



STATE OF NEVADA
GOVERNOR'S FINANCE OFFICE
Budget Division

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

MEMORANDUM

March 13, 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 #21

Please consider the following amendments:

Amendment #	BA	Description	General Fund FY 2024	Highway Fund FY 2024	Other FY 2024	General Fund FY 2025	Highway Fund FY 2025	Other FY 2025
Dept/Div: DEPARTMENT OF EDUCATION / NDE - DEPARTMENT OF EDUCATION								
A232372721	2721	The purpose of this amendment is to remove authority for the School and Work Climate surveys.	-620,000	0	0	-400,000	0	0
Dept/Div: DEPARTMENT OF PUBLIC SAFETY / DPS-PAROLE & PROBATION								
A230893740	3740	This work program requests funding for the NPP AXON Software licenses agreement as part of the Body Worn Camera Initiative. The AXON software license agreement is needed to cover licensing cost for the biennium.	383,997	0	0	383,997	0	0
Dept/Div: DEPARTMENT OF TRANSPORTATION / DEPARTMENT OF TRANSPORTATION								
A231194660	4660	This budget amendment is requesting an increase to category 02 - Out of State Travel and category 09 - Out of State Inspection and Training Travel for FY 2024 and FY 2025 due to oversight, it was left out of the Agency Request budget request.	0	61,366	0	0	61,366	0
Total for this Batch			-236,003	61,366	0	-16,003	61,366	0

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

Amendment Number: A232372721

BUDGET DIVISION USE ONLY

DATE

APPROVED ON BEHALF OF

THE GOVERNOR BY

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
03/10/23	101	300	2721	NDE - SAFE AND RESPECTFUL LEARNING

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
E351	2501	APPROPRIATION CONTROL	620,000	(620,000)	0	400,000	(400,000)	0
Total Revenue				(620,000)			(400,000)	

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
E351	22	SCHOOL CLIMATE SURVEYS	7060	620,000	(620,000)	0	400,000	(400,000)	0
Total Category Expenditure					(620,000)			(400,000)	

Remarks

The purpose of this amendment is to remove authority for the School and Work Climate surveys.

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
NDE - DEPARTMENT OF EDUCATION**

**Budget Account 2721 - NDE - SAFE AND RESPECTFUL LEARNING
Budget Amendment A232372721
2023-2025 Biennium (FY24-25)**

Submitted March 10, 2023

Budget Account's Primary Purpose, Function and Statutory Authority

The Office of Safe and Respectful Learning Environments is responsible to monitor compliance and support school districts with applicable school and student safety laws inclusive of behavioral and physical health. This office will establish programs of training to improve school climate and prevent, identify, and report incidents of bullying and cyber-bullying, school safety reporting, suicide prevention, and restorative/discipline practices. In addition, this office will implement and monitor the SafeVoice and Handle with Care Programs, and support districts in their planning for emergency management, social emotional learning, tiered systems of support, and Discipline/Restorative Practices Plans. NRS 388.121-145 (Climate and School Safety), NRS 388.229-266 (Emergency/Crisis Management), NRS 392.420-455 (health and safety) and NRS 392.461-472 (Behavior and Discipline)

Purpose of Work Program

The purpose of this amendment is to remove authority for the School and Work Climate surveys.

Justification

The Department of Education is requesting a budget amendment for Budget Account 2721 the Office of Safe and Respectful Learning.

In our original Agency Request submission, decision unit E351 (FY 2024 - \$620,000; FY 2025 - \$400,000) was put forward to fund school and work climate surveys. After additional research, it appears this enhancement was submitted prior to the approval of ARPA funding (Work Program 23FRF27101, approved 08/29/2022) as the main funding source for this project. This enhancement is no longer required, and a budget amendment is being requested for its removal.

Expected Benefits to be Realized

The expected benefits to be realized is to release funding no longer required.

Explanation of Projections and Documentation

Please see attached:
Fund Map
NEBS 210
NEBS 225

Summary of Alternatives and Why Current Proposal is Preferred

The only alternative is to deny this amendment. If this amendment is not approved, additional unneeded general fund authority will remain in the budget.

**STATE OF NEVADA BUDGET AMENDMENT
DEPARTMENT OF EDUCATION
NDE - DEPARTMENT OF EDUCATION
NDE - SAFE AND RESPECTFUL LEARNING
B/A 2721 2023-2025 Biennium (FY24-25)**

		REVENUES	Governor Recommends G01 Budget Amendment		PENDING		-----CUMULATIVE-----				Total Amount	
					FIRST							
					Budget Amendment		Dollar Change		Percent Change			
					BA # A232372721		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	2,286,324	2,172,473	-620,000	-400,000	-620,000	-400,000	-27.1%	-18.4%	1,666,324	1,772,473	
3411	SBMHS GRANT 84.184H	2,000,000	2,000,000			0	0	0.0%	0.0%	2,000,000	2,000,000	
3469	TRAUMA INFORMED SERVICES GRANT	970,000	970,000			0	0	0.0%	0.0%	970,000	970,000	
3471	NOW IS THE TIME INITIATIVE 93.243A	1,800,000	1,800,000			0	0	0.0%	0.0%	1,800,000	1,800,000	
3474	PACIFIC INSTITUTE FOR RESEARCH	0	0			0	0	0.0%	0.0%	0	0	
3475	TRAUMA RECOVERY 84.424	1,000,000	254,348			0	0	0.0%	0.0%	1,000,000	254,348	
3485	NEW SCHL CLMT 84.184A	249,665	0			0	0	0.0%	0.0%	249,665	0	
3503	SSVP STDNT THREAT 16839XXT	0	0			0	0	0.0%	0.0%	0	0	
3509	SSVP MNTL HLTH TRNG 16939XXM	0	0			0	0	0.0%	0.0%	0	0	
3510	SSVP VIOLENCE PREVENTION	661,782	661,782			0	0	0.0%	0.0%	661,782	661,782	
4611	TRANSFER IN FED ARPA	4,000,000	0			0	0	0.0%	0.0%	4,000,000	0	
4670	TRANSFER FROM HEALTH DIVISION	0	0			0	0	0.0%	0.0%	0	0	
Total Revenues		12,967,771	7,858,603	-620,000	-400,000	-620,000	-400,000	-4.8%	-5.1%	12,347,771	7,458,603	
		EXPENDITURES										
Cat	G.L.#	Description										
01	5100	SALARIES	875,946	912,710			0	0	0.0%	0.0%	875,946	912,710
01	5200	WORKERS COMPENSATION	11,478	11,491			0	0	0.0%	0.0%	11,478	11,491
01	5300	RETIREMENT	208,446	218,548			0	0	0.0%	0.0%	208,446	218,548
01	5400	PERSONNEL ASSESSMENT	2,845	2,845			0	0	0.0%	0.0%	2,845	2,845
01	5420	COLLECTIVE BARGAINING ASSESSMENT	42	42			0	0	0.0%	0.0%	42	42
01	5430	LABOR RELATIONS ASSESSMENT	512	455			0	0	0.0%	0.0%	512	455
01	5500	GROUP INSURANCE	102,942	109,236			0	0	0.0%	0.0%	102,942	109,236
01	5700	PAYROLL ASSESSMENT	564	564			0	0	0.0%	0.0%	564	564
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	27,243	29,026			0	0	0.0%	0.0%	27,243	29,026
01	5800	UNEMPLOYMENT COMPENSATION	561	0			0	0	0.0%	0.0%	561	0
01	5810	OVERTIME PAY	0	0			0	0	0.0%	0.0%	0	0
01	5840	MEDICARE	12,700	13,236			0	0	0.0%	0.0%	12,700	13,236
01	5880	SHIFT DIFFERENTIAL PAY	0	0			0	0	0.0%	0.0%	0	0
03	6200	PER DIEM IN-STATE	3,284	3,284			0	0	0.0%	0.0%	3,284	3,284
03	6210	FS DAILY RENTAL IN-STATE	122	122			0	0	0.0%	0.0%	122	122
03	6215	NON-FS VEHICLE RENTAL IN-STATE	516	516			0	0	0.0%	0.0%	516	516
03	6230	PUBLIC TRANSPORTATION IN-STATE	104	104			0	0	0.0%	0.0%	104	104
03	6240	PERSONAL VEHICLE IN-STATE	232	232			0	0	0.0%	0.0%	232	232
03	6250	COMM AIR TRANS IN-STATE	3,769	3,769			0	0	0.0%	0.0%	3,769	3,769
04	7020	OPERATING SUPPLIES	758	758			0	0	0.0%	0.0%	758	758
04	7027	OPERATING SUPPLIES-G	20	20			0	0	0.0%	0.0%	20	20
04	7045	STATE PRINTING CHARGES	16	16			0	0	0.0%	0.0%	16	16
04	7050	EMPLOYEE BOND INSURANCE	46	46			0	0	0.0%	0.0%	46	46
04	7054	AG TORT CLAIM ASSESSMENT	1,396	1,397			0	0	0.0%	0.0%	1,396	1,397

04	7073	SOFTWARE LICENSE/MNT CONTRACTS	250	250			0	0	0.0%	0.0%	250	250
04	7285	POSTAGE - STATE MAILROOM	4	4			0	0	0.0%	0.0%	4	4
04	7289	EITS PHONE LINE AND VOICEMAIL	1,971	2,196			0	0	0.0%	0.0%	1,971	2,196
04	7290	PHONE, FAX, COMMUNICATION LINE	3,057	3,057			0	0	0.0%	0.0%	3,057	3,057
04	7291	CELL PHONE/PAGER CHARGES	1,015	1,015			0	0	0.0%	0.0%	1,015	1,015
04	7296	EITS LONG DISTANCE CHARGES	51	51			0	0	0.0%	0.0%	51	51
04	7300	DUES AND REGISTRATIONS	1,144	1,144			0	0	0.0%	0.0%	1,144	1,144
04	7301	MEMBERSHIP DUES	150	150			0	0	0.0%	0.0%	150	150
04	7320	INSTRUCTIONAL SUPPLIES	0	0			0	0	0.0%	0.0%	0	0
04	8371	COMPUTER HARDWARE <\$5,000 - A	0	0			0	0	0.0%	0.0%	0	0
05	8241	NEW FURNISHINGS <\$5,000 - A	4,608	0			0	0	0.0%	0.0%	4,608	0
12	7394	COST ALLOCATION - A	207,604	204,573			0	0	0.0%	0.0%	207,604	204,573
22	7060	CONTRACTS	821,000	601,000	-620,000	-400,000	-620,000	-400,000	-75.5%	-66.6%	201,000	201,000
23	7060	CONTRACTS	386,000	386,000			0	0	0.0%	0.0%	386,000	386,000
26	7289	EITS PHONE LINE AND VOICEMAIL	0	0			0	0	0.0%	0.0%	0	0
26	7290	PHONE, FAX, COMMUNICATION LINE	0	0			0	0	0.0%	0.0%	0	0
26	7296	EITS LONG DISTANCE CHARGES	10	10			0	0	0.0%	0.0%	10	10
26	7532	EITS SHARED WEB SERVER HOSTING	265	22			0	0	0.0%	0.0%	265	22
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	2,493	2,778			0	0	0.0%	0.0%	2,493	2,778
26	7554	EITS INFRASTRUCTURE ASSESSMENT	3,699	3,699			0	0	0.0%	0.0%	3,699	3,699
26	7556	EITS SECURITY ASSESSMENT	1,445	1,445			0	0	0.0%	0.0%	1,445	1,445
26	8371	COMPUTER HARDWARE <\$5,000 - A	2,404	0			0	0	0.0%	0.0%	2,404	0
28	7065	CONTRACTS - E	0	0			0	0	0.0%	0.0%	0	0
28	7289	EITS PHONE LINE AND VOICEMAIL	0	0			0	0	0.0%	0.0%	0	0
28	7296	EITS LONG DISTANCE CHARGES	0	0			0	0	0.0%	0.0%	0	0
28	7305	DUES AND REGISTRATIONS-C	0	0			0	0	0.0%	0.0%	0	0
28	7320	INSTRUCTIONAL SUPPLIES	0	0			0	0	0.0%	0.0%	0	0
28	7394	COST ALLOCATION - A	0	0			0	0	0.0%	0.0%	0	0
28	7396	COST ALLOCATION - C	0	0			0	0	0.0%	0.0%	0	0
28	7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0			0	0	0.0%	0.0%	0	0
28	7750	NON EMPLOYEE IN-STATE TRAVEL	0	0			0	0	0.0%	0.0%	0	0
29	7020	OPERATING SUPPLIES	0	0			0	0	0.0%	0.0%	0	0
29	7065	CONTRACTS - E	0	0			0	0	0.0%	0.0%	0	0
29	7289	EITS PHONE LINE AND VOICEMAIL	0	0			0	0	0.0%	0.0%	0	0
29	7296	EITS LONG DISTANCE CHARGES	0	0			0	0	0.0%	0.0%	0	0
29	7305	DUES AND REGISTRATIONS-C	0	0			0	0	0.0%	0.0%	0	0
29	7320	INSTRUCTIONAL SUPPLIES	0	0			0	0	0.0%	0.0%	0	0
29	7394	COST ALLOCATION - A	0	0			0	0	0.0%	0.0%	0	0
29	7396	COST ALLOCATION - C	0	0			0	0	0.0%	0.0%	0	0
29	7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0			0	0	0.0%	0.0%	0	0
29	7750	NON EMPLOYEE IN-STATE TRAVEL	0	0			0	0	0.0%	0.0%	0	0
29	8647	UNIVERSITY OF NEVADA RENO	0	0			0	0	0.0%	0.0%	0	0
31	7065	CONTRACTS - E	0	0			0	0	0.0%	0.0%	0	0
31	7289	EITS PHONE LINE AND VOICEMAIL	28	0			0	0	0.0%	0.0%	28	0
31	7305	DUES AND REGISTRATIONS-C	0	0			0	0	0.0%	0.0%	0	0
31	7394	COST ALLOCATION - A	6,905	0			0	0	0.0%	0.0%	6,905	0
31	7396	COST ALLOCATION - C	3,912	0			0	0	0.0%	0.0%	3,912	0
31	7547	EITS BUSINESS PRODUCTIVITY SUITE	36	0			0	0	0.0%	0.0%	36	0
31	7750	NON EMPLOYEE IN-STATE TRAVEL	640	0			0	0	0.0%	0.0%	640	0
31	7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	1,629	0			0	0	0.0%	0.0%	1,629	0
32	7060	CONTRACTS	62,826	0			0	0	0.0%	0.0%	62,826	0
32	7072	CONTRACTS - L	0	0			0	0	0.0%	0.0%	0	0

32	8600	AID FOR EDUCATION AND TRAINING	173,690	0			0	0	0.0%	0.0%	173,690	0
32	8614	PERSHING CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0
32	8647	UNIVERSITY OF NEVADA RENO	0	0			0	0	0.0%	0.0%	0	0
35	6200	PER DIEM IN-STATE	0	0			0	0	0.0%	0.0%	0	0
35	6210	FS DAILY RENTAL IN-STATE	0	0			0	0	0.0%	0.0%	0	0
35	7045	STATE PRINTING CHARGES	0	0			0	0	0.0%	0.0%	0	0
35	7060	CONTRACTS	0	0			0	0	0.0%	0.0%	0	0
35	7065	CONTRACTS - E	0	0			0	0	0.0%	0.0%	0	0
35	7285	POSTAGE - STATE MAILROOM	0	0			0	0	0.0%	0.0%	0	0
35	7320	INSTRUCTIONAL SUPPLIES	0	0			0	0	0.0%	0.0%	0	0
35	7394	COST ALLOCATION - A	0	0			0	0	0.0%	0.0%	0	0
35	7396	COST ALLOCATION - C	0	0			0	0	0.0%	0.0%	0	0
35	7532	EITS SHARED WEB SERVER HOSTING	0	0			0	0	0.0%	0.0%	0	0
35	8371	COMPUTER HARDWARE <\$5,000 - A	0	0			0	0	0.0%	0.0%	0	0
35	8601	CARSON CITY SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0
35	8603	CLARK CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0
35	8605	ELKO CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0
35	8613	NYE CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0
35	8616	WASHOE CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0
36	8600	AID FOR EDUCATION AND TRAINING	15,000	15,000			0	0	0.0%	0.0%	15,000	15,000
36	8611	LYON CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0
37	7045	STATE PRINTING CHARGES	4,604	4,604			0	0	0.0%	0.0%	4,604	4,604
37	7638	MISCELLANEOUS SERVICES - B	289	289			0	0	0.0%	0.0%	289	289
37	7870	MATERIALS	385	385			0	0	0.0%	0.0%	385	385
41	6150	COMM AIR TRANS OUT-OF-STATE	425	425			0	0	0.0%	0.0%	425	425
41	6200	PER DIEM IN-STATE	199	199			0	0	0.0%	0.0%	199	199
41	6215	NON-FS VEHICLE RENTAL IN-STATE	91	91			0	0	0.0%	0.0%	91	91
41	6240	PERSONAL VEHICLE IN-STATE	56	56			0	0	0.0%	0.0%	56	56
41	6250	COMM AIR TRANS IN-STATE	651	651			0	0	0.0%	0.0%	651	651
41	7020	OPERATING SUPPLIES	212	212			0	0	0.0%	0.0%	212	212
41	7065	CONTRACTS - E	0	0			0	0	0.0%	0.0%	0	0
41	7073	SOFTWARE LICENSE/MNT CONTRACTS	192	192			0	0	0.0%	0.0%	192	192
41	7103	STATE OWNED MEETING ROOM RENT	480	480			0	0	0.0%	0.0%	480	480
41	7250	B & G EXTRA SERVICES	29	29			0	0	0.0%	0.0%	29	29
41	7289	EITS PHONE LINE AND VOICEMAIL	225	225			0	0	0.0%	0.0%	225	225
41	7290	PHONE, FAX, COMMUNICATION LINE	94	94			0	0	0.0%	0.0%	94	94
41	7300	DUES AND REGISTRATIONS	0	0			0	0	0.0%	0.0%	0	0
41	7305	DUES AND REGISTRATIONS-C	0	0			0	0	0.0%	0.0%	0	0
41	7394	COST ALLOCATION - A	8,670	9,052			0	0	0.0%	0.0%	8,670	9,052
41	7396	COST ALLOCATION - C	7,823	41,634			0	0	0.0%	0.0%	7,823	41,634
41	7430	PROFESSIONAL SERVICES	0	0			0	0	0.0%	0.0%	0	0
41	7547	EITS BUSINESS PRODUCTIVITY SUITE	321	285			0	0	0.0%	0.0%	321	285
41	7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	425	425			0	0	0.0%	0.0%	425	425
41	8600	AID FOR EDUCATION AND TRAINING	1,646,023	1,623,095			0	0	0.0%	0.0%	1,646,023	1,623,095
41	8601	CARSON CITY SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0
41	8616	WASHOE CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0
41	8647	UNIVERSITY OF NEVADA RENO	0	0			0	0	0.0%	0.0%	0	0
41	9028	TRANS TO HISTORICAL SOCIETY	0	0			0	0	0.0%	0.0%	0	0
41	9043	TRANS TO HEALTH DIVISION	0	0			0	0	0.0%	0.0%	0	0
42	7060	CONTRACTS	17,082	0			0	0	0.0%	0.0%	17,082	0
42	7065	CONTRACTS - E	0	0			0	0	0.0%	0.0%	0	0
42	7075	MED/HEALTH CARE CONTRACTS	850,000	212,500			0	0	0.0%	0.0%	850,000	212,500

42	7289	EITS PHONE LINE AND VOICEMAIL	451	142			0	0	0.0%	0.0%	451	142
42	7290	PHONE, FAX, COMMUNICATION LINE	94	94			0	0	0.0%	0.0%	94	94
42	7296	EITS LONG DISTANCE CHARGES	3	3			0	0	0.0%	0.0%	3	3
42	7394	COST ALLOCATION - A	29,423	16,194			0	0	0.0%	0.0%	29,423	16,194
42	7547	EITS BUSINESS PRODUCTIVITY SUITE	285	107			0	0	0.0%	0.0%	285	107
43	6200	PER DIEM IN-STATE	215	215			0	0	0.0%	0.0%	215	215
43	6210	FS DAILY RENTAL IN-STATE	200	200			0	0	0.0%	0.0%	200	200
43	7020	OPERATING SUPPLIES	10	10			0	0	0.0%	0.0%	10	10
43	7060	CONTRACTS	415,582	415,582			0	0	0.0%	0.0%	415,582	415,582
43	7289	EITS PHONE LINE AND VOICEMAIL	225	225			0	0	0.0%	0.0%	225	225
43	7290	PHONE, FAX, COMMUNICATION LINE	94	94			0	0	0.0%	0.0%	94	94
43	7300	DUES AND REGISTRATIONS	0	0			0	0	0.0%	0.0%	0	0
43	7394	COST ALLOCATION - A	37,263	36,615			0	0	0.0%	0.0%	37,263	36,615
43	7547	EITS BUSINESS PRODUCTIVITY SUITE	285	285			0	0	0.0%	0.0%	285	285
43	8371	COMPUTER HARDWARE <\$5,000 - A	0	0			0	0	0.0%	0.0%	0	0
43	8600	AID FOR EDUCATION AND TRAINING	1,425,756	1,399,247			0	0	0.0%	0.0%	1,425,756	1,399,247
43	8603	CLARK CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0
43	8608	HUMBOLDT CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0
43	8609	LANDER CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0
43	8611	LYON CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0
43	8616	WASHOE CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0
43	8670	CHARTER-WESTCARE	0	0			0	0	0.0%	0.0%	0	0
43	8683	CHARTER - SCHOOL	0	0			0	0	0.0%	0.0%	0	0
44	7000	OPERATING	802,288	783,046			0	0	0.0%	0.0%	802,288	783,046
44	7289	EITS PHONE LINE AND VOICEMAIL	225	225			0	0	0.0%	0.0%	225	225
44	7394	COST ALLOCATION - A	56,039	53,503			0	0	0.0%	0.0%	56,039	53,503
44	7396	COST ALLOCATION - C	11,735	28,556			0	0	0.0%	0.0%	11,735	28,556
44	7547	EITS BUSINESS PRODUCTIVITY SUITE	285	285			0	0	0.0%	0.0%	285	285
45	7000	OPERATING	622,292	603,474			0	0	0.0%	0.0%	622,292	603,474
45	7394	COST ALLOCATION - A	27,755	29,200			0	0	0.0%	0.0%	27,755	29,200
45	7396	COST ALLOCATION - C	11,735	29,108			0	0	0.0%	0.0%	11,735	29,108
55	7060	CONTRACTS	10,000	10,000			0	0	0.0%	0.0%	10,000	10,000
56	7065	CONTRACTS - E	0	0			0	0	0.0%	0.0%	0	0
56	7305	DUES AND REGISTRATIONS-C	0	0			0	0	0.0%	0.0%	0	0
56	7394	COST ALLOCATION - A	0	0			0	0	0.0%	0.0%	0	0
56	7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0			0	0	0.0%	0.0%	0	0
56	7750	NON EMPLOYEE IN-STATE TRAVEL	0	0			0	0	0.0%	0.0%	0	0
60	8600	AID FOR EDUCATION AND TRAINING	4,000,000	0			0	0	0.0%	0.0%	4,000,000	0
82	7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	2,911	2,911			0	0	0.0%	0.0%	2,911	2,911
87	7393	PURCHASING ASSESSMENT	1,725	1,725			0	0	0.0%	0.0%	1,725	1,725
88	7384	STATEWIDE COST ALLOCATION	17,241	21,823			0	0	0.0%	0.0%	17,241	21,823
93	9169	TRANSFER OF GENERAL FD APPROPS	0	0			0	0	0.0%	0.0%	0	0
Total Expenditures			12,967,771	7,858,603	-620,000	-400,000	-620,000	-400,000	-4.8%	-5.1%	12,347,771	7,458,603

Section A1: Line Item Detail by GL
Budget Account: 2721 NDE - SAFE AND RESPECTFUL LEARNING

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
E351	PROMOTING HEALTHY, VIBRANT COMMUNITIES						
REVENUE							
2501	APPROPRIATION CONTROL	0	0	620,000	400,000	-620,000	-400,000
	TOTAL REVENUES FOR DECISION UNIT E351	0	0	620,000	400,000	-620,000	-400,000
EXPENDITURE							
22	SCHOOL CLIMATE SURVEYS						
7060	CONTRACTS	0	0	620,000	400,000	-620,000	-400,000
	TOTAL FOR CATEGORY 22	0	0	620,000	400,000	-620,000	-400,000
	TOTAL EXPENDITURES FOR DECISION UNIT E351	0	0	620,000	400,000	-620,000	-400,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 2721	0	0	620,000	400,000	-620,000	-400,000
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2721	0	0	620,000	400,000	-620,000	-400,000

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

Budget Account: 2721 NDE - SAFE AND RESPECTFUL LEARNING

			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								
E351	2501	APPROPRIATION CONTROL	620,000	400,000	-620,000	-400,000	-1,240,000	-800,000
		TOTAL FOR REVENUE	620,000	400,000	-620,000	-400,000	-1,240,000	-800,000
EXPENSE								
22	SCHOOL CLIMATE SURVEYS							
E351	7060	CONTRACTS	620,000	400,000	-620,000	-400,000	-1,240,000	-800,000
		TOTAL FOR CATEGORY 22	620,000	400,000	-620,000	-400,000	-1,240,000	-800,000
		TOTAL FOR EXPENSE	620,000	400,000	-620,000	-400,000	-1,240,000	-800,000

Department of Education
BA 2721 Office for Safe and Respectful Learning Environment
SFY 24 Fund Map

GO1 TOTAL														
Category		Appropriations	SBMHS GRANT 84.184H	NOW IS THE TIME INITIATIVE 93.243A	NOW IS THE TIME INITIATIVE 93.243A	PACIFIC INSTITUTE FOR RESEARCH	TRAUMA RECOVERY 84.424	NEW SCH CLMT 84.184A	SSVP STUDENT THREAT	SSVP MNTL HLTH TRNG	SSVP VIOLENCE PREVENTION	TRANSFER IN FED ARPA	TRANSFER FROM HEALTH DIVISION	Total
2501	Appropriations	2,286,324	3411	3471	3471	3474	3475	3485	3503	3509	3510	4611	4670	2,286,324
3411	SBMHS GRANT 84.184H	-	2,000,000	-	-	-	-	-	-	-	-	-	-	2,000,000
3469	TRAUMA INFORMED SERVICES GRANT	-	-	970,000	-	-	-	-	-	-	-	-	-	970,000
3471	NOW IS THE TIME INITIATIVE 93.243A	-	-	-	1,800,000	-	-	-	-	-	-	-	-	1,800,000
3474	PACIFIC INSTITUTE FOR RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-	-
3475	TRAUMA RECOVERY 84.424	-	-	-	-	-	1,000,000	-	-	-	-	-	-	1,000,000
3485	NEW SCHL CLMT 84.184A	-	-	-	-	-	-	249,665	-	-	-	-	-	249,665
3503	SSVP STUDENT THREAT	-	-	-	-	-	-	-	-	-	-	-	-	-
3509	SSVP MNTL HLTH TRNG	-	-	-	-	-	-	-	-	-	-	-	-	-
3510	SSVP VIOLENCE PREVENTION	-	-	-	-	-	-	-	-	-	661,782	-	-	661,782
4611	TRANSFER IN FED ARPA	-	-	-	-	-	-	-	-	-	-	4,000,000	-	4,000,000
4670	TRANSFER FROM HEALTH DIVISION	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total	2,286,324	2,000,000	970,000	1,800,000	-	1,000,000	249,665	-	-	661,782	4,000,000	-	12,967,771
1	EXPENDITURES													
3	PERSONNEL SERVICES	806,722	119,637	98,879	116,110	-	101,931	-	-	-	-	-	-	1,243,279
4	IN STATE TRAVEL	8,027	-	-	-	-	-	-	-	-	-	-	-	8,027
5	OPERATING	9,398	120	120	120	-	120	-	-	-	-	-	-	9,878
12	EQUIPMENT	4,608	-	-	-	-	-	-	-	-	-	-	-	4,608
13	Indirect Cost	207,604	-	-	-	-	-	-	-	-	-	-	-	207,604
22	RESTORATIVE JUSTICE PRACTICES	-	-	-	-	-	-	-	-	-	-	-	-	-
23	SCHOOL CLIMATE SURVEYS	821,000	-	-	-	-	-	-	-	-	-	-	-	821,000
26	SAFEVOICE PLATFORM	386,000	-	-	-	-	-	-	-	-	-	-	-	386,000
28	INFORMATION SERVICES	8,600	429	429	429	-	429	-	-	-	-	-	-	10,316
29	SSVP Student Threat 1693918T	-	-	-	-	-	-	-	-	-	-	-	-	-
31	SSVP Mntl Hlth Trng 1683918M	-	-	-	-	-	-	-	-	-	-	-	-	-
32	NEW SC ADMIN 8418418A	-	-	-	-	-	-	13,150	-	-	-	-	-	13,150
35	NEW SC ATS 8418418A	-	-	-	-	-	-	236,516	-	-	-	-	-	236,516
36	PACIFIC INST RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-	-
41	BULLYING TRAINING	15,000	-	-	-	-	-	-	-	-	-	-	-	15,000
42	BULLYING INFORMATION MATERIAL	5,278	-	-	-	-	-	-	-	-	-	-	-	5,278
43	NOW IS THE TIME INIT 93.243A	-	-	-	1,665,916	-	-	-	-	-	-	-	-	1,665,916
44	TRAUMA RECOVERY PROGRAM	-	-	-	-	-	897,338	-	-	-	-	-	-	897,338
45	SBMHS GRANT 84.184H	-	1,879,630	-	-	-	-	-	-	-	-	-	-	1,879,630
55	TRAUMA INFORMED SERVICES GRANT	-	-	870,572	-	-	-	-	-	-	-	-	-	870,572
56	SCHOOL VIOLENCE PREVENTION	-	-	-	-	-	-	-	-	-	661,782	-	-	661,782
60	INFINITE CAMPUS MODULE	10,000	-	-	-	-	-	-	-	-	-	-	-	10,000
82	HEALTH PARTNERSHIP	-	-	-	-	-	-	-	-	-	-	-	-	-
87	ARPA TRAUMA SUPPLEMENTAL	-	-	-	-	-	-	-	-	-	-	4,000,000	-	4,000,000
88	DEPARTMENT COST ALLOCATION	2,911	-	-	-	-	-	-	-	-	-	-	-	2,911
93	PURCHASING ASSESSMENT	1,176	184	-	183	-	182	-	-	-	-	-	-	1,725
	STATEWIDE COST ALLOCATION	-	-	-	17,241	-	-	-	-	-	-	-	-	17,241
	Reserve For Reversion	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total	2,286,324	2,000,000	970,000	1,799,999	-	1,000,000	249,666	-	-	661,782	4,000,000	-	12,967,771
		-	-	-	1	-	-	(1)	-	-	-	-	-	-

Department of Education
BA 2721 Office for Safe and Respectful Learning Environment
SFY 24 Fund Map

[illegible]

Department of Education
BA 2721 Office for Safe and Respectful Learning Environment
SFY 24 Fund Map

E225														
Category		Appropriations	SBMHS GRANT 84.184H	NOW IS THE TIME INITIATIVE 93.243A	NOW IS THE TIME INITIATIVE 93.243A	PACIFIC INSTITUTE FOR RESEARCH 3474	TRAUMA RECOVERY 84.424	NEW SCH CLMT 84.184A	SSVP STUDENT THREAT 3503	SSVP MNTL HLTH TRNG 3509	SSVP VIOLENCE PREVENTION 3510	TRANSFER IN FED ARPA 4611	TRANSFER FROM HEALTH DIVISION 4670	Total (620,000)
2501	Appropriations	2501 (620,000)	3411	3471	3471	3474	3475	3485	3503	3509	3510	4611	4670	-
3411	SBMHS GRANT 84.184H													-
3469	TRAUMA INFORMED SERVICES GRANT													-
3471	NOW IS THE TIME INITIATIVE 93.243A													-
3474	PACIFIC INSTITUTE FOR RESEARCH													-
3475	TRAUMA RECOVERY 84.424													-
3485	NEW SCHL CLMT 84.184A													-
3503	SSVP STUDENT THREAT													-
3509	SSVP MNTL HLTH TRNG													-
3510	SSVP VIOLENCE PREVENTION													-
4611	TRANSFER IN FED ARPA													-
4670	TRANSFER FROM HEALTH DIVISION													-
	Total	(620,000)	-	-	-	-	-	-	-	-	-	-	-	(620,000)
	EXPENDITURES													
1	PERSONNEL SERVICES													-
3	IN STATE TRAVEL													-
4	OPERATING													-
5	EQUIPMENT													-
12	Indirect Cost													-
13	RESTORATIVE JUSTICE PRACTICES													-
22	SCHOOL CLIMATE SURVEYS	(620,000)												(620,000)
23	SAFEVOICE PLATFORM	-												-
26	INFORMATION SERVICES													-
28	SSVP Student Threat 1693918T													-
29	SSVP Mntl Hlth Trng 1683918M													-
31	NEW SC ADMIN 8418418A													-
32	NEW SC ATS 8418418A													-
35	PACIFIC INST RESEARCH													-
36	BULLYING TRAINING													-
37	BULLYING INFORMATION MATERIAL													-
41	NOW IS THE TIME INIT 93.243A													-
42	TRAUMA RECOVERY PROGRAM													-
43	SBMHS GRANT 84.184H													-
44	TRAUMA INFORMED SERVICES GRANT													-
45	SCHOOL VIOLENCE PREVENTION													-
55	INFINITE CAMPUS MODULE													-
56	HEALTH PARTNERSHIP													-
60	ARPA TRAUMA SUPPLEMENTAL													-
82	DEPARTMENT COST ALLOCATION													-
87	PURCHASING ASSESSMENT													-
88	STATEWIDE COST ALLOCATION													-
93	Reserve For Reversion													-
	Total	(620,000)	-	-	-	-	-	-	-	-	-	-	-	(620,000)

Department of Education
BA 2721 Office for Safe and Respectful Learning Environment
SFY 24 Fund Map

		G08 TOTAL												
		Appropriations	SBMHS GRANT 84.184H	NOW IS THE TIME INITIATIVE 93.243A	NOW IS THE TIME INITIATIVE 93.243A	PACIFIC INSTITUTE FOR RESEARCH	TRAUMA RECOVERY 84.424	NEW SCH CLMT 84.184A	SSVP STUDENT THREAT	SSVP MNTL HLTH TRNG	SSVP VIOLENCE PREVENTION	TRANSFER IN FED ARPA	TRANSFER FROM HEALTH DIVISION	Total
Category		2501	3411	3471	3471	3474	3475	3485	3503	3509	3510	4611	4670	
2501	Appropriations	1,671,132	-	-	-	-	-	-	-	-	-	-	-	1,671,132
3411	SBMHS GRANT 84.184H	-	2,000,000	-	-	-	-	-	-	-	-	-	-	2,000,000
3469	TRAUMA INFORMED SERVICES GRANT	-	-	970,000	-	-	-	-	-	-	-	-	-	970,000
3471	NOW IS THE TIME INITIATIVE 93.243A	-	-	-	1,800,000	-	-	-	-	-	-	-	-	1,800,000
3474	PACIFIC INSTITUTE FOR RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-	-
3475	TRAUMA RECOVERY 84.424	-	-	-	-	-	1,000,000	-	-	-	-	-	-	1,000,000
3485	NEW SCHL CLMT 84.184A	-	-	-	-	-	-	249,665	-	-	-	-	-	249,665
3503	SSVP STUDENT THREAT	-	-	-	-	-	-	-	-	-	-	-	-	-
3509	SSVP MNTL HLTH TRNG	-	-	-	-	-	-	-	-	-	-	-	-	-
3510	SSVP VIOLENCE PREVENTION	-	-	-	-	-	-	-	-	-	661,782	-	-	661,782
4611	TRANSFER IN FED ARPA	-	-	-	-	-	-	-	-	-	-	4,000,000	-	4,000,000
4670	TRANSFER FROM HEALTH DIVISION	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total	1,671,132	2,000,000	970,000	1,800,000	-	1,000,000	249,665	-	-	661,782	4,000,000	-	12,352,579
1	EXPENDITURES													
3	PERSONNEL SERVICES	806,722	119,637	98,879	116,110	-	101,931	-	-	-	-	-	-	1,243,279
4	IN STATE TRAVEL	8,027	-	-	-	-	-	-	-	-	-	-	-	8,027
5	OPERATING	9,398	120	120	120	-	120	-	-	-	-	-	-	9,878
12	EQUIPMENT	4,608	-	-	-	-	-	-	-	-	-	-	-	4,608
12	Indirect Cost	207,604	-	-	-	-	-	-	-	-	-	-	-	207,604
13	RESTORATIVE JUSTICE PRACTICES	-	-	-	-	-	-	-	-	-	-	-	-	-
22	SCHOOL CLIMATE SURVEYS	201,000	-	-	-	-	-	-	-	-	-	-	-	201,000
23	SAFEVOICE PLATFORM	386,000	-	-	-	-	-	-	-	-	-	-	-	386,000
26	INFORMATION SERVICES	13,408	429	429	429	-	429	-	-	-	-	-	-	15,124
28	SSVP Student Threat 1693918T	-	-	-	-	-	-	-	-	-	-	-	-	-
29	SSVP Mntl Hlth Trng 1683918M	-	-	-	-	-	-	-	-	-	-	-	-	-
31	NEW SC ADMIN 8418418A	-	-	-	-	-	-	13,150	-	-	-	-	-	13,150
32	NEW SC ATS 8418418A	-	-	-	-	-	-	236,516	-	-	-	-	-	236,516
35	PACIFIC INST RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-	-
36	BULLYING TRAINING	15,000	-	-	-	-	-	-	-	-	-	-	-	15,000
37	BULLYING INFORMATION MATERIAL	5,278	-	-	-	-	-	-	-	-	-	-	-	5,278
41	NOW IS THE TIME INIT 93.243A	-	-	-	1,665,916	-	-	-	-	-	-	-	-	1,665,916
42	TRAUMA RECOVERY PROGRAM	-	-	-	-	-	897,338	-	-	-	-	-	-	897,338
43	SBMHS GRANT 84.184H	-	1,879,630	-	-	-	-	-	-	-	-	-	-	1,879,630
44	TRAUMA INFORMED SERVICES GRANT	-	-	870,572	-	-	-	-	-	-	-	-	-	870,572
45	SCHOOL VIOLENCE PREVENTION	-	-	-	-	-	-	-	-	-	661,782	-	-	661,782
55	INFINITE CAMPUS MODULE	10,000	-	-	-	-	-	-	-	-	-	-	-	10,000
56	HEALTH PARTNERSHIP	-	-	-	-	-	-	-	-	-	-	-	-	-
60	ARPA TRAUMA SUPPLEMENTAL	-	-	-	-	-	-	-	-	-	-	4,000,000	-	4,000,000
82	DEPARTMENT COST ALLOCATION	2,911	-	-	-	-	-	-	-	-	-	-	-	2,911
87	PURCHASING ASSESSMENT	1,176	184	-	183	-	182	-	-	-	-	-	-	1,725
88	STATEWIDE COST ALLOCATION	-	-	-	17,241	-	-	-	-	-	-	-	-	17,241
93	Reserve For Reversion	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total	1,671,132	2,000,000	970,000	1,799,999	-	1,000,000	249,666	-	-	661,782	4,000,000	-	12,352,579
		-	-	-	1	-	-	(1)	-	-	-	-	-	-

Department of Education
BA 2721 Office for Safe and Respectful Learning Environment
SFY 25 Fund Map

GO1 TOTAL														
Category		Appropriations	SBMHS GRANT 84.184H	NOW IS THE TIME INITIATIVE 93.243A	NOW IS THE TIME INITIATIVE 93.243A	PACIFIC INSTITUTE FOR RESEARCH	TRAUMA RECOVERY 84.424	NEW SCH CLMT 84.184A	SSVP STUDENT THREAT	SSVP MNTL HLTH TRNG	SSVP VIOLENCE PREVENTION	TRANSFER IN FED ARPA	TRANSFER FROM HEALTH DIVISION	Total
2501	Appropriations	2,172,473	-	-	-	-	-	-	-	-	-	-	-	2,172,473
3411	SBMHS GRANT 84.184H	-	2,000,000	-	-	-	-	-	-	-	-	-	-	2,000,000
3469	TRAUMA INFORMED SERVICES GRANT	-	-	970,000	-	-	-	-	-	-	-	-	-	970,000
3471	NOW IS THE TIME INITIATIVE 93.243A	-	-	-	1,800,000	-	-	-	-	-	-	-	-	1,800,000
3474	PACIFIC INSTITUTE FOR RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-	-
3475	TRAUMA RECOVERY 84.424	-	-	-	-	-	254,348	-	-	-	-	-	-	254,348
3485	NEW SCHL CLMT 84.184A	-	-	-	-	-	-	-	-	-	-	-	-	-
3503	SSVP STUDENT THREAT	-	-	-	-	-	-	-	-	-	-	-	-	-
3509	SSVP MNTL HLTH TRNG	-	-	-	-	-	-	-	-	-	-	-	-	-
3510	SSVP VIOLENCE PREVENTION	-	-	-	-	-	-	-	-	-	661,782	-	-	661,782
4611	TRANSFER IN FED ARPA	-	-	-	-	-	-	-	-	-	-	-	-	-
4670	TRANSFER FROM HEALTH DIVISION	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total	2,172,473	2,000,000	970,000	1,800,000	-	254,348	-	-	-	661,782	-	-	7,858,603
1	EXPENDITURES													
3	PERSONNEL SERVICES	922,099	124,971	103,836	122,122	-	25,125	-	-	-	-	-	-	1,298,153
4	IN STATE TRAVEL	8,027	-	-	-	-	-	-	-	-	-	-	-	8,027
5	OPERATING	9,744	120	120	120	-	-	-	-	-	-	-	-	10,104
12	EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-	-
13	Indirect Cost	204,573	-	-	-	-	-	-	-	-	-	-	-	204,573
22	RESTORATIVE JUSTICE PRACTICES	-	-	-	-	-	-	-	-	-	-	-	-	-
23	SCHOOL CLIMATE SURVEYS	601,000	-	-	-	-	-	-	-	-	-	-	-	601,000
26	SAFEVOICE PLATFORM	386,000	-	-	-	-	-	-	-	-	-	-	-	386,000
28	INFORMATION SERVICES	6,666	429	429	429	-	1	-	-	-	-	-	-	7,954
29	SSVP Student Threat 1693918T	-	-	-	-	-	-	-	-	-	-	-	-	-
31	SSVP Mntl Hlth Trng 1683918M	-	-	-	-	-	-	-	-	-	-	-	-	-
32	NEW SC ADMIN 8418418A	-	-	-	-	-	-	-	-	-	-	-	-	-
35	NEW SC ATS 8418418A	-	-	-	-	-	-	-	-	-	-	-	-	-
36	PACIFIC INST RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-	-
41	BULLYING TRAINING	15,000	-	-	-	-	-	-	-	-	-	-	-	15,000
42	BULLYING INFORMATION MATERIAL	5,278	-	-	-	-	-	-	-	-	-	-	-	5,278
43	NOW IS THE TIME INIT 93.243A	-	-	-	1,677,145	-	-	-	-	-	-	-	-	1,677,145
44	TRAUMA RECOVERY PROGRAM	-	-	-	-	-	229,040	-	-	-	-	-	-	229,040
45	SBMHS GRANT 84.184H	-	1,852,473	-	-	-	-	-	-	-	-	-	-	1,852,473
55	TRAUMA INFORMED SERVICES GRANT	-	-	865,615	-	-	-	-	-	-	-	-	-	865,615
60	SCHOOL VIOLENCE PREVENTION	-	-	-	-	-	-	-	-	-	661,782	-	-	661,782
82	INFINITE CAMPUS MODULE	10,000	-	-	-	-	-	-	-	-	-	-	-	10,000
87	HEALTH PARTNERSHIP	-	-	-	-	-	-	-	-	-	-	-	-	-
88	ARPA TRAUMA SUPPLEMENTAL	-	-	-	-	-	-	-	-	-	-	-	-	-
93	DEPARTMENT COST ALLOCATION	2,911	-	-	-	-	-	-	-	-	-	-	-	2,911
	PURCHASING ASSESSMENT	1,175	184	-	184	-	182	-	-	-	-	-	-	1,725
	STATEWIDE COST ALLOCATION	-	21,823	-	-	-	-	-	-	-	-	-	-	21,823
	Reserve For Reversion	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total	2,172,473	2,000,000	970,000	1,800,000	-	254,348	-	-	-	661,782	-	-	7,858,603

Department of Education
BA 2721 Office for Safe and Respectful Learning Environment
SFY 25 Fund Map

E351														
Category		Appropriations	SBMHS GRANT 84.184H	NOW IS THE TIME INITIATIVE 93.243A	NOW IS THE TIME INITIATIVE 93.243A	PACIFIC INSTITUTE FOR RESEARCH 3474	TRAUMA RECOVERY 84.424	NEW SCH CLMT 84.184A	SSVP STUDENT THREAT 3503	SSVP MNTL HLTH TRNG 3509	SSVP VIOLENCE PREVENTION 3510	TRANSFER IN FED ARPA 4611	TRANSFER FROM HEALTH DIVISION 4670	Total (400,000)
2501	Appropriations	2501 (400,000)	3411	3471	3471	3474	3475	3485	3503	3509	3510	4611	4670	
3411	SBMHS GRANT 84.184H													-
3469	TRAUMA INFORMED SERVICES GRANT													-
3471	NOW IS THE TIME INITIATIVE 93.243A													-
3474	PACIFIC INSTITUTE FOR RESEARCH													-
3475	TRAUMA RECOVERY 84.424													-
3485	NEW SCHL CLMT 84.184A													-
3503	SSVP STUDENT THREAT													-
3509	SSVP MNTL HLTH TRNG													-
3510	SSVP VIOLENCE PREVENTION													-
4611	TRANSFER IN FED ARPA													-
4670	TRANSFER FROM HEALTH DIVISION													-
	Total	(400,000)	-	-	-	-	-	-	-	-	-	-	-	(400,000)
	EXPENDITURES													
1	PERSONNEL SERVICES													-
3	IN STATE TRAVEL													-
4	OPERATING													-
5	EQUIPMENT													-
12	Indirect Cost													-
13	RESTORATIVE JUSTICE PRACTICES													-
22	SCHOOL CLIMATE SURVEYS	(400,000)												(400,000)
23	SAFEVOICE PLATFORM	-												-
26	INFORMATION SERVICES													-
28	SSVP Student Threat 1693918T													-
29	SSVP Mntl Hlth Trng 1683918M													-
31	NEW SC ADMIN 8418418A													-
32	NEW SC ATS 8418418A													-
35	PACIFIC INST RESEARCH													-
36	BULLYING TRAINING													-
37	BULLYING INFORMATION MATERIAL													-
41	NOW IS THE TIME INIT 93.243A													-
42	TRAUMA RECOVERY PROGRAM													-
43	SBMHS GRANT 84.184H													-
44	TRAUMA INFORMED SERVICES GRANT													-
45	SCHOOL VIOLENCE PREVENTION													-
55	INFINITE CAMPUS MODULE													-
56	HEALTH PARTNERSHIP													-
60	ARPA TRAUMA SUPPLEMENTAL													-
82	DEPARTMENT COST ALLOCATION													-
87	PURCHASING ASSESSMENT													-
88	STATEWIDE COST ALLOCATION													-
93	Reserve For Reversion													-
	Total	(400,000)	-	-	-	-	-	-	-	-	-	-	-	(400,000)

