER	0	0	-238	-238	-238	-238
7559	EITS MICROWAVE ETHERNET TRANSPORT	0	0	-22,672	-22,672	-22,672	-22,672
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-399	-399	-399	-399
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-1,260	-1,260	-1,260	-1,260
	TOTAL FOR CATEGORY 26	0	0	-57,514	-22,053	-57,514	-22,053
29	AGENCY ISSUE UNIFORM ALLOWANCE						
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	34,347	34,347	34,347	34,347
	TOTAL FOR CATEGORY 29	0	0	34,347	34,347	34,347	34,347
30	TRAINING						
6005	TRAVEL ADVANCE CLEARING	0	0	-2,128	-2,128	-2,128	-2,128
6200	PER DIEM IN-STATE	0	0	2,128	2,128	2,128	2,128
7027	OPERATING SUPPLIES-G	0	0	4,091	4,091	4,091	4,091
7052	VEHICLE COMP & COLLISION INS	0	0	2	2	2	2
7059	AG VEHICLE LIABILITY INSURANCE	0	0	6	6	6	6
7060	CONTRACTS	0	0	6,000	6,000	6,000	6,000
7300	DUES AND REGISTRATIONS	0	0	1,238	1,238	1,238	1,238
7302	REGISTRATION FEES	0	0	-1,484	-1,484	-1,484	-1,484
7460	EQUIPMENT PURCHASES < \$1,000	0	0	5,701	5,701	5,701	5,701
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	-2,665	-2,665	-2,665	-2,665
	TOTAL FOR CATEGORY 30	0	0	12,889	12,889	12,889	12,889
32	DRUG TESTING/INMATES						
7026	OPERATING SUPPLIES-F	0	0	907	907	907	907
7075	MED/HEALTH CARE CONTRACTS	0	0	-17,443	-16,040	-17,443	-16,040
	TOTAL FOR CATEGORY 32	0	0	-16,536	-15,133	-16,536	-15,133
36	INMATE TRANSPORTATION						
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	394	394	394	394
7052	VEHICLE COMP & COLLISION INS	0	0	-213	-213	-213	-213
7053	RISK MGT MISC INS POLICIES	0	0	-874	-874	-874	-874
7059	AG VEHICLE LIABILITY INSURANCE	0	0	-1,167	-1,167	-1,167	-1,167

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7430	PROFESSIONAL SERVICES	0	0	479	479	479	479
7460	EQUIPMENT PURCHASES < \$1,000	0	0	6,662	6,662	6,662	6,662
8393	MISCELLANEOUS EQUIP <\$5,000 -C	0	0	-4,082	-4,082	-4,082	-4,082
	TOTAL FOR CATEGORY 36	0	0	1,199	1,199	1,199	1,199
39	EMPLOYEE PHYSICAL COSTS						
7385	STAFF PHYSICALS	0	0	385,159	385,159	385,159	385,159
	TOTAL FOR CATEGORY 39	0	0	385,159	385,159	385,159	385,159
58	ENERGY DIVISION						
7022	OPERATING SUPPLIES-B	0	0	17,390	17,390	17,390	17,390
7302	REGISTRATION FEES	0	0	-45	-45	-45	-45
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-93	-93	-93	-93
	TOTAL FOR CATEGORY 58	0	0	17,252	17,252	17,252	17,252
71	COUPON CONTROL						
9380	DUCAT REDEMPTIONS	0	0	4,616	4,616	4,616	4,616
	TOTAL FOR CATEGORY 71	0	0	4,616	4,616	4,616	4,616
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION						
7388	NDOT RADIO COST ALLOCATION	0	0	-2,285	-2,285	-2,285	-2,285
	TOTAL FOR CATEGORY 83	0	0	-2,285	-2,285	-2,285	-2,285
93	RESERVE FOR REVERSION TO GENERAL FUND						
9169	TRANSFER OF GENERAL FD APPROPS	0	0	-1,171	-1,171	-1,171	-1,171
	TOTAL FOR CATEGORY 93	0	0	-1,171	-1,171	-1,171	-1,171
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-1,136,993	-1,738,798	-1,136,993	-1,738,798
M300	FRINGE BENEFITS RATE ADJUSTMENT						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	521,459	606,401	521,459	606,401
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	521,459	606,401	521,459	606,401
EXPENDITURE							
01	PERSONNEL						
5200	WORKERS COMPENSATION	0	0	35,911	42,377	35,911	42,377
5300	RETIREMENT	0	0	423,852	433,421	423,852	433,421
5430	LABOR RELATIONS ASSESSMENT	0	0	9,265	9,265	9,265	9,265
5500	GROUP INSURANCE	0	0	-57,109	8,213	-57,109	8,213
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	117,763	130,010	117,763	130,010
5800	UNEMPLOYMENT COMPENSATION	0	0	-8,223	-16,885	-8,223	-16,885

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
	TOTAL FOR CATEGORY 01	0	0	521,459	606,401	521,459	606,401
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	521,459	606,401	521,459	606,401
E673	SALARY ADJUSTMENT ONE-TIME FOR 2023-2025 BIENNIUM						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	335,313	343,704	335,313	343,704
	TOTAL REVENUES FOR DECISION UNIT E673	0	0	335,313	343,704	335,313	343,704
EXPENDITURE							
01	PERSONNEL						
5100	SALARIES	0	0	238,431	244,792	238,431	244,792
5200	WORKERS COMPENSATION	0	0	396	20	396	20
5300	RETIREMENT	0	0	85,463	87,563	85,463	87,563
5400	PERSONNEL ASSESSMENT	0	0	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	7,423	7,782	7,423	7,782
5800	UNEMPLOYMENT COMPENSATION	0	0	141	0	141	0
5840	MEDICARE	0	0	3,459	3,547	3,459	3,547
	TOTAL FOR CATEGORY 01	0	0	335,313	343,704	335,313	343,704
04	OPERATING EXPENSES						
7050	EMPLOYEE BOND INSURANCE	0	0	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0	0	0
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E673	0	0	335,313	343,704	335,313	343,704
E674	SALARY ADJUSTMENT ONE-TIME FOR 2023-2025 BIENNIUM						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	0	0	107,753	109,540
	TOTAL REVENUES FOR DECISION UNIT E674	0	0	0	0	107,753	109,540
EXPENDITURE							
01	PERSONNEL						
5100	SALARIES	0	0	0	0	73,263	74,576

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
5200	WORKERS COMPENSATION	0	0	0	0	0	0
5300	RETIREMENT	0	0	0	0	31,089	31,506
5400	PERSONNEL ASSESSMENT	0	0	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0	2,287	2,372
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0	42	0
5840	MEDICARE	0	0	0	0	1,072	1,086
	TOTAL FOR CATEGORY 01	0	0	0	0	107,753	109,540
04	OPERATING EXPENSES						
7050	EMPLOYEE BOND INSURANCE	0	0	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0	0	0
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E674	0	0	0	0	107,753	109,540
	TOTAL REVENUES FOR BUDGET ACCOUNT 3710	28,301,492	31,154,436	30,663,241	30,904,096	30,770,994	31,013,636
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3710	28,301,492	31,154,436	30,663,241	30,904,096	30,770,994	31,013,636

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Section B1: Summary by GL

Budget Account: 3710 NDOC - DIRECTOR'S OFFICE

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
REVENUE							
2501	APPROPRIATION CONTROL	30,636,200	30,265,150	30,434,273	30,674,692	30,542,026	30,784,232
2510	REVERSIONS	-1,983,551	0	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	30,773	30,912	0	0	0	0
2512	BALANCE FORWARD TO NEW YEAR	-30,912	0	0	0	0	0
2516	BUDGETARY TRANSFERS	-546,264	0	0	0	0	0
3853	RETURNED CHECK CHARGE	0	25	25	25	25	25
4201	REIMBURSEMENTS - INMATE RECORDS	1,631	1,241	1,241	1,241	1,241	1,241
4203	PRIOR YEAR REFUNDS	1,328	0	0	0	0	0
4251	GIFTS AND DONATIONS	0	208	128	128	128	128
4254	MISC REVENUE	34,123	54,832	34,123	34,123	34,123	34,123
4335	EMPLOYEE PHYSICALS REIMBURSEMENTS	1,000	8,300	8,300	8,300	8,300	8,300
4352	SCRAP SALES	1,150	0	0	0	0	0
4355	REIMBURSEMENT OF EXPENSES	33,387	5,076	5,076	5,076	5,076	5,076
4562	DUCAT SALES	651	5,000	5,000	5,000	5,000	5,000
4611	TRANSFER IN FED ARPA	0	601,176	0	0	0	0
4668	TRANSFER FROM CONSERVATION	61,633	69,337	61,633	61,633	61,633	61,633
4683	TRANSFER FROM PROGRAMS	833	0	833	833	833	833
4697	TRANSFER FROM PRISON STORE	25,000	25,000	25,000	25,000	25,000	25,000
4705	TRANS FROM PUBLIC SAFETY	14,583	23,448	21,783	21,783	21,783	21,783
4751	TRANSFER FROM INMATE WELFARE	19,927	64,731	65,826	66,262	65,826	66,262
TOTAL REVENUES FOR BUDGET ACCOUNT 3710		28,301,492	31,154,436	30,663,241	30,904,096	30,770,994	31,013,636
EXPENDITURE							
01	PERSONNEL						
5100	SALARIES	9,939,293	12,541,615	12,903,028	13,244,521	12,976,291	13,319,097
5120	FURLOUGH ADJUSTMENT	-940	0	0	0	0	0
5200	WORKERS COMPENSATION	123,118	141,910	177,431	183,327	177,431	183,327
5300	RETIREMENT	2,797,032	3,317,479	3,733,443	3,818,336	3,764,532	3,849,842
5400	PERSONNEL ASSESSMENT	51,953	49,367	44,929	44,929	44,929	44,929
5420	COLLECTIVE BARGAINING ASSESSMENT	828	960	756	756	756	756
5430	LABOR RELATIONS ASSESSMENT	8,193	7,170	9,265	9,265	9,265	9,265
5500	GROUP INSURANCE	1,269,142	1,739,520	1,673,351	1,738,673	1,673,351	1,738,673
5660	FURLOUGH LEAVE	940	0	0	0	0	0
5700	PAYROLL ASSESSMENT	17,290	16,197	8,965	8,965	8,965	8,965
5750	RETIRED EMPLOYEES GROUP INSURANCE	215,705	269,013	401,275	421,175	403,562	423,547
5800	UNEMPLOYMENT COMPENSATION	15,783	16,667	8,396	0	8,438	0
5810	OVERTIME PAY	573,113	0	0	0	0	0
5820	HOLIDAY PAY	2,095	2,730	2,095	2,095	2,095	2,095
5830	COMP TIME PAYOFF	12,560	0	0	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	G08 Year 1 2023-2024	G08 Year 2 2024-2025
5840	MEDICARE	153,768	178,910	187,093	192,052	188,165	193,138
5880	SHIFT DIFFERENTIAL PAY	8,395	3,592	8,042	8,042	8,042	8,042
5881	REMOTE AREA DIFFERENTIAL PAY	19,380	20,708	19,380	19,380	19,380	19,380
5882	SHIFT DIFFERENTIAL OVERTIME	353	0	0	0	0	0
5887	FIELD TRNG OFFICER PAY	280	0	0	0	0	0
5904	VACANCY SAVINGS	0	-484,080	-798,759	-817,187	-798,759	-817,187
5910	STANDBY PAY	68,427	0	0	0	0	0
5940	DANGEROUS DUTY PAY	50	0	0	0	0	0
5960	TERMINAL SICK LEAVE PAY	86,058	0	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	176,943	0	0	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	13,944	28,861	28,861	28,861	28,861	28,861
	TOTAL FOR CATEGORY 01	15,553,703	17,850,619	18,407,551	18,903,190	18,515,304	19,012,730
02	OUT-OF-STATE TRAVEL						
6100	PER DIEM OUT-OF-STATE	1,026	2,055	1,026	1,026	1,026	1,026
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	91	0	91	91	91	91
6140	PERSONAL VEHICLE OUT-OF-STATE	112	283	112	112	112	112
6150	COMM AIR TRANS OUT-OF-STATE	556	0	556	556	556	556
	TOTAL FOR CATEGORY 02	1,785	2,338	1,785	1,785	1,785	1,785
03	IN-STATE TRAVEL						
6200	PER DIEM IN-STATE	56,481	61,378	56,481	56,481	56,481	56,481
6210	FS DAILY RENTAL IN-STATE	2,335	3,104	2,335	2,335	2,335	2,335
6215	NON-FS VEHICLE RENTAL IN-STATE	1,383	408	1,383	1,383	1,383	1,383
6220	AUTO MISC - IN-STATE	0	30	0	0	0	0
6222	AUTO MISC - IN-STATE-B	494	916	494	494	494	494
6230	PUBLIC TRANSPORTATION IN-STATE	0	66	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	4,158	4,317	4,158	4,158	4,158	4,158
6250	COMM AIR TRANS IN-STATE	16,662	24,044	16,662	16,662	16,662	16,662
	TOTAL FOR CATEGORY 03	81,513	94,263	81,513	81,513	81,513	81,513
04	OPERATING EXPENSES						
7020	OPERATING SUPPLIES	420	179	420	420	420	420
7025	OPERATING SUPPLIES-E	17,695	12,764	17,695	17,695	17,695	17,695
7027	OPERATING SUPPLIES-G	4,091	0	0	0	0	0
7040	NON-STATE PRINTING SERVICES	44	64	44	44	44	44
7041	PRINTING AND COPYING - A	2,024	5,645	2,024	2,024	2,024	2,024
7043	PRINTING AND COPYING - B	0	15,272	0	0	0	0
7044	PRINTING AND COPYING - C	13,732	8,552	13,732	13,732	13,732	13,732
7045	STATE PRINTING CHARGES	500	0	500	500	500	500
7050	EMPLOYEE BOND INSURANCE	554	554	722	722	722	722
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	10,133	0	0	0	0	0

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7052	VEHICLE COMP & COLLISION INS	3,945	3,261	4,329	4,329	4,329	4,329
7053	RISK MGT MISC INS POLICIES	560	0	448	448	448	448
7054	AG TORT CLAIM ASSESSMENT	16,270	16,249	22,178	22,181	22,178	22,181
7056	INSURANCE DEDUCTIBLES	300	0	300	300	300	300
7059	AG VEHICLE LIABILITY INSURANCE	7,661	6,130	9,246	9,259	9,246	9,259
705B	B&G - PROP. & CONT. INSURANCE	0	10,133	20,530	20,530	20,530	20,530
7060	CONTRACTS	184,453	115,934	77,678	77,678	77,678	77,678
7074	HARDWARE LICENSE/MNT CONTRACTS	5,992	0	0	0	0	0
7075	MED/HEALTH CARE CONTRACTS	15,829	74,222	51,993	51,993	51,993	51,993
7080	LEGAL AND COURT	647	3,460	647	647	647	647
7090	EQUIPMENT REPAIR	457	2,104	457	457	457	457
7100	STATE OWNED BLDG RENT-B&G	623,235	636,206	609,617	609,617	609,617	609,617
7120	ADVERTISING & PUBLIC RELATIONS	55	970	55	55	55	55
7140	MAINTENANCE OF BLDGS AND GRDS	170	0	170	170	170	170
7150	MOTOR POOL FLEET MAINTENANCE	416	269	416	416	416	416
7151	OUTSIDE MAINTENANCE OF VEHICLE	1,601	12,825	1,601	1,601	1,601	1,601
7152	DIESEL FUEL	12,363	5,064	12,363	12,363	12,363	12,363
7153	GASOLINE	115,950	47,378	115,950	115,950	115,950	115,950
7155	VEHICLE OPERATION - B	12,521	1,497	12,521	12,521	12,521	12,521
7157	VEHICLE SUPPLIES - OTHER	10,431	3,075	10,431	10,431	10,431	10,431
7176	PROTECTIVE GEAR	177	688	177	177	177	177
7192	STIPENDS - B	55,224	65,787	55,224	55,224	55,224	55,224
7222	DATA PROCESSING SUPPLIES	7,663	25,361	7,663	7,663	7,663	7,663
7231	MINOR IMPRV-BLGS/FIXTRS-A	700	0	0	0	0	0
7270	LATE FEES AND PENALTIES	1,000	0	0	0	0	0
7272	INTEREST EXPENSE	65,553	43,311	19,146	783	19,146	783
7273	INTEREST EXPENSE-A	203,241	149,249	89,592	25,494	89,592	25,494
7274	INTEREST EXPENSE-B	14,381	10,426	6,218	1,773	6,218	1,773
7280	OUTSIDE POSTAGE	21,833	34,412	21,833	21,833	21,833	21,833
7285	POSTAGE - STATE MAILROOM	9,760	8,851	9,760	9,760	9,760	9,760
7286	MAIL STOP-STATE MAILROM	4,914	4,914	5,934	5,934	5,934	5,934
7290	PHONE, FAX, COMMUNICATION LINE	43,793	18,628	43,793	43,793	43,793	43,793
7291	CELL PHONE/PAGER CHARGES	16,904	15,022	16,904	16,904	16,904	16,904
7294	CONFERENCE CALL CHARGES	2,158	3,507	2,158	2,158	2,158	2,158
7296	EITS LONG DISTANCE CHARGES	59	17,251	59	59	59	59
7299	TELEPHONE & DATA WIRING	0	12,622	0	0	0	0
7301	MEMBERSHIP DUES	6,883	7,019	7,054	7,054	7,054	7,054
7302	REGISTRATION FEES	1,119	1,345	620	620	620	620
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	1,238	0	0	0	0	0
7344	INSPECTIONS & CERTIFICATIONS-D	23,072	23,072	23,072	23,072	23,072	23,072
7370	PUBLICATIONS AND PERIODICALS	368	521	368	368	368	368
7430	PROFESSIONAL SERVICES	264	7,043	264	264	264	264

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7460	EQUIPMENT PURCHASES < \$1,000	6,735	8,691	6,722	6,722	6,722	6,722
7980	OPERATING LEASE PAYMENTS	29,869	32,101	27,800	27,800	27,800	27,800
8410	PRIN-INSTALLMENT/LEASE PURCHASE	405,173	440,578	468,243	101,470	468,243	101,470
8411	PRIN-INSTALL/LEASE PURCHASE-A	1,076,872	1,191,735	1,314,566	1,156,264	1,314,566	1,156,264
8412	PRIN-INSTALL/LEASE PURCHASE-B	61,845	65,800	70,009	61,749	70,009	61,749
	TOTAL FOR CATEGORY 04	3,122,847	3,169,741	3,183,246	2,563,021	3,183,246	2,563,021
05	EQUIPMENT						
8241	NEW FURNISHINGS <\$5,000 - A	3,649	0	0	0	0	0
	TOTAL FOR CATEGORY 05	3,649	0	0	0	0	0
09	EXTRAORDINARY MAINTENANCE EXP						
7000	OPERATING	0	219,816	186,719	186,719	186,719	186,719
7022	OPERATING SUPPLIES-B	27,827	2,491	27,827	27,827	27,827	27,827
7053	RISK MGT MISC INS POLICIES	10,000	0	10,000	10,000	10,000	10,000
7060	CONTRACTS	38,994	0	0	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	2,239	0	0	0	0
8270	SPECIAL EQUIPMENT >\$5,000	32,821	0	0	0	0	0
	TOTAL FOR CATEGORY 09	109,642	224,546	224,546	224,546	224,546	224,546
16	PRISON RAPE ACT - PUBLIC LAW 108-79						
6100	PER DIEM OUT-OF-STATE	9,191	3,529	9,191	9,191	9,191	9,191
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	733	0	733	733	733	733
6130	PUBLIC TRANS OUT-OF-STATE	0	86	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	774	96	774	774	774	774
6150	COMM AIR TRANS OUT-OF-STATE	5,818	1,649	5,818	5,818	5,818	5,818
6200	PER DIEM IN-STATE	15	4,601	15	15	15	15
6210	FS DAILY RENTAL IN-STATE	0	377	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	238	0	0	0	0
6220	AUTO MISC - IN-STATE	0	120	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	291	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	1,012	0	0	0	0
7021	OPERATING SUPPLIES-A	0	1,686	0	0	0	0
7025	OPERATING SUPPLIES-E	45	2,064	45	45	45	45
7041	PRINTING AND COPYING - A	90	949	90	90	90	90
7043	PRINTING AND COPYING - B	0	873	0	0	0	0
7044	PRINTING AND COPYING - C	2,073	0	2,073	2,073	2,073	2,073
7052	VEHICLE COMP & COLLISION INS	207	210	160	160	160	160
7059	AG VEHICLE LIABILITY INSURANCE	385	395	343	343	343	343
7060	CONTRACTS	205	6,429	205	205	205	205
7150	MOTOR POOL FLEET MAINTENANCE	0	79	0	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	23	0	0	0	0

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7153	GASOLINE	1,607	2,571	1,607	1,607	1,607	1,607
7222	DATA PROCESSING SUPPLIES	208	1,495	208	208	208	208
7291	CELL PHONE/PAGER CHARGES	1,496	1,580	1,496	1,496	1,496	1,496
7301	MEMBERSHIP DUES	0	99	0	0	0	0
7302	REGISTRATION FEES	0	550	550	550	550	550
7370	PUBLICATIONS AND PERIODICALS	0	235	235	235	235	235
7430	PROFESSIONAL SERVICES	450	0	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	1,780	374	374	374	374
7750	NON EMPLOYEE IN-STATE TRAVEL	0	9,783	9,783	9,783	9,783	9,783
7980	OPERATING LEASE PAYMENTS	2,105	2,105	2,105	2,105	2,105	2,105
	TOTAL FOR CATEGORY 16	25,402	44,905	35,805	35,805	35,805	35,805
17	PREA REALLOCATION GRANT						
6100	PER DIEM OUT-OF-STATE	9,250	1,933	9,250	9,250	9,250	9,250
6130	PUBLIC TRANS OUT-OF-STATE	151	58	151	151	151	151
6140	PERSONAL VEHICLE OUT-OF-STATE	482	88	482	482	482	482
6150	COMM AIR TRANS OUT-OF-STATE	3,980	1,014	3,980	3,980	3,980	3,980
7000	OPERATING	0	20,355	6,660	6,660	6,660	6,660
7302	REGISTRATION FEES	1,260	0	1,260	1,260	1,260	1,260
	TOTAL FOR CATEGORY 17	15,123	23,448	21,783	21,783	21,783	21,783
18	MICROWAVE CHANNELS						
8270	SPECIAL EQUIPMENT >\$5,000	0	399,069	0	0	0	0
	TOTAL FOR CATEGORY 18	0	399,069	0	0	0	0
26	INFORMATION SERVICES						
7020	OPERATING SUPPLIES	640	0	640	640	640	640
7026	OPERATING SUPPLIES-F	686	0	686	686	686	686
7060	CONTRACTS	106,163	154,562	154,983	154,983	154,983	154,983
7073	SOFTWARE LICENSE/MNT CONTRACTS	724,388	673,929	720,223	755,684	720,223	755,684
7074	HARDWARE LICENSE/MNT CONTRACTS	76,967	85,255	76,968	76,968	76,968	76,968
7211	MSA PROGRAMMER CHARGES	90,602	0	0	0	0	0
7222	DATA PROCESSING SUPPLIES	2,559	3,679	2,559	2,559	2,559	2,559
7290	PHONE, FAX, COMMUNICATION LINE	125,220	110,177	125,220	125,220	125,220	125,220
7291	CELL PHONE/PAGER CHARGES	3,860	3,057	3,860	3,860	3,860	3,860
7299	TELEPHONE & DATA WIRING	4,774	4,780	4,774	4,774	4,774	4,774
7302	REGISTRATION FEES	3,522	3,400	3,400	3,400	3,400	3,400
7460	EQUIPMENT PURCHASES < \$1,000	9,529	25,614	6,513	6,513	6,513	6,513
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	3,123	5,687	1,979	1,979	1,979	1,979
7532	EITS SHARED WEB SERVER HOSTING	740	710	1,022	85	1,022	85
7542	EITS SILVERNET ACCESS	107,700	107,700	115,800	115,800	115,800	115,800
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,065,542	1,062,004	821,024	821,024	821,024	821,024

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7550	EITS MICROWAVE SITE SPACE RENT	3,652	3,651	2,944	2,944	2,944	2,944
7551	EITS MICROWAVE DS0 CIRCUIT	0	51,062	0	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	60,186	59,942	58,727	58,727	58,727	58,727
7556	EITS SECURITY ASSESSMENT	18,183	17,944	22,951	22,953	22,951	22,953
7557	EITS NAS CARD READER	3,571	3,571	2,362	2,362	2,362	2,362
7559	EITS MICROWAVE ETHERNET TRANSPORT	272,065	272,065	217,439	217,439	217,439	217,439
7771	COMPUTER SOFTWARE <\$5,000 - A	399	0	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	1,260	0	0	0	0	0
	TOTAL FOR CATEGORY 26	2,685,331	2,648,789	2,344,074	2,378,600	2,344,074	2,378,600
29	AGENCY ISSUE UNIFORM ALLOWANCE						
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	756	27,420	35,103	35,103	35,103	35,103
7176	PROTECTIVE GEAR	8,326	7,245	8,326	8,326	8,326	8,326
	TOTAL FOR CATEGORY 29	9,082	34,665	43,429	43,429	43,429	43,429
30	TRAINING						
6005	TRAVEL ADVANCE CLEARING	2,128	0	0	0	0	0
6100	PER DIEM OUT-OF-STATE	15,624	2,101	15,624	15,624	15,624	15,624
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	483	0	483	483	483	483
6120	AUTO MISC OUT-OF-STATE	4	8	4	4	4	4
6122	AUTO MISC OUT-OF-STATE-B	253	88	253	253	253	253
6130	PUBLIC TRANS OUT-OF-STATE	1,512	299	1,512	1,512	1,512	1,512
6140	PERSONAL VEHICLE OUT-OF-STATE	591	40	591	591	591	591
6150	COMM AIR TRANS OUT-OF-STATE	8,790	1,435	8,790	8,790	8,790	8,790
6200	PER DIEM IN-STATE	27,975	29,168	30,103	30,103	30,103	30,103
6210	FS DAILY RENTAL IN-STATE	539	501	539	539	539	539
6215	NON-FS VEHICLE RENTAL IN-STATE	307	0	307	307	307	307
6222	AUTO MISC - IN-STATE-B	24	0	24	24	24	24
6230	PUBLIC TRANSPORTATION IN-STATE	0	228	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	2,926	2,663	2,926	2,926	2,926	2,926
6250	COMM AIR TRANS IN-STATE	2,282	1,905	2,282	2,282	2,282	2,282
7021	OPERATING SUPPLIES-A	0	117	0	0	0	0
7025	OPERATING SUPPLIES-E	1,473	916	1,473	1,473	1,473	1,473
7027	OPERATING SUPPLIES-G	34,567	82,008	38,658	38,658	38,658	38,658
7029	OPERATING SUPPLIES-I	2,361	3,228	2,361	2,361	2,361	2,361
7041	PRINTING AND COPYING - A	0	192	0	0	0	0
7043	PRINTING AND COPYING - B	15	4,106	15	15	15	15
7044	PRINTING AND COPYING - C	3,420	0	3,420	3,420	3,420	3,420
7052	VEHICLE COMP & COLLISION INS	103	105	160	160	160	160
7059	AG VEHICLE LIABILITY INSURANCE	192	198	343	343	343	343
7060	CONTRACTS	0	6,000	6,000	6,000	6,000	6,000
7113	NON-STATE OWNED MEETING ROOM RENT	0	195	0	0	0	0

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7153	GASOLINE	165	0	165	165	165	165
7176	PROTECTIVE GEAR	0	842	0	0	0	0
7222	DATA PROCESSING SUPPLIES	440	575	440	440	440	440
7291	CELL PHONE/PAGER CHARGES	837	0	837	837	837	837
7300	DUES AND REGISTRATIONS	0	0	1,238	1,238	1,238	1,238
7302	REGISTRATION FEES	21,718	7,783	20,234	20,234	20,234	20,234
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	275	0	0	0	0
7320	INSTRUCTIONAL SUPPLIES	775	12,924	775	775	775	775
7343	INSPECTIONS & CERTIFICATIONS-C	354	5,505	354	354	354	354
7460	EQUIPMENT PURCHASES < \$1,000	306	13,743	6,007	6,007	6,007	6,007
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	2,665	0	0	0	0	0
7970	MATERIALS	2,268	5,447	2,268	2,268	2,268	2,268
7980	OPERATING LEASE PAYMENTS	4,219	4,219	4,219	4,219	4,219	4,219
	TOTAL FOR CATEGORY 30	139,316	186,814	152,405	152,405	152,405	152,405
32	DRUG TESTING/INMATES						
7026	OPERATING SUPPLIES-F	-907	50,000	0	0	0	0
7075	MED/HEALTH CARE CONTRACTS	120,123	116,416	102,680	104,083	102,680	104,083
	TOTAL FOR CATEGORY 32	119,216	166,416	102,680	104,083	102,680	104,083
36	INMATE TRANSPORTATION						
6100	PER DIEM OUT-OF-STATE	5,151	5,592	5,151	5,151	5,151	5,151
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	1,013	484	1,013	1,013	1,013	1,013
6120	AUTO MISC OUT-OF-STATE	40	18	40	40	40	40
6122	AUTO MISC OUT-OF-STATE-B	171	263	171	171	171	171
6130	PUBLIC TRANS OUT-OF-STATE	0	123	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	-394	67	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	18,081	21,882	18,081	18,081	18,081	18,081
6200	PER DIEM IN-STATE	78,837	86,917	78,837	78,837	78,837	78,837
6240	PERSONAL VEHICLE IN-STATE	0	64	0	0	0	0
7020	OPERATING SUPPLIES	0	327	0	0	0	0
7021	OPERATING SUPPLIES-A	2,586	468	2,586	2,586	2,586	2,586
7024	OPERATING SUPPLIES-D	43	0	43	43	43	43
7025	OPERATING SUPPLIES-E	860	209	860	860	860	860
7027	OPERATING SUPPLIES-G	1,932	1,270	1,932	1,932	1,932	1,932
7029	OPERATING SUPPLIES-I	10,312	355	10,312	10,312	10,312	10,312
7043	PRINTING AND COPYING - B	0	1,082	0	0	0	0
7044	PRINTING AND COPYING - C	2,303	0	2,303	2,303	2,303	2,303
7052	VEHICLE COMP & COLLISION INS	3,159	2,630	4,490	4,490	4,490	4,490
7053	RISK MGT MISC INS POLICIES	4,336	2,895	3,462	3,462	3,462	3,462
7056	INSURANCE DEDUCTIBLES	900	900	900	900	900	900
7059	AG VEHICLE LIABILITY INSURANCE	6,704	4,944	9,587	9,601	9,587	9,601

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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	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7151	OUTSIDE MAINTENANCE OF VEHICLE	14,897	45,767	14,897	14,897	14,897	14,897
7152	DIESEL FUEL	45,551	29,899	45,551	45,551	45,551	45,551
7153	GASOLINE	38,839	61,633	38,839	38,839	38,839	38,839
7155	VEHICLE OPERATION - B	7,236	7,974	7,236	7,236	7,236	7,236
7157	VEHICLE SUPPLIES - OTHER	6,759	3,528	6,759	6,759	6,759	6,759
7176	PROTECTIVE GEAR	6,747	0	6,747	6,747	6,747	6,747
7191	STIPENDS - A	144	141	144	144	144	144
7222	DATA PROCESSING SUPPLIES	0	493	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	1,171	1,924	1,171	1,171	1,171	1,171
7343	INSPECTIONS & CERTIFICATIONS-C	777	960	777	777	777	777
7420	CLIENT MATERIAL PROVIDER PMTS	885	0	885	885	885	885
7430	PROFESSIONAL SERVICES	0	479	479	479	479	479
7460	EQUIPMENT PURCHASES < \$1,000	158	3,111	6,820	6,820	6,820	6,820
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	2,797	0	0	0	0
7980	OPERATING LEASE PAYMENTS	3,104	3,104	3,104	3,104	3,104	3,104
8393	MISCELLANEOUS EQUIP <\$5,000 -C	4,082	0	0	0	0	0
	TOTAL FOR CATEGORY 36	266,384	292,300	273,177	273,191	273,177	273,191
39	EMPLOYEE PHYSICAL COSTS						
7075	MED/HEALTH CARE CONTRACTS	2,400	739	2,400	2,400	2,400	2,400
7176	PROTECTIVE GEAR	9,590	0	9,590	9,590	9,590	9,590
7186	MED/DENT SUPP - NON-CONTRACT-A	693	0	693	693	693	693
7187	MED/DENT SUPP - NON-CONTRACT-B	16,056	17,227	16,056	16,056	16,056	16,056
7385	STAFF PHYSICALS	540,175	881,381	925,334	925,334	925,334	925,334
	TOTAL FOR CATEGORY 39	568,914	899,347	954,073	954,073	954,073	954,073
48	CRIME VICTIMS INFORMATION						
7297	EITS 800 TOLL FREE CHARGES	128	1,569	128	128	128	128
	TOTAL FOR CATEGORY 48	128	1,569	128	128	128	128
56	V.I.N.E.						
7060	CONTRACTS	35,000	35,000	35,000	35,000	35,000	35,000
	TOTAL FOR CATEGORY 56	35,000	35,000	35,000	35,000	35,000	35,000
58	ENERGY DIVISION						
6100	PER DIEM OUT-OF-STATE	2,794	0	2,794	2,794	2,794	2,794
6130	PUBLIC TRANS OUT-OF-STATE	123	0	123	123	123	123
6150	COMM AIR TRANS OUT-OF-STATE	1,759	1,565	1,759	1,759	1,759	1,759
6200	PER DIEM IN-STATE	6,979	6,382	6,979	6,979	6,979	6,979
6210	FS DAILY RENTAL IN-STATE	1,805	1,945	1,805	1,805	1,805	1,805
6240	PERSONAL VEHICLE IN-STATE	14	0	14	14	14	14
6250	COMM AIR TRANS IN-STATE	636	562	636	636	636	636

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	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7022	OPERATING SUPPLIES-B	90,634	104,435	108,024	108,024	108,024	108,024
7025	OPERATING SUPPLIES-E	0	36	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,495	1,495	1,495	1,495	1,495	1,495
7153	GASOLINE	0	19	0	0	0	0
7301	MEMBERSHIP DUES	390	390	390	390	390	390
7302	REGISTRATION FEES	930	405	885	885	885	885
7460	EQUIPMENT PURCHASES < \$1,000	140	255	47	47	47	47
	TOTAL FOR CATEGORY 58	107,699	117,489	124,951	124,951	124,951	124,951
65	INMATE PROPERTY CLAIMS						
7350	COURT AWARD-PHYS INJ/SICK,PROP	29,658	13,388	29,658	29,658	29,658	29,658
	TOTAL FOR CATEGORY 65	29,658	13,388	29,658	29,658	29,658	29,658
71	COUPON CONTROL						
9380	DUCAT REDEMPTIONS	384	34,550	5,000	5,000	5,000	5,000
	TOTAL FOR CATEGORY 71	384	34,550	5,000	5,000	5,000	5,000
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION						
7388	NDOT RADIO COST ALLOCATION	10,445	10,455	8,160	8,160	8,160	8,160
	TOTAL FOR CATEGORY 83	10,445	10,455	8,160	8,160	8,160	8,160
87	PURCHASING ASSESSMENT						
7393	PURCHASING ASSESSMENT	13,997	11,697	7,152	7,152	7,152	7,152
	TOTAL FOR CATEGORY 87	13,997	11,697	7,152	7,152	7,152	7,152
89	AG COST ALLOCATION PLAN						
7391	ATTORNEY GENERAL COST ALLOC	5,401,103	4,893,028	4,627,125	4,956,623	4,627,125	4,956,623
	TOTAL FOR CATEGORY 89	5,401,103	4,893,028	4,627,125	4,956,623	4,627,125	4,956,623
93	RESERVE FOR REVERSION TO GENERAL FUND						
9169	TRANSFER OF GENERAL FD APPROPS	1,171	0	0	0	0	0
	TOTAL FOR CATEGORY 93	1,171	0	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3710	28,301,492	31,154,436	30,663,241	30,904,096	30,770,994	31,013,636

Fund Map not required.

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

Amendment Number: A232004740

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

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
03/09/23	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
E674	2507	HIGHWAY FUND AUTHORIZATION	0	85,064	85,064	0	86,630	86,630
E674	4230	COST ALLOCATION REIMBURSEMENT 4722	0	3,278	3,278	0	3,303	3,303

Total Revenue 88,342 89,933

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
E674	01	PERSONNEL EXPENSES	5100	0	62,540	62,540	0	63,654	63,654
E674	01	PERSONNEL EXPENSES	5200	0	(29)	(29)	0	(15)	(15)
E674	01	PERSONNEL EXPENSES	5300	0	22,937	22,937	0	23,343	23,343
E674	01	PERSONNEL EXPENSES	5750	0	1,944	1,944	0	2,028	2,028
E674	01	PERSONNEL EXPENSES	5800	0	41	41	0	0	0
E674	01	PERSONNEL EXPENSES	5840	0	909	909	0	923	923

Total Category Expenditure 88,342 89,933

Remarks

This request funds a one-grade increase for Compliance/Enforcement Investigator 2 positions, Compliance/Enforcement Investigator 3 positions, and Supervisory Compliance/Enforcement Investigator positions.

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 A232004740
2023-2025 Biennium (FY24-25)**

Submitted March 9, 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

This request funds a one-grade increase for Compliance/Enforcement Investigator 2 positions, Compliance/Enforcement Investigator 3 positions, and Supervisory Compliance/Enforcement Investigator positions.

Justification

This request addresses pay parity issues for Compliance/Enforcement Investigator positions.

Expected Benefits to be Realized

Increasing salaries of these positions is expected to result in better retention and recruitment.