Department of Education
BA 2721 Office for Safe and Respectful Learning Environment
SFY 25 Fund Map

GO8 TOTAL														
Category		Appropriations	SBMHS GRANT 84.184H	NOW IS THE TIME INITIATIVE 93.243A	NOW IS THE TIME INITIATIVE 93.243A	PACIFIC INSTITUTE FOR RESEARCH	TRAUMA RECOVERY 84.424	NEW SCH CLMT 84.184A	SSVP STUDENT THREAT	SSVP MNTL HLTH TRNG	SSVP VIOLENCE PREVENTION	TRANSFER IN FED ARPA	TRANSFER FROM HEALTH DIVISION	Total
2501	Appropriations	2501	3411	3471	3471	3474	3475	3485	3503	3509	3510	4611	4670	
2501	Appropriations	1,772,473	-	-	-	-	-	-	-	-	-	-	-	1,772,473
3411	SBMHS GRANT 84.184H	-	2,000,000	-	-	-	-	-	-	-	-	-	-	2,000,000
3469	TRAUMA INFORMED SERVICES GRANT	-	-	970,000	-	-	-	-	-	-	-	-	-	970,000
3471	NOW IS THE TIME INITIATIVE 93.243A	-	-	-	1,800,000	-	-	-	-	-	-	-	-	1,800,000
3474	PACIFIC INSTITUTE FOR RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-	-
3475	TRAUMA RECOVERY 84.424	-	-	-	-	-	254,348	-	-	-	-	-	-	254,348
3485	NEW SCHL CLMT 84.184A	-	-	-	-	-	-	-	-	-	-	-	-	-
3503	SSVP STUDENT THREAT	-	-	-	-	-	-	-	-	-	-	-	-	-
3509	SSVP MNTL HLTH TRNG	-	-	-	-	-	-	-	-	-	-	-	-	-
3510	SSVP VIOLENCE PREVENTION	-	-	-	-	-	-	-	-	-	661,782	-	-	661,782
4611	TRANSFER IN FED ARPA	-	-	-	-	-	-	-	-	-	-	-	-	-
4670	TRANSFER FROM HEALTH DIVISION	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total	1,772,473	2,000,000	970,000	1,800,000	-	254,348	-	-	-	661,782	-	-	7,458,603
	EXPENDITURES													
1	PERSONNEL SERVICES	922,099	124,971	103,836	122,122	-	25,125	-	-	-	-	-	-	1,298,153
3	IN STATE TRAVEL	8,027	-	-	-	-	-	-	-	-	-	-	-	8,027
4	OPERATING	9,744	120	120	120	-	-	-	-	-	-	-	-	10,104
5	EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-	-
12	Indirect Cost	204,573	-	-	-	-	-	-	-	-	-	-	-	204,573
13	RESTORATIVE JUSTICE PRACTICES	-	-	-	-	-	-	-	-	-	-	-	-	-
22	SCHOOL CLIMATE SURVEYS	201,000	-	-	-	-	-	-	-	-	-	-	-	201,000
23	SAFEVOICE PLATFORM	386,000	-	-	-	-	-	-	-	-	-	-	-	386,000
26	INFORMATION SERVICES	6,666	429	429	429	-	1	-	-	-	-	-	-	7,954
28	SSVP Student Threat 1693918T	-	-	-	-	-	-	-	-	-	-	-	-	-
29	SSVP Mntl Hlth Trng 1683918M	-	-	-	-	-	-	-	-	-	-	-	-	-
31	NEW SC ADMIN 8418418A	-	-	-	-	-	-	-	-	-	-	-	-	-
32	NEW SC ATS 8418418A	-	-	-	-	-	-	-	-	-	-	-	-	-
35	PACIFIC INST RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-	-
36	BULLYING TRAINING	15,000	-	-	-	-	-	-	-	-	-	-	-	15,000
37	BULLYING INFORMATION MATERIAL	5,278	-	-	-	-	-	-	-	-	-	-	-	5,278
41	NOW IS THE TIME INIT 93.243A	-	-	-	1,677,145	-	-	-	-	-	-	-	-	1,677,145
42	TRAUMA RECOVERY PROGRAM	-	-	-	-	-	229,040	-	-	-	-	-	-	229,040
43	SBMHS GRANT 84.184H	-	1,852,473	-	-	-	-	-	-	-	-	-	-	1,852,473
44	TRAUMA INFORMED SERVICES GRANT	-	-	865,615	-	-	-	-	-	-	-	-	-	865,615
45	SCHOOL VIOLENCE PREVENTION	-	-	-	-	-	-	-	-	-	661,782	-	-	661,782
55	INFINITE CAMPUS MODULE	10,000	-	-	-	-	-	-	-	-	-	-	-	10,000
56	HEALTH PARTNERSHIP	-	-	-	-	-	-	-	-	-	-	-	-	-
60	ARPA TRAUMA SUPPLEMENTAL	-	-	-	-	-	-	-	-	-	-	-	-	-
82	DEPARTMENT COST ALLOCATION	2,911	-	-	-	-	-	-	-	-	-	-	-	2,911
87	PURCHASING ASSESSMENT	1,175	184	-	184	-	182	-	-	-	-	-	-	1,725
88	STATEWIDE COST ALLOCATION	-	21,823	-	-	-	-	-	-	-	-	-	-	21,823
93	Reserve For Reversion	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total	1,772,473	2,000,000	970,000	1,800,000	-	254,348	-	-	-	661,782	-	-	7,458,603

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

Amendment Number: A230893740

BUDGET DIVISION USE ONLY

DATE

APPROVED ON BEHALF OF

THE GOVERNOR BY

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
02/23/23	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
E305	2501	APPROPRIATION CONTROL	0	383,997	383,997	0	383,997	383,997
Total Revenue				383,997			383,997	

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
E305	10	NPP BODY CAMS	7073	0	383,997	383,997	0	383,997	383,997
Total Category Expenditure					383,997			383,997	

Remarks

This work program requests funding for the NPP AXON Software licenses agreement as part of the Body Worn Camera Initiative. The AXON software license agreement is needed to cover licensing cost for the biennium.

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 A230893740
2023-2025 Biennium (FY24-25)**

Submitted March 10, 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 work program requests funding for the NPP AXON Software licenses agreement as part of the Body Worn Camera Initiative. The AXON software license agreement is needed to cover licensing cost for the biennium.

Justification

Community stakeholders and criminal justice leaders have emphasized the critical importance of body-worn cameras on police officers to improve the civility of police-citizen encounters and ensure police transparency and legality of action. By outfitting all NPP officers and sergeants with body cameras, we will improve the safety of the public as well as our officers. Additionally, body worn cameras assist the Department in the reduction of complaints filed against sworn personnel. The Body Worn Cameras (BWC) project was approved by the Interim Finance Committee (IFC) in fiscal year 2022 with work program C57742.

Expected Benefits to be Realized

The expected benefits to be realized is the ability to continue funding for software on the NPP provided body worn cameras. Currently, each DPS Officer 2 and DPS Sergeant positions who routinely interact with the public will have a portable event recording device that will be worn on his or her body.

Explanation of Projections and Documentation

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

Summary of Alternatives and Why Current Proposal is Preferred

The current proposal is preferred to allow the division the ability to continue progress with using portable event recording devices and associated equipment and software. This will contribute to public safety as well as modernizing and enhancing the State Police model.

**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		APPROVED		PENDING		-----CUMULATIVE-----				Total Amount	
					FIRST		SECOND							
					Budget Amendment		Budget Amendment		Dollar Change		Percent Change			
					BA # A232443740		BA # A230893740		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	58,685,627	61,690,351	176,066	179,110	383,997	383,997	560,063	563,107	1.0%	0.9%	59,245,690	62,253,458
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	383,997	383,997	560,063	563,107	0.8%	0.8%	67,779,626	70,885,587
		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	7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0		383,997	383,997	383,997	383,997	100.0%	100.0%	383,997	383,997	
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	383,997	383,997	560,063	563,107	0.8%	0.8%	67,779,626	70,885,587

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
B000	BASE				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	53,657,301	55,375,244	61,085,932	62,764,620
2510	REVERSIONS	-3,948,940	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	313,157	68,722	0	0
2512	BALANCE FORWARD TO NEW YEAR	-68,722	0	0	0
3701	PSYCH FEES	112,308	56,472	81,651	81,651
3702	RESIDENTIAL CONFINEMENT FEES	164	1,272	0	0
3802	SUPERVISION FEES	2,330,987	3,094,334	2,658,381	2,657,194
4103	COUNTY REIMBURSEMENTS	4,471,978	6,034,444	5,675,190	5,774,550
4201	REIMBURSEMENT	1,152	0	0	0
4213	U.S. MARSHAL SERVICE REIMBURSEMENT	4,949	33,165	4,930	4,950
4218	REBATE	153	0	0	0
4252	EXCESS PROPERTY SALES	2,720	0	0	0
4254	MISCELLANEOUS REVENUE	107	233	102	102
4265	COMMTY RES FOR JUST GRANT	36,000	0	36,000	36,000
4284	INDIVIDUAL SUPPORT	18,645	33,641	15,665	15,665
4355	EXTRADITION REIMBURSEMENT	2,966	5,655	3,295	3,295
4611	TRANSFER IN FED ARPA	0	749,751	0	0
4757	TRANS FROM DPS CRIMINAL JUSTICE	164,216	398,912	162,188	162,188
TOTAL REVENUES FOR DECISION UNIT B000		57,099,141	65,851,845	69,723,334	71,500,215
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	27,494,359	36,408,212	36,507,223	37,873,129
5200	WORKERS COMPENSATION	365,592	441,453	435,564	435,902
5300	RETIREMENT	8,629,099	10,982,266	10,228,265	10,587,700
5400	PERSONNEL ASSESSMENT	159,551	152,652	152,653	152,653
5420	COLLECTIVE BARGAINING ASSESSMENT	2,604	2,982	2,604	2,604
5430	LABOR RELATIONS ASSESSMENT	29,311	25,651	29,311	29,311
5500	GROUP INSURANCE	3,683,989	5,309,160	5,309,160	5,309,160
5700	PAYROLL ASSESSMENT	52,821	49,822	49,822	49,822
5750	RETIRED EMPLOYEES GROUP INSURANCE	596,687	819,029	795,899	825,639
5800	UNEMPLOYMENT COMPENSATION	41,789	50,729	47,425	49,114
5810	OVERTIME PAY	762,449	0	762,449	762,449
5820	HOLIDAY PAY	4,411	0	4,411	4,411
5830	COMP TIME PAYOFF	21,572	0	21,572	21,572
5840	MEDICARE	407,710	544,745	529,328	549,101
5880	SHIFT DIFFERENTIAL PAY	86,651	0	86,651	86,651
5882	SHIFT DIFFERENTIAL OVERTIME	2,561	0	2,561	2,561

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
5887	FIELD TRNG OFFICER PAY	14,131	26,495	14,131	14,131
5904	VACANCY SAVINGS	0	-3,585,562	0	0
5910	STANDBY PAY	62,316	0	62,316	62,316
5960	TERMINAL SICK LEAVE PAY	76,241	0	76,241	76,241
5970	TERMINAL ANNUAL LEAVE PAY	333,970	0	333,970	333,970
5980	CALL BACK PAY	18,536	0	18,536	18,536
	TOTAL FOR CATEGORY 01	42,846,350	51,227,634	55,470,092	57,246,973
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	1,265	0	0
6120	AUTO MISC OUT-OF-STATE	0	29	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	312	0	0
	TOTAL FOR CATEGORY 02	0	1,606	0	0
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	13,599	13,996	13,599	13,599
6210	FS DAILY RENTAL IN-STATE	2,693	3,217	2,693	2,693
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	1,330,834	1,439,202	1,330,834	1,330,834
6215	NON-FS VEHICLE RENTAL IN-STATE	0	450	0	0
6220	AUTO MISC - IN-STATE	269	648	269	269
6240	PERSONAL VEHICLE IN-STATE	0	516	0	0
6250	COMM AIR TRANS IN-STATE	6,102	13,133	6,102	6,102
	TOTAL FOR CATEGORY 03	1,353,497	1,471,162	1,353,497	1,353,497
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	32,375	45,121	32,375	32,375
7027	OPERATING SUPPLIES-G	11,219	1,306	11,219	11,219
7030	FREIGHT CHARGES	1,818	1,249	1,818	1,818
7044	PRINTING AND COPYING - C	45,697	68,337	45,697	45,697
7045	STATE PRINTING CHARGES	3,003	3,214	3,003	3,003
7050	EMPLOYEE BOND INSURANCE	1,694	1,705	1,705	1,705
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	16,332	0	16,332	16,332
7052	VEHICLE COMP & COLLISION INS	723	736	723	723
7054	AG TORT CLAIM ASSESSMENT	49,703	49,979	49,980	49,980
7056	INSURANCE DEDUCTIBLES	0	1,800	0	0
7059	AG VEHICLE LIABILITY INSURANCE	1,201	1,385	1,201	1,201
705A	NON B&G - PROP. & CONT. INSURANCE	0	947	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	15,386	0	0
7060	CONTRACTS	12,298	7,397	12,298	12,298
7061	CONTRACTS - A	107,541	0	107,541	107,541
7062	CONTRACTS - B	8,199	51,982	8,199	8,199
7072	CONTRACTS - L	5,400	5,400	5,400	5,400

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
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	495	0	0
7075	MED/HEALTH CARE CONTRACTS	1,327	2,620	1,327	1,327
7100	STATE OWNED BLDG RENT-B&G	946,351	966,046	946,351	946,351
7110	NON-STATE OWNED OFFICE RENT	1,524,466	1,690,650	1,524,466	1,524,466
7120	ADVERTISING & PUBLIC RELATIONS	1,080	0	1,080	1,080
7150	MOTOR POOL FLEET MAINTENANCE	76	0	76	76
7151	OUTSIDE MAINTENANCE OF VEHICLE	156	187	156	156
7153	GASOLINE	1,815	3,355	1,815	1,815
7154	VEHICLE OPERATION - A	10	91	10	10
7156	VEHICLE REPAIR & REPLACEMENT PARTS	1,512	3,116	1,512	1,512
7157	VEHICLE SUPPLIES - OTHER	523	298	523	523
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	5,000	0	5,000	5,000
7180	MED/DENT SVCS - NON-CONTRACT	2,875	0	2,875	2,875
7250	B & G EXTRA SERVICES	449	0	449	449
7255	B & G LEASE ASSESSMENT	8,168	8,168	8,168	8,168
7270	LATE FEES AND PENALTIES	4	0	4	4
7280	OUTSIDE POSTAGE	0	1,040	0	0
7285	POSTAGE - STATE MAILROOM	19,621	24,114	19,621	19,621
7286	MAIL STOP-STATE MAILROM	7,371	7,371	7,371	7,371
7289	EITS PHONE LINE AND VOICEMAIL	55,583	53,976	55,583	55,583
7290	PHONE, FAX, COMMUNICATION LINE	8,323	7,793	8,323	8,323
7291	CELL PHONE/PAGER CHARGES	45,036	45,647	45,036	45,036
7296	EITS LONG DISTANCE CHARGES	19,706	24,234	19,706	19,706
7299	TELEPHONE & DATA WIRING	11,578	0	11,578	11,578
7300	DUES AND REGISTRATIONS	28,215	38,768	28,215	28,215
7302	REGISTRATION FEES	400	0	400	400
7430	PROFESSIONAL SERVICES	6,093	425	6,093	6,093
7460	EQUIPMENT PURCHASES < \$1,000	460	0	460	460
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	3,109	0	3,109	3,109
7630	MISCELLANEOUS GOODS, MATERIALS	10	1,730	10	10
7637	NOTARY FEE APPLY OR RENEW	192	0	192	192
7980	OPERATING LEASE PAYMENTS	44,984	47,903	44,984	44,984
	TOTAL FOR CATEGORY 04	3,041,696	3,183,971	3,041,984	3,041,984
10	NPP BODY CAMS				
7227	CLOUD SERVICES	1,315	383,977	1,315	1,315
8271	SPECIAL EQUIPMENT <\$5,000 - A	298,554	0	298,554	298,554
8371	COMPUTER HARDWARE <\$5,000 - A	388,270	0	388,270	388,270
	TOTAL FOR CATEGORY 10	688,139	383,977	688,139	688,139
11	OFFICER MOBILITY EQUIPMENT				
7061	CONTRACTS - A	23,250	0	23,250	23,250

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	66,960	0	66,960	66,960
8371	COMPUTER HARDWARE <\$5,000 - A	1,298,190	0	1,298,190	1,298,190
	TOTAL FOR CATEGORY 11	1,388,400	0	1,388,400	1,388,400
12	NPP SECURITY CAMERAS				
7060	CONTRACTS	0	26,525	0	0
8270	SPECIAL EQUIPMENT >\$5,000	0	212,587	0	0
	TOTAL FOR CATEGORY 12	0	239,112	0	0
15	SWORN STAFF PHYSICALS				
7385	STAFF PHYSICALS	165,411	146,898	165,411	165,411
	TOTAL FOR CATEGORY 15	165,411	146,898	165,411	165,411
16	EXTRADITIONS				
6100	PER DIEM OUT-OF-STATE	43,319	7,715	43,319	43,319
6120	AUTO MISC OUT-OF-STATE	12,259	80	12,259	12,259
6150	COMM AIR TRANS OUT-OF-STATE	113,679	1,477	113,679	113,679
6200	PER DIEM IN-STATE	737	96	737	737
6220	AUTO MISC - IN-STATE	0	58	0	0
7060	CONTRACTS	0	255,719	0	0
7200	FOOD	2,044	298	2,044	2,044
7330	SPECIAL REPORT SERVICES & FEES	6,848	7,337	6,848	6,848
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	28,343	0	28,343	28,343
	TOTAL FOR CATEGORY 16	207,229	272,780	207,229	207,229
17	CLIENT DRUG TESTS				
7020	OPERATING SUPPLIES	39,199	108,168	39,199	39,199
7030	FREIGHT CHARGES	598	0	598	598
7075	MED/HEALTH CARE CONTRACTS	46,608	56,823	46,608	46,608
7131	HAZARDOUS WASTE DISPOSAL	7,055	5,618	7,055	7,055
7270	LATE FEES AND PENALTIES	5	0	5	5
	TOTAL FOR CATEGORY 17	93,465	170,609	93,465	93,465
18	GOING HOME PREPARED				
7191	STIPENDS - A	227,700	228,000	227,700	227,700
	TOTAL FOR CATEGORY 18	227,700	228,000	227,700	227,700
24	PSYCHOSEXUAL EVALUATIONS				
7075	MED/HEALTH CARE CONTRACTS	618,855	499,590	618,855	618,855
	TOTAL FOR CATEGORY 24	618,855	499,590	618,855	618,855
25	FORENSIC LAB CONTRACTS				

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
7060	CONTRACTS	2,038	2,359	2,038	2,038
7075	MED/HEALTH CARE CONTRACTS	2,058	2,269	2,058	2,058
	TOTAL FOR CATEGORY 25	4,096	4,628	4,096	4,096
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	2,501	5,223	2,501	2,501
7027	OPERATING SUPPLIES-G	3,562	1,448	3,562	3,562
7060	CONTRACTS	2,668	843,467	2,668	2,668
7073	SOFTWARE LICENSE/MNT CONTRACTS	24,333	16,341	24,333	24,333
7290	PHONE, FAX, COMMUNICATION LINE	23,556	39,673	23,556	23,556
7299	TELEPHONE & DATA WIRING	173	170	173	173
7300	DUES AND REGISTRATIONS	0	2,000	0	0
7460	EQUIPMENT PURCHASES < \$1,000	3,372	0	3,372	3,372
7510	EITS PROGRAMMER/DEVELOPER	31,534	152,381	31,534	31,534
7511	EITS DATABASE ADMINISTRATOR	2,165	14,162	2,165	2,165
7515	EITS MAINFRAME SERVICES	33	43	33	33
7531	EITS DISK STORAGE	96	518	96	96
7532	EITS SHARED WEB SERVER HOSTING	653	653	653	653
7547	EITS BUSINESS PRODUCTIVITY SUITE	174,647	229,565	174,647	174,647
7548	EITS SERVER HOSTING - VIRTUAL	1,576	17,866	1,576	1,576
7554	EITS INFRASTRUCTURE ASSESSMENT	183,865	184,379	184,379	184,379
7556	EITS SECURITY ASSESSMENT	55,546	55,196	55,195	55,195
7557	EITS NAS CARD READER	7,698	7,619	7,698	7,698
7771	COMPUTER SOFTWARE <\$5,000 - A	8,055	0	8,055	8,055
8370	COMPUTER HARDWARE >\$5,000	304,390	0	304,390	304,390
8371	COMPUTER HARDWARE <\$5,000 - A	2,835	68,722	2,835	2,835
	TOTAL FOR CATEGORY 26	833,258	1,639,426	833,421	833,421
29	SWORN SPECIALTY EQUIPMENT				
7020	OPERATING SUPPLIES	184	0	184	184
7023	OPERATING SUPPLIES-C	47,506	48,478	47,506	47,506
7024	OPERATING SUPPLIES-D	2,922	6,450	2,922	2,922
7030	FREIGHT CHARGES	1,013	392	1,013	1,013
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	87,542	92,601	87,542	87,542
7176	PROTECTIVE GEAR	47,250	34,678	47,250	47,250
7460	EQUIPMENT PURCHASES < \$1,000	1,757	6,089	1,757	1,757
	TOTAL FOR CATEGORY 29	188,174	188,688	188,174	188,174
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	4,468	8,344	4,468	4,468
6102	PER DIEM OUT-OF-STATE-B	0	60	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	65	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
6120	AUTO MISC OUT-OF-STATE	266	120	266	266
6130	PUBLIC TRANS OUT-OF-STATE	0	92	0	0
6150	COMM AIR TRANS OUT-OF-STATE	2,962	2,167	2,962	2,962
6200	PER DIEM IN-STATE	3,251	1,682	3,251	3,251
6210	FS DAILY RENTAL IN-STATE	0	197	0	0
6220	AUTO MISC - IN-STATE	0	3	0	0
6250	COMM AIR TRANS IN-STATE	1,136	853	1,136	1,136
7300	DUES AND REGISTRATIONS	7,508	12,139	7,508	7,508
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	1,725	0	1,725	1,725
	TOTAL FOR CATEGORY 30	21,316	25,722	21,316	21,316
34	US MARSHALS SERVICE REIMBURSEMENT				
5810	OVERTIME PAY	0	33,165	0	0
	TOTAL FOR CATEGORY 34	0	33,165	0	0
35	HIDTA REIMBURSEMENT				
8640	HIGHER EDUCATION INSTITUTES	36,000	0	36,000	36,000
	TOTAL FOR CATEGORY 35	36,000	0	36,000	36,000
36	RESIDENTIAL CONFINEMENT				
7060	CONTRACTS	0	1,272	0	0
	TOTAL FOR CATEGORY 36	0	1,272	0	0
38	OTIS MODERNIZATION				
7000	OPERATING	0	1,036,813	0	0
7060	CONTRACTS	39,832	0	39,832	39,832
7061	CONTRACTS - A	404,840	0	404,840	404,840
7211	MSA PROGRAMMER CHARGES	150,413	0	150,413	150,413
	TOTAL FOR CATEGORY 38	595,085	1,036,813	595,085	595,085
39	UNITED STATES SECRET SERVICE				
8271	SPECIAL EQUIPMENT <\$5,000 - A	4,944	0	4,944	4,944
	TOTAL FOR CATEGORY 39	4,944	0	4,944	4,944
40	GENETIC MARKER TESTING DNA				
7075	MED/HEALTH CARE CONTRACTS	15,665	33,455	15,665	15,665
	TOTAL FOR CATEGORY 40	15,665	33,455	15,665	15,665
53	OCJA GRANTS				
5100	SALARIES	0	49,661	0	0
5810	OVERTIME PAY	0	15,852	0	0
7000	OPERATING	0	123,149	0	0

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7030	FREIGHT CHARGES	1,142	0	1,142	1,142
7060	CONTRACTS	4,360	0	4,360	4,360
7061	CONTRACTS - A	0	41,838	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	12,258	7,750	12,258	12,258
7140	MAINTENANCE OF BLDGS AND GRDS	0	34,786	0	0
7291	CELL PHONE/PAGER CHARGES	133,165	69,492	133,165	133,165
7430	PROFESSIONAL SERVICES	10,703	0	10,703	10,703
7460	EQUIPMENT PURCHASES < \$1,000	560	56,384	560	560
	TOTAL FOR CATEGORY 53	162,188	398,912	162,188	162,188
81	DPS GENERAL SERVICES COST ALLOCATION				
7387	DPS COST ALLOCATION - GS DISPATCH	563,350	651,468	563,350	563,350
7394	COST ALLOCATION - A	467,743	513,769	467,743	467,743
	TOTAL FOR CATEGORY 81	1,031,093	1,165,237	1,031,093	1,031,093
82	DPS INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B	1,377,467	1,462,903	1,377,467	1,377,467
7397	COST ALLOCATION - D	294,641	307,314	294,641	294,641
7399	COST ALLOCATION - F	117,455	117,547	117,455	117,455
7506	EITS PC/LAN SUPPORT	431,516	434,482	431,516	431,516
7507	EITS AGENCY IT SUPPORT	335,513	337,240	335,513	335,513
7508	EITS EXPANDED HELP DESK SUPPORT	366,859	369,381	366,859	366,859
	TOTAL FOR CATEGORY 82	2,923,451	3,028,867	2,923,451	2,923,451
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION				
7388	NDOT RADIO COST ALLOCATION	363,465	363,465	363,465	363,465
	TOTAL FOR CATEGORY 83	363,465	363,465	363,465	363,465
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	10,612	12,240	10,612	10,612
	TOTAL FOR CATEGORY 87	10,612	12,240	10,612	10,612
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	279,052	94,616	279,052	279,052
	TOTAL FOR CATEGORY 89	279,052	94,616	279,052	279,052
	TOTAL EXPENDITURES FOR DECISION UNIT B000	57,099,141	65,851,845	69,723,334	71,500,215
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-281,205	-180,014
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-281,205	-180,014

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

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	-13,724	-13,724
5700	PAYROLL ASSESSMENT	0	0	-22,245	-22,245
	TOTAL FOR CATEGORY 01	0	0	-35,969	-35,969
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	516	516
7052	VEHICLE COMP & COLLISION INS	0	0	276	276
7054	AG TORT CLAIM ASSESSMENT	0	0	18,236	18,248
7059	AG VEHICLE LIABILITY INSURANCE	0	0	723	726
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	23,023	23,124
705B	B&G - PROP. & CONT. INSURANCE	0	0	12,664	12,664
7100	STATE OWNED BLDG RENT-B&G	0	0	-40,375	-40,375
7289	EITS PHONE LINE AND VOICEMAIL	0	0	55,242	55,242
	TOTAL FOR CATEGORY 04	0	0	70,305	70,421
26	INFORMATION SERVICES				
7510	EITS PROGRAMMER/DEVELOPER	0	0	1,348	1,348
7511	EITS DATABASE ADMINISTRATOR	0	0	-179	-179
7515	EITS MAINFRAME SERVICES	0	0	-3	-3
7531	EITS DISK STORAGE	0	0	48	48
7532	EITS SHARED WEB SERVER HOSTING	0	0	175	-584
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-54,504	-54,504
7548	EITS SERVER HOSTING - VIRTUAL	0	0	1,163	1,163
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-3,739	-3,739
7556	EITS SECURITY ASSESSMENT	0	0	15,400	15,406
7557	EITS NAS CARD READER	0	0	-2,289	-2,289
	TOTAL FOR CATEGORY 26	0	0	-42,580	-43,333
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-6,335	-6,335
	TOTAL FOR CATEGORY 87	0	0	-6,335	-6,335
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	-266,626	-164,798
	TOTAL FOR CATEGORY 89	0	0	-266,626	-164,798
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-281,205	-180,014

M150 **ADJUSTMENTS TO BASE**
REVENUE

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
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-8,173,483	-8,137,379
3580	FEDERAL GRANT	0	0	12,041	12,041
3702	RESIDENTIAL CONFINEMENT FEES	0	0	71	71
4213	U.S. MARSHAL SERVICE REIMBURSEMENT	0	0	5,100	5,100
4265	COMMTY RES FOR JUST GRANT	0	0	-36,000	-36,000
4266	UNITED STATE SECRET SERVICE	0	0	0	0
4284	INDIVIDUAL SUPPORT	0	0	11,959	11,959
4355	EXTRADITION REIMBURSEMENT	0	0	65,551	65,551
4757	TRANS FROM DPS CRIMINAL JUSTICE	0	0	-162,188	-162,188
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-8,276,949	-8,240,845
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-72	-72
5430	LABOR RELATIONS ASSESSMENT	0	0	-29,311	-29,311
5810	OVERTIME PAY	0	0	-762,449	-762,449
5820	HOLIDAY PAY	0	0	-4,411	-4,411
5830	COMP TIME PAYOFF	0	0	-21,572	-21,572
5880	SHIFT DIFFERENTIAL PAY	0	0	-86,651	-86,651
5882	SHIFT DIFFERENTIAL OVERTIME	0	0	-2,561	-2,561
5904	VACANCY SAVINGS	0	0	-4,203,189	-4,341,874
5910	STANDBY PAY	0	0	-62,316	-62,316
5960	TERMINAL SICK LEAVE PAY	0	0	-76,241	-76,241
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-333,970	-333,970
5980	CALL BACK PAY	0	0	-18,536	-18,536
	TOTAL FOR CATEGORY 01	0	0	-5,601,279	-5,739,964
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	1,265	1,265
6120	AUTO MISC OUT-OF-STATE	0	0	29	29
6150	COMM AIR TRANS OUT-OF-STATE	0	0	312	312
	TOTAL FOR CATEGORY 02	0	0	1,606	1,606
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	23,897	25,193
	TOTAL FOR CATEGORY 03	0	0	23,897	25,193
04	OPERATING EXPENSES				
7044	PRINTING AND COPYING - C	0	0	8,463	8,463
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-16,332	-16,332
7052	VEHICLE COMP & COLLISION INS	0	0	-197	-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
7059	AG VEHICLE LIABILITY INSURANCE	0	0	-212	-212
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1,057	1,062
705B	B&G - PROP. & CONT. INSURANCE	0	0	18,509	18,509
7060	CONTRACTS	0	0	-4,146	-4,146
7061	CONTRACTS - A	0	0	-107,207	-107,207
7062	CONTRACTS - B	0	0	49,330	52,553
7075	MED/HEALTH CARE CONTRACTS	0	0	-79	-79
7100	STATE OWNED BLDG RENT-B&G	0	0	19,695	19,695
7110	NON-STATE OWNED OFFICE RENT	0	0	147,487	245,702
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	-5,000	-5,000
7255	B & G LEASE ASSESSMENT	0	0	6,814	7,371
7270	LATE FEES AND PENALTIES	0	0	-4	-4
7286	MAIL STOP-STATE MAILROM	0	0	1,530	1,530
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-20,504	-20,504
7291	CELL PHONE/PAGER CHARGES	0	0	104,313	105,031
7299	TELEPHONE & DATA WIRING	0	0	-11,578	-11,578
7300	DUES AND REGISTRATIONS	0	0	5,940	5,940
7430	PROFESSIONAL SERVICES	0	0	-4,533	-4,533
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-460	-460
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	-3,109	-3,109
7630	MISCELLANEOUS GOODS, MATERIALS	0	0	-10	-10
7980	OPERATING LEASE PAYMENTS	0	0	4,727	4,727
	TOTAL FOR CATEGORY 04	0	0	194,494	297,212
10	NPP BODY CAMS				
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	-298,554	-298,554
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-388,270	-388,270
	TOTAL FOR CATEGORY 10	0	0	-686,824	-686,824
11	OFFICER MOBILITY EQUIPMENT				
7061	CONTRACTS - A	0	0	-23,250	-23,250
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-66,960	-66,960
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-1,298,190	-1,298,190
	TOTAL FOR CATEGORY 11	0	0	-1,388,400	-1,388,400
15	SWORN STAFF PHYSICALS				
7385	STAFF PHYSICALS	0	0	198,822	203,774
	TOTAL FOR CATEGORY 15	0	0	198,822	203,774
16	EXTRADITIONS				
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	0	65,551	65,551
	TOTAL FOR CATEGORY 16	0	0	65,551	65,551

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
17	CLIENT DRUG TESTS				
7075	MED/HEALTH CARE CONTRACTS	0	0	-1,964	-1,964
7270	LATE FEES AND PENALTIES	0	0	-5	-5
	TOTAL FOR CATEGORY 17	0	0	-1,969	-1,969
24	PSYCHOSEXUAL EVALUATIONS				
7075	MED/HEALTH CARE CONTRACTS	0	0	-209,056	-209,056
	TOTAL FOR CATEGORY 24	0	0	-209,056	-209,056
25	FORENSIC LAB CONTRACTS				
7060	CONTRACTS	0	0	2,852	2,852
7075	MED/HEALTH CARE CONTRACTS	0	0	-33	-33
	TOTAL FOR CATEGORY 25	0	0	2,819	2,819
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	20	20
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	3,171	3,171
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-3,372	-3,372
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	50,785	50,785
7557	EITS NAS CARD READER	0	0	159	159
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-8,055	-8,055
8370	COMPUTER HARDWARE >\$5,000	0	0	-304,390	-304,390
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-2,835	-2,835
	TOTAL FOR CATEGORY 26	0	0	-264,517	-264,517
29	SWORN SPECIALTY EQUIPMENT				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	-3,038	-3,038
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-1,757	-1,757
	TOTAL FOR CATEGORY 29	0	0	-4,795	-4,795
30	TRAINING				
7300	DUES AND REGISTRATIONS	0	0	1,770	1,770
	TOTAL FOR CATEGORY 30	0	0	1,770	1,770
33	FBI SSTF GRANT				
5810	OVERTIME PAY	0	0	12,041	12,041
	TOTAL FOR CATEGORY 33	0	0	12,041	12,041
34	US MARSHALS SERVICE REIMBURSEMENT				
5810	OVERTIME PAY	0	0	5,100	5,100
	TOTAL FOR CATEGORY 34	0	0	5,100	5,100

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
35	HIDTA REIMBURSEMENT				
8640	HIGHER EDUCATION INSTITUTES	0	0	-36,000	-36,000
	TOTAL FOR CATEGORY 35	0	0	-36,000	-36,000
36	RESIDENTIAL CONFINEMENT				
7060	CONTRACTS	0	0	71	71
	TOTAL FOR CATEGORY 36	0	0	71	71
38	OTIS MODERNIZATION				
7060	CONTRACTS	0	0	-39,832	-39,832
7061	CONTRACTS - A	0	0	-404,840	-404,840
7211	MSA PROGRAMMER CHARGES	0	0	-150,413	-150,413
	TOTAL FOR CATEGORY 38	0	0	-595,085	-595,085
39	UNITED STATES SECRET SERVICE				
5810	OVERTIME PAY	0	0	5,000	5,000
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	-4,944	-4,944
	TOTAL FOR CATEGORY 39	0	0	56	56
40	GENETIC MARKER TESTING DNA				
7075	MED/HEALTH CARE CONTRACTS	0	0	11,959	11,959
	TOTAL FOR CATEGORY 40	0	0	11,959	11,959
53	OCJA GRANTS				
7030	FREIGHT CHARGES	0	0	-1,142	-1,142
7060	CONTRACTS	0	0	-4,360	-4,360
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-12,258	-12,258
7291	CELL PHONE/PAGER CHARGES	0	0	-133,165	-133,165
7430	PROFESSIONAL SERVICES	0	0	-10,703	-10,703
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-560	-560
	TOTAL FOR CATEGORY 53	0	0	-162,188	-162,188
81	DPS GENERAL SERVICES COST ALLOCATION				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	267,010	290,464
7394	COST ALLOCATION - A	0	0	40,219	49,409
	TOTAL FOR CATEGORY 81	0	0	307,229	339,873
82	DPS INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	38,434	59,825
7397	COST ALLOCATION - D	0	0	-48,830	-46,501
7399	COST ALLOCATION - F	0	0	-1,265	2,803

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7506	EITS PC/LAN SUPPORT	0	0	17,173	19,424
7507	EITS AGENCY IT SUPPORT	0	0	-129,855	-128,823
7508	EITS EXPANDED HELP DESK SUPPORT	0	0	53,317	55,425
	TOTAL FOR CATEGORY 82	0	0	-71,026	-37,847
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION				
7388	NDOT RADIO COST ALLOCATION	0	0	-81,225	-81,225
	TOTAL FOR CATEGORY 83	0	0	-81,225	-81,225
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-8,276,949	-8,240,845
M201	DEMOGRAPHICS/CASELOAD CHANGES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-275,126	-289,185
	TOTAL REVENUES FOR DECISION UNIT M201	0	0	-275,126	-289,185
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	-184,260	-194,074
5200	WORKERS COMPENSATION	0	0	-2,894	-2,952
5300	RETIREMENT	0	0	-50,669	-53,367
5400	PERSONNEL ASSESSMENT	0	0	-711	-711
5500	GROUP INSURANCE	0	0	-26,283	-27,309
5700	PAYROLL ASSESSMENT	0	0	-141	-141
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-5,730	-6,172
5800	UNEMPLOYMENT COMPENSATION	0	0	-120	0
5840	MEDICARE	0	0	-2,672	-2,813
	TOTAL FOR CATEGORY 01	0	0	-273,480	-287,539
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	-11	-11
7054	AG TORT CLAIM ASSESSMENT	0	0	-349	-349
	TOTAL FOR CATEGORY 04	0	0	-360	-360
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-925	-925
7556	EITS SECURITY ASSESSMENT	0	0	-361	-361
	TOTAL FOR CATEGORY 26	0	0	-1,286	-1,286
	TOTAL EXPENDITURES FOR DECISION UNIT M201	0	0	-275,126	-289,185
M202	DEMOGRAPHICS/CASELOAD CHANGES				
	[See Attachment]				

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
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	564,528	1,097,957
	TOTAL REVENUES FOR DECISION UNIT M202	0	0	564,528	1,097,957
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	335,426	691,002
5200	WORKERS COMPENSATION	0	0	9,330	12,738
5300	RETIREMENT	0	0	142,000	250,672
5400	PERSONNEL ASSESSMENT	0	0	1,897	2,608
5500	GROUP INSURANCE	0	0	48,188	100,133
5700	PAYROLL ASSESSMENT	0	0	376	518
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	10,427	21,976
5800	UNEMPLOYMENT COMPENSATION	0	0	119	0
5840	MEDICARE	0	0	4,873	10,021
	TOTAL FOR CATEGORY 01	0	0	552,636	1,089,668
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	30	42
7054	AG TORT CLAIM ASSESSMENT	0	0	931	1,281
	TOTAL FOR CATEGORY 04	0	0	961	1,323
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	2,466	3,391
7556	EITS SECURITY ASSESSMENT	0	0	964	1,325
	TOTAL FOR CATEGORY 26	0	0	3,430	4,716
29	SWORN SPECIALTY EQUIPMENT				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	7,501	2,250
	TOTAL FOR CATEGORY 29	0	0	7,501	2,250
	TOTAL EXPENDITURES FOR DECISION UNIT M202	0	0	564,528	1,097,957
M204	DEMOGRAPHICS/CASELOAD CHANGES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	29,502	77,021
	TOTAL REVENUES FOR DECISION UNIT M204	0	0	29,502	77,021
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	0	32,287

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
5200	WORKERS COMPENSATION	0	0	0	854
5300	RETIREMENT	0	0	0	10,816
5400	PERSONNEL ASSESSMENT	0	0	237	237
5500	GROUP INSURANCE	0	0	0	6,827
5700	PAYROLL ASSESSMENT	0	0	47	47
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	1,027
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	468
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	23,400	23,400
	TOTAL FOR CATEGORY 01	0	0	23,684	75,963
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
7289	EITS PHONE LINE AND VOICEMAIL	0	0	169	225
	TOTAL FOR CATEGORY 04	0	0	289	345
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,454	0
	TOTAL FOR CATEGORY 05	0	0	2,454	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	214	285
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	308	308
7556	EITS SECURITY ASSESSMENT	0	0	120	120
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,433	0
	TOTAL FOR CATEGORY 26	0	0	3,075	713
	TOTAL EXPENDITURES FOR DECISION UNIT M204	0	0	29,502	77,021
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,641,133	1,925,738
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	1,641,133	1,925,738
EXPENDITURE					
01	PERSONNEL				
5200	WORKERS COMPENSATION	0	0	108,770	131,209
5300	RETIREMENT	0	0	1,359,560	1,407,290
5430	LABOR RELATIONS ASSESSMENT	0	0	32,228	32,399
5500	GROUP INSURANCE	0	0	-175,214	25,198
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	339,460	378,756

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
5800	UNEMPLOYMENT COMPENSATION	0	0	-23,671	-49,114
	TOTAL FOR CATEGORY 01	0	0	1,641,133	1,925,738
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	1,641,133	1,925,738
M800	COST ALLOCATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	99,745	143,358
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	99,745	143,358
EXPENDITURE					
81	DPS GENERAL SERVICES COST ALLOCATION				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	12,563	17,617
7394	COST ALLOCATION - A	0	0	70,930	71,508
	TOTAL FOR CATEGORY 81	0	0	83,493	89,125
82	DPS INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	1,736	38,490
7397	COST ALLOCATION - D	0	0	10,452	10,945
7399	COST ALLOCATION - F	0	0	4,064	4,798
	TOTAL FOR CATEGORY 82	0	0	16,252	54,233
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	99,745	143,358
E226	EFFICIENCY & INNOVATION				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	451,330	580,453
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	451,330	580,453
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	300,120	417,852
5200	WORKERS COMPENSATION	0	0	7,326	5,952
5300	RETIREMENT	0	0	52,524	73,122
5400	PERSONNEL ASSESSMENT	0	0	1,422	1,422
5500	GROUP INSURANCE	0	0	39,426	54,618
5700	PAYROLL ASSESSMENT	0	0	282	282
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	9,336	13,290
5800	UNEMPLOYMENT COMPENSATION	0	0	132	0
5840	MEDICARE	0	0	4,350	6,060
	TOTAL FOR CATEGORY 01	0	0	414,918	572,598

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
03	IN-STATE TRAVEL				
6240	PERSONAL VEHICLE IN-STATE	0	0	1,500	1,500
	TOTAL FOR CATEGORY 03	0	0	1,500	1,500
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	23	23
7054	AG TORT CLAIM ASSESSMENT	0	0	698	699
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,014	1,351
	TOTAL FOR CATEGORY 04	0	0	1,735	2,073
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	14,724	0
	TOTAL FOR CATEGORY 05	0	0	14,724	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,282	1,709
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,850	1,850
7556	EITS SECURITY ASSESSMENT	0	0	723	723
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	14,598	0
	TOTAL FOR CATEGORY 26	0	0	18,453	4,282
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	451,330	580,453
E350	PROMOTING HEALTHY, VIBRANT COMMUNITIES				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	500,000	500,000
	TOTAL REVENUES FOR DECISION UNIT E350	0	0	500,000	500,000
EXPENDITURE					
31	STATE FUNDED HOUSE ARREST				
7060	CONTRACTS	0	0	500,000	500,000
	TOTAL FOR CATEGORY 31	0	0	500,000	500,000
	TOTAL EXPENDITURES FOR DECISION UNIT E350	0	0	500,000	500,000
E353	PROMOTING HEALTHY, VIBRANT COMMUNITIES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	0	23,640
	TOTAL REVENUES FOR DECISION UNIT E353	0	0	0	23,640
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	23,640
	TOTAL FOR CATEGORY 60	0	0	0	23,640
	TOTAL EXPENDITURES FOR DECISION UNIT E353	0	0	0	23,640
E673	SALARY ADJUSTMENT ONE-TIME FOR 2023-2025 BIENNIUM				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	2,606,826	2,713,514
	TOTAL REVENUES FOR DECISION UNIT E673	0	0	2,606,826	2,713,514
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	1,839,432	1,919,533
5200	WORKERS COMPENSATION	0	0	2,384	-2,903
5300	RETIREMENT	0	0	679,824	708,034
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	57,236	60,976
5800	UNEMPLOYMENT COMPENSATION	0	0	1,200	0
5840	MEDICARE	0	0	26,750	27,874
	TOTAL FOR CATEGORY 01	0	0	2,606,826	2,713,514
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	2,606,826	2,713,514
E800	COST ALLOCATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	436,445	470,628
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	436,445	470,628
EXPENDITURE					
81	DPS GENERAL SERVICES COST ALLOCATION				

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
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	4,361	20,638
7394	COST ALLOCATION - A	0	0	-63,041	-61,733
	TOTAL FOR CATEGORY 81	0	0	-58,680	-41,095
82	DPS INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	459,387	472,195
7397	COST ALLOCATION - D	0	0	17,429	20,233
7399	COST ALLOCATION - F	0	0	18,309	19,295
	TOTAL FOR CATEGORY 82	0	0	495,125	511,723
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	436,445	470,628
	TOTAL REVENUES FOR BUDGET ACCOUNT 3740	57,099,141	65,851,845	67,219,563	70,322,480
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3740	57,099,141	65,851,845	67,219,563	70,322,480

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
REVENUE					
2501	APPROPRIATION CONTROL	53,657,301	55,375,244	58,685,627	61,690,351
2510	REVERSIONS	-3,948,940	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	313,157	68,722	0	0
2512	BALANCE FORWARD TO NEW YEAR	-68,722	0	0	0
3580	FEDERAL GRANT	0	0	12,041	12,041
3701	PSYCH FEES	112,308	56,472	81,651	81,651
3702	RESIDENTIAL CONFINEMENT FEES	164	1,272	71	71
3802	SUPERVISION FEES	2,330,987	3,094,334	2,658,381	2,657,194
4103	COUNTY REIMBURSEMENTS	4,471,978	6,034,444	5,675,190	5,774,550
4201	REIMBURSEMENT	1,152	0	0	0
4213	U.S. MARSHAL SERVICE REIMBURSEMENT	4,949	33,165	10,030	10,050
4218	REBATE	153	0	0	0
4252	EXCESS PROPERTY SALES	2,720	0	0	0
4254	MISCELLANEOUS REVENUE	107	233	102	102
4265	COMMTY RES FOR JUST GRANT	36,000	0	0	0
4266	UNITED STATE SECRET SERVICE	0	0	0	0
4284	INDIVIDUAL SUPPORT	18,645	33,641	27,624	27,624
4355	EXTRADITION REIMBURSEMENT	2,966	5,655	68,846	68,846
4611	TRANSFER IN FED ARPA	0	749,751	0	0
4757	TRANS FROM DPS CRIMINAL JUSTICE	164,216	398,912	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 3740		57,099,141	65,851,845	67,219,563	70,322,480
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	27,494,359	36,408,212	38,797,941	40,739,729
5200	WORKERS COMPENSATION	365,592	441,453	560,480	580,800
5300	RETIREMENT	8,629,099	10,982,266	12,411,504	12,984,267
5400	PERSONNEL ASSESSMENT	159,551	152,652	141,774	142,485
5420	COLLECTIVE BARGAINING ASSESSMENT	2,604	2,982	2,532	2,532
5430	LABOR RELATIONS ASSESSMENT	29,311	25,651	32,228	32,399
5500	GROUP INSURANCE	3,683,989	5,309,160	5,195,277	5,468,627
5700	PAYROLL ASSESSMENT	52,821	49,822	28,141	28,283
5750	RETIRED EMPLOYEES GROUP INSURANCE	596,687	819,029	1,206,628	1,295,492
5800	UNEMPLOYMENT COMPENSATION	41,789	50,729	25,085	0
5810	OVERTIME PAY	762,449	0	0	0
5820	HOLIDAY PAY	4,411	0	0	0
5830	COMP TIME PAYOFF	21,572	0	0	0
5840	MEDICARE	407,710	544,745	562,629	590,711
5880	SHIFT DIFFERENTIAL PAY	86,651	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
5882	SHIFT DIFFERENTIAL OVERTIME	2,561	0	0	0
5887	FIELD TRNG OFFICER PAY	14,131	26,495	14,131	14,131
5904	VACANCY SAVINGS	0	-3,585,562	-4,203,189	-4,341,874
5910	STANDBY PAY	62,316	0	0	0
5960	TERMINAL SICK LEAVE PAY	76,241	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	333,970	0	0	0
5980	CALL BACK PAY	18,536	0	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	23,400	23,400
	TOTAL FOR CATEGORY 01	42,846,350	51,227,634	54,798,561	57,560,982
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	1,265	1,265	1,265
6120	AUTO MISC OUT-OF-STATE	0	29	29	29
6150	COMM AIR TRANS OUT-OF-STATE	0	312	312	312
	TOTAL FOR CATEGORY 02	0	1,606	1,606	1,606
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	13,599	13,996	13,599	13,599
6210	FS DAILY RENTAL IN-STATE	2,693	3,217	2,693	2,693
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	1,330,834	1,439,202	1,354,731	1,356,027
6215	NON-FS VEHICLE RENTAL IN-STATE	0	450	0	0
6220	AUTO MISC - IN-STATE	269	648	269	269
6240	PERSONAL VEHICLE IN-STATE	0	516	1,500	1,500
6250	COMM AIR TRANS IN-STATE	6,102	13,133	6,102	6,102
	TOTAL FOR CATEGORY 03	1,353,497	1,471,162	1,378,894	1,380,190
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	32,375	45,121	32,375	32,375
7027	OPERATING SUPPLIES-G	11,219	1,306	11,219	11,219
7030	FREIGHT CHARGES	1,818	1,249	1,818	1,818
7044	PRINTING AND COPYING - C	45,697	68,337	54,160	54,160
7045	STATE PRINTING CHARGES	3,003	3,214	3,003	3,003
7050	EMPLOYEE BOND INSURANCE	1,694	1,705	2,267	2,279
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	16,332	0	0	0
7052	VEHICLE COMP & COLLISION INS	723	736	802	802
7054	AG TORT CLAIM ASSESSMENT	49,703	49,979	69,612	69,975
7056	INSURANCE DEDUCTIBLES	0	1,800	0	0
7059	AG VEHICLE LIABILITY INSURANCE	1,201	1,385	1,712	1,715
705A	NON B&G - PROP. & CONT. INSURANCE	0	947	24,080	24,186
705B	B&G - PROP. & CONT. INSURANCE	0	15,386	31,173	31,173
7060	CONTRACTS	12,298	7,397	8,152	8,152
7061	CONTRACTS - A	107,541	0	334	334

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

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7062	CONTRACTS - B	8,199	51,982	57,529	60,752
7072	CONTRACTS - L	5,400	5,400	5,400	5,400
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	495	0	0
7075	MED/HEALTH CARE CONTRACTS	1,327	2,620	1,248	1,248
7100	STATE OWNED BLDG RENT-B&G	946,351	966,046	925,671	925,671
7110	NON-STATE OWNED OFFICE RENT	1,524,466	1,690,650	1,671,953	1,770,168
7120	ADVERTISING & PUBLIC RELATIONS	1,080	0	1,080	1,080
7150	MOTOR POOL FLEET MAINTENANCE	76	0	76	76
7151	OUTSIDE MAINTENANCE OF VEHICLE	156	187	156	156
7153	GASOLINE	1,815	3,355	1,815	1,815
7154	VEHICLE OPERATION - A	10	91	10	10
7156	VEHICLE REPAIR & REPLACEMENT PARTS	1,512	3,116	1,512	1,512
7157	VEHICLE SUPPLIES - OTHER	523	298	523	523
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	5,000	0	0	0
7180	MED/DENT SVCS - NON-CONTRACT	2,875	0	2,875	2,875
7250	B & G EXTRA SERVICES	449	0	449	449
7255	B & G LEASE ASSESSMENT	8,168	8,168	14,982	15,539
7270	LATE FEES AND PENALTIES	4	0	0	0
7280	OUTSIDE POSTAGE	0	1,040	0	0
7285	POSTAGE - STATE MAILROOM	19,621	24,114	19,621	19,621
7286	MAIL STOP-STATE MAILROM	7,371	7,371	8,901	8,901
7289	EITS PHONE LINE AND VOICEMAIL	55,583	53,976	91,504	91,897
7290	PHONE, FAX, COMMUNICATION LINE	8,323	7,793	8,323	8,323
7291	CELL PHONE/PAGER CHARGES	45,036	45,647	149,349	150,067
7296	EITS LONG DISTANCE CHARGES	19,706	24,234	19,706	19,706
7299	TELEPHONE & DATA WIRING	11,578	0	0	0
7300	DUES AND REGISTRATIONS	28,215	38,768	34,155	34,155
7302	REGISTRATION FEES	400	0	400	400
7430	PROFESSIONAL SERVICES	6,093	425	1,560	1,560
7460	EQUIPMENT PURCHASES < \$1,000	460	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	3,109	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	10	1,730	0	0
7637	NOTARY FEE APPLY OR RENEW	192	0	192	192
7980	OPERATING LEASE PAYMENTS	44,984	47,903	49,711	49,711
	TOTAL FOR CATEGORY 04	3,041,696	3,183,971	3,309,408	3,412,998
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	17,178	0
	TOTAL FOR CATEGORY 05	0	0	17,178	0
10	NPP BODY CAMS				
7227	CLOUD SERVICES	1,315	383,977	1,315	1,315

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
8271	SPECIAL EQUIPMENT <\$5,000 - A	298,554	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	388,270	0	0	0
	TOTAL FOR CATEGORY 10	688,139	383,977	1,315	1,315
11	OFFICER MOBILITY EQUIPMENT				
7061	CONTRACTS - A	23,250	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	66,960	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	1,298,190	0	0	0
	TOTAL FOR CATEGORY 11	1,388,400	0	0	0
12	NPP SECURITY CAMERAS				
7060	CONTRACTS	0	26,525	0	0
8270	SPECIAL EQUIPMENT >\$5,000	0	212,587	0	0
	TOTAL FOR CATEGORY 12	0	239,112	0	0
15	SWORN STAFF PHYSICALS				
7385	STAFF PHYSICALS	165,411	146,898	364,233	369,185
	TOTAL FOR CATEGORY 15	165,411	146,898	364,233	369,185
16	EXTRADITIONS				
6100	PER DIEM OUT-OF-STATE	43,319	7,715	43,319	43,319
6120	AUTO MISC OUT-OF-STATE	12,259	80	12,259	12,259
6150	COMM AIR TRANS OUT-OF-STATE	113,679	1,477	113,679	113,679
6200	PER DIEM IN-STATE	737	96	737	737
6220	AUTO MISC - IN-STATE	0	58	0	0
7060	CONTRACTS	0	255,719	0	0
7200	FOOD	2,044	298	2,044	2,044
7330	SPECIAL REPORT SERVICES & FEES	6,848	7,337	6,848	6,848
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	28,343	0	93,894	93,894
	TOTAL FOR CATEGORY 16	207,229	272,780	272,780	272,780
17	CLIENT DRUG TESTS				
7020	OPERATING SUPPLIES	39,199	108,168	39,199	39,199
7030	FREIGHT CHARGES	598	0	598	598
7075	MED/HEALTH CARE CONTRACTS	46,608	56,823	44,644	44,644
7131	HAZARDOUS WASTE DISPOSAL	7,055	5,618	7,055	7,055
7270	LATE FEES AND PENALTIES	5	0	0	0
	TOTAL FOR CATEGORY 17	93,465	170,609	91,496	91,496
18	GOING HOME PREPARED				
7191	STIPENDS - A	227,700	228,000	227,700	227,700
	TOTAL FOR CATEGORY 18	227,700	228,000	227,700	227,700

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
24	PSYCHOSEXUAL EVALUATIONS				
7075	MED/HEALTH CARE CONTRACTS	618,855	499,590	409,799	409,799
	TOTAL FOR CATEGORY 24	618,855	499,590	409,799	409,799
25	FORENSIC LAB CONTRACTS				
7060	CONTRACTS	2,038	2,359	4,890	4,890
7075	MED/HEALTH CARE CONTRACTS	2,058	2,269	2,025	2,025
	TOTAL FOR CATEGORY 25	4,096	4,628	6,915	6,915
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	2,501	5,223	2,501	2,501
7027	OPERATING SUPPLIES-G	3,562	1,448	3,562	3,562
7060	CONTRACTS	2,668	843,467	2,688	2,688
7073	SOFTWARE LICENSE/MNT CONTRACTS	24,333	16,341	27,504	27,504
7290	PHONE, FAX, COMMUNICATION LINE	23,556	39,673	23,556	23,556
7299	TELEPHONE & DATA WIRING	173	170	173	173
7300	DUES AND REGISTRATIONS	0	2,000	0	0
7460	EQUIPMENT PURCHASES < \$1,000	3,372	0	0	0
7510	EITS PROGRAMMER/DEVELOPER	31,534	152,381	32,882	32,882
7511	EITS DATABASE ADMINISTRATOR	2,165	14,162	1,986	1,986
7515	EITS MAINFRAME SERVICES	33	43	30	30
7531	EITS DISK STORAGE	96	518	144	144
7532	EITS SHARED WEB SERVER HOSTING	653	653	828	69
7547	EITS BUSINESS PRODUCTIVITY SUITE	174,647	229,565	172,424	172,922
7548	EITS SERVER HOSTING - VIRTUAL	1,576	17,866	2,739	2,739
7554	EITS INFRASTRUCTURE ASSESSMENT	183,865	184,379	184,339	185,264
7556	EITS SECURITY ASSESSMENT	55,546	55,196	72,041	72,408
7557	EITS NAS CARD READER	7,698	7,619	5,568	5,568
7771	COMPUTER SOFTWARE <\$5,000 - A	8,055	0	0	0
8370	COMPUTER HARDWARE >\$5,000	304,390	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	2,835	68,722	17,031	0
	TOTAL FOR CATEGORY 26	833,258	1,639,426	549,996	533,996
29	SWORN SPECIALTY EQUIPMENT				
7020	OPERATING SUPPLIES	184	0	184	184
7023	OPERATING SUPPLIES-C	47,506	48,478	47,506	47,506
7024	OPERATING SUPPLIES-D	2,922	6,450	2,922	2,922
7030	FREIGHT CHARGES	1,013	392	1,013	1,013
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	87,542	92,601	92,005	86,754
7176	PROTECTIVE GEAR	47,250	34,678	47,250	47,250
7460	EQUIPMENT PURCHASES < \$1,000	1,757	6,089	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
	TOTAL FOR CATEGORY 29	188,174	188,688	190,880	185,629
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	4,468	8,344	4,468	4,468
6102	PER DIEM OUT-OF-STATE-B	0	60	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	65	0	0
6120	AUTO MISC OUT-OF-STATE	266	120	266	266
6130	PUBLIC TRANS OUT-OF-STATE	0	92	0	0
6150	COMM AIR TRANS OUT-OF-STATE	2,962	2,167	2,962	2,962
6200	PER DIEM IN-STATE	3,251	1,682	3,251	3,251
6210	FS DAILY RENTAL IN-STATE	0	197	0	0
6220	AUTO MISC - IN-STATE	0	3	0	0
6250	COMM AIR TRANS IN-STATE	1,136	853	1,136	1,136
7300	DUES AND REGISTRATIONS	7,508	12,139	9,278	9,278
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	1,725	0	1,725	1,725
	TOTAL FOR CATEGORY 30	21,316	25,722	23,086	23,086
31	STATE FUNDED HOUSE ARREST				
7060	CONTRACTS	0	0	500,000	500,000
	TOTAL FOR CATEGORY 31	0	0	500,000	500,000
33	FBI SSTF GRANT				
5810	OVERTIME PAY	0	0	12,041	12,041
	TOTAL FOR CATEGORY 33	0	0	12,041	12,041
34	US MARSHALS SERVICE REIMBURSEMENT				
5810	OVERTIME PAY	0	33,165	5,100	5,100
	TOTAL FOR CATEGORY 34	0	33,165	5,100	5,100
35	HIDTA REIMBURSEMENT				
8640	HIGHER EDUCATION INSTITUTES	36,000	0	0	0
	TOTAL FOR CATEGORY 35	36,000	0	0	0
36	RESIDENTIAL CONFINEMENT				
7060	CONTRACTS	0	1,272	71	71
	TOTAL FOR CATEGORY 36	0	1,272	71	71
38	OTIS MODERNIZATION				
7000	OPERATING	0	1,036,813	0	0
7060	CONTRACTS	39,832	0	0	0
7061	CONTRACTS - A	404,840	0	0	0
7211	MSA PROGRAMMER CHARGES	150,413	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
	TOTAL FOR CATEGORY 38	595,085	1,036,813	0	0
39	UNITED STATES SECRET SERVICE				
5810	OVERTIME PAY	0	0	5,000	5,000
8271	SPECIAL EQUIPMENT <\$5,000 - A	4,944	0	0	0
	TOTAL FOR CATEGORY 39	4,944	0	5,000	5,000
40	GENETIC MARKER TESTING DNA				
7075	MED/HEALTH CARE CONTRACTS	15,665	33,455	27,624	27,624
	TOTAL FOR CATEGORY 40	15,665	33,455	27,624	27,624
53	OCJA GRANTS				
5100	SALARIES	0	49,661	0	0
5810	OVERTIME PAY	0	15,852	0	0
7000	OPERATING	0	123,149	0	0
7030	FREIGHT CHARGES	1,142	0	0	0
7060	CONTRACTS	4,360	0	0	0
7061	CONTRACTS - A	0	41,838	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	12,258	7,750	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	34,786	0	0
7291	CELL PHONE/PAGER CHARGES	133,165	69,492	0	0
7430	PROFESSIONAL SERVICES	10,703	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	560	56,384	0	0
	TOTAL FOR CATEGORY 53	162,188	398,912	0	0
60	TRANSFER TO NHP RADIO CERTIFICATION				
7390	CREDIT CARD DISCOUNT FEES	0	0	0	23,640
	TOTAL FOR CATEGORY 60	0	0	0	23,640
81	DPS GENERAL SERVICES COST ALLOCATION				
7387	DPS COST ALLOCATION - GS DISPATCH	563,350	651,468	847,284	892,069
7394	COST ALLOCATION - A	467,743	513,769	515,851	526,927
	TOTAL FOR CATEGORY 81	1,031,093	1,165,237	1,363,135	1,418,996
82	DPS INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B	1,377,467	1,462,903	1,877,024	1,947,977
7397	COST ALLOCATION - D	294,641	307,314	273,692	279,318
7399	COST ALLOCATION - F	117,455	117,547	138,563	144,351
7506	EITS PC/LAN SUPPORT	431,516	434,482	448,689	450,940
7507	EITS AGENCY IT SUPPORT	335,513	337,240	205,658	206,690
7508	EITS EXPANDED HELP DESK SUPPORT	366,859	369,381	420,176	422,284
	TOTAL FOR CATEGORY 82	2,923,451	3,028,867	3,363,802	3,451,560

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION				
7388	NDOT RADIO COST ALLOCATION	363,465	363,465	282,240	282,240
	TOTAL FOR CATEGORY 83	363,465	363,465	282,240	282,240
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	10,612	12,240	4,277	4,277
	TOTAL FOR CATEGORY 87	10,612	12,240	4,277	4,277
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	279,052	94,616	12,426	114,254
	TOTAL FOR CATEGORY 89	279,052	94,616	12,426	114,254
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3740	57,099,141	65,851,845	67,219,563	70,322,480

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	G08 Year 1 2023-2024	G08 Year 2 2024-2025
B000	BASE				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	53,657,301	55,375,244	61,085,932	62,764,620
2510	REVERSIONS	-3,948,940	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	313,157	68,722	0	0
2512	BALANCE FORWARD TO NEW YEAR	-68,722	0	0	0
3701	PSYCH FEES	112,308	56,472	81,651	81,651
3702	RESIDENTIAL CONFINEMENT FEES	164	1,272	0	0
3802	SUPERVISION FEES	2,330,987	3,094,334	2,658,381	2,657,194
4103	COUNTY REIMBURSEMENTS	4,471,978	6,034,444	5,675,190	5,774,550
4201	REIMBURSEMENT	1,152	0	0	0
4213	U.S. MARSHAL SERVICE REIMBURSEMENT	4,949	33,165	4,930	4,950
4218	REBATE	153	0	0	0
4252	EXCESS PROPERTY SALES	2,720	0	0	0
4254	MISCELLANEOUS REVENUE	107	233	102	102
4265	COMMTY RES FOR JUST GRANT	36,000	0	36,000	36,000
4284	INDIVIDUAL SUPPORT	18,645	33,641	15,665	15,665
4355	EXTRADITION REIMBURSEMENT	2,966	5,655	3,295	3,295
4611	TRANSFER IN FED ARPA	0	749,751	0	0
4757	TRANS FROM DPS CRIMINAL JUSTICE	164,216	398,912	162,188	162,188
TOTAL REVENUES FOR DECISION UNIT B000		57,099,141	65,851,845	69,723,334	71,500,215
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	27,494,359	36,408,212	36,507,223	37,873,129
5200	WORKERS COMPENSATION	365,592	441,453	435,564	435,902
5300	RETIREMENT	8,629,099	10,982,266	10,228,265	10,587,700
5400	PERSONNEL ASSESSMENT	159,551	152,652	152,653	152,653
5420	COLLECTIVE BARGAINING ASSESSMENT	2,604	2,982	2,604	2,604
5430	LABOR RELATIONS ASSESSMENT	29,311	25,651	29,311	29,311
5500	GROUP INSURANCE	3,683,989	5,309,160	5,309,160	5,309,160
5700	PAYROLL ASSESSMENT	52,821	49,822	49,822	49,822
5750	RETIRED EMPLOYEES GROUP INSURANCE	596,687	819,029	795,899	825,639
5800	UNEMPLOYMENT COMPENSATION	41,789	50,729	47,425	49,114
5810	OVERTIME PAY	762,449	0	762,449	762,449
5820	HOLIDAY PAY	4,411	0	4,411	4,411
5830	COMP TIME PAYOFF	21,572	0	21,572	21,572
5840	MEDICARE	407,710	544,745	529,328	549,101
5880	SHIFT DIFFERENTIAL PAY	86,651	0	86,651	86,651
5882	SHIFT DIFFERENTIAL OVERTIME	2,561	0	2,561	2,561

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
5887	FIELD TRNG OFFICER PAY	14,131	26,495	14,131	14,131
5904	VACANCY SAVINGS	0	-3,585,562	0	0
5910	STANDBY PAY	62,316	0	62,316	62,316
5960	TERMINAL SICK LEAVE PAY	76,241	0	76,241	76,241
5970	TERMINAL ANNUAL LEAVE PAY	333,970	0	333,970	333,970
5980	CALL BACK PAY	18,536	0	18,536	18,536
	TOTAL FOR CATEGORY 01	42,846,350	51,227,634	55,470,092	57,246,973
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	1,265	0	0
6120	AUTO MISC OUT-OF-STATE	0	29	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	312	0	0
	TOTAL FOR CATEGORY 02	0	1,606	0	0
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	13,599	13,996	13,599	13,599
6210	FS DAILY RENTAL IN-STATE	2,693	3,217	2,693	2,693
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	1,330,834	1,439,202	1,330,834	1,330,834
6215	NON-FS VEHICLE RENTAL IN-STATE	0	450	0	0
6220	AUTO MISC - IN-STATE	269	648	269	269
6240	PERSONAL VEHICLE IN-STATE	0	516	0	0
6250	COMM AIR TRANS IN-STATE	6,102	13,133	6,102	6,102
	TOTAL FOR CATEGORY 03	1,353,497	1,471,162	1,353,497	1,353,497
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	32,375	45,121	32,375	32,375
7027	OPERATING SUPPLIES-G	11,219	1,306	11,219	11,219
7030	FREIGHT CHARGES	1,818	1,249	1,818	1,818
7044	PRINTING AND COPYING - C	45,697	68,337	45,697	45,697
7045	STATE PRINTING CHARGES	3,003	3,214	3,003	3,003
7050	EMPLOYEE BOND INSURANCE	1,694	1,705	1,705	1,705
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	16,332	0	16,332	16,332
7052	VEHICLE COMP & COLLISION INS	723	736	723	723
7054	AG TORT CLAIM ASSESSMENT	49,703	49,979	49,980	49,980
7056	INSURANCE DEDUCTIBLES	0	1,800	0	0
7059	AG VEHICLE LIABILITY INSURANCE	1,201	1,385	1,201	1,201
705A	NON B&G - PROP. & CONT. INSURANCE	0	947	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	15,386	0	0
7060	CONTRACTS	12,298	7,397	12,298	12,298
7061	CONTRACTS - A	107,541	0	107,541	107,541
7062	CONTRACTS - B	8,199	51,982	8,199	8,199
7072	CONTRACTS - L	5,400	5,400	5,400	5,400

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
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	495	0	0
7075	MED/HEALTH CARE CONTRACTS	1,327	2,620	1,327	1,327
7100	STATE OWNED BLDG RENT-B&G	946,351	966,046	946,351	946,351
7110	NON-STATE OWNED OFFICE RENT	1,524,466	1,690,650	1,524,466	1,524,466
7120	ADVERTISING & PUBLIC RELATIONS	1,080	0	1,080	1,080
7150	MOTOR POOL FLEET MAINTENANCE	76	0	76	76
7151	OUTSIDE MAINTENANCE OF VEHICLE	156	187	156	156
7153	GASOLINE	1,815	3,355	1,815	1,815
7154	VEHICLE OPERATION - A	10	91	10	10
7156	VEHICLE REPAIR & REPLACEMENT PARTS	1,512	3,116	1,512	1,512
7157	VEHICLE SUPPLIES - OTHER	523	298	523	523
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	5,000	0	5,000	5,000
7180	MED/DENT SVCS - NON-CONTRACT	2,875	0	2,875	2,875
7250	B & G EXTRA SERVICES	449	0	449	449
7255	B & G LEASE ASSESSMENT	8,168	8,168	8,168	8,168
7270	LATE FEES AND PENALTIES	4	0	4	4
7280	OUTSIDE POSTAGE	0	1,040	0	0
7285	POSTAGE - STATE MAILROOM	19,621	24,114	19,621	19,621
7286	MAIL STOP-STATE MAILROM	7,371	7,371	7,371	7,371
7289	EITS PHONE LINE AND VOICEMAIL	55,583	53,976	55,583	55,583
7290	PHONE, FAX, COMMUNICATION LINE	8,323	7,793	8,323	8,323
7291	CELL PHONE/PAGER CHARGES	45,036	45,647	45,036	45,036
7296	EITS LONG DISTANCE CHARGES	19,706	24,234	19,706	19,706
7299	TELEPHONE & DATA WIRING	11,578	0	11,578	11,578
7300	DUES AND REGISTRATIONS	28,215	38,768	28,215	28,215
7302	REGISTRATION FEES	400	0	400	400
7430	PROFESSIONAL SERVICES	6,093	425	6,093	6,093
7460	EQUIPMENT PURCHASES < \$1,000	460	0	460	460
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	3,109	0	3,109	3,109
7630	MISCELLANEOUS GOODS, MATERIALS	10	1,730	10	10
7637	NOTARY FEE APPLY OR RENEW	192	0	192	192
7980	OPERATING LEASE PAYMENTS	44,984	47,903	44,984	44,984
	TOTAL FOR CATEGORY 04	3,041,696	3,183,971	3,041,984	3,041,984
10	NPP BODY CAMS				
7227	CLOUD SERVICES	1,315	383,977	1,315	1,315
8271	SPECIAL EQUIPMENT <\$5,000 - A	298,554	0	298,554	298,554
8371	COMPUTER HARDWARE <\$5,000 - A	388,270	0	388,270	388,270
	TOTAL FOR CATEGORY 10	688,139	383,977	688,139	688,139
11	OFFICER MOBILITY EQUIPMENT				
7061	CONTRACTS - A	23,250	0	23,250	23,250

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	66,960	0	66,960	66,960
8371	COMPUTER HARDWARE <\$5,000 - A	1,298,190	0	1,298,190	1,298,190
	TOTAL FOR CATEGORY 11	1,388,400	0	1,388,400	1,388,400
12	NPP SECURITY CAMERAS				
7060	CONTRACTS	0	26,525	0	0
8270	SPECIAL EQUIPMENT >\$5,000	0	212,587	0	0
	TOTAL FOR CATEGORY 12	0	239,112	0	0
15	SWORN STAFF PHYSICALS				
7385	STAFF PHYSICALS	165,411	146,898	165,411	165,411
	TOTAL FOR CATEGORY 15	165,411	146,898	165,411	165,411
16	EXTRADITIONS				
6100	PER DIEM OUT-OF-STATE	43,319	7,715	43,319	43,319
6120	AUTO MISC OUT-OF-STATE	12,259	80	12,259	12,259
6150	COMM AIR TRANS OUT-OF-STATE	113,679	1,477	113,679	113,679
6200	PER DIEM IN-STATE	737	96	737	737
6220	AUTO MISC - IN-STATE	0	58	0	0
7060	CONTRACTS	0	255,719	0	0
7200	FOOD	2,044	298	2,044	2,044
7330	SPECIAL REPORT SERVICES & FEES	6,848	7,337	6,848	6,848
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	28,343	0	28,343	28,343
	TOTAL FOR CATEGORY 16	207,229	272,780	207,229	207,229
17	CLIENT DRUG TESTS				
7020	OPERATING SUPPLIES	39,199	108,168	39,199	39,199
7030	FREIGHT CHARGES	598	0	598	598
7075	MED/HEALTH CARE CONTRACTS	46,608	56,823	46,608	46,608
7131	HAZARDOUS WASTE DISPOSAL	7,055	5,618	7,055	7,055
7270	LATE FEES AND PENALTIES	5	0	5	5
	TOTAL FOR CATEGORY 17	93,465	170,609	93,465	93,465
18	GOING HOME PREPARED				
7191	STIPENDS - A	227,700	228,000	227,700	227,700
	TOTAL FOR CATEGORY 18	227,700	228,000	227,700	227,700
24	PSYCHOSEXUAL EVALUATIONS				
7075	MED/HEALTH CARE CONTRACTS	618,855	499,590	618,855	618,855
	TOTAL FOR CATEGORY 24	618,855	499,590	618,855	618,855
25	FORENSIC LAB CONTRACTS				

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
7060	CONTRACTS	2,038	2,359	2,038	2,038
7075	MED/HEALTH CARE CONTRACTS	2,058	2,269	2,058	2,058
	TOTAL FOR CATEGORY 25	4,096	4,628	4,096	4,096
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	2,501	5,223	2,501	2,501
7027	OPERATING SUPPLIES-G	3,562	1,448	3,562	3,562
7060	CONTRACTS	2,668	843,467	2,668	2,668
7073	SOFTWARE LICENSE/MNT CONTRACTS	24,333	16,341	24,333	24,333
7290	PHONE, FAX, COMMUNICATION LINE	23,556	39,673	23,556	23,556
7299	TELEPHONE & DATA WIRING	173	170	173	173
7300	DUES AND REGISTRATIONS	0	2,000	0	0
7460	EQUIPMENT PURCHASES < \$1,000	3,372	0	3,372	3,372
7510	EITS PROGRAMMER/DEVELOPER	31,534	152,381	31,534	31,534
7511	EITS DATABASE ADMINISTRATOR	2,165	14,162	2,165	2,165
7515	EITS MAINFRAME SERVICES	33	43	33	33
7531	EITS DISK STORAGE	96	518	96	96
7532	EITS SHARED WEB SERVER HOSTING	653	653	653	653
7547	EITS BUSINESS PRODUCTIVITY SUITE	174,647	229,565	174,647	174,647
7548	EITS SERVER HOSTING - VIRTUAL	1,576	17,866	1,576	1,576
7554	EITS INFRASTRUCTURE ASSESSMENT	183,865	184,379	184,379	184,379
7556	EITS SECURITY ASSESSMENT	55,546	55,196	55,195	55,195
7557	EITS NAS CARD READER	7,698	7,619	7,698	7,698
7771	COMPUTER SOFTWARE <\$5,000 - A	8,055	0	8,055	8,055
8370	COMPUTER HARDWARE >\$5,000	304,390	0	304,390	304,390
8371	COMPUTER HARDWARE <\$5,000 - A	2,835	68,722	2,835	2,835
	TOTAL FOR CATEGORY 26	833,258	1,639,426	833,421	833,421
29	SWORN SPECIALTY EQUIPMENT				
7020	OPERATING SUPPLIES	184	0	184	184
7023	OPERATING SUPPLIES-C	47,506	48,478	47,506	47,506
7024	OPERATING SUPPLIES-D	2,922	6,450	2,922	2,922
7030	FREIGHT CHARGES	1,013	392	1,013	1,013
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	87,542	92,601	87,542	87,542
7176	PROTECTIVE GEAR	47,250	34,678	47,250	47,250
7460	EQUIPMENT PURCHASES < \$1,000	1,757	6,089	1,757	1,757
	TOTAL FOR CATEGORY 29	188,174	188,688	188,174	188,174
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	4,468	8,344	4,468	4,468
6102	PER DIEM OUT-OF-STATE-B	0	60	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	65	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
6120	AUTO MISC OUT-OF-STATE	266	120	266	266
6130	PUBLIC TRANS OUT-OF-STATE	0	92	0	0
6150	COMM AIR TRANS OUT-OF-STATE	2,962	2,167	2,962	2,962
6200	PER DIEM IN-STATE	3,251	1,682	3,251	3,251
6210	FS DAILY RENTAL IN-STATE	0	197	0	0
6220	AUTO MISC - IN-STATE	0	3	0	0
6250	COMM AIR TRANS IN-STATE	1,136	853	1,136	1,136
7300	DUES AND REGISTRATIONS	7,508	12,139	7,508	7,508
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	1,725	0	1,725	1,725
	TOTAL FOR CATEGORY 30	21,316	25,722	21,316	21,316
34	US MARSHALS SERVICE REIMBURSEMENT				
5810	OVERTIME PAY	0	33,165	0	0
	TOTAL FOR CATEGORY 34	0	33,165	0	0
35	HIDTA REIMBURSEMENT				
8640	HIGHER EDUCATION INSTITUTES	36,000	0	36,000	36,000
	TOTAL FOR CATEGORY 35	36,000	0	36,000	36,000
36	RESIDENTIAL CONFINEMENT				
7060	CONTRACTS	0	1,272	0	0
	TOTAL FOR CATEGORY 36	0	1,272	0	0
38	OTIS MODERNIZATION				
7000	OPERATING	0	1,036,813	0	0
7060	CONTRACTS	39,832	0	39,832	39,832
7061	CONTRACTS - A	404,840	0	404,840	404,840
7211	MSA PROGRAMMER CHARGES	150,413	0	150,413	150,413
	TOTAL FOR CATEGORY 38	595,085	1,036,813	595,085	595,085
39	UNITED STATES SECRET SERVICE				
8271	SPECIAL EQUIPMENT <\$5,000 - A	4,944	0	4,944	4,944
	TOTAL FOR CATEGORY 39	4,944	0	4,944	4,944
40	GENETIC MARKER TESTING DNA				
7075	MED/HEALTH CARE CONTRACTS	15,665	33,455	15,665	15,665
	TOTAL FOR CATEGORY 40	15,665	33,455	15,665	15,665
53	OCJA GRANTS				
5100	SALARIES	0	49,661	0	0
5810	OVERTIME PAY	0	15,852	0	0
7000	OPERATING	0	123,149	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
7030	FREIGHT CHARGES	1,142	0	1,142	1,142
7060	CONTRACTS	4,360	0	4,360	4,360
7061	CONTRACTS - A	0	41,838	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	12,258	7,750	12,258	12,258
7140	MAINTENANCE OF BLDGS AND GRDS	0	34,786	0	0
7291	CELL PHONE/PAGER CHARGES	133,165	69,492	133,165	133,165
7430	PROFESSIONAL SERVICES	10,703	0	10,703	10,703
7460	EQUIPMENT PURCHASES < \$1,000	560	56,384	560	560
	TOTAL FOR CATEGORY 53	162,188	398,912	162,188	162,188
81	DPS GENERAL SERVICES COST ALLOCATION				
7387	DPS COST ALLOCATION - GS DISPATCH	563,350	651,468	563,350	563,350
7394	COST ALLOCATION - A	467,743	513,769	467,743	467,743
	TOTAL FOR CATEGORY 81	1,031,093	1,165,237	1,031,093	1,031,093
82	DPS INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B	1,377,467	1,462,903	1,377,467	1,377,467
7397	COST ALLOCATION - D	294,641	307,314	294,641	294,641
7399	COST ALLOCATION - F	117,455	117,547	117,455	117,455
7506	EITS PC/LAN SUPPORT	431,516	434,482	431,516	431,516
7507	EITS AGENCY IT SUPPORT	335,513	337,240	335,513	335,513
7508	EITS EXPANDED HELP DESK SUPPORT	366,859	369,381	366,859	366,859
	TOTAL FOR CATEGORY 82	2,923,451	3,028,867	2,923,451	2,923,451
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION				
7388	NDOT RADIO COST ALLOCATION	363,465	363,465	363,465	363,465
	TOTAL FOR CATEGORY 83	363,465	363,465	363,465	363,465
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	10,612	12,240	10,612	10,612
	TOTAL FOR CATEGORY 87	10,612	12,240	10,612	10,612
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	279,052	94,616	279,052	279,052
	TOTAL FOR CATEGORY 89	279,052	94,616	279,052	279,052
	TOTAL EXPENDITURES FOR DECISION UNIT B000	57,099,141	65,851,845	69,723,334	71,500,215
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-281,205	-180,014
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-281,205	-180,014

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	-13,724	-13,724
5700	PAYROLL ASSESSMENT	0	0	-22,245	-22,245
	TOTAL FOR CATEGORY 01	0	0	-35,969	-35,969
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	516	516
7052	VEHICLE COMP & COLLISION INS	0	0	276	276
7054	AG TORT CLAIM ASSESSMENT	0	0	18,236	18,248
7059	AG VEHICLE LIABILITY INSURANCE	0	0	723	726
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	23,023	23,124
705B	B&G - PROP. & CONT. INSURANCE	0	0	12,664	12,664
7100	STATE OWNED BLDG RENT-B&G	0	0	-40,375	-40,375
7289	EITS PHONE LINE AND VOICEMAIL	0	0	55,242	55,242
	TOTAL FOR CATEGORY 04	0	0	70,305	70,421
26	INFORMATION SERVICES				
7510	EITS PROGRAMMER/DEVELOPER	0	0	1,348	1,348
7511	EITS DATABASE ADMINISTRATOR	0	0	-179	-179
7515	EITS MAINFRAME SERVICES	0	0	-3	-3
7531	EITS DISK STORAGE	0	0	48	48
7532	EITS SHARED WEB SERVER HOSTING	0	0	175	-584
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-54,504	-54,504
7548	EITS SERVER HOSTING - VIRTUAL	0	0	1,163	1,163
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-3,739	-3,739
7556	EITS SECURITY ASSESSMENT	0	0	15,400	15,406
7557	EITS NAS CARD READER	0	0	-2,289	-2,289
	TOTAL FOR CATEGORY 26	0	0	-42,580	-43,333
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-6,335	-6,335
	TOTAL FOR CATEGORY 87	0	0	-6,335	-6,335
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	-266,626	-164,798
	TOTAL FOR CATEGORY 89	0	0	-266,626	-164,798
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-281,205	-180,014

M150 **ADJUSTMENTS TO BASE**
REVENUE

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
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-8,173,483	-8,137,379
3580	FEDERAL GRANT	0	0	12,041	12,041
3702	RESIDENTIAL CONFINEMENT FEES	0	0	71	71
4213	U.S. MARSHAL SERVICE REIMBURSEMENT	0	0	5,100	5,100
4265	COMMTY RES FOR JUST GRANT	0	0	-36,000	-36,000
4266	UNITED STATE SECRET SERVICE	0	0	0	0
4284	INDIVIDUAL SUPPORT	0	0	11,959	11,959
4355	EXTRADITION REIMBURSEMENT	0	0	65,551	65,551
4757	TRANS FROM DPS CRIMINAL JUSTICE	0	0	-162,188	-162,188
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-8,276,949	-8,240,845
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-72	-72
5430	LABOR RELATIONS ASSESSMENT	0	0	-29,311	-29,311
5810	OVERTIME PAY	0	0	-762,449	-762,449
5820	HOLIDAY PAY	0	0	-4,411	-4,411
5830	COMP TIME PAYOFF	0	0	-21,572	-21,572
5880	SHIFT DIFFERENTIAL PAY	0	0	-86,651	-86,651
5882	SHIFT DIFFERENTIAL OVERTIME	0	0	-2,561	-2,561
5904	VACANCY SAVINGS	0	0	-4,203,189	-4,341,874
5910	STANDBY PAY	0	0	-62,316	-62,316
5960	TERMINAL SICK LEAVE PAY	0	0	-76,241	-76,241
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-333,970	-333,970
5980	CALL BACK PAY	0	0	-18,536	-18,536
	TOTAL FOR CATEGORY 01	0	0	-5,601,279	-5,739,964
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	1,265	1,265
6120	AUTO MISC OUT-OF-STATE	0	0	29	29
6150	COMM AIR TRANS OUT-OF-STATE	0	0	312	312
	TOTAL FOR CATEGORY 02	0	0	1,606	1,606
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	23,897	25,193
	TOTAL FOR CATEGORY 03	0	0	23,897	25,193
04	OPERATING EXPENSES				
7044	PRINTING AND COPYING - C	0	0	8,463	8,463
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-16,332	-16,332
7052	VEHICLE COMP & COLLISION INS	0	0	-197	-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	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7059	AG VEHICLE LIABILITY INSURANCE	0	0	-212	-212
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1,057	1,062
705B	B&G - PROP. & CONT. INSURANCE	0	0	18,509	18,509
7060	CONTRACTS	0	0	-4,146	-4,146
7061	CONTRACTS - A	0	0	-107,207	-107,207
7062	CONTRACTS - B	0	0	49,330	52,553
7075	MED/HEALTH CARE CONTRACTS	0	0	-79	-79
7100	STATE OWNED BLDG RENT-B&G	0	0	19,695	19,695
7110	NON-STATE OWNED OFFICE RENT	0	0	147,487	245,702
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	-5,000	-5,000
7255	B & G LEASE ASSESSMENT	0	0	6,814	7,371
7270	LATE FEES AND PENALTIES	0	0	-4	-4
7286	MAIL STOP-STATE MAILROM	0	0	1,530	1,530
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-20,504	-20,504
7291	CELL PHONE/PAGER CHARGES	0	0	104,313	105,031
7299	TELEPHONE & DATA WIRING	0	0	-11,578	-11,578
7300	DUES AND REGISTRATIONS	0	0	5,940	5,940
7430	PROFESSIONAL SERVICES	0	0	-4,533	-4,533
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-460	-460
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	-3,109	-3,109
7630	MISCELLANEOUS GOODS, MATERIALS	0	0	-10	-10
7980	OPERATING LEASE PAYMENTS	0	0	4,727	4,727
	TOTAL FOR CATEGORY 04	0	0	194,494	297,212
10	NPP BODY CAMS				
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	-298,554	-298,554
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-388,270	-388,270
	TOTAL FOR CATEGORY 10	0	0	-686,824	-686,824
11	OFFICER MOBILITY EQUIPMENT				
7061	CONTRACTS - A	0	0	-23,250	-23,250
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-66,960	-66,960
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-1,298,190	-1,298,190
	TOTAL FOR CATEGORY 11	0	0	-1,388,400	-1,388,400
15	SWORN STAFF PHYSICALS				
7385	STAFF PHYSICALS	0	0	198,822	203,774
	TOTAL FOR CATEGORY 15	0	0	198,822	203,774
16	EXTRADITIONS				
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	0	65,551	65,551
	TOTAL FOR CATEGORY 16	0	0	65,551	65,551

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
17	CLIENT DRUG TESTS				
7075	MED/HEALTH CARE CONTRACTS	0	0	-1,964	-1,964
7270	LATE FEES AND PENALTIES	0	0	-5	-5
	TOTAL FOR CATEGORY 17	0	0	-1,969	-1,969
24	PSYCHOSEXUAL EVALUATIONS				
7075	MED/HEALTH CARE CONTRACTS	0	0	-209,056	-209,056
	TOTAL FOR CATEGORY 24	0	0	-209,056	-209,056
25	FORENSIC LAB CONTRACTS				
7060	CONTRACTS	0	0	2,852	2,852
7075	MED/HEALTH CARE CONTRACTS	0	0	-33	-33
	TOTAL FOR CATEGORY 25	0	0	2,819	2,819
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	20	20
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	3,171	3,171
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-3,372	-3,372
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	50,785	50,785
7557	EITS NAS CARD READER	0	0	159	159
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-8,055	-8,055
8370	COMPUTER HARDWARE >\$5,000	0	0	-304,390	-304,390
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-2,835	-2,835
	TOTAL FOR CATEGORY 26	0	0	-264,517	-264,517
29	SWORN SPECIALTY EQUIPMENT				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	-3,038	-3,038
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-1,757	-1,757
	TOTAL FOR CATEGORY 29	0	0	-4,795	-4,795
30	TRAINING				
7300	DUES AND REGISTRATIONS	0	0	1,770	1,770
	TOTAL FOR CATEGORY 30	0	0	1,770	1,770
33	FBI SSTF GRANT				
5810	OVERTIME PAY	0	0	12,041	12,041
	TOTAL FOR CATEGORY 33	0	0	12,041	12,041
34	US MARSHALS SERVICE REIMBURSEMENT				
5810	OVERTIME PAY	0	0	5,100	5,100
	TOTAL FOR CATEGORY 34	0	0	5,100	5,100

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
35	HIDTA REIMBURSEMENT				
8640	HIGHER EDUCATION INSTITUTES	0	0	-36,000	-36,000
	TOTAL FOR CATEGORY 35	0	0	-36,000	-36,000
36	RESIDENTIAL CONFINEMENT				
7060	CONTRACTS	0	0	71	71
	TOTAL FOR CATEGORY 36	0	0	71	71
38	OTIS MODERNIZATION				
7060	CONTRACTS	0	0	-39,832	-39,832
7061	CONTRACTS - A	0	0	-404,840	-404,840
7211	MSA PROGRAMMER CHARGES	0	0	-150,413	-150,413
	TOTAL FOR CATEGORY 38	0	0	-595,085	-595,085
39	UNITED STATES SECRET SERVICE				
5810	OVERTIME PAY	0	0	5,000	5,000
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	-4,944	-4,944
	TOTAL FOR CATEGORY 39	0	0	56	56
40	GENETIC MARKER TESTING DNA				
7075	MED/HEALTH CARE CONTRACTS	0	0	11,959	11,959
	TOTAL FOR CATEGORY 40	0	0	11,959	11,959
53	OCJA GRANTS				
7030	FREIGHT CHARGES	0	0	-1,142	-1,142
7060	CONTRACTS	0	0	-4,360	-4,360
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-12,258	-12,258
7291	CELL PHONE/PAGER CHARGES	0	0	-133,165	-133,165
7430	PROFESSIONAL SERVICES	0	0	-10,703	-10,703
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-560	-560
	TOTAL FOR CATEGORY 53	0	0	-162,188	-162,188
81	DPS GENERAL SERVICES COST ALLOCATION				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	267,010	290,464
7394	COST ALLOCATION - A	0	0	40,219	49,409
	TOTAL FOR CATEGORY 81	0	0	307,229	339,873
82	DPS INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	38,434	59,825
7397	COST ALLOCATION - D	0	0	-48,830	-46,501
7399	COST ALLOCATION - F	0	0	-1,265	2,803