Explanation of Projections and Documentation

NEBS reports - to demonstrate cost of request

Summary of Alternatives and Why Current Proposal is Preferred

This proposal is preferred as it addresses pay parity and is expected to improve recruitment and retention of these positions.

**STATE OF NEVADA BUDGET AMENDMENT
DEPARTMENT OF MOTOR VEHICLES
DMV - COMPLIANCE ENFORCEMENT
B/A 4740 2023-2025 Biennium (FY24-25)**

G.L.#		REVENUES	Governor Recommends G01 Budget Amendment		APPROVED				PENDING		-----CUMULATIVE-----				Total Amount	
					FIRST		SECOND		THIRD		Dollar Change		Percent Change			
					Budget Amendment		Budget Amendment		Budget Amendment							
					BA # A230734740		BA # A230594740		BA # A232004740		Year 1	Year 2	Year 1	Year 2	Year 1	Year 2
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		85,064	86,630	259,044	91,429	3.5%	1.2%	7,746,321	7,738,592
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					3,278	3,303	3,278	3,303	1.2%	1.2%	269,154	272,976
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	88,342	89,933	262,322	94,732	3.3%	1.2%	8,104,562	8,102,040
		EXPENDITURES														
Cat	G.L.#	Description														
01	5100	SALARIES	4,864,806	5,013,473					62,540	63,654	62,540	63,654	1.3%	1.3%	4,927,346	5,077,127
01	5200	WORKERS COMPENSATION	76,470	80,893					-29	-15	-29	-15	-0.0%	-0.0%	76,441	80,878
01	5300	RETIREMENT	1,250,210	1,283,377					22,937	23,343	22,937	23,343	1.8%	1.8%	1,273,147	1,306,720
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					1,944	2,028	1,944	2,028	1.3%	1.3%	153,241	161,458
01	5800	UNEMPLOYMENT COMPENSATION	3,146	0					41		41	0	1.3%	0.0%	3,187	0
01	5810	OVERTIME PAY	0	0							0	0	0.0%	0.0%	0	0
01	5840	MEDICARE	70,541	72,700					909	923	909	923	1.3%	1.3%	71,450	73,623
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	88,342	89,933	262,322	94,732	3.3%	1.2%	8,104,562	8,102,040

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
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
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

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
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
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 B1: Summary 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
REVENUE					
2507	HIGHWAY FUND AUTHORIZATION	6,992,665	7,150,669	7,487,277	7,647,163
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 BUDGET ACCOUNT 4740		6,894,186	7,643,712	7,842,240	8,007,308
EXPENDITURE					
01	PERSONNEL EXPENSES				
5100	SALARIES	4,150,619	4,881,003	4,864,806	5,013,473
5200	WORKERS COMPENSATION	58,254	61,107	76,470	80,893
5300	RETIREMENT	953,294	1,110,164	1,250,210	1,283,377
5400	PERSONNEL ASSESSMENT	22,480	21,361	19,915	19,915
5420	COLLECTIVE BARGAINING ASSESSMENT	276	264	402	402
5430	LABOR RELATIONS ASSESSMENT	2,634	2,305	4,490	4,490
5500	GROUP INSURANCE	589,722	742,920	731,544	764,652
5700	PAYROLL ASSESSMENT	7,443	6,972	3,953	3,953
5750	RETIRED EMPLOYEES GROUP INSURANCE	90,077	104,393	151,297	159,430
5800	UNEMPLOYMENT COMPENSATION	6,208	6,470	3,146	0
5810	OVERTIME PAY	35,231	0	0	0
5840	MEDICARE	59,712	69,440	70,541	72,700
5880	SHIFT DIFFERENTIAL PAY	6	0	0	0
5882	SHIFT DIFFERENTIAL OVERTIME	393	0	0	0
5887	FIELD TRNG OFFICER PAY	95	0	0	0
5904	VACANCY SAVINGS	0	-148,187	-217,601	-222,548
5960	TERMINAL SICK LEAVE PAY	49,090	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	48,591	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	16,767	17,378	23,281	23,281
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	369	0	0
TOTAL FOR CATEGORY 01		6,090,892	6,875,959	6,982,454	7,204,018
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

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
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,234	627
	TOTAL FOR CATEGORY 02	0	0	2,977	3,901
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	2,753	3,175	3,175	3,175
6210	FS DAILY RENTAL IN-STATE	160	30	30	30
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	159,779	140,224	169,393	171,945
6215	NON-FS VEHICLE RENTAL IN-STATE	311	0	0	0
6220	AUTO MISC - IN-STATE	320	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	239	239	239
6250	COMM AIR TRANS IN-STATE	0	1,573	1,573	1,573
	TOTAL FOR CATEGORY 03	163,323	145,241	174,410	176,962
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	1,587	1,295
7027	OPERATING SUPPLIES-G	493	992	1,620	1,620
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	319	319
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	3,215	0	0	0
7054	AG TORT CLAIM ASSESSMENT	7,003	6,994	9,779	9,780
705A	NON B&G - PROP. & CONT. INSURANCE	0	37	934	934
705B	B&G - PROP. & CONT. INSURANCE	0	3,178	6,212	6,212
7060	CONTRACTS	1,163	42	1,218	1,218
7063	CONTRACTS - C	580	9,204	9,100	9,100
7074	HARDWARE LICENSE/MNT CONTRACTS	0	1,758	1,440	1,440
7100	STATE OWNED BLDG RENT-B&G	189,574	198,720	184,484	184,484
7110	NON-STATE OWNED OFFICE RENT	56,393	64,380	59,137	60,419
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
7153	GASOLINE	0	0	2,457	3,276
7176	PROTECTIVE GEAR	628	1,206	1,249	1,249
7222	DATA PROCESSING SUPPLIES	15,602	6,563	15,602	15,602
7255	B & G LEASE ASSESSMENT	316	316	581	600
7285	POSTAGE - STATE MAILROOM	21,856	24,794	22,862	22,862
7289	EITS PHONE LINE AND VOICEMAIL	1,137	1,225	4,505	4,505
7290	PHONE, FAX, COMMUNICATION LINE	862	185	1,309	1,309

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
7291	CELL PHONE/PAGER CHARGES	8,535	2,968	18,968	19,268
7296	EITS LONG DISTANCE CHARGES	412	152	412	412
7299	TELEPHONE & DATA WIRING	2,416	0	0	0
7301	MEMBERSHIP DUES	312	312	312	312
7302	REGISTRATION FEES	0	0	600	600
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
7460	EQUIPMENT PURCHASES < \$1,000	6,613	3,430	7,720	7,120
7980	OPERATING LEASE PAYMENTS	3,785	3,962	4,031	4,031
	TOTAL FOR CATEGORY 04	348,298	355,723	382,307	383,836
05	EQUIPMENT				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,648	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	10,988	0
8390	MISCELLANEOUS EQUIPMENT>\$5,000	14,750	0	0	0
	TOTAL FOR CATEGORY 05	14,750	0	12,636	0
11	INVESTIGATIVE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	84	84	84
6200	PER DIEM IN-STATE	0	805	805	805
	TOTAL FOR CATEGORY 11	0	889	889	889
13	ADVISORY BOARD TRAVEL				
7750	NON EMPLOYEE IN-STATE TRAVEL	0	352	352	352
	TOTAL FOR CATEGORY 13	0	352	352	352
15	STAFF PHYSICALS				
7075	MED/HEALTH CARE CONTRACTS	27	52	52	52
7385	STAFF PHYSICALS	3,089	15,681	35,350	35,350
	TOTAL FOR CATEGORY 15	3,116	15,733	35,402	35,402
26	INFORMATION SERVICES				
7060	CONTRACTS	900	900	900	900
7073	SOFTWARE LICENSE/MNT CONTRACTS	27,644	22,717	26,488	26,488
7547	EITS BUSINESS PRODUCTIVITY SUITE	24,516	19,537	23,930	23,930
7554	EITS INFRASTRUCTURE ASSESSMENT	25,905	25,801	25,894	25,894
7556	EITS SECURITY ASSESSMENT	7,825	7,723	10,120	10,121
7770	COMPUTER SOFTWARE >\$5,000	0	0	1,000	1,000
7771	COMPUTER SOFTWARE <\$5,000 - A	1,658	1,056	44	0
8371	COMPUTER HARDWARE <\$5,000 - A	40,093	11,216	10,504	0
	TOTAL FOR CATEGORY 26	128,541	88,950	98,880	88,333

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
28	FINGER PRINTING				
7330	SPECIAL REPORT SERVICES & FEES	82,553	95,980	88,224	89,609
	TOTAL FOR CATEGORY 28	82,553	95,980	88,224	89,609
29	UNIFORMS				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	9,154	14,506	12,074	12,074
7176	PROTECTIVE GEAR	1,289	5,164	1,289	1,289
8391	MISCELLANEOUS EQUIP <\$5,000 -A	7,390	0	0	0
	TOTAL FOR CATEGORY 29	17,833	19,670	13,363	13,363
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	4,113	4,113
7960	RENTALS FOR LAND/EQUIPMENT	284	523	651	651
	TOTAL FOR CATEGORY 30	3,022	4,765	5,524	5,524
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	1,724	1,638	700	700
	TOTAL FOR CATEGORY 87	1,724	1,638	700	700
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	40,134	38,812	44,122	4,419
	TOTAL FOR CATEGORY 88	40,134	38,812	44,122	4,419
	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
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
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	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
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
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

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
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
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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
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

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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

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
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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				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	85,064	86,630
4230	COST ALLOCATION REIMBURSEMENT 4722	0	0	3,278	3,303
	TOTAL REVENUES FOR DECISION UNIT E674	0	0	88,342	89,933
EXPENDITURE					
01	PERSONNEL EXPENSES				
5100	SALARIES	0	0	62,540	63,654

State of Nevada - Budget Division
Line Item Detail & Summary
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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
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
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	114,460	4,799
	TOTAL REVENUES FOR DECISION UNIT E724	0	0	114,460	4,799
EXPENDITURE					
04	OPERATING EXPENSES				

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
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	95,171	0
	TOTAL FOR CATEGORY 05	0	0	95,171	0
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	14,490	0
	TOTAL FOR CATEGORY 26	0	0	14,490	0
	TOTAL EXPENDITURES FOR DECISION UNIT E724	0	0	114,460	4,799
	TOTAL REVENUES FOR BUDGET ACCOUNT 4740	6,894,186	7,643,712	8,104,965	8,102,876
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4740	6,894,186	7,643,712	8,104,965	8,102,876

Section B1: Summary 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
REVENUE					
2507	HIGHWAY FUND AUTHORIZATION	6,992,665	7,150,669	7,746,724	7,739,428
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	269,154	272,976
4355	OHV REIMBURSEMENT	484	863	863	863
4611	TRANSFER IN FED ARPA	0	91,998	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 4740		6,894,186	7,643,712	8,104,965	8,102,876
EXPENDITURE					
01	PERSONNEL EXPENSES				
5100	SALARIES	4,150,619	4,881,003	4,927,346	5,077,127
5200	WORKERS COMPENSATION	58,254	61,107	76,441	80,878
5300	RETIREMENT	953,294	1,110,164	1,273,147	1,306,720
5400	PERSONNEL ASSESSMENT	22,480	21,361	19,915	19,915
5420	COLLECTIVE BARGAINING ASSESSMENT	276	264	402	402
5430	LABOR RELATIONS ASSESSMENT	2,634	2,305	4,490	4,490
5500	GROUP INSURANCE	589,722	742,920	731,544	764,652
5700	PAYROLL ASSESSMENT	7,443	6,972	3,953	3,953
5750	RETIRED EMPLOYEES GROUP INSURANCE	90,077	104,393	153,241	161,458
5800	UNEMPLOYMENT COMPENSATION	6,208	6,470	3,187	0
5810	OVERTIME PAY	35,231	0	0	0
5840	MEDICARE	59,712	69,440	71,450	73,623
5880	SHIFT DIFFERENTIAL PAY	6	0	0	0
5882	SHIFT DIFFERENTIAL OVERTIME	393	0	0	0
5887	FIELD TRNG OFFICER PAY	95	0	0	0
5904	VACANCY SAVINGS	0	-148,187	-217,601	-222,548
5960	TERMINAL SICK LEAVE PAY	49,090	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	48,591	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	16,767	17,378	23,281	23,281
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	369	0	0
TOTAL FOR CATEGORY 01		6,090,892	6,875,959	7,070,796	7,293,951
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

State of Nevada - Budget Division
Line Item Detail & Summary
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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,234	627
	TOTAL FOR CATEGORY 02	0	0	2,977	3,901
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	2,753	3,175	3,175	3,175
6210	FS DAILY RENTAL IN-STATE	160	30	30	30
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	159,779	140,224	169,393	171,945
6215	NON-FS VEHICLE RENTAL IN-STATE	311	0	0	0
6220	AUTO MISC - IN-STATE	320	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	239	239	239
6250	COMM AIR TRANS IN-STATE	0	1,573	1,573	1,573
	TOTAL FOR CATEGORY 03	163,323	145,241	174,410	176,962
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	1,587	1,295
7027	OPERATING SUPPLIES-G	493	992	1,620	1,620
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	319	319
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	3,215	0	0	0
7054	AG TORT CLAIM ASSESSMENT	7,003	6,994	9,779	9,780
705A	NON B&G - PROP. & CONT. INSURANCE	0	37	934	934
705B	B&G - PROP. & CONT. INSURANCE	0	3,178	6,212	6,212
7060	CONTRACTS	1,163	42	1,218	1,218
7063	CONTRACTS - C	580	9,204	9,100	9,100
7074	HARDWARE LICENSE/MNT CONTRACTS	0	1,758	1,440	1,440
7100	STATE OWNED BLDG RENT-B&G	189,574	198,720	184,484	184,484
7110	NON-STATE OWNED OFFICE RENT	56,393	64,380	59,137	60,419
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
7153	GASOLINE	0	0	2,457	3,276
7176	PROTECTIVE GEAR	628	1,206	1,249	1,249
7222	DATA PROCESSING SUPPLIES	15,602	6,563	15,602	15,602
7255	B & G LEASE ASSESSMENT	316	316	581	600
7285	POSTAGE - STATE MAILROOM	21,856	24,794	22,862	22,862
7289	EITS PHONE LINE AND VOICEMAIL	1,137	1,225	4,505	4,505
7290	PHONE, FAX, COMMUNICATION LINE	862	185	1,309	1,309

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7291	CELL PHONE/PAGER CHARGES	8,535	2,968	23,767	24,067
7296	EITS LONG DISTANCE CHARGES	412	152	412	412
7299	TELEPHONE & DATA WIRING	2,416	0	0	0
7301	MEMBERSHIP DUES	312	312	312	312
7302	REGISTRATION FEES	0	0	600	600
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
7460	EQUIPMENT PURCHASES < \$1,000	6,613	3,430	7,720	7,120
7980	OPERATING LEASE PAYMENTS	3,785	3,962	4,031	4,031
	TOTAL FOR CATEGORY 04	348,298	355,723	387,106	388,635
05	EQUIPMENT				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,648	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	10,988	0
8270	SPECIAL EQUIPMENT >\$5,000	0	0	154,691	0
8390	MISCELLANEOUS EQUIPMENT>\$5,000	14,750	0	0	0
	TOTAL FOR CATEGORY 05	14,750	0	167,327	0
11	INVESTIGATIVE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	84	84	84
6200	PER DIEM IN-STATE	0	805	805	805
	TOTAL FOR CATEGORY 11	0	889	889	889
13	ADVISORY BOARD TRAVEL				
7750	NON EMPLOYEE IN-STATE TRAVEL	0	352	352	352
	TOTAL FOR CATEGORY 13	0	352	352	352
15	STAFF PHYSICALS				
7075	MED/HEALTH CARE CONTRACTS	27	52	52	52
7385	STAFF PHYSICALS	3,089	15,681	35,350	35,350
	TOTAL FOR CATEGORY 15	3,116	15,733	35,402	35,402
26	INFORMATION SERVICES				
7060	CONTRACTS	900	900	900	900
7073	SOFTWARE LICENSE/MNT CONTRACTS	27,644	22,717	26,891	27,324
7547	EITS BUSINESS PRODUCTIVITY SUITE	24,516	19,537	23,930	23,930
7554	EITS INFRASTRUCTURE ASSESSMENT	25,905	25,801	25,894	25,894
7556	EITS SECURITY ASSESSMENT	7,825	7,723	10,120	10,121
7770	COMPUTER SOFTWARE >\$5,000	0	0	1,000	1,000
7771	COMPUTER SOFTWARE <\$5,000 - A	1,658	1,056	44	0
8371	COMPUTER HARDWARE <\$5,000 - A	40,093	11,216	24,994	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	128,541	88,950	113,773	89,169
28	FINGER PRINTING				
7330	SPECIAL REPORT SERVICES & FEES	82,553	95,980	88,224	89,609
	TOTAL FOR CATEGORY 28	82,553	95,980	88,224	89,609
29	UNIFORMS				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	9,154	14,506	12,074	12,074
7176	PROTECTIVE GEAR	1,289	5,164	1,289	1,289
8391	MISCELLANEOUS EQUIP <\$5,000 -A	7,390	0	0	0
	TOTAL FOR CATEGORY 29	17,833	19,670	13,363	13,363
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	4,113	4,113
7960	RENTALS FOR LAND/EQUIPMENT	284	523	651	651
	TOTAL FOR CATEGORY 30	3,022	4,765	5,524	5,524
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	1,724	1,638	700	700
	TOTAL FOR CATEGORY 87	1,724	1,638	700	700
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	40,134	38,812	44,122	4,419
	TOTAL FOR CATEGORY 88	40,134	38,812	44,122	4,419
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4740	6,894,186	7,643,712	8,104,965	8,102,876

Fund Map not required.

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

Section A: Position Detail

Budget Account: 4740 DMV - COMPLIANCE ENFORCEMENT

Type	Description	PCN	Class	Gd Step	Add Gd	Anv Mo	St	End	Ret Cd	FTE Actual	FTE WP	FTE Y1	FTE Y2 MI	2023-2024		2024-2025		
E674 SALARY ADJUSTMENT ONE-TIME FOR 2023-2025 BIENNIUM																		
0004D SPLIT 10% EMISS ENF; 23% EMISS; 8% FRAUD; 59% REG																		
1	COMPLIANCE/ENFORCMNT INVEST 3	CC8004	13256	40-10	1	7	1-21	6-26	9	0.00	0.00	1.00	1.00	Y SUM	83,495	55,609	84,140	56,303
1	COMPLIANCE/ENFORCMNT INVEST 3	CC8004	13256	40-10	0	7	1-21	6-26	9	0.00	0.00	-1.00	-1.00	Y SUM	-79,753	-53,564	-80,369	-54,243
1	SUPVY COMPLI/ENFORCE INVEST	RE3050	13255	41-10	0	10	1-21	6-26	8	0.00	0.00	-1.00	-1.00	Y SUM	-87,389	-43,316	-88,063	-43,915
1	SUPVY COMPLI/ENFORCE INVEST	RE3050	13255	41-10	1	10	1-21	6-26	8	0.00	0.00	1.00	1.00	Y SUM	91,524	44,893	92,231	45,504
TOTAL FOR LINE ITEM POSITION GROUP 0004D										0.00	0.00	0.00	0.00		7,877	3,622	7,939	3,649
FRAUD FRAUD																		
1	COMPLIANCE/ENFORCMNT INVEST 2	CA8502	13257	39-7	1	4	1-21	6-26	9	0.00	0.00	1.00	1.00	Y SUM	73,634	50,233	77,642	52,753
1	COMPLIANCE/ENFORCMNT INVEST 2	CA8502	13257	39-7	0	4	1-21	6-26	9	0.00	0.00	-1.00	-1.00	Y SUM	-70,339	-48,451	-74,196	-50,885
1	COMPLIANCE/ENFORCMNT INVEST 2	HN8006	13257	39-7	1	7	1-21	6-26	9	0.00	0.00	1.00	1.00	Y SUM	76,150	51,596	80,369	54,243
1	COMPLIANCE/ENFORCMNT INVEST 2	HN8006	13257	39-7	0	7	1-21	6-26	9	0.00	0.00	-1.00	-1.00	Y SUM	-72,790	-49,773	-76,738	-52,259
1	COMPLIANCE/ENFORCMNT INVEST 3	RE8001	13256	40-9	1	11	1-21	6-26	8	0.00	0.00	1.00	1.00	Y SUM	89,119	43,977	89,807	44,581
1	COMPLIANCE/ENFORCMNT INVEST 3	RE8001	13256	40-9	0	11	1-21	6-26	8	0.00	0.00	-1.00	-1.00	Y SUM	-85,125	-42,454	-85,782	-43,046
1	COMPLIANCE/ENFORCMNT INVEST 3	RE8002	13256	40-7	0	3	1-21	6-26	1	0.00	0.00	-1.00	-1.00	Y SUM	-90,618	-30,047	-95,557	-31,484
1	COMPLIANCE/ENFORCMNT INVEST 3	RE8002	13256	40-7	1	3	1-21	6-26	1	0.00	0.00	1.00	1.00	Y SUM	94,836	30,981	100,066	32,482
1	COMPLIANCE/ENFORCMNT INVEST 2	SA8503	13257	39-9	0	10	1-21	6-26	8	0.00	0.00	-1.00	-1.00	Y SUM	-81,279	-40,987	-81,907	-41,569
1	COMPLIANCE/ENFORCMNT INVEST 2	SA8503	13257	39-9	1	10	1-21	6-26	8	0.00	0.00	1.00	1.00	Y SUM	85,125	42,454	85,782	43,046
1	SUPVY COMPLI/ENFORCE INVEST	WF8021	13255	41-10	0	5	1-21	6-26	8	0.00	0.00	-1.00	-1.00	Y SUM	-87,389	-43,316	-88,063	-43,915
1	SUPVY COMPLI/ENFORCE INVEST	WF8021	13255	41-10	1	5	1-21	6-26	8	0.00	0.00	1.00	1.00	Y SUM	91,524	44,893	92,231	45,504
1	COMPLIANCE/ENFORCMNT INVEST 2	WF8030	13257	39-10	1	12	1-21	6-26	1	0.00	0.00	1.00	1.00	Y SUM	97,787	31,635	98,542	32,145
1	COMPLIANCE/ENFORCMNT INVEST 2	WF8030	13257	39-10	0	12	1-21	6-26	1	0.00	0.00	-1.00	-1.00	Y SUM	-93,370	-30,658	-94,091	-31,159
TOTAL FOR LINE ITEM POSITION GROUP FRAUD										0.00	0.00	0.00	0.00		27,265	10,083	28,105	10,437
REG REGULATION																		
1	COMPLIANCE/ENFORCMNT INVEST 2	CA8005	13257	39-10	0	9	1-21	6-26	1	0.00	0.00	-1.00	-1.00	Y SUM	-93,370	-30,658	-94,091	-31,159
1	COMPLIANCE/ENFORCMNT INVEST 2	CA8005	13257	39-10	1	9	1-21	6-26	1	0.00	0.00	1.00	1.00	Y SUM	97,787	31,635	98,542	32,145
1	COMPLIANCE/ENFORCMNT INVEST 3	EK8003	13256	40-10	0	11	1-21	6-26	9	0.00	0.00	-1.00	-1.00	Y SUM	-79,753	-53,564	-80,369	-54,243
1	COMPLIANCE/ENFORCMNT INVEST 3	EK8003	13256	40-10	1	11	1-21	6-26	9	0.00	0.00	1.00	1.00	Y SUM	83,495	55,609	84,140	56,303
1	SUPVY COMPLI/ENFORCE INVEST	RE3065	13255	41-10	0	2	1-21	6-26	9	0.00	0.00	-1.00	-1.00	Y SUM	-81,874	-54,722	-82,506	-55,410
1	SUPVY COMPLI/ENFORCE INVEST	RE3065	13255	41-10	1	2	1-21	6-26	9	0.00	0.00	1.00	1.00	Y SUM	85,748	56,839	86,410	57,543
1	COMPLIANCE/ENFORCMNT INVEST 2	RE8017	13257	39-10	0	10	1-21	6-26	9	0.00	0.00	-1.00	-1.00	Y SUM	-76,150	-51,596	-76,738	-52,259
1	COMPLIANCE/ENFORCMNT INVEST 2	RE8017	13257	39-10	1	10	1-21	6-26	9	0.00	0.00	1.00	1.00	Y SUM	79,753	53,564	80,369	54,243
1	COMPLIANCE/ENFORCMNT INVEST 2	RE8032	13257	39-10	1	9	1-21	6-26	1	0.00	0.00	1.00	1.00	Y SUM	97,787	31,635	98,542	32,145
1	COMPLIANCE/ENFORCMNT INVEST 2	RE8032	13257	39-10	0	9	1-21	6-26	1	0.00	0.00	-1.00	-1.00	Y SUM	-93,370	-30,658	-94,091	-31,159
1	COMPLIANCE/ENFORCMNT INVEST 2	RE8509	13257	39-10	1	8	1-21	6-26	9	0.00	0.00	1.00	1.00	Y SUM	79,753	53,564	80,369	54,243

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

Budget Account: 4740 DMV - COMPLIANCE ENFORCEMENT

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
E674 SALARY ADJUSTMENT ONE-TIME FOR 2023-2025 BIENNIUM																		
REG REGULATION																		
1	COMPLIANCE/ENFORCMNT INVEST 2	RE8509	13257	39-10	0	8	1-21	6-26	9	0.00	0.00	-1.00	-1.00	Y SUM	-76,150	-51,596	-76,738	-52,259
1	COMPLIANCE/ENFORCMNT INVEST 3	WF3055	13256	40-9	0	3	1-21	6-26	9	0.00	0.00	-1.00	-1.00	Y SUM	-79,753	-53,564	-80,369	-54,243
1	COMPLIANCE/ENFORCMNT INVEST 3	WF3055	13256	40-9	1	3	1-21	6-26	9	0.00	0.00	1.00	1.00	Y SUM	83,495	55,609	84,140	56,303
TOTAL FOR LINE ITEM POSITION GROUP REG										0.00	0.00	0.00	0.00		27,398	12,097	27,610	12,193
TOTAL FOR DECISION UNIT E674										0.00	0.00	0.00	0.00		62,540	25,802	63,654	26,279
TOTAL FOR BUDGET ACCOUNT 4740										0.00	0.00	0.00	0.00		62,540	25,802	63,654	26,279

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								
E674	2507	HIGHWAY FUND AUTHORIZATION	0	0	85,064	86,630	85,064	86,630
E674	4230	COST ALLOCATION REIMBURSEMENT 4722	0	0	3,278	3,303	3,278	3,303
		TOTAL FOR REVENUE	0	0	88,342	89,933	88,342	89,933
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
		TOTAL FOR EXPENSE	0	0	88,342	89,933	88,342	89,933

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

Amendment Number: A231964722

BUDGET DIVISION USE ONLY

DATE_____

APPROVED ON BEHALF OF
THE GOVERNOR BY _____

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
03/08/23	101	810	4722	DMV - MOTOR VEHICLE POLLUTION CONTROL

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
E674	2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	(55,857)	(55,857)
Total Revenue			0			(55,857)		

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
E674	01	PERSONNEL	5100	0	39,598	39,598	0	41,252	41,252
E674	01	PERSONNEL	5200	0	(23)	(23)	0	3	3
E674	01	PERSONNEL	5300	0	14,452	14,452	0	14,987	14,987
E674	01	PERSONNEL	5750	0	1,231	1,231	0	1,313	1,313
E674	01	PERSONNEL	5800	0	23	23	0	0	0
E674	01	PERSONNEL	5840	0	576	576	0	594	594
E674	86	RESERVE	9178	0	(55,857)	(55,857)	0	(114,006)	(114,006)
Total Category Expenditure				0			(55,857)		

Remarks

This request funds a one-grade increase for Compliance/Enforcement Investigator 2 positions, and a Supervisory Compliance/Enforcement Investigator position.

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 4722 - DMV - MOTOR VEHICLE POLLUTION CONTROL
Budget Amendment A231964722
2023-2025 Biennium (FY24-25)**

Submitted March 8, 2023

Budget Account's Primary Purpose, Function and Statutory Authority

The purpose of the Emission Control Program is to ensure that vehicles comply with Nevada's laws and regulations regarding emission standards. The division carries out its duties by licensing and regulating emission stations and inspectors in Clark and Washoe counties. Staff conduct audits and inspections of licensed emission stations, investigates program evaders, patrols Nevada's roadways, and applies appropriate sanctions against program violators. The division cooperates with various planning agencies involved in air quality standards to evaluate Nevada's Air Quality Attainment. The division is also a core member of the Inspection and Maintenance Advisory Committee which receives feedback from the motor vehicle industry. Statutory Authority: NRS 445B, 481.0473, 481.0475, 481.0481, 482.461, and 482.465.

Purpose of Work Program

This request funds a one-grade increase for Compliance/Enforcement Investigator 2 positions, and a Supervisory Compliance/Enforcement Investigator position.

Justification

This request addresses pay parity issues for Compliance/Enforcement Investigator positions.

Expected Benefits to be Realized

Increasing salaries of these positions is expected to result in better retention and recruitment.

Explanation of Projections and Documentation

NEBS reports - to demonstrate cost of request

Summary of Alternatives and Why Current Proposal is Preferred

This proposal is preferred as it addresses pay parity and is expected to improve recruitment and retention of these positions.

**STATE OF NEVADA BUDGET AMENDMENT
DEPARTMENT OF MOTOR VEHICLES
DMV - MOTOR VEHICLE POLLUTION CONTROL
B/A 4722 2023-2025 Biennium (FY24-25)**

		REVENUES	Governor Recommends G01 Budget Amendment		APPROVED				PENDING		-----CUMULATIVE-----				Total Amount	
					FIRST		SECOND		THIRD							
					Budget Amendment		Budget Amendment		Budget Amendment		Dollar Change		Percent Change			
					BA # A230584722		BA # A230724722		BA # A231964722							
G.L.#	Description	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	
2511	BALANCE FORWARD FROM PREVIOUS YEAR	991,023	1,247,179		-57,230		-31,548		-55,857	0	-144,635	0.0%	-11.6%	991,023	1,102,544	
3601	LICENSES AND FEES	41,810	42,327							0	0	0.0%	0.0%	41,810	42,327	
3756	POLLUTION CONTROL FEES	11,239,449	11,449,478							0	0	0.0%	0.0%	11,239,449	11,449,478	
4252	EXCESS PROPERTY SALES	1,816	1,816							0	0	0.0%	0.0%	1,816	1,816	
Total Revenues		12,274,098	12,740,800	0.00	-57,230	0.00	-31,548	0.00	-55,857	0	-144,635	0.0%	-1.1%	12,274,098	12,596,165	
		EXPENDITURES														
Cat	G.L.#	Description														
01	5100	SALARIES	2,332,843	2,400,131					39,598	41,252	39,598	41,252	1.7%	1.7%	2,372,441	2,441,383
01	5200	WORKERS COMPENSATION	34,506	35,512					-23	3	-23	3	-0.1%	0.0%	34,483	35,515
01	5300	RETIREMENT	620,996	637,774					14,452	14,987	14,452	14,987	2.3%	2.3%	635,448	652,761
01	5400	PERSONNEL ASSESSMENT	8,772	8,772							0	0	0.0%	0.0%	8,772	8,772
01	5420	COLLECTIVE BARGAINING ASSESSMENT	204	204							0	0	0.0%	0.0%	204	204
01	5430	LABOR RELATIONS ASSESSMENT	2,046	2,046							0	0	0.0%	0.0%	2,046	2,046
01	5500	GROUP INSURANCE	324,157	336,811							0	0	0.0%	0.0%	324,157	336,811
01	5700	PAYROLL ASSESSMENT	1,741	1,741							0	0	0.0%	0.0%	1,741	1,741
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	72,551	76,326					1,231	1,313	1,231	1,313	1.7%	1.7%	73,782	77,639
01	5800	UNEMPLOYMENT COMPENSATION	1,520	0					23		23	0	1.5%	0.0%	1,543	0
01	5810	OVERTIME PAY	0	0							0	0	0.0%	0.0%	0	0
01	5840	MEDICARE	33,823	34,806					576	594	576	594	1.7%	1.7%	34,399	35,400
01	5882	SHIFT DIFFERENTIAL OVERTIME	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
03	6200	PER DIEM IN-STATE	3,968	3,968							0	0	0.0%	0.0%	3,968	3,968
03	6210	FS DAILY RENTAL IN-STATE	396	396							0	0	0.0%	0.0%	396	396
03	6211	FS MONTHLY VEHICLE RENTAL IN-STATE	108,197	108,197							0	0	0.0%	0.0%	108,197	108,197
03	6240	PERSONAL VEHICLE IN-STATE	466	466							0	0	0.0%	0.0%	466	466
04	7020	OPERATING SUPPLIES	2,037	2,037							0	0	0.0%	0.0%	2,037	2,037
04	7022	OPERATING SUPPLIES-B	5,555	5,555							0	0	0.0%	0.0%	5,555	5,555
04	7023	OPERATING SUPPLIES-C	12,102	12,102							0	0	0.0%	0.0%	12,102	12,102
04	7027	OPERATING SUPPLIES-G	1,765	1,765							0	0	0.0%	0.0%	1,765	1,765
04	7030	FREIGHT CHARGES	272	272							0	0	0.0%	0.0%	272	272
04	7040	NON-STATE PRINTING SERVICES	207	207							0	0	0.0%	0.0%	207	207
04	7043	PRINTING AND COPYING - B	267	267							0	0	0.0%	0.0%	267	267
04	7045	STATE PRINTING CHARGES	873	873							0	0	0.0%	0.0%	873	873
04	7050	EMPLOYEE BOND INSURANCE	141	141							0	0	0.0%	0.0%	141	141
04	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0							0	0	0.0%	0.0%	0	0
04	7052	VEHICLE COMP & COLLISION INS	0	0							0	0	0.0%	0.0%	0	0
04	7054	AG TORT CLAIM ASSESSMENT	4,307	4,308							0	0	0.0%	0.0%	4,307	4,308
04	7059	AG VEHICLE LIABILITY INSURANCE	0	0							0	0	0.0%	0.0%	0	0
04	705A	NON B&G - PROP. & CONT. INSURANCE	444	444							0	0	0.0%	0.0%	444	444

04	705B	B&G - PROP. & CONT. INSURANCE	5,371	5,371						0	0	0.0%	0.0%	5,371	5,371
04	7060	CONTRACTS	29,648	29,648						0	0	0.0%	0.0%	29,648	29,648
04	7061	CONTRACTS - A	900	900						0	0	0.0%	0.0%	900	900
04	7063	CONTRACTS - C	3,640	3,640						0	0	0.0%	0.0%	3,640	3,640
04	7074	HARDWARE LICENSE/MNT CONTRACTS	880	880						0	0	0.0%	0.0%	880	880
04	7100	STATE OWNED BLDG RENT-B&G	159,488	159,488						0	0	0.0%	0.0%	159,488	159,488
04	7110	NON-STATE OWNED OFFICE RENT	7,400	7,700						0	0	0.0%	0.0%	7,400	7,700
04	7140	MAINTENANCE OF BLDGS AND GRDS	0	0						0	0	0.0%	0.0%	0	0
04	7150	MOTOR POOL FLEET MAINTENANCE	97	97						0	0	0.0%	0.0%	97	97
04	7151	OUTSIDE MAINTENANCE OF VEHICLE	240	240						0	0	0.0%	0.0%	240	240
04	7153	GASOLINE	812	812						0	0	0.0%	0.0%	812	812
04	7156	VEHICLE REPAIR & REPLACEMENT PARTS	35	35						0	0	0.0%	0.0%	35	35
04	7176	PROTECTIVE GEAR	0	5,400						0	0	0.0%	0.0%	0	5,400
04	7222	DATA PROCESSING SUPPLIES	7,092	7,092						0	0	0.0%	0.0%	7,092	7,092
04	7250	B & G EXTRA SERVICES	17	17						0	0	0.0%	0.0%	17	17
04	7255	B & G LEASE ASSESSMENT	276	285						0	0	0.0%	0.0%	276	285
04	7285	POSTAGE - STATE MAILROOM	7,437	7,437						0	0	0.0%	0.0%	7,437	7,437
04	7289	EITS PHONE LINE AND VOICEMAIL	901	901						0	0	0.0%	0.0%	901	901
04	7290	PHONE, FAX, COMMUNICATION LINE	7,204	7,204						0	0	0.0%	0.0%	7,204	7,204
04	7291	CELL PHONE/PAGER CHARGES	24,720	24,720	2,399	2,399				2,399	2,399	9.7%	9.7%	27,119	27,119
04	7296	EITS LONG DISTANCE CHARGES	341	341						0	0	0.0%	0.0%	341	341
04	7301	MEMBERSHIP DUES	38	38						0	0	0.0%	0.0%	38	38
04	7302	REGISTRATION FEES	800	800						0	0	0.0%	0.0%	800	800
04	7330	SPECIAL REPORT SERVICES & FEES	713	713						0	0	0.0%	0.0%	713	713
04	7370	PUBLICATIONS AND PERIODICALS	70	70						0	0	0.0%	0.0%	70	70
04	7371	PUBLICATIONS AND PERIODICALS-A	5,204	5,204						0	0	0.0%	0.0%	5,204	5,204
04	7460	EQUIPMENT PURCHASES < \$1,000	6,983	5,625						0	0	0.0%	0.0%	6,983	5,625
04	7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	6,275	0						0	0	0.0%	0.0%	6,275	0
04	7980	OPERATING LEASE PAYMENTS	4,368	4,368						0	0	0.0%	0.0%	4,368	4,368
04	8241	NEW FURNISHINGS <\$5,000 - A	3,320	3,350						0	0	0.0%	0.0%	3,320	3,350
04	8270	SPECIAL EQUIPMENT >\$5,000	0	0						0	0	0.0%	0.0%	0	0
04	8390	MISCELLANEOUS EQUIPMENT>\$5,000	12,222	0						0	0	0.0%	0.0%	12,222	0
04	8391	MISCELLANEOUS EQUIP <\$5,000 -A	0	0						0	0	0.0%	0.0%	0	0
05	8270	SPECIAL EQUIPMENT >\$5,000	0	0	47,586	31,548				79,134	0	100.0%	0.0%	79,134	0
05	8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0						0	0	0.0%	0.0%	0	0
11	7835	TRUST AGENT FEES	0	0						0	0	0.0%	0.0%	0	0
11	9008	TRANS TO TREASURER	563,446	564,249						0	0	0.0%	0.0%	563,446	564,249
12	9743	OUTSIDE BANK ACCOUNT	12,438	12,438						0	0	0.0%	0.0%	12,438	12,438
14	7395	COST ALLOCATION - B	265,876	269,673						0	0	0.0%	0.0%	265,876	269,673
15	7075	MED/HEALTH CARE CONTRACTS	82	82						0	0	0.0%	0.0%	82	82
15	7385	STAFF PHYSICALS	22,090	22,090						0	0	0.0%	0.0%	22,090	22,090
18	7060	CONTRACTS	125,049	125,049						0	0	0.0%	0.0%	125,049	125,049
20	9066	TRANS TO ENVIRONMENTAL COMM	5,100	5,100						0	0	0.0%	0.0%	5,100	5,100
20	9093	TRANS TO TAHOE RGNL PLANNING	419,021	419,021						0	0	0.0%	0.0%	419,021	419,021
20	9095	TRANS TO ENVIRONMENTAL PROTECTION	2,000,000	2,000,000						0	0	0.0%	0.0%	2,000,000	2,000,000
20	9100	TRANS TO AGRICULTURE	752,430	752,430						0	0	0.0%	0.0%	752,430	752,430
25	8575	AID TO GOVERNMENTAL UNITS-A	1,997,863	2,131,828						0	0	0.0%	0.0%	1,997,863	2,131,828
26	7073	SOFTWARE LICENSE/MNT CONTRACTS	8,132	8,132						0	0	0.0%	0.0%	8,132	8,132
26	7396	COST ALLOCATION - C	249,900	264,318						0	0	0.0%	0.0%	249,900	264,318
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	10,541	10,541						0	0	0.0%	0.0%	10,541	10,541
26	7554	EITS INFRASTRUCTURE ASSESSMENT	11,406	11,406						0	0	0.0%	0.0%	11,406	11,406
26	7556	EITS SECURITY ASSESSMENT	4,457	4,458						0	0	0.0%	0.0%	4,457	4,458