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7506	EITS PC/LAN SUPPORT	0	0	17,173	19,424
7507	EITS AGENCY IT SUPPORT	0	0	-129,855	-128,823
7508	EITS EXPANDED HELP DESK SUPPORT	0	0	53,317	55,425
	TOTAL FOR CATEGORY 82	0	0	-71,026	-37,847
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION				
7388	NDOT RADIO COST ALLOCATION	0	0	-81,225	-81,225
	TOTAL FOR CATEGORY 83	0	0	-81,225	-81,225
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-8,276,949	-8,240,845
M201	DEMOGRAPHICS/CASELOAD CHANGES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-275,126	-289,185
	TOTAL REVENUES FOR DECISION UNIT M201	0	0	-275,126	-289,185
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	-184,260	-194,074
5200	WORKERS COMPENSATION	0	0	-2,894	-2,952
5300	RETIREMENT	0	0	-50,669	-53,367
5400	PERSONNEL ASSESSMENT	0	0	-711	-711
5500	GROUP INSURANCE	0	0	-26,283	-27,309
5700	PAYROLL ASSESSMENT	0	0	-141	-141
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-5,730	-6,172
5800	UNEMPLOYMENT COMPENSATION	0	0	-120	0
5840	MEDICARE	0	0	-2,672	-2,813
	TOTAL FOR CATEGORY 01	0	0	-273,480	-287,539
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	-11	-11
7054	AG TORT CLAIM ASSESSMENT	0	0	-349	-349
	TOTAL FOR CATEGORY 04	0	0	-360	-360
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-925	-925
7556	EITS SECURITY ASSESSMENT	0	0	-361	-361
	TOTAL FOR CATEGORY 26	0	0	-1,286	-1,286
	TOTAL EXPENDITURES FOR DECISION UNIT M201	0	0	-275,126	-289,185
M202	DEMOGRAPHICS/CASELOAD CHANGES				
	[See Attachment]				

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
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	564,528	1,097,957
	TOTAL REVENUES FOR DECISION UNIT M202	0	0	564,528	1,097,957
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	335,426	691,002
5200	WORKERS COMPENSATION	0	0	9,330	12,738
5300	RETIREMENT	0	0	142,000	250,672
5400	PERSONNEL ASSESSMENT	0	0	1,897	2,608
5500	GROUP INSURANCE	0	0	48,188	100,133
5700	PAYROLL ASSESSMENT	0	0	376	518
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	10,427	21,976
5800	UNEMPLOYMENT COMPENSATION	0	0	119	0
5840	MEDICARE	0	0	4,873	10,021
	TOTAL FOR CATEGORY 01	0	0	552,636	1,089,668
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	30	42
7054	AG TORT CLAIM ASSESSMENT	0	0	931	1,281
	TOTAL FOR CATEGORY 04	0	0	961	1,323
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	2,466	3,391
7556	EITS SECURITY ASSESSMENT	0	0	964	1,325
	TOTAL FOR CATEGORY 26	0	0	3,430	4,716
29	SWORN SPECIALTY EQUIPMENT				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	7,501	2,250
	TOTAL FOR CATEGORY 29	0	0	7,501	2,250
	TOTAL EXPENDITURES FOR DECISION UNIT M202	0	0	564,528	1,097,957
M204	DEMOGRAPHICS/CASELOAD CHANGES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	29,502	77,021
	TOTAL REVENUES FOR DECISION UNIT M204	0	0	29,502	77,021
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	0	32,287

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
5200	WORKERS COMPENSATION	0	0	0	854
5300	RETIREMENT	0	0	0	10,816
5400	PERSONNEL ASSESSMENT	0	0	237	237
5500	GROUP INSURANCE	0	0	0	6,827
5700	PAYROLL ASSESSMENT	0	0	47	47
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	1,027
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	468
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	23,400	23,400
	TOTAL FOR CATEGORY 01	0	0	23,684	75,963
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
7289	EITS PHONE LINE AND VOICEMAIL	0	0	169	225
	TOTAL FOR CATEGORY 04	0	0	289	345
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,454	0
	TOTAL FOR CATEGORY 05	0	0	2,454	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	214	285
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	308	308
7556	EITS SECURITY ASSESSMENT	0	0	120	120
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,433	0
	TOTAL FOR CATEGORY 26	0	0	3,075	713
	TOTAL EXPENDITURES FOR DECISION UNIT M204	0	0	29,502	77,021
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,641,133	1,925,738
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	1,641,133	1,925,738
EXPENDITURE					
01	PERSONNEL				
5200	WORKERS COMPENSATION	0	0	108,770	131,209
5300	RETIREMENT	0	0	1,359,560	1,407,290
5430	LABOR RELATIONS ASSESSMENT	0	0	32,228	32,399
5500	GROUP INSURANCE	0	0	-175,214	25,198
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	339,460	378,756

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
5800	UNEMPLOYMENT COMPENSATION	0	0	-23,671	-49,114
	TOTAL FOR CATEGORY 01	0	0	1,641,133	1,925,738
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	1,641,133	1,925,738
M800	COST ALLOCATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	99,745	143,358
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	99,745	143,358
EXPENDITURE					
81	DPS GENERAL SERVICES COST ALLOCATION				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	12,563	17,617
7394	COST ALLOCATION - A	0	0	70,930	71,508
	TOTAL FOR CATEGORY 81	0	0	83,493	89,125
82	DPS INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	1,736	38,490
7397	COST ALLOCATION - D	0	0	10,452	10,945
7399	COST ALLOCATION - F	0	0	4,064	4,798
	TOTAL FOR CATEGORY 82	0	0	16,252	54,233
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	99,745	143,358
E226	EFFICIENCY & INNOVATION				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	451,330	580,453
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	451,330	580,453
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	300,120	417,852
5200	WORKERS COMPENSATION	0	0	7,326	5,952
5300	RETIREMENT	0	0	52,524	73,122
5400	PERSONNEL ASSESSMENT	0	0	1,422	1,422
5500	GROUP INSURANCE	0	0	39,426	54,618
5700	PAYROLL ASSESSMENT	0	0	282	282
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	9,336	13,290
5800	UNEMPLOYMENT COMPENSATION	0	0	132	0
5840	MEDICARE	0	0	4,350	6,060
	TOTAL FOR CATEGORY 01	0	0	414,918	572,598

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
03	IN-STATE TRAVEL				
6240	PERSONAL VEHICLE IN-STATE	0	0	1,500	1,500
	TOTAL FOR CATEGORY 03	0	0	1,500	1,500
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	23	23
7054	AG TORT CLAIM ASSESSMENT	0	0	698	699
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,014	1,351
	TOTAL FOR CATEGORY 04	0	0	1,735	2,073
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	14,724	0
	TOTAL FOR CATEGORY 05	0	0	14,724	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,282	1,709
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,850	1,850
7556	EITS SECURITY ASSESSMENT	0	0	723	723
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	14,598	0
	TOTAL FOR CATEGORY 26	0	0	18,453	4,282
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	451,330	580,453
E305	SAFETY, SECURITY AND JUSTICE				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	383,997	383,997
	TOTAL REVENUES FOR DECISION UNIT E305	0	0	383,997	383,997
EXPENDITURE					
10	NPP BODY CAMS				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	383,997	383,997
	TOTAL FOR CATEGORY 10	0	0	383,997	383,997
	TOTAL EXPENDITURES FOR DECISION UNIT E305	0	0	383,997	383,997
E350	PROMOTING HEALTHY, VIBRANT COMMUNITIES				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	500,000	500,000
	TOTAL REVENUES FOR DECISION UNIT E350	0	0	500,000	500,000
EXPENDITURE					
31	STATE FUNDED HOUSE ARREST				

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7060	CONTRACTS	0	0	500,000	500,000
	TOTAL FOR CATEGORY 31	0	0	500,000	500,000
	TOTAL EXPENDITURES FOR DECISION UNIT E350	0	0	500,000	500,000
E353	PROMOTING HEALTHY, VIBRANT COMMUNITIES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	0	23,640
	TOTAL REVENUES FOR DECISION UNIT E353	0	0	0	23,640
EXPENDITURE					
60	TRANSFER TO NHP RADIO CERTIFICATION				
7390	CREDIT CARD DISCOUNT FEES	0	0	0	23,640
	TOTAL FOR CATEGORY 60	0	0	0	23,640
	TOTAL EXPENDITURES FOR DECISION UNIT E353	0	0	0	23,640
E673	SALARY ADJUSTMENT ONE-TIME FOR 2023-2025 BIENNIUM				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	2,606,826	2,713,514
	TOTAL REVENUES FOR DECISION UNIT E673	0	0	2,606,826	2,713,514
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	1,839,432	1,919,533
5200	WORKERS COMPENSATION	0	0	2,384	-2,903
5300	RETIREMENT	0	0	679,824	708,034
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	57,236	60,976
5800	UNEMPLOYMENT COMPENSATION	0	0	1,200	0
5840	MEDICARE	0	0	26,750	27,874
	TOTAL FOR CATEGORY 01	0	0	2,606,826	2,713,514
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

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	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E673	0	0	2,606,826	2,713,514
E674	SALARY ADJUSTMENT ONE-TIME FOR 2023-2025 BIENNIUM				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	176,066	179,110
	TOTAL REVENUES FOR DECISION UNIT E674	0	0	176,066	179,110
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	118,160	120,266
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	52,442	53,266
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	3,669	3,826
5800	UNEMPLOYMENT COMPENSATION	0	0	80	0
5840	MEDICARE	0	0	1,715	1,752
	TOTAL FOR CATEGORY 01	0	0	176,066	179,110
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	176,066	179,110
E800	COST ALLOCATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	436,445	470,628
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	436,445	470,628
EXPENDITURE					
81	DPS GENERAL SERVICES COST ALLOCATION				

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
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	4,361	20,638
7394	COST ALLOCATION - A	0	0	-63,041	-61,733
	TOTAL FOR CATEGORY 81	0	0	-58,680	-41,095
82	DPS INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	459,387	472,195
7397	COST ALLOCATION - D	0	0	17,429	20,233
7399	COST ALLOCATION - F	0	0	18,309	19,295
	TOTAL FOR CATEGORY 82	0	0	495,125	511,723
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	436,445	470,628
	TOTAL REVENUES FOR BUDGET ACCOUNT 3740	57,099,141	65,851,845	67,779,626	70,885,587
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3740	57,099,141	65,851,845	67,779,626	70,885,587

Section B1: Summary by GL

Budget Account: 3740 DPS - DIVISION OF PAROLE AND PROBATION

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
REVENUE					
2501	APPROPRIATION CONTROL	53,657,301	55,375,244	59,245,690	62,253,458
2510	REVERSIONS	-3,948,940	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	313,157	68,722	0	0
2512	BALANCE FORWARD TO NEW YEAR	-68,722	0	0	0
3580	FEDERAL GRANT	0	0	12,041	12,041
3701	PSYCH FEES	112,308	56,472	81,651	81,651
3702	RESIDENTIAL CONFINEMENT FEES	164	1,272	71	71
3802	SUPERVISION FEES	2,330,987	3,094,334	2,658,381	2,657,194
4103	COUNTY REIMBURSEMENTS	4,471,978	6,034,444	5,675,190	5,774,550
4201	REIMBURSEMENT	1,152	0	0	0
4213	U.S. MARSHAL SERVICE REIMBURSEMENT	4,949	33,165	10,030	10,050
4218	REBATE	153	0	0	0
4252	EXCESS PROPERTY SALES	2,720	0	0	0
4254	MISCELLANEOUS REVENUE	107	233	102	102
4265	COMMTY RES FOR JUST GRANT	36,000	0	0	0
4266	UNITED STATE SECRET SERVICE	0	0	0	0
4284	INDIVIDUAL SUPPORT	18,645	33,641	27,624	27,624
4355	EXTRADITION REIMBURSEMENT	2,966	5,655	68,846	68,846
4611	TRANSFER IN FED ARPA	0	749,751	0	0
4757	TRANS FROM DPS CRIMINAL JUSTICE	164,216	398,912	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 3740		57,099,141	65,851,845	67,779,626	70,885,587
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	27,494,359	36,408,212	38,916,101	40,859,995
5200	WORKERS COMPENSATION	365,592	441,453	560,480	580,800
5300	RETIREMENT	8,629,099	10,982,266	12,463,946	13,037,533
5400	PERSONNEL ASSESSMENT	159,551	152,652	141,774	142,485
5420	COLLECTIVE BARGAINING ASSESSMENT	2,604	2,982	2,532	2,532
5430	LABOR RELATIONS ASSESSMENT	29,311	25,651	32,228	32,399
5500	GROUP INSURANCE	3,683,989	5,309,160	5,195,277	5,468,627
5700	PAYROLL ASSESSMENT	52,821	49,822	28,141	28,283
5750	RETIRED EMPLOYEES GROUP INSURANCE	596,687	819,029	1,210,297	1,299,318
5800	UNEMPLOYMENT COMPENSATION	41,789	50,729	25,165	0
5810	OVERTIME PAY	762,449	0	0	0
5820	HOLIDAY PAY	4,411	0	0	0
5830	COMP TIME PAYOFF	21,572	0	0	0
5840	MEDICARE	407,710	544,745	564,344	592,463
5880	SHIFT DIFFERENTIAL PAY	86,651	0	0	0

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

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
5882	SHIFT DIFFERENTIAL OVERTIME	2,561	0	0	0
5887	FIELD TRNG OFFICER PAY	14,131	26,495	14,131	14,131
5904	VACANCY SAVINGS	0	-3,585,562	-4,203,189	-4,341,874
5910	STANDBY PAY	62,316	0	0	0
5960	TERMINAL SICK LEAVE PAY	76,241	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	333,970	0	0	0
5980	CALL BACK PAY	18,536	0	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	23,400	23,400
	TOTAL FOR CATEGORY 01	42,846,350	51,227,634	54,974,627	57,740,092
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	1,265	1,265	1,265
6120	AUTO MISC OUT-OF-STATE	0	29	29	29
6150	COMM AIR TRANS OUT-OF-STATE	0	312	312	312
	TOTAL FOR CATEGORY 02	0	1,606	1,606	1,606
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	13,599	13,996	13,599	13,599
6210	FS DAILY RENTAL IN-STATE	2,693	3,217	2,693	2,693
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	1,330,834	1,439,202	1,354,731	1,356,027
6215	NON-FS VEHICLE RENTAL IN-STATE	0	450	0	0
6220	AUTO MISC - IN-STATE	269	648	269	269
6240	PERSONAL VEHICLE IN-STATE	0	516	1,500	1,500
6250	COMM AIR TRANS IN-STATE	6,102	13,133	6,102	6,102
	TOTAL FOR CATEGORY 03	1,353,497	1,471,162	1,378,894	1,380,190
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	32,375	45,121	32,375	32,375
7027	OPERATING SUPPLIES-G	11,219	1,306	11,219	11,219
7030	FREIGHT CHARGES	1,818	1,249	1,818	1,818
7044	PRINTING AND COPYING - C	45,697	68,337	54,160	54,160
7045	STATE PRINTING CHARGES	3,003	3,214	3,003	3,003
7050	EMPLOYEE BOND INSURANCE	1,694	1,705	2,267	2,279
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	16,332	0	0	0
7052	VEHICLE COMP & COLLISION INS	723	736	802	802
7054	AG TORT CLAIM ASSESSMENT	49,703	49,979	69,612	69,975
7056	INSURANCE DEDUCTIBLES	0	1,800	0	0
7059	AG VEHICLE LIABILITY INSURANCE	1,201	1,385	1,712	1,715
705A	NON B&G - PROP. & CONT. INSURANCE	0	947	24,080	24,186
705B	B&G - PROP. & CONT. INSURANCE	0	15,386	31,173	31,173
7060	CONTRACTS	12,298	7,397	8,152	8,152
7061	CONTRACTS - A	107,541	0	334	334

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
7062	CONTRACTS - B	8,199	51,982	57,529	60,752
7072	CONTRACTS - L	5,400	5,400	5,400	5,400
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	495	0	0
7075	MED/HEALTH CARE CONTRACTS	1,327	2,620	1,248	1,248
7100	STATE OWNED BLDG RENT-B&G	946,351	966,046	925,671	925,671
7110	NON-STATE OWNED OFFICE RENT	1,524,466	1,690,650	1,671,953	1,770,168
7120	ADVERTISING & PUBLIC RELATIONS	1,080	0	1,080	1,080
7150	MOTOR POOL FLEET MAINTENANCE	76	0	76	76
7151	OUTSIDE MAINTENANCE OF VEHICLE	156	187	156	156
7153	GASOLINE	1,815	3,355	1,815	1,815
7154	VEHICLE OPERATION - A	10	91	10	10
7156	VEHICLE REPAIR & REPLACEMENT PARTS	1,512	3,116	1,512	1,512
7157	VEHICLE SUPPLIES - OTHER	523	298	523	523
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	5,000	0	0	0
7180	MED/DENT SVCS - NON-CONTRACT	2,875	0	2,875	2,875
7250	B & G EXTRA SERVICES	449	0	449	449
7255	B & G LEASE ASSESSMENT	8,168	8,168	14,982	15,539
7270	LATE FEES AND PENALTIES	4	0	0	0
7280	OUTSIDE POSTAGE	0	1,040	0	0
7285	POSTAGE - STATE MAILROOM	19,621	24,114	19,621	19,621
7286	MAIL STOP-STATE MAILROM	7,371	7,371	8,901	8,901
7289	EITS PHONE LINE AND VOICEMAIL	55,583	53,976	91,504	91,897
7290	PHONE, FAX, COMMUNICATION LINE	8,323	7,793	8,323	8,323
7291	CELL PHONE/PAGER CHARGES	45,036	45,647	149,349	150,067
7296	EITS LONG DISTANCE CHARGES	19,706	24,234	19,706	19,706
7299	TELEPHONE & DATA WIRING	11,578	0	0	0
7300	DUES AND REGISTRATIONS	28,215	38,768	34,155	34,155
7302	REGISTRATION FEES	400	0	400	400
7430	PROFESSIONAL SERVICES	6,093	425	1,560	1,560
7460	EQUIPMENT PURCHASES < \$1,000	460	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	3,109	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	10	1,730	0	0
7637	NOTARY FEE APPLY OR RENEW	192	0	192	192
7980	OPERATING LEASE PAYMENTS	44,984	47,903	49,711	49,711
TOTAL FOR CATEGORY 04		3,041,696	3,183,971	3,309,408	3,412,998
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	17,178	0
TOTAL FOR CATEGORY 05		0	0	17,178	0
10	NPP BODY CAMS				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	383,997	383,997

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
7227	CLOUD SERVICES	1,315	383,977	1,315	1,315
8271	SPECIAL EQUIPMENT <\$5,000 - A	298,554	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	388,270	0	0	0
	TOTAL FOR CATEGORY 10	688,139	383,977	385,312	385,312
11	OFFICER MOBILITY EQUIPMENT				
7061	CONTRACTS - A	23,250	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	66,960	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	1,298,190	0	0	0
	TOTAL FOR CATEGORY 11	1,388,400	0	0	0
12	NPP SECURITY CAMERAS				
7060	CONTRACTS	0	26,525	0	0
8270	SPECIAL EQUIPMENT >\$5,000	0	212,587	0	0
	TOTAL FOR CATEGORY 12	0	239,112	0	0
15	SWORN STAFF PHYSICALS				
7385	STAFF PHYSICALS	165,411	146,898	364,233	369,185
	TOTAL FOR CATEGORY 15	165,411	146,898	364,233	369,185
16	EXTRADITIONS				
6100	PER DIEM OUT-OF-STATE	43,319	7,715	43,319	43,319
6120	AUTO MISC OUT-OF-STATE	12,259	80	12,259	12,259
6150	COMM AIR TRANS OUT-OF-STATE	113,679	1,477	113,679	113,679
6200	PER DIEM IN-STATE	737	96	737	737
6220	AUTO MISC - IN-STATE	0	58	0	0
7060	CONTRACTS	0	255,719	0	0
7200	FOOD	2,044	298	2,044	2,044
7330	SPECIAL REPORT SERVICES & FEES	6,848	7,337	6,848	6,848
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	28,343	0	93,894	93,894
	TOTAL FOR CATEGORY 16	207,229	272,780	272,780	272,780
17	CLIENT DRUG TESTS				
7020	OPERATING SUPPLIES	39,199	108,168	39,199	39,199
7030	FREIGHT CHARGES	598	0	598	598
7075	MED/HEALTH CARE CONTRACTS	46,608	56,823	44,644	44,644
7131	HAZARDOUS WASTE DISPOSAL	7,055	5,618	7,055	7,055
7270	LATE FEES AND PENALTIES	5	0	0	0
	TOTAL FOR CATEGORY 17	93,465	170,609	91,496	91,496
18	GOING HOME PREPARED				
7191	STIPENDS - A	227,700	228,000	227,700	227,700

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

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
	TOTAL FOR CATEGORY 18	227,700	228,000	227,700	227,700
24	PSYCHOSEXUAL EVALUATIONS				
7075	MED/HEALTH CARE CONTRACTS	618,855	499,590	409,799	409,799
	TOTAL FOR CATEGORY 24	618,855	499,590	409,799	409,799
25	FORENSIC LAB CONTRACTS				
7060	CONTRACTS	2,038	2,359	4,890	4,890
7075	MED/HEALTH CARE CONTRACTS	2,058	2,269	2,025	2,025
	TOTAL FOR CATEGORY 25	4,096	4,628	6,915	6,915
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	2,501	5,223	2,501	2,501
7027	OPERATING SUPPLIES-G	3,562	1,448	3,562	3,562
7060	CONTRACTS	2,668	843,467	2,688	2,688
7073	SOFTWARE LICENSE/MNT CONTRACTS	24,333	16,341	27,504	27,504
7290	PHONE, FAX, COMMUNICATION LINE	23,556	39,673	23,556	23,556
7299	TELEPHONE & DATA WIRING	173	170	173	173
7300	DUES AND REGISTRATIONS	0	2,000	0	0
7460	EQUIPMENT PURCHASES < \$1,000	3,372	0	0	0
7510	EITS PROGRAMMER/DEVELOPER	31,534	152,381	32,882	32,882
7511	EITS DATABASE ADMINISTRATOR	2,165	14,162	1,986	1,986
7515	EITS MAINFRAME SERVICES	33	43	30	30
7531	EITS DISK STORAGE	96	518	144	144
7532	EITS SHARED WEB SERVER HOSTING	653	653	828	69
7547	EITS BUSINESS PRODUCTIVITY SUITE	174,647	229,565	172,424	172,922
7548	EITS SERVER HOSTING - VIRTUAL	1,576	17,866	2,739	2,739
7554	EITS INFRASTRUCTURE ASSESSMENT	183,865	184,379	184,339	185,264
7556	EITS SECURITY ASSESSMENT	55,546	55,196	72,041	72,408
7557	EITS NAS CARD READER	7,698	7,619	5,568	5,568
7771	COMPUTER SOFTWARE <\$5,000 - A	8,055	0	0	0
8370	COMPUTER HARDWARE >\$5,000	304,390	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	2,835	68,722	17,031	0
	TOTAL FOR CATEGORY 26	833,258	1,639,426	549,996	533,996
29	SWORN SPECIALTY EQUIPMENT				
7020	OPERATING SUPPLIES	184	0	184	184
7023	OPERATING SUPPLIES-C	47,506	48,478	47,506	47,506
7024	OPERATING SUPPLIES-D	2,922	6,450	2,922	2,922
7030	FREIGHT CHARGES	1,013	392	1,013	1,013
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	87,542	92,601	92,005	86,754
7176	PROTECTIVE GEAR	47,250	34,678	47,250	47,250

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	1,757	6,089	0	0
	TOTAL FOR CATEGORY 29	188,174	188,688	190,880	185,629
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	4,468	8,344	4,468	4,468
6102	PER DIEM OUT-OF-STATE-B	0	60	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	65	0	0
6120	AUTO MISC OUT-OF-STATE	266	120	266	266
6130	PUBLIC TRANS OUT-OF-STATE	0	92	0	0
6150	COMM AIR TRANS OUT-OF-STATE	2,962	2,167	2,962	2,962
6200	PER DIEM IN-STATE	3,251	1,682	3,251	3,251
6210	FS DAILY RENTAL IN-STATE	0	197	0	0
6220	AUTO MISC - IN-STATE	0	3	0	0
6250	COMM AIR TRANS IN-STATE	1,136	853	1,136	1,136
7300	DUES AND REGISTRATIONS	7,508	12,139	9,278	9,278
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	1,725	0	1,725	1,725
	TOTAL FOR CATEGORY 30	21,316	25,722	23,086	23,086
31	STATE FUNDED HOUSE ARREST				
7060	CONTRACTS	0	0	500,000	500,000
	TOTAL FOR CATEGORY 31	0	0	500,000	500,000
33	FBI SSTF GRANT				
5810	OVERTIME PAY	0	0	12,041	12,041
	TOTAL FOR CATEGORY 33	0	0	12,041	12,041
34	US MARSHALS SERVICE REIMBURSEMENT				
5810	OVERTIME PAY	0	33,165	5,100	5,100
	TOTAL FOR CATEGORY 34	0	33,165	5,100	5,100
35	HIDTA REIMBURSEMENT				
8640	HIGHER EDUCATION INSTITUTES	36,000	0	0	0
	TOTAL FOR CATEGORY 35	36,000	0	0	0
36	RESIDENTIAL CONFINEMENT				
7060	CONTRACTS	0	1,272	71	71
	TOTAL FOR CATEGORY 36	0	1,272	71	71
38	OTIS MODERNIZATION				
7000	OPERATING	0	1,036,813	0	0
7060	CONTRACTS	39,832	0	0	0
7061	CONTRACTS - A	404,840	0	0	0

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

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7211	MSA PROGRAMMER CHARGES	150,413	0	0	0
	TOTAL FOR CATEGORY 38	595,085	1,036,813	0	0
39	UNITED STATES SECRET SERVICE				
5810	OVERTIME PAY	0	0	5,000	5,000
8271	SPECIAL EQUIPMENT <\$5,000 - A	4,944	0	0	0
	TOTAL FOR CATEGORY 39	4,944	0	5,000	5,000
40	GENETIC MARKER TESTING DNA				
7075	MED/HEALTH CARE CONTRACTS	15,665	33,455	27,624	27,624
	TOTAL FOR CATEGORY 40	15,665	33,455	27,624	27,624
53	OCJA GRANTS				
5100	SALARIES	0	49,661	0	0
5810	OVERTIME PAY	0	15,852	0	0
7000	OPERATING	0	123,149	0	0
7030	FREIGHT CHARGES	1,142	0	0	0
7060	CONTRACTS	4,360	0	0	0
7061	CONTRACTS - A	0	41,838	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	12,258	7,750	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	34,786	0	0
7291	CELL PHONE/PAGER CHARGES	133,165	69,492	0	0
7430	PROFESSIONAL SERVICES	10,703	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	560	56,384	0	0
	TOTAL FOR CATEGORY 53	162,188	398,912	0	0
60	TRANSFER TO NHP RADIO CERTIFICATION				
7390	CREDIT CARD DISCOUNT FEES	0	0	0	23,640
	TOTAL FOR CATEGORY 60	0	0	0	23,640
81	DPS GENERAL SERVICES COST ALLOCATION				
7387	DPS COST ALLOCATION - GS DISPATCH	563,350	651,468	847,284	892,069
7394	COST ALLOCATION - A	467,743	513,769	515,851	526,927
	TOTAL FOR CATEGORY 81	1,031,093	1,165,237	1,363,135	1,418,996
82	DPS INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B	1,377,467	1,462,903	1,877,024	1,947,977
7397	COST ALLOCATION - D	294,641	307,314	273,692	279,318
7399	COST ALLOCATION - F	117,455	117,547	138,563	144,351
7506	EITS PC/LAN SUPPORT	431,516	434,482	448,689	450,940
7507	EITS AGENCY IT SUPPORT	335,513	337,240	205,658	206,690
7508	EITS EXPANDED HELP DESK SUPPORT	366,859	369,381	420,176	422,284

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

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
	TOTAL FOR CATEGORY 82	2,923,451	3,028,867	3,363,802	3,451,560
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION				
7388	NDOT RADIO COST ALLOCATION	363,465	363,465	282,240	282,240
	TOTAL FOR CATEGORY 83	363,465	363,465	282,240	282,240
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	10,612	12,240	4,277	4,277
	TOTAL FOR CATEGORY 87	10,612	12,240	4,277	4,277
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	279,052	94,616	12,426	114,254
	TOTAL FOR CATEGORY 89	279,052	94,616	12,426	114,254
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3740	57,099,141	65,851,845	67,779,626	70,885,587

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								
E305	2501	APPROPRIATION CONTROL	0	0	383,997	383,997	383,997	383,997
E674	2501	APPROPRIATION CONTROL	0	0	176,066	179,110	176,066	179,110
		TOTAL FOR REVENUE	0	0	560,063	563,107	560,063	563,107
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
10	NPP BODY CAMS							
E305	7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	383,997	383,997	383,997	383,997
		TOTAL FOR CATEGORY 10	0	0	383,997	383,997	383,997	383,997
		TOTAL FOR EXPENSE	0	0	560,063	563,107	560,063	563,107

Department of Public Safety
Parole & Probation
B/A 3740 SFY24 G08 Replacement Equipment (E305)
Pending Legislature Approved Budget

	2501	3580	3701	3702	3802	4103	4201	4213	4218	4252	4254	4265	4266	4284	4355	4757	4900			
	General Fund Appropriation	Federal Grant	Psych Fees	Residential Confinement Fees	Supervision Fees	County Reimbursements	Reimbursement	U.S. Marshal Service Reimbursement	Rebate	Excess Property Sales	Miscellaneous Revenue	Commy Res For Just Grant	United States Secret Service	Individual Support (DNA Fees)	Extradition	Trns Frm DPS Crim Justice Asst	Gain on Sale of Assets	Total	PENDING IFC WP CXXXXX	Revised Total
REVENUE:	383,997																	383,997		383,997
Beginning Cash	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0
SubTotal	383,997	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	383,997	0	383,997
EXPENDITURES:																				
1 Personnel Services																		0		0
2 Out of State Travel																		0		0
3 In State Travel																		0		0
4 Operations																		0		0
5 Equipment	383,997																	0		0
10 NPP Body Cams																		383,997		383,997
11 Officer Mobility Equipment																		0		0
12 NPP Security Cameras																		0		0
15 Sworn Staff Physicals																		0		0
16 Extradition																		0		0
17 Client Drug Tests																		0		0
18 Going Home Prepared																		0		0
24 Psychosexual Evaluations																		0		0
25 Forensic Lab Contracts																		0		0
26 Information Services																		0		0
29 Sworn Staff Specialty Equip	0																	0		0
30 Training																		0		0
31 State Funded House Arrest																		0		0
33 FBI SSTF Grant																		0		0
34 US Marshals Service Reimbursement																		0		0
35 HIDTA Reimbursement																		0		0
36 Residential Confinement																		0		0
38 OTIS Modernization																		0		0
39 United Secret Service					0													0		0
40 Genetic Marker Testing DNA																		0		0
53 OCJA Grants																		0		0
60 Transfer to NHP																		0		0
81 DPS General Services Cost Allocation																		0		0
82 DPS Intra-Agency Cost Allocation																		0		0
83 NDOT 800 MHZ Statewide Cost Allocation																		0		0
87 Purchasing Assessment																		0		0
89 AG Cost Allocation Plan																		0		0
SubTotal	383,997	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	383,997	0	383,997
ck fig	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Department of Public Safety
Parole & Probation
B/A 3740 SFY25 G08 Replacement Equipment (E305)
Pending Legislature Approved Budget

	2501	3580	3701	3702	3802	4103	4201	4213	4218	4252	4254	4265	4266	4284	4355	4757	4900	
	General Fund Appropriation	Federal Grant	Psych Fees	Residential Confinement Fees	Supervision Fees	County Reimbursements	Reimbursement	U.S. Marshal Service Reimbursement	Rebate	Excess Property Sales	Miscellaneous Revenue	Commty Res For Just Grant	United States Secret Service	Individual Support (DNA Fees)	Extradition	Trns Frm DPS Crim Justice Asst	Gain on Sale of Assets	Total
REVENUE:																		
	383,997																	383,997
Beginning Cash	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SubTotal	383,997	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	383,997
EXPENDITURES:																		
1 Personnel Services																		0
2 Out of State Travel																		0
3 In State Travel																		0
4 Operations																		0
5 Equipment																		0
10 NPP Body Cams	383,997																	383,997
11 Officer Mobility Equipment																		0
12 NPP Security Cameras																		0
15 Sworn Staff Physicals																		0
16 Extradition																		0
17 Client Drug Tests																		0
18 Going Home Prepared																		0
24 Psychosexual Evaluations																		0
25 Forensic Lab Contracts																		0
26 Information Services																		0
29 Sworn Staff Specialty Equip	0																	0
30 Training																		0
31 State Funded House Arrest																		0
33 FBI SSTF Grant																		0
34 US Marshals Service Reimbursement																		0
35 HIDTA Reimbursement																		0
36 Residential Confinement																		0
38 OTIS Modernization																		0
39 United Secret Service					0													0
40 Genetic Marker Testing DNA																		0
53 OCJA Grants																		0
60 Transfer to NHP																		0
81 DPS General Services Cost Allocation																		0
82 DPS Intra-Agency Cost Allocation																		0
83 NDOT 800 MHZ Statewide Cost Allocation																		0
87 Purchasing Assessment																		0
89 AG Cost Allocation Plan																		0
SubTotal	383,997	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	383,997
ck fig	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

Amendment Number: A231194660

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

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
03/02/23	201	800	4660	NDOT - TRANSPORTATION ADMINISTRATION

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
E228	2507	HIGHWAY FUND AUTHORIZATION	0	61,366	61,366	0	61,366	61,366
Total Revenue				61,366			61,366	

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
E228	02	OUT-OF-STATE TRAVEL	6100	0	19,434	19,434	0	19,434	19,434
E228	09	O/S INSPECTION AUDIT	6100	0	41,932	41,932	0	41,932	41,932
Total Category Expenditure					61,366			61,366	

Remarks

This budget amendment is requesting an increase to category 02 - Out of State Travel and category 09 - Out of State Inspection and Training Travel for FY 2024 and FY 2025 due to oversight, it was left out of the Agency Request budget request.

State of Nevada
Budget Amendment Packet Checklist

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

BUDGET AMENDMENT REVISIONS INVOLVING GRANTS MUST ALSO INCLUDE

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

**STATE OF NEVADA
DEPARTMENT OF TRANSPORTATION**

**Budget Account 4660 - NDOT - TRANSPORTATION ADMINISTRATION
Budget Amendment A231194660
2023-2025 Biennium (FY24-25)**

Submitted March 7, 2023

Budget Account's Primary Purpose, Function and Statutory Authority

The Nevada Department of Transportation is governed by Article 9, Section 5, of the Nevada Constitution: "The proceeds from the imposition of any license or registration fee and other charge with respect to the operation of any motor vehicle upon any public highway in this state and the proceeds from the imposition of any excise tax on gasoline or other motor vehicle fuel shall, except costs of administration, be used exclusively for the construction, maintenance, and repair of the public highways of this state."

Purpose of Work Program

This budget amendment is requesting an increase to category 02 - Out of State Travel and category 09 - Out of State Inspection and Training Travel for FY 2024 and FY 2025 due to oversight, it was left out of the Agency Request budget request.

Justification

In FY 2022, the out of state expenditures were lower than anticipated due to a resurgence of COVID across the United States, many trips were cancelled or postponed in early FY 2022. This will allow the department team members to collaborate and train with other transportation departments across the country. Travel aids the department in staying updated and informed on national policies and regulations. The trainings provide required professional development hours for the departments many engineers and auditors.

Expected Benefits to be Realized

In FY 2022, out of state expenditures were lower than anticipated. Due to a resurgence of COVID across the United States, many trips were cancelled or postponed in early FY 2022. This will allow the department to continue to collaborate and train with other transportation departments across the country. Travel aids with staying updated and informed on national policies and regulations. In addition, these trainings provide required professional development hours for the departments many engineers and auditors.

Explanation of Projections and Documentation

G01 NEBS 210 Report
G08 NEBS 210 Report
NEBS 225 Report - G01 version to G08 version
FY 2024 4660 Fund Map
FY 2025 4660 Fund Map
4660 Budget Amendment Memo
Budget Amendment Approval Email from GFO

Summary of Alternatives and Why Current Proposal is Preferred

As this budget amendment was approved by the GFO, no other alternatives were considered.

**STATE OF NEVADA BUDGET AMENDMENT
DEPARTMENT OF TRANSPORTATION
NDOT - TRANSPORTATION ADMINISTRATION
B/A 4660 2023-2025 Biennium (FY24-25)**

		REVENUES	Governor Recommends G01 Budget Amendment		PENDING		-----CUMULATIVE-----				Total Amount	
					FIRST							
					Budget Amendment		Dollar Change		Percent Change			
					BA # A231194660		Year 1	Year 2	Year 1	Year 2		
G.L.#	Description	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	
2507	HIGHWAY FUND AUTHORIZATION	426,956,781	427,430,107	61,366	61,366	61,366	61,366	0.0%	0.0%	427,018,147	427,491,473	
3345	SB48 DIESEL TAX ELKO CO	233,395	233,395			0	0	0.0%	0.0%	233,395	233,395	
3401	FEDERAL AID	468,000,000	468,000,000			0	0	0.0%	0.0%	468,000,000	468,000,000	
3722	MISCELLANEOUS PROGRAM FEES	330,874	330,874			0	0	0.0%	0.0%	330,874	330,874	
3893	LICENSE PLATE CHARGE	4,747	4,747			0	0	0.0%	0.0%	4,747	4,747	
4021	OVERDIMENSIONAL PERMIT FEES	1,003,683	1,003,683			0	0	0.0%	0.0%	1,003,683	1,003,683	
4034	SALE OF OIL AND GAS	2,690,688	2,690,688			0	0	0.0%	0.0%	2,690,688	2,690,688	
4201	REIMBURSEMENT	46,589	46,589			0	0	0.0%	0.0%	46,589	46,589	
4218	REBATE	1,227	1,227			0	0	0.0%	0.0%	1,227	1,227	
4238	COST ALLOCATION - NDOT 800 MHZ RADIO	708,960	708,960			0	0	0.0%	0.0%	708,960	708,960	
4304	BUILDING RENT - EXECUTIVE BUDGETS	701,978	701,458			0	0	0.0%	0.0%	701,978	701,458	
4355	COUNTY REIMB/800 MHZ RADIOS	256,800	256,800			0	0	0.0%	0.0%	256,800	256,800	
4686	TRANS FROM BLIND BUSINESS ENT	8,492	8,492			0	0	0.0%	0.0%	8,492	8,492	
4758	TRANSFER FROM TREASURER	5,000	5,000			0	0	0.0%	0.0%	5,000	5,000	
Total Revenues		900,949,214	901,422,020	61,366	61,366	61,366	61,366	0.0%	0.0%	901,010,580	901,483,386	
		EXPENDITURES										
Cat	G.L.#	Description										
01	5100	SALARIES	122,001,560	126,666,045			0	0	0.0%	0.0%	122,001,560	126,666,045
01	5120	FURLOUGH ADJUSTMENT	0	0			0	0	0.0%	0.0%	0	0
01	5170	SEASONAL	4,048,698	4,048,698			0	0	0.0%	0.0%	4,048,698	4,048,698
01	5200	WORKERS COMPENSATION	2,708,852	2,668,282			0	0	0.0%	0.0%	2,708,852	2,668,282
01	5300	RETIREMENT	27,181,765	28,103,627			0	0	0.0%	0.0%	27,181,765	28,103,627
01	5400	PERSONNEL ASSESSMENT	462,189	462,189			0	0	0.0%	0.0%	462,189	462,189
01	5420	COLLECTIVE BARGAINING ASSESSMENT	8,418	8,418			0	0	0.0%	0.0%	8,418	8,418
01	5430	LABOR RELATIONS ASSESSMENT	101,062	101,062			0	0	0.0%	0.0%	101,062	101,062
01	5440	PERSONNEL SUBSIDY COST ALLOCATION	86,668	86,668			0	0	0.0%	0.0%	86,668	86,668
01	5500	GROUP INSURANCE	16,843,035	17,614,305			0	0	0.0%	0.0%	16,843,035	17,614,305
01	5660	FURLOUGH LEAVE	0	0			0	0	0.0%	0.0%	0	0
01	5700	PAYROLL ASSESSMENT	91,791	91,791			0	0	0.0%	0.0%	91,791	91,791
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	3,794,165	4,028,024			0	0	0.0%	0.0%	3,794,165	4,028,024
01	5800	UNEMPLOYMENT COMPENSATION	78,779	0			0	0	0.0%	0.0%	78,779	0
01	5810	OVERTIME PAY	4,041,453	4,041,453			0	0	0.0%	0.0%	4,041,453	4,041,453
01	5820	HOLIDAY PAY	121,222	121,222			0	0	0.0%	0.0%	121,222	121,222
01	5830	COMP TIME PAYOFF	0	0			0	0	0.0%	0.0%	0	0
01	5840	MEDICARE	1,767,499	1,835,034			0	0	0.0%	0.0%	1,767,499	1,835,034
01	5880	SHIFT DIFFERENTIAL PAY	208,172	208,172			0	0	0.0%	0.0%	208,172	208,172
01	5882	SHIFT DIFFERENTIAL OVERTIME	36,071	36,071			0	0	0.0%	0.0%	36,071	36,071
01	5904	VACANCY SAVINGS	-12,210,186	-12,531,352			0	0	-0.0%	-0.0%	-12,210,186	-12,531,352
01	5910	STANDBY PAY	98,735	98,735			0	0	0.0%	0.0%	98,735	98,735
01	5940	DANGEROUS DUTY PAY	7,376	7,376			0	0	0.0%	0.0%	7,376	7,376

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
01	5980	CALL BACK PAY	0	0			0	0	0.0%	0.0%	0	0
01	5990	LABOR LOAD RESERVE-FRINGS	0	0			0	0	0.0%	0.0%	0	0
01	7170	CLOTH/UNIFORM/TOOL ALLOWANCE	55,400	55,400			0	0	0.0%	0.0%	55,400	55,400
02	6100	PER DIEM OUT-OF-STATE	7,921	7,921	19,434	19,434	19,434	19,434	245.3%	245.3%	27,355	27,355
02	6101	PER DIEM OUT-OF-STATE-A	46,141	46,141			0	0	0.0%	0.0%	46,141	46,141
02	6102	PER DIEM OUT-OF-STATE-B	35,913	35,913			0	0	0.0%	0.0%	35,913	35,913
03	6200	PER DIEM IN-STATE	164,629	164,629			0	0	0.0%	0.0%	164,629	164,629
03	6201	PER DIEM IN-STATE-A	682,442	682,442			0	0	0.0%	0.0%	682,442	682,442
03	6202	PER DIEM IN-STATE-B	318,700	318,700			0	0	0.0%	0.0%	318,700	318,700
03	6203	PER DIEM IN-STATE-C	100,736	100,736			0	0	0.0%	0.0%	100,736	100,736
03	6204	PER DIEM IN-STATE-D	14,509	14,509			0	0	0.0%	0.0%	14,509	14,509
03	6205	PER DIEM IN-STATE-E	1,107,822	1,107,822			0	0	0.0%	0.0%	1,107,822	1,107,822
03	6206	PER DIEM IN-STATE-F	10,376	10,376			0	0	0.0%	0.0%	10,376	10,376
03	6210	FS DAILY RENTAL IN-STATE	7,150	7,150			0	0	0.0%	0.0%	7,150	7,150
03	6215	NON-FS VEHICLE RENTAL IN-STATE	4,616	4,616			0	0	0.0%	0.0%	4,616	4,616
04	7021	OPERATING SUPPLIES-A	161,760	161,760			0	0	0.0%	0.0%	161,760	161,760
04	7023	OPERATING SUPPLIES-C	73,391	73,391			0	0	0.0%	0.0%	73,391	73,391
04	7024	OPERATING SUPPLIES-D	3,153,305	3,153,305			0	0	0.0%	0.0%	3,153,305	3,153,305
04	7025	OPERATING SUPPLIES-E	297,785	297,785			0	0	0.0%	0.0%	297,785	297,785
04	7027	OPERATING SUPPLIES-G	46,410	46,410			0	0	0.0%	0.0%	46,410	46,410
04	7028	OPERATING SUPPLIES-H	22,535	22,535			0	0	0.0%	0.0%	22,535	22,535
04	702D	OPERATING SUPPLIES-M	73,165	73,165			0	0	0.0%	0.0%	73,165	73,165
04	7041	PRINTING AND COPYING - A	131,596	131,596			0	0	0.0%	0.0%	131,596	131,596
04	7045	STATE PRINTING CHARGES	13,907	13,907			0	0	0.0%	0.0%	13,907	13,907
04	7050	EMPLOYEE BOND INSURANCE	7,392	7,392			0	0	0.0%	0.0%	7,392	7,392
04	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	518,588	518,588			0	0	0.0%	0.0%	518,588	518,588
04	7052	VEHICLE COMP & COLLISION INS	99,731	99,731			0	0	0.0%	0.0%	99,731	99,731
04	7053	RISK MGT MISC INS POLICIES	347,192	347,192			0	0	0.0%	0.0%	347,192	347,192
04	7054	AG TORT CLAIM ASSESSMENT	227,059	227,098			0	0	0.0%	0.0%	227,059	227,098
04	7055	OTHER MISC INSURANCE POLICIES	1,200	500			0	0	0.0%	0.0%	1,200	500
04	7056	INSURANCE DEDUCTIBLES	17,700	17,700			0	0	0.0%	0.0%	17,700	17,700
04	7057	AVIATION INSURANCE	26,433	26,433			0	0	0.0%	0.0%	26,433	26,433
04	7059	AG VEHICLE LIABILITY INSURANCE	656,077	657,015			0	0	0.0%	0.0%	656,077	657,015
04	705A	NON B&G - PROP. & CONT. INSURANCE	9,699	7,468			0	0	0.0%	0.0%	9,699	7,468
04	7060	CONTRACTS	5,170,000	3,920,000			0	0	0.0%	0.0%	5,170,000	3,920,000
04	7061	CONTRACTS - A	736,311	736,311			0	0	0.0%	0.0%	736,311	736,311
04	7062	CONTRACTS - B	983,301	983,301			0	0	0.0%	0.0%	983,301	983,301
04	7063	CONTRACTS - C	8,500,000	8,500,000			0	0	0.0%	0.0%	8,500,000	8,500,000
04	7064	CONTRACTS - D	2,905,943	3,046,390			0	0	0.0%	0.0%	2,905,943	3,046,390
04	7072	CONTRACTS - L	476,960	476,960			0	0	0.0%	0.0%	476,960	476,960
04	7073	SOFTWARE LICENSE/MNT CONTRACTS	10,211,054	11,436,380			0	0	0.0%	0.0%	10,211,054	11,436,380
04	7074	HARDWARE LICENSE/MNT CONTRACTS	100,000	100,000			0	0	0.0%	0.0%	100,000	100,000
04	7087	LEGAL AND COURT-G	76	76			0	0	0.0%	0.0%	76	76
04	7088	WITNESS OR EXPERT WITNESS FEES	6,150	6,150			0	0	0.0%	0.0%	6,150	6,150
04	7090	EQUIPMENT REPAIR	6,749	6,749			0	0	0.0%	0.0%	6,749	6,749
04	7096	EQUIPMENT REPAIR-F	15	15			0	0	0.0%	0.0%	15	15
04	7110	NON-STATE OWNED OFFICE RENT	1,042,891	945,821			0	0	0.0%	0.0%	1,042,891	945,821
04	7113	NON-STATE OWNED MEETING ROOM RENT	32,486	32,486			0	0	0.0%	0.0%	32,486	32,486
04	7120	ADVERTISING & PUBLIC RELATIONS	45,247	45,247			0	0	0.0%	0.0%	45,247	45,247