26	7771	COMPUTER SOFTWARE <\$5,000 - A	7,002	7,859	7,245						0	0	0.0%	0.0%	7,002	7,859
26	8371	COMPUTER HARDWARE <\$5,000 - A	41,136	5,615							7,245	0	17.6%	0.0%	48,381	5,615
29	7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	11,943	11,943							0	0	0.0%	0.0%	11,943	11,943
29	7176	PROTECTIVE GEAR	620	620							0	0	0.0%	0.0%	620	620
29	8391	MISCELLANEOUS EQUIP <\$5,000 -A	0	26,805							0	0	0.0%	0.0%	0	26,805
30	6100	PER DIEM OUT-OF-STATE	1,659	1,659							0	0	0.0%	0.0%	1,659	1,659
30	6130	PUBLIC TRANS OUT-OF-STATE	379	379							0	0	0.0%	0.0%	379	379
30	6150	COMM AIR TRANS OUT-OF-STATE	771	771						0	0	0.0%	0.0%	771	771	
30	7302	REGISTRATION FEES	5,540	5,546						0	0	0.0%	0.0%	5,540	5,546	
30	7960	RENTALS FOR LAND/EQUIPMENT	399	399						0	0	0.0%	0.0%	399	399	
37	7396	COST ALLOCATION - C	156,423	165,079						0	0	0.0%	0.0%	156,423	165,079	
49	9104	TRANS TO DEPT OF TRANSPORTATION	8,977	8,977						0	0	0.0%	0.0%	8,977	8,977	
81	7387	DPS COST ALLOCATION - GS DISPATCH	41,929	44,144						0	0	0.0%	0.0%	41,929	44,144	
82	7398	COST ALLOCATION - E	74,786	79,489						0	0	0.0%	0.0%	74,786	79,489	
82	7399	COST ALLOCATION - F	255,282	267,662						0	0	0.0%	0.0%	255,282	267,662	
83	7388	NDOT RADIO COST ALLOCATION	14,880	14,880						0	0	0.0%	0.0%	14,880	14,880	
86	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	1,247,179	1,450,660	-57,230	-59,629	-31,548	-31,548	-55,857	-114,006	-144,635	-205,183	-11.6%	-14.1%	1,102,544	1,245,477
87	7393	PURCHASING ASSESSMENT	1,409	1,409						0	0	0.0%	0.0%	1,409	1,409	
88	7384	STATEWIDE COST ALLOCATION	85,305	88,592						0	0	0.0%	0.0%	85,305	88,592	
Total Expenditures			12,274,098	12,740,800	0.00	-57,230	0.00	-31,548	0.00	-55,857	0	-144,635	0.0%	-1.1%	12,274,098	12,596,165

Section A1: Line Item Detail by GL

Budget Account: 4722 DMV - MOTOR VEHICLE POLLUTION CONTROL

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					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	2,615,664	991,023	991,023	-785,145
2512	BALANCE FORWARD TO NEW YEAR	-991,022	0	0	0
3601	LICENSES AND FEES	42,723	62,525	41,810	42,327
3756	POLLUTION CONTROL FEES	10,831,120	12,224,153	11,239,449	11,449,478
4252	EXCESS PROPERTY SALES	1,816	0	1,816	1,816
4611	TRANSFER IN FED ARPA	0	45,747	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	12,500,301	13,323,448	12,274,098	10,708,476
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	1,940,647	2,355,718	2,332,843	2,400,131
5200	WORKERS COMPENSATION	26,575	27,598	27,545	27,302
5300	RETIREMENT	456,704	587,803	549,397	564,233
5400	PERSONNEL ASSESSMENT	10,143	9,638	9,639	9,639
5420	COLLECTIVE BARGAINING ASSESSMENT	180	186	180	180
5430	LABOR RELATIONS ASSESSMENT	1,804	1,579	1,804	1,804
5500	GROUP INSURANCE	276,987	335,220	335,220	335,220
5700	PAYROLL ASSESSMENT	3,359	3,146	3,146	3,146
5750	RETIRED EMPLOYEES GROUP INSURANCE	42,115	50,355	50,856	52,321
5800	UNEMPLOYMENT COMPENSATION	2,810	3,124	3,037	3,120
5810	OVERTIME PAY	4,956	0	4,956	4,956
5840	MEDICARE	27,126	33,492	33,823	34,806
5882	SHIFT DIFFERENTIAL OVERTIME	283	0	283	283
5970	TERMINAL ANNUAL LEAVE PAY	1,184	0	1,184	1,184
	TOTAL FOR CATEGORY 01	2,794,873	3,407,859	3,353,913	3,438,325
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	3,968	2,759	3,968	3,968
6210	FS DAILY RENTAL IN-STATE	396	160	396	396
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	110,265	112,163	110,265	110,265
6240	PERSONAL VEHICLE IN-STATE	466	0	466	466
6250	COMM AIR TRANS IN-STATE	0	1,511	0	0
	TOTAL FOR CATEGORY 03	115,095	116,593	115,095	115,095
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	1,512	1,768	1,512	1,512
7022	OPERATING SUPPLIES-B	5,555	2,466	5,555	5,555
7023	OPERATING SUPPLIES-C	12,102	7,170	12,102	12,102

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
7027	OPERATING SUPPLIES-G	1,765	1,655	1,765	1,765
7030	FREIGHT CHARGES	272	122	272	272
7040	NON-STATE PRINTING SERVICES	207	207	207	207
7043	PRINTING AND COPYING - B	267	5	267	267
7045	STATE PRINTING CHARGES	873	478	873	873
7050	EMPLOYEE BOND INSURANCE	108	108	108	108
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2,669	0	2,669	2,669
7052	VEHICLE COMP & COLLISION INS	304	0	304	304
7054	AG TORT CLAIM ASSESSMENT	3,160	3,156	3,156	3,156
7059	AG VEHICLE LIABILITY INSURANCE	277	0	277	277
705A	NON B&G - PROP. & CONT. INSURANCE	0	18	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	2,651	0	0
7060	CONTRACTS	29,796	30,818	29,796	29,796
7061	CONTRACTS - A	675	600	675	675
7063	CONTRACTS - C	1,242	2,568	1,242	1,242
7090	EQUIPMENT REPAIR	0	49	0	0
7100	STATE OWNED BLDG RENT-B&G	162,610	165,990	162,610	162,610
7110	NON-STATE OWNED OFFICE RENT	6,800	7,100	6,800	6,800
7140	MAINTENANCE OF BLDGS AND GRDS	367	0	367	367
7150	MOTOR POOL FLEET MAINTENANCE	97	0	97	97
7151	OUTSIDE MAINTENANCE OF VEHICLE	240	0	240	240
7153	GASOLINE	812	421	812	812
7156	VEHICLE REPAIR & REPLACEMENT PARTS	35	0	35	35
7157	VEHICLE SUPPLIES - OTHER	0	42	0	0
7176	PROTECTIVE GEAR	1,256	0	1,256	1,256
7222	DATA PROCESSING SUPPLIES	7,092	6,157	7,092	7,092
7250	B & G EXTRA SERVICES	17	0	17	17
7255	B & G LEASE ASSESSMENT	150	150	150	150
7285	POSTAGE - STATE MAILROOM	7,109	7,538	7,109	7,109
7289	EITS PHONE LINE AND VOICEMAIL	437	437	437	437
7290	PHONE, FAX, COMMUNICATION LINE	3,509	11,200	3,509	3,509
7291	CELL PHONE/PAGER CHARGES	19,959	19,016	19,959	19,959
7296	EITS LONG DISTANCE CHARGES	341	177	341	341
7301	MEMBERSHIP DUES	38	38	38	38
7302	REGISTRATION FEES	800	0	800	800
7330	SPECIAL REPORT SERVICES & FEES	446	463	446	446
7370	PUBLICATIONS AND PERIODICALS	70	55	70	70
7371	PUBLICATIONS AND PERIODICALS-A	5,128	5,340	5,128	5,128
7460	EQUIPMENT PURCHASES < \$1,000	1,284	5,953	1,284	1,284
7980	OPERATING LEASE PAYMENTS	3,311	3,312	3,311	3,311
8270	SPECIAL EQUIPMENT >\$5,000	5,221	0	5,221	5,221
8391	MISCELLANEOUS EQUIP <\$5,000 -A	3,512	0	3,512	3,512

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 04	291,425	287,228	291,421	291,421
05	EQUIPMENT				
8271	SPECIAL EQUIPMENT <\$5,000 - A	10,168	14,805	10,168	10,168
	TOTAL FOR CATEGORY 05	10,168	14,805	10,168	10,168
11	DEBT SERVICE				
7835	TRUST AGENT FEES	271	446	271	271
9008	TRANS TO TREASURER	563,716	563,650	563,716	563,716
	TOTAL FOR CATEGORY 11	563,987	564,096	563,987	563,987
12	ENFORCEMENT PROGRAM				
9743	OUTSIDE BANK ACCOUNT	12,438	12,438	12,438	12,438
	TOTAL FOR CATEGORY 12	12,438	12,438	12,438	12,438
14	TRANSFERS-INTRA AGENCY COST ALLOC				
7395	COST ALLOCATION - B	350,726	292,986	350,726	350,726
	TOTAL FOR CATEGORY 14	350,726	292,986	350,726	350,726
15	STAFF PHYSICALS				
7075	MED/HEALTH CARE CONTRACTS	81	106	81	81
7385	STAFF PHYSICALS	7,316	9,946	7,316	7,316
	TOTAL FOR CATEGORY 15	7,397	10,052	7,397	7,397
18	SMOKING VEHICLE AD CAMPAIGN				
7060	CONTRACTS	124,939	125,049	124,939	124,939
	TOTAL FOR CATEGORY 18	124,939	125,049	124,939	124,939
20	AIR POLLUTION TO STATE AGENCY				
9066	TRANS TO ENVIRONMENTAL COMM	5,010	7,556	5,010	5,010
9093	TRANS TO TAHOE RGNL PLANNING	419,021	419,021	419,021	419,021
9095	TRANS TO ENVIRONMENTAL PROTECTION	2,000,000	2,000,000	2,000,000	2,000,000
9100	TRANS TO AGRICULTURE	752,430	752,430	752,430	752,430
	TOTAL FOR CATEGORY 20	3,176,461	3,179,007	3,176,461	3,176,461
25	CITY/COUNTY AIR QUALITY				
8575	AID TO GOVERNMENTAL UNITS-A	4,188,136	3,376,929	4,188,136	4,188,136
	TOTAL FOR CATEGORY 25	4,188,136	3,376,929	4,188,136	4,188,136
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	10,499	10,245	10,499	10,499
7074	HARDWARE LICENSE/MNT CONTRACTS	0	5,709	0	0

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
7396	COST ALLOCATION - C	203,798	206,363	203,798	203,798
7547	EITS BUSINESS PRODUCTIVITY SUITE	12,618	13,902	12,618	12,618
7554	EITS INFRASTRUCTURE ASSESSMENT	11,689	11,642	11,642	11,642
7556	EITS SECURITY ASSESSMENT	3,532	3,485	3,485	3,485
7771	COMPUTER SOFTWARE <\$5,000 - A	2,527	3,378	2,527	2,527
8371	COMPUTER HARDWARE <\$5,000 - A	40,989	17,431	40,989	40,989
	TOTAL FOR CATEGORY 26	285,652	272,155	285,558	285,558
29	UNIFORMS				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	8,691	12,144	8,691	8,691
7176	PROTECTIVE GEAR	620	2,079	620	620
8391	MISCELLANEOUS EQUIP <\$5,000 -A	1,149	0	1,149	1,149
	TOTAL FOR CATEGORY 29	10,460	14,223	10,460	10,460
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	1,659	1,967	1,659	1,659
6130	PUBLIC TRANS OUT-OF-STATE	379	335	379	379
6140	PERSONAL VEHICLE OUT-OF-STATE	0	238	0	0
6150	COMM AIR TRANS OUT-OF-STATE	771	2,182	771	771
6200	PER DIEM IN-STATE	0	208	0	0
6240	PERSONAL VEHICLE IN-STATE	0	7	0	0
6250	COMM AIR TRANS IN-STATE	0	404	0	0
7302	REGISTRATION FEES	4,181	3,854	4,181	4,181
7960	RENTALS FOR LAND/EQUIPMENT	167	316	167	167
	TOTAL FOR CATEGORY 30	7,157	9,511	7,157	7,157
37	EMISSIONS - VID				
7396	COST ALLOCATION - C	171,818	243,484	171,818	171,818
	TOTAL FOR CATEGORY 37	171,818	243,484	171,818	171,818
49	NSRS REPLACEMENT				
9104	TRANS TO DEPT OF TRANSPORTATION	8,977	10,813	8,977	8,977
	TOTAL FOR CATEGORY 49	8,977	10,813	8,977	8,977
59	UTILITIES				
7134	NATURAL GAS UTILITIES	0	917	0	0
	TOTAL FOR CATEGORY 59	0	917	0	0
81	NHP DISPATCH STATEWIDE COST ALLOCATION				
7387	DPS COST ALLOCATION - GS DISPATCH	16,120	16,690	16,120	16,120
	TOTAL FOR CATEGORY 81	16,120	16,690	16,120	16,120

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
82	INTRA AGENCY COST ALLOCATION				
7398	COST ALLOCATION - E	339,895	79,976	339,895	339,895
7399	COST ALLOCATION - F	0	259,162	0	0
	TOTAL FOR CATEGORY 82	339,895	339,138	339,895	339,895
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION				
7388	NDOT RADIO COST ALLOCATION	13,530	13,530	13,530	13,530
	TOTAL FOR CATEGORY 83	13,530	13,530	13,530	13,530
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	991,023	-785,145	-2,435,179
	TOTAL FOR CATEGORY 86	0	991,023	-785,145	-2,435,179
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	2,095	3,009	2,095	2,095
	TOTAL FOR CATEGORY 87	2,095	3,009	2,095	2,095
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	8,952	21,913	8,952	8,952
	TOTAL FOR CATEGORY 88	8,952	21,913	8,952	8,952
	TOTAL EXPENDITURES FOR DECISION UNIT B000	12,500,301	13,323,448	12,274,098	10,708,476
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-68,155
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-68,155
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	-867	-867
5700	PAYROLL ASSESSMENT	0	0	-1,405	-1,405
	TOTAL FOR CATEGORY 01	0	0	-2,272	-2,272
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	33	33
7054	AG TORT CLAIM ASSESSMENT	0	0	1,151	1,152
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	425	425
705B	B&G - PROP. & CONT. INSURANCE	0	0	2,181	2,181
7100	STATE OWNED BLDG RENT-B&G	0	0	-6,956	-6,956
7289	EITS PHONE LINE AND VOICEMAIL	0	0	551	551
	TOTAL FOR CATEGORY 04	0	0	-2,615	-2,614

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-3,361	-3,361
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-236	-236
7556	EITS SECURITY ASSESSMENT	0	0	972	973
	TOTAL FOR CATEGORY 26	0	0	-2,625	-2,624
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-68,155	-139,599
	TOTAL FOR CATEGORY 86	0	0	-68,155	-139,599
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-686	-686
	TOTAL FOR CATEGORY 87	0	0	-686	-686
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	0	0	76,353	79,640
	TOTAL FOR CATEGORY 88	0	0	76,353	79,640
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-68,155
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	2,227,430
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	2,227,430
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	24	24
5430	LABOR RELATIONS ASSESSMENT	0	0	-1,804	-1,804
5810	OVERTIME PAY	0	0	-4,956	-4,956
5882	SHIFT DIFFERENTIAL OVERTIME	0	0	-283	-283
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-1,184	-1,184
	TOTAL FOR CATEGORY 01	0	0	-8,203	-8,203
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	-2,068	-2,068
	TOTAL FOR CATEGORY 03	0	0	-2,068	-2,068
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	525	525
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-2,669	-2,669

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
7052	VEHICLE COMP & COLLISION INS	0	0	-304	-304
7059	AG VEHICLE LIABILITY INSURANCE	0	0	-277	-277
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	19	19
705B	B&G - PROP. & CONT. INSURANCE	0	0	3,190	3,190
7060	CONTRACTS	0	0	-148	-148
7061	CONTRACTS - A	0	0	225	225
7063	CONTRACTS - C	0	0	2,398	2,398
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	880	880
7100	STATE OWNED BLDG RENT-B&G	0	0	3,834	3,834
7110	NON-STATE OWNED OFFICE RENT	0	0	600	900
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	-367	-367
7176	PROTECTIVE GEAR	0	0	-1,256	4,144
7255	B & G LEASE ASSESSMENT	0	0	126	135
7285	POSTAGE - STATE MAILROOM	0	0	328	328
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-87	-87
7290	PHONE, FAX, COMMUNICATION LINE	0	0	3,695	3,695
7291	CELL PHONE/PAGER CHARGES	0	0	4,761	4,761
7330	SPECIAL REPORT SERVICES & FEES	0	0	267	267
7371	PUBLICATIONS AND PERIODICALS-A	0	0	76	76
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,853	1,853
7980	OPERATING LEASE PAYMENTS	0	0	1,057	1,057
8270	SPECIAL EQUIPMENT >\$5,000	0	0	-5,221	-5,221
8391	MISCELLANEOUS EQUIP <\$5,000 -A	0	0	-3,512	-3,512
	TOTAL FOR CATEGORY 04	0	0	9,993	15,702
05	EQUIPMENT				
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	-10,168	-10,168
	TOTAL FOR CATEGORY 05	0	0	-10,168	-10,168
11	DEBT SERVICE				
7835	TRUST AGENT FEES	0	0	-271	-271
9008	TRANS TO TREASURER	0	0	-270	533
	TOTAL FOR CATEGORY 11	0	0	-541	262
14	TRANSFERS-INTRA AGENCY COST ALLOC				
7395	COST ALLOCATION - B	0	0	-84,850	-81,053
	TOTAL FOR CATEGORY 14	0	0	-84,850	-81,053
15	STAFF PHYSICALS				
7075	MED/HEALTH CARE CONTRACTS	0	0	1	1
7385	STAFF PHYSICALS	0	0	14,774	14,774
	TOTAL FOR CATEGORY 15	0	0	14,775	14,775

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
18	SMOKING VEHICLE AD CAMPAIGN				
7060	CONTRACTS	0	0	110	110
	TOTAL FOR CATEGORY 18	0	0	110	110
20	AIR POLLUTION TO STATE AGENCY				
9066	TRANS TO ENVIRONMENTAL COMM	0	0	90	90
	TOTAL FOR CATEGORY 20	0	0	90	90
25	CITY/COUNTY AIR QUALITY				
8575	AID TO GOVERNMENTAL UNITS-A	0	0	-2,190,273	-2,056,308
	TOTAL FOR CATEGORY 25	0	0	-2,190,273	-2,056,308
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-2,367	-2,367
7396	COST ALLOCATION - C	0	0	46,102	60,520
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,284	1,284
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-2,527	-2,527
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-40,989	-40,989
	TOTAL FOR CATEGORY 26	0	0	1,503	15,921
29	UNIFORMS				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	3,252	3,252
8391	MISCELLANEOUS EQUIP <\$5,000 -A	0	0	-1,149	-1,149
	TOTAL FOR CATEGORY 29	0	0	2,103	2,103
30	TRAINING				
7302	REGISTRATION FEES	0	0	1,359	1,365
7960	RENTALS FOR LAND/EQUIPMENT	0	0	232	232
	TOTAL FOR CATEGORY 30	0	0	1,591	1,597
37	EMISSIONS - VID				
7396	COST ALLOCATION - C	0	0	22,014	31,028
	TOTAL FOR CATEGORY 37	0	0	22,014	31,028
81	NHP DISPATCH STATEWIDE COST ALLOCATION				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	24,971	26,131
	TOTAL FOR CATEGORY 81	0	0	24,971	26,131
82	INTRA AGENCY COST ALLOCATION				
7398	COST ALLOCATION - E	0	0	-265,109	-260,406
7399	COST ALLOCATION - F	0	0	255,282	267,662

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
	TOTAL FOR CATEGORY 82	0	0	-9,827	7,256
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION				
7388	NDOT RADIO COST ALLOCATION	0	0	1,350	1,350
	TOTAL FOR CATEGORY 83	0	0	1,350	1,350
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	2,227,430	4,268,905
	TOTAL FOR CATEGORY 86	0	0	2,227,430	4,268,905
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	2,227,430
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-89,721
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	0	-89,721
EXPENDITURE					
01	PERSONNEL				
5200	WORKERS COMPENSATION	0	0	6,961	8,210
5300	RETIREMENT	0	0	71,599	73,541
5430	LABOR RELATIONS ASSESSMENT	0	0	2,046	2,046
5500	GROUP INSURANCE	0	0	-11,063	1,591
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	21,695	24,005
5800	UNEMPLOYMENT COMPENSATION	0	0	-1,517	-3,120
	TOTAL FOR CATEGORY 01	0	0	89,721	106,273
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-89,721	-195,994
	TOTAL FOR CATEGORY 86	0	0	-89,721	-195,994
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	0	-89,721
M800	COST ALLOCATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-622
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	0	-622
EXPENDITURE					
81	NHP DISPATCH STATEWIDE COST ALLOCATION				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	622	872
	TOTAL FOR CATEGORY 81	0	0	622	872

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-622	-1,494
	TOTAL FOR CATEGORY 86	0	0	-622	-1,494
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	0	-622
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-34,098
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	-34,098
	EXPENDITURE				
04	OPERATING EXPENSES				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	3,846	2,488
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	6,275	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,320	3,350
8390	MISCELLANEOUS EQUIPMENT>\$5,000	0	0	12,222	0
	TOTAL FOR CATEGORY 04	0	0	25,663	5,838
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	288	288
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	8,147	905
	TOTAL FOR CATEGORY 26	0	0	8,435	1,193
29	UNIFORMS				
8391	MISCELLANEOUS EQUIP <\$5,000 -A	0	0	0	26,805
	TOTAL FOR CATEGORY 29	0	0	0	26,805
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-34,098	-67,934
	TOTAL FOR CATEGORY 86	0	0	-34,098	-67,934
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	-34,098
E715	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-39,703
	TOTAL REVENUES FOR DECISION UNIT E715	0	0	0	-39,703
	EXPENDITURE				
26	INFORMATION SERVICES				

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	6,714	7,571
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	32,989	4,710
	TOTAL FOR CATEGORY 26	0	0	39,703	12,281
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-39,703	-51,984
	TOTAL FOR CATEGORY 86	0	0	-39,703	-51,984
	TOTAL EXPENDITURES FOR DECISION UNIT E715	0	0	0	-39,703
E800	COST ALLOCATION [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	37,193
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	0	37,193
EXPENDITURE					
37	EMISSIONS - VID				
7396	COST ALLOCATION - C	0	0	-37,409	-37,767
	TOTAL FOR CATEGORY 37	0	0	-37,409	-37,767
81	NHP DISPATCH STATEWIDE COST ALLOCATION				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	216	1,021
	TOTAL FOR CATEGORY 81	0	0	216	1,021
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	37,193	73,939
	TOTAL FOR CATEGORY 86	0	0	37,193	73,939
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	0	37,193
	TOTAL REVENUES FOR BUDGET ACCOUNT 4722	12,500,301	13,323,448	12,274,098	12,740,800
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4722	12,500,301	13,323,448	12,274,098	12,740,800

Section B1: Summary by GL

Budget Account: 4722 DMV - MOTOR VEHICLE POLLUTION CONTROL

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	2,615,664	991,023	991,023	1,247,179
2512	BALANCE FORWARD TO NEW YEAR	-991,022	0	0	0
3601	LICENSES AND FEES	42,723	62,525	41,810	42,327
3756	POLLUTION CONTROL FEES	10,831,120	12,224,153	11,239,449	11,449,478
4252	EXCESS PROPERTY SALES	1,816	0	1,816	1,816
4611	TRANSFER IN FED ARPA	0	45,747	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 4722		12,500,301	13,323,448	12,274,098	12,740,800
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	1,940,647	2,355,718	2,332,843	2,400,131
5200	WORKERS COMPENSATION	26,575	27,598	34,506	35,512
5300	RETIREMENT	456,704	587,803	620,996	637,774
5400	PERSONNEL ASSESSMENT	10,143	9,638	8,772	8,772
5420	COLLECTIVE BARGAINING ASSESSMENT	180	186	204	204
5430	LABOR RELATIONS ASSESSMENT	1,804	1,579	2,046	2,046
5500	GROUP INSURANCE	276,987	335,220	324,157	336,811
5700	PAYROLL ASSESSMENT	3,359	3,146	1,741	1,741
5750	RETIRED EMPLOYEES GROUP INSURANCE	42,115	50,355	72,551	76,326
5800	UNEMPLOYMENT COMPENSATION	2,810	3,124	1,520	0
5810	OVERTIME PAY	4,956	0	0	0
5840	MEDICARE	27,126	33,492	33,823	34,806
5882	SHIFT DIFFERENTIAL OVERTIME	283	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	1,184	0	0	0
TOTAL FOR CATEGORY 01		2,794,873	3,407,859	3,433,159	3,534,123
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	3,968	2,759	3,968	3,968
6210	FS DAILY RENTAL IN-STATE	396	160	396	396
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	110,265	112,163	108,197	108,197
6240	PERSONAL VEHICLE IN-STATE	466	0	466	466
6250	COMM AIR TRANS IN-STATE	0	1,511	0	0
TOTAL FOR CATEGORY 03		115,095	116,593	113,027	113,027
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	1,512	1,768	2,037	2,037
7022	OPERATING SUPPLIES-B	5,555	2,466	5,555	5,555
7023	OPERATING SUPPLIES-C	12,102	7,170	12,102	12,102
7027	OPERATING SUPPLIES-G	1,765	1,655	1,765	1,765

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
7030	FREIGHT CHARGES	272	122	272	272
7040	NON-STATE PRINTING SERVICES	207	207	207	207
7043	PRINTING AND COPYING - B	267	5	267	267
7045	STATE PRINTING CHARGES	873	478	873	873
7050	EMPLOYEE BOND INSURANCE	108	108	141	141
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2,669	0	0	0
7052	VEHICLE COMP & COLLISION INS	304	0	0	0
7054	AG TORT CLAIM ASSESSMENT	3,160	3,156	4,307	4,308
7059	AG VEHICLE LIABILITY INSURANCE	277	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	18	444	444
705B	B&G - PROP. & CONT. INSURANCE	0	2,651	5,371	5,371
7060	CONTRACTS	29,796	30,818	29,648	29,648
7061	CONTRACTS - A	675	600	900	900
7063	CONTRACTS - C	1,242	2,568	3,640	3,640
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	880	880
7090	EQUIPMENT REPAIR	0	49	0	0
7100	STATE OWNED BLDG RENT-B&G	162,610	165,990	159,488	159,488
7110	NON-STATE OWNED OFFICE RENT	6,800	7,100	7,400	7,700
7140	MAINTENANCE OF BLDGS AND GRDS	367	0	0	0
7150	MOTOR POOL FLEET MAINTENANCE	97	0	97	97
7151	OUTSIDE MAINTENANCE OF VEHICLE	240	0	240	240
7153	GASOLINE	812	421	812	812
7156	VEHICLE REPAIR & REPLACEMENT PARTS	35	0	35	35
7157	VEHICLE SUPPLIES - OTHER	0	42	0	0
7176	PROTECTIVE GEAR	1,256	0	0	5,400
7222	DATA PROCESSING SUPPLIES	7,092	6,157	7,092	7,092
7250	B & G EXTRA SERVICES	17	0	17	17
7255	B & G LEASE ASSESSMENT	150	150	276	285
7285	POSTAGE - STATE MAILROOM	7,109	7,538	7,437	7,437
7289	EITS PHONE LINE AND VOICEMAIL	437	437	901	901
7290	PHONE, FAX, COMMUNICATION LINE	3,509	11,200	7,204	7,204
7291	CELL PHONE/PAGER CHARGES	19,959	19,016	24,720	24,720
7296	EITS LONG DISTANCE CHARGES	341	177	341	341
7301	MEMBERSHIP DUES	38	38	38	38
7302	REGISTRATION FEES	800	0	800	800
7330	SPECIAL REPORT SERVICES & FEES	446	463	713	713
7370	PUBLICATIONS AND PERIODICALS	70	55	70	70
7371	PUBLICATIONS AND PERIODICALS-A	5,128	5,340	5,204	5,204
7460	EQUIPMENT PURCHASES < \$1,000	1,284	5,953	6,983	5,625
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	6,275	0
7980	OPERATING LEASE PAYMENTS	3,311	3,312	4,368	4,368
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,320	3,350

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
8270	SPECIAL EQUIPMENT >\$5,000	5,221	0	0	0
8390	MISCELLANEOUS EQUIPMENT>\$5,000	0	0	12,222	0
8391	MISCELLANEOUS EQUIP <\$5,000 -A	3,512	0	0	0
	TOTAL FOR CATEGORY 04	291,425	287,228	324,462	310,347
05	EQUIPMENT				
8271	SPECIAL EQUIPMENT <\$5,000 - A	10,168	14,805	0	0
	TOTAL FOR CATEGORY 05	10,168	14,805	0	0
11	DEBT SERVICE				
7835	TRUST AGENT FEES	271	446	0	0
9008	TRANS TO TREASURER	563,716	563,650	563,446	564,249
	TOTAL FOR CATEGORY 11	563,987	564,096	563,446	564,249
12	ENFORCEMENT PROGRAM				
9743	OUTSIDE BANK ACCOUNT	12,438	12,438	12,438	12,438
	TOTAL FOR CATEGORY 12	12,438	12,438	12,438	12,438
14	TRANSFERS-INTRA AGENCY COST ALLOC				
7395	COST ALLOCATION - B	350,726	292,986	265,876	269,673
	TOTAL FOR CATEGORY 14	350,726	292,986	265,876	269,673
15	STAFF PHYSICALS				
7075	MED/HEALTH CARE CONTRACTS	81	106	82	82
7385	STAFF PHYSICALS	7,316	9,946	22,090	22,090
	TOTAL FOR CATEGORY 15	7,397	10,052	22,172	22,172
18	SMOKING VEHICLE AD CAMPAIGN				
7060	CONTRACTS	124,939	125,049	125,049	125,049
	TOTAL FOR CATEGORY 18	124,939	125,049	125,049	125,049
20	AIR POLLUTION TO STATE AGENCY				
9066	TRANS TO ENVIRONMENTAL COMM	5,010	7,556	5,100	5,100
9093	TRANS TO TAHOE RGNL PLANNING	419,021	419,021	419,021	419,021
9095	TRANS TO ENVIRONMENTAL PROTECTION	2,000,000	2,000,000	2,000,000	2,000,000
9100	TRANS TO AGRICULTURE	752,430	752,430	752,430	752,430
	TOTAL FOR CATEGORY 20	3,176,461	3,179,007	3,176,551	3,176,551
25	CITY/COUNTY AIR QUALITY				
8575	AID TO GOVERNMENTAL UNITS-A	4,188,136	3,376,929	1,997,863	2,131,828
	TOTAL FOR CATEGORY 25	4,188,136	3,376,929	1,997,863	2,131,828

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	10,499	10,245	8,132	8,132
7074	HARDWARE LICENSE/MNT CONTRACTS	0	5,709	0	0
7396	COST ALLOCATION - C	203,798	206,363	249,900	264,318
7547	EITS BUSINESS PRODUCTIVITY SUITE	12,618	13,902	10,541	10,541
7554	EITS INFRASTRUCTURE ASSESSMENT	11,689	11,642	11,406	11,406
7556	EITS SECURITY ASSESSMENT	3,532	3,485	4,457	4,458
7771	COMPUTER SOFTWARE <\$5,000 - A	2,527	3,378	7,002	7,859
8371	COMPUTER HARDWARE <\$5,000 - A	40,989	17,431	41,136	5,615
	TOTAL FOR CATEGORY 26	285,652	272,155	332,574	312,329
29	UNIFORMS				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	8,691	12,144	11,943	11,943
7176	PROTECTIVE GEAR	620	2,079	620	620
8391	MISCELLANEOUS EQUIP <\$5,000 -A	1,149	0	0	26,805
	TOTAL FOR CATEGORY 29	10,460	14,223	12,563	39,368
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	1,659	1,967	1,659	1,659
6130	PUBLIC TRANS OUT-OF-STATE	379	335	379	379
6140	PERSONAL VEHICLE OUT-OF-STATE	0	238	0	0
6150	COMM AIR TRANS OUT-OF-STATE	771	2,182	771	771
6200	PER DIEM IN-STATE	0	208	0	0
6240	PERSONAL VEHICLE IN-STATE	0	7	0	0
6250	COMM AIR TRANS IN-STATE	0	404	0	0
7302	REGISTRATION FEES	4,181	3,854	5,540	5,546
7960	RENTALS FOR LAND/EQUIPMENT	167	316	399	399
	TOTAL FOR CATEGORY 30	7,157	9,511	8,748	8,754
37	EMISSIONS - VID				
7396	COST ALLOCATION - C	171,818	243,484	156,423	165,079
	TOTAL FOR CATEGORY 37	171,818	243,484	156,423	165,079
49	NSRS REPLACEMENT				
9104	TRANS TO DEPT OF TRANSPORTATION	8,977	10,813	8,977	8,977
	TOTAL FOR CATEGORY 49	8,977	10,813	8,977	8,977
59	UTILITIES				
7134	NATURAL GAS UTILITIES	0	917	0	0
	TOTAL FOR CATEGORY 59	0	917	0	0
81	NHP DISPATCH STATEWIDE COST ALLOCATION				

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
7387	DPS COST ALLOCATION - GS DISPATCH	16,120	16,690	41,929	44,144
	TOTAL FOR CATEGORY 81	16,120	16,690	41,929	44,144
82	INTRA AGENCY COST ALLOCATION				
7398	COST ALLOCATION - E	339,895	79,976	74,786	79,489
7399	COST ALLOCATION - F	0	259,162	255,282	267,662
	TOTAL FOR CATEGORY 82	339,895	339,138	330,068	347,151
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION				
7388	NDOT RADIO COST ALLOCATION	13,530	13,530	14,880	14,880
	TOTAL FOR CATEGORY 83	13,530	13,530	14,880	14,880
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	991,023	1,247,179	1,450,660
	TOTAL FOR CATEGORY 86	0	991,023	1,247,179	1,450,660
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	2,095	3,009	1,409	1,409
	TOTAL FOR CATEGORY 87	2,095	3,009	1,409	1,409
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	8,952	21,913	85,305	88,592
	TOTAL FOR CATEGORY 88	8,952	21,913	85,305	88,592
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4722	12,500,301	13,323,448	12,274,098	12,740,800

Section A1: Line Item Detail by GL

Budget Account: 4722 DMV - MOTOR VEHICLE POLLUTION CONTROL

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					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	2,615,664	991,023	991,023	-785,145
2512	BALANCE FORWARD TO NEW YEAR	-991,022	0	0	0
3601	LICENSES AND FEES	42,723	62,525	41,810	42,327
3756	POLLUTION CONTROL FEES	10,831,120	12,224,153	11,239,449	11,449,478
4252	EXCESS PROPERTY SALES	1,816	0	1,816	1,816
4611	TRANSFER IN FED ARPA	0	45,747	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	12,500,301	13,323,448	12,274,098	10,708,476
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	1,940,647	2,355,718	2,332,843	2,400,131
5200	WORKERS COMPENSATION	26,575	27,598	27,545	27,302
5300	RETIREMENT	456,704	587,803	549,397	564,233
5400	PERSONNEL ASSESSMENT	10,143	9,638	9,639	9,639
5420	COLLECTIVE BARGAINING ASSESSMENT	180	186	180	180
5430	LABOR RELATIONS ASSESSMENT	1,804	1,579	1,804	1,804
5500	GROUP INSURANCE	276,987	335,220	335,220	335,220
5700	PAYROLL ASSESSMENT	3,359	3,146	3,146	3,146
5750	RETIRED EMPLOYEES GROUP INSURANCE	42,115	50,355	50,856	52,321
5800	UNEMPLOYMENT COMPENSATION	2,810	3,124	3,037	3,120
5810	OVERTIME PAY	4,956	0	4,956	4,956
5840	MEDICARE	27,126	33,492	33,823	34,806
5882	SHIFT DIFFERENTIAL OVERTIME	283	0	283	283
5970	TERMINAL ANNUAL LEAVE PAY	1,184	0	1,184	1,184
	TOTAL FOR CATEGORY 01	2,794,873	3,407,859	3,353,913	3,438,325
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	3,968	2,759	3,968	3,968
6210	FS DAILY RENTAL IN-STATE	396	160	396	396
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	110,265	112,163	110,265	110,265
6240	PERSONAL VEHICLE IN-STATE	466	0	466	466
6250	COMM AIR TRANS IN-STATE	0	1,511	0	0
	TOTAL FOR CATEGORY 03	115,095	116,593	115,095	115,095
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	1,512	1,768	1,512	1,512
7022	OPERATING SUPPLIES-B	5,555	2,466	5,555	5,555
7023	OPERATING SUPPLIES-C	12,102	7,170	12,102	12,102

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7027	OPERATING SUPPLIES-G	1,765	1,655	1,765	1,765
7030	FREIGHT CHARGES	272	122	272	272
7040	NON-STATE PRINTING SERVICES	207	207	207	207
7043	PRINTING AND COPYING - B	267	5	267	267
7045	STATE PRINTING CHARGES	873	478	873	873
7050	EMPLOYEE BOND INSURANCE	108	108	108	108
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2,669	0	2,669	2,669
7052	VEHICLE COMP & COLLISION INS	304	0	304	304
7054	AG TORT CLAIM ASSESSMENT	3,160	3,156	3,156	3,156
7059	AG VEHICLE LIABILITY INSURANCE	277	0	277	277
705A	NON B&G - PROP. & CONT. INSURANCE	0	18	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	2,651	0	0
7060	CONTRACTS	29,796	30,818	29,796	29,796
7061	CONTRACTS - A	675	600	675	675
7063	CONTRACTS - C	1,242	2,568	1,242	1,242
7090	EQUIPMENT REPAIR	0	49	0	0
7100	STATE OWNED BLDG RENT-B&G	162,610	165,990	162,610	162,610
7110	NON-STATE OWNED OFFICE RENT	6,800	7,100	6,800	6,800
7140	MAINTENANCE OF BLDGS AND GRDS	367	0	367	367
7150	MOTOR POOL FLEET MAINTENANCE	97	0	97	97
7151	OUTSIDE MAINTENANCE OF VEHICLE	240	0	240	240
7153	GASOLINE	812	421	812	812
7156	VEHICLE REPAIR & REPLACEMENT PARTS	35	0	35	35
7157	VEHICLE SUPPLIES - OTHER	0	42	0	0
7176	PROTECTIVE GEAR	1,256	0	1,256	1,256
7222	DATA PROCESSING SUPPLIES	7,092	6,157	7,092	7,092
7250	B & G EXTRA SERVICES	17	0	17	17
7255	B & G LEASE ASSESSMENT	150	150	150	150
7285	POSTAGE - STATE MAILROOM	7,109	7,538	7,109	7,109
7289	EITS PHONE LINE AND VOICEMAIL	437	437	437	437
7290	PHONE, FAX, COMMUNICATION LINE	3,509	11,200	3,509	3,509
7291	CELL PHONE/PAGER CHARGES	19,959	19,016	19,959	19,959
7296	EITS LONG DISTANCE CHARGES	341	177	341	341
7301	MEMBERSHIP DUES	38	38	38	38
7302	REGISTRATION FEES	800	0	800	800
7330	SPECIAL REPORT SERVICES & FEES	446	463	446	446
7370	PUBLICATIONS AND PERIODICALS	70	55	70	70
7371	PUBLICATIONS AND PERIODICALS-A	5,128	5,340	5,128	5,128
7460	EQUIPMENT PURCHASES < \$1,000	1,284	5,953	1,284	1,284
7980	OPERATING LEASE PAYMENTS	3,311	3,312	3,311	3,311
8270	SPECIAL EQUIPMENT >\$5,000	5,221	0	5,221	5,221
8391	MISCELLANEOUS EQUIP <\$5,000 -A	3,512	0	3,512	3,512

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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 04	291,425	287,228	291,421	291,421
05	EQUIPMENT				
8271	SPECIAL EQUIPMENT <\$5,000 - A	10,168	14,805	10,168	10,168
	TOTAL FOR CATEGORY 05	10,168	14,805	10,168	10,168
11	DEBT SERVICE				
7835	TRUST AGENT FEES	271	446	271	271
9008	TRANS TO TREASURER	563,716	563,650	563,716	563,716
	TOTAL FOR CATEGORY 11	563,987	564,096	563,987	563,987
12	ENFORCEMENT PROGRAM				
9743	OUTSIDE BANK ACCOUNT	12,438	12,438	12,438	12,438
	TOTAL FOR CATEGORY 12	12,438	12,438	12,438	12,438
14	TRANSFERS-INTRA AGENCY COST ALLOC				
7395	COST ALLOCATION - B	350,726	292,986	350,726	350,726
	TOTAL FOR CATEGORY 14	350,726	292,986	350,726	350,726
15	STAFF PHYSICALS				
7075	MED/HEALTH CARE CONTRACTS	81	106	81	81
7385	STAFF PHYSICALS	7,316	9,946	7,316	7,316
	TOTAL FOR CATEGORY 15	7,397	10,052	7,397	7,397
18	SMOKING VEHICLE AD CAMPAIGN				
7060	CONTRACTS	124,939	125,049	124,939	124,939
	TOTAL FOR CATEGORY 18	124,939	125,049	124,939	124,939
20	AIR POLLUTION TO STATE AGENCY				
9066	TRANS TO ENVIRONMENTAL COMM	5,010	7,556	5,010	5,010
9093	TRANS TO TAHOE RGNL PLANNING	419,021	419,021	419,021	419,021
9095	TRANS TO ENVIRONMENTAL PROTECTION	2,000,000	2,000,000	2,000,000	2,000,000
9100	TRANS TO AGRICULTURE	752,430	752,430	752,430	752,430
	TOTAL FOR CATEGORY 20	3,176,461	3,179,007	3,176,461	3,176,461
25	CITY/COUNTY AIR QUALITY				
8575	AID TO GOVERNMENTAL UNITS-A	4,188,136	3,376,929	4,188,136	4,188,136
	TOTAL FOR CATEGORY 25	4,188,136	3,376,929	4,188,136	4,188,136
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	10,499	10,245	10,499	10,499
7074	HARDWARE LICENSE/MNT CONTRACTS	0	5,709	0	0

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7396	COST ALLOCATION - C	203,798	206,363	203,798	203,798
7547	EITS BUSINESS PRODUCTIVITY SUITE	12,618	13,902	12,618	12,618
7554	EITS INFRASTRUCTURE ASSESSMENT	11,689	11,642	11,642	11,642
7556	EITS SECURITY ASSESSMENT	3,532	3,485	3,485	3,485
7771	COMPUTER SOFTWARE <\$5,000 - A	2,527	3,378	2,527	2,527
8371	COMPUTER HARDWARE <\$5,000 - A	40,989	17,431	40,989	40,989
	TOTAL FOR CATEGORY 26	285,652	272,155	285,558	285,558
29	UNIFORMS				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	8,691	12,144	8,691	8,691
7176	PROTECTIVE GEAR	620	2,079	620	620
8391	MISCELLANEOUS EQUIP <\$5,000 -A	1,149	0	1,149	1,149
	TOTAL FOR CATEGORY 29	10,460	14,223	10,460	10,460
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	1,659	1,967	1,659	1,659
6130	PUBLIC TRANS OUT-OF-STATE	379	335	379	379
6140	PERSONAL VEHICLE OUT-OF-STATE	0	238	0	0
6150	COMM AIR TRANS OUT-OF-STATE	771	2,182	771	771
6200	PER DIEM IN-STATE	0	208	0	0
6240	PERSONAL VEHICLE IN-STATE	0	7	0	0
6250	COMM AIR TRANS IN-STATE	0	404	0	0
7302	REGISTRATION FEES	4,181	3,854	4,181	4,181
7960	RENTALS FOR LAND/EQUIPMENT	167	316	167	167
	TOTAL FOR CATEGORY 30	7,157	9,511	7,157	7,157
37	EMISSIONS - VID				
7396	COST ALLOCATION - C	171,818	243,484	171,818	171,818
	TOTAL FOR CATEGORY 37	171,818	243,484	171,818	171,818
49	NSRS REPLACEMENT				
9104	TRANS TO DEPT OF TRANSPORTATION	8,977	10,813	8,977	8,977
	TOTAL FOR CATEGORY 49	8,977	10,813	8,977	8,977
59	UTILITIES				
7134	NATURAL GAS UTILITIES	0	917	0	0
	TOTAL FOR CATEGORY 59	0	917	0	0
81	NHP DISPATCH STATEWIDE COST ALLOCATION				
7387	DPS COST ALLOCATION - GS DISPATCH	16,120	16,690	16,120	16,120
	TOTAL FOR CATEGORY 81	16,120	16,690	16,120	16,120

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
82	INTRA AGENCY COST ALLOCATION				
7398	COST ALLOCATION - E	339,895	79,976	339,895	339,895
7399	COST ALLOCATION - F	0	259,162	0	0
	TOTAL FOR CATEGORY 82	339,895	339,138	339,895	339,895
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION				
7388	NDOT RADIO COST ALLOCATION	13,530	13,530	13,530	13,530
	TOTAL FOR CATEGORY 83	13,530	13,530	13,530	13,530
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	991,023	-785,145	-2,435,179
	TOTAL FOR CATEGORY 86	0	991,023	-785,145	-2,435,179
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	2,095	3,009	2,095	2,095
	TOTAL FOR CATEGORY 87	2,095	3,009	2,095	2,095
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	8,952	21,913	8,952	8,952
	TOTAL FOR CATEGORY 88	8,952	21,913	8,952	8,952
	TOTAL EXPENDITURES FOR DECISION UNIT B000	12,500,301	13,323,448	12,274,098	10,708,476
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-68,155
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-68,155
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	-867	-867
5700	PAYROLL ASSESSMENT	0	0	-1,405	-1,405
	TOTAL FOR CATEGORY 01	0	0	-2,272	-2,272
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	33	33
7054	AG TORT CLAIM ASSESSMENT	0	0	1,151	1,152
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	425	425
705B	B&G - PROP. & CONT. INSURANCE	0	0	2,181	2,181
7100	STATE OWNED BLDG RENT-B&G	0	0	-6,956	-6,956
7289	EITS PHONE LINE AND VOICEMAIL	0	0	551	551
	TOTAL FOR CATEGORY 04	0	0	-2,615	-2,614

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-3,361	-3,361
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-236	-236
7556	EITS SECURITY ASSESSMENT	0	0	972	973
	TOTAL FOR CATEGORY 26	0	0	-2,625	-2,624
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-68,155	-139,599
	TOTAL FOR CATEGORY 86	0	0	-68,155	-139,599
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-686	-686
	TOTAL FOR CATEGORY 87	0	0	-686	-686
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	0	0	76,353	79,640
	TOTAL FOR CATEGORY 88	0	0	76,353	79,640
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-68,155
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	2,227,430
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	2,227,430
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	24	24
5430	LABOR RELATIONS ASSESSMENT	0	0	-1,804	-1,804
5810	OVERTIME PAY	0	0	-4,956	-4,956
5882	SHIFT DIFFERENTIAL OVERTIME	0	0	-283	-283
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-1,184	-1,184
	TOTAL FOR CATEGORY 01	0	0	-8,203	-8,203
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	-2,068	-2,068
	TOTAL FOR CATEGORY 03	0	0	-2,068	-2,068
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	525	525
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-2,669	-2,669

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7052	VEHICLE COMP & COLLISION INS	0	0	-304	-304
7059	AG VEHICLE LIABILITY INSURANCE	0	0	-277	-277
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	19	19
705B	B&G - PROP. & CONT. INSURANCE	0	0	3,190	3,190
7060	CONTRACTS	0	0	-148	-148
7061	CONTRACTS - A	0	0	225	225
7063	CONTRACTS - C	0	0	2,398	2,398
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	880	880
7100	STATE OWNED BLDG RENT-B&G	0	0	3,834	3,834
7110	NON-STATE OWNED OFFICE RENT	0	0	600	900
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	-367	-367
7176	PROTECTIVE GEAR	0	0	-1,256	4,144
7255	B & G LEASE ASSESSMENT	0	0	126	135
7285	POSTAGE - STATE MAILROOM	0	0	328	328
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-87	-87
7290	PHONE, FAX, COMMUNICATION LINE	0	0	3,695	3,695
7291	CELL PHONE/PAGER CHARGES	0	0	4,761	4,761
7330	SPECIAL REPORT SERVICES & FEES	0	0	267	267
7371	PUBLICATIONS AND PERIODICALS-A	0	0	76	76
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,853	1,853
7980	OPERATING LEASE PAYMENTS	0	0	1,057	1,057
8270	SPECIAL EQUIPMENT >\$5,000	0	0	-5,221	-5,221
8391	MISCELLANEOUS EQUIP <\$5,000 -A	0	0	-3,512	-3,512
	TOTAL FOR CATEGORY 04	0	0	9,993	15,702
05	EQUIPMENT				
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	-10,168	-10,168
	TOTAL FOR CATEGORY 05	0	0	-10,168	-10,168
11	DEBT SERVICE				
7835	TRUST AGENT FEES	0	0	-271	-271
9008	TRANS TO TREASURER	0	0	-270	533
	TOTAL FOR CATEGORY 11	0	0	-541	262
14	TRANSFERS-INTRA AGENCY COST ALLOC				
7395	COST ALLOCATION - B	0	0	-84,850	-81,053
	TOTAL FOR CATEGORY 14	0	0	-84,850	-81,053
15	STAFF PHYSICALS				
7075	MED/HEALTH CARE CONTRACTS	0	0	1	1
7385	STAFF PHYSICALS	0	0	14,774	14,774
	TOTAL FOR CATEGORY 15	0	0	14,775	14,775

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
18	SMOKING VEHICLE AD CAMPAIGN				
7060	CONTRACTS	0	0	110	110
	TOTAL FOR CATEGORY 18	0	0	110	110
20	AIR POLLUTION TO STATE AGENCY				
9066	TRANS TO ENVIRONMENTAL COMM	0	0	90	90
	TOTAL FOR CATEGORY 20	0	0	90	90
25	CITY/COUNTY AIR QUALITY				
8575	AID TO GOVERNMENTAL UNITS-A	0	0	-2,190,273	-2,056,308
	TOTAL FOR CATEGORY 25	0	0	-2,190,273	-2,056,308
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-2,367	-2,367
7396	COST ALLOCATION - C	0	0	46,102	60,520
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,284	1,284
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-2,527	-2,527
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-40,989	-40,989
	TOTAL FOR CATEGORY 26	0	0	1,503	15,921
29	UNIFORMS				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	3,252	3,252
8391	MISCELLANEOUS EQUIP <\$5,000 -A	0	0	-1,149	-1,149
	TOTAL FOR CATEGORY 29	0	0	2,103	2,103
30	TRAINING				
7302	REGISTRATION FEES	0	0	1,359	1,365
7960	RENTALS FOR LAND/EQUIPMENT	0	0	232	232
	TOTAL FOR CATEGORY 30	0	0	1,591	1,597
37	EMISSIONS - VID				
7396	COST ALLOCATION - C	0	0	22,014	31,028
	TOTAL FOR CATEGORY 37	0	0	22,014	31,028
81	NHP DISPATCH STATEWIDE COST ALLOCATION				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	24,971	26,131
	TOTAL FOR CATEGORY 81	0	0	24,971	26,131
82	INTRA AGENCY COST ALLOCATION				
7398	COST ALLOCATION - E	0	0	-265,109	-260,406
7399	COST ALLOCATION - F	0	0	255,282	267,662

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
	TOTAL FOR CATEGORY 82	0	0	-9,827	7,256
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION				
7388	NDOT RADIO COST ALLOCATION	0	0	1,350	1,350
	TOTAL FOR CATEGORY 83	0	0	1,350	1,350
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	2,227,430	4,268,905
	TOTAL FOR CATEGORY 86	0	0	2,227,430	4,268,905
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	2,227,430
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-89,721
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	0	-89,721
EXPENDITURE					
01	PERSONNEL				
5200	WORKERS COMPENSATION	0	0	6,961	8,210
5300	RETIREMENT	0	0	71,599	73,541
5430	LABOR RELATIONS ASSESSMENT	0	0	2,046	2,046
5500	GROUP INSURANCE	0	0	-11,063	1,591
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	21,695	24,005
5800	UNEMPLOYMENT COMPENSATION	0	0	-1,517	-3,120
	TOTAL FOR CATEGORY 01	0	0	89,721	106,273
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-89,721	-195,994
	TOTAL FOR CATEGORY 86	0	0	-89,721	-195,994
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	0	-89,721
M800	COST ALLOCATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-622
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	0	-622
EXPENDITURE					
81	NHP DISPATCH STATEWIDE COST ALLOCATION				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	622	872
	TOTAL FOR CATEGORY 81	0	0	622	872

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-622	-1,494
	TOTAL FOR CATEGORY 86	0	0	-622	-1,494
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	0	-622
E246	EFFICIENCY & INNOVATION				
	EXPENDITURE				
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	74	154
	TOTAL FOR CATEGORY 26	0	0	74	154
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-74	-154
	TOTAL FOR CATEGORY 86	0	0	-74	-154
	TOTAL EXPENDITURES FOR DECISION UNIT E246	0	0	0	0
E674	SALARY ADJUSTMENT ONE-TIME FOR 2023-2025 BIENNIUM				
	REVENUE				
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-55,857
	TOTAL REVENUES FOR DECISION UNIT E674	0	0	0	-55,857
	EXPENDITURE				
01	PERSONNEL				
5100	SALARIES	0	0	39,598	41,252
5200	WORKERS COMPENSATION	0	0	-23	3
5300	RETIREMENT	0	0	14,452	14,987
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	1,231	1,313
5800	UNEMPLOYMENT COMPENSATION	0	0	23	0
5840	MEDICARE	0	0	576	594
	TOTAL FOR CATEGORY 01	0	0	55,857	58,149
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				

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
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-55,857	-114,006
	TOTAL FOR CATEGORY 86	0	0	-55,857	-114,006
	TOTAL EXPENDITURES FOR DECISION UNIT E674	0	0	0	-55,857
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-34,098
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	-34,098
EXPENDITURE					
04	OPERATING EXPENSES				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	3,846	2,488
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	6,275	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,320	3,350
8390	MISCELLANEOUS EQUIPMENT>\$5,000	0	0	12,222	0
	TOTAL FOR CATEGORY 04	0	0	25,663	5,838
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	288	288
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	8,147	905
	TOTAL FOR CATEGORY 26	0	0	8,435	1,193
29	UNIFORMS				
8391	MISCELLANEOUS EQUIP <\$5,000 -A	0	0	0	26,805
	TOTAL FOR CATEGORY 29	0	0	0	26,805
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-34,098	-67,934
	TOTAL FOR CATEGORY 86	0	0	-34,098	-67,934
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	-34,098
E715	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-39,703
	TOTAL REVENUES FOR DECISION UNIT E715	0	0	0	-39,703

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	6,714	7,571
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	32,989	4,710
	TOTAL FOR CATEGORY 26	0	0	39,703	12,281
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-39,703	-51,984
	TOTAL FOR CATEGORY 86	0	0	-39,703	-51,984
	TOTAL EXPENDITURES FOR DECISION UNIT E715	0	0	0	-39,703
E723	NEW EQUIPMENT [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-31,548
	TOTAL REVENUES FOR DECISION UNIT E723	0	0	0	-31,548
EXPENDITURE					
05	EQUIPMENT				
8270	SPECIAL EQUIPMENT >\$5,000	0	0	31,548	0
	TOTAL FOR CATEGORY 05	0	0	31,548	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-31,548	-31,548
	TOTAL FOR CATEGORY 86	0	0	-31,548	-31,548
	TOTAL EXPENDITURES FOR DECISION UNIT E723	0	0	0	-31,548
E724	NEW EQUIPMENT [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-57,230
	TOTAL REVENUES FOR DECISION UNIT E724	0	0	0	-57,230
EXPENDITURE					
04	OPERATING EXPENSES				
7291	CELL PHONE/PAGER CHARGES	0	0	2,399	2,399
	TOTAL FOR CATEGORY 04	0	0	2,399	2,399
05	EQUIPMENT				
8270	SPECIAL EQUIPMENT >\$5,000	0	0	47,586	0

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
	TOTAL FOR CATEGORY 05	0	0	47,586	0
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	7,245	0
	TOTAL FOR CATEGORY 26	0	0	7,245	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-57,230	-59,629
	TOTAL FOR CATEGORY 86	0	0	-57,230	-59,629
	TOTAL EXPENDITURES FOR DECISION UNIT E724	0	0	0	-57,230
E800	COST ALLOCATION				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	37,193
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	0	37,193
EXPENDITURE					
37	EMISSIONS - VID				
7396	COST ALLOCATION - C	0	0	-37,409	-37,767
	TOTAL FOR CATEGORY 37	0	0	-37,409	-37,767
81	NHP DISPATCH STATEWIDE COST ALLOCATION				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	216	1,021
	TOTAL FOR CATEGORY 81	0	0	216	1,021
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	37,193	73,939
	TOTAL FOR CATEGORY 86	0	0	37,193	73,939
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	0	37,193
	TOTAL REVENUES FOR BUDGET ACCOUNT 4722	12,500,301	13,323,448	12,274,098	12,596,165
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4722	12,500,301	13,323,448	12,274,098	12,596,165

Section B1: Summary by GL

Budget Account: 4722 DMV - MOTOR VEHICLE POLLUTION CONTROL

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	2,615,664	991,023	991,023	1,102,544
2512	BALANCE FORWARD TO NEW YEAR	-991,022	0	0	0
3601	LICENSES AND FEES	42,723	62,525	41,810	42,327
3756	POLLUTION CONTROL FEES	10,831,120	12,224,153	11,239,449	11,449,478
4252	EXCESS PROPERTY SALES	1,816	0	1,816	1,816
4611	TRANSFER IN FED ARPA	0	45,747	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 4722		12,500,301	13,323,448	12,274,098	12,596,165
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	1,940,647	2,355,718	2,372,441	2,441,383
5200	WORKERS COMPENSATION	26,575	27,598	34,483	35,515
5300	RETIREMENT	456,704	587,803	635,448	652,761
5400	PERSONNEL ASSESSMENT	10,143	9,638	8,772	8,772
5420	COLLECTIVE BARGAINING ASSESSMENT	180	186	204	204
5430	LABOR RELATIONS ASSESSMENT	1,804	1,579	2,046	2,046
5500	GROUP INSURANCE	276,987	335,220	324,157	336,811
5700	PAYROLL ASSESSMENT	3,359	3,146	1,741	1,741
5750	RETIRED EMPLOYEES GROUP INSURANCE	42,115	50,355	73,782	77,639
5800	UNEMPLOYMENT COMPENSATION	2,810	3,124	1,543	0
5810	OVERTIME PAY	4,956	0	0	0
5840	MEDICARE	27,126	33,492	34,399	35,400
5882	SHIFT DIFFERENTIAL OVERTIME	283	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	1,184	0	0	0
TOTAL FOR CATEGORY 01		2,794,873	3,407,859	3,489,016	3,592,272
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	3,968	2,759	3,968	3,968
6210	FS DAILY RENTAL IN-STATE	396	160	396	396
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	110,265	112,163	108,197	108,197
6240	PERSONAL VEHICLE IN-STATE	466	0	466	466
6250	COMM AIR TRANS IN-STATE	0	1,511	0	0
TOTAL FOR CATEGORY 03		115,095	116,593	113,027	113,027
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	1,512	1,768	2,037	2,037
7022	OPERATING SUPPLIES-B	5,555	2,466	5,555	5,555
7023	OPERATING SUPPLIES-C	12,102	7,170	12,102	12,102
7027	OPERATING SUPPLIES-G	1,765	1,655	1,765	1,765

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
7030	FREIGHT CHARGES	272	122	272	272
7040	NON-STATE PRINTING SERVICES	207	207	207	207
7043	PRINTING AND COPYING - B	267	5	267	267
7045	STATE PRINTING CHARGES	873	478	873	873
7050	EMPLOYEE BOND INSURANCE	108	108	141	141
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2,669	0	0	0
7052	VEHICLE COMP & COLLISION INS	304	0	0	0
7054	AG TORT CLAIM ASSESSMENT	3,160	3,156	4,307	4,308
7059	AG VEHICLE LIABILITY INSURANCE	277	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	18	444	444
705B	B&G - PROP. & CONT. INSURANCE	0	2,651	5,371	5,371
7060	CONTRACTS	29,796	30,818	29,648	29,648
7061	CONTRACTS - A	675	600	900	900
7063	CONTRACTS - C	1,242	2,568	3,640	3,640
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	880	880
7090	EQUIPMENT REPAIR	0	49	0	0
7100	STATE OWNED BLDG RENT-B&G	162,610	165,990	159,488	159,488
7110	NON-STATE OWNED OFFICE RENT	6,800	7,100	7,400	7,700
7140	MAINTENANCE OF BLDGS AND GRDS	367	0	0	0
7150	MOTOR POOL FLEET MAINTENANCE	97	0	97	97
7151	OUTSIDE MAINTENANCE OF VEHICLE	240	0	240	240
7153	GASOLINE	812	421	812	812
7156	VEHICLE REPAIR & REPLACEMENT PARTS	35	0	35	35
7157	VEHICLE SUPPLIES - OTHER	0	42	0	0
7176	PROTECTIVE GEAR	1,256	0	0	5,400
7222	DATA PROCESSING SUPPLIES	7,092	6,157	7,092	7,092
7250	B & G EXTRA SERVICES	17	0	17	17
7255	B & G LEASE ASSESSMENT	150	150	276	285
7285	POSTAGE - STATE MAILROOM	7,109	7,538	7,437	7,437
7289	EITS PHONE LINE AND VOICEMAIL	437	437	901	901
7290	PHONE, FAX, COMMUNICATION LINE	3,509	11,200	7,204	7,204
7291	CELL PHONE/PAGER CHARGES	19,959	19,016	27,119	27,119
7296	EITS LONG DISTANCE CHARGES	341	177	341	341
7301	MEMBERSHIP DUES	38	38	38	38
7302	REGISTRATION FEES	800	0	800	800
7330	SPECIAL REPORT SERVICES & FEES	446	463	713	713
7370	PUBLICATIONS AND PERIODICALS	70	55	70	70
7371	PUBLICATIONS AND PERIODICALS-A	5,128	5,340	5,204	5,204
7460	EQUIPMENT PURCHASES < \$1,000	1,284	5,953	6,983	5,625
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	6,275	0
7980	OPERATING LEASE PAYMENTS	3,311	3,312	4,368	4,368
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,320	3,350

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
8270	SPECIAL EQUIPMENT >\$5,000	5,221	0	0	0
8390	MISCELLANEOUS EQUIPMENT>\$5,000	0	0	12,222	0
8391	MISCELLANEOUS EQUIP <\$5,000 -A	3,512	0	0	0
	TOTAL FOR CATEGORY 04	291,425	287,228	326,861	312,746
05	EQUIPMENT				
8270	SPECIAL EQUIPMENT >\$5,000	0	0	79,134	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	10,168	14,805	0	0
	TOTAL FOR CATEGORY 05	10,168	14,805	79,134	0
11	DEBT SERVICE				
7835	TRUST AGENT FEES	271	446	0	0
9008	TRANS TO TREASURER	563,716	563,650	563,446	564,249
	TOTAL FOR CATEGORY 11	563,987	564,096	563,446	564,249
12	ENFORCEMENT PROGRAM				
9743	OUTSIDE BANK ACCOUNT	12,438	12,438	12,438	12,438
	TOTAL FOR CATEGORY 12	12,438	12,438	12,438	12,438
14	TRANSFERS-INTRA AGENCY COST ALLOC				
7395	COST ALLOCATION - B	350,726	292,986	265,876	269,673
	TOTAL FOR CATEGORY 14	350,726	292,986	265,876	269,673
15	STAFF PHYSICALS				
7075	MED/HEALTH CARE CONTRACTS	81	106	82	82
7385	STAFF PHYSICALS	7,316	9,946	22,090	22,090
	TOTAL FOR CATEGORY 15	7,397	10,052	22,172	22,172
18	SMOKING VEHICLE AD CAMPAIGN				
7060	CONTRACTS	124,939	125,049	125,049	125,049
	TOTAL FOR CATEGORY 18	124,939	125,049	125,049	125,049
20	AIR POLLUTION TO STATE AGENCY				
9066	TRANS TO ENVIRONMENTAL COMM	5,010	7,556	5,100	5,100
9093	TRANS TO TAHOE RGNL PLANNING	419,021	419,021	419,021	419,021
9095	TRANS TO ENVIRONMENTAL PROTECTION	2,000,000	2,000,000	2,000,000	2,000,000
9100	TRANS TO AGRICULTURE	752,430	752,430	752,430	752,430
	TOTAL FOR CATEGORY 20	3,176,461	3,179,007	3,176,551	3,176,551
25	CITY/COUNTY AIR QUALITY				
8575	AID TO GOVERNMENTAL UNITS-A	4,188,136	3,376,929	1,997,863	2,131,828
	TOTAL FOR CATEGORY 25	4,188,136	3,376,929	1,997,863	2,131,828

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
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	10,499	10,245	8,206	8,286
7074	HARDWARE LICENSE/MNT CONTRACTS	0	5,709	0	0
7396	COST ALLOCATION - C	203,798	206,363	249,900	264,318
7547	EITS BUSINESS PRODUCTIVITY SUITE	12,618	13,902	10,541	10,541
7554	EITS INFRASTRUCTURE ASSESSMENT	11,689	11,642	11,406	11,406
7556	EITS SECURITY ASSESSMENT	3,532	3,485	4,457	4,458
7771	COMPUTER SOFTWARE <\$5,000 - A	2,527	3,378	7,002	7,859
8371	COMPUTER HARDWARE <\$5,000 - A	40,989	17,431	48,381	5,615
	TOTAL FOR CATEGORY 26	285,652	272,155	339,893	312,483
29	UNIFORMS				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	8,691	12,144	11,943	11,943
7176	PROTECTIVE GEAR	620	2,079	620	620
8391	MISCELLANEOUS EQUIP <\$5,000 -A	1,149	0	0	26,805
	TOTAL FOR CATEGORY 29	10,460	14,223	12,563	39,368
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	1,659	1,967	1,659	1,659
6130	PUBLIC TRANS OUT-OF-STATE	379	335	379	379
6140	PERSONAL VEHICLE OUT-OF-STATE	0	238	0	0
6150	COMM AIR TRANS OUT-OF-STATE	771	2,182	771	771
6200	PER DIEM IN-STATE	0	208	0	0
6240	PERSONAL VEHICLE IN-STATE	0	7	0	0
6250	COMM AIR TRANS IN-STATE	0	404	0	0
7302	REGISTRATION FEES	4,181	3,854	5,540	5,546
7960	RENTALS FOR LAND/EQUIPMENT	167	316	399	399
	TOTAL FOR CATEGORY 30	7,157	9,511	8,748	8,754
37	EMISSIONS - VID				
7396	COST ALLOCATION - C	171,818	243,484	156,423	165,079
	TOTAL FOR CATEGORY 37	171,818	243,484	156,423	165,079
49	NSRS REPLACEMENT				
9104	TRANS TO DEPT OF TRANSPORTATION	8,977	10,813	8,977	8,977
	TOTAL FOR CATEGORY 49	8,977	10,813	8,977	8,977
59	UTILITIES				
7134	NATURAL GAS UTILITIES	0	917	0	0
	TOTAL FOR CATEGORY 59	0	917	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
81	NHP DISPATCH STATEWIDE COST ALLOCATION				
7387	DPS COST ALLOCATION - GS DISPATCH	16,120	16,690	41,929	44,144
	TOTAL FOR CATEGORY 81	16,120	16,690	41,929	44,144
82	INTRA AGENCY COST ALLOCATION				
7398	COST ALLOCATION - E	339,895	79,976	74,786	79,489
7399	COST ALLOCATION - F	0	259,162	255,282	267,662
	TOTAL FOR CATEGORY 82	339,895	339,138	330,068	347,151
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION				
7388	NDOT RADIO COST ALLOCATION	13,530	13,530	14,880	14,880
	TOTAL FOR CATEGORY 83	13,530	13,530	14,880	14,880
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	991,023	1,102,470	1,245,323
	TOTAL FOR CATEGORY 86	0	991,023	1,102,470	1,245,323
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	2,095	3,009	1,409	1,409
	TOTAL FOR CATEGORY 87	2,095	3,009	1,409	1,409
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	8,952	21,913	85,305	88,592
	TOTAL FOR CATEGORY 88	8,952	21,913	85,305	88,592
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4722	12,500,301	13,323,448	12,274,098	12,596,165

Fund Map not required.

Section A: Position Detail
Budget Account: 4722 DMV - MOTOR VEHICLE POLLUTION CONTROL

			Gd	Add	Anv					Ret	FTE	FTE	FTE	FTE	2023-2024		2024-2025	
Type	Description	PCN	Class	Step	Gd	Mo	St	End	Cd	Actual	WP	Y1	Y2	MI	Salary	Benefits	Salary	Benefits
E674 SALARY ADJUSTMENT ONE-TIME FOR 2023-2025 BIENNIUM																		
EM_ENF EMISSION ENFORCEMENT																		
1	COMPLIANCE/ENFORCMNT INVEST 2	RE8007	13257	39-6	1	7	1-21	6-26	1	0.00	0.00	1.00	1.00	Y SUM	89,251	29,747	94,091	31,159
1	COMPLIANCE/ENFORCMNT INVEST 2	RE8007	13257	39-6	0	7	1-21	6-26	1	0.00	0.00	-1.00	-1.00	Y SUM	-85,238	-28,859	-89,940	-30,242
1	COMPLIANCE/ENFORCMNT INVEST 2	RE8008	13257	39-6	1	12	1-21	6-26	1	0.00	0.00	1.00	1.00	Y SUM	87,562	29,371	92,341	30,772
1	COMPLIANCE/ENFORCMNT INVEST 2	RE8008	13257	39-6	0	12	1-21	6-26	1	0.00	0.00	-1.00	-1.00	Y SUM	-83,658	-28,508	-88,236	-29,864
2	COMPLIANCE/ENFORCMNT INVEST 2	RE8009	13257	39-1	0	7	1-21	6-26	1	0.00	0.00	-1.00	-1.00	Y SUM	-65,156	-24,409	-68,627	-25,563
2	COMPLIANCE/ENFORCMNT INVEST 2	RE8009	13257	39-1	1	7	1-21	6-26	1	0.00	0.00	1.00	1.00	Y SUM	68,101	25,070	71,831	26,275
1	COMPLIANCE/ENFORCMNT INVEST 2	RE8010	13257	39-7	0	11	1-21	6-26	9	0.00	0.00	-1.00	-1.00	Y SUM	-71,691	-49,205	-75,583	-51,629
1	COMPLIANCE/ENFORCMNT INVEST 2	RE8010	13257	39-7	1	11	1-21	6-26	9	0.00	0.00	1.00	1.00	Y SUM	75,021	50,991	79,130	53,565
1	COMPLIANCE/ENFORCMNT INVEST 2	RE8020	13257	39-9	0	7	1-21	6-26	8	0.00	0.00	-1.00	-1.00	Y SUM	-81,279	-40,987	-81,907	-41,569
1	COMPLIANCE/ENFORCMNT INVEST 2	RE8020	13257	39-9	1	7	1-21	6-26	8	0.00	0.00	1.00	1.00	Y SUM	85,125	42,454	85,782	43,046
1	SUPVY COMPLI/ENFORCE INVEST	SA8063	13255	41-7	1	4	1-21	6-26	9	0.00	0.00	1.00	1.00	Y SUM	79,125	53,221	83,478	55,941
1	SUPVY COMPLI/ENFORCE INVEST	SA8063	13255	41-7	0	4	1-21	6-26	9	0.00	0.00	-1.00	-1.00	Y SUM	-75,558	-51,272	-79,729	-53,893
1	COMPLIANCE/ENFORCMNT INVEST 2	WF8011	13257	39-10	0	8	1-21	6-26	9	0.00	0.00	-1.00	-1.00	Y SUM	-76,150	-51,596	-76,738	-52,259
1	COMPLIANCE/ENFORCMNT INVEST 2	WF8011	13257	39-10	1	8	1-21	6-26	9	0.00	0.00	1.00	1.00	Y SUM	79,753	53,564	80,369	54,243
1	COMPLIANCE/ENFORCMNT INVEST 2	WF8012	13257	39-8	0	6	1-21	6-26	8	0.00	0.00	-1.00	-1.00	Y SUM	-77,970	-39,725	-81,907	-41,569
1	COMPLIANCE/ENFORCMNT INVEST 2	WF8012	13257	39-8	1	6	1-21	6-26	8	0.00	0.00	1.00	1.00	Y SUM	81,576	41,100	85,782	43,046
1	COMPLIANCE/ENFORCMNT INVEST 2	WF8013	13257	39-7	0	8	1-21	6-26	8	0.00	0.00	-1.00	-1.00	Y SUM	-77,410	-39,510	-81,588	-41,446
1	COMPLIANCE/ENFORCMNT INVEST 2	WF8013	13257	39-7	1	8	1-21	6-26	8	0.00	0.00	1.00	1.00	Y SUM	80,988	40,876	85,441	42,916
1	COMPLIANCE/ENFORCMNT INVEST 2	WF8014	13257	39-10	0	6	1-21	6-26	9	0.00	0.00	-1.00	-1.00	Y SUM	-76,150	-51,596	-76,738	-52,259
1	COMPLIANCE/ENFORCMNT INVEST 2	WF8014	13257	39-10	1	6	1-21	6-26	9	0.00	0.00	1.00	1.00	Y SUM	79,753	53,564	80,369	54,243
1	COMPLIANCE/ENFORCMNT INVEST 2	WF8015	13257	39-10	1	8	1-21	6-26	9	0.00	0.00	1.00	1.00	Y SUM	79,753	53,564	80,369	54,243
1	COMPLIANCE/ENFORCMNT INVEST 2	WF8015	13257	39-10	0	8	1-21	6-26	9	0.00	0.00	-1.00	-1.00	Y SUM	-76,150	-51,596	-76,738	-52,259
TOTAL FOR LINE ITEM POSITION GROUP EM_ENF										0.00	0.00	0.00	0.00		39,598	16,259	41,252	16,897
TOTAL FOR DECISION UNIT E674										0.00	0.00	0.00	0.00		39,598	16,259	41,252	16,897
TOTAL FOR BUDGET ACCOUNT 4722										0.00	0.00	0.00	0.00		39,598	16,259	41,252	16,897

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

Budget Account: 4722 DMV - MOTOR VEHICLE POLLUTION CONTROL

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	2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-55,857	0	-55,857
		TOTAL FOR REVENUE	0	0	0	-55,857	0	-55,857
EXPENSE								
01	PERSONNEL							
E674	5100	SALARIES	0	0	39,598	41,252	39,598	41,252
E674	5200	WORKERS COMPENSATION	0	0	-23	3	-23	3
E674	5300	RETIREMENT	0	0	14,452	14,987	14,452	14,987
E674	5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,231	1,313	1,231	1,313
E674	5800	UNEMPLOYMENT COMPENSATION	0	0	23	0	23	0
E674	5840	MEDICARE	0	0	576	594	576	594
		TOTAL FOR CATEGORY 01	0	0	55,857	58,149	55,857	58,149
86	RESERVE							
E674	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-55,857	-114,006	-55,857	-114,006
		TOTAL FOR CATEGORY 86	0	0	-55,857	-114,006	-55,857	-114,006
		TOTAL FOR EXPENSE	0	0	0	-55,857	0	-55,857

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

Amendment Number: A232464713

BUDGET DIVISION USE ONLY

DATE

APPROVED ON BEHALF OF

THE GOVERNOR BY

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
03/09/23	201	651	4713	DPS - NEVADA HIGHWAY PATROL DIVISION

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
E674	2507	HIGHWAY FUND AUTHORIZATION	0	195,642	195,642	0	199,827	199,827
Total Revenue				195,642			199,827	

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
E674	01	PERSONNEL	5100	0	130,656	130,656	0	133,533	133,533
E674	01	PERSONNEL	5300	0	58,946	58,946	0	60,099	60,099
E674	01	PERSONNEL	5750	0	4,056	4,056	0	4,248	4,248
E674	01	PERSONNEL	5800	0	88	88	0	0	0
E674	01	PERSONNEL	5840	0	1,896	1,896	0	1,947	1,947
Total Category Expenditure					195,642			199,827	

Remarks

This request funds a one-grade increase for DPS Lieutenant and DPS Captain positions.