04	7121	ADVERTISING & PUBLIC REL - A	126,034	126,034			0	0	0.0%	0.0%	126,034	126,034
04	7130	BOTTLED WATER	11,701	11,701			0	0	0.0%	0.0%	11,701	11,701
04	7131	HAZARDOUS WASTE DISPOSAL	94,813	94,813			0	0	0.0%	0.0%	94,813	94,813
04	7132	ELECTRIC UTILITIES	2,374,995	2,374,995			0	0	0.0%	0.0%	2,374,995	2,374,995
04	7133	OIL UTILITIES	105,623	105,623			0	0	0.0%	0.0%	105,623	105,623
04	7134	NATURAL GAS UTILITIES	297,191	297,191			0	0	0.0%	0.0%	297,191	297,191
04	7135	PROPANE UTILITIES	435,777	435,777			0	0	0.0%	0.0%	435,777	435,777
04	7136	GARBAGE DISPOSAL UTILITIES	859,953	859,953			0	0	0.0%	0.0%	859,953	859,953
04	7137	WATER & SEWER UTILITIES	711,691	711,691			0	0	0.0%	0.0%	711,691	711,691
04	7140	MAINTENANCE OF BLDGS AND GRDS	600,804	600,804			0	0	0.0%	0.0%	600,804	600,804
04	7151	OUTSIDE MAINTENANCE OF VEHICLE	2,299,812	2,299,812			0	0	0.0%	0.0%	2,299,812	2,299,812
04	7152	DIESEL FUEL	3,321,765	3,321,765			0	0	0.0%	0.0%	3,321,765	3,321,765
04	7153	GASOLINE	2,148,330	2,148,330			0	0	0.0%	0.0%	2,148,330	2,148,330
04	7156	VEHICLE REPAIR & REPLACEMENT PARTS	5,271,722	5,271,722			0	0	0.0%	0.0%	5,271,722	5,271,722
04	7158	COMPRESSED NATURAL GAS, PROPANE	59,353	59,353			0	0	0.0%	0.0%	59,353	59,353
04	7159	TEST FUELS	225,266	225,266			0	0	0.0%	0.0%	225,266	225,266
04	715A	PROPANE FOR VEHICLES	3,667	3,667			0	0	0.0%	0.0%	3,667	3,667
04	7180	MED/DENT SVCS - NON-CONTRACT	17,259	17,259			0	0	0.0%	0.0%	17,259	17,259
04	7222	DATA PROCESSING SUPPLIES	242,503	242,503			0	0	0.0%	0.0%	242,503	242,503
04	7223	OTHER (NON-EITS) EDP COSTS - A	78,346	78,346			0	0	0.0%	0.0%	78,346	78,346
04	7224	OTHER (NON-EITS) EDP COSTS - B	196,785	196,785			0	0	0.0%	0.0%	196,785	196,785
04	7255	B & G LEASE ASSESSMENT	5,859	4,617			0	0	0.0%	0.0%	5,859	4,617
04	7270	LATE FEES AND PENALTIES	0	0			0	0	0.0%	0.0%	0	0
04	7280	OUTSIDE POSTAGE	72,569	72,569			0	0	0.0%	0.0%	72,569	72,569
04	7285	POSTAGE - STATE MAILROOM	13,544	13,544			0	0	0.0%	0.0%	13,544	13,544
04	7286	MAIL STOP-STATE MAILROM	8,901	8,901			0	0	0.0%	0.0%	8,901	8,901
04	7290	PHONE, FAX, COMMUNICATION LINE	1,093,878	1,093,878			0	0	0.0%	0.0%	1,093,878	1,093,878
04	7291	CELL PHONE/PAGER CHARGES	797,323	797,323			0	0	0.0%	0.0%	797,323	797,323
04	7299	TELEPHONE & DATA WIRING	229,864	229,864			0	0	0.0%	0.0%	229,864	229,864
04	7301	MEMBERSHIP DUES	231,869	231,869			0	0	0.0%	0.0%	231,869	231,869
04	7302	REGISTRATION FEES	481,302	481,302			0	0	0.0%	0.0%	481,302	481,302
04	7306	DUES & REG - EMPLOYEE REIMBURSEMENT	38,825	38,825			0	0	0.0%	0.0%	38,825	38,825
04	7370	PUBLICATIONS AND PERIODICALS	228,224	228,224			0	0	0.0%	0.0%	228,224	228,224
04	7382	EMPLOYEE MOVING SERVICES	8,603	8,603			0	0	0.0%	0.0%	8,603	8,603
04	7385	STAFF PHYSICALS	31,425	19,875			0	0	0.0%	0.0%	31,425	19,875
04	7390	CREDIT CARD DISCOUNT FEES	35,861	35,861			0	0	0.0%	0.0%	35,861	35,861
04	7430	PROFESSIONAL SERVICES	573,802	573,802			0	0	0.0%	0.0%	573,802	573,802
04	7432	PROFESSIONAL SERVICES-B	90,778	90,778			0	0	0.0%	0.0%	90,778	90,778
04	7460	EQUIPMENT PURCHASES < \$1,000	30,090	0			0	0	0.0%	0.0%	30,090	0
04	7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	20,000	0			0	0	0.0%	0.0%	20,000	0
04	7634	MISCELLANEOUS GOODS, MAT - D	9,782	9,782			0	0	0.0%	0.0%	9,782	9,782
04	7636	MISCELLANEOUS SERVICES - A	368,224	368,224			0	0	0.0%	0.0%	368,224	368,224
04	7637	NOTARY FEE APPLY OR RENEW	270	270			0	0	0.0%	0.0%	270	270
04	7638	MISCELLANEOUS SERVICES - B	12,086	12,086			0	0	0.0%	0.0%	12,086	12,086
04	7770	COMPUTER SOFTWARE >\$5,000	0	0			0	0	0.0%	0.0%	0	0
04	7771	COMPUTER SOFTWARE <\$5,000 - A	21,549	0			0	0	0.0%	0.0%	21,549	0
04	7835	TRUST AGENT FEES	1,625	1,625			0	0	0.0%	0.0%	1,625	1,625
04	7870	MATERIALS	12,469	12,469			0	0	0.0%	0.0%	12,469	12,469
04	7873	MATERIALS-C	701,907	701,907			0	0	0.0%	0.0%	701,907	701,907
04	7874	LANDSCAPING MATERIAL	482,607	482,607			0	0	0.0%	0.0%	482,607	482,607
04	7875	INSECTICIDES & HERBICIDES	589,730	589,730			0	0	0.0%	0.0%	589,730	589,730
04	7876	TRAFFIC PAINT & BEADS	3,493,201	3,493,201			0	0	0.0%	0.0%	3,493,201	3,493,201

04	7877	LUMBER AND RELATED PRODUCTS	48,754	48,754	0	0	0.0%	0.0%	48,754	48,754
04	7878	FENCING	264,502	264,502	0	0	0.0%	0.0%	264,502	264,502
04	7879	STEEL & IRON	76,694	76,694	0	0	0.0%	0.0%	76,694	76,694
04	787A	CEMENT AND CONCRETE PRODUCTS	145,942	145,942	0	0	0.0%	0.0%	145,942	145,942
04	787C	TRAFFIC SUPPLIES	1,506,490	1,506,490	0	0	0.0%	0.0%	1,506,490	1,506,490
04	787F	TRAFFIC RECORDER PARTS	158,456	158,456	0	0	0.0%	0.0%	158,456	158,456
04	787G	MATERIALS-P	150,987	150,987	0	0	0.0%	0.0%	150,987	150,987
04	787N	STEEL CATTLE GUARDS	39,024	39,024	0	0	0.0%	0.0%	39,024	39,024
04	787P	GUARDRAIL	1,207,888	1,207,888	0	0	0.0%	0.0%	1,207,888	1,207,888
04	787R	CULVERT PIPE AND END SECTIONS	39,670	39,670	0	0	0.0%	0.0%	39,670	39,670
04	787S	MAPS AND SPECIFICATIONS	67,150	67,150	0	0	0.0%	0.0%	67,150	67,150
04	787T	CHEMICAL DE-ICING AGENCY	374,458	374,458	0	0	0.0%	0.0%	374,458	374,458
04	787U	AGGREGATE ITEMS	2,766,279	2,766,279	0	0	0.0%	0.0%	2,766,279	2,766,279
04	787W	PREMIX AND PLANT MIX	2,624,471	2,624,471	0	0	0.0%	0.0%	2,624,471	2,624,471
04	787X	LIQUID ASPHALT	7,646,693	7,646,693	0	0	0.0%	0.0%	7,646,693	7,646,693
04	787Y	SALT, SALT AND SAND MIX	2,999,888	2,999,888	0	0	0.0%	0.0%	2,999,888	2,999,888
04	787Z	SIGN SUPPLIES	438,084	438,084	0	0	0.0%	0.0%	438,084	438,084
04	7961	RENTALS FOR LAND/EQUIPMENT- A	1,130,303	1,130,303	0	0	0.0%	0.0%	1,130,303	1,130,303
04	7963	RENTALS FOR LAND/EQUIPMENT-C	465,765	465,765	0	0	0.0%	0.0%	465,765	465,765
04	7971	MATERIALS-A	73,863	73,863	0	0	0.0%	0.0%	73,863	73,863
04	7972	MATERIALS-B	190,934	190,934	0	0	0.0%	0.0%	190,934	190,934
05	8241	NEW FURNISHINGS <\$5,000 - A	143,406	0	0	0	0.0%	0.0%	143,406	0
05	8270	SPECIAL EQUIPMENT >\$5,000	8,335,000	0	0	0	0.0%	0.0%	8,335,000	0
05	8273	SPECIAL EQUIPMENT <\$5,000 - C	2,323,669	0	0	0	0.0%	0.0%	2,323,669	0
05	8274	SPECIAL EQUIPMENT <\$5,000 - D	5,000,000	5,000,000	0	0	0.0%	0.0%	5,000,000	5,000,000
05	8277	SPECIAL EQUIPMENT <\$5,000 - G	420,000	420,000	0	0	0.0%	0.0%	420,000	420,000
05	8280	HEAVY DUTY TRUCKS - NEW	20,000,000	20,000,000	0	0	0.0%	0.0%	20,000,000	20,000,000
05	8310	PICK-UPS, VANS - NEW	0	0	0	0	0.0%	0.0%	0	0
05	8370	COMPUTER HARDWARE >\$5,000	0	0	0	0	0.0%	0.0%	0	0
05	8371	COMPUTER HARDWARE <\$5,000 - A	118,605	0	0	0	0.0%	0.0%	118,605	0
05	8394	MISCELLANEOUS EQUIP <\$5,000 -D	0	0	0	0	0.0%	0.0%	0	0
06	7430	PROFESSIONAL SERVICES	12,125,000	11,050,000	0	0	0.0%	0.0%	12,125,000	11,050,000
06	8110	EASEMENTS	244,878	244,878	0	0	0.0%	0.0%	244,878	244,878
06	8111	EASEMENTS - TEMPORARY	2,245,749	2,245,749	0	0	0.0%	0.0%	2,245,749	2,245,749
06	8131	HIGHWAY CONSTRUCTION	1,763,961	1,763,961	0	0	0.0%	0.0%	1,763,961	1,763,961
06	813A	BUILDING PURCHASE AND IMPROVEMENT	5,412,135	5,412,135	0	0	0.0%	0.0%	5,412,135	5,412,135
06	813B	BUILDING REPAIRS AND MAINTENANCE	32,882	32,882	0	0	0.0%	0.0%	32,882	32,882
06	813C	BLDG IMPROVEMENTS-ARCHITECTURE	1,537,851	1,537,851	0	0	0.0%	0.0%	1,537,851	1,537,851
06	813D	HIGHWAY CONSTRUCTION	1,340,134	1,340,134	0	0	0.0%	0.0%	1,340,134	1,340,134
06	813E	RELOCATION/REPLACEMENT HOUSING	735,087	735,087	0	0	0.0%	0.0%	735,087	735,087
06	813G	UTILITY ADJUSTMENT AND LINE EXT	742,335	742,335	0	0	0.0%	0.0%	742,335	742,335
06	813J	RIGHT OF WAY UTILITY PAYMENTS	6,595	6,595	0	0	0.0%	0.0%	6,595	6,595
06	813K	PROPERTY VALUE REDUCTION	690,449	690,449	0	0	0.0%	0.0%	690,449	690,449
06	813M	COURT COSTS AND FEES	73,149	73,149	0	0	0.0%	0.0%	73,149	73,149
06	813N	HIGHWAY CONSTRUCTION	4,440	4,440	0	0	0.0%	0.0%	4,440	4,440
06	813P	STATE CONTRACT PAYMENTS	279,265,015	270,967,756	0	0	0.0%	0.0%	279,265,015	270,967,756
06	813Q	HIGHWAY CONSTRUCTION	65,866,899	69,021,149	0	0	0.0%	0.0%	65,866,899	69,021,149
06	813R	COOP AGREEMENT AND INTERLOCAL	41,032,846	41,032,846	0	0	0.0%	0.0%	41,032,846	41,032,846
06	813S	HIGHWAY CONSTRUCTION	4,647,330	4,647,330	0	0	0.0%	0.0%	4,647,330	4,647,330
06	813T	SIGNALS AND LIGHTS	1,271,720	1,271,720	0	0	0.0%	0.0%	1,271,720	1,271,720
06	813U	HIGHWAY CONSTRUCTION	10,631,950	10,631,950	0	0	0.0%	0.0%	10,631,950	10,631,950
06	813V	SPECIAL PERMIT/MITIGATION FEE	508,030	508,030	0	0	0.0%	0.0%	508,030	508,030

06	813W	HIGHWAY CONSTRUCTION	8,879,689	8,879,689			0	0	0.0%	0.0%	8,879,689	8,879,689
06	813Z	HIGHWAY CONSTRUCTION	25,787,196	25,787,196			0	0	0.0%	0.0%	25,787,196	25,787,196
06	8142	CONSULTANTS - ICE	46,094	46,094			0	0	0.0%	0.0%	46,094	46,094
06	8143	CONSULTANTS - CMAR	65,416	65,416			0	0	0.0%	0.0%	65,416	65,416
06	814B	HIGHWAY IMPROVEMENTS	18,656,245	18,656,245			0	0	0.0%	0.0%	18,656,245	18,656,245
06	814C	CONSULTANTS-LOCATION	120,095	120,095			0	0	0.0%	0.0%	120,095	120,095
06	814D	CONSULTANTS-ROADWAY	14,051,900	14,051,900			0	0	0.0%	0.0%	14,051,900	14,051,900
06	814E	CONSULTANTS-TRAFFIC	7,236,339	7,236,339			0	0	0.0%	0.0%	7,236,339	7,236,339
06	814F	CONSULTANTS-ENVIRONMENTAL	1,624,284	1,624,284			0	0	0.0%	0.0%	1,624,284	1,624,284
06	814G	CONSULTANTS-STRUCTURAL	3,393,355	3,393,355			0	0	0.0%	0.0%	3,393,355	3,393,355
06	814H	CONSULTANTS-RIGHT OF WAY	1,231,974	1,231,974			0	0	0.0%	0.0%	1,231,974	1,231,974
06	814J	CONSULTANTS-MATERIALS	218,178	218,178			0	0	0.0%	0.0%	218,178	218,178
06	814K	CONSULTANTS-CONSTRUCTION	1,327,426	1,327,426			0	0	0.0%	0.0%	1,327,426	1,327,426
06	814L	CONSULTANTS-MAINTENANCE	7,614,956	7,614,956			0	0	0.0%	0.0%	7,614,956	7,614,956
06	814M	CONSULTANTS-ARCHITECTURE	5,397,688	17,687,688			0	0	0.0%	0.0%	5,397,688	17,687,688
06	814N	CONSULTANTS-CONTRACT COMPLIANCE	347,116	347,116			0	0	0.0%	0.0%	347,116	347,116
06	814O	SERV PRO - ROW UTILITIES	1,755,293	1,755,293			0	0	0.0%	0.0%	1,755,293	1,755,293
06	814P	CONSULTANTS-SAFETY	1,319,259	1,319,259			0	0	0.0%	0.0%	1,319,259	1,319,259
06	814U	CONSULTANTS-PLANNING	4,018,235	4,018,235			0	0	0.0%	0.0%	4,018,235	4,018,235
06	814W	HIGHWAY IMPROVEMENTS	8,000,000	8,000,000			0	0	0.0%	0.0%	8,000,000	8,000,000
06	814X	HIGHWAY IMPROVEMENTS	18,306,387	18,306,387			0	0	0.0%	0.0%	18,306,387	18,306,387
06	814Z	SERVICE PROVIDERS - DESIGN BUILD	4,352,242	4,352,242			0	0	0.0%	0.0%	4,352,242	4,352,242
06	8578	AID TO GOVERNMENTAL UNITS-D	294,940	294,940			0	0	0.0%	0.0%	294,940	294,940
06	8579	AID TO GOVERNMENTAL UNITS-E	4,531,724	4,531,724			0	0	0.0%	0.0%	4,531,724	4,531,724
06	9006	TRANS TO ATTORNEY GENERAL	547,580	547,580			0	0	0.0%	0.0%	547,580	547,580
06	9025	TRANS TO TRAFFIC SAFETY	2,414,349	2,414,349			0	0	0.0%	0.0%	2,414,349	2,414,349
06	9028	TRANS TO NV NATURAL HERITAGE	855,634	858,729			0	0	0.0%	0.0%	855,634	858,729
06	9089	TRANS TO PARKS	100,000	100,000			0	0	0.0%	0.0%	100,000	100,000
06	9092	TRANS TO HISTORIC PRESERVATION	45,000	45,000			0	0	0.0%	0.0%	45,000	45,000
06	9100	TRANS TO AGRICULTURE	95,500	95,500			0	0	0.0%	0.0%	95,500	95,500
09	6100	PER DIEM OUT-OF-STATE	0	0	41,932	41,932	41,932	41,932	100.0%	100.0%	41,932	41,932
09	6103	PER DIEM OUT-OF-STATE-C	29,587	29,587			0	0	0.0%	0.0%	29,587	29,587
09	6104	PER DIEM OUT-OF-STATE-D	19,496	19,496			0	0	0.0%	0.0%	19,496	19,496
09	6105	PER DIEM OUT-OF-STATE-E	2,480	2,480			0	0	0.0%	0.0%	2,480	2,480
09	6106	PER DIEM OUT-OF-STATE-F	226	226			0	0	0.0%	0.0%	226	226
10	7194	INMATE PAYROLLS	1,035,241	1,035,241			0	0	0.0%	0.0%	1,035,241	1,035,241
14	7057	AVIATION INSURANCE	158,862	158,862			0	0	0.0%	0.0%	158,862	158,862
14	7110	NON-STATE OWNED OFFICE RENT	61,093	63,231			0	0	0.0%	0.0%	61,093	63,231
14	7132	ELECTRIC UTILITIES	1,928	1,928			0	0	0.0%	0.0%	1,928	1,928
14	7160	AIRCRAFT OPERATION	130,027	130,027			0	0	0.0%	0.0%	130,027	130,027
14	7161	AIRCRAFT MISC SERVICES	9,259	9,259			0	0	0.0%	0.0%	9,259	9,259
14	7162	AIRCRAFT REPAIR & MAINTENANCE	234,870	234,870			0	0	0.0%	0.0%	234,870	234,870
14	7163	AIRCRAFT FUEL	500,000	500,000			0	0	0.0%	0.0%	500,000	500,000
14	7164	AIRCRAFT MISC SUPPLIES	5,320	5,320			0	0	0.0%	0.0%	5,320	5,320
14	7180	MED/DENT SVCS - NON-CONTRACT	680	680			0	0	0.0%	0.0%	680	680
14	7280	OUTSIDE POSTAGE	84	84			0	0	0.0%	0.0%	84	84
14	7301	MEMBERSHIP DUES	26,220	26,220			0	0	0.0%	0.0%	26,220	26,220
14	7370	PUBLICATIONS AND PERIODICALS	26,989	26,989			0	0	0.0%	0.0%	26,989	26,989
14	7385	STAFF PHYSICALS	3,210	3,210			0	0	0.0%	0.0%	3,210	3,210
14	7460	EQUIPMENT PURCHASES < \$1,000	0	0			0	0	0.0%	0.0%	0	0
16	6102	PER DIEM OUT-OF-STATE-B	1,290	1,290			0	0	0.0%	0.0%	1,290	1,290
16	7075	MED/HEALTH CARE CONTRACTS	58,188	58,188			0	0	0.0%	0.0%	58,188	58,188

16	7211	MSA PROGRAMMER CHARGES	150,155	150,155	0	0	0.0%	0.0%	150,155	150,155
16	813W	HIGHWAY CONSTRUCTION	0	0	0	0	0.0%	0.0%	0	0
16	814T	CONSULTANTS-HUMAN RESOURCES	0	0	0	0	0.0%	0.0%	0	0
16	814V	CONSULTANTS-DATA PROCESSING	129,853	129,853	0	0	0.0%	0.0%	129,853	129,853
16	814Y	HIGHWAY IMPROVEMENTS	316,130	316,130	0	0	0.0%	0.0%	316,130	316,130
16	8575	AID TO GOVERNMENTAL UNITS-A	314,254	314,254	0	0	0.0%	0.0%	314,254	314,254
16	8576	AID TO GOVERNMENTAL UNITS-B	11,860,308	11,860,308	0	0	0.0%	0.0%	11,860,308	11,860,308
16	8590	FTA MAP-21 5339	460,786	460,786	0	0	0.0%	0.0%	460,786	460,786
20	5860	BOARD AND COMMISSION PAY	2,000	2,000	0	0	0.0%	0.0%	2,000	2,000
20	6200	PER DIEM IN-STATE	7,702	7,702	0	0	0.0%	0.0%	7,702	7,702
20	6201	PER DIEM IN-STATE-A	1,252	1,252	0	0	0.0%	0.0%	1,252	1,252
20	6202	PER DIEM IN-STATE-B	706	706	0	0	0.0%	0.0%	706	706
24	7000	OPERATING	354,747	354,747	0	0	0.0%	0.0%	354,747	354,747
24	7121	ADVERTISING & PUBLIC REL - A	11,644	11,644	0	0	0.0%	0.0%	11,644	11,644
24	7222	DATA PROCESSING SUPPLIES	479	479	0	0	0.0%	0.0%	479	479
24	7280	OUTSIDE POSTAGE	975	975	0	0	0.0%	0.0%	975	975
24	7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0	0.0%	0.0%	0	0
24	8588	AID TO GOVERNMENTAL UNITS	2,000	2,000	0	0	0.0%	0.0%	2,000	2,000
25	7563	COST OF GASOLINE SOLD	2,690,688	2,690,688	0	0	0.0%	0.0%	2,690,688	2,690,688
26	7510	EITS PROGRAMMER/DEVELOPER	2,996	2,996	0	0	0.0%	0.0%	2,996	2,996
26	7511	EITS DATABASE ADMINISTRATOR	88,759	88,759	0	0	0.0%	0.0%	88,759	88,759
26	7540	EITS UNIX SUPPORT	50,958	50,959	0	0	0.0%	0.0%	50,958	50,959
26	7542	EITS SILVERNET ACCESS	115,800	115,800	0	0	0.0%	0.0%	115,800	115,800
26	7550	EITS MICROWAVE SITE SPACE RENT	338,463	338,464	0	0	0.0%	0.0%	338,463	338,464
26	7551	EITS MICROWAVE DS0 CIRCUIT	700,405	704,212	0	0	0.0%	0.0%	700,405	704,212
26	7552	EITS MICROWAVE DS1 CIRCUIT	782,880	782,880	0	0	0.0%	0.0%	782,880	782,880
26	7554	EITS INFRASTRUCTURE ASSESSMENT	601,264	601,264	0	0	0.0%	0.0%	601,264	601,264
26	7556	EITS SECURITY ASSESSMENT	234,978	234,997	0	0	0.0%	0.0%	234,978	234,997
26	7557	EITS NAS CARD READER	37,540	40,767	0	0	0.0%	0.0%	37,540	40,767
27	9127	TRANS TO GOV'S WASHINGTON OFFICE	129,705	129,705	0	0	0.0%	0.0%	129,705	129,705
28	9122	TRANS TO OTHER STATE AGENCY	400,000	400,000	0	0	0.0%	0.0%	400,000	400,000
35	7434	PROFESSIONAL SERVICES-D	137,500	137,500	0	0	0.0%	0.0%	137,500	137,500
36	7024	OPERATING SUPPLIES-D	37,835	37,835	0	0	0.0%	0.0%	37,835	37,835
36	7063	CONTRACTS - C	270,382	270,382	0	0	0.0%	0.0%	270,382	270,382
36	7072	CONTRACTS - L	15,718	15,718	0	0	0.0%	0.0%	15,718	15,718
36	7132	ELECTRIC UTILITIES	190,177	190,177	0	0	0.0%	0.0%	190,177	190,177
36	7134	NATURAL GAS UTILITIES	15,791	15,791	0	0	0.0%	0.0%	15,791	15,791
36	7136	GARBAGE DISPOSAL UTILITIES	15,511	15,511	0	0	0.0%	0.0%	15,511	15,511
36	7137	WATER & SEWER UTILITIES	42,358	42,358	0	0	0.0%	0.0%	42,358	42,358
36	7140	MAINTENANCE OF BLDGS AND GRDS	2,382	2,382	0	0	0.0%	0.0%	2,382	2,382
36	7290	PHONE, FAX, COMMUNICATION LINE	750	750	0	0	0.0%	0.0%	750	750
36	7291	CELL PHONE/PAGER CHARGES	620	620	0	0	0.0%	0.0%	620	620
36	7557	EITS NAS CARD READER	6,264	5,744	0	0	0.0%	0.0%	6,264	5,744
49	7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0	0.0%	0.0%	0	0
49	814E	CONSULTANTS-TRAFFIC	826,981	826,981	0	0	0.0%	0.0%	826,981	826,981
49	8160	CIP STRUCTURAL IMPROVEMENTS	1,786,735	1,786,735	0	0	0.0%	0.0%	1,786,735	1,786,735
49	8161	CAPITAL WORK IN PROGRESS	1,563,806	1,563,806	0	0	0.0%	0.0%	1,563,806	1,563,806
49	8162	CIP ELECTRICAL PLAN CHECK	7,738	7,738	0	0	0.0%	0.0%	7,738	7,738
49	8277	SPECIAL EQUIPMENT <\$5,000 - G	0	0	0	0	0.0%	0.0%	0	0
81	7387	DPS COST ALLOCATION - GS DISPATCH	76,617	80,667	0	0	0.0%	0.0%	76,617	80,667
87	7393	PURCHASING ASSESSMENT	56,191	56,191	0	0	0.0%	0.0%	56,191	56,191
88	7384	STATEWIDE COST ALLOCATION	42,092	0	0	0	0.0%	0.0%	42,092	0

89	7391	ATTORNEY GENERAL COST ALLOC	2,886,441	2,083,396			0	0	0.0%	0.0%	2,886,441	2,083,396
		Total Expenditures	900,949,214	901,422,020	61,366	61,366	61,366	61,366	0.0%	0.0%	901,010,580	901,483,386

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

Budget Account: 4660 NDOT - TRANSPORTATION ADMINISTRATION

			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								
E228	2507	HIGHWAY FUND AUTHORIZATION	0	0	203,130	203,130	203,130	203,130
		TOTAL FOR REVENUE	0	0	203,130	203,130	203,130	203,130
EXPENSE								
02	OUT-OF-STATE TRAVEL							
E228	6100	PER DIEM OUT-OF-STATE	0	0	109,409	109,409	109,409	109,409
		TOTAL FOR CATEGORY 02	0	0	109,409	109,409	109,409	109,409
09	O/S INSPECTION AUDIT							
E228	6100	PER DIEM OUT-OF-STATE	0	0	93,721	93,721	93,721	93,721
		TOTAL FOR CATEGORY 09	0	0	93,721	93,721	93,721	93,721
		TOTAL FOR EXPENSE	0	0	203,130	203,130	203,130	203,130

Section A1: Line Item Detail by GL

Budget Account: 4660 NDOT - TRANSPORTATION ADMINISTRATION

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	542,975,580	461,328,567	463,840,490	468,234,530
2510	REVERSIONS	-67,141,138	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	22,978,775	18,286,349	0	0
2512	BALANCE FORWARD TO NEW YEAR	-18,286,348	0	0	0
3345	SB48 DIESEL TAX ELKO CO	233,395	0	233,395	233,395
3401	FEDERAL AID	330,285,956	378,000,000	378,000,000	378,000,000
3722	MISCELLANEOUS PROGRAM FEES	349,353	335,506	330,874	330,874
3893	LICENSE PLATE CHARGE	2,847	4,747	4,747	4,747
4021	OVERDIMENSIONAL PERMIT FEES	912,879	1,003,683	1,003,683	1,003,683
4034	SALE OF OIL AND GAS	2,639,849	2,302,535	2,690,688	2,690,688
4201	REIMBURSEMENT	46,859	0	46,589	46,589
4218	REBATE	0	1,227	1,227	1,227
4238	COST ALLOCATION - NDOT 800 MHZ RADIO	929,960	922,500	708,960	708,960
4304	BUILDING RENT - EXECUTIVE BUDGETS	625,166	828,967	701,978	701,458
4355	COUNTY REIMB/800 MHZ RADIOS	242,310	805,035	256,800	256,800
4611	TRANSFER IN FED ARPA	0	1,951,244	0	0
4686	TRANS FROM BLIND BUSINESS ENT	8,492	15,205	8,492	8,492
4719	TRANS FROM BUILDINGS & GROUNDS	30,698	54,963	0	0
4721	TRANSFER FROM DMV	8,977	10,813	0	0
4739	TRANSFER FROM AGRICULTURE	5,503	9,853	0	0
TOTAL REVENUES FOR DECISION UNIT B000		816,849,113	865,861,194	847,827,923	852,221,443
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	97,334,218	126,487,563	119,195,354	122,810,528
5120	FURLOUGH ADJUSTMENT	-646	0	-646	-646
5170	SEASONAL	0	4,048,698	0	0
5200	WORKERS COMPENSATION	1,817,819	2,601,385	2,611,353	2,599,642
5300	RETIREMENT	20,225,303	24,958,055	23,668,931	24,323,345
5400	PERSONNEL ASSESSMENT	519,087	493,261	494,822	494,822
5420	COLLECTIVE BARGAINING ASSESSMENT	8,892	9,072	8,892	8,892
5430	LABOR RELATIONS ASSESSMENT	98,028	85,787	98,028	98,028
5440	PERSONNEL SUBSIDY COST ALLOCATION	107,541	101,828	107,541	107,541
5500	GROUP INSURANCE	12,955,083	17,168,700	17,078,100	17,078,100
5660	FURLOUGH LEAVE	646	0	646	646
5700	PAYROLL ASSESSMENT	171,945	161,071	161,581	161,581
5750	RETIRED EMPLOYEES GROUP INSURANCE	2,114,160	2,714,942	2,598,393	2,677,253
5800	UNEMPLOYMENT COMPENSATION	102,942	168,225	155,071	159,531

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
5810	OVERTIME PAY	4,041,453	3,421,147	4,041,453	4,041,453
5820	HOLIDAY PAY	121,222	140,563	121,222	121,222
5830	COMP TIME PAYOFF	306,379	0	306,379	306,379
5840	MEDICARE	1,469,655	1,803,549	1,726,807	1,779,130
5880	SHIFT DIFFERENTIAL PAY	208,172	200,174	208,172	208,172
5882	SHIFT DIFFERENTIAL OVERTIME	36,071	21,841	36,071	36,071
5904	VACANCY SAVINGS	0	-8,036,796	0	0
5910	STANDBY PAY	98,735	81,382	98,735	98,735
5940	DANGEROUS DUTY PAY	7,376	3,114	7,376	7,376
5960	TERMINAL SICK LEAVE PAY	458,026	0	458,026	458,026
5970	TERMINAL ANNUAL LEAVE PAY	1,343,616	0	1,343,616	1,343,616
5975	FORFEITED ANNUAL LEAVE PAYOFF	36,295	0	36,295	36,295
5980	CALL BACK PAY	103,611	0	103,611	103,611
5990	LABOR LOAD RESERVE-FRIDGE	-623,108	0	-623,108	-623,108
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	55,400	60,100	55,400	55,400
	TOTAL FOR CATEGORY 01	143,117,921	176,693,661	174,098,121	178,491,641
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	58,026	0	0
6101	PER DIEM OUT-OF-STATE-A	46,141	27,626	46,141	46,141
6102	PER DIEM OUT-OF-STATE-B	35,913	23,757	35,913	35,913
	TOTAL FOR CATEGORY 02	82,054	109,409	82,054	82,054
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	270,213	0	0
6201	PER DIEM IN-STATE-A	682,442	541,026	682,442	682,442
6202	PER DIEM IN-STATE-B	196,228	318,700	196,228	196,228
6203	PER DIEM IN-STATE-C	100,736	103,810	100,736	100,736
6204	PER DIEM IN-STATE-D	14,509	40,138	14,509	14,509
6205	PER DIEM IN-STATE-E	1,107,822	727,867	1,107,822	1,107,822
6206	PER DIEM IN-STATE-F	10,376	7,154	10,376	10,376
6210	FS DAILY RENTAL IN-STATE	7,150	16,767	7,150	7,150
6215	NON-FS VEHICLE RENTAL IN-STATE	4,616	7,476	4,616	4,616
	TOTAL FOR CATEGORY 03	2,123,879	2,033,151	2,123,879	2,123,879
04	OPERATING EXPENSES				
7021	OPERATING SUPPLIES-A	151,560	225,914	151,560	151,560
7023	OPERATING SUPPLIES-C	73,391	322,506	73,391	73,391
7024	OPERATING SUPPLIES-D	3,153,305	2,538,963	3,153,305	3,153,305
7025	OPERATING SUPPLIES-E	297,785	224,367	297,785	297,785
7027	OPERATING SUPPLIES-G	46,410	38,694	46,410	46,410
7028	OPERATING SUPPLIES-H	22,535	56,188	22,535	22,535

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
702D	OPERATING SUPPLIES-M	73,165	73,444	73,165	73,165
7041	PRINTING AND COPYING - A	131,596	184,297	131,596	131,596
7045	STATE PRINTING CHARGES	13,907	30,688	13,907	13,907
7046	QUICK PRINT JOBS - CARSON CITY	0	289	0	0
7050	EMPLOYEE BOND INSURANCE	5,513	5,513	5,530	5,530
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	256,310	255,925	256,310	256,310
7052	VEHICLE COMP & COLLISION INS	76,784	65,434	76,784	76,784
7053	RISK MGT MISC INS POLICIES	570,660	384,755	570,660	570,660
7054	AG TORT CLAIM ASSESSMENT	161,791	161,582	162,094	162,094
7055	OTHER MISC INSURANCE POLICIES	0	3,000	0	0
7056	INSURANCE DEDUCTIBLES	17,700	13,300	17,700	17,700
7057	AVIATION INSURANCE	26,433	19,336	26,433	26,433
7059	AG VEHICLE LIABILITY INSURANCE	330,600	378,908	330,600	330,600
705A	NON B&G - PROP. & CONT. INSURANCE	0	386	0	0
7060	CONTRACTS	0	5,200,000	0	0
7061	CONTRACTS - A	736,311	634,393	736,311	736,311
7062	CONTRACTS - B	983,301	1,000,664	983,301	983,301
7063	CONTRACTS - C	3,023,227	3,802,350	3,023,227	3,023,227
7064	CONTRACTS - D	2,187,080	2,744,814	2,187,080	2,187,080
7072	CONTRACTS - L	476,960	583,821	476,960	476,960
7073	SOFTWARE LICENSE/MNT CONTRACTS	7,963,040	9,117,012	7,963,040	7,963,040
7074	HARDWARE LICENSE/MNT CONTRACTS	458,120	0	458,120	458,120
7087	LEGAL AND COURT-G	76	388	76	76
7088	WITNESS OR EXPERT WITNESS FEES	6,150	1,300	6,150	6,150
7090	EQUIPMENT REPAIR	6,749	12,056	6,749	6,749
7096	EQUIPMENT REPAIR-F	15	10,842	15	15
7110	NON-STATE OWNED OFFICE RENT	858,769	1,032,552	858,769	858,769
7113	NON-STATE OWNED MEETING ROOM RENT	32,486	16,508	32,486	32,486
7120	ADVERTISING & PUBLIC RELATIONS	45,247	61,002	45,247	45,247
7121	ADVERTISING & PUBLIC REL - A	126,034	93,127	126,034	126,034
7130	BOTTLED WATER	11,618	11,701	11,618	11,618
7131	HAZARDOUS WASTE DISPOSAL	94,813	103,421	94,813	94,813
7132	ELECTRIC UTILITIES	2,374,995	2,208,651	2,374,995	2,374,995
7133	OIL UTILITIES	105,623	90,838	105,623	105,623
7134	NATURAL GAS UTILITIES	297,191	309,030	297,191	297,191
7135	PROPANE UTILITIES	435,777	373,646	435,777	435,777
7136	GARBAGE DISPOSAL UTILITIES	859,953	1,035,758	859,953	859,953
7137	WATER & SEWER UTILITIES	711,691	639,516	711,691	711,691
7140	MAINTENANCE OF BLDGS AND GRDS	600,804	517,192	600,804	600,804
7151	OUTSIDE MAINTENANCE OF VEHICLE	2,299,812	2,270,704	2,299,812	2,299,812
7152	DIESEL FUEL	3,321,765	2,779,398	3,321,765	3,321,765
7153	GASOLINE	2,148,330	1,151,609	2,148,330	2,148,330

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
7156	VEHICLE REPAIR & REPLACEMENT PARTS	5,271,722	5,710,127	5,271,722	5,271,722
7158	COMPRESSED NATURAL GAS, PROPANE	59,353	58,325	59,353	59,353
7159	TEST FUELS	225,266	237,422	225,266	225,266
715A	PROPANE FOR VEHICLES	3,667	27,730	3,667	3,667
7180	MED/DENT SVCS - NON-CONTRACT	17,259	22,646	17,259	17,259
7222	DATA PROCESSING SUPPLIES	242,503	199,662	242,503	242,503
7223	OTHER (NON-EITS) EDP COSTS - A	78,346	396,123	78,346	78,346
7224	OTHER (NON-EITS) EDP COSTS - B	196,785	280,035	196,785	196,785
7255	B & G LEASE ASSESSMENT	3,322	3,322	3,322	3,322
7270	LATE FEES AND PENALTIES	12,419	0	12,419	12,419
7280	OUTSIDE POSTAGE	72,569	76,001	72,569	72,569
7285	POSTAGE - STATE MAILROOM	13,544	17,260	13,544	13,544
7286	MAIL STOP-STATE MAILROM	7,371	7,371	7,371	7,371
7290	PHONE, FAX, COMMUNICATION LINE	1,093,878	979,813	1,093,878	1,093,878
7291	CELL PHONE/PAGER CHARGES	781,003	712,177	781,003	781,003
7299	TELEPHONE & DATA WIRING	229,864	228,499	229,864	229,864
7301	MEMBERSHIP DUES	231,869	116,252	231,869	231,869
7302	REGISTRATION FEES	481,302	571,252	481,302	481,302
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	38,825	33,997	38,825	38,825
7370	PUBLICATIONS AND PERIODICALS	228,224	601,597	228,224	228,224
7382	EMPLOYEE MOVING SERVICES	8,603	1,938	8,603	8,603
7385	STAFF PHYSICALS	2,640	30,300	2,640	2,640
7390	CREDIT CARD DISCOUNT FEES	35,861	30,326	35,861	35,861
7430	PROFESSIONAL SERVICES	573,802	550,367	573,802	573,802
7432	PROFESSIONAL SERVICES-B	90,778	389,490	90,778	90,778
7460	EQUIPMENT PURCHASES < \$1,000	412,957	364,606	412,957	412,957
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	342,423	271,920	342,423	342,423
7634	MISCELLANEOUS GOODS, MAT - D	9,782	19,762	9,782	9,782
7636	MISCELLANEOUS SERVICES - A	368,224	271,059	368,224	368,224
7637	NOTARY FEE APPLY OR RENEW	270	1,025	270	270
7638	MISCELLANEOUS SERVICES - B	12,086	21,570	12,086	12,086
7770	COMPUTER SOFTWARE >\$5,000	559,765	388,818	559,765	559,765
7771	COMPUTER SOFTWARE <\$5,000 - A	0	432	0	0
7835	TRUST AGENT FEES	1,625	1,488	1,625	1,625
7870	MATERIALS	12,469	18,612	12,469	12,469
7872	MATERIALS-B	0	4,751	0	0
7873	MATERIALS-C	448,866	701,907	448,866	448,866
7874	LANDSCAPING MATERIAL	105,680	482,607	105,680	105,680
7875	INSECTICIDES & HERBICIDES	589,730	495,215	589,730	589,730
7876	TRAFFIC PAINT & BEADS	1,376,688	3,493,201	1,376,688	1,376,688
7877	LUMBER AND RELATED PRODUCTS	48,754	8,518	48,754	48,754
7878	FENCING	264,502	91,401	264,502	264,502

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
7879	STEEL & IRON	76,694	122,636	76,694	76,694
787A	CEMENT AND CONCRETE PRODUCTS	37,520	145,942	37,520	37,520
787C	TRAFFIC SUPPLIES	884,930	1,506,490	884,930	884,930
787F	TRAFFIC RECORDER PARTS	158,456	24,450	158,456	158,456
787G	MATERIALS-P	150,987	205,679	150,987	150,987
787N	STEEL CATTLE GUARDS	0	39,024	0	0
787P	GUARDRAIL	993,784	1,207,888	993,784	993,784
787R	CULVERT PIPE AND END SECTIONS	39,670	96,228	39,670	39,670
787S	MAPS AND SPECIFICATIONS	0	67,150	0	0
787T	CHEMICAL DE-ICING AGENCY	374,458	330,656	374,458	374,458
787U	AGGREGATE ITEMS	1,834,424	2,766,279	1,834,424	1,834,424
787W	PREMIX AND PLANT MIX	2,144,471	1,642,157	2,144,471	2,144,471
787X	LIQUID ASPHALT	7,225,837	7,646,693	7,225,837	7,225,837
787Y	SALT, SALT AND SAND MIX	2,076,723	2,999,888	2,076,723	2,076,723
787Z	SIGN SUPPLIES	262,241	438,084	262,241	262,241
7961	RENTALS FOR LAND/EQUIPMENT- A	1,850,972	1,696,662	1,850,972	1,850,972
7963	RENTALS FOR LAND/EQUIPMENT-C	465,765	462,346	465,765	465,765
7971	MATERIALS-A	73,863	67,573	73,863	73,863
7972	MATERIALS-B	190,934	278,437	190,934	190,934
7973	MATERIALS-C	0	194	0	0
	TOTAL FOR CATEGORY 04	68,971,707	80,449,162	68,972,027	68,972,027
05	EQUIPMENT				
8270	SPECIAL EQUIPMENT >\$5,000	0	855,000	0	0
8274	SPECIAL EQUIPMENT <\$5,000 - D	732,502	2,870,000	732,502	732,502
8277	SPECIAL EQUIPMENT <\$5,000 - G	442,888	420,000	442,888	442,888
8280	HEAVY DUTY TRUCKS - NEW	6,658,225	16,027,185	6,658,225	6,658,225
8310	PICK-UPS, VANS - NEW	1,244,842	0	1,244,842	1,244,842
8370	COMPUTER HARDWARE >\$5,000	152,904	0	152,904	152,904
8371	COMPUTER HARDWARE <\$5,000 - A	1,353,399	0	1,353,399	1,353,399
8394	MISCELLANEOUS EQUIP <\$5,000 -D	105,283	0	105,283	105,283
	TOTAL FOR CATEGORY 05	10,690,043	20,172,185	10,690,043	10,690,043
06	LAND & BLDG IMPROVEMENTS				
7430	PROFESSIONAL SERVICES	0	3,885,000	0	0
8000	CAPITOL OUTLAY	0	57,897,668	0	0
8101	NON CASH CAPITAL IMPROVEMENTS	0	11,704	0	0
8110	EASEMENTS	244,878	122,207	244,878	244,878
8111	EASEMENTS - TEMPORARY	2,245,749	89,094	2,245,749	2,245,749
8131	HIGHWAY CONSTRUCTION	3,763,961	0	3,763,961	3,763,961
813A	BUILDING PURCHASE AND IMPROVEMENT	15,412,135	2,282,257	15,412,135	15,412,135
813B	BUILDING REPAIRS AND MAINTENANCE	32,882	14,123	32,882	32,882