State of Nevada
Budget Amendment Packet Checklist

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

BUDGET AMENDMENT REVISIONS INVOLVING GRANTS MUST ALSO INCLUDE

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

**STATE OF NEVADA
DPS-HIGHWAY PATROL**

**Budget Account 4713 - DPS - NEVADA HIGHWAY PATROL DIVISION
Budget Amendment A232464713
2023-2025 Biennium (FY24-25)**

Submitted March 9, 2023

Budget Account's Primary Purpose, Function and Statutory Authority

The Department of Public Safety Highway Patrol Division enforces the traffic laws of the state, investigates traffic collisions, assists stranded motorists, and enforces and regulates motor carriers transporting cargo and hazardous materials. Statutory Authority: NRS 130, 140, 300 - 370.

Purpose of Work Program

This request funds a one-grade increase for DPS Lieutenant and DPS Captain positions.

Justification

This request addresses pay parity issues.

Expected Benefits to be Realized

Increasing salaries of these positions is expected to result in better retention and recruitment.

Explanation of Projections and Documentation

NEBS reports - to demonstrate cost of request

Summary of Alternatives and Why Current Proposal is Preferred

This proposal is preferred as it addresses pay parity and is expected to improve recruitment and retention of these positions.

**STATE OF NEVADA BUDGET AMENDMENT
DEPARTMENT OF PUBLIC SAFETY
DPS-HIGHWAY PATROL
DPS - NEVADA HIGHWAY PATROL DIVISION
B/A 4713 2023-2025 Biennium (FY24-25)**

		REVENUES	Governor Recommends G01 Budget Amendment		PENDING		-----CUMULATIVE-----				Total Amount	
					FIRST							
					Budget Amendment		Dollar Change		Percent Change			
					BA # A232464713		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	60,968	60,968			0	0	0.0%	0.0%	60,968	60,968	
2507	HIGHWAY FUND AUTHORIZATION	83,862,519	88,373,323	195,642	199,827	195,642	199,827	0.2%	0.2%	84,058,161	88,573,150	
3870	CHARGES FOR SERVICES - NHP VEHICLE LEASES	100,356	100,356			0	0	0.0%	0.0%	100,356	100,356	
3871	CHARGES FOR SERVICES - RADIOS/VEHICLES	134	134			0	0	0.0%	0.0%	134	134	
4003	SALES OF EQUIPMENT	10,201	10,201			0	0	0.0%	0.0%	10,201	10,201	
4040	RECYCLABLE MATERIAL SALES	1,597	1,597			0	0	0.0%	0.0%	1,597	1,597	
4103	COUNTY REIMBURSEMENTS	0	0			0	0	0.0%	0.0%	0	0	
4200	INSURANCE RECOVERIES	139,885	139,885			0	0	0.0%	0.0%	139,885	139,885	
4202	CONTRACT SERVICES REIMBURSEMENT	3,103,705	3,103,705			0	0	0.0%	0.0%	3,103,705	3,103,705	
4203	PRIOR YEAR FEDERAL TERRORISM GRANT	30,655	30,655			0	0	0.0%	0.0%	30,655	30,655	
4211	HIDTA REIMBURSEMENT	55,383	55,383			0	0	0.0%	0.0%	55,383	55,383	
4212	HSI TASK FORCE REIMBURSEMENT	38,085	38,085			0	0	0.0%	0.0%	38,085	38,085	
4214	DEA TASK FORCE REIMBURSEMENT	23,531	23,531			0	0	0.0%	0.0%	23,531	23,531	
4215	FBI SAFE STREET TF REIMB	0	0			0	0	0.0%	0.0%	0	0	
4230	COST ALLOCATION REIMBURSEMENT - A	0	32,760			0	0	0.0%	0.0%	0	32,760	
4354	ATTORNEY GENERAL REIMBURSEMENT	11,641	11,641			0	0	0.0%	0.0%	11,641	11,641	
4355	REIMBURSEMENT OF EXPENSES - MISC EXPENSES	9,564	9,564			0	0	0.0%	0.0%	9,564	9,564	
4668	TRANS FROM CARES ACT	0	0			0	0	0.0%	0.0%	0	0	
4669	TRANS FROM OTHER B/A-MCSAP	230,119	230,119			0	0	0.0%	0.0%	230,119	230,119	
4704	TRANS FROM DEPT OF TRANSPORTATION	0	0			0	0	0.0%	0.0%	0	0	
4725	TRANS FROM HIGH LEVEL NUCLEAR WASTE	80,890	80,890			0	0	0.0%	0.0%	80,890	80,890	
4728	TRANS FROM HUM RES FED FDS RES ACCT	0	0			0	0	0.0%	0.0%	0	0	
4760	TRANSFER FROM TRAFFIC SAFETY	10,233	10,233			0	0	0.0%	0.0%	10,233	10,233	
4761	TRANSFER FROM OTS JF-NCE	79,000	79,000			0	0	0.0%	0.0%	79,000	79,000	
4762	TRANS FROM OTS JF-NCW	82,500	82,500			0	0	0.0%	0.0%	82,500	82,500	
4763	TRANS FROM OTS - JF SC	126,000	126,000			0	0	0.0%	0.0%	126,000	126,000	
4764	TRANSFER FROM OTS-E WARRANT GRANT	0	0			0	0	0.0%	0.0%	0	0	
4765	TRANS FROM TRAFFIC SAFETY-PIO	6,311	6,311			0	0	0.0%	0.0%	6,311	6,311	
4766	TRANS FROM OTS - DUI SATURATION PATROL	154,677	154,677			0	0	0.0%	0.0%	154,677	154,677	
4767	TRANSFER FROM OTS - TRAINING GRANT	8,000	8,000			0	0	0.0%	0.0%	8,000	8,000	
4768	TRANS OTS-SCHOOL SAFETY	20,000	20,000			0	0	0.0%	0.0%	20,000	20,000	
		Total Revenues	88,245,954	92,789,518	195,642	199,827	195,642	199,827	0.2%	0.2%	88,441,596	92,989,345
		EXPENDITURES										
Cat	G.L.#	Description										
01	5100	SALARIES	43,254,288	45,862,061	130,656	133,533	130,656	133,533	0.3%	0.3%	43,384,944	45,995,594
01	5120	FURLOUGH ADJUSTMENT	0	0			0	0	0.0%	0.0%	0	0
01	5190	SUPPLEMENTAL MILITARY PAY	0	0			0	0	0.0%	0.0%	0	0
01	5200	WORKERS COMPENSATION	565,819	586,852			0	0	0.0%	0.0%	565,819	586,852

01	5300	RETIREMENT	16,262,510	16,970,965	58,946	60,099	58,946	60,099	0.4%	0.4%	16,321,456	17,031,064
01	5400	PERSONNEL ASSESSMENT	140,589	144,382			0	0	0.0%	0.0%	140,589	144,382
01	5420	COLLECTIVE BARGAINING ASSESSMENT	2,604	2,604			0	0	0.0%	0.0%	2,604	2,604
01	5430	LABOR RELATIONS ASSESSMENT	30,921	30,921			0	0	0.0%	0.0%	30,921	30,921
01	5500	GROUP INSURANCE	5,142,701	5,483,039			0	0	0.0%	0.0%	5,142,701	5,483,039
01	5660	FURLOUGH LEAVE	0	0			0	0	0.0%	0.0%	0	0
01	5700	PAYROLL ASSESSMENT	27,907	28,660			0	0	0.0%	0.0%	27,907	28,660
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	1,345,221	1,458,389	4,056	4,248	4,056	4,248	0.3%	0.3%	1,349,277	1,462,637
01	5800	UNEMPLOYMENT COMPENSATION	27,839	0	88		88	0	0.3%	0.0%	27,927	0
01	5810	OVERTIME PAY	1,538,069	1,538,069			0	0	0.0%	0.0%	1,538,069	1,538,069
01	5820	HOLIDAY PAY	404,371	404,371			0	0	0.0%	0.0%	404,371	404,371
01	5830	COMP TIME PAYOFF	0	0			0	0	0.0%	0.0%	0	0
01	5840	MEDICARE	627,205	664,921	1,896	1,947	1,896	1,947	0.3%	0.3%	629,101	666,868
01	5880	SHIFT DIFFERENTIAL PAY	468,505	468,505			0	0	0.0%	0.0%	468,505	468,505
01	5882	SHIFT DIFFERENTIAL OVERTIME	39,943	39,943			0	0	0.0%	0.0%	39,943	39,943
01	5885	OCCUPATIONAL TRNG SALARY ADJ	5,448	5,448			0	0	0.0%	0.0%	5,448	5,448
01	5887	FIELD TRNG OFFICER PAY	20,587	20,587			0	0	0.0%	0.0%	20,587	20,587
01	5904	VACANCY SAVINGS	-5,553,862	-5,727,111			0	0	-0.0%	-0.0%	-5,553,862	-5,727,111
01	5910	STANDBY PAY	28,343	28,343			0	0	0.0%	0.0%	28,343	28,343
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	162,011	162,011			0	0	0.0%	0.0%	162,011	162,011
01	7170	CLOTH/UNIFORM/TOOL ALLOWANCE	186,921	196,771			0	0	0.0%	0.0%	186,921	196,771
02	6100	PER DIEM OUT-OF-STATE	5,720	5,720			0	0	0.0%	0.0%	5,720	5,720
02	6130	PUBLIC TRANS OUT-OF-STATE	590	590			0	0	0.0%	0.0%	590	590
02	6150	COMM AIR TRANS OUT-OF-STATE	2,213	2,213			0	0	0.0%	0.0%	2,213	2,213
02	7300	DUES AND REGISTRATIONS	425	425			0	0	0.0%	0.0%	425	425
03	6200	PER DIEM IN-STATE	38,464	40,864			0	0	0.0%	0.0%	38,464	40,864
03	6220	AUTO MISC - IN-STATE	119	119			0	0	0.0%	0.0%	119	119
03	6240	PERSONAL VEHICLE IN-STATE	594	594			0	0	0.0%	0.0%	594	594
03	6250	COMM AIR TRANS IN-STATE	8,154	8,154			0	0	0.0%	0.0%	8,154	8,154
03	7381	EMPLOYEE MOVING-TRANS/PER DIEM	412	412			0	0	0.0%	0.0%	412	412
04	7000	OPERATING	4,886	11,400			0	0	0.0%	0.0%	4,886	11,400
04	7020	OPERATING SUPPLIES	38,536	38,536			0	0	0.0%	0.0%	38,536	38,536
04	7022	OPERATING SUPPLIES-B	76,794	76,794			0	0	0.0%	0.0%	76,794	76,794
04	7023	OPERATING SUPPLIES-C	106,738	106,738			0	0	0.0%	0.0%	106,738	106,738
04	7027	OPERATING SUPPLIES-G	8,720	8,720			0	0	0.0%	0.0%	8,720	8,720
04	7030	FREIGHT CHARGES	2,165	2,165			0	0	0.0%	0.0%	2,165	2,165
04	7041	PRINTING AND COPYING - A	451	451			0	0	0.0%	0.0%	451	451
04	7044	PRINTING AND COPYING - C	3,899	3,899			0	0	0.0%	0.0%	3,899	3,899
04	7045	STATE PRINTING CHARGES	2,954	2,954			0	0	0.0%	0.0%	2,954	2,954
04	7050	EMPLOYEE BOND INSURANCE	2,247	2,308			0	0	0.0%	0.0%	2,247	2,308
04	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,862	1,862			0	0	0.0%	0.0%	1,862	1,862
04	7052	VEHICLE COMP & COLLISION INS	89,470	89,470			0	0	0.0%	0.0%	89,470	89,470
04	7053	RISK MGT MISC INS POLICIES	249	249			0	0	0.0%	0.0%	249	249
04	7054	AG TORT CLAIM ASSESSMENT	69,031	70,905			0	0	0.0%	0.0%	69,031	70,905
04	7057	AVIATION INSURANCE	4,889	4,889			0	0	0.0%	0.0%	4,889	4,889
04	7059	AG VEHICLE LIABILITY INSURANCE	191,070	191,344			0	0	0.0%	0.0%	191,070	191,344
04	705A	NON B&G - PROP. & CONT. INSURANCE	32,274	33,385			0	0	0.0%	0.0%	32,274	33,385
04	705B	B&G - PROP. & CONT. INSURANCE	9,476	9,476			0	0	0.0%	0.0%	9,476	9,476
04	7060	CONTRACTS	58,910	58,910			0	0	0.0%	0.0%	58,910	58,910
04	7061	CONTRACTS - A	26,975	26,975			0	0	0.0%	0.0%	26,975	26,975

04	7062	CONTRACTS - B	2,904	2,904			0	0	0.0%	0.0%	2,904	2,904
04	7063	CONTRACTS - C	8,606	8,606			0	0	0.0%	0.0%	8,606	8,606
04	7064	CONTRACTS - D	2,454	2,454			0	0	0.0%	0.0%	2,454	2,454
04	7065	CONTRACTS - E	4,630	4,630			0	0	0.0%	0.0%	4,630	4,630
04	7067	CONTRACTS - G	1,963	1,963			0	0	0.0%	0.0%	1,963	1,963
04	7070	CONTRACTS - J	37,868	37,868			0	0	0.0%	0.0%	37,868	37,868
04	7080	LEGAL AND COURT	813	813			0	0	0.0%	0.0%	813	813
04	7091	EQUIPMENT REPAIR-A	0	0			0	0	0.0%	0.0%	0	0
04	7100	STATE OWNED BLDG RENT-B&G	213,132	213,132			0	0	0.0%	0.0%	213,132	213,132
04	7110	NON-STATE OWNED OFFICE RENT	1,237,914	1,307,334			0	0	0.0%	0.0%	1,237,914	1,307,334
04	7120	ADVERTISING & PUBLIC RELATIONS	3,775	3,775			0	0	0.0%	0.0%	3,775	3,775
04	7121	ADVERTISING & PUBLIC REL - A	4,845	4,845			0	0	0.0%	0.0%	4,845	4,845
04	7130	BOTTLED WATER	360	360			0	0	0.0%	0.0%	360	360
04	7145	MAINTENANCE OF BLDGS AND GRDS-E	0	0			0	0	0.0%	0.0%	0	0
04	7152	DIESEL FUEL	5,259	5,259			0	0	0.0%	0.0%	5,259	5,259
04	7153	GASOLINE	1,904,230	1,904,050			0	0	0.0%	0.0%	1,904,230	1,904,050
04	7155	VEHICLE OPERATION - B	3,256	3,256			0	0	0.0%	0.0%	3,256	3,256
04	7158	COMPRESSED NATURAL GAS, PROPANE	419	419			0	0	0.0%	0.0%	419	419
04	7230	MINOR IMPRV-BLGS/FIXTRS	0	0			0	0	0.0%	0.0%	0	0
04	7250	B & G EXTRA SERVICES	29	29			0	0	0.0%	0.0%	29	29
04	7255	B & G LEASE ASSESSMENT	20,078	21,449			0	0	0.0%	0.0%	20,078	21,449
04	7285	POSTAGE - STATE MAILROOM	18,630	18,630			0	0	0.0%	0.0%	18,630	18,630
04	7286	MAIL STOP-STATE MAILROM	5,934	5,934			0	0	0.0%	0.0%	5,934	5,934
04	7289	EITS PHONE LINE AND VOICEMAIL	41,726	41,895			0	0	0.0%	0.0%	41,726	41,895
04	7290	PHONE, FAX, COMMUNICATION LINE	53,840	53,840			0	0	0.0%	0.0%	53,840	53,840
04	7291	CELL PHONE/PAGER CHARGES	83,092	84,532			0	0	0.0%	0.0%	83,092	84,532
04	7294	CONFERENCE CALL CHARGES	3,211	3,211			0	0	0.0%	0.0%	3,211	3,211
04	7296	EITS LONG DISTANCE CHARGES	2,363	2,363			0	0	0.0%	0.0%	2,363	2,363
04	7299	TELEPHONE & DATA WIRING	750	750			0	0	0.0%	0.0%	750	750
04	7300	DUES AND REGISTRATIONS	3,939	3,939			0	0	0.0%	0.0%	3,939	3,939
04	7301	MEMBERSHIP DUES	5,688	5,688			0	0	0.0%	0.0%	5,688	5,688
04	7340	INSPECTIONS & CERTIFICATIONS	12,319	12,319			0	0	0.0%	0.0%	12,319	12,319
04	7370	PUBLICATIONS AND PERIODICALS	5,107	5,107			0	0	0.0%	0.0%	5,107	5,107
04	7380	EMPLOYEE MOVING COSTS	0	0			0	0	0.0%	0.0%	0	0
04	7390	CREDIT CARD DISCOUNT FEES	8,887	8,887			0	0	0.0%	0.0%	8,887	8,887
04	7430	PROFESSIONAL SERVICES	0	0			0	0	0.0%	0.0%	0	0
04	7460	EQUIPMENT PURCHASES < \$1,000	21,848	21,848			0	0	0.0%	0.0%	21,848	21,848
04	7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	21,509	21,509			0	0	0.0%	0.0%	21,509	21,509
04	7632	MISCELLANEOUS GOODS, MAT - B	5	5			0	0	0.0%	0.0%	5	5
04	7637	NOTARY FEE APPLY OR RENEW	80	80			0	0	0.0%	0.0%	80	80
04	7961	RENTALS FOR LAND/EQUIPMENT- A	1,271	1,271			0	0	0.0%	0.0%	1,271	1,271
04	7980	OPERATING LEASE PAYMENTS	57,567	57,567			0	0	0.0%	0.0%	57,567	57,567
04	8241	NEW FURNISHINGS <\$5,000 - A	621	57			0	0	0.0%	0.0%	621	57
06	7060	CONTRACTS	0	0			0	0	0.0%	0.0%	0	0
08	7075	MED/HEALTH CARE CONTRACTS	39,779	39,779			0	0	0.0%	0.0%	39,779	39,779
09	7060	CONTRACTS	587,190	616,550			0	0	0.0%	0.0%	587,190	616,550
10	7060	CONTRACTS	0	0			0	0	0.0%	0.0%	0	0
12	6100	PER DIEM OUT-OF-STATE	4,693	4,693			0	0	0.0%	0.0%	4,693	4,693
12	6120	AUTO MISC OUT-OF-STATE	10	10			0	0	0.0%	0.0%	10	10
12	6150	COMM AIR TRANS OUT-OF-STATE	3,194	3,194			0	0	0.0%	0.0%	3,194	3,194
12	7000	OPERATING	3,744	3,744			0	0	0.0%	0.0%	3,744	3,744
13	7020	OPERATING SUPPLIES	13,932	13,932			0	0	0.0%	0.0%	13,932	13,932

13	7067	CONTRACTS - G	28,677	28,677			0	0	0.0%	0.0%	28,677	28,677
13	7073	SOFTWARE LICENSE/MNT CONTRACTS	2,250	2,250			0	0	0.0%	0.0%	2,250	2,250
13	7074	HARDWARE LICENSE/MNT CONTRACTS	37,491	37,491			0	0	0.0%	0.0%	37,491	37,491
13	7090	EQUIPMENT REPAIR	0	0			0	0	0.0%	0.0%	0	0
13	7131	HAZARDOUS WASTE DISPOSAL	900	900			0	0	0.0%	0.0%	900	900
13	7136	GARBAGE DISPOSAL UTILITIES	7,238	7,238			0	0	0.0%	0.0%	7,238	7,238
13	7151	OUTSIDE MAINTENANCE OF VEHICLE	194,954	194,954			0	0	0.0%	0.0%	194,954	194,954
13	7156	VEHICLE REPAIR & REPLACEMENT PARTS	11,971	11,971			0	0	0.0%	0.0%	11,971	11,971
13	7157	VEHICLE SUPPLIES - OTHER	207,254	207,254			0	0	0.0%	0.0%	207,254	207,254
13	7158	COMPRESSED NATURAL GAS, PROPANE	0	0			0	0	0.0%	0.0%	0	0
13	7159	TEST FUELS	234,816	234,816			0	0	0.0%	0.0%	234,816	234,816
13	7340	INSPECTIONS & CERTIFICATIONS	479	479			0	0	0.0%	0.0%	479	479
13	7460	EQUIPMENT PURCHASES < \$1,000	5,314	5,314			0	0	0.0%	0.0%	5,314	5,314
13	7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	13,052	13,052			0	0	0.0%	0.0%	13,052	13,052
15	7075	MED/HEALTH CARE CONTRACTS	2,253	2,253			0	0	0.0%	0.0%	2,253	2,253
15	7180	MED/DENT SVCS - NON-CONTRACT	26,190	26,190			0	0	0.0%	0.0%	26,190	26,190
15	7385	STAFF PHYSICALS	707,707	709,050			0	0	0.0%	0.0%	707,707	709,050
16	7053	RISK MGT MISC INS POLICIES	96	96			0	0	0.0%	0.0%	96	96
16	7060	CONTRACTS	0	0			0	0	0.0%	0.0%	0	0
16	7067	CONTRACTS - G	0	0			0	0	0.0%	0.0%	0	0
16	7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0			0	0	0.0%	0.0%	0	0
16	7300	DUES AND REGISTRATIONS	0	0			0	0	0.0%	0.0%	0	0
16	7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0			0	0	0.0%	0.0%	0	0
16	8241	NEW FURNISHINGS <\$5,000 - A	19,932	11,691			0	0	0.0%	0.0%	19,932	11,691
16	8270	SPECIAL EQUIPMENT >\$5,000	13,504	0			0	0	0.0%	0.0%	13,504	0
16	8271	SPECIAL EQUIPMENT <\$5,000 - A	483,973	643,794			0	0	0.0%	0.0%	483,973	643,794
16	8360	AUTOMOBILES - NEW	559,539	746,052			0	0	0.0%	0.0%	559,539	746,052
16	8371	COMPUTER HARDWARE <\$5,000 - A	0	0			0	0	0.0%	0.0%	0	0
16	8391	MISCELLANEOUS EQUIP <\$5,000 -A	38,760	51,680			0	0	0.0%	0.0%	38,760	51,680
17	8250	NEW MAJOR EQUIPMENT >\$5,000	0	0			0	0	0.0%	0.0%	0	0
17	8391	MISCELLANEOUS EQUIP <\$5,000 -A	10,201	10,201			0	0	0.0%	0.0%	10,201	10,201
19	5810	OVERTIME PAY	2,133,176	2,133,176			0	0	0.0%	0.0%	2,133,176	2,133,176
19	5882	SHIFT DIFFERENTIAL OVERTIME	13,241	13,241			0	0	0.0%	0.0%	13,241	13,241
19	6202	PER DIEM IN-STATE-B	20,946	20,946			0	0	0.0%	0.0%	20,946	20,946
19	6203	PER DIEM IN-STATE-C	5,670	5,670			0	0	0.0%	0.0%	5,670	5,670
19	6204	PER DIEM IN-STATE-D	13,224	13,224			0	0	0.0%	0.0%	13,224	13,224
19	7000	OPERATING	239,934	239,934			0	0	0.0%	0.0%	239,934	239,934
19	7020	OPERATING SUPPLIES	1,689	1,689			0	0	0.0%	0.0%	1,689	1,689
19	7153	GASOLINE	496,881	496,881			0	0	0.0%	0.0%	496,881	496,881
19	7289	EITS PHONE LINE AND VOICEMAIL	676	676			0	0	0.0%	0.0%	676	676
19	7547	EITS BUSINESS PRODUCTIVITY SUITE	854	854			0	0	0.0%	0.0%	854	854
22	7060	CONTRACTS	804,421	844,643			0	0	0.0%	0.0%	804,421	844,643
23	5810	OVERTIME PAY	97,798	97,798			0	0	0.0%	0.0%	97,798	97,798
23	5882	SHIFT DIFFERENTIAL OVERTIME	2,663	2,663			0	0	0.0%	0.0%	2,663	2,663
23	7000	OPERATING	54,216	54,216			0	0	0.0%	0.0%	54,216	54,216
24	5810	OVERTIME PAY	13,663	13,663			0	0	0.0%	0.0%	13,663	13,663
24	7000	OPERATING	6,337	6,337			0	0	0.0%	0.0%	6,337	6,337
26	7020	OPERATING SUPPLIES	10,453	10,979			0	0	0.0%	0.0%	10,453	10,979
26	7027	OPERATING SUPPLIES-G	4,002	4,002			0	0	0.0%	0.0%	4,002	4,002
26	7053	RISK MGT MISC INS POLICIES	157	157			0	0	0.0%	0.0%	157	157
26	7060	CONTRACTS	44	44			0	0	0.0%	0.0%	44	44
26	7073	SOFTWARE LICENSE/MNT CONTRACTS	105,552	105,552			0	0	0.0%	0.0%	105,552	105,552

26	7289	EITS PHONE LINE AND VOICEMAIL	1,577	5,199			0	0	0.0%	0.0%	1,577	5,199
26	7290	PHONE, FAX, COMMUNICATION LINE	67,171	67,171			0	0	0.0%	0.0%	67,171	67,171
26	7299	TELEPHONE & DATA WIRING	0	0			0	0	0.0%	0.0%	0	0
26	7460	EQUIPMENT PURCHASES < \$1,000	8,376	8,376			0	0	0.0%	0.0%	8,376	8,376
26	7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	5,933	5,933			0	0	0.0%	0.0%	5,933	5,933
26	7510	EITS PROGRAMMER/DEVELOPER	9,916	9,916			0	0	0.0%	0.0%	9,916	9,916
26	7511	EITS DATABASE ADMINISTRATOR	15,222	15,222			0	0	0.0%	0.0%	15,222	15,222
26	7531	EITS DISK STORAGE	5,368	5,368			0	0	0.0%	0.0%	5,368	5,368
26	7532	EITS SHARED WEB SERVER HOSTING	828	69			0	0	0.0%	0.0%	828	69
26	7540	EITS UNIX SUPPORT	35,672	35,672			0	0	0.0%	0.0%	35,672	35,672
26	7546	EITS DATABASE HOSTING	109	121			0	0	0.0%	0.0%	109	121
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	166,726	171,522			0	0	0.0%	0.0%	166,726	171,522
26	7548	EITS SERVER HOSTING - VIRTUAL	25,569	25,569			0	0	0.0%	0.0%	25,569	25,569
26	7554	EITS INFRASTRUCTURE ASSESSMENT	182,798	187,730			0	0	0.0%	0.0%	182,798	187,730
26	7556	EITS SECURITY ASSESSMENT	71,439	73,372			0	0	0.0%	0.0%	71,439	73,372
26	7557	EITS NAS CARD READER	2,722	4,141			0	0	0.0%	0.0%	2,722	4,141
26	7771	COMPUTER SOFTWARE <\$5,000 - A	313	0			0	0	0.0%	0.0%	313	0
26	8371	COMPUTER HARDWARE <\$5,000 - A	14,618	5,997			0	0	0.0%	0.0%	14,618	5,997
28	7060	CONTRACTS	0	0			0	0	0.0%	0.0%	0	0
29	7066	CONTRACTS - F	0	0			0	0	0.0%	0.0%	0	0
29	7170	CLOTH/UNIFORM/TOOL ALLOWANCE	164,170	164,170			0	0	0.0%	0.0%	164,170	164,170
29	7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	360,537	372,351			0	0	0.0%	0.0%	360,537	372,351
29	7175	CLOTH/UNIFORM/TOOL ALLOWANCE-E	14,030	14,030			0	0	0.0%	0.0%	14,030	14,030
29	7176	PROTECTIVE GEAR	215,600	209,475			0	0	0.0%	0.0%	215,600	209,475
29	7177	CLOTH/UNIFORM/TOOL ALLOWANCE-G	4,920	4,920			0	0	0.0%	0.0%	4,920	4,920
30	6100	PER DIEM OUT-OF-STATE	2,244	2,244			0	0	0.0%	0.0%	2,244	2,244
30	6150	COMM AIR TRANS OUT-OF-STATE	4,317	4,317			0	0	0.0%	0.0%	4,317	4,317
30	6200	PER DIEM IN-STATE	20,154	20,154			0	0	0.0%	0.0%	20,154	20,154
30	6220	AUTO MISC - IN-STATE	30	30			0	0	0.0%	0.0%	30	30
30	6240	PERSONAL VEHICLE IN-STATE	412	412			0	0	0.0%	0.0%	412	412
30	6250	COMM AIR TRANS IN-STATE	470	470			0	0	0.0%	0.0%	470	470
30	7000	OPERATING	0	3,600			0	0	0.0%	0.0%	0	3,600
30	7300	DUES AND REGISTRATIONS	28,996	28,996			0	0	0.0%	0.0%	28,996	28,996
30	7306	DUES & REG - EMPLOYEE REIMBURSEMENT	450	450			0	0	0.0%	0.0%	450	450
30	7320	INSTRUCTIONAL SUPPLIES	287	287			0	0	0.0%	0.0%	287	287
32	5810	OVERTIME PAY	60,968	60,968			0	0	0.0%	0.0%	60,968	60,968
33	5810	OVERTIME PAY	6,311	6,311			0	0	0.0%	0.0%	6,311	6,311
34	7067	CONTRACTS - G	0	0			0	0	0.0%	0.0%	0	0
34	8360	AUTOMOBILES - NEW	139,885	139,885			0	0	0.0%	0.0%	139,885	139,885
36	5810	OVERTIME PAY	77,284	77,284			0	0	0.0%	0.0%	77,284	77,284
36	5882	SHIFT DIFFERENTIAL OVERTIME	209	209			0	0	0.0%	0.0%	209	209
36	7000	OPERATING	1,507	1,507			0	0	0.0%	0.0%	1,507	1,507
37	5810	OVERTIME PAY	71,666	71,666			0	0	0.0%	0.0%	71,666	71,666
37	5882	SHIFT DIFFERENTIAL OVERTIME	414	414			0	0	0.0%	0.0%	414	414
37	7000	OPERATING	10,419	10,419			0	0	0.0%	0.0%	10,419	10,419
38	5810	OVERTIME PAY	97,491	97,491			0	0	0.0%	0.0%	97,491	97,491
38	5882	SHIFT DIFFERENTIAL OVERTIME	355	355			0	0	0.0%	0.0%	355	355
38	6200	PER DIEM IN-STATE	59	59			0	0	0.0%	0.0%	59	59
38	6250	COMM AIR TRANS IN-STATE	107	107			0	0	0.0%	0.0%	107	107
38	7000	OPERATING	27,988	27,988			0	0	0.0%	0.0%	27,988	27,988
39	5810	OVERTIME PAY	2,835	2,835			0	0	0.0%	0.0%	2,835	2,835
39	5882	SHIFT DIFFERENTIAL OVERTIME	63	63			0	0	0.0%	0.0%	63	63

39	6100	PER DIEM OUT-OF-STATE	3,185	3,185			0	0	0.0%	0.0%	3,185	3,185
39	6130	PUBLIC TRANS OUT-OF-STATE	36	36			0	0	0.0%	0.0%	36	36
39	6200	PER DIEM IN-STATE	4,686	4,686			0	0	0.0%	0.0%	4,686	4,686
39	6240	PERSONAL VEHICLE IN-STATE	15	15			0	0	0.0%	0.0%	15	15
39	7000	OPERATING	69,674	69,674			0	0	0.0%	0.0%	69,674	69,674
39	7153	GASOLINE	61	61			0	0	0.0%	0.0%	61	61
39	7294	CONFERENCE CALL CHARGES	335	335			0	0	0.0%	0.0%	335	335
39	8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0			0	0	0.0%	0.0%	0	0
40	5810	OVERTIME PAY	964	964			0	0	0.0%	0.0%	964	964
40	5882	SHIFT DIFFERENTIAL OVERTIME	8	8			0	0	0.0%	0.0%	8	8
40	5980	CALL BACK PAY	322	322			0	0	0.0%	0.0%	322	322
40	7000	OPERATING	8,939	8,939			0	0	0.0%	0.0%	8,939	8,939
43	7291	CELL PHONE/PAGER CHARGES	210,286	210,286			0	0	0.0%	0.0%	210,286	210,286
43	7548	EITS SERVER HOSTING - VIRTUAL	9,132	9,132			0	0	0.0%	0.0%	9,132	9,132
45	5810	OVERTIME PAY	27,065	27,065			0	0	0.0%	0.0%	27,065	27,065
45	5882	SHIFT DIFFERENTIAL OVERTIME	495	495			0	0	0.0%	0.0%	495	495
45	5980	CALL BACK PAY	1,052	1,052			0	0	0.0%	0.0%	1,052	1,052
45	6100	PER DIEM OUT-OF-STATE	2,922	2,922			0	0	0.0%	0.0%	2,922	2,922
45	6150	COMM AIR TRANS OUT-OF-STATE	2,545	2,545			0	0	0.0%	0.0%	2,545	2,545
45	6200	PER DIEM IN-STATE	2,220	2,220			0	0	0.0%	0.0%	2,220	2,220
45	7000	OPERATING	19,084	19,084			0	0	0.0%	0.0%	19,084	19,084
45	7300	DUES AND REGISTRATIONS	0	0			0	0	0.0%	0.0%	0	0
47	5810	OVERTIME PAY	23,042	23,042			0	0	0.0%	0.0%	23,042	23,042
47	6100	PER DIEM OUT-OF-STATE	5,659	5,659			0	0	0.0%	0.0%	5,659	5,659
47	6130	PUBLIC TRANS OUT-OF-STATE	36	36			0	0	0.0%	0.0%	36	36
47	7000	OPERATING	9,292	9,292			0	0	0.0%	0.0%	9,292	9,292
47	7153	GASOLINE	56	56			0	0	0.0%	0.0%	56	56
47	7300	DUES AND REGISTRATIONS	0	0			0	0	0.0%	0.0%	0	0
47	7460	EQUIPMENT PURCHASES < \$1,000	0	0			0	0	0.0%	0.0%	0	0
48	5810	OVERTIME PAY	23,092	23,092			0	0	0.0%	0.0%	23,092	23,092
48	5882	SHIFT DIFFERENTIAL OVERTIME	439	439			0	0	0.0%	0.0%	439	439
49	5810	OVERTIME PAY	0	0			0	0	0.0%	0.0%	0	0
49	5882	SHIFT DIFFERENTIAL OVERTIME	0	0			0	0	0.0%	0.0%	0	0
49	5980	CALL BACK PAY	0	0			0	0	0.0%	0.0%	0	0
50	7000	OPERATING	7,407	7,407			0	0	0.0%	0.0%	7,407	7,407
50	7023	OPERATING SUPPLIES-C	1,190	1,190			0	0	0.0%	0.0%	1,190	1,190
50	7073	SOFTWARE LICENSE/MNT CONTRACTS	1,240	1,240			0	0	0.0%	0.0%	1,240	1,240
50	7090	EQUIPMENT REPAIR	370	370			0	0	0.0%	0.0%	370	370
50	7340	INSPECTIONS & CERTIFICATIONS	3,525	3,525			0	0	0.0%	0.0%	3,525	3,525
50	7460	EQUIPMENT PURCHASES < \$1,000	7,701	7,701			0	0	0.0%	0.0%	7,701	7,701
51	5810	OVERTIME PAY	926	926			0	0	0.0%	0.0%	926	926
51	7000	OPERATING	7,074	7,074			0	0	0.0%	0.0%	7,074	7,074
51	7300	DUES AND REGISTRATIONS	0	0			0	0	0.0%	0.0%	0	0
54	8371	COMPUTER HARDWARE <\$5,000 - A	0	0			0	0	0.0%	0.0%	0	0
56	7060	CONTRACTS	0	0			0	0	0.0%	0.0%	0	0
57	7460	EQUIPMENT PURCHASES < \$1,000	0	0			0	0	0.0%	0.0%	0	0
59	7132	ELECTRIC UTILITIES	3,028	3,028			0	0	0.0%	0.0%	3,028	3,028
59	7134	NATURAL GAS UTILITIES	814	814			0	0	0.0%	0.0%	814	814
59	7136	GARBAGE DISPOSAL UTILITIES	877	877			0	0	0.0%	0.0%	877	877
81	7387	DPS COST ALLOCATION - GS DISPATCH	3,860,639	4,064,704			0	0	0.0%	0.0%	3,860,639	4,064,704
81	7394	COST ALLOCATION - A	813,393	822,502			0	0	0.0%	0.0%	813,393	822,502
82	7395	COST ALLOCATION - B	2,109,680	2,186,931			0	0	0.0%	0.0%	2,109,680	2,186,931

82	7397	COST ALLOCATION - D	528,007	538,864			0	0	0.0%	0.0%	528,007	538,864
82	7399	COST ALLOCATION - F	553,453	576,575			0	0	0.0%	0.0%	553,453	576,575
82	7506	EITS PC/LAN SUPPORT	436,684	436,684			0	0	0.0%	0.0%	436,684	436,684
82	7507	EITS AGENCY IT SUPPORT	200,155	200,155			0	0	0.0%	0.0%	200,155	200,155
82	7508	EITS EXPANDED HELP DESK SUPPORT	408,934	408,934			0	0	0.0%	0.0%	408,934	408,934
84	9168	TRANSFER OF HWY FD APPROPS	30,655	30,655			0	0	0.0%	0.0%	30,655	30,655
87	7393	PURCHASING ASSESSMENT	6,693	6,693			0	0	0.0%	0.0%	6,693	6,693
88	7384	STATEWIDE COST ALLOCATION	90,739	90,690			0	0	0.0%	0.0%	90,739	90,690
89	7391	ATTORNEY GENERAL COST ALLOC	217,754	286,012			0	0	0.0%	0.0%	217,754	286,012
94	9168	TRANSFER OF HWY FD APPROPS	0	0			0	0	0.0%	0.0%	0	0
Total Expenditures			88,245,954	92,789,518	195,642	199,827	195,642	199,827	0.2%	0.2%	88,441,596	92,989,345

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

Budget Account: 4713 DPS - NEVADA HIGHWAY PATROL DIVISION

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	2507	HIGHWAY FUND AUTHORIZATION	0	0	195,642	199,827	195,642	199,827
		TOTAL FOR REVENUE	0	0	195,642	199,827	195,642	199,827
EXPENSE								
01	PERSONNEL							
E674	5100	SALARIES	0	0	130,656	133,533	130,656	133,533
E674	5300	RETIREMENT	0	0	58,946	60,099	58,946	60,099
E674	5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	4,056	4,248	4,056	4,248
E674	5800	UNEMPLOYMENT COMPENSATION	0	0	88	0	88	0
E674	5840	MEDICARE	0	0	1,896	1,947	1,896	1,947
		TOTAL FOR CATEGORY 01	0	0	195,642	199,827	195,642	199,827
		TOTAL FOR EXPENSE	0	0	195,642	199,827	195,642	199,827

Fund Map not required.

Section A1: Line Item Detail by GL
Budget Account: 4713 DPS - NEVADA HIGHWAY PATROL DIVISION

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
E674	SALARY ADJUSTMENT ONE-TIME FOR 2023-2025 BIENNIUM						
REVENUE							
2507	HIGHWAY FUND AUTHORIZATION	0	0	0	0	195,642	199,827
	TOTAL REVENUES FOR DECISION UNIT E674	0	0	0	0	195,642	199,827
EXPENDITURE							
01	PERSONNEL						
5100	SALARIES	0	0	0	0	130,656	133,533
5200	WORKERS COMPENSATION	0	0	0	0	0	0
5300	RETIREMENT	0	0	0	0	58,946	60,099
5400	PERSONNEL ASSESSMENT	0	0	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0	4,056	4,248
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0	88	0
5840	MEDICARE	0	0	0	0	1,896	1,947
	TOTAL FOR CATEGORY 01	0	0	0	0	195,642	199,827
04	OPERATING EXPENSES						
7050	EMPLOYEE BOND INSURANCE	0	0	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0	0	0
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E674	0	0	0	0	195,642	199,827
	TOTAL REVENUES FOR BUDGET ACCOUNT 4713	0	0	0	0	195,642	199,827
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4713	0	0	0	0	195,642	199,827

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

Section B1: Summary by GL

Budget Account: 4713 DPS - NEVADA HIGHWAY PATROL DIVISION

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
REVENUE							
2507	HIGHWAY FUND AUTHORIZATION	0	0	0	0	195,642	199,827
	TOTAL REVENUES FOR BUDGET ACCOUNT 4713	0	0	0	0	195,642	199,827
EXPENDITURE							
01	PERSONNEL						
5100	SALARIES	0	0	0	0	130,656	133,533
5200	WORKERS COMPENSATION	0	0	0	0	0	0
5300	RETIREMENT	0	0	0	0	58,946	60,099
5400	PERSONNEL ASSESSMENT	0	0	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0	4,056	4,248
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0	88	0
5840	MEDICARE	0	0	0	0	1,896	1,947
	TOTAL FOR CATEGORY 01	0	0	0	0	195,642	199,827
04	OPERATING EXPENSES						
7050	EMPLOYEE BOND INSURANCE	0	0	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0	0	0
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4713	0	0	0	0	195,642	199,827

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

Amendment Number: A232443740

BUDGET DIVISION USE ONLY

DATE

APPROVED ON BEHALF OF

THE GOVERNOR BY

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
03/09/23	101	652	3740	DPS - DIVISION OF PAROLE AND PROBATION

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
E674	2501	APPROPRIATION CONTROL	0	176,066	176,066	0	179,110	179,110
Total Revenue				176,066			179,110	

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
E674	01	PERSONNEL	5100	0	118,160	118,160	0	120,266	120,266
E674	01	PERSONNEL	5300	0	52,442	52,442	0	53,266	53,266
E674	01	PERSONNEL	5750	0	3,669	3,669	0	3,826	3,826
E674	01	PERSONNEL	5800	0	80	80	0	0	0
E674	01	PERSONNEL	5840	0	1,715	1,715	0	1,752	1,752
Total Category Expenditure					176,066			179,110	

Remarks

This request funds a one-grade increase for DPS Lieutenant and DPS Captain positions.

State of Nevada
Budget Amendment Packet Checklist

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

BUDGET AMENDMENT REVISIONS INVOLVING GRANTS MUST ALSO INCLUDE

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

**STATE OF NEVADA
DPS-PAROLE & PROBATION**

**Budget Account 3740 - DPS - DIVISION OF PAROLE AND PROBATION
Budget Amendment A232443740
2023-2025 Biennium (FY24-25)**

Submitted March 9, 2023

Budget Account's Primary Purpose, Function and Statutory Authority

The mission of the Division of Parole and Probation is to enhance public trust and community safety and provide assistance to the Courts and the Parole Board by providing professional supervision of offenders to promote their successful reintegration into society. Statutory Authority: NRS Chapters 176, 176A, 209 and 213.

Purpose of Work Program

This request funds a one-grade increase for DPS Lieutenant and DPS Captain positions.

Justification

This request addresses pay parity issues.

Expected Benefits to be Realized

Increasing salaries of these positions is expected to result in better retention and recruitment.

Explanation of Projections and Documentation

NEBS reports - to demonstrate cost of request

Summary of Alternatives and Why Current Proposal is Preferred

This proposal is preferred as it addresses pay parity and is expected to improve recruitment and retention of these positions.

**STATE OF NEVADA BUDGET AMENDMENT
DEPARTMENT OF PUBLIC SAFETY
DPS-PAROLE & PROBATION
DPS - DIVISION OF PAROLE AND PROBATION
B/A 3740 2023-2025 Biennium (FY24-25)**

		REVENUES	Governor Recommends G01 Budget Amendment		PENDING		-----CUMULATIVE-----				Total Amount	
					FIRST							
					Budget Amendment		Dollar Change		Percent Change			
					BA # A232443740		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	58,685,627	61,690,351	176,066	179,110	176,066	179,110	0.3%	0.3%	58,861,693	61,869,461	
3580	FEDERAL GRANT	12,041	12,041			0	0	0.0%	0.0%	12,041	12,041	
3701	PSYCH FEES	81,651	81,651			0	0	0.0%	0.0%	81,651	81,651	
3702	RESIDENTIAL CONFINEMENT FEES	71	71			0	0	0.0%	0.0%	71	71	
3802	SUPERVISION FEES	2,658,381	2,657,194			0	0	0.0%	0.0%	2,658,381	2,657,194	
4103	COUNTY REIMBURSEMENTS	5,675,190	5,774,550			0	0	0.0%	0.0%	5,675,190	5,774,550	
4213	U.S. MARSHAL SERVICE REIMBURSEMENT	10,030	10,050			0	0	0.0%	0.0%	10,030	10,050	
4254	MISCELLANEOUS REVENUE	102	102			0	0	0.0%	0.0%	102	102	
4265	COMMTY RES FOR JUST GRANT	0	0			0	0	0.0%	0.0%	0	0	
4284	INDIVIDUAL SUPPORT	27,624	27,624			0	0	0.0%	0.0%	27,624	27,624	
4355	EXTRADITION REIMBURSEMENT	68,846	68,846			0	0	0.0%	0.0%	68,846	68,846	
4757	TRANS FROM DPS CRIMINAL JUSTICE	0	0			0	0	0.0%	0.0%	0	0	
Total Revenues		67,219,563	70,322,480	176,066	179,110	176,066	179,110	0.3%	0.3%	67,395,629	70,501,590	
		EXPENDITURES										
Cat	G.L.#	Description										
01	5100	SALARIES	38,797,941	40,739,729	118,160	120,266	118,160	120,266	0.3%	0.3%	38,916,101	40,859,995
01	5200	WORKERS COMPENSATION	560,480	580,800			0	0	0.0%	0.0%	560,480	580,800
01	5300	RETIREMENT	12,411,504	12,984,267	52,442	53,266	52,442	53,266	0.4%	0.4%	12,463,946	13,037,533
01	5400	PERSONNEL ASSESSMENT	141,774	142,485			0	0	0.0%	0.0%	141,774	142,485
01	5420	COLLECTIVE BARGAINING ASSESSMENT	2,532	2,532			0	0	0.0%	0.0%	2,532	2,532
01	5430	LABOR RELATIONS ASSESSMENT	32,228	32,399			0	0	0.0%	0.0%	32,228	32,399
01	5500	GROUP INSURANCE	5,195,277	5,468,627			0	0	0.0%	0.0%	5,195,277	5,468,627
01	5700	PAYROLL ASSESSMENT	28,141	28,283			0	0	0.0%	0.0%	28,141	28,283
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	1,206,628	1,295,492	3,669	3,826	3,669	3,826	0.3%	0.3%	1,210,297	1,299,318
01	5800	UNEMPLOYMENT COMPENSATION	25,085	0	80		80	0	0.3%	0.0%	25,165	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	562,629	590,711	1,715	1,752	1,715	1,752	0.3%	0.3%	564,344	592,463
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	14,131	14,131			0	0	0.0%	0.0%	14,131	14,131
01	5904	VACANCY SAVINGS	-4,203,189	-4,341,874			0	0	-0.0%	-0.0%	-4,203,189	-4,341,874
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
01	7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	23,400	23,400			0	0	0.0%	0.0%	23,400	23,400
02	6100	PER DIEM OUT-OF-STATE	1,265	1,265			0	0	0.0%	0.0%	1,265	1,265

02	6120	AUTO MISC OUT-OF-STATE	29	29			0	0	0.0%	0.0%	29	29
02	6150	COMM AIR TRANS OUT-OF-STATE	312	312			0	0	0.0%	0.0%	312	312
03	6200	PER DIEM IN-STATE	13,599	13,599			0	0	0.0%	0.0%	13,599	13,599
03	6210	FS DAILY RENTAL IN-STATE	2,693	2,693			0	0	0.0%	0.0%	2,693	2,693
03	6211	FS MONTHLY VEHICLE RENTAL IN-STATE	1,354,731	1,356,027			0	0	0.0%	0.0%	1,354,731	1,356,027
03	6220	AUTO MISC - IN-STATE	269	269			0	0	0.0%	0.0%	269	269
03	6240	PERSONAL VEHICLE IN-STATE	1,500	1,500			0	0	0.0%	0.0%	1,500	1,500
03	6250	COMM AIR TRANS IN-STATE	6,102	6,102			0	0	0.0%	0.0%	6,102	6,102
04	7020	OPERATING SUPPLIES	32,375	32,375			0	0	0.0%	0.0%	32,375	32,375
04	7027	OPERATING SUPPLIES-G	11,219	11,219			0	0	0.0%	0.0%	11,219	11,219
04	7030	FREIGHT CHARGES	1,818	1,818			0	0	0.0%	0.0%	1,818	1,818
04	7044	PRINTING AND COPYING - C	54,160	54,160			0	0	0.0%	0.0%	54,160	54,160
04	7045	STATE PRINTING CHARGES	3,003	3,003			0	0	0.0%	0.0%	3,003	3,003
04	7050	EMPLOYEE BOND INSURANCE	2,267	2,279			0	0	0.0%	0.0%	2,267	2,279
04	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0			0	0	0.0%	0.0%	0	0
04	7052	VEHICLE COMP & COLLISION INS	802	802			0	0	0.0%	0.0%	802	802
04	7054	AG TORT CLAIM ASSESSMENT	69,612	69,975			0	0	0.0%	0.0%	69,612	69,975
04	7059	AG VEHICLE LIABILITY INSURANCE	1,712	1,715			0	0	0.0%	0.0%	1,712	1,715
04	705A	NON B&G - PROP. & CONT. INSURANCE	24,080	24,186			0	0	0.0%	0.0%	24,080	24,186
04	705B	B&G - PROP. & CONT. INSURANCE	31,173	31,173			0	0	0.0%	0.0%	31,173	31,173
04	7060	CONTRACTS	8,152	8,152			0	0	0.0%	0.0%	8,152	8,152
04	7061	CONTRACTS - A	334	334			0	0	0.0%	0.0%	334	334
04	7062	CONTRACTS - B	57,529	60,752			0	0	0.0%	0.0%	57,529	60,752
04	7072	CONTRACTS - L	5,400	5,400			0	0	0.0%	0.0%	5,400	5,400
04	7075	MED/HEALTH CARE CONTRACTS	1,248	1,248			0	0	0.0%	0.0%	1,248	1,248
04	7100	STATE OWNED BLDG RENT-B&G	925,671	925,671			0	0	0.0%	0.0%	925,671	925,671
04	7110	NON-STATE OWNED OFFICE RENT	1,671,953	1,770,168			0	0	0.0%	0.0%	1,671,953	1,770,168
04	7120	ADVERTISING & PUBLIC RELATIONS	1,080	1,080			0	0	0.0%	0.0%	1,080	1,080
04	7150	MOTOR POOL FLEET MAINTENANCE	76	76			0	0	0.0%	0.0%	76	76
04	7151	OUTSIDE MAINTENANCE OF VEHICLE	156	156			0	0	0.0%	0.0%	156	156
04	7153	GASOLINE	1,815	1,815			0	0	0.0%	0.0%	1,815	1,815
04	7154	VEHICLE OPERATION - A	10	10			0	0	0.0%	0.0%	10	10
04	7156	VEHICLE REPAIR & REPLACEMENT PARTS	1,512	1,512			0	0	0.0%	0.0%	1,512	1,512
04	7157	VEHICLE SUPPLIES - OTHER	523	523			0	0	0.0%	0.0%	523	523
04	7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0			0	0	0.0%	0.0%	0	0
04	7180	MED/DENT SVCS - NON-CONTRACT	2,875	2,875			0	0	0.0%	0.0%	2,875	2,875
04	7250	B & G EXTRA SERVICES	449	449			0	0	0.0%	0.0%	449	449
04	7255	B & G LEASE ASSESSMENT	14,982	15,539			0	0	0.0%	0.0%	14,982	15,539
04	7270	LATE FEES AND PENALTIES	0	0			0	0	0.0%	0.0%	0	0
04	7285	POSTAGE - STATE MAILROOM	19,621	19,621			0	0	0.0%	0.0%	19,621	19,621
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	91,504	91,897			0	0	0.0%	0.0%	91,504	91,897
04	7290	PHONE, FAX, COMMUNICATION LINE	8,323	8,323			0	0	0.0%	0.0%	8,323	8,323
04	7291	CELL PHONE/PAGER CHARGES	149,349	150,067			0	0	0.0%	0.0%	149,349	150,067
04	7296	EITS LONG DISTANCE CHARGES	19,706	19,706			0	0	0.0%	0.0%	19,706	19,706
04	7299	TELEPHONE & DATA WIRING	0	0			0	0	0.0%	0.0%	0	0
04	7300	DUES AND REGISTRATIONS	34,155	34,155			0	0	0.0%	0.0%	34,155	34,155
04	7302	REGISTRATION FEES	400	400			0	0	0.0%	0.0%	400	400
04	7430	PROFESSIONAL SERVICES	1,560	1,560			0	0	0.0%	0.0%	1,560	1,560
04	7460	EQUIPMENT PURCHASES < \$1,000	0	0			0	0	0.0%	0.0%	0	0
04	7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0			0	0	0.0%	0.0%	0	0
04	7630	MISCELLANEOUS GOODS, MATERIALS	0	0			0	0	0.0%	0.0%	0	0

04	7637	NOTARY FEE APPLY OR RENEW	192	192			0	0	0.0%	0.0%	192	192
04	7980	OPERATING LEASE PAYMENTS	49,711	49,711			0	0	0.0%	0.0%	49,711	49,711
05	8241	NEW FURNISHINGS <\$5,000 - A	17,178	0			0	0	0.0%	0.0%	17,178	0
10	7227	CLOUD SERVICES	1,315	1,315			0	0	0.0%	0.0%	1,315	1,315
10	8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0			0	0	0.0%	0.0%	0	0
10	8371	COMPUTER HARDWARE <\$5,000 - A	0	0			0	0	0.0%	0.0%	0	0
11	7061	CONTRACTS - A	0	0			0	0	0.0%	0.0%	0	0
11	7460	EQUIPMENT PURCHASES < \$1,000	0	0			0	0	0.0%	0.0%	0	0
11	8371	COMPUTER HARDWARE <\$5,000 - A	0	0			0	0	0.0%	0.0%	0	0
15	7385	STAFF PHYSICALS	364,233	369,185			0	0	0.0%	0.0%	364,233	369,185
16	6100	PER DIEM OUT-OF-STATE	43,319	43,319			0	0	0.0%	0.0%	43,319	43,319
16	6120	AUTO MISC OUT-OF-STATE	12,259	12,259			0	0	0.0%	0.0%	12,259	12,259
16	6150	COMM AIR TRANS OUT-OF-STATE	113,679	113,679			0	0	0.0%	0.0%	113,679	113,679
16	6200	PER DIEM IN-STATE	737	737			0	0	0.0%	0.0%	737	737
16	7200	FOOD	2,044	2,044			0	0	0.0%	0.0%	2,044	2,044
16	7330	SPECIAL REPORT SERVICES & FEES	6,848	6,848			0	0	0.0%	0.0%	6,848	6,848
16	7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	93,894	93,894			0	0	0.0%	0.0%	93,894	93,894
17	7020	OPERATING SUPPLIES	39,199	39,199			0	0	0.0%	0.0%	39,199	39,199
17	7030	FREIGHT CHARGES	598	598			0	0	0.0%	0.0%	598	598
17	7075	MED/HEALTH CARE CONTRACTS	44,644	44,644			0	0	0.0%	0.0%	44,644	44,644
17	7131	HAZARDOUS WASTE DISPOSAL	7,055	7,055			0	0	0.0%	0.0%	7,055	7,055
17	7270	LATE FEES AND PENALTIES	0	0			0	0	0.0%	0.0%	0	0
18	7191	STIPENDS - A	227,700	227,700			0	0	0.0%	0.0%	227,700	227,700
24	7075	MED/HEALTH CARE CONTRACTS	409,799	409,799			0	0	0.0%	0.0%	409,799	409,799
25	7060	CONTRACTS	4,890	4,890			0	0	0.0%	0.0%	4,890	4,890
25	7075	MED/HEALTH CARE CONTRACTS	2,025	2,025			0	0	0.0%	0.0%	2,025	2,025
26	7020	OPERATING SUPPLIES	2,501	2,501			0	0	0.0%	0.0%	2,501	2,501
26	7027	OPERATING SUPPLIES-G	3,562	3,562			0	0	0.0%	0.0%	3,562	3,562
26	7060	CONTRACTS	2,688	2,688			0	0	0.0%	0.0%	2,688	2,688
26	7073	SOFTWARE LICENSE/MNT CONTRACTS	27,504	27,504			0	0	0.0%	0.0%	27,504	27,504
26	7290	PHONE, FAX, COMMUNICATION LINE	23,556	23,556			0	0	0.0%	0.0%	23,556	23,556
26	7299	TELEPHONE & DATA WIRING	173	173			0	0	0.0%	0.0%	173	173
26	7460	EQUIPMENT PURCHASES < \$1,000	0	0			0	0	0.0%	0.0%	0	0
26	7510	EITS PROGRAMMER/DEVELOPER	32,882	32,882			0	0	0.0%	0.0%	32,882	32,882
26	7511	EITS DATABASE ADMINISTRATOR	1,986	1,986			0	0	0.0%	0.0%	1,986	1,986
26	7515	EITS MAINFRAME SERVICES	30	30			0	0	0.0%	0.0%	30	30
26	7531	EITS DISK STORAGE	144	144			0	0	0.0%	0.0%	144	144
26	7532	EITS SHARED WEB SERVER HOSTING	828	69			0	0	0.0%	0.0%	828	69
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	172,424	172,922			0	0	0.0%	0.0%	172,424	172,922
26	7548	EITS SERVER HOSTING - VIRTUAL	2,739	2,739			0	0	0.0%	0.0%	2,739	2,739
26	7554	EITS INFRASTRUCTURE ASSESSMENT	184,339	185,264			0	0	0.0%	0.0%	184,339	185,264
26	7556	EITS SECURITY ASSESSMENT	72,041	72,408			0	0	0.0%	0.0%	72,041	72,408
26	7557	EITS NAS CARD READER	5,568	5,568			0	0	0.0%	0.0%	5,568	5,568
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	17,031	0			0	0	0.0%	0.0%	17,031	0
29	7020	OPERATING SUPPLIES	184	184			0	0	0.0%	0.0%	184	184
29	7023	OPERATING SUPPLIES-C	47,506	47,506			0	0	0.0%	0.0%	47,506	47,506
29	7024	OPERATING SUPPLIES-D	2,922	2,922			0	0	0.0%	0.0%	2,922	2,922
29	7030	FREIGHT CHARGES	1,013	1,013			0	0	0.0%	0.0%	1,013	1,013
29	7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	92,005	86,754			0	0	0.0%	0.0%	92,005	86,754
29	7176	PROTECTIVE GEAR	47,250	47,250			0	0	0.0%	0.0%	47,250	47,250

29	7460	EQUIPMENT PURCHASES < \$1,000	0	0			0	0	0.0%	0.0%	0	0
30	6100	PER DIEM OUT-OF-STATE	4,468	4,468			0	0	0.0%	0.0%	4,468	4,468
30	6120	AUTO MISC OUT-OF-STATE	266	266			0	0	0.0%	0.0%	266	266
30	6150	COMM AIR TRANS OUT-OF-STATE	2,962	2,962			0	0	0.0%	0.0%	2,962	2,962
30	6200	PER DIEM IN-STATE	3,251	3,251			0	0	0.0%	0.0%	3,251	3,251
30	6250	COMM AIR TRANS IN-STATE	1,136	1,136			0	0	0.0%	0.0%	1,136	1,136
30	7300	DUES AND REGISTRATIONS	9,278	9,278			0	0	0.0%	0.0%	9,278	9,278
30	7306	DUES & REG - EMPLOYEE REIMBURSEMENT	1,725	1,725			0	0	0.0%	0.0%	1,725	1,725
31	7060	CONTRACTS	500,000	500,000			0	0	0.0%	0.0%	500,000	500,000
33	5810	OVERTIME PAY	12,041	12,041			0	0	0.0%	0.0%	12,041	12,041
34	5810	OVERTIME PAY	5,100	5,100			0	0	0.0%	0.0%	5,100	5,100
35	8640	HIGHER EDUCATION INSTITUTES	0	0			0	0	0.0%	0.0%	0	0
36	7060	CONTRACTS	71	71			0	0	0.0%	0.0%	71	71
38	7060	CONTRACTS	0	0			0	0	0.0%	0.0%	0	0
38	7061	CONTRACTS - A	0	0			0	0	0.0%	0.0%	0	0
38	7211	MSA PROGRAMMER CHARGES	0	0			0	0	0.0%	0.0%	0	0
39	5810	OVERTIME PAY	5,000	5,000			0	0	0.0%	0.0%	5,000	5,000
39	8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0			0	0	0.0%	0.0%	0	0
40	7075	MED/HEALTH CARE CONTRACTS	27,624	27,624			0	0	0.0%	0.0%	27,624	27,624
53	7030	FREIGHT CHARGES	0	0			0	0	0.0%	0.0%	0	0
53	7060	CONTRACTS	0	0			0	0	0.0%	0.0%	0	0
53	7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0			0	0	0.0%	0.0%	0	0
53	7291	CELL PHONE/PAGER CHARGES	0	0			0	0	0.0%	0.0%	0	0
53	7430	PROFESSIONAL SERVICES	0	0			0	0	0.0%	0.0%	0	0
53	7460	EQUIPMENT PURCHASES < \$1,000	0	0			0	0	0.0%	0.0%	0	0
60	7390	CREDIT CARD DISCOUNT FEES	0	23,640			0	0	0.0%	0.0%	0	23,640
81	7387	DPS COST ALLOCATION - GS DISPATCH	847,284	892,069			0	0	0.0%	0.0%	847,284	892,069
81	7394	COST ALLOCATION - A	515,851	526,927			0	0	0.0%	0.0%	515,851	526,927
82	7395	COST ALLOCATION - B	1,877,024	1,947,977			0	0	0.0%	0.0%	1,877,024	1,947,977
82	7397	COST ALLOCATION - D	273,692	279,318			0	0	0.0%	0.0%	273,692	279,318
82	7399	COST ALLOCATION - F	138,563	144,351			0	0	0.0%	0.0%	138,563	144,351
82	7506	EITS PC/LAN SUPPORT	448,689	450,940			0	0	0.0%	0.0%	448,689	450,940
82	7507	EITS AGENCY IT SUPPORT	205,658	206,690			0	0	0.0%	0.0%	205,658	206,690
82	7508	EITS EXPANDED HELP DESK SUPPORT	420,176	422,284			0	0	0.0%	0.0%	420,176	422,284
83	7388	NDOT RADIO COST ALLOCATION	282,240	282,240			0	0	0.0%	0.0%	282,240	282,240
87	7393	PURCHASING ASSESSMENT	4,277	4,277			0	0	0.0%	0.0%	4,277	4,277
89	7391	ATTORNEY GENERAL COST ALLOC	12,426	114,254			0	0	0.0%	0.0%	12,426	114,254
Total Expenditures			67,219,563	70,322,480	176,066	179,110	176,066	179,110	0.3%	0.3%	67,395,629	70,501,590

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

Budget Account: 3740 DPS - DIVISION OF PAROLE AND PROBATION

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	176,066	179,110	176,066	179,110
		TOTAL FOR REVENUE	0	0	176,066	179,110	176,066	179,110
EXPENSE								
01	PERSONNEL							
E674	5100	SALARIES	0	0	118,160	120,266	118,160	120,266
E674	5300	RETIREMENT	0	0	52,442	53,266	52,442	53,266
E674	5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,669	3,826	3,669	3,826
E674	5800	UNEMPLOYMENT COMPENSATION	0	0	80	0	80	0
E674	5840	MEDICARE	0	0	1,715	1,752	1,715	1,752
		TOTAL FOR CATEGORY 01	0	0	176,066	179,110	176,066	179,110
		TOTAL FOR EXPENSE	0	0	176,066	179,110	176,066	179,110

Fund Map not required.

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

Section A1: Line Item Detail by GL

Budget Account: 3740 DPS - DIVISION OF PAROLE AND PROBATION

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
E674	SALARY ADJUSTMENT ONE-TIME FOR 2023-2025 BIENNIUM						
REVENUE							
2501	APPROPRIATION CONTROL	0	0	0	0	176,066	179,110
	TOTAL REVENUES FOR DECISION UNIT E674	0	0	0	0	176,066	179,110
EXPENDITURE							
01	PERSONNEL						
5100	SALARIES	0	0	0	0	118,160	120,266
5200	WORKERS COMPENSATION	0	0	0	0	0	0
5300	RETIREMENT	0	0	0	0	52,442	53,266
5400	PERSONNEL ASSESSMENT	0	0	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0	3,669	3,826
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0	80	0
5840	MEDICARE	0	0	0	0	1,715	1,752
	TOTAL FOR CATEGORY 01	0	0	0	0	176,066	179,110
04	OPERATING EXPENSES						
7050	EMPLOYEE BOND INSURANCE	0	0	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0	0	0
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E674	0	0	0	0	176,066	179,110
	TOTAL REVENUES FOR BUDGET ACCOUNT 3740	0	0	0	0	176,066	179,110
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3740	0	0	0	0	176,066	179,110

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

Section B1: Summary by GL

Budget Account: 3740 DPS - DIVISION OF PAROLE AND PROBATION

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
REVENUE							
2501	APPROPRIATION CONTROL	0	0	0	0	176,066	179,110
	TOTAL REVENUES FOR BUDGET ACCOUNT 3740	0	0	0	0	176,066	179,110
EXPENDITURE							
01	PERSONNEL						
5100	SALARIES	0	0	0	0	118,160	120,266
5200	WORKERS COMPENSATION	0	0	0	0	0	0
5300	RETIREMENT	0	0	0	0	52,442	53,266
5400	PERSONNEL ASSESSMENT	0	0	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0	3,669	3,826
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0	80	0
5840	MEDICARE	0	0	0	0	1,715	1,752
	TOTAL FOR CATEGORY 01	0	0	0	0	176,066	179,110
04	OPERATING EXPENSES						
7050	EMPLOYEE BOND INSURANCE	0	0	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0	0	0
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3740	0	0	0	0	176,066	179,110

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

Amendment Number: A230694727

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

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
02/17/23	710	657	4727	DPS - CAPITOL POLICE

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	3873	CHARGES FOR SERVICES - C	0	1,153	1,153	0	1,153	1,153
E811	4719	TRANS FROM BUILDINGS & GROUNDS	0	5,187	5,187	0	5,187	5,187
Total Revenue				6,340			6,340	

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	5,191	5,191	0	5,191	5,191
E811	01	PERSONNEL	5300	0	908	908	0	908	908
E811	01	PERSONNEL	5750	0	161	161	0	165	165
E811	01	PERSONNEL	5800	0	4	4	0	0	0
E811	01	PERSONNEL	5840	0	76	76	0	76	76
Total Category Expenditure					6,340			6,340	

Remarks
This budget amendment requests funding for the Chief's pay to be increased as part of the peace officer pay increases. This will provide a 5% difference between the Chief and the Sergeant. This request is contingent upon approval of the proposed 2 grade increase for sworn officers.

State of Nevada
Budget Amendment Packet Checklist

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

BUDGET AMENDMENT REVISIONS INVOLVING GRANTS MUST ALSO INCLUDE

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

**STATE OF NEVADA
DPS-CAPITOL POLICE**

**Budget Account 4727 - DPS - CAPITOL POLICE
Budget Amendment A230694727
2023-2025 Biennium (FY24-25)**

Submitted March 6, 2023

Budget Account's Primary Purpose, Function and Statutory Authority

The mission of Capitol Police is the protection of life and property by providing proactive law enforcement services, empowering employees through training and education and enhancing the safety of Nevada's citizens and visitors, in and around designated state lands and facilities. The agency provides a constant security presence at the State Capitol, Attorney General's Office, Grant Sawyer building, and Governor's Mansion. In addition, the agency also provides recurring regular active patrols of state-owned facilities in the Carson City, Reno/Sparks, and Las Vegas areas. Statutory Authority: NRS 289.270; 331.140; 480.130; 480.140; 480.150.

Purpose of Work Program

This budget amendment requests funding for the Chief's pay to be increased as part of the peace officer pay increases. This will provide a 5% difference between the Chief and the Sergeant. This request is contingent upon approval of the proposed 2 grade increase for sworn officers.

Justification

The Governor proposes a two-grade increase for all sworn officers up to the Sergeant level. At step 10, the new sergeants' pay would be higher than the Capitol Police Chief's pay.

Expected Benefits to be Realized

This request will avoid compaction issues between the officers and the chief.

Explanation of Projections and Documentation

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

Summary of Alternatives and Why Current Proposal is Preferred

This alternative is preferred as other options may include not funding the raise for sworn personnel or requiring the Chief to work for less than the Sergeant's pay.