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
813C	BLDG IMPROVEMENTS-ARCHITECTURE	637,851	19,118,692	637,851	637,851
813D	HIGHWAY CONSTRUCTION	1,340,134	539,647	1,340,134	1,340,134
813E	RELOCATION/REPLACEMENT HOUSING	735,087	263,807	735,087	735,087
813G	UTILITY ADJUSTMENT AND LINE EXT	742,335	1,058,633	742,335	742,335
813J	RIGHT OF WAY UTILITY PAYMENTS	6,595	2,814	6,595	6,595
813K	PROPERTY VALUE REDUCTION	7,190,449	478	7,190,449	7,190,449
813M	COURT COSTS AND FEES	1,813,875	43,015	1,813,875	1,813,875
813N	HIGHWAY CONSTRUCTION	4,440	0	4,440	4,440
813P	STATE CONTRACT PAYMENTS	313,818,851	293,806,304	313,818,851	313,818,851
813Q	HIGHWAY CONSTRUCTION	13,307,649	7,437,455	13,307,649	13,307,649
813R	COOP AGREEMENT AND INTERLOCAL	41,032,846	2,707,858	41,032,846	41,032,846
813S	HIGHWAY CONSTRUCTION	4,647,330	4,029,419	4,647,330	4,647,330
813T	SIGNALS AND LIGHTS	1,271,720	2,094,462	1,271,720	1,271,720
813U	HIGHWAY CONSTRUCTION	10,631,950	3,993,557	10,631,950	10,631,950
813V	SPECIAL PERMIT/MITIGATION FEE	508,030	957	508,030	508,030
813W	HIGHWAY CONSTRUCTION	8,879,689	6,384,596	8,879,689	8,879,689
813Z	HIGHWAY CONSTRUCTION	25,787,196	34,273,637	25,787,196	25,787,196
8142	CONSULTANTS - ICE	46,094	360,447	46,094	46,094
8143	CONSULTANTS - CMAR	65,416	192,472	65,416	65,416
814B	HIGHWAY IMPROVEMENTS	18,656,245	12,504,451	18,656,245	18,656,245
814C	CONSULTANTS-LOCATION	120,095	315,010	120,095	120,095
814D	CONSULTANTS-ROADWAY	14,051,900	20,486,748	14,051,900	14,051,900
814E	CONSULTANTS-TRAFFIC	7,236,339	3,333,283	7,236,339	7,236,339
814F	CONSULTANTS-ENVIRONMENTAL	1,624,284	1,672,394	1,624,284	1,624,284
814G	CONSULTANTS-STRUCTURAL	3,393,355	2,772,729	3,393,355	3,393,355
814H	CONSULTANTS-RIGHT OF WAY	1,231,974	971,847	1,231,974	1,231,974
814J	CONSULTANTS-MATERIALS	218,178	65,225	218,178	218,178
814K	CONSULTANTS-CONSTRUCTION	1,327,426	143,348	1,327,426	1,327,426
814L	CONSULTANTS-MAINTENANCE	7,614,956	4,021,579	7,614,956	7,614,956
814M	CONSULTANTS-ARCHITECTURE	4,677,688	3,197,253	4,677,688	4,677,688
814N	CONSULTANTS-CONTRACT COMPLIANCE	347,116	161,000	347,116	347,116
814O	SERV PRO - ROW UTILITIES	1,755,293	442,636	1,755,293	1,755,293
814P	CONSULTANTS-SAFETY	1,319,259	2,335,119	1,319,259	1,319,259
814R	CONSULTANTS-LEGAL	0	126	0	0
814U	CONSULTANTS-PLANNING	4,018,235	3,109,475	4,018,235	4,018,235
814W	HIGHWAY IMPROVEMENTS	8,000,000	650,539	8,000,000	8,000,000
814X	HIGHWAY IMPROVEMENTS	18,306,387	38,685,778	18,306,387	18,306,387
814Z	SERVICE PROVIDERS - DESIGN BUILD	4,352,242	1,496,120	4,352,242	4,352,242
8578	AID TO GOVERNMENTAL UNITS-D	294,940	224,790	294,940	294,940
8579	AID TO GOVERNMENTAL UNITS-E	4,531,724	4,180,975	4,531,724	4,531,724
8580	AID TO GOVERNMENTAL UNITS-F	0	37,928	0	0
9006	TRANS TO ATTORNEY GENERAL	547,580	615,937	547,580	547,580

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
9025	TRANS TO TRAFFIC SAFETY	2,861,259	2,552,232	2,861,259	2,861,259
9028	TRANS TO NV NATURAL HERITAGE	854,031	857,282	854,031	854,031
9089	TRANS TO PARKS	25,200	100,000	25,200	25,200
9092	TRANS TO HISTORIC PRESERVATION	1,619	45,000	1,619	1,619
9100	TRANS TO AGRICULTURE	95,500	95,500	95,500	95,500
	TOTAL FOR CATEGORY 06	561,629,967	545,684,607	561,629,967	561,629,967
09	O/S INSPECTION AUDIT				
6103	PER DIEM OUT-OF-STATE-C	29,587	72,452	29,587	29,587
6104	PER DIEM OUT-OF-STATE-D	19,496	21,269	19,496	19,496
6105	PER DIEM OUT-OF-STATE-E	2,480	0	2,480	2,480
6106	PER DIEM OUT-OF-STATE-F	226	0	226	226
	TOTAL FOR CATEGORY 09	51,789	93,721	51,789	51,789
10	HONOR CAMP PAYMENT				
7194	INMATE PAYROLLS	395,241	1,067,175	395,241	395,241
	TOTAL FOR CATEGORY 10	395,241	1,067,175	395,241	395,241
14	AIRPLANE OPERATIONS				
7057	AVIATION INSURANCE	100,360	83,150	100,360	100,360
7110	NON-STATE OWNED OFFICE RENT	57,031	59,028	57,031	57,031
7132	ELECTRIC UTILITIES	1,928	1,192	1,928	1,928
7137	WATER & SEWER UTILITIES	0	527	0	0
7160	AIRCRAFT OPERATION	14,613	14,527	14,613	14,613
7161	AIRCRAFT MISC SERVICES	9,259	8,574	9,259	9,259
7162	AIRCRAFT REPAIR & MAINTENANCE	234,870	679,116	234,870	234,870
7163	AIRCRAFT FUEL	246,738	648,842	246,738	246,738
7164	AIRCRAFT MISC SUPPLIES	5,320	8,464	5,320	5,320
7180	MED/DENT SVCS - NON-CONTRACT	680	0	680	680
7280	OUTSIDE POSTAGE	84	814	84	84
7290	PHONE, FAX, COMMUNICATION LINE	0	897	0	0
7301	MEMBERSHIP DUES	26,220	21,617	26,220	26,220
7370	PUBLICATIONS AND PERIODICALS	26,989	16,979	26,989	26,989
7385	STAFF PHYSICALS	0	2,174	0	0
7460	EQUIPMENT PURCHASES < \$1,000	631	0	631	631
	TOTAL FOR CATEGORY 14	724,723	1,545,901	724,723	724,723
16	ADMIN CONSULT/OTHER FED PROGS				
6101	PER DIEM OUT-OF-STATE-A	0	7,904	0	0
6102	PER DIEM OUT-OF-STATE-B	1,290	3,579	1,290	1,290
6104	PER DIEM OUT-OF-STATE-D	0	1,120	0	0
7075	MED/HEALTH CARE CONTRACTS	58,188	49,835	58,188	58,188

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
7211	MSA PROGRAMMER CHARGES	150,155	1,142,714	150,155	150,155
813W	HIGHWAY CONSTRUCTION	375,327	0	375,327	375,327
814T	CONSULTANTS-HUMAN RESOURCES	97,275	0	97,275	97,275
814V	CONSULTANTS-DATA PROCESSING	129,853	105,131	129,853	129,853
814Y	HIGHWAY IMPROVEMENTS	316,130	4,175	316,130	316,130
8575	AID TO GOVERNMENTAL UNITS-A	314,254	410,396	314,254	314,254
8576	AID TO GOVERNMENTAL UNITS-B	11,860,308	7,318,820	11,860,308	11,860,308
8577	AID TO GOVERNMENTAL UNITS-C	0	263	0	0
8584	AID TO GOVERNMENTAL UNITS-J	0	170,403	0	0
8590	FTA MAP-21 5339	460,786	786,230	460,786	460,786
	TOTAL FOR CATEGORY 16	13,763,566	10,000,570	13,763,566	13,763,566
20	TRANSPORTATION BOARD EXPENSES				
5860	BOARD AND COMMISSION PAY	2,000	1,840	2,000	2,000
6200	PER DIEM IN-STATE	0	7,702	0	0
6201	PER DIEM IN-STATE-A	0	1,252	0	0
6202	PER DIEM IN-STATE-B	0	706	0	0
	TOTAL FOR CATEGORY 20	2,000	11,500	2,000	2,000
24	BIKE PATH PLANNING				
6101	PER DIEM OUT-OF-STATE-A	0	5,339	0	0
6102	PER DIEM OUT-OF-STATE-B	0	3,641	0	0
6201	PER DIEM IN-STATE-A	0	3,499	0	0
6202	PER DIEM IN-STATE-B	0	3,713	0	0
6203	PER DIEM IN-STATE-C	0	625	0	0
6210	FS DAILY RENTAL IN-STATE	0	288	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	342	0	0
7000	OPERATING	0	223,491	0	0
7121	ADVERTISING & PUBLIC REL - A	11,644	1,258,550	11,644	11,644
7222	DATA PROCESSING SUPPLIES	479	0	479	479
7280	OUTSIDE POSTAGE	975	1,291	975	975
7301	MEMBERSHIP DUES	0	130	0	0
7302	REGISTRATION FEES	0	47,020	0	0
7460	EQUIPMENT PURCHASES < \$1,000	85	0	85	85
8588	AID TO GOVERNMENTAL UNITS	2,000	2,000	2,000	2,000
	TOTAL FOR CATEGORY 24	15,183	1,549,929	15,183	15,183
25	SALE OF GAS & OIL				
7563	COST OF GASOLINE SOLD	2,690,688	2,302,535	2,690,688	2,690,688
	TOTAL FOR CATEGORY 25	2,690,688	2,302,535	2,690,688	2,690,688
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
7296	EITS LONG DISTANCE CHARGES	0	8	0	0
7297	EITS 800 TOLL FREE CHARGES	0	8	0	0
7510	EITS PROGRAMMER/DEVELOPER	0	2,872	0	0
7511	EITS DATABASE ADMINISTRATOR	40,665	96,747	40,665	40,665
7540	EITS UNIX SUPPORT	60,230	60,230	60,230	60,230
7542	EITS SILVERNET ACCESS	107,700	107,700	107,700	107,700
7550	EITS MICROWAVE SITE SPACE RENT	1,270,642	419,923	1,270,642	1,270,642
7551	EITS MICROWAVE DS0 CIRCUIT	0	880,821	0	0
7552	EITS MICROWAVE DS1 CIRCUIT	345,707	592,641	345,707	345,707
7554	EITS INFRASTRUCTURE ASSESSMENT	597,882	595,460	597,976	597,976
7556	EITS SECURITY ASSESSMENT	180,813	178,444	179,009	179,009
7557	EITS NAS CARD READER	39,839	55,354	39,839	39,839
	TOTAL FOR CATEGORY 26	2,643,478	2,990,208	2,641,768	2,641,768
27	WASHINGTON OFFICE				
9127	TRANS TO GOV'S WASHINGTON OFFICE	129,705	129,705	129,705	129,705
	TOTAL FOR CATEGORY 27	129,705	129,705	129,705	129,705
28	TRANSFER TO NUCLEAR PROJECT				
9122	TRANS TO OTHER STATE AGENCY	400,000	400,000	400,000	400,000
	TOTAL FOR CATEGORY 28	400,000	400,000	400,000	400,000
35	WASHINGTON CONSULTANT				
7434	PROFESSIONAL SERVICES-D	137,500	174,000	137,500	137,500
	TOTAL FOR CATEGORY 35	137,500	174,000	137,500	137,500
36	TRAFFIC MANAGEMENT CENTER (TMC)				
7024	OPERATING SUPPLIES-D	37,835	16,243	37,835	37,835
7063	CONTRACTS - C	214,896	400,530	214,896	214,896
7072	CONTRACTS - L	383	31,055	383	383
7132	ELECTRIC UTILITIES	190,177	172,840	190,177	190,177
7134	NATURAL GAS UTILITIES	15,791	13,300	15,791	15,791
7136	GARBAGE DISPOSAL UTILITIES	15,511	15,234	15,511	15,511
7137	WATER & SEWER UTILITIES	42,358	39,558	42,358	42,358
7140	MAINTENANCE OF BLDGS AND GRDS	2,382	2,250	2,382	2,382
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	10,000	0	0
7290	PHONE, FAX, COMMUNICATION LINE	750	1,160	750	750
7291	CELL PHONE/PAGER CHARGES	620	644	620	620
7557	EITS NAS CARD READER	6,071	8,095	6,071	6,071
7634	MISCELLANEOUS GOODS, MAT - D	0	1,000	0	0
7638	MISCELLANEOUS SERVICES - B	0	1,000	0	0
	TOTAL FOR CATEGORY 36	526,774	712,909	526,774	526,774

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
49	NSRS REPLACEMENT				
7460	EQUIPMENT PURCHASES < \$1,000	163	0	163	163
8000	CAPITOL OUTLAY	0	90,834	0	0
814E	CONSULTANTS-TRAFFIC	826,981	0	826,981	826,981
8160	CIP STRUCTURAL IMPROVEMENTS	1,786,735	16,843,278	1,786,735	1,786,735
8161	CAPITAL WORK IN PROGRESS	1,563,806	0	1,563,806	1,563,806
8162	CIP ELECTRICAL PLAN CHECK	7,738	0	7,738	7,738
8277	SPECIAL EQUIPMENT <\$5,000 - G	1,038,023	0	1,038,023	1,038,023
	TOTAL FOR CATEGORY 49	5,223,446	16,934,112	5,223,446	5,223,446
81	DPS COST ALLOCATION - GS DISPATCH				
7387	DPS COST ALLOCATION - GS DISPATCH	41,078	42,534	41,078	41,078
	TOTAL FOR CATEGORY 81	41,078	42,534	41,078	41,078
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	184,445	160,126	184,445	184,445
	TOTAL FOR CATEGORY 87	184,445	160,126	184,445	184,445
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	701,965	760,180	701,965	701,965
	TOTAL FOR CATEGORY 88	701,965	760,180	701,965	701,965
89	ATTORNEY GENERAL COST ALLOCATION				
7391	ATTORNEY GENERAL COST ALLOC	2,601,961	1,843,914	2,601,961	2,601,961
	TOTAL FOR CATEGORY 89	2,601,961	1,843,914	2,601,961	2,601,961
	TOTAL EXPENDITURES FOR DECISION UNIT B000	816,849,113	865,861,194	847,827,923	852,221,443
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	-88,930	-937,297
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-88,930	-937,297
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	-44,487	-44,487
5700	PAYROLL ASSESSMENT	0	0	-72,143	-72,143
	TOTAL FOR CATEGORY 01	0	0	-116,630	-116,630
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	1,672	1,672

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

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	210,652	210,652
7052	VEHICLE COMP & COLLISION INS	0	0	34,297	34,297
7054	AG TORT CLAIM ASSESSMENT	0	0	59,144	59,182
7059	AG VEHICLE LIABILITY INSURANCE	0	0	277,169	278,107
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	9,275	7,142
	TOTAL FOR CATEGORY 04	0	0	592,209	591,052
26	INFORMATION SERVICES				
7510	EITS PROGRAMMER/DEVELOPER	0	0	123	123
7511	EITS DATABASE ADMINISTRATOR	0	0	-7,988	-7,988
7540	EITS UNIX SUPPORT	0	0	-9,272	-9,272
7542	EITS SILVERNET ACCESS	0	0	8,100	8,100
7550	EITS MICROWAVE SITE SPACE RENT	0	0	-81,460	-81,460
7551	EITS MICROWAVE DS0 CIRCUIT	0	0	-180,416	-181,396
7552	EITS MICROWAVE DS1 CIRCUIT	0	0	190,239	190,239
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-12,125	-12,125
7556	EITS SECURITY ASSESSMENT	0	0	49,945	49,964
7557	EITS NAS CARD READER	0	0	-15,433	-16,759
	TOTAL FOR CATEGORY 26	0	0	-58,287	-60,574
36	TRAFFIC MANAGEMENT CENTER (TMC)				
7557	EITS NAS CARD READER	0	0	-2,575	-2,361
	TOTAL FOR CATEGORY 36	0	0	-2,575	-2,361
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-128,254	-128,254
	TOTAL FOR CATEGORY 87	0	0	-128,254	-128,254
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	0	0	-659,873	-701,965
	TOTAL FOR CATEGORY 88	0	0	-659,873	-701,965
89	ATTORNEY GENERAL COST ALLOCATION				
7391	ATTORNEY GENERAL COST ALLOC	0	0	284,480	-518,565
	TOTAL FOR CATEGORY 89	0	0	284,480	-518,565
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-88,930	-937,297
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	-134,350,642	-144,022,992
3401	FEDERAL AID	0	0	90,000,000	90,000,000

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
4758	TRANSFER FROM TREASURER	0	0	5,000	5,000
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-44,345,642	-54,017,992
EXPENDITURE					
01	PERSONNEL				
5120	FURLOUGH ADJUSTMENT	0	0	646	646
5170	SEASONAL	0	0	4,048,698	4,048,698
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-474	-474
5430	LABOR RELATIONS ASSESSMENT	0	0	-98,028	-98,028
5440	PERSONNEL SUBSIDY COST ALLOCATION	0	0	-20,873	-20,873
5660	FURLOUGH LEAVE	0	0	-646	-646
5830	COMP TIME PAYOFF	0	0	-306,379	-306,379
5904	VACANCY SAVINGS	0	0	-12,210,186	-12,531,352
5960	TERMINAL SICK LEAVE PAY	0	0	-458,026	-458,026
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-1,343,616	-1,343,616
5975	FORFEITED ANNUAL LEAVE PAYOFF	0	0	-36,295	-36,295
5980	CALL BACK PAY	0	0	-103,611	-103,611
5990	LABOR LOAD RESERVE-FRIDGE	0	0	623,108	623,108
	TOTAL FOR CATEGORY 01	0	0	-9,905,682	-10,226,848
03	IN-STATE TRAVEL				
6202	PER DIEM IN-STATE-B	0	0	122,472	122,472
	TOTAL FOR CATEGORY 03	0	0	122,472	122,472
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	51,626	51,626
7052	VEHICLE COMP & COLLISION INS	0	0	-11,350	-11,350
7053	RISK MGT MISC INS POLICIES	0	0	-223,468	-223,468
7055	OTHER MISC INSURANCE POLICIES	0	0	1,200	500
7059	AG VEHICLE LIABILITY INSURANCE	0	0	48,308	48,308
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	424	326
7060	CONTRACTS	0	0	5,170,000	3,920,000
7063	CONTRACTS - C	0	0	5,476,773	5,476,773
7064	CONTRACTS - D	0	0	718,863	859,310
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	2,248,014	3,473,340
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	-358,120	-358,120
7110	NON-STATE OWNED OFFICE RENT	0	0	184,122	87,052
7130	BOTTLED WATER	0	0	83	83
7255	B & G LEASE ASSESSMENT	0	0	2,537	1,295
7270	LATE FEES AND PENALTIES	0	0	-12,419	-12,419
7286	MAIL STOP-STATE MAILROM	0	0	1,530	1,530
7385	STAFF PHYSICALS	0	0	28,785	17,235

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	0	0	-412,957	-412,957
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	-342,423	-342,423
7770	COMPUTER SOFTWARE >\$5,000	0	0	-559,765	-559,765
7873	MATERIALS-C	0	0	253,041	253,041
7874	LANDSCAPING MATERIAL	0	0	376,927	376,927
7876	TRAFFIC PAINT & BEADS	0	0	2,116,513	2,116,513
787A	CEMENT AND CONCRETE PRODUCTS	0	0	108,422	108,422
787C	TRAFFIC SUPPLIES	0	0	621,560	621,560
787N	STEEL CATTLE GUARDS	0	0	39,024	39,024
787P	GUARDRAIL	0	0	214,104	214,104
787S	MAPS AND SPECIFICATIONS	0	0	67,150	67,150
787U	AGGREGATE ITEMS	0	0	931,855	931,855
787W	PREMIX AND PLANT MIX	0	0	480,000	480,000
787X	LIQUID ASPHALT	0	0	420,856	420,856
787Y	SALT, SALT AND SAND MIX	0	0	923,165	923,165
787Z	SIGN SUPPLIES	0	0	175,843	175,843
	TOTAL FOR CATEGORY 04	0	0	18,740,223	18,745,336
05	EQUIPMENT				
8274	SPECIAL EQUIPMENT <\$5,000 - D	0	0	-732,502	-732,502
8277	SPECIAL EQUIPMENT <\$5,000 - G	0	0	-442,888	-442,888
8280	HEAVY DUTY TRUCKS - NEW	0	0	-6,658,225	-6,658,225
8310	PICK-UPS, VANS - NEW	0	0	-1,244,842	-1,244,842
8370	COMPUTER HARDWARE >\$5,000	0	0	-152,904	-152,904
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-1,353,399	-1,353,399
8394	MISCELLANEOUS EQUIP <\$5,000 -D	0	0	-105,283	-105,283
	TOTAL FOR CATEGORY 05	0	0	-10,690,043	-10,690,043
06	LAND & BLDG IMPROVEMENTS				
7430	PROFESSIONAL SERVICES	0	0	12,125,000	11,050,000
8131	HIGHWAY CONSTRUCTION	0	0	-2,000,000	-2,000,000
813A	BUILDING PURCHASE AND IMPROVEMENT	0	0	-10,000,000	-10,000,000
813K	PROPERTY VALUE REDUCTION	0	0	-6,500,000	-6,500,000
813M	COURT COSTS AND FEES	0	0	-1,740,726	-1,740,726
813P	STATE CONTRACT PAYMENTS	0	0	-34,553,836	-42,851,095
9025	TRANS TO TRAFFIC SAFETY	0	0	-446,910	-446,910
9028	TRANS TO NV NATURAL HERITAGE	0	0	1,603	4,698
9089	TRANS TO PARKS	0	0	74,800	74,800
9092	TRANS TO HISTORIC PRESERVATION	0	0	43,381	43,381
	TOTAL FOR CATEGORY 06	0	0	-42,996,688	-52,365,852

10 HONOR CAMP PAYMENT

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
7194	INMATE PAYROLLS	0	0	640,000	640,000
	TOTAL FOR CATEGORY 10	0	0	640,000	640,000
14	AIRPLANE OPERATIONS				
7057	AVIATION INSURANCE	0	0	58,502	58,502
7110	NON-STATE OWNED OFFICE RENT	0	0	4,062	6,200
7160	AIRCRAFT OPERATION	0	0	115,414	115,414
7163	AIRCRAFT FUEL	0	0	253,262	253,262
7385	STAFF PHYSICALS	0	0	3,210	3,210
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-631	-631
	TOTAL FOR CATEGORY 14	0	0	433,819	435,957
16	ADMIN CONSULT/OTHER FED PROGS				
813W	HIGHWAY CONSTRUCTION	0	0	-375,327	-375,327
814T	CONSULTANTS-HUMAN RESOURCES	0	0	-97,275	-97,275
	TOTAL FOR CATEGORY 16	0	0	-472,602	-472,602
20	TRANSPORTATION BOARD EXPENSES				
6200	PER DIEM IN-STATE	0	0	7,702	7,702
6201	PER DIEM IN-STATE-A	0	0	1,252	1,252
6202	PER DIEM IN-STATE-B	0	0	706	706
	TOTAL FOR CATEGORY 20	0	0	9,660	9,660
24	BIKE PATH PLANNING				
7000	OPERATING	0	0	354,747	354,747
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-85	-85
	TOTAL FOR CATEGORY 24	0	0	354,662	354,662
26	INFORMATION SERVICES				
7510	EITS PROGRAMMER/DEVELOPER	0	0	2,873	2,873
7511	EITS DATABASE ADMINISTRATOR	0	0	56,082	56,082
7540	EITS UNIX SUPPORT	0	0	0	1
7550	EITS MICROWAVE SITE SPACE RENT	0	0	-850,719	-850,718
7551	EITS MICROWAVE DS0 CIRCUIT	0	0	880,821	885,608
7552	EITS MICROWAVE DS1 CIRCUIT	0	0	246,934	246,934
7557	EITS NAS CARD READER	0	0	13,134	17,687
	TOTAL FOR CATEGORY 26	0	0	349,125	358,467
36	TRAFFIC MANAGEMENT CENTER (TMC)				
7063	CONTRACTS - C	0	0	55,486	55,486
7072	CONTRACTS - L	0	0	15,335	15,335
7557	EITS NAS CARD READER	0	0	2,768	2,034

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 36	0	0	73,589	72,855
49	NSRS REPLACEMENT				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-163	-163
8277	SPECIAL EQUIPMENT <\$5,000 - G	0	0	-1,038,023	-1,038,023
	TOTAL FOR CATEGORY 49	0	0	-1,038,186	-1,038,186
81	DPS COST ALLOCATION - GS DISPATCH				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	34,009	36,130
	TOTAL FOR CATEGORY 81	0	0	34,009	36,130
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-44,345,642	-54,017,992
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	3,590,171	4,356,311
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	3,590,171	4,356,311
EXPENDITURE					
01	PERSONNEL				
5300	RETIREMENT	0	0	3,021,741	3,105,568
5430	LABOR RELATIONS ASSESSMENT	0	0	101,062	101,062
5500	GROUP INSURANCE	0	0	-563,615	81,055
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,108,499	1,228,157
5800	UNEMPLOYMENT COMPENSATION	0	0	-77,516	-159,531
	TOTAL FOR CATEGORY 01	0	0	3,590,171	4,356,311
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	3,590,171	4,356,311
M800	COST ALLOCATION				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	1,136	1,593
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	1,136	1,593
EXPENDITURE					
81	DPS COST ALLOCATION - GS DISPATCH				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	1,136	1,593
	TOTAL FOR CATEGORY 81	0	0	1,136	1,593
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	1,136	1,593
E125	ECONOMIC OPPORTUNITY & SKILLED WORKFORCE				
	[See Attachment]				
REVENUE					

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
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	720,000	12,510,000
	TOTAL REVENUES FOR DECISION UNIT E125	0	0	720,000	12,510,000
EXPENDITURE					
06	LAND & BLDG IMPROVEMENTS				
814M	CONSULTANTS-ARCHITECTURE	0	0	720,000	12,510,000
	TOTAL FOR CATEGORY 06	0	0	720,000	12,510,000
	TOTAL EXPENDITURES FOR DECISION UNIT E125	0	0	720,000	12,510,000
E225	EFFICIENCY & INNOVATION [See Attachment]				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	4,426,912	5,473,265
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	4,426,912	5,473,265
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	2,806,206	3,855,517
5200	WORKERS COMPENSATION	0	0	97,499	68,640
5300	RETIREMENT	0	0	491,093	674,714
5400	PERSONNEL ASSESSMENT	0	0	11,854	11,854
5500	GROUP INSURANCE	0	0	328,550	455,150
5700	PAYROLL ASSESSMENT	0	0	2,353	2,353
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	87,273	122,614
5800	UNEMPLOYMENT COMPENSATION	0	0	1,224	0
5840	MEDICARE	0	0	40,692	55,904
	TOTAL FOR CATEGORY 01	0	0	3,866,744	5,246,746
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	7,921	7,921
	TOTAL FOR CATEGORY 02	0	0	7,921	7,921
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	164,629	164,629
	TOTAL FOR CATEGORY 03	0	0	164,629	164,629
04	OPERATING EXPENSES				
7021	OPERATING SUPPLIES-A	0	0	10,200	10,200
7050	EMPLOYEE BOND INSURANCE	0	0	190	190
7054	AG TORT CLAIM ASSESSMENT	0	0	5,821	5,822
7291	CELL PHONE/PAGER CHARGES	0	0	16,320	16,320

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	0	0	30,090	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	20,000	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	21,549	0
	TOTAL FOR CATEGORY 04	0	0	104,170	32,532
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	143,406	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	118,605	0
	TOTAL FOR CATEGORY 05	0	0	262,011	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	15,413	15,413
7556	EITS SECURITY ASSESSMENT	0	0	6,024	6,024
	TOTAL FOR CATEGORY 26	0	0	21,437	21,437
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	4,426,912	5,473,265
E227	EFFICIENCY & INNOVATION [See Attachment]				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	400,000	400,000
	TOTAL REVENUES FOR DECISION UNIT E227	0	0	400,000	400,000
EXPENDITURE					
06	LAND & BLDG IMPROVEMENTS				
813C	BLDG IMPROVEMENTS-ARCHITECTURE	0	0	400,000	400,000
	TOTAL FOR CATEGORY 06	0	0	400,000	400,000
	TOTAL EXPENDITURES FOR DECISION UNIT E227	0	0	400,000	400,000
E710	EQUIPMENT REPLACEMENT [See Attachment]				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	20,420,000	20,420,000
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	20,420,000	20,420,000
EXPENDITURE					
05	EQUIPMENT				
8277	SPECIAL EQUIPMENT <\$5,000 - G	0	0	420,000	420,000
8280	HEAVY DUTY TRUCKS - NEW	0	0	20,000,000	20,000,000
	TOTAL FOR CATEGORY 05	0	0	20,420,000	20,420,000
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	20,420,000	20,420,000

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
E720	NEW EQUIPMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	14,938,000	4,279,331
	TOTAL REVENUES FOR DECISION UNIT E720	0	0	14,938,000	4,279,331
EXPENDITURE					
04	OPERATING EXPENSES				
7961	RENTALS FOR LAND/EQUIPMENT- A	0	0	-720,669	-720,669
	TOTAL FOR CATEGORY 04	0	0	-720,669	-720,669
05	EQUIPMENT				
8270	SPECIAL EQUIPMENT >\$5,000	0	0	8,335,000	0
8273	SPECIAL EQUIPMENT <\$5,000 - C	0	0	2,323,669	0
8274	SPECIAL EQUIPMENT <\$5,000 - D	0	0	5,000,000	5,000,000
	TOTAL FOR CATEGORY 05	0	0	15,658,669	5,000,000
	TOTAL EXPENDITURES FOR DECISION UNIT E720	0	0	14,938,000	4,279,331
E730	MAINTENANCE OF BUILDINGS AND GROUNDS				
	[See Attachment]				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	53,059,250	56,713,500
	TOTAL REVENUES FOR DECISION UNIT E730	0	0	53,059,250	56,713,500
EXPENDITURE					
06	LAND & BLDG IMPROVEMENTS				
813C	BLDG IMPROVEMENTS-ARCHITECTURE	0	0	500,000	500,000
813Q	HIGHWAY CONSTRUCTION	0	0	52,559,250	55,713,500
814M	CONSULTANTS-ARCHITECTURE	0	0	0	500,000
	TOTAL FOR CATEGORY 06	0	0	53,059,250	56,713,500
	TOTAL EXPENDITURES FOR DECISION UNIT E730	0	0	53,059,250	56,713,500
E800	COST ALLOCATION				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	394	1,866
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	394	1,866
EXPENDITURE					
81	DPS COST ALLOCATION - GS DISPATCH				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	394	1,866

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 81	0	0	394	1,866
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	394	1,866
	TOTAL REVENUES FOR BUDGET ACCOUNT 4660	816,849,113	865,861,194	900,949,214	901,422,020
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4660	816,849,113	865,861,194	900,949,214	901,422,020

Section B1: Summary by GL

Budget Account: 4660 NDOT - TRANSPORTATION ADMINISTRATION

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	542,975,580	461,328,567	426,956,781	427,430,107
2510	REVERSIONS	-67,141,138	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	22,978,775	18,286,349	0	0
2512	BALANCE FORWARD TO NEW YEAR	-18,286,348	0	0	0
3345	SB48 DIESEL TAX ELKO CO	233,395	0	233,395	233,395
3401	FEDERAL AID	330,285,956	378,000,000	468,000,000	468,000,000
3722	MISCELLANEOUS PROGRAM FEES	349,353	335,506	330,874	330,874
3893	LICENSE PLATE CHARGE	2,847	4,747	4,747	4,747
4021	OVERDIMENSIONAL PERMIT FEES	912,879	1,003,683	1,003,683	1,003,683
4034	SALE OF OIL AND GAS	2,639,849	2,302,535	2,690,688	2,690,688
4201	REIMBURSEMENT	46,859	0	46,589	46,589
4218	REBATE	0	1,227	1,227	1,227
4238	COST ALLOCATION - NDOT 800 MHZ RADIO	929,960	922,500	708,960	708,960
4304	BUILDING RENT - EXECUTIVE BUDGETS	625,166	828,967	701,978	701,458
4355	COUNTY REIMB/800 MHZ RADIOS	242,310	805,035	256,800	256,800
4611	TRANSFER IN FED ARPA	0	1,951,244	0	0
4686	TRANS FROM BLIND BUSINESS ENT	8,492	15,205	8,492	8,492
4719	TRANS FROM BUILDINGS & GROUNDS	30,698	54,963	0	0
4721	TRANSFER FROM DMV	8,977	10,813	0	0
4739	TRANSFER FROM AGRICULTURE	5,503	9,853	0	0
4758	TRANSFER FROM TREASURER	0	0	5,000	5,000
TOTAL REVENUES FOR BUDGET ACCOUNT 4660		816,849,113	865,861,194	900,949,214	901,422,020
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	97,334,218	126,487,563	122,001,560	126,666,045
5120	FURLOUGH ADJUSTMENT	-646	0	0	0
5170	SEASONAL	0	4,048,698	4,048,698	4,048,698
5200	WORKERS COMPENSATION	1,817,819	2,601,385	2,708,852	2,668,282
5300	RETIREMENT	20,225,303	24,958,055	27,181,765	28,103,627
5400	PERSONNEL ASSESSMENT	519,087	493,261	462,189	462,189
5420	COLLECTIVE BARGAINING ASSESSMENT	8,892	9,072	8,418	8,418
5430	LABOR RELATIONS ASSESSMENT	98,028	85,787	101,062	101,062
5440	PERSONNEL SUBSIDY COST ALLOCATION	107,541	101,828	86,668	86,668
5500	GROUP INSURANCE	12,955,083	17,168,700	16,843,035	17,614,305
5660	FURLOUGH LEAVE	646	0	0	0
5700	PAYROLL ASSESSMENT	171,945	161,071	91,791	91,791
5750	RETIRED EMPLOYEES GROUP INSURANCE	2,114,160	2,714,942	3,794,165	4,028,024
5800	UNEMPLOYMENT COMPENSATION	102,942	168,225	78,779	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
5810	OVERTIME PAY	4,041,453	3,421,147	4,041,453	4,041,453
5820	HOLIDAY PAY	121,222	140,563	121,222	121,222
5830	COMP TIME PAYOFF	306,379	0	0	0
5840	MEDICARE	1,469,655	1,803,549	1,767,499	1,835,034
5880	SHIFT DIFFERENTIAL PAY	208,172	200,174	208,172	208,172
5882	SHIFT DIFFERENTIAL OVERTIME	36,071	21,841	36,071	36,071
5904	VACANCY SAVINGS	0	-8,036,796	-12,210,186	-12,531,352
5910	STANDBY PAY	98,735	81,382	98,735	98,735
5940	DANGEROUS DUTY PAY	7,376	3,114	7,376	7,376
5960	TERMINAL SICK LEAVE PAY	458,026	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	1,343,616	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	36,295	0	0	0
5980	CALL BACK PAY	103,611	0	0	0
5990	LABOR LOAD RESERVE-FRINGS	-623,108	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	55,400	60,100	55,400	55,400
	TOTAL FOR CATEGORY 01	143,117,921	176,693,661	171,532,724	177,751,220
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	58,026	7,921	7,921
6101	PER DIEM OUT-OF-STATE-A	46,141	27,626	46,141	46,141
6102	PER DIEM OUT-OF-STATE-B	35,913	23,757	35,913	35,913
	TOTAL FOR CATEGORY 02	82,054	109,409	89,975	89,975
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	270,213	164,629	164,629
6201	PER DIEM IN-STATE-A	682,442	541,026	682,442	682,442
6202	PER DIEM IN-STATE-B	196,228	318,700	318,700	318,700
6203	PER DIEM IN-STATE-C	100,736	103,810	100,736	100,736
6204	PER DIEM IN-STATE-D	14,509	40,138	14,509	14,509
6205	PER DIEM IN-STATE-E	1,107,822	727,867	1,107,822	1,107,822
6206	PER DIEM IN-STATE-F	10,376	7,154	10,376	10,376
6210	FS DAILY RENTAL IN-STATE	7,150	16,767	7,150	7,150
6215	NON-FS VEHICLE RENTAL IN-STATE	4,616	7,476	4,616	4,616
	TOTAL FOR CATEGORY 03	2,123,879	2,033,151	2,410,980	2,410,980
04	OPERATING EXPENSES				
7021	OPERATING SUPPLIES-A	151,560	225,914	161,760	161,760
7023	OPERATING SUPPLIES-C	73,391	322,506	73,391	73,391
7024	OPERATING SUPPLIES-D	3,153,305	2,538,963	3,153,305	3,153,305
7025	OPERATING SUPPLIES-E	297,785	224,367	297,785	297,785
7027	OPERATING SUPPLIES-G	46,410	38,694	46,410	46,410
7028	OPERATING SUPPLIES-H	22,535	56,188	22,535	22,535

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
702D	OPERATING SUPPLIES-M	73,165	73,444	73,165	73,165
7041	PRINTING AND COPYING - A	131,596	184,297	131,596	131,596
7045	STATE PRINTING CHARGES	13,907	30,688	13,907	13,907
7046	QUICK PRINT JOBS - CARSON CITY	0	289	0	0
7050	EMPLOYEE BOND INSURANCE	5,513	5,513	7,392	7,392
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	256,310	255,925	518,588	518,588
7052	VEHICLE COMP & COLLISION INS	76,784	65,434	99,731	99,731
7053	RISK MGT MISC INS POLICIES	570,660	384,755	347,192	347,192
7054	AG TORT CLAIM ASSESSMENT	161,791	161,582	227,059	227,098
7055	OTHER MISC INSURANCE POLICIES	0	3,000	1,200	500
7056	INSURANCE DEDUCTIBLES	17,700	13,300	17,700	17,700
7057	AVIATION INSURANCE	26,433	19,336	26,433	26,433
7059	AG VEHICLE LIABILITY INSURANCE	330,600	378,908	656,077	657,015
705A	NON B&G - PROP. & CONT. INSURANCE	0	386	9,699	7,468
7060	CONTRACTS	0	5,200,000	5,170,000	3,920,000
7061	CONTRACTS - A	736,311	634,393	736,311	736,311
7062	CONTRACTS - B	983,301	1,000,664	983,301	983,301
7063	CONTRACTS - C	3,023,227	3,802,350	8,500,000	8,500,000
7064	CONTRACTS - D	2,187,080	2,744,814	2,905,943	3,046,390
7072	CONTRACTS - L	476,960	583,821	476,960	476,960
7073	SOFTWARE LICENSE/MNT CONTRACTS	7,963,040	9,117,012	10,211,054	11,436,380
7074	HARDWARE LICENSE/MNT CONTRACTS	458,120	0	100,000	100,000
7087	LEGAL AND COURT-G	76	388	76	76
7088	WITNESS OR EXPERT WITNESS FEES	6,150	1,300	6,150	6,150
7090	EQUIPMENT REPAIR	6,749	12,056	6,749	6,749
7096	EQUIPMENT REPAIR-F	15	10,842	15	15
7110	NON-STATE OWNED OFFICE RENT	858,769	1,032,552	1,042,891	945,821
7113	NON-STATE OWNED MEETING ROOM RENT	32,486	16,508	32,486	32,486
7120	ADVERTISING & PUBLIC RELATIONS	45,247	61,002	45,247	45,247
7121	ADVERTISING & PUBLIC REL - A	126,034	93,127	126,034	126,034
7130	BOTTLED WATER	11,618	11,701	11,701	11,701
7131	HAZARDOUS WASTE DISPOSAL	94,813	103,421	94,813	94,813
7132	ELECTRIC UTILITIES	2,374,995	2,208,651	2,374,995	2,374,995
7133	OIL UTILITIES	105,623	90,838	105,623	105,623
7134	NATURAL GAS UTILITIES	297,191	309,030	297,191	297,191
7135	PROPANE UTILITIES	435,777	373,646	435,777	435,777
7136	GARBAGE DISPOSAL UTILITIES	859,953	1,035,758	859,953	859,953
7137	WATER & SEWER UTILITIES	711,691	639,516	711,691	711,691
7140	MAINTENANCE OF BLDGS AND GRDS	600,804	517,192	600,804	600,804
7151	OUTSIDE MAINTENANCE OF VEHICLE	2,299,812	2,270,704	2,299,812	2,299,812
7152	DIESEL FUEL	3,321,765	2,779,398	3,321,765	3,321,765
7153	GASOLINE	2,148,330	1,151,609	2,148,330	2,148,330

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
7156	VEHICLE REPAIR & REPLACEMENT PARTS	5,271,722	5,710,127	5,271,722	5,271,722
7158	COMPRESSED NATURAL GAS, PROPANE	59,353	58,325	59,353	59,353
7159	TEST FUELS	225,266	237,422	225,266	225,266
715A	PROPANE FOR VEHICLES	3,667	27,730	3,667	3,667
7180	MED/DENT SVCS - NON-CONTRACT	17,259	22,646	17,259	17,259
7222	DATA PROCESSING SUPPLIES	242,503	199,662	242,503	242,503
7223	OTHER (NON-EITS) EDP COSTS - A	78,346	396,123	78,346	78,346
7224	OTHER (NON-EITS) EDP COSTS - B	196,785	280,035	196,785	196,785
7255	B & G LEASE ASSESSMENT	3,322	3,322	5,859	4,617
7270	LATE FEES AND PENALTIES	12,419	0	0	0
7280	OUTSIDE POSTAGE	72,569	76,001	72,569	72,569
7285	POSTAGE - STATE MAILROOM	13,544	17,260	13,544	13,544
7286	MAIL STOP-STATE MAILROM	7,371	7,371	8,901	8,901
7290	PHONE, FAX, COMMUNICATION LINE	1,093,878	979,813	1,093,878	1,093,878
7291	CELL PHONE/PAGER CHARGES	781,003	712,177	797,323	797,323
7299	TELEPHONE & DATA WIRING	229,864	228,499	229,864	229,864
7301	MEMBERSHIP DUES	231,869	116,252	231,869	231,869
7302	REGISTRATION FEES	481,302	571,252	481,302	481,302
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	38,825	33,997	38,825	38,825
7370	PUBLICATIONS AND PERIODICALS	228,224	601,597	228,224	228,224
7382	EMPLOYEE MOVING SERVICES	8,603	1,938	8,603	8,603
7385	STAFF PHYSICALS	2,640	30,300	31,425	19,875
7390	CREDIT CARD DISCOUNT FEES	35,861	30,326	35,861	35,861
7430	PROFESSIONAL SERVICES	573,802	550,367	573,802	573,802
7432	PROFESSIONAL SERVICES-B	90,778	389,490	90,778	90,778
7460	EQUIPMENT PURCHASES < \$1,000	412,957	364,606	30,090	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	342,423	271,920	20,000	0
7634	MISCELLANEOUS GOODS, MAT - D	9,782	19,762	9,782	9,782
7636	MISCELLANEOUS SERVICES - A	368,224	271,059	368,224	368,224
7637	NOTARY FEE APPLY OR RENEW	270	1,025	270	270
7638	MISCELLANEOUS SERVICES - B	12,086	21,570	12,086	12,086
7770	COMPUTER SOFTWARE >\$5,000	559,765	388,818	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	432	21,549	0
7835	TRUST AGENT FEES	1,625	1,488	1,625	1,625
7870	MATERIALS	12,469	18,612	12,469	12,469
7872	MATERIALS-B	0	4,751	0	0
7873	MATERIALS-C	448,866	701,907	701,907	701,907
7874	LANDSCAPING MATERIAL	105,680	482,607	482,607	482,607
7875	INSECTICIDES & HERBICIDES	589,730	495,215	589,730	589,730
7876	TRAFFIC PAINT & BEADS	1,376,688	3,493,201	3,493,201	3,493,201
7877	LUMBER AND RELATED PRODUCTS	48,754	8,518	48,754	48,754
7878	FENCING	264,502	91,401	264,502	264,502

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
7879	STEEL & IRON	76,694	122,636	76,694	76,694
787A	CEMENT AND CONCRETE PRODUCTS	37,520	145,942	145,942	145,942
787C	TRAFFIC SUPPLIES	884,930	1,506,490	1,506,490	1,506,490
787F	TRAFFIC RECORDER PARTS	158,456	24,450	158,456	158,456
787G	MATERIALS-P	150,987	205,679	150,987	150,987
787N	STEEL CATTLE GUARDS	0	39,024	39,024	39,024
787P	GUARDRAIL	993,784	1,207,888	1,207,888	1,207,888
787R	CULVERT PIPE AND END SECTIONS	39,670	96,228	39,670	39,670
787S	MAPS AND SPECIFICATIONS	0	67,150	67,150	67,150
787T	CHEMICAL DE-ICING AGENCY	374,458	330,656	374,458	374,458
787U	AGGREGATE ITEMS	1,834,424	2,766,279	2,766,279	2,766,279
787W	PREMIX AND PLANT MIX	2,144,471	1,642,157	2,624,471	2,624,471
787X	LIQUID ASPHALT	7,225,837	7,646,693	7,646,693	7,646,693
787Y	SALT, SALT AND SAND MIX	2,076,723	2,999,888	2,999,888	2,999,888
787Z	SIGN SUPPLIES	262,241	438,084	438,084	438,084
7961	RENTALS FOR LAND/EQUIPMENT- A	1,850,972	1,696,662	1,130,303	1,130,303
7963	RENTALS FOR LAND/EQUIPMENT-C	465,765	462,346	465,765	465,765
7971	MATERIALS-A	73,863	67,573	73,863	73,863
7972	MATERIALS-B	190,934	278,437	190,934	190,934
7973	MATERIALS-C	0	194	0	0
	TOTAL FOR CATEGORY 04	68,971,707	80,449,162	87,687,960	87,620,278
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	143,406	0
8270	SPECIAL EQUIPMENT >\$5,000	0	855,000	8,335,000	0
8273	SPECIAL EQUIPMENT <\$5,000 - C	0	0	2,323,669	0
8274	SPECIAL EQUIPMENT <\$5,000 - D	732,502	2,870,000	5,000,000	5,000,000
8277	SPECIAL EQUIPMENT <\$5,000 - G	442,888	420,000	420,000	420,000
8280	HEAVY DUTY TRUCKS - NEW	6,658,225	16,027,185	20,000,000	20,000,000
8310	PICK-UPS, VANS - NEW	1,244,842	0	0	0
8370	COMPUTER HARDWARE >\$5,000	152,904	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	1,353,399	0	118,605	0
8394	MISCELLANEOUS EQUIP <\$5,000 -D	105,283	0	0	0
	TOTAL FOR CATEGORY 05	10,690,043	20,172,185	36,340,680	25,420,000
06	LAND & BLDG IMPROVEMENTS				
7430	PROFESSIONAL SERVICES	0	3,885,000	12,125,000	11,050,000
8000	CAPITOL OUTLAY	0	57,897,668	0	0
8101	NON CASH CAPITAL IMPROVEMENTS	0	11,704	0	0
8110	EASEMENTS	244,878	122,207	244,878	244,878
8111	EASEMENTS - TEMPORARY	2,245,749	89,094	2,245,749	2,245,749
8131	HIGHWAY CONSTRUCTION	3,763,961	0	1,763,961	1,763,961