**STATE OF NEVADA BUDGET AMENDMENT
DEPARTMENT OF PUBLIC SAFETY
DPS-CAPITOL POLICE
DPS - CAPITOL POLICE
B/A 4727 2023-2025 Biennium (FY24-25)**

		REVENUES	Governor Recommends G01 Budget Amendment		PENDING		-----CUMULATIVE-----				Total Amount	
					FIRST							
					Budget Amendment		Dollar Change		Percent Change			
					BA # A230694727		Year 1	Year 2	Year 1	Year 2		
G.L.#	Description	Year 1	Year 2	Year 1	Year 2					Year 1	Year 2	
3873	CHARGES FOR SERVICES - C	607,818	638,306	1,153	1,153	1,153	1,153	0.2%	0.2%	608,971	639,459	
4719	TRANS FROM BUILDINGS & GROUNDS	3,129,894	3,272,902	5,187	5,187	5,187	5,187	0.2%	0.2%	3,135,081	3,278,089	
4757	TRANS FROM DPS CRIMINAL JUSTICE	0	0			0	0	0.0%	0.0%	0	0	
Total Revenues		3,737,712	3,911,208	6,340	6,340	6,340	6,340	0.2%	0.2%	3,744,052	3,917,548	
		EXPENDITURES										
Cat	G.L.#	Description										
01	5100	SALARIES	1,777,968	1,829,860	5,191	5,191	5,191	5,191	0.3%	0.3%	1,783,159	1,835,051
01	5200	WORKERS COMPENSATION	20,910	21,091			0	0	0.0%	0.0%	20,910	21,091
01	5300	RETIREMENT	613,072	630,677	908	908	908	908	0.1%	0.1%	613,980	631,585
01	5400	PERSONNEL ASSESSMENT	5,216	5,216			0	0	0.0%	0.0%	5,216	5,216
01	5420	COLLECTIVE BARGAINING ASSESSMENT	36	36			0	0	0.0%	0.0%	36	36
01	5430	LABOR RELATIONS ASSESSMENT	1,194	1,194			0	0	0.0%	0.0%	1,194	1,194
01	5500	GROUP INSURANCE	192,742	200,266			0	0	0.0%	0.0%	192,742	200,266
01	5700	PAYROLL ASSESSMENT	1,035	1,035			0	0	0.0%	0.0%	1,035	1,035
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	55,295	58,189	161	165	161	165	0.3%	0.3%	55,456	58,354
01	5800	UNEMPLOYMENT COMPENSATION	1,160	0	4		4	0	0.3%	0.0%	1,164	0
01	5810	OVERTIME PAY	106,112	106,112			0	0	0.0%	0.0%	106,112	106,112
01	5820	HOLIDAY PAY	10,885	10,885			0	0	0.0%	0.0%	10,885	10,885
01	5830	COMP TIME PAYOFF	0	0			0	0	0.0%	0.0%	0	0
01	5840	MEDICARE	25,781	26,531	76	76	76	76	0.3%	0.3%	25,857	26,607
01	5880	SHIFT DIFFERENTIAL PAY	21,544	21,544			0	0	0.0%	0.0%	21,544	21,544
01	5882	SHIFT DIFFERENTIAL OVERTIME	0	0			0	0	0.0%	0.0%	0	0
01	5887	FIELD TRNG OFFICER PAY	1,696	1,696			0	0	0.0%	0.0%	1,696	1,696
01	5910	STANDBY PAY	4,672	4,672			0	0	0.0%	0.0%	4,672	4,672
01	5970	TERMINAL ANNUAL LEAVE PAY	0	0			0	0	0.0%	0.0%	0	0
01	5980	CALL BACK PAY	839	839			0	0	0.0%	0.0%	839	839
01	7170	CLOTH/UNIFORM/TOOL ALLOWANCE	11,688	11,688			0	0	0.0%	0.0%	11,688	11,688
03	6200	PER DIEM IN-STATE	1,167	1,167			0	0	0.0%	0.0%	1,167	1,167
03	6210	FS DAILY RENTAL IN-STATE	117	117			0	0	0.0%	0.0%	117	117
03	6211	FS MONTHLY VEHICLE RENTAL IN-STATE	39,344	39,344			0	0	0.0%	0.0%	39,344	39,344
03	6215	NON-FS VEHICLE RENTAL IN-STATE	257	257			0	0	0.0%	0.0%	257	257
03	6250	COMM AIR TRANS IN-STATE	378	378			0	0	0.0%	0.0%	378	378
04	7020	OPERATING SUPPLIES	2,574	2,574			0	0	0.0%	0.0%	2,574	2,574
04	7021	OPERATING SUPPLIES-A	25	25			0	0	0.0%	0.0%	25	25
04	7023	OPERATING SUPPLIES-C	7,175	7,175			0	0	0.0%	0.0%	7,175	7,175
04	7031	FREIGHT CHARGES - A	0	0			0	0	0.0%	0.0%	0	0
04	7043	PRINTING AND COPYING - B	424	424			0	0	0.0%	0.0%	424	424
04	7045	STATE PRINTING CHARGES	227	227			0	0	0.0%	0.0%	227	227
04	7050	EMPLOYEE BOND INSURANCE	83	83			0	0	0.0%	0.0%	83	83

04	7052	VEHICLE COMP & COLLISION INS	160	160			0	0	0.0%	0.0%	160	160
04	7054	AG TORT CLAIM ASSESSMENT	2,561	2,561			0	0	0.0%	0.0%	2,561	2,561
04	7059	AG VEHICLE LIABILITY INSURANCE	343	343			0	0	0.0%	0.0%	343	343
04	7060	CONTRACTS	0	0			0	0	0.0%	0.0%	0	0
04	7070	CONTRACTS - J	5,835	5,835			0	0	0.0%	0.0%	5,835	5,835
04	7071	CONTRACTS - K	2,000	2,000			0	0	0.0%	0.0%	2,000	2,000
04	7075	MED/HEALTH CARE CONTRACTS	206	206			0	0	0.0%	0.0%	206	206
04	7151	OUTSIDE MAINTENANCE OF VEHICLE	277	277			0	0	0.0%	0.0%	277	277
04	7153	GASOLINE	5,721	5,901			0	0	0.0%	0.0%	5,721	5,901
04	7180	MED/DENT SVCS - NON-CONTRACT	0	300			0	0	0.0%	0.0%	0	300
04	7285	POSTAGE - STATE MAILROOM	40	40			0	0	0.0%	0.0%	40	40
04	7289	EITS PHONE LINE AND VOICEMAIL	2,233	2,233			0	0	0.0%	0.0%	2,233	2,233
04	7290	PHONE, FAX, COMMUNICATION LINE	513	513			0	0	0.0%	0.0%	513	513
04	7291	CELL PHONE/PAGER CHARGES	5,055	5,055			0	0	0.0%	0.0%	5,055	5,055
04	7296	EITS LONG DISTANCE CHARGES	52	52			0	0	0.0%	0.0%	52	52
04	7301	MEMBERSHIP DUES	470	470			0	0	0.0%	0.0%	470	470
04	7340	INSPECTIONS & CERTIFICATIONS	304	304			0	0	0.0%	0.0%	304	304
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	7980	OPERATING LEASE PAYMENTS	1,586	1,586			0	0	0.0%	0.0%	1,586	1,586
04	8391	MISCELLANEOUS EQUIP <\$5,000 -A	0	0			0	0	0.0%	0.0%	0	0
05	7461	EQUIPMENT PURCHASES < \$1,000-A	0	82,956			0	0	0.0%	0.0%	0	82,956
05	8271	SPECIAL EQUIPMENT <\$5,000 - A	18,000	18,000			0	0	0.0%	0.0%	18,000	18,000
12	7060	CONTRACTS	339,926	339,926			0	0	0.0%	0.0%	339,926	339,926
15	7075	MED/HEALTH CARE CONTRACTS	130	130			0	0	0.0%	0.0%	130	130
15	7385	STAFF PHYSICALS	6,224	6,224			0	0	0.0%	0.0%	6,224	6,224
22	8270	SPECIAL EQUIPMENT >\$5,000	0	0			0	0	0.0%	0.0%	0	0
26	7020	OPERATING SUPPLIES	86	86			0	0	0.0%	0.0%	86	86
26	7073	SOFTWARE LICENSE/MNT CONTRACTS	3,772	3,772			0	0	0.0%	0.0%	3,772	3,772
26	7290	PHONE, FAX, COMMUNICATION LINE	1,321	1,321			0	0	0.0%	0.0%	1,321	1,321
26	7460	EQUIPMENT PURCHASES < \$1,000	0	0			0	0	0.0%	0.0%	0	0
26	7532	EITS SHARED WEB SERVER HOSTING	657	55			0	0	0.0%	0.0%	657	55
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	6,837	6,837			0	0	0.0%	0.0%	6,837	6,837
26	7548	EITS SERVER HOSTING - VIRTUAL	1,826	1,826			0	0	0.0%	0.0%	1,826	1,826
26	7554	EITS INFRASTRUCTURE ASSESSMENT	6,782	6,782			0	0	0.0%	0.0%	6,782	6,782
26	7556	EITS SECURITY ASSESSMENT	2,650	2,650			0	0	0.0%	0.0%	2,650	2,650
26	7771	COMPUTER SOFTWARE <\$5,000 - A	3,366	3,621			0	0	0.0%	0.0%	3,366	3,621
26	8371	COMPUTER HARDWARE <\$5,000 - A	11,336	6,250			0	0	0.0%	0.0%	11,336	6,250
29	7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	22,873	22,873			0	0	0.0%	0.0%	22,873	22,873
29	7176	PROTECTIVE GEAR	4,944	4,944			0	0	0.0%	0.0%	4,944	4,944
30	6100	PER DIEM OUT-OF-STATE	767	767			0	0	0.0%	0.0%	767	767
30	6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	113	113			0	0	0.0%	0.0%	113	113
30	6140	PERSONAL VEHICLE OUT-OF-STATE	65	65			0	0	0.0%	0.0%	65	65
30	6150	COMM AIR TRANS OUT-OF-STATE	352	352			0	0	0.0%	0.0%	352	352
30	6200	PER DIEM IN-STATE	706	706			0	0	0.0%	0.0%	706	706
30	6215	NON-FS VEHICLE RENTAL IN-STATE	0	0			0	0	0.0%	0.0%	0	0
30	6250	COMM AIR TRANS IN-STATE	0	0			0	0	0.0%	0.0%	0	0
30	7300	DUES AND REGISTRATIONS	1,411	1,411			0	0	0.0%	0.0%	1,411	1,411
30	7302	REGISTRATION FEES	1,664	1,664			0	0	0.0%	0.0%	1,664	1,664
49	9104	TRANS TO DEPT OF TRANSPORTATION	30,698	30,698			0	0	0.0%	0.0%	30,698	30,698
50	7025	OPERATING SUPPLIES-E	445	445			0	0	0.0%	0.0%	445	445
60	7390	CREDIT CARD DISCOUNT FEES	0	1,800			0	0	0.0%	0.0%	0	1,800

81	7387	DPS COST ALLOCATION - GS DISPATCH	77,227	81,310			0	0	0.0%	0.0%	77,227	81,310
81	7394	COST ALLOCATION - A	32,711	33,044			0	0	0.0%	0.0%	32,711	33,044
82	7395	COST ALLOCATION - B	149,158	154,888			0	0	0.0%	0.0%	149,158	154,888
82	7397	COST ALLOCATION - D	4,844	4,944			0	0	0.0%	0.0%	4,844	4,944
82	7399	COST ALLOCATION - F	5,047	5,256			0	0	0.0%	0.0%	5,047	5,256
82	7506	EITS PC/LAN SUPPORT	16,507	16,507			0	0	0.0%	0.0%	16,507	16,507
82	7507	EITS AGENCY IT SUPPORT	7,566	7,566			0	0	0.0%	0.0%	7,566	7,566
82	7508	EITS EXPANDED HELP DESK SUPPORT	15,458	15,458			0	0	0.0%	0.0%	15,458	15,458
83	7388	NDOT RADIO COST ALLOCATION	21,120	21,120			0	0	0.0%	0.0%	21,120	21,120
87	7393	PURCHASING ASSESSMENT	501	501			0	0	0.0%	0.0%	501	501
88	7384	STATEWIDE COST ALLOCATION	9,650	13,202			0	0	0.0%	0.0%	9,650	13,202
		Total Expenditures	3,737,712	3,911,208	6,340	6,340	6,340	6,340	0.2%	0.2%	3,744,052	3,917,548

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

Budget Account: 4727 DPS - CAPITOL POLICE

			GOVERNOR RECOMMENDS Year 1 2023-2024	GOVERNOR RECOMMENDS Year 2 2024-2025	SUBMITTED BUDGET AMENDMENT Year 1 2023-2024	SUBMITTED BUDGET AMENDMENT Year 2 2024-2025	Difference Year 1	Difference Year 2
DU	GL	Description						
REVENUE								
E811	4719	TRANS FROM BUILDINGS & GROUNDS	0	0	6,340	6,340	6,340	6,340
		TOTAL FOR REVENUE	0	0	6,340	6,340	6,340	6,340
EXPENSE								
01	PERSONNEL							
E811	5100	SALARIES	0	0	5,191	5,191	5,191	5,191
E811	5300	RETIREMENT	0	0	908	908	908	908
E811	5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	161	165	161	165
E811	5800	UNEMPLOYMENT COMPENSATION	0	0	4	0	4	0
E811	5840	MEDICARE	0	0	76	76	76	76
		TOTAL FOR CATEGORY 01	0	0	6,340	6,340	6,340	6,340
		TOTAL FOR EXPENSE	0	0	6,340	6,340	6,340	6,340

Section A1: Line Item Detail by GL

Budget Account: 4727 DPS - CAPITOL POLICE

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					
2513	BALANCE FORWARD TO NEW YEAR NEW B/A	-133,888	0	0	0
3873	CHARGES FOR SERVICES - C	500,086	562,262	551,243	562,868
4611	TRANSFER IN FED ARPA	0	28,537	0	0
4719	TRANS FROM BUILDINGS & GROUNDS	2,702,577	2,737,282	2,858,910	2,911,003
4729	TRANS FROM EMER RSPNS COMM RPY	0	29,008	0	0
4757	TRANS FROM DPS CRIMINAL JUSTICE	12,536	0	12,536	12,536
	TOTAL REVENUES FOR DECISION UNIT B000	3,081,311	3,357,089	3,422,689	3,486,407
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	1,463,447	1,528,650	1,635,677	1,683,289
5200	WORKERS COMPENSATION	16,476	16,446	16,242	16,345
5300	RETIREMENT	391,512	450,373	495,299	509,516
5400	PERSONNEL ASSESSMENT	6,031	5,732	5,731	5,731
5420	COLLECTIVE BARGAINING ASSESSMENT	78	150	78	78
5430	LABOR RELATIONS ASSESSMENT	1,463	1,280	1,463	1,463
5500	GROUP INSURANCE	137,639	199,320	199,320	199,320
5700	PAYROLL ASSESSMENT	1,997	1,870	1,870	1,870
5750	RETIRED EMPLOYEES GROUP INSURANCE	31,794	32,701	35,661	36,694
5800	UNEMPLOYMENT COMPENSATION	2,335	2,027	2,125	2,180
5810	OVERTIME PAY	106,112	118,025	106,112	106,112
5820	HOLIDAY PAY	10,885	8,877	10,885	10,885
5830	COMP TIME PAYOFF	448	0	448	448
5840	MEDICARE	22,967	21,749	23,709	24,407
5880	SHIFT DIFFERENTIAL PAY	21,544	21,541	21,544	21,544
5882	SHIFT DIFFERENTIAL OVERTIME	1,136	0	1,136	1,136
5887	FIELD TRNG OFFICER PAY	1,696	1,797	1,696	1,696
5910	STANDBY PAY	4,672	6,237	4,672	4,672
5970	TERMINAL ANNUAL LEAVE PAY	562	0	562	562
5980	CALL BACK PAY	839	691	839	839
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	9,684	13,335	9,684	9,684
	TOTAL FOR CATEGORY 01	2,233,317	2,430,801	2,574,753	2,638,471
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	1,167	1,669	1,167	1,167
6210	FS DAILY RENTAL IN-STATE	117	311	117	117
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	39,236	35,228	39,236	39,236
6215	NON-FS VEHICLE RENTAL IN-STATE	257	170	257	257

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
6220	AUTO MISC - IN-STATE	0	33	0	0
6240	PERSONAL VEHICLE IN-STATE	0	41	0	0
6250	COMM AIR TRANS IN-STATE	378	846	378	378
7750	NON EMPLOYEE IN-STATE TRAVEL	0	631	0	0
	TOTAL FOR CATEGORY 03	41,155	38,929	41,155	41,155
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	2,574	3,776	2,574	2,574
7021	OPERATING SUPPLIES-A	25	561	25	25
7023	OPERATING SUPPLIES-C	4,907	8,004	4,907	4,907
7031	FREIGHT CHARGES - A	84	0	84	84
7043	PRINTING AND COPYING - B	424	398	424	424
7045	STATE PRINTING CHARGES	227	322	227	227
7050	EMPLOYEE BOND INSURANCE	64	64	64	64
7052	VEHICLE COMP & COLLISION INS	205	105	205	205
7054	AG TORT CLAIM ASSESSMENT	1,879	1,876	1,876	1,876
7059	AG VEHICLE LIABILITY INSURANCE	382	198	382	382
7060	CONTRACTS	15,083	0	15,083	15,083
7070	CONTRACTS - J	5,933	5,835	5,933	5,933
7071	CONTRACTS - K	2,000	2,000	2,000	2,000
7075	MED/HEALTH CARE CONTRACTS	0	206	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	277	199	277	277
7153	GASOLINE	2,111	142	2,111	2,111
7180	MED/DENT SVCS - NON-CONTRACT	300	0	300	300
7285	POSTAGE - STATE MAILROOM	40	272	40	40
7286	MAIL STOP-STATE MAILROM	0	2,457	0	0
7289	EITS PHONE LINE AND VOICEMAIL	904	1,049	904	904
7290	PHONE, FAX, COMMUNICATION LINE	513	445	513	513
7291	CELL PHONE/PAGER CHARGES	5,055	3,639	5,055	5,055
7296	EITS LONG DISTANCE CHARGES	52	72	52	52
7301	MEMBERSHIP DUES	470	250	470	470
7340	INSPECTIONS & CERTIFICATIONS	304	1,207	304	304
7430	PROFESSIONAL SERVICES	171	0	171	171
7460	EQUIPMENT PURCHASES < \$1,000	230	0	230	230
7980	OPERATING LEASE PAYMENTS	1,586	1,587	1,586	1,586
8391	MISCELLANEOUS EQUIP <\$5,000 -A	415	0	415	415
	TOTAL FOR CATEGORY 04	46,215	34,664	46,212	46,212
12	CONTRACTED SECURITY				
7060	CONTRACTS	328,612	339,926	328,612	328,612
	TOTAL FOR CATEGORY 12	328,612	339,926	328,612	328,612

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
15	POLICE/FIRE PHYSICALS				
7075	MED/HEALTH CARE CONTRACTS	93	130	93	93
7385	STAFF PHYSICALS	1,071	3,495	1,071	1,071
	TOTAL FOR CATEGORY 15	1,164	3,625	1,164	1,164
18	UNITED WE STAND GRANT				
8250	NEW MAJOR EQUIPMENT >\$5,000	0	29,008	0	0
	TOTAL FOR CATEGORY 18	0	29,008	0	0
22	K-9 PROGRAM				
8270	SPECIAL EQUIPMENT >\$5,000	12,536	0	12,536	12,536
	TOTAL FOR CATEGORY 22	12,536	0	12,536	12,536
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	86	1,200	86	86
7073	SOFTWARE LICENSE/MNT CONTRACTS	3,772	3,772	3,772	3,772
7290	PHONE, FAX, COMMUNICATION LINE	1,321	1,140	1,321	1,321
7460	EQUIPMENT PURCHASES < \$1,000	1,002	0	1,002	1,002
7532	EITS SHARED WEB SERVER HOSTING	578	578	578	578
7547	EITS BUSINESS PRODUCTIVITY SUITE	8,579	7,891	8,579	8,579
7548	EITS SERVER HOSTING - VIRTUAL	1,051	1,051	1,051	1,051
7554	EITS INFRASTRUCTURE ASSESSMENT	6,950	6,922	6,922	6,922
7556	EITS SECURITY ASSESSMENT	2,099	2,072	2,072	2,072
7771	COMPUTER SOFTWARE <\$5,000 - A	164	700	164	164
8371	COMPUTER HARDWARE <\$5,000 - A	1,410	5,784	1,410	1,410
	TOTAL FOR CATEGORY 26	27,012	31,110	26,957	26,957
29	UNIFORMS				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	10,050	16,639	10,050	10,050
7176	PROTECTIVE GEAR	4,944	2,876	4,944	4,944
	TOTAL FOR CATEGORY 29	14,994	19,515	14,994	14,994
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	767	0	767	767
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	113	0	113	113
6140	PERSONAL VEHICLE OUT-OF-STATE	65	0	65	65
6150	COMM AIR TRANS OUT-OF-STATE	352	0	352	352
6200	PER DIEM IN-STATE	706	539	706	706
6210	FS DAILY RENTAL IN-STATE	0	182	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	174	0	174	174
6250	COMM AIR TRANS IN-STATE	210	0	210	210
7300	DUES AND REGISTRATIONS	825	1,411	825	825

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
7302	REGISTRATION FEES	489	1,664	489	489
	TOTAL FOR CATEGORY 30	3,701	3,796	3,701	3,701
49	NSRS REPLACEMENT				
9104	TRANS TO DEPT OF TRANSPORTATION	30,698	54,963	30,698	30,698
	TOTAL FOR CATEGORY 49	30,698	54,963	30,698	30,698
50	COMMUNICATION HIGH BAND SYSTEM				
7025	OPERATING SUPPLIES-E	445	1,046	445	445
	TOTAL FOR CATEGORY 50	445	1,046	445	445
81	DPS GENERAL SERVICES COST ALLOCATION				
7387	DPS COST ALLOCATION - GS DISPATCH	57,716	66,762	57,716	57,716
7394	COST ALLOCATION - A	30,043	37,047	30,043	30,043
	TOTAL FOR CATEGORY 81	87,759	103,809	87,759	87,759
82	INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B	157,373	167,146	157,373	157,373
7397	COST ALLOCATION - D	13,137	13,702	13,137	13,137
7399	COST ALLOCATION - F	7,584	8,304	7,584	7,584
7506	EITS PC/LAN SUPPORT	16,312	16,312	16,312	16,312
7507	EITS AGENCY IT SUPPORT	12,683	12,661	12,683	12,683
7508	EITS EXPANDED HELP DESK SUPPORT	13,868	13,868	13,868	13,868
	TOTAL FOR CATEGORY 82	220,957	231,993	220,957	220,957
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION				
7388	NDOT RADIO COST ALLOCATION	27,675	27,675	27,675	27,675
	TOTAL FOR CATEGORY 83	27,675	27,675	27,675	27,675
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	1,302	1,141	1,302	1,302
	TOTAL FOR CATEGORY 87	1,302	1,141	1,302	1,302
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	3,769	5,088	3,769	3,769
	TOTAL FOR CATEGORY 88	3,769	5,088	3,769	3,769
	TOTAL EXPENDITURES FOR DECISION UNIT B000	3,081,311	3,357,089	3,422,689	3,486,407
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
4719	TRANS FROM BUILDINGS & GROUNDS	0	0	5,112	8,062

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

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	5,112	8,062
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	-515	-515
5700	PAYROLL ASSESSMENT	0	0	-835	-835
	TOTAL FOR CATEGORY 01	0	0	-1,350	-1,350
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	19	19
7052	VEHICLE COMP & COLLISION INS	0	0	55	55
7054	AG TORT CLAIM ASSESSMENT	0	0	685	685
7059	AG VEHICLE LIABILITY INSURANCE	0	0	145	145
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,366	1,366
	TOTAL FOR CATEGORY 04	0	0	2,270	2,270
26	INFORMATION SERVICES				
7532	EITS SHARED WEB SERVER HOSTING	0	0	79	-523
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-2,180	-2,180
7548	EITS SERVER HOSTING - VIRTUAL	0	0	775	775
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-140	-140
7556	EITS SECURITY ASSESSMENT	0	0	578	578
	TOTAL FOR CATEGORY 26	0	0	-888	-1,490
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-801	-801
	TOTAL FOR CATEGORY 87	0	0	-801	-801
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	5,881	9,433
	TOTAL FOR CATEGORY 88	0	0	5,881	9,433
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	5,112	8,062
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
3873	CHARGES FOR SERVICES - C	0	0	-4,000	-3,623
4719	TRANS FROM BUILDINGS & GROUNDS	0	0	-9,910	-5,262
4757	TRANS FROM DPS CRIMINAL JUSTICE	0	0	-12,536	-12,536
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-26,446	-21,421

EXPENDITURE

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-42	-42
5430	LABOR RELATIONS ASSESSMENT	0	0	-1,463	-1,463
5830	COMP TIME PAYOFF	0	0	-448	-448
5882	SHIFT DIFFERENTIAL OVERTIME	0	0	-1,136	-1,136
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-562	-562
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	2,004	2,004
	TOTAL FOR CATEGORY 01	0	0	-1,647	-1,647
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	108	108
	TOTAL FOR CATEGORY 03	0	0	108	108
04	OPERATING EXPENSES				
7023	OPERATING SUPPLIES-C	0	0	2,268	2,268
7031	FREIGHT CHARGES - A	0	0	-84	-84
7052	VEHICLE COMP & COLLISION INS	0	0	-100	-100
7059	AG VEHICLE LIABILITY INSURANCE	0	0	-184	-184
7060	CONTRACTS	0	0	-15,083	-15,083
7070	CONTRACTS - J	0	0	-98	-98
7075	MED/HEALTH CARE CONTRACTS	0	0	206	206
7153	GASOLINE	0	0	3,610	3,790
7180	MED/DENT SVCS - NON-CONTRACT	0	0	-300	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-37	-37
7430	PROFESSIONAL SERVICES	0	0	-171	-171
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-230	-230
8391	MISCELLANEOUS EQUIP <\$5,000 -A	0	0	-415	-415
	TOTAL FOR CATEGORY 04	0	0	-10,618	-10,138
12	CONTRACTED SECURITY				
7060	CONTRACTS	0	0	11,314	11,314
	TOTAL FOR CATEGORY 12	0	0	11,314	11,314
15	POLICE/FIRE PHYSICALS				
7075	MED/HEALTH CARE CONTRACTS	0	0	37	37
7385	STAFF PHYSICALS	0	0	5,153	5,153
	TOTAL FOR CATEGORY 15	0	0	5,190	5,190
22	K-9 PROGRAM				
8270	SPECIAL EQUIPMENT >\$5,000	0	0	-12,536	-12,536
	TOTAL FOR CATEGORY 22	0	0	-12,536	-12,536

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
26	INFORMATION SERVICES				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-1,002	-1,002
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	438	438
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-164	-164
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-1,410	-1,410
	TOTAL FOR CATEGORY 26	0	0	-2,138	-2,138
29	UNIFORMS				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	12,823	12,823
	TOTAL FOR CATEGORY 29	0	0	12,823	12,823
30	TRAINING				
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	-174	-174
6250	COMM AIR TRANS IN-STATE	0	0	-210	-210
7300	DUES AND REGISTRATIONS	0	0	586	586
7302	REGISTRATION FEES	0	0	1,175	1,175
	TOTAL FOR CATEGORY 30	0	0	1,377	1,377
81	DPS GENERAL SERVICES COST ALLOCATION				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	17,969	20,107
7394	COST ALLOCATION - A	0	0	4,135	4,435
	TOTAL FOR CATEGORY 81	0	0	22,104	24,542
82	INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	-30,397	-28,479
7397	COST ALLOCATION - D	0	0	-8,786	-8,745
7399	COST ALLOCATION - F	0	0	-3,353	-3,205
7506	EITS PC/LAN SUPPORT	0	0	195	195
7507	EITS AGENCY IT SUPPORT	0	0	-5,117	-5,117
7508	EITS EXPANDED HELP DESK SUPPORT	0	0	1,590	1,590
	TOTAL FOR CATEGORY 82	0	0	-45,868	-43,761
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION				
7388	NDOT RADIO COST ALLOCATION	0	0	-6,555	-6,555
	TOTAL FOR CATEGORY 83	0	0	-6,555	-6,555
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-26,446	-21,421
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
3873	CHARGES FOR SERVICES - C	0	0	14,505	16,372
4719	TRANS FROM BUILDINGS & GROUNDS	0	0	65,329	73,737

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	79,834	90,109
EXPENDITURE					
01	PERSONNEL				
5200	WORKERS COMPENSATION	0	0	4,569	4,908
5300	RETIREMENT	0	0	66,500	68,405
5430	LABOR RELATIONS ASSESSMENT	0	0	1,194	1,194
5500	GROUP INSURANCE	0	0	-6,578	946
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	15,206	16,836
5800	UNEMPLOYMENT COMPENSATION	0	0	-1,057	-2,180
	TOTAL FOR CATEGORY 01	0	0	79,834	90,109
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	79,834	90,109
M800	COST ALLOCATION				
REVENUE					
00	REVENUE				
3873	CHARGES FOR SERVICES - C	0	0	1,313	2,002
4719	TRANS FROM BUILDINGS & GROUNDS	0	0	5,977	9,120
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	7,290	11,122
EXPENDITURE					
81	DPS GENERAL SERVICES COST ALLOCATION				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	1,145	1,606
7394	COST ALLOCATION - A	0	0	5,656	5,695
	TOTAL FOR CATEGORY 81	0	0	6,801	7,301
82	INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	156	3,452
7397	COST ALLOCATION - D	0	0	185	194
7399	COST ALLOCATION - F	0	0	148	175
	TOTAL FOR CATEGORY 82	0	0	489	3,821
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	7,290	11,122
E353	PROMOTING HEALTHY, VIBRANT COMMUNITIES				
	[See Attachment]				
REVENUE					
00	REVENUE				
3873	CHARGES FOR SERVICES - C	0	0	0	327
4719	TRANS FROM BUILDINGS & GROUNDS	0	0	0	1,473
	TOTAL REVENUES FOR DECISION UNIT E353	0	0	0	1,800
EXPENDITURE					
60	TRANSFER TO NHP RADIO CERTIFICATION				

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7390	CREDIT CARD DISCOUNT FEES	0	0	0	1,800
	TOTAL FOR CATEGORY 60	0	0	0	1,800
	TOTAL EXPENDITURES FOR DECISION UNIT E353	0	0	0	1,800
E673	SALARY ADJUSTMENT ONE-TIME FOR 2023-2025 BIENNIUM				
REVENUE					
00	REVENUE				
3873	CHARGES FOR SERVICES - C	0	0	35,894	36,915
4719	TRANS FROM BUILDINGS & GROUNDS	0	0	164,361	169,033
	TOTAL REVENUES FOR DECISION UNIT E673	0	0	200,255	205,948
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	142,291	146,571
5200	WORKERS COMPENSATION	0	0	99	-162
5300	RETIREMENT	0	0	51,273	52,756
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	4,428	4,659
5800	UNEMPLOYMENT COMPENSATION	0	0	92	0
5840	MEDICARE	0	0	2,072	2,124
	TOTAL FOR CATEGORY 01	0	0	200,255	205,948
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 E673	0	0	200,255	205,948
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
3873	CHARGES FOR SERVICES - C	0	0	2,673	1,795
4719	TRANS FROM BUILDINGS & GROUNDS	0	0	12,029	8,076
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	14,702	9,871

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	3,366	3,621
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	11,336	6,250
	TOTAL FOR CATEGORY 26	0	0	14,702	9,871
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	14,702	9,871
E713	EQUIPMENT REPLACEMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
3873	CHARGES FOR SERVICES - C	0	0	0	15,083
4719	TRANS FROM BUILDINGS & GROUNDS	0	0	0	67,873
	TOTAL REVENUES FOR DECISION UNIT E713	0	0	0	82,956
EXPENDITURE					
05	EQUIPMENT				
7461	EQUIPMENT PURCHASES < \$1,000-A	0	0	0	82,956
	TOTAL FOR CATEGORY 05	0	0	0	82,956
	TOTAL EXPENDITURES FOR DECISION UNIT E713	0	0	0	82,956
E714	EQUIPMENT REPLACEMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
3873	CHARGES FOR SERVICES - C	0	0	3,273	3,273
4719	TRANS FROM BUILDINGS & GROUNDS	0	0	14,727	14,727
	TOTAL REVENUES FOR DECISION UNIT E714	0	0	18,000	18,000
EXPENDITURE					
05	EQUIPMENT				
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	18,000	18,000
	TOTAL FOR CATEGORY 05	0	0	18,000	18,000
	TOTAL EXPENDITURES FOR DECISION UNIT E714	0	0	18,000	18,000
E800	COST ALLOCATION				
REVENUE					
00	REVENUE				
3873	CHARGES FOR SERVICES - C	0	0	2,917	3,294
4719	TRANS FROM BUILDINGS & GROUNDS	0	0	13,359	15,060
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	16,276	18,354

EXPENDITURE

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
81	DPS GENERAL SERVICES COST ALLOCATION				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	397	1,881
7394	COST ALLOCATION - A	0	0	-7,123	-7,129
	TOTAL FOR CATEGORY 81	0	0	-6,726	-5,248
82	INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	22,026	22,542
7397	COST ALLOCATION - D	0	0	308	358
7399	COST ALLOCATION - F	0	0	668	702
	TOTAL FOR CATEGORY 82	0	0	23,002	23,602
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	16,276	18,354
E811	UNCLASSIFIED CHANGES				
REVENUE					
00	REVENUE				
4719	TRANS FROM BUILDINGS & GROUNDS	0	0	6,340	6,340
	TOTAL REVENUES FOR DECISION UNIT E811	0	0	6,340	6,340
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	5,191	5,191
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	908	908
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	161	165
5800	UNEMPLOYMENT COMPENSATION	0	0	4	0
5840	MEDICARE	0	0	76	76
	TOTAL FOR CATEGORY 01	0	0	6,340	6,340
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 E811	0	0	6,340	6,340

Item No	Description	Actual	Work Program	G08	G08
		2021-2022	2022-2023	Year 1 2023-2024	Year 2 2024-2025
	TOTAL REVENUES FOR BUDGET ACCOUNT 4727	3,081,311	3,357,089	3,744,052	3,917,548
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4727	3,081,311	3,357,089	3,744,052	3,917,548

Section B1: Summary by GL

Budget Account: 4727 DPS - CAPITOL POLICE

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
REVENUE					
2513	BALANCE FORWARD TO NEW YEAR NEW B/A	-133,888	0	0	0
3873	CHARGES FOR SERVICES - C	500,086	562,262	607,818	638,306
4611	TRANSFER IN FED ARPA	0	28,537	0	0
4719	TRANS FROM BUILDINGS & GROUNDS	2,702,577	2,737,282	3,136,234	3,279,242
4729	TRANS FROM EMER RSPNS COMM RPY	0	29,008	0	0
4757	TRANS FROM DPS CRIMINAL JUSTICE	12,536	0	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 4727		3,081,311	3,357,089	3,744,052	3,917,548
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	1,463,447	1,528,650	1,783,159	1,835,051
5200	WORKERS COMPENSATION	16,476	16,446	20,910	21,091
5300	RETIREMENT	391,512	450,373	613,980	631,585
5400	PERSONNEL ASSESSMENT	6,031	5,732	5,216	5,216
5420	COLLECTIVE BARGAINING ASSESSMENT	78	150	36	36
5430	LABOR RELATIONS ASSESSMENT	1,463	1,280	1,194	1,194
5500	GROUP INSURANCE	137,639	199,320	192,742	200,266
5700	PAYROLL ASSESSMENT	1,997	1,870	1,035	1,035
5750	RETIRED EMPLOYEES GROUP INSURANCE	31,794	32,701	55,456	58,354
5800	UNEMPLOYMENT COMPENSATION	2,335	2,027	1,164	0
5810	OVERTIME PAY	106,112	118,025	106,112	106,112
5820	HOLIDAY PAY	10,885	8,877	10,885	10,885
5830	COMP TIME PAYOFF	448	0	0	0
5840	MEDICARE	22,967	21,749	25,857	26,607
5880	SHIFT DIFFERENTIAL PAY	21,544	21,541	21,544	21,544
5882	SHIFT DIFFERENTIAL OVERTIME	1,136	0	0	0
5887	FIELD TRNG OFFICER PAY	1,696	1,797	1,696	1,696
5910	STANDBY PAY	4,672	6,237	4,672	4,672
5970	TERMINAL ANNUAL LEAVE PAY	562	0	0	0
5980	CALL BACK PAY	839	691	839	839
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	9,684	13,335	11,688	11,688
TOTAL FOR CATEGORY 01		2,233,317	2,430,801	2,858,185	2,937,871
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	1,167	1,669	1,167	1,167
6210	FS DAILY RENTAL IN-STATE	117	311	117	117
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	39,236	35,228	39,344	39,344
6215	NON-FS VEHICLE RENTAL IN-STATE	257	170	257	257
6220	AUTO MISC - IN-STATE	0	33	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
6240	PERSONAL VEHICLE IN-STATE	0	41	0	0
6250	COMM AIR TRANS IN-STATE	378	846	378	378
7750	NON EMPLOYEE IN-STATE TRAVEL	0	631	0	0
	TOTAL FOR CATEGORY 03	41,155	38,929	41,263	41,263
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	2,574	3,776	2,574	2,574
7021	OPERATING SUPPLIES-A	25	561	25	25
7023	OPERATING SUPPLIES-C	4,907	8,004	7,175	7,175
7031	FREIGHT CHARGES - A	84	0	0	0
7043	PRINTING AND COPYING - B	424	398	424	424
7045	STATE PRINTING CHARGES	227	322	227	227
7050	EMPLOYEE BOND INSURANCE	64	64	83	83
7052	VEHICLE COMP & COLLISION INS	205	105	160	160
7054	AG TORT CLAIM ASSESSMENT	1,879	1,876	2,561	2,561
7059	AG VEHICLE LIABILITY INSURANCE	382	198	343	343
7060	CONTRACTS	15,083	0	0	0
7070	CONTRACTS - J	5,933	5,835	5,835	5,835
7071	CONTRACTS - K	2,000	2,000	2,000	2,000
7075	MED/HEALTH CARE CONTRACTS	0	206	206	206
7151	OUTSIDE MAINTENANCE OF VEHICLE	277	199	277	277
7153	GASOLINE	2,111	142	5,721	5,901
7180	MED/DENT SVCS - NON-CONTRACT	300	0	0	300
7285	POSTAGE - STATE MAILROOM	40	272	40	40
7286	MAIL STOP-STATE MAILROM	0	2,457	0	0
7289	EITS PHONE LINE AND VOICEMAIL	904	1,049	2,233	2,233
7290	PHONE, FAX, COMMUNICATION LINE	513	445	513	513
7291	CELL PHONE/PAGER CHARGES	5,055	3,639	5,055	5,055
7296	EITS LONG DISTANCE CHARGES	52	72	52	52
7301	MEMBERSHIP DUES	470	250	470	470
7340	INSPECTIONS & CERTIFICATIONS	304	1,207	304	304
7430	PROFESSIONAL SERVICES	171	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	230	0	0	0
7980	OPERATING LEASE PAYMENTS	1,586	1,587	1,586	1,586
8391	MISCELLANEOUS EQUIP <\$5,000 -A	415	0	0	0
	TOTAL FOR CATEGORY 04	46,215	34,664	37,864	38,344
05	EQUIPMENT				
7461	EQUIPMENT PURCHASES < \$1,000-A	0	0	0	82,956
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	18,000	18,000
	TOTAL FOR CATEGORY 05	0	0	18,000	100,956

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
12	CONTRACTED SECURITY				
7060	CONTRACTS	328,612	339,926	339,926	339,926
	TOTAL FOR CATEGORY 12	328,612	339,926	339,926	339,926
15	POLICE/FIRE PHYSICALS				
7075	MED/HEALTH CARE CONTRACTS	93	130	130	130
7385	STAFF PHYSICALS	1,071	3,495	6,224	6,224
	TOTAL FOR CATEGORY 15	1,164	3,625	6,354	6,354
18	UNITED WE STAND GRANT				
8250	NEW MAJOR EQUIPMENT >\$5,000	0	29,008	0	0
	TOTAL FOR CATEGORY 18	0	29,008	0	0
22	K-9 PROGRAM				
8270	SPECIAL EQUIPMENT >\$5,000	12,536	0	0	0
	TOTAL FOR CATEGORY 22	12,536	0	0	0
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	86	1,200	86	86
7073	SOFTWARE LICENSE/MNT CONTRACTS	3,772	3,772	3,772	3,772
7290	PHONE, FAX, COMMUNICATION LINE	1,321	1,140	1,321	1,321
7460	EQUIPMENT PURCHASES < \$1,000	1,002	0	0	0
7532	EITS SHARED WEB SERVER HOSTING	578	578	657	55
7547	EITS BUSINESS PRODUCTIVITY SUITE	8,579	7,891	6,837	6,837
7548	EITS SERVER HOSTING - VIRTUAL	1,051	1,051	1,826	1,826
7554	EITS INFRASTRUCTURE ASSESSMENT	6,950	6,922	6,782	6,782
7556	EITS SECURITY ASSESSMENT	2,099	2,072	2,650	2,650
7771	COMPUTER SOFTWARE <\$5,000 - A	164	700	3,366	3,621
8371	COMPUTER HARDWARE <\$5,000 - A	1,410	5,784	11,336	6,250
	TOTAL FOR CATEGORY 26	27,012	31,110	38,633	33,200
29	UNIFORMS				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	10,050	16,639	22,873	22,873
7176	PROTECTIVE GEAR	4,944	2,876	4,944	4,944
	TOTAL FOR CATEGORY 29	14,994	19,515	27,817	27,817
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	767	0	767	767
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	113	0	113	113
6140	PERSONAL VEHICLE OUT-OF-STATE	65	0	65	65
6150	COMM AIR TRANS OUT-OF-STATE	352	0	352	352
6200	PER DIEM IN-STATE	706	539	706	706