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
813A	BUILDING PURCHASE AND IMPROVEMENT	15,412,135	2,282,257	5,412,135	5,412,135
813B	BUILDING REPAIRS AND MAINTENANCE	32,882	14,123	32,882	32,882
813C	BLDG IMPROVEMENTS-ARCHITECTURE	637,851	19,118,692	1,537,851	1,537,851
813D	HIGHWAY CONSTRUCTION	1,340,134	539,647	1,340,134	1,340,134
813E	RELOCATION/REPLACEMENT HOUSING	735,087	263,807	735,087	735,087
813G	UTILITY ADJUSTMENT AND LINE EXT	742,335	1,058,633	742,335	742,335
813J	RIGHT OF WAY UTILITY PAYMENTS	6,595	2,814	6,595	6,595
813K	PROPERTY VALUE REDUCTION	7,190,449	478	690,449	690,449
813M	COURT COSTS AND FEES	1,813,875	43,015	73,149	73,149
813N	HIGHWAY CONSTRUCTION	4,440	0	4,440	4,440
813P	STATE CONTRACT PAYMENTS	313,818,851	293,806,304	279,265,015	270,967,756
813Q	HIGHWAY CONSTRUCTION	13,307,649	7,437,455	65,866,899	69,021,149
813R	COOP AGREEMENT AND INTERLOCAL	41,032,846	2,707,858	41,032,846	41,032,846
813S	HIGHWAY CONSTRUCTION	4,647,330	4,029,419	4,647,330	4,647,330
813T	SIGNALS AND LIGHTS	1,271,720	2,094,462	1,271,720	1,271,720
813U	HIGHWAY CONSTRUCTION	10,631,950	3,993,557	10,631,950	10,631,950
813V	SPECIAL PERMIT/MITIGATION FEE	508,030	957	508,030	508,030
813W	HIGHWAY CONSTRUCTION	8,879,689	6,384,596	8,879,689	8,879,689
813Z	HIGHWAY CONSTRUCTION	25,787,196	34,273,637	25,787,196	25,787,196
8142	CONSULTANTS - ICE	46,094	360,447	46,094	46,094
8143	CONSULTANTS - CMAR	65,416	192,472	65,416	65,416
814B	HIGHWAY IMPROVEMENTS	18,656,245	12,504,451	18,656,245	18,656,245
814C	CONSULTANTS-LOCATION	120,095	315,010	120,095	120,095
814D	CONSULTANTS-ROADWAY	14,051,900	20,486,748	14,051,900	14,051,900
814E	CONSULTANTS-TRAFFIC	7,236,339	3,333,283	7,236,339	7,236,339
814F	CONSULTANTS-ENVIRONMENTAL	1,624,284	1,672,394	1,624,284	1,624,284
814G	CONSULTANTS-STRUCTURAL	3,393,355	2,772,729	3,393,355	3,393,355
814H	CONSULTANTS-RIGHT OF WAY	1,231,974	971,847	1,231,974	1,231,974
814J	CONSULTANTS-MATERIALS	218,178	65,225	218,178	218,178
814K	CONSULTANTS-CONSTRUCTION	1,327,426	143,348	1,327,426	1,327,426
814L	CONSULTANTS-MAINTENANCE	7,614,956	4,021,579	7,614,956	7,614,956
814M	CONSULTANTS-ARCHITECTURE	4,677,688	3,197,253	5,397,688	17,687,688
814N	CONSULTANTS-CONTRACT COMPLIANCE	347,116	161,000	347,116	347,116
814O	SERV PRO - ROW UTILITIES	1,755,293	442,636	1,755,293	1,755,293
814P	CONSULTANTS-SAFETY	1,319,259	2,335,119	1,319,259	1,319,259
814R	CONSULTANTS-LEGAL	0	126	0	0
814U	CONSULTANTS-PLANNING	4,018,235	3,109,475	4,018,235	4,018,235
814W	HIGHWAY IMPROVEMENTS	8,000,000	650,539	8,000,000	8,000,000
814X	HIGHWAY IMPROVEMENTS	18,306,387	38,685,778	18,306,387	18,306,387
814Z	SERVICE PROVIDERS - DESIGN BUILD	4,352,242	1,496,120	4,352,242	4,352,242
8578	AID TO GOVERNMENTAL UNITS-D	294,940	224,790	294,940	294,940
8579	AID TO GOVERNMENTAL UNITS-E	4,531,724	4,180,975	4,531,724	4,531,724

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
8580	AID TO GOVERNMENTAL UNITS-F	0	37,928	0	0
9006	TRANS TO ATTORNEY GENERAL	547,580	615,937	547,580	547,580
9025	TRANS TO TRAFFIC SAFETY	2,861,259	2,552,232	2,414,349	2,414,349
9028	TRANS TO NV NATURAL HERITAGE	854,031	857,282	855,634	858,729
9089	TRANS TO PARKS	25,200	100,000	100,000	100,000
9092	TRANS TO HISTORIC PRESERVATION	1,619	45,000	45,000	45,000
9100	TRANS TO AGRICULTURE	95,500	95,500	95,500	95,500
	TOTAL FOR CATEGORY 06	561,629,967	545,684,607	572,812,529	578,887,615
09	O/S INSPECTION AUDIT				
6103	PER DIEM OUT-OF-STATE-C	29,587	72,452	29,587	29,587
6104	PER DIEM OUT-OF-STATE-D	19,496	21,269	19,496	19,496
6105	PER DIEM OUT-OF-STATE-E	2,480	0	2,480	2,480
6106	PER DIEM OUT-OF-STATE-F	226	0	226	226
	TOTAL FOR CATEGORY 09	51,789	93,721	51,789	51,789
10	HONOR CAMP PAYMENT				
7194	INMATE PAYROLLS	395,241	1,067,175	1,035,241	1,035,241
	TOTAL FOR CATEGORY 10	395,241	1,067,175	1,035,241	1,035,241
14	AIRPLANE OPERATIONS				
7057	AVIATION INSURANCE	100,360	83,150	158,862	158,862
7110	NON-STATE OWNED OFFICE RENT	57,031	59,028	61,093	63,231
7132	ELECTRIC UTILITIES	1,928	1,192	1,928	1,928
7137	WATER & SEWER UTILITIES	0	527	0	0
7160	AIRCRAFT OPERATION	14,613	14,527	130,027	130,027
7161	AIRCRAFT MISC SERVICES	9,259	8,574	9,259	9,259
7162	AIRCRAFT REPAIR & MAINTENANCE	234,870	679,116	234,870	234,870
7163	AIRCRAFT FUEL	246,738	648,842	500,000	500,000
7164	AIRCRAFT MISC SUPPLIES	5,320	8,464	5,320	5,320
7180	MED/DENT SVCS - NON-CONTRACT	680	0	680	680
7280	OUTSIDE POSTAGE	84	814	84	84
7290	PHONE, FAX, COMMUNICATION LINE	0	897	0	0
7301	MEMBERSHIP DUES	26,220	21,617	26,220	26,220
7370	PUBLICATIONS AND PERIODICALS	26,989	16,979	26,989	26,989
7385	STAFF PHYSICALS	0	2,174	3,210	3,210
7460	EQUIPMENT PURCHASES < \$1,000	631	0	0	0
	TOTAL FOR CATEGORY 14	724,723	1,545,901	1,158,542	1,160,680
16	ADMIN CONSULT/OTHER FED PROGS				
6101	PER DIEM OUT-OF-STATE-A	0	7,904	0	0
6102	PER DIEM OUT-OF-STATE-B	1,290	3,579	1,290	1,290

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
6104	PER DIEM OUT-OF-STATE-D	0	1,120	0	0
7075	MED/HEALTH CARE CONTRACTS	58,188	49,835	58,188	58,188
7211	MSA PROGRAMMER CHARGES	150,155	1,142,714	150,155	150,155
813W	HIGHWAY CONSTRUCTION	375,327	0	0	0
814T	CONSULTANTS-HUMAN RESOURCES	97,275	0	0	0
814V	CONSULTANTS-DATA PROCESSING	129,853	105,131	129,853	129,853
814Y	HIGHWAY IMPROVEMENTS	316,130	4,175	316,130	316,130
8575	AID TO GOVERNMENTAL UNITS-A	314,254	410,396	314,254	314,254
8576	AID TO GOVERNMENTAL UNITS-B	11,860,308	7,318,820	11,860,308	11,860,308
8577	AID TO GOVERNMENTAL UNITS-C	0	263	0	0
8584	AID TO GOVERNMENTAL UNITS-J	0	170,403	0	0
8590	FTA MAP-21 5339	460,786	786,230	460,786	460,786
	TOTAL FOR CATEGORY 16	13,763,566	10,000,570	13,290,964	13,290,964
20	TRANSPORTATION BOARD EXPENSES				
5860	BOARD AND COMMISSION PAY	2,000	1,840	2,000	2,000
6200	PER DIEM IN-STATE	0	7,702	7,702	7,702
6201	PER DIEM IN-STATE-A	0	1,252	1,252	1,252
6202	PER DIEM IN-STATE-B	0	706	706	706
	TOTAL FOR CATEGORY 20	2,000	11,500	11,660	11,660
24	BIKE PATH PLANNING				
6101	PER DIEM OUT-OF-STATE-A	0	5,339	0	0
6102	PER DIEM OUT-OF-STATE-B	0	3,641	0	0
6201	PER DIEM IN-STATE-A	0	3,499	0	0
6202	PER DIEM IN-STATE-B	0	3,713	0	0
6203	PER DIEM IN-STATE-C	0	625	0	0
6210	FS DAILY RENTAL IN-STATE	0	288	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	342	0	0
7000	OPERATING	0	223,491	354,747	354,747
7121	ADVERTISING & PUBLIC REL - A	11,644	1,258,550	11,644	11,644
7222	DATA PROCESSING SUPPLIES	479	0	479	479
7280	OUTSIDE POSTAGE	975	1,291	975	975
7301	MEMBERSHIP DUES	0	130	0	0
7302	REGISTRATION FEES	0	47,020	0	0
7460	EQUIPMENT PURCHASES < \$1,000	85	0	0	0
8588	AID TO GOVERNMENTAL UNITS	2,000	2,000	2,000	2,000
	TOTAL FOR CATEGORY 24	15,183	1,549,929	369,845	369,845
25	SALE OF GAS & OIL				
7563	COST OF GASOLINE SOLD	2,690,688	2,302,535	2,690,688	2,690,688
	TOTAL FOR CATEGORY 25	2,690,688	2,302,535	2,690,688	2,690,688

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				
7296	EITS LONG DISTANCE CHARGES	0	8	0	0
7297	EITS 800 TOLL FREE CHARGES	0	8	0	0
7510	EITS PROGRAMMER/DEVELOPER	0	2,872	2,996	2,996
7511	EITS DATABASE ADMINISTRATOR	40,665	96,747	88,759	88,759
7540	EITS UNIX SUPPORT	60,230	60,230	50,958	50,959
7542	EITS SILVERNET ACCESS	107,700	107,700	115,800	115,800
7550	EITS MICROWAVE SITE SPACE RENT	1,270,642	419,923	338,463	338,464
7551	EITS MICROWAVE DS0 CIRCUIT	0	880,821	700,405	704,212
7552	EITS MICROWAVE DS1 CIRCUIT	345,707	592,641	782,880	782,880
7554	EITS INFRASTRUCTURE ASSESSMENT	597,882	595,460	601,264	601,264
7556	EITS SECURITY ASSESSMENT	180,813	178,444	234,978	234,997
7557	EITS NAS CARD READER	39,839	55,354	37,540	40,767
	TOTAL FOR CATEGORY 26	2,643,478	2,990,208	2,954,043	2,961,098
27	WASHINGTON OFFICE				
9127	TRANS TO GOV'S WASHINGTON OFFICE	129,705	129,705	129,705	129,705
	TOTAL FOR CATEGORY 27	129,705	129,705	129,705	129,705
28	TRANSFER TO NUCLEAR PROJECT				
9122	TRANS TO OTHER STATE AGENCY	400,000	400,000	400,000	400,000
	TOTAL FOR CATEGORY 28	400,000	400,000	400,000	400,000
35	WASHINGTON CONSULTANT				
7434	PROFESSIONAL SERVICES-D	137,500	174,000	137,500	137,500
	TOTAL FOR CATEGORY 35	137,500	174,000	137,500	137,500
36	TRAFFIC MANAGEMENT CENTER (TMC)				
7024	OPERATING SUPPLIES-D	37,835	16,243	37,835	37,835
7063	CONTRACTS - C	214,896	400,530	270,382	270,382
7072	CONTRACTS - L	383	31,055	15,718	15,718
7132	ELECTRIC UTILITIES	190,177	172,840	190,177	190,177
7134	NATURAL GAS UTILITIES	15,791	13,300	15,791	15,791
7136	GARBAGE DISPOSAL UTILITIES	15,511	15,234	15,511	15,511
7137	WATER & SEWER UTILITIES	42,358	39,558	42,358	42,358
7140	MAINTENANCE OF BLDGS AND GRDS	2,382	2,250	2,382	2,382
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	10,000	0	0
7290	PHONE, FAX, COMMUNICATION LINE	750	1,160	750	750
7291	CELL PHONE/PAGER CHARGES	620	644	620	620
7557	EITS NAS CARD READER	6,071	8,095	6,264	5,744
7634	MISCELLANEOUS GOODS, MAT - D	0	1,000	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
7638	MISCELLANEOUS SERVICES - B	0	1,000	0	0
	TOTAL FOR CATEGORY 36	526,774	712,909	597,788	597,268
49	NSRS REPLACEMENT				
7460	EQUIPMENT PURCHASES < \$1,000	163	0	0	0
8000	CAPITOL OUTLAY	0	90,834	0	0
814E	CONSULTANTS-TRAFFIC	826,981	0	826,981	826,981
8160	CIP STRUCTURAL IMPROVEMENTS	1,786,735	16,843,278	1,786,735	1,786,735
8161	CAPITAL WORK IN PROGRESS	1,563,806	0	1,563,806	1,563,806
8162	CIP ELECTRICAL PLAN CHECK	7,738	0	7,738	7,738
8277	SPECIAL EQUIPMENT <\$5,000 - G	1,038,023	0	0	0
	TOTAL FOR CATEGORY 49	5,223,446	16,934,112	4,185,260	4,185,260
81	DPS COST ALLOCATION - GS DISPATCH				
7387	DPS COST ALLOCATION - GS DISPATCH	41,078	42,534	76,617	80,667
	TOTAL FOR CATEGORY 81	41,078	42,534	76,617	80,667
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	184,445	160,126	56,191	56,191
	TOTAL FOR CATEGORY 87	184,445	160,126	56,191	56,191
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	701,965	760,180	42,092	0
	TOTAL FOR CATEGORY 88	701,965	760,180	42,092	0
89	ATTORNEY GENERAL COST ALLOCATION				
7391	ATTORNEY GENERAL COST ALLOC	2,601,961	1,843,914	2,886,441	2,083,396
	TOTAL FOR CATEGORY 89	2,601,961	1,843,914	2,886,441	2,083,396
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4660	816,849,113	865,861,194	900,949,214	901,422,020

Section A1: Line Item Detail by GL

Budget Account: 4660 NDOT - TRANSPORTATION ADMINISTRATION

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	542,975,580	461,328,567	463,840,490	468,234,530
2510	REVERSIONS	-67,141,138	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	22,978,775	18,286,349	0	0
2512	BALANCE FORWARD TO NEW YEAR	-18,286,348	0	0	0
3345	SB48 DIESEL TAX ELKO CO	233,395	0	233,395	233,395
3401	FEDERAL AID	330,285,956	378,000,000	378,000,000	378,000,000
3722	MISCELLANEOUS PROGRAM FEES	349,353	335,506	330,874	330,874
3893	LICENSE PLATE CHARGE	2,847	4,747	4,747	4,747
4021	OVERDIMENSIONAL PERMIT FEES	912,879	1,003,683	1,003,683	1,003,683
4034	SALE OF OIL AND GAS	2,639,849	2,302,535	2,690,688	2,690,688
4201	REIMBURSEMENT	46,859	0	46,589	46,589
4218	REBATE	0	1,227	1,227	1,227
4238	COST ALLOCATION - NDOT 800 MHZ RADIO	929,960	922,500	708,960	708,960
4304	BUILDING RENT - EXECUTIVE BUDGETS	625,166	828,967	701,978	701,458
4355	COUNTY REIMB/800 MHZ RADIOS	242,310	805,035	256,800	256,800
4611	TRANSFER IN FED ARPA	0	1,951,244	0	0
4686	TRANS FROM BLIND BUSINESS ENT	8,492	15,205	8,492	8,492
4719	TRANS FROM BUILDINGS & GROUNDS	30,698	54,963	0	0
4721	TRANSFER FROM DMV	8,977	10,813	0	0
4739	TRANSFER FROM AGRICULTURE	5,503	9,853	0	0
TOTAL REVENUES FOR DECISION UNIT B000		816,849,113	865,861,194	847,827,923	852,221,443
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	97,334,218	126,487,563	119,195,354	122,810,528
5120	FURLOUGH ADJUSTMENT	-646	0	-646	-646
5170	SEASONAL	0	4,048,698	0	0
5200	WORKERS COMPENSATION	1,817,819	2,601,385	2,611,353	2,599,642
5300	RETIREMENT	20,225,303	24,958,055	23,668,931	24,323,345
5400	PERSONNEL ASSESSMENT	519,087	493,261	494,822	494,822
5420	COLLECTIVE BARGAINING ASSESSMENT	8,892	9,072	8,892	8,892
5430	LABOR RELATIONS ASSESSMENT	98,028	85,787	98,028	98,028
5440	PERSONNEL SUBSIDY COST ALLOCATION	107,541	101,828	107,541	107,541
5500	GROUP INSURANCE	12,955,083	17,168,700	17,078,100	17,078,100
5660	FURLOUGH LEAVE	646	0	646	646
5700	PAYROLL ASSESSMENT	171,945	161,071	161,581	161,581
5750	RETIRED EMPLOYEES GROUP INSURANCE	2,114,160	2,714,942	2,598,393	2,677,253
5800	UNEMPLOYMENT COMPENSATION	102,942	168,225	155,071	159,531

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
5810	OVERTIME PAY	4,041,453	3,421,147	4,041,453	4,041,453
5820	HOLIDAY PAY	121,222	140,563	121,222	121,222
5830	COMP TIME PAYOFF	306,379	0	306,379	306,379
5840	MEDICARE	1,469,655	1,803,549	1,726,807	1,779,130
5880	SHIFT DIFFERENTIAL PAY	208,172	200,174	208,172	208,172
5882	SHIFT DIFFERENTIAL OVERTIME	36,071	21,841	36,071	36,071
5904	VACANCY SAVINGS	0	-8,036,796	0	0
5910	STANDBY PAY	98,735	81,382	98,735	98,735
5940	DANGEROUS DUTY PAY	7,376	3,114	7,376	7,376
5960	TERMINAL SICK LEAVE PAY	458,026	0	458,026	458,026
5970	TERMINAL ANNUAL LEAVE PAY	1,343,616	0	1,343,616	1,343,616
5975	FORFEITED ANNUAL LEAVE PAYOFF	36,295	0	36,295	36,295
5980	CALL BACK PAY	103,611	0	103,611	103,611
5990	LABOR LOAD RESERVE-FRinge	-623,108	0	-623,108	-623,108
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	55,400	60,100	55,400	55,400
TOTAL FOR CATEGORY 01		143,117,921	176,693,661	174,098,121	178,491,641
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	58,026	0	0
6101	PER DIEM OUT-OF-STATE-A	46,141	27,626	46,141	46,141
6102	PER DIEM OUT-OF-STATE-B	35,913	23,757	35,913	35,913
TOTAL FOR CATEGORY 02		82,054	109,409	82,054	82,054
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	270,213	0	0
6201	PER DIEM IN-STATE-A	682,442	541,026	682,442	682,442
6202	PER DIEM IN-STATE-B	196,228	318,700	196,228	196,228
6203	PER DIEM IN-STATE-C	100,736	103,810	100,736	100,736
6204	PER DIEM IN-STATE-D	14,509	40,138	14,509	14,509
6205	PER DIEM IN-STATE-E	1,107,822	727,867	1,107,822	1,107,822
6206	PER DIEM IN-STATE-F	10,376	7,154	10,376	10,376
6210	FS DAILY RENTAL IN-STATE	7,150	16,767	7,150	7,150
6215	NON-FS VEHICLE RENTAL IN-STATE	4,616	7,476	4,616	4,616
TOTAL FOR CATEGORY 03		2,123,879	2,033,151	2,123,879	2,123,879
04	OPERATING EXPENSES				
7021	OPERATING SUPPLIES-A	151,560	225,914	151,560	151,560
7023	OPERATING SUPPLIES-C	73,391	322,506	73,391	73,391
7024	OPERATING SUPPLIES-D	3,153,305	2,538,963	3,153,305	3,153,305
7025	OPERATING SUPPLIES-E	297,785	224,367	297,785	297,785
7027	OPERATING SUPPLIES-G	46,410	38,694	46,410	46,410
7028	OPERATING SUPPLIES-H	22,535	56,188	22,535	22,535

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
702D	OPERATING SUPPLIES-M	73,165	73,444	73,165	73,165
7041	PRINTING AND COPYING - A	131,596	184,297	131,596	131,596
7045	STATE PRINTING CHARGES	13,907	30,688	13,907	13,907
7046	QUICK PRINT JOBS - CARSON CITY	0	289	0	0
7050	EMPLOYEE BOND INSURANCE	5,513	5,513	5,530	5,530
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	256,310	255,925	256,310	256,310
7052	VEHICLE COMP & COLLISION INS	76,784	65,434	76,784	76,784
7053	RISK MGT MISC INS POLICIES	570,660	384,755	570,660	570,660
7054	AG TORT CLAIM ASSESSMENT	161,791	161,582	162,094	162,094
7055	OTHER MISC INSURANCE POLICIES	0	3,000	0	0
7056	INSURANCE DEDUCTIBLES	17,700	13,300	17,700	17,700
7057	AVIATION INSURANCE	26,433	19,336	26,433	26,433
7059	AG VEHICLE LIABILITY INSURANCE	330,600	378,908	330,600	330,600
705A	NON B&G - PROP. & CONT. INSURANCE	0	386	0	0
7060	CONTRACTS	0	5,200,000	0	0
7061	CONTRACTS - A	736,311	634,393	736,311	736,311
7062	CONTRACTS - B	983,301	1,000,664	983,301	983,301
7063	CONTRACTS - C	3,023,227	3,802,350	3,023,227	3,023,227
7064	CONTRACTS - D	2,187,080	2,744,814	2,187,080	2,187,080
7072	CONTRACTS - L	476,960	583,821	476,960	476,960
7073	SOFTWARE LICENSE/MNT CONTRACTS	7,963,040	9,117,012	7,963,040	7,963,040
7074	HARDWARE LICENSE/MNT CONTRACTS	458,120	0	458,120	458,120
7087	LEGAL AND COURT-G	76	388	76	76
7088	WITNESS OR EXPERT WITNESS FEES	6,150	1,300	6,150	6,150
7090	EQUIPMENT REPAIR	6,749	12,056	6,749	6,749
7096	EQUIPMENT REPAIR-F	15	10,842	15	15
7110	NON-STATE OWNED OFFICE RENT	858,769	1,032,552	858,769	858,769
7113	NON-STATE OWNED MEETING ROOM RENT	32,486	16,508	32,486	32,486
7120	ADVERTISING & PUBLIC RELATIONS	45,247	61,002	45,247	45,247
7121	ADVERTISING & PUBLIC REL - A	126,034	93,127	126,034	126,034
7130	BOTTLED WATER	11,618	11,701	11,618	11,618
7131	HAZARDOUS WASTE DISPOSAL	94,813	103,421	94,813	94,813
7132	ELECTRIC UTILITIES	2,374,995	2,208,651	2,374,995	2,374,995
7133	OIL UTILITIES	105,623	90,838	105,623	105,623
7134	NATURAL GAS UTILITIES	297,191	309,030	297,191	297,191
7135	PROPANE UTILITIES	435,777	373,646	435,777	435,777
7136	GARBAGE DISPOSAL UTILITIES	859,953	1,035,758	859,953	859,953
7137	WATER & SEWER UTILITIES	711,691	639,516	711,691	711,691
7140	MAINTENANCE OF BLDGS AND GRDS	600,804	517,192	600,804	600,804
7151	OUTSIDE MAINTENANCE OF VEHICLE	2,299,812	2,270,704	2,299,812	2,299,812
7152	DIESEL FUEL	3,321,765	2,779,398	3,321,765	3,321,765
7153	GASOLINE	2,148,330	1,151,609	2,148,330	2,148,330

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
7156	VEHICLE REPAIR & REPLACEMENT PARTS	5,271,722	5,710,127	5,271,722	5,271,722
7158	COMPRESSED NATURAL GAS, PROPANE	59,353	58,325	59,353	59,353
7159	TEST FUELS	225,266	237,422	225,266	225,266
715A	PROPANE FOR VEHICLES	3,667	27,730	3,667	3,667
7180	MED/DENT SVCS - NON-CONTRACT	17,259	22,646	17,259	17,259
7222	DATA PROCESSING SUPPLIES	242,503	199,662	242,503	242,503
7223	OTHER (NON-EITS) EDP COSTS - A	78,346	396,123	78,346	78,346
7224	OTHER (NON-EITS) EDP COSTS - B	196,785	280,035	196,785	196,785
7255	B & G LEASE ASSESSMENT	3,322	3,322	3,322	3,322
7270	LATE FEES AND PENALTIES	12,419	0	12,419	12,419
7280	OUTSIDE POSTAGE	72,569	76,001	72,569	72,569
7285	POSTAGE - STATE MAILROOM	13,544	17,260	13,544	13,544
7286	MAIL STOP-STATE MAILROM	7,371	7,371	7,371	7,371
7290	PHONE, FAX, COMMUNICATION LINE	1,093,878	979,813	1,093,878	1,093,878
7291	CELL PHONE/PAGER CHARGES	781,003	712,177	781,003	781,003
7299	TELEPHONE & DATA WIRING	229,864	228,499	229,864	229,864
7301	MEMBERSHIP DUES	231,869	116,252	231,869	231,869
7302	REGISTRATION FEES	481,302	571,252	481,302	481,302
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	38,825	33,997	38,825	38,825
7370	PUBLICATIONS AND PERIODICALS	228,224	601,597	228,224	228,224
7382	EMPLOYEE MOVING SERVICES	8,603	1,938	8,603	8,603
7385	STAFF PHYSICALS	2,640	30,300	2,640	2,640
7390	CREDIT CARD DISCOUNT FEES	35,861	30,326	35,861	35,861
7430	PROFESSIONAL SERVICES	573,802	550,367	573,802	573,802
7432	PROFESSIONAL SERVICES-B	90,778	389,490	90,778	90,778
7460	EQUIPMENT PURCHASES < \$1,000	412,957	364,606	412,957	412,957
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	342,423	271,920	342,423	342,423
7634	MISCELLANEOUS GOODS, MAT - D	9,782	19,762	9,782	9,782
7636	MISCELLANEOUS SERVICES - A	368,224	271,059	368,224	368,224
7637	NOTARY FEE APPLY OR RENEW	270	1,025	270	270
7638	MISCELLANEOUS SERVICES - B	12,086	21,570	12,086	12,086
7770	COMPUTER SOFTWARE >\$5,000	559,765	388,818	559,765	559,765
7771	COMPUTER SOFTWARE <\$5,000 - A	0	432	0	0
7835	TRUST AGENT FEES	1,625	1,488	1,625	1,625
7870	MATERIALS	12,469	18,612	12,469	12,469
7872	MATERIALS-B	0	4,751	0	0
7873	MATERIALS-C	448,866	701,907	448,866	448,866
7874	LANDSCAPING MATERIAL	105,680	482,607	105,680	105,680
7875	INSECTICIDES & HERBICIDES	589,730	495,215	589,730	589,730
7876	TRAFFIC PAINT & BEADS	1,376,688	3,493,201	1,376,688	1,376,688
7877	LUMBER AND RELATED PRODUCTS	48,754	8,518	48,754	48,754
7878	FENCING	264,502	91,401	264,502	264,502

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
7879	STEEL & IRON	76,694	122,636	76,694	76,694
787A	CEMENT AND CONCRETE PRODUCTS	37,520	145,942	37,520	37,520
787C	TRAFFIC SUPPLIES	884,930	1,506,490	884,930	884,930
787F	TRAFFIC RECORDER PARTS	158,456	24,450	158,456	158,456
787G	MATERIALS-P	150,987	205,679	150,987	150,987
787N	STEEL CATTLE GUARDS	0	39,024	0	0
787P	GUARDRAIL	993,784	1,207,888	993,784	993,784
787R	CULVERT PIPE AND END SECTIONS	39,670	96,228	39,670	39,670
787S	MAPS AND SPECIFICATIONS	0	67,150	0	0
787T	CHEMICAL DE-ICING AGENCY	374,458	330,656	374,458	374,458
787U	AGGREGATE ITEMS	1,834,424	2,766,279	1,834,424	1,834,424
787W	PREMIX AND PLANT MIX	2,144,471	1,642,157	2,144,471	2,144,471
787X	LIQUID ASPHALT	7,225,837	7,646,693	7,225,837	7,225,837
787Y	SALT, SALT AND SAND MIX	2,076,723	2,999,888	2,076,723	2,076,723
787Z	SIGN SUPPLIES	262,241	438,084	262,241	262,241
7961	RENTALS FOR LAND/EQUIPMENT- A	1,850,972	1,696,662	1,850,972	1,850,972
7963	RENTALS FOR LAND/EQUIPMENT-C	465,765	462,346	465,765	465,765
7971	MATERIALS-A	73,863	67,573	73,863	73,863
7972	MATERIALS-B	190,934	278,437	190,934	190,934
7973	MATERIALS-C	0	194	0	0
	TOTAL FOR CATEGORY 04	68,971,707	80,449,162	68,972,027	68,972,027
05	EQUIPMENT				
8270	SPECIAL EQUIPMENT >\$5,000	0	855,000	0	0
8274	SPECIAL EQUIPMENT <\$5,000 - D	732,502	2,870,000	732,502	732,502
8277	SPECIAL EQUIPMENT <\$5,000 - G	442,888	420,000	442,888	442,888
8280	HEAVY DUTY TRUCKS - NEW	6,658,225	16,027,185	6,658,225	6,658,225
8310	PICK-UPS, VANS - NEW	1,244,842	0	1,244,842	1,244,842
8370	COMPUTER HARDWARE >\$5,000	152,904	0	152,904	152,904
8371	COMPUTER HARDWARE <\$5,000 - A	1,353,399	0	1,353,399	1,353,399
8394	MISCELLANEOUS EQUIP <\$5,000 -D	105,283	0	105,283	105,283
	TOTAL FOR CATEGORY 05	10,690,043	20,172,185	10,690,043	10,690,043
06	LAND & BLDG IMPROVEMENTS				
7430	PROFESSIONAL SERVICES	0	3,885,000	0	0
8000	CAPITOL OUTLAY	0	57,897,668	0	0
8101	NON CASH CAPITAL IMPROVEMENTS	0	11,704	0	0
8110	EASEMENTS	244,878	122,207	244,878	244,878
8111	EASEMENTS - TEMPORARY	2,245,749	89,094	2,245,749	2,245,749
8131	HIGHWAY CONSTRUCTION	3,763,961	0	3,763,961	3,763,961
813A	BUILDING PURCHASE AND IMPROVEMENT	15,412,135	2,282,257	15,412,135	15,412,135
813B	BUILDING REPAIRS AND MAINTENANCE	32,882	14,123	32,882	32,882

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
813C	BLDG IMPROVEMENTS-ARCHITECTURE	637,851	19,118,692	637,851	637,851
813D	HIGHWAY CONSTRUCTION	1,340,134	539,647	1,340,134	1,340,134
813E	RELOCATION/REPLACEMENT HOUSING	735,087	263,807	735,087	735,087
813G	UTILITY ADJUSTMENT AND LINE EXT	742,335	1,058,633	742,335	742,335
813J	RIGHT OF WAY UTILITY PAYMENTS	6,595	2,814	6,595	6,595
813K	PROPERTY VALUE REDUCTION	7,190,449	478	7,190,449	7,190,449
813M	COURT COSTS AND FEES	1,813,875	43,015	1,813,875	1,813,875
813N	HIGHWAY CONSTRUCTION	4,440	0	4,440	4,440
813P	STATE CONTRACT PAYMENTS	313,818,851	293,806,304	313,818,851	313,818,851
813Q	HIGHWAY CONSTRUCTION	13,307,649	7,437,455	13,307,649	13,307,649
813R	COOP AGREEMENT AND INTERLOCAL	41,032,846	2,707,858	41,032,846	41,032,846
813S	HIGHWAY CONSTRUCTION	4,647,330	4,029,419	4,647,330	4,647,330
813T	SIGNALS AND LIGHTS	1,271,720	2,094,462	1,271,720	1,271,720
813U	HIGHWAY CONSTRUCTION	10,631,950	3,993,557	10,631,950	10,631,950
813V	SPECIAL PERMIT/MITIGATION FEE	508,030	957	508,030	508,030
813W	HIGHWAY CONSTRUCTION	8,879,689	6,384,596	8,879,689	8,879,689
813Z	HIGHWAY CONSTRUCTION	25,787,196	34,273,637	25,787,196	25,787,196
8142	CONSULTANTS - ICE	46,094	360,447	46,094	46,094
8143	CONSULTANTS - CMAR	65,416	192,472	65,416	65,416
814B	HIGHWAY IMPROVEMENTS	18,656,245	12,504,451	18,656,245	18,656,245
814C	CONSULTANTS-LOCATION	120,095	315,010	120,095	120,095
814D	CONSULTANTS-ROADWAY	14,051,900	20,486,748	14,051,900	14,051,900
814E	CONSULTANTS-TRAFFIC	7,236,339	3,333,283	7,236,339	7,236,339
814F	CONSULTANTS-ENVIRONMENTAL	1,624,284	1,672,394	1,624,284	1,624,284
814G	CONSULTANTS-STRUCTURAL	3,393,355	2,772,729	3,393,355	3,393,355
814H	CONSULTANTS-RIGHT OF WAY	1,231,974	971,847	1,231,974	1,231,974
814J	CONSULTANTS-MATERIALS	218,178	65,225	218,178	218,178
814K	CONSULTANTS-CONSTRUCTION	1,327,426	143,348	1,327,426	1,327,426
814L	CONSULTANTS-MAINTENANCE	7,614,956	4,021,579	7,614,956	7,614,956
814M	CONSULTANTS-ARCHITECTURE	4,677,688	3,197,253	4,677,688	4,677,688
814N	CONSULTANTS-CONTRACT COMPLIANCE	347,116	161,000	347,116	347,116
814O	SERV PRO - ROW UTILITIES	1,755,293	442,636	1,755,293	1,755,293
814P	CONSULTANTS-SAFETY	1,319,259	2,335,119	1,319,259	1,319,259
814R	CONSULTANTS-LEGAL	0	126	0	0
814U	CONSULTANTS-PLANNING	4,018,235	3,109,475	4,018,235	4,018,235
814W	HIGHWAY IMPROVEMENTS	8,000,000	650,539	8,000,000	8,000,000
814X	HIGHWAY IMPROVEMENTS	18,306,387	38,685,778	18,306,387	18,306,387
814Z	SERVICE PROVIDERS - DESIGN BUILD	4,352,242	1,496,120	4,352,242	4,352,242
8578	AID TO GOVERNMENTAL UNITS-D	294,940	224,790	294,940	294,940
8579	AID TO GOVERNMENTAL UNITS-E	4,531,724	4,180,975	4,531,724	4,531,724
8580	AID TO GOVERNMENTAL UNITS-F	0	37,928	0	0
9006	TRANS TO ATTORNEY GENERAL	547,580	615,937	547,580	547,580

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
9025	TRANS TO TRAFFIC SAFETY	2,861,259	2,552,232	2,861,259	2,861,259
9028	TRANS TO NV NATURAL HERITAGE	854,031	857,282	854,031	854,031
9089	TRANS TO PARKS	25,200	100,000	25,200	25,200
9092	TRANS TO HISTORIC PRESERVATION	1,619	45,000	1,619	1,619
9100	TRANS TO AGRICULTURE	95,500	95,500	95,500	95,500
	TOTAL FOR CATEGORY 06	561,629,967	545,684,607	561,629,967	561,629,967
09	O/S INSPECTION AUDIT				
6103	PER DIEM OUT-OF-STATE-C	29,587	72,452	29,587	29,587
6104	PER DIEM OUT-OF-STATE-D	19,496	21,269	19,496	19,496
6105	PER DIEM OUT-OF-STATE-E	2,480	0	2,480	2,480
6106	PER DIEM OUT-OF-STATE-F	226	0	226	226
	TOTAL FOR CATEGORY 09	51,789	93,721	51,789	51,789
10	HONOR CAMP PAYMENT				
7194	INMATE PAYROLLS	395,241	1,067,175	395,241	395,241
	TOTAL FOR CATEGORY 10	395,241	1,067,175	395,241	395,241
14	AIRPLANE OPERATIONS				
7057	AVIATION INSURANCE	100,360	83,150	100,360	100,360
7110	NON-STATE OWNED OFFICE RENT	57,031	59,028	57,031	57,031
7132	ELECTRIC UTILITIES	1,928	1,192	1,928	1,928
7137	WATER & SEWER UTILITIES	0	527	0	0
7160	AIRCRAFT OPERATION	14,613	14,527	14,613	14,613
7161	AIRCRAFT MISC SERVICES	9,259	8,574	9,259	9,259
7162	AIRCRAFT REPAIR & MAINTENANCE	234,870	679,116	234,870	234,870
7163	AIRCRAFT FUEL	246,738	648,842	246,738	246,738
7164	AIRCRAFT MISC SUPPLIES	5,320	8,464	5,320	5,320
7180	MED/DENT SVCS - NON-CONTRACT	680	0	680	680
7280	OUTSIDE POSTAGE	84	814	84	84
7290	PHONE, FAX, COMMUNICATION LINE	0	897	0	0
7301	MEMBERSHIP DUES	26,220	21,617	26,220	26,220
7370	PUBLICATIONS AND PERIODICALS	26,989	16,979	26,989	26,989
7385	STAFF PHYSICALS	0	2,174	0	0
7460	EQUIPMENT PURCHASES < \$1,000	631	0	631	631
	TOTAL FOR CATEGORY 14	724,723	1,545,901	724,723	724,723
16	ADMIN CONSULT/OTHER FED PROGS				
6101	PER DIEM OUT-OF-STATE-A	0	7,904	0	0
6102	PER DIEM OUT-OF-STATE-B	1,290	3,579	1,290	1,290
6104	PER DIEM OUT-OF-STATE-D	0	1,120	0	0
7075	MED/HEALTH CARE CONTRACTS	58,188	49,835	58,188	58,188

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
7211	MSA PROGRAMMER CHARGES	150,155	1,142,714	150,155	150,155
813W	HIGHWAY CONSTRUCTION	375,327	0	375,327	375,327
814T	CONSULTANTS-HUMAN RESOURCES	97,275	0	97,275	97,275
814V	CONSULTANTS-DATA PROCESSING	129,853	105,131	129,853	129,853
814Y	HIGHWAY IMPROVEMENTS	316,130	4,175	316,130	316,130
8575	AID TO GOVERNMENTAL UNITS-A	314,254	410,396	314,254	314,254
8576	AID TO GOVERNMENTAL UNITS-B	11,860,308	7,318,820	11,860,308	11,860,308
8577	AID TO GOVERNMENTAL UNITS-C	0	263	0	0
8584	AID TO GOVERNMENTAL UNITS-J	0	170,403	0	0
8590	FTA MAP-21 5339	460,786	786,230	460,786	460,786
	TOTAL FOR CATEGORY 16	13,763,566	10,000,570	13,763,566	13,763,566
20	TRANSPORTATION BOARD EXPENSES				
5860	BOARD AND COMMISSION PAY	2,000	1,840	2,000	2,000
6200	PER DIEM IN-STATE	0	7,702	0	0
6201	PER DIEM IN-STATE-A	0	1,252	0	0
6202	PER DIEM IN-STATE-B	0	706	0	0
	TOTAL FOR CATEGORY 20	2,000	11,500	2,000	2,000
24	BIKE PATH PLANNING				
6101	PER DIEM OUT-OF-STATE-A	0	5,339	0	0
6102	PER DIEM OUT-OF-STATE-B	0	3,641	0	0
6201	PER DIEM IN-STATE-A	0	3,499	0	0
6202	PER DIEM IN-STATE-B	0	3,713	0	0
6203	PER DIEM IN-STATE-C	0	625	0	0
6210	FS DAILY RENTAL IN-STATE	0	288	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	342	0	0
7000	OPERATING	0	223,491	0	0
7121	ADVERTISING & PUBLIC REL - A	11,644	1,258,550	11,644	11,644
7222	DATA PROCESSING SUPPLIES	479	0	479	479
7280	OUTSIDE POSTAGE	975	1,291	975	975
7301	MEMBERSHIP DUES	0	130	0	0
7302	REGISTRATION FEES	0	47,020	0	0
7460	EQUIPMENT PURCHASES < \$1,000	85	0	85	85
8588	AID TO GOVERNMENTAL UNITS	2,000	2,000	2,000	2,000
	TOTAL FOR CATEGORY 24	15,183	1,549,929	15,183	15,183
25	SALE OF GAS & OIL				
7563	COST OF GASOLINE SOLD	2,690,688	2,302,535	2,690,688	2,690,688
	TOTAL FOR CATEGORY 25	2,690,688	2,302,535	2,690,688	2,690,688
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
7296	EITS LONG DISTANCE CHARGES	0	8	0	0
7297	EITS 800 TOLL FREE CHARGES	0	8	0	0
7510	EITS PROGRAMMER/DEVELOPER	0	2,872	0	0
7511	EITS DATABASE ADMINISTRATOR	40,665	96,747	40,665	40,665
7540	EITS UNIX SUPPORT	60,230	60,230	60,230	60,230
7542	EITS SILVERNET ACCESS	107,700	107,700	107,700	107,700
7550	EITS MICROWAVE SITE SPACE RENT	1,270,642	419,923	1,270,642	1,270,642
7551	EITS MICROWAVE DS0 CIRCUIT	0	880,821	0	0
7552	EITS MICROWAVE DS1 CIRCUIT	345,707	592,641	345,707	345,707
7554	EITS INFRASTRUCTURE ASSESSMENT	597,882	595,460	597,976	597,976
7556	EITS SECURITY ASSESSMENT	180,813	178,444	179,009	179,009
7557	EITS NAS CARD READER	39,839	55,354	39,839	39,839
	TOTAL FOR CATEGORY 26	2,643,478	2,990,208	2,641,768	2,641,768
27	WASHINGTON OFFICE				
9127	TRANS TO GOV'S WASHINGTON OFFICE	129,705	129,705	129,705	129,705
	TOTAL FOR CATEGORY 27	129,705	129,705	129,705	129,705
28	TRANSFER TO NUCLEAR PROJECT				
9122	TRANS TO OTHER STATE AGENCY	400,000	400,000	400,000	400,000
	TOTAL FOR CATEGORY 28	400,000	400,000	400,000	400,000
35	WASHINGTON CONSULTANT				
7434	PROFESSIONAL SERVICES-D	137,500	174,000	137,500	137,500
	TOTAL FOR CATEGORY 35	137,500	174,000	137,500	137,500
36	TRAFFIC MANAGEMENT CENTER (TMC)				
7024	OPERATING SUPPLIES-D	37,835	16,243	37,835	37,835
7063	CONTRACTS - C	214,896	400,530	214,896	214,896
7072	CONTRACTS - L	383	31,055	383	383
7132	ELECTRIC UTILITIES	190,177	172,840	190,177	190,177
7134	NATURAL GAS UTILITIES	15,791	13,300	15,791	15,791
7136	GARBAGE DISPOSAL UTILITIES	15,511	15,234	15,511	15,511
7137	WATER & SEWER UTILITIES	42,358	39,558	42,358	42,358
7140	MAINTENANCE OF BLDGS AND GRDS	2,382	2,250	2,382	2,382
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	10,000	0	0
7290	PHONE, FAX, COMMUNICATION LINE	750	1,160	750	750
7291	CELL PHONE/PAGER CHARGES	620	644	620	620
7557	EITS NAS CARD READER	6,071	8,095	6,071	6,071
7634	MISCELLANEOUS GOODS, MAT - D	0	1,000	0	0
7638	MISCELLANEOUS SERVICES - B	0	1,000	0	0
	TOTAL FOR CATEGORY 36	526,774	712,909	526,774	526,774