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
6210	FS DAILY RENTAL IN-STATE	0	182	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	174	0	0	0
6250	COMM AIR TRANS IN-STATE	210	0	0	0
7300	DUES AND REGISTRATIONS	825	1,411	1,411	1,411
7302	REGISTRATION FEES	489	1,664	1,664	1,664
	TOTAL FOR CATEGORY 30	3,701	3,796	5,078	5,078
49	NSRS REPLACEMENT				
9104	TRANS TO DEPT OF TRANSPORTATION	30,698	54,963	30,698	30,698
	TOTAL FOR CATEGORY 49	30,698	54,963	30,698	30,698
50	COMMUNICATION HIGH BAND SYSTEM				
7025	OPERATING SUPPLIES-E	445	1,046	445	445
	TOTAL FOR CATEGORY 50	445	1,046	445	445
60	TRANSFER TO NHP RADIO CERTIFICATION				
7390	CREDIT CARD DISCOUNT FEES	0	0	0	1,800
	TOTAL FOR CATEGORY 60	0	0	0	1,800
81	DPS GENERAL SERVICES COST ALLOCATION				
7387	DPS COST ALLOCATION - GS DISPATCH	57,716	66,762	77,227	81,310
7394	COST ALLOCATION - A	30,043	37,047	32,711	33,044
	TOTAL FOR CATEGORY 81	87,759	103,809	109,938	114,354
82	INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B	157,373	167,146	149,158	154,888
7397	COST ALLOCATION - D	13,137	13,702	4,844	4,944
7399	COST ALLOCATION - F	7,584	8,304	5,047	5,256
7506	EITS PC/LAN SUPPORT	16,312	16,312	16,507	16,507
7507	EITS AGENCY IT SUPPORT	12,683	12,661	7,566	7,566
7508	EITS EXPANDED HELP DESK SUPPORT	13,868	13,868	15,458	15,458
	TOTAL FOR CATEGORY 82	220,957	231,993	198,580	204,619
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION				
7388	NDOT RADIO COST ALLOCATION	27,675	27,675	21,120	21,120
	TOTAL FOR CATEGORY 83	27,675	27,675	21,120	21,120
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	1,302	1,141	501	501
	TOTAL FOR CATEGORY 87	1,302	1,141	501	501
88	STATEWIDE COST ALLOCATION PLAN				

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
7384	STATEWIDE COST ALLOCATION	3,769	5,088	9,650	13,202
	TOTAL FOR CATEGORY 88	3,769	5,088	9,650	13,202
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4727	3,081,311	3,357,089	3,744,052	3,917,548

Section A1: Line Item Detail by GL

Budget Account: 4727 DPS - CAPITOL POLICE

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					
2513	BALANCE FORWARD TO NEW YEAR NEW B/A	-133,888	0	0	0
3873	CHARGES FOR SERVICES - C	500,086	562,262	551,243	562,868
4611	TRANSFER IN FED ARPA	0	28,537	0	0
4719	TRANS FROM BUILDINGS & GROUNDS	2,702,577	2,737,282	2,858,910	2,911,003
4729	TRANS FROM EMER RSPNS COMM RPY	0	29,008	0	0
4757	TRANS FROM DPS CRIMINAL JUSTICE	12,536	0	12,536	12,536
	TOTAL REVENUES FOR DECISION UNIT B000	3,081,311	3,357,089	3,422,689	3,486,407
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	1,463,447	1,528,650	1,635,677	1,683,289
5200	WORKERS COMPENSATION	16,476	16,446	16,242	16,345
5300	RETIREMENT	391,512	450,373	495,299	509,516
5400	PERSONNEL ASSESSMENT	6,031	5,732	5,731	5,731
5420	COLLECTIVE BARGAINING ASSESSMENT	78	150	78	78
5430	LABOR RELATIONS ASSESSMENT	1,463	1,280	1,463	1,463
5500	GROUP INSURANCE	137,639	199,320	199,320	199,320
5700	PAYROLL ASSESSMENT	1,997	1,870	1,870	1,870
5750	RETIRED EMPLOYEES GROUP INSURANCE	31,794	32,701	35,661	36,694
5800	UNEMPLOYMENT COMPENSATION	2,335	2,027	2,125	2,180
5810	OVERTIME PAY	106,112	118,025	106,112	106,112
5820	HOLIDAY PAY	10,885	8,877	10,885	10,885
5830	COMP TIME PAYOFF	448	0	448	448
5840	MEDICARE	22,967	21,749	23,709	24,407
5880	SHIFT DIFFERENTIAL PAY	21,544	21,541	21,544	21,544
5882	SHIFT DIFFERENTIAL OVERTIME	1,136	0	1,136	1,136
5887	FIELD TRNG OFFICER PAY	1,696	1,797	1,696	1,696
5910	STANDBY PAY	4,672	6,237	4,672	4,672
5970	TERMINAL ANNUAL LEAVE PAY	562	0	562	562
5980	CALL BACK PAY	839	691	839	839
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	9,684	13,335	9,684	9,684
	TOTAL FOR CATEGORY 01	2,233,317	2,430,801	2,574,753	2,638,471
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	1,167	1,669	1,167	1,167
6210	FS DAILY RENTAL IN-STATE	117	311	117	117
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	39,236	35,228	39,236	39,236
6215	NON-FS VEHICLE RENTAL IN-STATE	257	170	257	257

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
6220	AUTO MISC - IN-STATE	0	33	0	0
6240	PERSONAL VEHICLE IN-STATE	0	41	0	0
6250	COMM AIR TRANS IN-STATE	378	846	378	378
7750	NON EMPLOYEE IN-STATE TRAVEL	0	631	0	0
	TOTAL FOR CATEGORY 03	41,155	38,929	41,155	41,155
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	2,574	3,776	2,574	2,574
7021	OPERATING SUPPLIES-A	25	561	25	25
7023	OPERATING SUPPLIES-C	4,907	8,004	4,907	4,907
7031	FREIGHT CHARGES - A	84	0	84	84
7043	PRINTING AND COPYING - B	424	398	424	424
7045	STATE PRINTING CHARGES	227	322	227	227
7050	EMPLOYEE BOND INSURANCE	64	64	64	64
7052	VEHICLE COMP & COLLISION INS	205	105	205	205
7054	AG TORT CLAIM ASSESSMENT	1,879	1,876	1,876	1,876
7059	AG VEHICLE LIABILITY INSURANCE	382	198	382	382
7060	CONTRACTS	15,083	0	15,083	15,083
7070	CONTRACTS - J	5,933	5,835	5,933	5,933
7071	CONTRACTS - K	2,000	2,000	2,000	2,000
7075	MED/HEALTH CARE CONTRACTS	0	206	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	277	199	277	277
7153	GASOLINE	2,111	142	2,111	2,111
7180	MED/DENT SVCS - NON-CONTRACT	300	0	300	300
7285	POSTAGE - STATE MAILROOM	40	272	40	40
7286	MAIL STOP-STATE MAILROM	0	2,457	0	0
7289	EITS PHONE LINE AND VOICEMAIL	904	1,049	904	904
7290	PHONE, FAX, COMMUNICATION LINE	513	445	513	513
7291	CELL PHONE/PAGER CHARGES	5,055	3,639	5,055	5,055
7296	EITS LONG DISTANCE CHARGES	52	72	52	52
7301	MEMBERSHIP DUES	470	250	470	470
7340	INSPECTIONS & CERTIFICATIONS	304	1,207	304	304
7430	PROFESSIONAL SERVICES	171	0	171	171
7460	EQUIPMENT PURCHASES < \$1,000	230	0	230	230
7980	OPERATING LEASE PAYMENTS	1,586	1,587	1,586	1,586
8391	MISCELLANEOUS EQUIP <\$5,000 -A	415	0	415	415
	TOTAL FOR CATEGORY 04	46,215	34,664	46,212	46,212
12	CONTRACTED SECURITY				
7060	CONTRACTS	328,612	339,926	328,612	328,612
	TOTAL FOR CATEGORY 12	328,612	339,926	328,612	328,612

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
15	POLICE/FIRE PHYSICALS				
7075	MED/HEALTH CARE CONTRACTS	93	130	93	93
7385	STAFF PHYSICALS	1,071	3,495	1,071	1,071
	TOTAL FOR CATEGORY 15	1,164	3,625	1,164	1,164
18	UNITED WE STAND GRANT				
8250	NEW MAJOR EQUIPMENT >\$5,000	0	29,008	0	0
	TOTAL FOR CATEGORY 18	0	29,008	0	0
22	K-9 PROGRAM				
8270	SPECIAL EQUIPMENT >\$5,000	12,536	0	12,536	12,536
	TOTAL FOR CATEGORY 22	12,536	0	12,536	12,536
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	86	1,200	86	86
7073	SOFTWARE LICENSE/MNT CONTRACTS	3,772	3,772	3,772	3,772
7290	PHONE, FAX, COMMUNICATION LINE	1,321	1,140	1,321	1,321
7460	EQUIPMENT PURCHASES < \$1,000	1,002	0	1,002	1,002
7532	EITS SHARED WEB SERVER HOSTING	578	578	578	578
7547	EITS BUSINESS PRODUCTIVITY SUITE	8,579	7,891	8,579	8,579
7548	EITS SERVER HOSTING - VIRTUAL	1,051	1,051	1,051	1,051
7554	EITS INFRASTRUCTURE ASSESSMENT	6,950	6,922	6,922	6,922
7556	EITS SECURITY ASSESSMENT	2,099	2,072	2,072	2,072
7771	COMPUTER SOFTWARE <\$5,000 - A	164	700	164	164
8371	COMPUTER HARDWARE <\$5,000 - A	1,410	5,784	1,410	1,410
	TOTAL FOR CATEGORY 26	27,012	31,110	26,957	26,957
29	UNIFORMS				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	10,050	16,639	10,050	10,050
7176	PROTECTIVE GEAR	4,944	2,876	4,944	4,944
	TOTAL FOR CATEGORY 29	14,994	19,515	14,994	14,994
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	767	0	767	767
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	113	0	113	113
6140	PERSONAL VEHICLE OUT-OF-STATE	65	0	65	65
6150	COMM AIR TRANS OUT-OF-STATE	352	0	352	352
6200	PER DIEM IN-STATE	706	539	706	706
6210	FS DAILY RENTAL IN-STATE	0	182	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	174	0	174	174
6250	COMM AIR TRANS IN-STATE	210	0	210	210
7300	DUES AND REGISTRATIONS	825	1,411	825	825

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7302	REGISTRATION FEES	489	1,664	489	489
	TOTAL FOR CATEGORY 30	3,701	3,796	3,701	3,701
49	NSRS REPLACEMENT				
9104	TRANS TO DEPT OF TRANSPORTATION	30,698	54,963	30,698	30,698
	TOTAL FOR CATEGORY 49	30,698	54,963	30,698	30,698
50	COMMUNICATION HIGH BAND SYSTEM				
7025	OPERATING SUPPLIES-E	445	1,046	445	445
	TOTAL FOR CATEGORY 50	445	1,046	445	445
81	DPS GENERAL SERVICES COST ALLOCATION				
7387	DPS COST ALLOCATION - GS DISPATCH	57,716	66,762	57,716	57,716
7394	COST ALLOCATION - A	30,043	37,047	30,043	30,043
	TOTAL FOR CATEGORY 81	87,759	103,809	87,759	87,759
82	INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B	157,373	167,146	157,373	157,373
7397	COST ALLOCATION - D	13,137	13,702	13,137	13,137
7399	COST ALLOCATION - F	7,584	8,304	7,584	7,584
7506	EITS PC/LAN SUPPORT	16,312	16,312	16,312	16,312
7507	EITS AGENCY IT SUPPORT	12,683	12,661	12,683	12,683
7508	EITS EXPANDED HELP DESK SUPPORT	13,868	13,868	13,868	13,868
	TOTAL FOR CATEGORY 82	220,957	231,993	220,957	220,957
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION				
7388	NDOT RADIO COST ALLOCATION	27,675	27,675	27,675	27,675
	TOTAL FOR CATEGORY 83	27,675	27,675	27,675	27,675
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	1,302	1,141	1,302	1,302
	TOTAL FOR CATEGORY 87	1,302	1,141	1,302	1,302
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	3,769	5,088	3,769	3,769
	TOTAL FOR CATEGORY 88	3,769	5,088	3,769	3,769
	TOTAL EXPENDITURES FOR DECISION UNIT B000	3,081,311	3,357,089	3,422,689	3,486,407
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
4719	TRANS FROM BUILDINGS & GROUNDS	0	0	5,112	8,062

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 M100	0	0	5,112	8,062
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	-515	-515
5700	PAYROLL ASSESSMENT	0	0	-835	-835
	TOTAL FOR CATEGORY 01	0	0	-1,350	-1,350
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	19	19
7052	VEHICLE COMP & COLLISION INS	0	0	55	55
7054	AG TORT CLAIM ASSESSMENT	0	0	685	685
7059	AG VEHICLE LIABILITY INSURANCE	0	0	145	145
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,366	1,366
	TOTAL FOR CATEGORY 04	0	0	2,270	2,270
26	INFORMATION SERVICES				
7532	EITS SHARED WEB SERVER HOSTING	0	0	79	-523
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-2,180	-2,180
7548	EITS SERVER HOSTING - VIRTUAL	0	0	775	775
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-140	-140
7556	EITS SECURITY ASSESSMENT	0	0	578	578
	TOTAL FOR CATEGORY 26	0	0	-888	-1,490
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-801	-801
	TOTAL FOR CATEGORY 87	0	0	-801	-801
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	5,881	9,433
	TOTAL FOR CATEGORY 88	0	0	5,881	9,433
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	5,112	8,062
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
3873	CHARGES FOR SERVICES - C	0	0	-4,000	-3,623
4719	TRANS FROM BUILDINGS & GROUNDS	0	0	-9,910	-5,262
4757	TRANS FROM DPS CRIMINAL JUSTICE	0	0	-12,536	-12,536
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-26,446	-21,421

EXPENDITURE

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
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-42	-42
5430	LABOR RELATIONS ASSESSMENT	0	0	-1,463	-1,463
5830	COMP TIME PAYOFF	0	0	-448	-448
5882	SHIFT DIFFERENTIAL OVERTIME	0	0	-1,136	-1,136
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-562	-562
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	2,004	2,004
	TOTAL FOR CATEGORY 01	0	0	-1,647	-1,647
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	108	108
	TOTAL FOR CATEGORY 03	0	0	108	108
04	OPERATING EXPENSES				
7023	OPERATING SUPPLIES-C	0	0	2,268	2,268
7031	FREIGHT CHARGES - A	0	0	-84	-84
7052	VEHICLE COMP & COLLISION INS	0	0	-100	-100
7059	AG VEHICLE LIABILITY INSURANCE	0	0	-184	-184
7060	CONTRACTS	0	0	-15,083	-15,083
7070	CONTRACTS - J	0	0	-98	-98
7075	MED/HEALTH CARE CONTRACTS	0	0	206	206
7153	GASOLINE	0	0	3,610	3,790
7180	MED/DENT SVCS - NON-CONTRACT	0	0	-300	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-37	-37
7430	PROFESSIONAL SERVICES	0	0	-171	-171
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-230	-230
8391	MISCELLANEOUS EQUIP <\$5,000 -A	0	0	-415	-415
	TOTAL FOR CATEGORY 04	0	0	-10,618	-10,138
12	CONTRACTED SECURITY				
7060	CONTRACTS	0	0	11,314	11,314
	TOTAL FOR CATEGORY 12	0	0	11,314	11,314
15	POLICE/FIRE PHYSICALS				
7075	MED/HEALTH CARE CONTRACTS	0	0	37	37
7385	STAFF PHYSICALS	0	0	5,153	5,153
	TOTAL FOR CATEGORY 15	0	0	5,190	5,190
22	K-9 PROGRAM				
8270	SPECIAL EQUIPMENT >\$5,000	0	0	-12,536	-12,536
	TOTAL FOR CATEGORY 22	0	0	-12,536	-12,536

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
26	INFORMATION SERVICES				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-1,002	-1,002
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	438	438
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-164	-164
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-1,410	-1,410
	TOTAL FOR CATEGORY 26	0	0	-2,138	-2,138
29	UNIFORMS				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	12,823	12,823
	TOTAL FOR CATEGORY 29	0	0	12,823	12,823
30	TRAINING				
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	-174	-174
6250	COMM AIR TRANS IN-STATE	0	0	-210	-210
7300	DUES AND REGISTRATIONS	0	0	586	586
7302	REGISTRATION FEES	0	0	1,175	1,175
	TOTAL FOR CATEGORY 30	0	0	1,377	1,377
81	DPS GENERAL SERVICES COST ALLOCATION				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	17,969	20,107
7394	COST ALLOCATION - A	0	0	4,135	4,435
	TOTAL FOR CATEGORY 81	0	0	22,104	24,542
82	INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	-30,397	-28,479
7397	COST ALLOCATION - D	0	0	-8,786	-8,745
7399	COST ALLOCATION - F	0	0	-3,353	-3,205
7506	EITS PC/LAN SUPPORT	0	0	195	195
7507	EITS AGENCY IT SUPPORT	0	0	-5,117	-5,117
7508	EITS EXPANDED HELP DESK SUPPORT	0	0	1,590	1,590
	TOTAL FOR CATEGORY 82	0	0	-45,868	-43,761
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION				
7388	NDOT RADIO COST ALLOCATION	0	0	-6,555	-6,555
	TOTAL FOR CATEGORY 83	0	0	-6,555	-6,555
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-26,446	-21,421
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
3873	CHARGES FOR SERVICES - C	0	0	14,505	16,372
4719	TRANS FROM BUILDINGS & GROUNDS	0	0	65,329	73,737

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
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	79,834	90,109
EXPENDITURE					
01	PERSONNEL				
5200	WORKERS COMPENSATION	0	0	4,569	4,908
5300	RETIREMENT	0	0	66,500	68,405
5430	LABOR RELATIONS ASSESSMENT	0	0	1,194	1,194
5500	GROUP INSURANCE	0	0	-6,578	946
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	15,206	16,836
5800	UNEMPLOYMENT COMPENSATION	0	0	-1,057	-2,180
	TOTAL FOR CATEGORY 01	0	0	79,834	90,109
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	79,834	90,109
M800	COST ALLOCATION				
REVENUE					
00	REVENUE				
3873	CHARGES FOR SERVICES - C	0	0	1,313	2,002
4719	TRANS FROM BUILDINGS & GROUNDS	0	0	5,977	9,120
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	7,290	11,122
EXPENDITURE					
81	DPS GENERAL SERVICES COST ALLOCATION				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	1,145	1,606
7394	COST ALLOCATION - A	0	0	5,656	5,695
	TOTAL FOR CATEGORY 81	0	0	6,801	7,301
82	INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	156	3,452
7397	COST ALLOCATION - D	0	0	185	194
7399	COST ALLOCATION - F	0	0	148	175
	TOTAL FOR CATEGORY 82	0	0	489	3,821
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	7,290	11,122
E353	PROMOTING HEALTHY, VIBRANT COMMUNITIES				
	[See Attachment]				
REVENUE					
00	REVENUE				
3873	CHARGES FOR SERVICES - C	0	0	0	327
4719	TRANS FROM BUILDINGS & GROUNDS	0	0	0	1,473
	TOTAL REVENUES FOR DECISION UNIT E353	0	0	0	1,800
EXPENDITURE					
60	TRANSFER TO NHP RADIO CERTIFICATION				

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
7390	CREDIT CARD DISCOUNT FEES	0	0	0	1,800
	TOTAL FOR CATEGORY 60	0	0	0	1,800
	TOTAL EXPENDITURES FOR DECISION UNIT E353	0	0	0	1,800
E673	SALARY ADJUSTMENT ONE-TIME FOR 2023-2025 BIENNIUM				
REVENUE					
00	REVENUE				
3873	CHARGES FOR SERVICES - C	0	0	35,894	36,915
4719	TRANS FROM BUILDINGS & GROUNDS	0	0	164,361	169,033
	TOTAL REVENUES FOR DECISION UNIT E673	0	0	200,255	205,948
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	142,291	146,571
5200	WORKERS COMPENSATION	0	0	99	-162
5300	RETIREMENT	0	0	51,273	52,756
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	4,428	4,659
5800	UNEMPLOYMENT COMPENSATION	0	0	92	0
5840	MEDICARE	0	0	2,072	2,124
	TOTAL FOR CATEGORY 01	0	0	200,255	205,948
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 E673	0	0	200,255	205,948
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
3873	CHARGES FOR SERVICES - C	0	0	2,673	1,795
4719	TRANS FROM BUILDINGS & GROUNDS	0	0	12,029	8,076
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	14,702	9,871

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					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	3,366	3,621
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	11,336	6,250
	TOTAL FOR CATEGORY 26	0	0	14,702	9,871
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	14,702	9,871
E713	EQUIPMENT REPLACEMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
3873	CHARGES FOR SERVICES - C	0	0	0	15,083
4719	TRANS FROM BUILDINGS & GROUNDS	0	0	0	67,873
	TOTAL REVENUES FOR DECISION UNIT E713	0	0	0	82,956
EXPENDITURE					
05	EQUIPMENT				
7461	EQUIPMENT PURCHASES < \$1,000-A	0	0	0	82,956
	TOTAL FOR CATEGORY 05	0	0	0	82,956
	TOTAL EXPENDITURES FOR DECISION UNIT E713	0	0	0	82,956
E714	EQUIPMENT REPLACEMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
3873	CHARGES FOR SERVICES - C	0	0	3,273	3,273
4719	TRANS FROM BUILDINGS & GROUNDS	0	0	14,727	14,727
	TOTAL REVENUES FOR DECISION UNIT E714	0	0	18,000	18,000
EXPENDITURE					
05	EQUIPMENT				
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	18,000	18,000
	TOTAL FOR CATEGORY 05	0	0	18,000	18,000
	TOTAL EXPENDITURES FOR DECISION UNIT E714	0	0	18,000	18,000
E800	COST ALLOCATION				
REVENUE					
00	REVENUE				
3873	CHARGES FOR SERVICES - C	0	0	2,917	3,294
4719	TRANS FROM BUILDINGS & GROUNDS	0	0	13,359	15,060
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	16,276	18,354

EXPENDITURE

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
81	DPS GENERAL SERVICES COST ALLOCATION				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	397	1,881
7394	COST ALLOCATION - A	0	0	-7,123	-7,129
	TOTAL FOR CATEGORY 81	0	0	-6,726	-5,248
82	INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	22,026	22,542
7397	COST ALLOCATION - D	0	0	308	358
7399	COST ALLOCATION - F	0	0	668	702
	TOTAL FOR CATEGORY 82	0	0	23,002	23,602
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	16,276	18,354
	TOTAL REVENUES FOR BUDGET ACCOUNT 4727	3,081,311	3,357,089	3,737,712	3,911,208
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4727	3,081,311	3,357,089	3,737,712	3,911,208

Section B1: Summary by GL

Budget Account: 4727 DPS - CAPITOL POLICE

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
REVENUE					
2513	BALANCE FORWARD TO NEW YEAR NEW B/A	-133,888	0	0	0
3873	CHARGES FOR SERVICES - C	500,086	562,262	607,818	638,306
4611	TRANSFER IN FED ARPA	0	28,537	0	0
4719	TRANS FROM BUILDINGS & GROUNDS	2,702,577	2,737,282	3,129,894	3,272,902
4729	TRANS FROM EMER RSPNS COMM RPY	0	29,008	0	0
4757	TRANS FROM DPS CRIMINAL JUSTICE	12,536	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 4727	3,081,311	3,357,089	3,737,712	3,911,208
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	1,463,447	1,528,650	1,777,968	1,829,860
5200	WORKERS COMPENSATION	16,476	16,446	20,910	21,091
5300	RETIREMENT	391,512	450,373	613,072	630,677
5400	PERSONNEL ASSESSMENT	6,031	5,732	5,216	5,216
5420	COLLECTIVE BARGAINING ASSESSMENT	78	150	36	36
5430	LABOR RELATIONS ASSESSMENT	1,463	1,280	1,194	1,194
5500	GROUP INSURANCE	137,639	199,320	192,742	200,266
5700	PAYROLL ASSESSMENT	1,997	1,870	1,035	1,035
5750	RETIRED EMPLOYEES GROUP INSURANCE	31,794	32,701	55,295	58,189
5800	UNEMPLOYMENT COMPENSATION	2,335	2,027	1,160	0
5810	OVERTIME PAY	106,112	118,025	106,112	106,112
5820	HOLIDAY PAY	10,885	8,877	10,885	10,885
5830	COMP TIME PAYOFF	448	0	0	0
5840	MEDICARE	22,967	21,749	25,781	26,531
5880	SHIFT DIFFERENTIAL PAY	21,544	21,541	21,544	21,544
5882	SHIFT DIFFERENTIAL OVERTIME	1,136	0	0	0
5887	FIELD TRNG OFFICER PAY	1,696	1,797	1,696	1,696
5910	STANDBY PAY	4,672	6,237	4,672	4,672
5970	TERMINAL ANNUAL LEAVE PAY	562	0	0	0
5980	CALL BACK PAY	839	691	839	839
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	9,684	13,335	11,688	11,688
	TOTAL FOR CATEGORY 01	2,233,317	2,430,801	2,851,845	2,931,531
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	1,167	1,669	1,167	1,167
6210	FS DAILY RENTAL IN-STATE	117	311	117	117
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	39,236	35,228	39,344	39,344
6215	NON-FS VEHICLE RENTAL IN-STATE	257	170	257	257
6220	AUTO MISC - IN-STATE	0	33	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
6240	PERSONAL VEHICLE IN-STATE	0	41	0	0
6250	COMM AIR TRANS IN-STATE	378	846	378	378
7750	NON EMPLOYEE IN-STATE TRAVEL	0	631	0	0
	TOTAL FOR CATEGORY 03	41,155	38,929	41,263	41,263
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	2,574	3,776	2,574	2,574
7021	OPERATING SUPPLIES-A	25	561	25	25
7023	OPERATING SUPPLIES-C	4,907	8,004	7,175	7,175
7031	FREIGHT CHARGES - A	84	0	0	0
7043	PRINTING AND COPYING - B	424	398	424	424
7045	STATE PRINTING CHARGES	227	322	227	227
7050	EMPLOYEE BOND INSURANCE	64	64	83	83
7052	VEHICLE COMP & COLLISION INS	205	105	160	160
7054	AG TORT CLAIM ASSESSMENT	1,879	1,876	2,561	2,561
7059	AG VEHICLE LIABILITY INSURANCE	382	198	343	343
7060	CONTRACTS	15,083	0	0	0
7070	CONTRACTS - J	5,933	5,835	5,835	5,835
7071	CONTRACTS - K	2,000	2,000	2,000	2,000
7075	MED/HEALTH CARE CONTRACTS	0	206	206	206
7151	OUTSIDE MAINTENANCE OF VEHICLE	277	199	277	277
7153	GASOLINE	2,111	142	5,721	5,901
7180	MED/DENT SVCS - NON-CONTRACT	300	0	0	300
7285	POSTAGE - STATE MAILROOM	40	272	40	40
7286	MAIL STOP-STATE MAILROM	0	2,457	0	0
7289	EITS PHONE LINE AND VOICEMAIL	904	1,049	2,233	2,233
7290	PHONE, FAX, COMMUNICATION LINE	513	445	513	513
7291	CELL PHONE/PAGER CHARGES	5,055	3,639	5,055	5,055
7296	EITS LONG DISTANCE CHARGES	52	72	52	52
7301	MEMBERSHIP DUES	470	250	470	470
7340	INSPECTIONS & CERTIFICATIONS	304	1,207	304	304
7430	PROFESSIONAL SERVICES	171	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	230	0	0	0
7980	OPERATING LEASE PAYMENTS	1,586	1,587	1,586	1,586
8391	MISCELLANEOUS EQUIP <\$5,000 -A	415	0	0	0
	TOTAL FOR CATEGORY 04	46,215	34,664	37,864	38,344
05	EQUIPMENT				
7461	EQUIPMENT PURCHASES < \$1,000-A	0	0	0	82,956
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	18,000	18,000
	TOTAL FOR CATEGORY 05	0	0	18,000	100,956

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
12	CONTRACTED SECURITY				
7060	CONTRACTS	328,612	339,926	339,926	339,926
	TOTAL FOR CATEGORY 12	328,612	339,926	339,926	339,926
15	POLICE/FIRE PHYSICALS				
7075	MED/HEALTH CARE CONTRACTS	93	130	130	130
7385	STAFF PHYSICALS	1,071	3,495	6,224	6,224
	TOTAL FOR CATEGORY 15	1,164	3,625	6,354	6,354
18	UNITED WE STAND GRANT				
8250	NEW MAJOR EQUIPMENT >\$5,000	0	29,008	0	0
	TOTAL FOR CATEGORY 18	0	29,008	0	0
22	K-9 PROGRAM				
8270	SPECIAL EQUIPMENT >\$5,000	12,536	0	0	0
	TOTAL FOR CATEGORY 22	12,536	0	0	0
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	86	1,200	86	86
7073	SOFTWARE LICENSE/MNT CONTRACTS	3,772	3,772	3,772	3,772
7290	PHONE, FAX, COMMUNICATION LINE	1,321	1,140	1,321	1,321
7460	EQUIPMENT PURCHASES < \$1,000	1,002	0	0	0
7532	EITS SHARED WEB SERVER HOSTING	578	578	657	55
7547	EITS BUSINESS PRODUCTIVITY SUITE	8,579	7,891	6,837	6,837
7548	EITS SERVER HOSTING - VIRTUAL	1,051	1,051	1,826	1,826
7554	EITS INFRASTRUCTURE ASSESSMENT	6,950	6,922	6,782	6,782
7556	EITS SECURITY ASSESSMENT	2,099	2,072	2,650	2,650
7771	COMPUTER SOFTWARE <\$5,000 - A	164	700	3,366	3,621
8371	COMPUTER HARDWARE <\$5,000 - A	1,410	5,784	11,336	6,250
	TOTAL FOR CATEGORY 26	27,012	31,110	38,633	33,200
29	UNIFORMS				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	10,050	16,639	22,873	22,873
7176	PROTECTIVE GEAR	4,944	2,876	4,944	4,944
	TOTAL FOR CATEGORY 29	14,994	19,515	27,817	27,817
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	767	0	767	767
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	113	0	113	113
6140	PERSONAL VEHICLE OUT-OF-STATE	65	0	65	65
6150	COMM AIR TRANS OUT-OF-STATE	352	0	352	352
6200	PER DIEM IN-STATE	706	539	706	706

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
6210	FS DAILY RENTAL IN-STATE	0	182	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	174	0	0	0
6250	COMM AIR TRANS IN-STATE	210	0	0	0
7300	DUES AND REGISTRATIONS	825	1,411	1,411	1,411
7302	REGISTRATION FEES	489	1,664	1,664	1,664
	TOTAL FOR CATEGORY 30	3,701	3,796	5,078	5,078
49	NSRS REPLACEMENT				
9104	TRANS TO DEPT OF TRANSPORTATION	30,698	54,963	30,698	30,698
	TOTAL FOR CATEGORY 49	30,698	54,963	30,698	30,698
50	COMMUNICATION HIGH BAND SYSTEM				
7025	OPERATING SUPPLIES-E	445	1,046	445	445
	TOTAL FOR CATEGORY 50	445	1,046	445	445
60	TRANSFER TO NHP RADIO CERTIFICATION				
7390	CREDIT CARD DISCOUNT FEES	0	0	0	1,800
	TOTAL FOR CATEGORY 60	0	0	0	1,800
81	DPS GENERAL SERVICES COST ALLOCATION				
7387	DPS COST ALLOCATION - GS DISPATCH	57,716	66,762	77,227	81,310
7394	COST ALLOCATION - A	30,043	37,047	32,711	33,044
	TOTAL FOR CATEGORY 81	87,759	103,809	109,938	114,354
82	INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B	157,373	167,146	149,158	154,888
7397	COST ALLOCATION - D	13,137	13,702	4,844	4,944
7399	COST ALLOCATION - F	7,584	8,304	5,047	5,256
7506	EITS PC/LAN SUPPORT	16,312	16,312	16,507	16,507
7507	EITS AGENCY IT SUPPORT	12,683	12,661	7,566	7,566
7508	EITS EXPANDED HELP DESK SUPPORT	13,868	13,868	15,458	15,458
	TOTAL FOR CATEGORY 82	220,957	231,993	198,580	204,619
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION				
7388	NDOT RADIO COST ALLOCATION	27,675	27,675	21,120	21,120
	TOTAL FOR CATEGORY 83	27,675	27,675	21,120	21,120
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	1,302	1,141	501	501
	TOTAL FOR CATEGORY 87	1,302	1,141	501	501
88	STATEWIDE COST ALLOCATION PLAN				

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
7384	STATEWIDE COST ALLOCATION	3,769	5,088	9,650	13,202
	TOTAL FOR CATEGORY 88	3,769	5,088	9,650	13,202
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4727	3,081,311	3,357,089	3,737,712	3,911,208

BA 4727 - CAPITOL POLICE
SFY 2024 FUND MAP

	DIGNITARY PROTECTION	TRANS FROM B&G	TRANS FROM OTHER B/A OCJA	BUDGET TOTAL	
	3873	4719	4757		
REVENUE	1,153	5,187	-	6,340	
EXPENDITURES	1,153	5,187	-	6,340	
DIFFERENCE	-	-	-	-	
G01 SUMMARY					
TOTAL REVENUES	1,153	5,187	-	6,340	
01 PERSONNEL	1,153	5,187		6,340	M 18.18%
03 IN-STATE TRAVEL		-			#DIV/0!
04 OPERATING	-	-		-	#DIV/0!
05 EQUIPMENT	-	-			#DIV/0!
12 CONTRACTED SECURITY		-			#DIV/0!
15 POLICE/FIRE PHYSICALS	-	-			#DIV/0!
22 K-9 PROGRAM					0.00%
26 INFORMATION SERVICES	-	-			#DIV/0!
29 UNIFORMS	-	-			#DIV/0!
30 TRAINING	-	-			#DIV/0!
49 NSRS Replacement	-	-			#DIV/0!
50 COMMUNICATION HIGH BAND SYSTEM	-	-			#DIV/0!
60 TRANS TO PS - HIGHWAY PATROL	-	-			#DIV/0!
81 DPS GENERAL SERVICES COST ALLOC	-	-			#DIV/0!
82 INTRA-AGENCY COST ALLOCATION	-	-			#DIV/0!
83 NDOT 800 MHZ RAD CST ALLOCATN	-	-			#DIV/0!
87 PURCHASING ASSESSMENT	-	-			#DIV/0!
88 STATEWIDE COST ALLOCATION PLAN		-			#DIV/0!
89 AG COST ALLOCATION PLAN		-		-	#DIV/0!
TOTAL EXPENSES	1,153	5,187	-	6,340	#DIV/0!

bal ck	-	-	-	-
22 FTE*	4	18		
FTE Based	18%	82%		

*Based on FY22/23 FTE

Not reimbursed by DIG PRO RGL3873

BA 4727 - CAPITOL POLICE
SFY 2025 FUND MAP

	DIGNITARY PROTECTION	TRANS FROM B&G	TRANS FROM OTHER B/A OCJA	BUDGET TOTAL	
	3873	4719	4757		
REVENUE	1,153	5,187	-	6,340	
EXPENDITURES	1,153	5,187	-	6,340	
DIFFERENCE	-	-	-	-	
G01 SUMMARY					
TOTAL REVENUES	1,153	5,187	-	6,340	
01 PERSONNEL	1,153	5,187		6,340	M 18.18%
03 IN-STATE TRAVEL		-			#DIV/0!
04 OPERATING	-	-		-	#DIV/0!
05 EQUIPMENT	-	-			#DIV/0!
12 CONTRACTED SECURITY		-			#DIV/0!
15 POLICE/FIRE PHYSICALS	-	-			#DIV/0!
22 K-9 PROGRAM					0.00%
26 INFORMATION SERVICES	-	-			#DIV/0!
29 UNIFORMS	-	-			#DIV/0!
30 TRAINING	-	-			#DIV/0!
49 NSRS Replacement	-	-			#DIV/0!
50 COMMUNICATION HIGH BAND SYSTEM	-	-			#DIV/0!
60 TRANS TO PS - HIGHWAY PATROL	-	-			#DIV/0!
81 DPS GENERAL SERVICES COST ALLOC	-	-			#DIV/0!
82 INTRA-AGENCY COST ALLOCATION	-	-			#DIV/0!
83 NDOT 800 MHZ RAD CST ALLOCATN	-	-			#DIV/0!
87 PURCHASING ASSESSMENT	-	-			#DIV/0!
88 STATEWIDE COST ALLOCATION PLAN		-			#DIV/0!
89 AG COST ALLOCATION PLAN		-		-	#DIV/0!
TOTAL EXPENSES	1,153	5,187	-	6,340	#DIV/0!

bal ck	-	-	-	-
22 FTE*	4	18		
FTE Based	18%	82%		

*Based on FY22/23 FTE

Not reimbursed by DIG PRO RGL3873