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
49	NSRS REPLACEMENT				
7460	EQUIPMENT PURCHASES < \$1,000	163	0	163	163
8000	CAPITOL OUTLAY	0	90,834	0	0
814E	CONSULTANTS-TRAFFIC	826,981	0	826,981	826,981
8160	CIP STRUCTURAL IMPROVEMENTS	1,786,735	16,843,278	1,786,735	1,786,735
8161	CAPITAL WORK IN PROGRESS	1,563,806	0	1,563,806	1,563,806
8162	CIP ELECTRICAL PLAN CHECK	7,738	0	7,738	7,738
8277	SPECIAL EQUIPMENT <\$5,000 - G	1,038,023	0	1,038,023	1,038,023
	TOTAL FOR CATEGORY 49	5,223,446	16,934,112	5,223,446	5,223,446
81	DPS COST ALLOCATION - GS DISPATCH				
7387	DPS COST ALLOCATION - GS DISPATCH	41,078	42,534	41,078	41,078
	TOTAL FOR CATEGORY 81	41,078	42,534	41,078	41,078
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	184,445	160,126	184,445	184,445
	TOTAL FOR CATEGORY 87	184,445	160,126	184,445	184,445
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	701,965	760,180	701,965	701,965
	TOTAL FOR CATEGORY 88	701,965	760,180	701,965	701,965
89	ATTORNEY GENERAL COST ALLOCATION				
7391	ATTORNEY GENERAL COST ALLOC	2,601,961	1,843,914	2,601,961	2,601,961
	TOTAL FOR CATEGORY 89	2,601,961	1,843,914	2,601,961	2,601,961
	TOTAL EXPENDITURES FOR DECISION UNIT B000	816,849,113	865,861,194	847,827,923	852,221,443
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	-88,930	-937,297
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-88,930	-937,297
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	-44,487	-44,487
5700	PAYROLL ASSESSMENT	0	0	-72,143	-72,143
	TOTAL FOR CATEGORY 01	0	0	-116,630	-116,630
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	1,672	1,672

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
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	210,652	210,652
7052	VEHICLE COMP & COLLISION INS	0	0	34,297	34,297
7054	AG TORT CLAIM ASSESSMENT	0	0	59,144	59,182
7059	AG VEHICLE LIABILITY INSURANCE	0	0	277,169	278,107
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	9,275	7,142
	TOTAL FOR CATEGORY 04	0	0	592,209	591,052
26	INFORMATION SERVICES				
7510	EITS PROGRAMMER/DEVELOPER	0	0	123	123
7511	EITS DATABASE ADMINISTRATOR	0	0	-7,988	-7,988
7540	EITS UNIX SUPPORT	0	0	-9,272	-9,272
7542	EITS SILVERNET ACCESS	0	0	8,100	8,100
7550	EITS MICROWAVE SITE SPACE RENT	0	0	-81,460	-81,460
7551	EITS MICROWAVE DS0 CIRCUIT	0	0	-180,416	-181,396
7552	EITS MICROWAVE DS1 CIRCUIT	0	0	190,239	190,239
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-12,125	-12,125
7556	EITS SECURITY ASSESSMENT	0	0	49,945	49,964
7557	EITS NAS CARD READER	0	0	-15,433	-16,759
	TOTAL FOR CATEGORY 26	0	0	-58,287	-60,574
36	TRAFFIC MANAGEMENT CENTER (TMC)				
7557	EITS NAS CARD READER	0	0	-2,575	-2,361
	TOTAL FOR CATEGORY 36	0	0	-2,575	-2,361
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-128,254	-128,254
	TOTAL FOR CATEGORY 87	0	0	-128,254	-128,254
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	0	0	-659,873	-701,965
	TOTAL FOR CATEGORY 88	0	0	-659,873	-701,965
89	ATTORNEY GENERAL COST ALLOCATION				
7391	ATTORNEY GENERAL COST ALLOC	0	0	284,480	-518,565
	TOTAL FOR CATEGORY 89	0	0	284,480	-518,565
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-88,930	-937,297
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	-134,350,642	-144,022,992
3401	FEDERAL AID	0	0	90,000,000	90,000,000

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
4758	TRANSFER FROM TREASURER	0	0	5,000	5,000
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-44,345,642	-54,017,992
EXPENDITURE					
01	PERSONNEL				
5120	FURLOUGH ADJUSTMENT	0	0	646	646
5170	SEASONAL	0	0	4,048,698	4,048,698
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-474	-474
5430	LABOR RELATIONS ASSESSMENT	0	0	-98,028	-98,028
5440	PERSONNEL SUBSIDY COST ALLOCATION	0	0	-20,873	-20,873
5660	FURLOUGH LEAVE	0	0	-646	-646
5830	COMP TIME PAYOFF	0	0	-306,379	-306,379
5904	VACANCY SAVINGS	0	0	-12,210,186	-12,531,352
5960	TERMINAL SICK LEAVE PAY	0	0	-458,026	-458,026
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-1,343,616	-1,343,616
5975	FORFEITED ANNUAL LEAVE PAYOFF	0	0	-36,295	-36,295
5980	CALL BACK PAY	0	0	-103,611	-103,611
5990	LABOR LOAD RESERVE-FRinge	0	0	623,108	623,108
	TOTAL FOR CATEGORY 01	0	0	-9,905,682	-10,226,848
03	IN-STATE TRAVEL				
6202	PER DIEM IN-STATE-B	0	0	122,472	122,472
	TOTAL FOR CATEGORY 03	0	0	122,472	122,472
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	51,626	51,626
7052	VEHICLE COMP & COLLISION INS	0	0	-11,350	-11,350
7053	RISK MGT MISC INS POLICIES	0	0	-223,468	-223,468
7055	OTHER MISC INSURANCE POLICIES	0	0	1,200	500
7059	AG VEHICLE LIABILITY INSURANCE	0	0	48,308	48,308
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	424	326
7060	CONTRACTS	0	0	5,170,000	3,920,000
7063	CONTRACTS - C	0	0	5,476,773	5,476,773
7064	CONTRACTS - D	0	0	718,863	859,310
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	2,248,014	3,473,340
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	-358,120	-358,120
7110	NON-STATE OWNED OFFICE RENT	0	0	184,122	87,052
7130	BOTTLED WATER	0	0	83	83
7255	B & G LEASE ASSESSMENT	0	0	2,537	1,295
7270	LATE FEES AND PENALTIES	0	0	-12,419	-12,419
7286	MAIL STOP-STATE MAILROM	0	0	1,530	1,530
7385	STAFF PHYSICALS	0	0	28,785	17,235

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	0	0	-412,957	-412,957
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	-342,423	-342,423
7770	COMPUTER SOFTWARE >\$5,000	0	0	-559,765	-559,765
7873	MATERIALS-C	0	0	253,041	253,041
7874	LANDSCAPING MATERIAL	0	0	376,927	376,927
7876	TRAFFIC PAINT & BEADS	0	0	2,116,513	2,116,513
787A	CEMENT AND CONCRETE PRODUCTS	0	0	108,422	108,422
787C	TRAFFIC SUPPLIES	0	0	621,560	621,560
787N	STEEL CATTLE GUARDS	0	0	39,024	39,024
787P	GUARDRAIL	0	0	214,104	214,104
787S	MAPS AND SPECIFICATIONS	0	0	67,150	67,150
787U	AGGREGATE ITEMS	0	0	931,855	931,855
787W	PREMIX AND PLANT MIX	0	0	480,000	480,000
787X	LIQUID ASPHALT	0	0	420,856	420,856
787Y	SALT, SALT AND SAND MIX	0	0	923,165	923,165
787Z	SIGN SUPPLIES	0	0	175,843	175,843
	TOTAL FOR CATEGORY 04	0	0	18,740,223	18,745,336
05	EQUIPMENT				
8274	SPECIAL EQUIPMENT <\$5,000 - D	0	0	-732,502	-732,502
8277	SPECIAL EQUIPMENT <\$5,000 - G	0	0	-442,888	-442,888
8280	HEAVY DUTY TRUCKS - NEW	0	0	-6,658,225	-6,658,225
8310	PICK-UPS, VANS - NEW	0	0	-1,244,842	-1,244,842
8370	COMPUTER HARDWARE >\$5,000	0	0	-152,904	-152,904
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-1,353,399	-1,353,399
8394	MISCELLANEOUS EQUIP <\$5,000 -D	0	0	-105,283	-105,283
	TOTAL FOR CATEGORY 05	0	0	-10,690,043	-10,690,043
06	LAND & BLDG IMPROVEMENTS				
7430	PROFESSIONAL SERVICES	0	0	12,125,000	11,050,000
8131	HIGHWAY CONSTRUCTION	0	0	-2,000,000	-2,000,000
813A	BUILDING PURCHASE AND IMPROVEMENT	0	0	-10,000,000	-10,000,000
813K	PROPERTY VALUE REDUCTION	0	0	-6,500,000	-6,500,000
813M	COURT COSTS AND FEES	0	0	-1,740,726	-1,740,726
813P	STATE CONTRACT PAYMENTS	0	0	-34,553,836	-42,851,095
9025	TRANS TO TRAFFIC SAFETY	0	0	-446,910	-446,910
9028	TRANS TO NV NATURAL HERITAGE	0	0	1,603	4,698
9089	TRANS TO PARKS	0	0	74,800	74,800
9092	TRANS TO HISTORIC PRESERVATION	0	0	43,381	43,381
	TOTAL FOR CATEGORY 06	0	0	-42,996,688	-52,365,852

10 HONOR CAMP PAYMENT

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
7194	INMATE PAYROLLS	0	0	640,000	640,000
	TOTAL FOR CATEGORY 10	0	0	640,000	640,000
14	AIRPLANE OPERATIONS				
7057	AVIATION INSURANCE	0	0	58,502	58,502
7110	NON-STATE OWNED OFFICE RENT	0	0	4,062	6,200
7160	AIRCRAFT OPERATION	0	0	115,414	115,414
7163	AIRCRAFT FUEL	0	0	253,262	253,262
7385	STAFF PHYSICALS	0	0	3,210	3,210
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-631	-631
	TOTAL FOR CATEGORY 14	0	0	433,819	435,957
16	ADMIN CONSULT/OTHER FED PROGS				
813W	HIGHWAY CONSTRUCTION	0	0	-375,327	-375,327
814T	CONSULTANTS-HUMAN RESOURCES	0	0	-97,275	-97,275
	TOTAL FOR CATEGORY 16	0	0	-472,602	-472,602
20	TRANSPORTATION BOARD EXPENSES				
6200	PER DIEM IN-STATE	0	0	7,702	7,702
6201	PER DIEM IN-STATE-A	0	0	1,252	1,252
6202	PER DIEM IN-STATE-B	0	0	706	706
	TOTAL FOR CATEGORY 20	0	0	9,660	9,660
24	BIKE PATH PLANNING				
7000	OPERATING	0	0	354,747	354,747
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-85	-85
	TOTAL FOR CATEGORY 24	0	0	354,662	354,662
26	INFORMATION SERVICES				
7510	EITS PROGRAMMER/DEVELOPER	0	0	2,873	2,873
7511	EITS DATABASE ADMINISTRATOR	0	0	56,082	56,082
7540	EITS UNIX SUPPORT	0	0	0	1
7550	EITS MICROWAVE SITE SPACE RENT	0	0	-850,719	-850,718
7551	EITS MICROWAVE DS0 CIRCUIT	0	0	880,821	885,608
7552	EITS MICROWAVE DS1 CIRCUIT	0	0	246,934	246,934
7557	EITS NAS CARD READER	0	0	13,134	17,687
	TOTAL FOR CATEGORY 26	0	0	349,125	358,467
36	TRAFFIC MANAGEMENT CENTER (TMC)				
7063	CONTRACTS - C	0	0	55,486	55,486
7072	CONTRACTS - L	0	0	15,335	15,335
7557	EITS NAS CARD READER	0	0	2,768	2,034

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

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
	TOTAL FOR CATEGORY 36	0	0	73,589	72,855
49	NSRS REPLACEMENT				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-163	-163
8277	SPECIAL EQUIPMENT <\$5,000 - G	0	0	-1,038,023	-1,038,023
	TOTAL FOR CATEGORY 49	0	0	-1,038,186	-1,038,186
81	DPS COST ALLOCATION - GS DISPATCH				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	34,009	36,130
	TOTAL FOR CATEGORY 81	0	0	34,009	36,130
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-44,345,642	-54,017,992
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	3,590,171	4,356,311
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	3,590,171	4,356,311
EXPENDITURE					
01	PERSONNEL				
5300	RETIREMENT	0	0	3,021,741	3,105,568
5430	LABOR RELATIONS ASSESSMENT	0	0	101,062	101,062
5500	GROUP INSURANCE	0	0	-563,615	81,055
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,108,499	1,228,157
5800	UNEMPLOYMENT COMPENSATION	0	0	-77,516	-159,531
	TOTAL FOR CATEGORY 01	0	0	3,590,171	4,356,311
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	3,590,171	4,356,311
M800	COST ALLOCATION				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	1,136	1,593
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	1,136	1,593
EXPENDITURE					
81	DPS COST ALLOCATION - GS DISPATCH				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	1,136	1,593
	TOTAL FOR CATEGORY 81	0	0	1,136	1,593
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	1,136	1,593
E125	ECONOMIC OPPORTUNITY & SKILLED WORKFORCE				
	[See Attachment]				
REVENUE					

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
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	720,000	12,510,000
	TOTAL REVENUES FOR DECISION UNIT E125	0	0	720,000	12,510,000
EXPENDITURE					
06	LAND & BLDG IMPROVEMENTS				
814M	CONSULTANTS-ARCHITECTURE	0	0	720,000	12,510,000
	TOTAL FOR CATEGORY 06	0	0	720,000	12,510,000
	TOTAL EXPENDITURES FOR DECISION UNIT E125	0	0	720,000	12,510,000
E225	EFFICIENCY & INNOVATION				
	[See Attachment]				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	4,426,912	5,473,265
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	4,426,912	5,473,265
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	2,806,206	3,855,517
5200	WORKERS COMPENSATION	0	0	97,499	68,640
5300	RETIREMENT	0	0	491,093	674,714
5400	PERSONNEL ASSESSMENT	0	0	11,854	11,854
5500	GROUP INSURANCE	0	0	328,550	455,150
5700	PAYROLL ASSESSMENT	0	0	2,353	2,353
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	87,273	122,614
5800	UNEMPLOYMENT COMPENSATION	0	0	1,224	0
5840	MEDICARE	0	0	40,692	55,904
	TOTAL FOR CATEGORY 01	0	0	3,866,744	5,246,746
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	7,921	7,921
	TOTAL FOR CATEGORY 02	0	0	7,921	7,921
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	164,629	164,629
	TOTAL FOR CATEGORY 03	0	0	164,629	164,629
04	OPERATING EXPENSES				
7021	OPERATING SUPPLIES-A	0	0	10,200	10,200
7050	EMPLOYEE BOND INSURANCE	0	0	190	190
7054	AG TORT CLAIM ASSESSMENT	0	0	5,821	5,822
7291	CELL PHONE/PAGER CHARGES	0	0	16,320	16,320

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	0	0	30,090	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	20,000	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	21,549	0
	TOTAL FOR CATEGORY 04	0	0	104,170	32,532
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	143,406	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	118,605	0
	TOTAL FOR CATEGORY 05	0	0	262,011	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	15,413	15,413
7556	EITS SECURITY ASSESSMENT	0	0	6,024	6,024
	TOTAL FOR CATEGORY 26	0	0	21,437	21,437
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	4,426,912	5,473,265
E227	EFFICIENCY & INNOVATION [See Attachment]				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	400,000	400,000
	TOTAL REVENUES FOR DECISION UNIT E227	0	0	400,000	400,000
EXPENDITURE					
06	LAND & BLDG IMPROVEMENTS				
813C	BLDG IMPROVEMENTS-ARCHITECTURE	0	0	400,000	400,000
	TOTAL FOR CATEGORY 06	0	0	400,000	400,000
	TOTAL EXPENDITURES FOR DECISION UNIT E227	0	0	400,000	400,000
E228	EFFICIENCY & INNOVATION				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	61,366	61,366
	TOTAL REVENUES FOR DECISION UNIT E228	0	0	61,366	61,366
EXPENDITURE					
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	19,434	19,434
	TOTAL FOR CATEGORY 02	0	0	19,434	19,434
09	O/S INSPECTION AUDIT				
6100	PER DIEM OUT-OF-STATE	0	0	41,932	41,932
	TOTAL FOR CATEGORY 09	0	0	41,932	41,932

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 EXPENDITURES FOR DECISION UNIT E228	0	0	61,366	61,366
E710	EQUIPMENT REPLACEMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	20,420,000	20,420,000
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	20,420,000	20,420,000
EXPENDITURE					
05	EQUIPMENT				
8277	SPECIAL EQUIPMENT <\$5,000 - G	0	0	420,000	420,000
8280	HEAVY DUTY TRUCKS - NEW	0	0	20,000,000	20,000,000
	TOTAL FOR CATEGORY 05	0	0	20,420,000	20,420,000
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	20,420,000	20,420,000
E720	NEW EQUIPMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	14,938,000	4,279,331
	TOTAL REVENUES FOR DECISION UNIT E720	0	0	14,938,000	4,279,331
EXPENDITURE					
04	OPERATING EXPENSES				
7961	RENTALS FOR LAND/EQUIPMENT- A	0	0	-720,669	-720,669
	TOTAL FOR CATEGORY 04	0	0	-720,669	-720,669
05	EQUIPMENT				
8270	SPECIAL EQUIPMENT >\$5,000	0	0	8,335,000	0
8273	SPECIAL EQUIPMENT <\$5,000 - C	0	0	2,323,669	0
8274	SPECIAL EQUIPMENT <\$5,000 - D	0	0	5,000,000	5,000,000
	TOTAL FOR CATEGORY 05	0	0	15,658,669	5,000,000
	TOTAL EXPENDITURES FOR DECISION UNIT E720	0	0	14,938,000	4,279,331
E730	MAINTENANCE OF BUILDINGS AND GROUNDS				
	[See Attachment]				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	53,059,250	56,713,500
	TOTAL REVENUES FOR DECISION UNIT E730	0	0	53,059,250	56,713,500
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
06	LAND & BLDG IMPROVEMENTS				
813C	BLDG IMPROVEMENTS-ARCHITECTURE	0	0	500,000	500,000
813Q	HIGHWAY CONSTRUCTION	0	0	52,559,250	55,713,500
814M	CONSULTANTS-ARCHITECTURE	0	0	0	500,000
	TOTAL FOR CATEGORY 06	0	0	53,059,250	56,713,500
	TOTAL EXPENDITURES FOR DECISION UNIT E730	0	0	53,059,250	56,713,500
E800	COST ALLOCATION				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	394	1,866
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	394	1,866
EXPENDITURE					
81	DPS COST ALLOCATION - GS DISPATCH				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	394	1,866
	TOTAL FOR CATEGORY 81	0	0	394	1,866
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	394	1,866
	TOTAL REVENUES FOR BUDGET ACCOUNT 4660	816,849,113	865,861,194	901,010,580	901,483,386
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4660	816,849,113	865,861,194	901,010,580	901,483,386

Section B1: Summary by GL

Budget Account: 4660 NDOT - TRANSPORTATION ADMINISTRATION

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	542,975,580	461,328,567	427,018,147	427,491,473
2510	REVERSIONS	-67,141,138	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	22,978,775	18,286,349	0	0
2512	BALANCE FORWARD TO NEW YEAR	-18,286,348	0	0	0
3345	SB48 DIESEL TAX ELKO CO	233,395	0	233,395	233,395
3401	FEDERAL AID	330,285,956	378,000,000	468,000,000	468,000,000
3722	MISCELLANEOUS PROGRAM FEES	349,353	335,506	330,874	330,874
3893	LICENSE PLATE CHARGE	2,847	4,747	4,747	4,747
4021	OVERDIMENSIONAL PERMIT FEES	912,879	1,003,683	1,003,683	1,003,683
4034	SALE OF OIL AND GAS	2,639,849	2,302,535	2,690,688	2,690,688
4201	REIMBURSEMENT	46,859	0	46,589	46,589
4218	REBATE	0	1,227	1,227	1,227
4238	COST ALLOCATION - NDOT 800 MHZ RADIO	929,960	922,500	708,960	708,960
4304	BUILDING RENT - EXECUTIVE BUDGETS	625,166	828,967	701,978	701,458
4355	COUNTY REIMB/800 MHZ RADIOS	242,310	805,035	256,800	256,800
4611	TRANSFER IN FED ARPA	0	1,951,244	0	0
4686	TRANS FROM BLIND BUSINESS ENT	8,492	15,205	8,492	8,492
4719	TRANS FROM BUILDINGS & GROUNDS	30,698	54,963	0	0
4721	TRANSFER FROM DMV	8,977	10,813	0	0
4739	TRANSFER FROM AGRICULTURE	5,503	9,853	0	0
4758	TRANSFER FROM TREASURER	0	0	5,000	5,000
TOTAL REVENUES FOR BUDGET ACCOUNT 4660		816,849,113	865,861,194	901,010,580	901,483,386
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	97,334,218	126,487,563	122,001,560	126,666,045
5120	FURLOUGH ADJUSTMENT	-646	0	0	0
5170	SEASONAL	0	4,048,698	4,048,698	4,048,698
5200	WORKERS COMPENSATION	1,817,819	2,601,385	2,708,852	2,668,282
5300	RETIREMENT	20,225,303	24,958,055	27,181,765	28,103,627
5400	PERSONNEL ASSESSMENT	519,087	493,261	462,189	462,189
5420	COLLECTIVE BARGAINING ASSESSMENT	8,892	9,072	8,418	8,418
5430	LABOR RELATIONS ASSESSMENT	98,028	85,787	101,062	101,062
5440	PERSONNEL SUBSIDY COST ALLOCATION	107,541	101,828	86,668	86,668
5500	GROUP INSURANCE	12,955,083	17,168,700	16,843,035	17,614,305
5660	FURLOUGH LEAVE	646	0	0	0
5700	PAYROLL ASSESSMENT	171,945	161,071	91,791	91,791
5750	RETIRED EMPLOYEES GROUP INSURANCE	2,114,160	2,714,942	3,794,165	4,028,024
5800	UNEMPLOYMENT COMPENSATION	102,942	168,225	78,779	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
5810	OVERTIME PAY	4,041,453	3,421,147	4,041,453	4,041,453
5820	HOLIDAY PAY	121,222	140,563	121,222	121,222
5830	COMP TIME PAYOFF	306,379	0	0	0
5840	MEDICARE	1,469,655	1,803,549	1,767,499	1,835,034
5880	SHIFT DIFFERENTIAL PAY	208,172	200,174	208,172	208,172
5882	SHIFT DIFFERENTIAL OVERTIME	36,071	21,841	36,071	36,071
5904	VACANCY SAVINGS	0	-8,036,796	-12,210,186	-12,531,352
5910	STANDBY PAY	98,735	81,382	98,735	98,735
5940	DANGEROUS DUTY PAY	7,376	3,114	7,376	7,376
5960	TERMINAL SICK LEAVE PAY	458,026	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	1,343,616	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	36,295	0	0	0
5980	CALL BACK PAY	103,611	0	0	0
5990	LABOR LOAD RESERVE-FRinge	-623,108	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	55,400	60,100	55,400	55,400
	TOTAL FOR CATEGORY 01	143,117,921	176,693,661	171,532,724	177,751,220
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	58,026	27,355	27,355
6101	PER DIEM OUT-OF-STATE-A	46,141	27,626	46,141	46,141
6102	PER DIEM OUT-OF-STATE-B	35,913	23,757	35,913	35,913
	TOTAL FOR CATEGORY 02	82,054	109,409	109,409	109,409
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	270,213	164,629	164,629
6201	PER DIEM IN-STATE-A	682,442	541,026	682,442	682,442
6202	PER DIEM IN-STATE-B	196,228	318,700	318,700	318,700
6203	PER DIEM IN-STATE-C	100,736	103,810	100,736	100,736
6204	PER DIEM IN-STATE-D	14,509	40,138	14,509	14,509
6205	PER DIEM IN-STATE-E	1,107,822	727,867	1,107,822	1,107,822
6206	PER DIEM IN-STATE-F	10,376	7,154	10,376	10,376
6210	FS DAILY RENTAL IN-STATE	7,150	16,767	7,150	7,150
6215	NON-FS VEHICLE RENTAL IN-STATE	4,616	7,476	4,616	4,616
	TOTAL FOR CATEGORY 03	2,123,879	2,033,151	2,410,980	2,410,980
04	OPERATING EXPENSES				
7021	OPERATING SUPPLIES-A	151,560	225,914	161,760	161,760
7023	OPERATING SUPPLIES-C	73,391	322,506	73,391	73,391
7024	OPERATING SUPPLIES-D	3,153,305	2,538,963	3,153,305	3,153,305
7025	OPERATING SUPPLIES-E	297,785	224,367	297,785	297,785
7027	OPERATING SUPPLIES-G	46,410	38,694	46,410	46,410
7028	OPERATING SUPPLIES-H	22,535	56,188	22,535	22,535

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
702D	OPERATING SUPPLIES-M	73,165	73,444	73,165	73,165
7041	PRINTING AND COPYING - A	131,596	184,297	131,596	131,596
7045	STATE PRINTING CHARGES	13,907	30,688	13,907	13,907
7046	QUICK PRINT JOBS - CARSON CITY	0	289	0	0
7050	EMPLOYEE BOND INSURANCE	5,513	5,513	7,392	7,392
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	256,310	255,925	518,588	518,588
7052	VEHICLE COMP & COLLISION INS	76,784	65,434	99,731	99,731
7053	RISK MGT MISC INS POLICIES	570,660	384,755	347,192	347,192
7054	AG TORT CLAIM ASSESSMENT	161,791	161,582	227,059	227,098
7055	OTHER MISC INSURANCE POLICIES	0	3,000	1,200	500
7056	INSURANCE DEDUCTIBLES	17,700	13,300	17,700	17,700
7057	AVIATION INSURANCE	26,433	19,336	26,433	26,433
7059	AG VEHICLE LIABILITY INSURANCE	330,600	378,908	656,077	657,015
705A	NON B&G - PROP. & CONT. INSURANCE	0	386	9,699	7,468
7060	CONTRACTS	0	5,200,000	5,170,000	3,920,000
7061	CONTRACTS - A	736,311	634,393	736,311	736,311
7062	CONTRACTS - B	983,301	1,000,664	983,301	983,301
7063	CONTRACTS - C	3,023,227	3,802,350	8,500,000	8,500,000
7064	CONTRACTS - D	2,187,080	2,744,814	2,905,943	3,046,390
7072	CONTRACTS - L	476,960	583,821	476,960	476,960
7073	SOFTWARE LICENSE/MNT CONTRACTS	7,963,040	9,117,012	10,211,054	11,436,380
7074	HARDWARE LICENSE/MNT CONTRACTS	458,120	0	100,000	100,000
7087	LEGAL AND COURT-G	76	388	76	76
7088	WITNESS OR EXPERT WITNESS FEES	6,150	1,300	6,150	6,150
7090	EQUIPMENT REPAIR	6,749	12,056	6,749	6,749
7096	EQUIPMENT REPAIR-F	15	10,842	15	15
7110	NON-STATE OWNED OFFICE RENT	858,769	1,032,552	1,042,891	945,821
7113	NON-STATE OWNED MEETING ROOM RENT	32,486	16,508	32,486	32,486
7120	ADVERTISING & PUBLIC RELATIONS	45,247	61,002	45,247	45,247
7121	ADVERTISING & PUBLIC REL - A	126,034	93,127	126,034	126,034
7130	BOTTLED WATER	11,618	11,701	11,701	11,701
7131	HAZARDOUS WASTE DISPOSAL	94,813	103,421	94,813	94,813
7132	ELECTRIC UTILITIES	2,374,995	2,208,651	2,374,995	2,374,995
7133	OIL UTILITIES	105,623	90,838	105,623	105,623
7134	NATURAL GAS UTILITIES	297,191	309,030	297,191	297,191
7135	PROPANE UTILITIES	435,777	373,646	435,777	435,777
7136	GARBAGE DISPOSAL UTILITIES	859,953	1,035,758	859,953	859,953
7137	WATER & SEWER UTILITIES	711,691	639,516	711,691	711,691
7140	MAINTENANCE OF BLDGS AND GRDS	600,804	517,192	600,804	600,804
7151	OUTSIDE MAINTENANCE OF VEHICLE	2,299,812	2,270,704	2,299,812	2,299,812
7152	DIESEL FUEL	3,321,765	2,779,398	3,321,765	3,321,765
7153	GASOLINE	2,148,330	1,151,609	2,148,330	2,148,330

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
7156	VEHICLE REPAIR & REPLACEMENT PARTS	5,271,722	5,710,127	5,271,722	5,271,722
7158	COMPRESSED NATURAL GAS, PROPANE	59,353	58,325	59,353	59,353
7159	TEST FUELS	225,266	237,422	225,266	225,266
715A	PROPANE FOR VEHICLES	3,667	27,730	3,667	3,667
7180	MED/DENT SVCS - NON-CONTRACT	17,259	22,646	17,259	17,259
7222	DATA PROCESSING SUPPLIES	242,503	199,662	242,503	242,503
7223	OTHER (NON-EITS) EDP COSTS - A	78,346	396,123	78,346	78,346
7224	OTHER (NON-EITS) EDP COSTS - B	196,785	280,035	196,785	196,785
7255	B & G LEASE ASSESSMENT	3,322	3,322	5,859	4,617
7270	LATE FEES AND PENALTIES	12,419	0	0	0
7280	OUTSIDE POSTAGE	72,569	76,001	72,569	72,569
7285	POSTAGE - STATE MAILROOM	13,544	17,260	13,544	13,544
7286	MAIL STOP-STATE MAILROM	7,371	7,371	8,901	8,901
7290	PHONE, FAX, COMMUNICATION LINE	1,093,878	979,813	1,093,878	1,093,878
7291	CELL PHONE/PAGER CHARGES	781,003	712,177	797,323	797,323
7299	TELEPHONE & DATA WIRING	229,864	228,499	229,864	229,864
7301	MEMBERSHIP DUES	231,869	116,252	231,869	231,869
7302	REGISTRATION FEES	481,302	571,252	481,302	481,302
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	38,825	33,997	38,825	38,825
7370	PUBLICATIONS AND PERIODICALS	228,224	601,597	228,224	228,224
7382	EMPLOYEE MOVING SERVICES	8,603	1,938	8,603	8,603
7385	STAFF PHYSICALS	2,640	30,300	31,425	19,875
7390	CREDIT CARD DISCOUNT FEES	35,861	30,326	35,861	35,861
7430	PROFESSIONAL SERVICES	573,802	550,367	573,802	573,802
7432	PROFESSIONAL SERVICES-B	90,778	389,490	90,778	90,778
7460	EQUIPMENT PURCHASES < \$1,000	412,957	364,606	30,090	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	342,423	271,920	20,000	0
7634	MISCELLANEOUS GOODS, MAT - D	9,782	19,762	9,782	9,782
7636	MISCELLANEOUS SERVICES - A	368,224	271,059	368,224	368,224
7637	NOTARY FEE APPLY OR RENEW	270	1,025	270	270
7638	MISCELLANEOUS SERVICES - B	12,086	21,570	12,086	12,086
7770	COMPUTER SOFTWARE >\$5,000	559,765	388,818	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	432	21,549	0
7835	TRUST AGENT FEES	1,625	1,488	1,625	1,625
7870	MATERIALS	12,469	18,612	12,469	12,469
7872	MATERIALS-B	0	4,751	0	0
7873	MATERIALS-C	448,866	701,907	701,907	701,907
7874	LANDSCAPING MATERIAL	105,680	482,607	482,607	482,607
7875	INSECTICIDES & HERBICIDES	589,730	495,215	589,730	589,730
7876	TRAFFIC PAINT & BEADS	1,376,688	3,493,201	3,493,201	3,493,201
7877	LUMBER AND RELATED PRODUCTS	48,754	8,518	48,754	48,754
7878	FENCING	264,502	91,401	264,502	264,502

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
7879	STEEL & IRON	76,694	122,636	76,694	76,694
787A	CEMENT AND CONCRETE PRODUCTS	37,520	145,942	145,942	145,942
787C	TRAFFIC SUPPLIES	884,930	1,506,490	1,506,490	1,506,490
787F	TRAFFIC RECORDER PARTS	158,456	24,450	158,456	158,456
787G	MATERIALS-P	150,987	205,679	150,987	150,987
787N	STEEL CATTLE GUARDS	0	39,024	39,024	39,024
787P	GUARDRAIL	993,784	1,207,888	1,207,888	1,207,888
787R	CULVERT PIPE AND END SECTIONS	39,670	96,228	39,670	39,670
787S	MAPS AND SPECIFICATIONS	0	67,150	67,150	67,150
787T	CHEMICAL DE-ICING AGENCY	374,458	330,656	374,458	374,458
787U	AGGREGATE ITEMS	1,834,424	2,766,279	2,766,279	2,766,279
787W	PREMIX AND PLANT MIX	2,144,471	1,642,157	2,624,471	2,624,471
787X	LIQUID ASPHALT	7,225,837	7,646,693	7,646,693	7,646,693
787Y	SALT, SALT AND SAND MIX	2,076,723	2,999,888	2,999,888	2,999,888
787Z	SIGN SUPPLIES	262,241	438,084	438,084	438,084
7961	RENTALS FOR LAND/EQUIPMENT- A	1,850,972	1,696,662	1,130,303	1,130,303
7963	RENTALS FOR LAND/EQUIPMENT-C	465,765	462,346	465,765	465,765
7971	MATERIALS-A	73,863	67,573	73,863	73,863
7972	MATERIALS-B	190,934	278,437	190,934	190,934
7973	MATERIALS-C	0	194	0	0
	TOTAL FOR CATEGORY 04	68,971,707	80,449,162	87,687,960	87,620,278
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	143,406	0
8270	SPECIAL EQUIPMENT >\$5,000	0	855,000	8,335,000	0
8273	SPECIAL EQUIPMENT <\$5,000 - C	0	0	2,323,669	0
8274	SPECIAL EQUIPMENT <\$5,000 - D	732,502	2,870,000	5,000,000	5,000,000
8277	SPECIAL EQUIPMENT <\$5,000 - G	442,888	420,000	420,000	420,000
8280	HEAVY DUTY TRUCKS - NEW	6,658,225	16,027,185	20,000,000	20,000,000
8310	PICK-UPS, VANS - NEW	1,244,842	0	0	0
8370	COMPUTER HARDWARE >\$5,000	152,904	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	1,353,399	0	118,605	0
8394	MISCELLANEOUS EQUIP <\$5,000 -D	105,283	0	0	0
	TOTAL FOR CATEGORY 05	10,690,043	20,172,185	36,340,680	25,420,000
06	LAND & BLDG IMPROVEMENTS				
7430	PROFESSIONAL SERVICES	0	3,885,000	12,125,000	11,050,000
8000	CAPITOL OUTLAY	0	57,897,668	0	0
8101	NON CASH CAPITAL IMPROVEMENTS	0	11,704	0	0
8110	EASEMENTS	244,878	122,207	244,878	244,878
8111	EASEMENTS - TEMPORARY	2,245,749	89,094	2,245,749	2,245,749
8131	HIGHWAY CONSTRUCTION	3,763,961	0	1,763,961	1,763,961

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
813A	BUILDING PURCHASE AND IMPROVEMENT	15,412,135	2,282,257	5,412,135	5,412,135
813B	BUILDING REPAIRS AND MAINTENANCE	32,882	14,123	32,882	32,882
813C	BLDG IMPROVEMENTS-ARCHITECTURE	637,851	19,118,692	1,537,851	1,537,851
813D	HIGHWAY CONSTRUCTION	1,340,134	539,647	1,340,134	1,340,134
813E	RELOCATION/REPLACEMENT HOUSING	735,087	263,807	735,087	735,087
813G	UTILITY ADJUSTMENT AND LINE EXT	742,335	1,058,633	742,335	742,335
813J	RIGHT OF WAY UTILITY PAYMENTS	6,595	2,814	6,595	6,595
813K	PROPERTY VALUE REDUCTION	7,190,449	478	690,449	690,449
813M	COURT COSTS AND FEES	1,813,875	43,015	73,149	73,149
813N	HIGHWAY CONSTRUCTION	4,440	0	4,440	4,440
813P	STATE CONTRACT PAYMENTS	313,818,851	293,806,304	279,265,015	270,967,756
813Q	HIGHWAY CONSTRUCTION	13,307,649	7,437,455	65,866,899	69,021,149
813R	COOP AGREEMENT AND INTERLOCAL	41,032,846	2,707,858	41,032,846	41,032,846
813S	HIGHWAY CONSTRUCTION	4,647,330	4,029,419	4,647,330	4,647,330
813T	SIGNALS AND LIGHTS	1,271,720	2,094,462	1,271,720	1,271,720
813U	HIGHWAY CONSTRUCTION	10,631,950	3,993,557	10,631,950	10,631,950
813V	SPECIAL PERMIT/MITIGATION FEE	508,030	957	508,030	508,030
813W	HIGHWAY CONSTRUCTION	8,879,689	6,384,596	8,879,689	8,879,689
813Z	HIGHWAY CONSTRUCTION	25,787,196	34,273,637	25,787,196	25,787,196
8142	CONSULTANTS - ICE	46,094	360,447	46,094	46,094
8143	CONSULTANTS - CMAR	65,416	192,472	65,416	65,416
814B	HIGHWAY IMPROVEMENTS	18,656,245	12,504,451	18,656,245	18,656,245
814C	CONSULTANTS-LOCATION	120,095	315,010	120,095	120,095
814D	CONSULTANTS-ROADWAY	14,051,900	20,486,748	14,051,900	14,051,900
814E	CONSULTANTS-TRAFFIC	7,236,339	3,333,283	7,236,339	7,236,339
814F	CONSULTANTS-ENVIRONMENTAL	1,624,284	1,672,394	1,624,284	1,624,284
814G	CONSULTANTS-STRUCTURAL	3,393,355	2,772,729	3,393,355	3,393,355
814H	CONSULTANTS-RIGHT OF WAY	1,231,974	971,847	1,231,974	1,231,974
814J	CONSULTANTS-MATERIALS	218,178	65,225	218,178	218,178
814K	CONSULTANTS-CONSTRUCTION	1,327,426	143,348	1,327,426	1,327,426
814L	CONSULTANTS-MAINTENANCE	7,614,956	4,021,579	7,614,956	7,614,956
814M	CONSULTANTS-ARCHITECTURE	4,677,688	3,197,253	5,397,688	17,687,688
814N	CONSULTANTS-CONTRACT COMPLIANCE	347,116	161,000	347,116	347,116
814O	SERV PRO - ROW UTILITIES	1,755,293	442,636	1,755,293	1,755,293
814P	CONSULTANTS-SAFETY	1,319,259	2,335,119	1,319,259	1,319,259
814R	CONSULTANTS-LEGAL	0	126	0	0
814U	CONSULTANTS-PLANNING	4,018,235	3,109,475	4,018,235	4,018,235
814W	HIGHWAY IMPROVEMENTS	8,000,000	650,539	8,000,000	8,000,000
814X	HIGHWAY IMPROVEMENTS	18,306,387	38,685,778	18,306,387	18,306,387
814Z	SERVICE PROVIDERS - DESIGN BUILD	4,352,242	1,496,120	4,352,242	4,352,242
8578	AID TO GOVERNMENTAL UNITS-D	294,940	224,790	294,940	294,940
8579	AID TO GOVERNMENTAL UNITS-E	4,531,724	4,180,975	4,531,724	4,531,724

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
8580	AID TO GOVERNMENTAL UNITS-F	0	37,928	0	0
9006	TRANS TO ATTORNEY GENERAL	547,580	615,937	547,580	547,580
9025	TRANS TO TRAFFIC SAFETY	2,861,259	2,552,232	2,414,349	2,414,349
9028	TRANS TO NV NATURAL HERITAGE	854,031	857,282	855,634	858,729
9089	TRANS TO PARKS	25,200	100,000	100,000	100,000
9092	TRANS TO HISTORIC PRESERVATION	1,619	45,000	45,000	45,000
9100	TRANS TO AGRICULTURE	95,500	95,500	95,500	95,500
	TOTAL FOR CATEGORY 06	561,629,967	545,684,607	572,812,529	578,887,615
09	O/S INSPECTION AUDIT				
6100	PER DIEM OUT-OF-STATE	0	0	41,932	41,932
6103	PER DIEM OUT-OF-STATE-C	29,587	72,452	29,587	29,587
6104	PER DIEM OUT-OF-STATE-D	19,496	21,269	19,496	19,496
6105	PER DIEM OUT-OF-STATE-E	2,480	0	2,480	2,480
6106	PER DIEM OUT-OF-STATE-F	226	0	226	226
	TOTAL FOR CATEGORY 09	51,789	93,721	93,721	93,721
10	HONOR CAMP PAYMENT				
7194	INMATE PAYROLLS	395,241	1,067,175	1,035,241	1,035,241
	TOTAL FOR CATEGORY 10	395,241	1,067,175	1,035,241	1,035,241
14	AIRPLANE OPERATIONS				
7057	AVIATION INSURANCE	100,360	83,150	158,862	158,862
7110	NON-STATE OWNED OFFICE RENT	57,031	59,028	61,093	63,231
7132	ELECTRIC UTILITIES	1,928	1,192	1,928	1,928
7137	WATER & SEWER UTILITIES	0	527	0	0
7160	AIRCRAFT OPERATION	14,613	14,527	130,027	130,027
7161	AIRCRAFT MISC SERVICES	9,259	8,574	9,259	9,259
7162	AIRCRAFT REPAIR & MAINTENANCE	234,870	679,116	234,870	234,870
7163	AIRCRAFT FUEL	246,738	648,842	500,000	500,000
7164	AIRCRAFT MISC SUPPLIES	5,320	8,464	5,320	5,320
7180	MED/DENT SVCS - NON-CONTRACT	680	0	680	680
7280	OUTSIDE POSTAGE	84	814	84	84
7290	PHONE, FAX, COMMUNICATION LINE	0	897	0	0
7301	MEMBERSHIP DUES	26,220	21,617	26,220	26,220
7370	PUBLICATIONS AND PERIODICALS	26,989	16,979	26,989	26,989
7385	STAFF PHYSICALS	0	2,174	3,210	3,210
7460	EQUIPMENT PURCHASES < \$1,000	631	0	0	0
	TOTAL FOR CATEGORY 14	724,723	1,545,901	1,158,542	1,160,680
16	ADMIN CONSULT/OTHER FED PROGS				
6101	PER DIEM OUT-OF-STATE-A	0	7,904	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
6102	PER DIEM OUT-OF-STATE-B	1,290	3,579	1,290	1,290
6104	PER DIEM OUT-OF-STATE-D	0	1,120	0	0
7075	MED/HEALTH CARE CONTRACTS	58,188	49,835	58,188	58,188
7211	MSA PROGRAMMER CHARGES	150,155	1,142,714	150,155	150,155
813W	HIGHWAY CONSTRUCTION	375,327	0	0	0
814T	CONSULTANTS-HUMAN RESOURCES	97,275	0	0	0
814V	CONSULTANTS-DATA PROCESSING	129,853	105,131	129,853	129,853
814Y	HIGHWAY IMPROVEMENTS	316,130	4,175	316,130	316,130
8575	AID TO GOVERNMENTAL UNITS-A	314,254	410,396	314,254	314,254
8576	AID TO GOVERNMENTAL UNITS-B	11,860,308	7,318,820	11,860,308	11,860,308
8577	AID TO GOVERNMENTAL UNITS-C	0	263	0	0
8584	AID TO GOVERNMENTAL UNITS-J	0	170,403	0	0
8590	FTA MAP-21 5339	460,786	786,230	460,786	460,786
TOTAL FOR CATEGORY 16		13,763,566	10,000,570	13,290,964	13,290,964
20	TRANSPORTATION BOARD EXPENSES				
5860	BOARD AND COMMISSION PAY	2,000	1,840	2,000	2,000
6200	PER DIEM IN-STATE	0	7,702	7,702	7,702
6201	PER DIEM IN-STATE-A	0	1,252	1,252	1,252
6202	PER DIEM IN-STATE-B	0	706	706	706
TOTAL FOR CATEGORY 20		2,000	11,500	11,660	11,660
24	BIKE PATH PLANNING				
6101	PER DIEM OUT-OF-STATE-A	0	5,339	0	0
6102	PER DIEM OUT-OF-STATE-B	0	3,641	0	0
6201	PER DIEM IN-STATE-A	0	3,499	0	0
6202	PER DIEM IN-STATE-B	0	3,713	0	0
6203	PER DIEM IN-STATE-C	0	625	0	0
6210	FS DAILY RENTAL IN-STATE	0	288	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	342	0	0
7000	OPERATING	0	223,491	354,747	354,747
7121	ADVERTISING & PUBLIC REL - A	11,644	1,258,550	11,644	11,644
7222	DATA PROCESSING SUPPLIES	479	0	479	479
7280	OUTSIDE POSTAGE	975	1,291	975	975
7301	MEMBERSHIP DUES	0	130	0	0
7302	REGISTRATION FEES	0	47,020	0	0
7460	EQUIPMENT PURCHASES < \$1,000	85	0	0	0
8588	AID TO GOVERNMENTAL UNITS	2,000	2,000	2,000	2,000
TOTAL FOR CATEGORY 24		15,183	1,549,929	369,845	369,845
25	SALE OF GAS & OIL				
7563	COST OF GASOLINE SOLD	2,690,688	2,302,535	2,690,688	2,690,688

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

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
	TOTAL FOR CATEGORY 25	2,690,688	2,302,535	2,690,688	2,690,688
26	INFORMATION SERVICES				
7296	EITS LONG DISTANCE CHARGES	0	8	0	0
7297	EITS 800 TOLL FREE CHARGES	0	8	0	0
7510	EITS PROGRAMMER/DEVELOPER	0	2,872	2,996	2,996
7511	EITS DATABASE ADMINISTRATOR	40,665	96,747	88,759	88,759
7540	EITS UNIX SUPPORT	60,230	60,230	50,958	50,959
7542	EITS SILVERNET ACCESS	107,700	107,700	115,800	115,800
7550	EITS MICROWAVE SITE SPACE RENT	1,270,642	419,923	338,463	338,464
7551	EITS MICROWAVE DS0 CIRCUIT	0	880,821	700,405	704,212
7552	EITS MICROWAVE DS1 CIRCUIT	345,707	592,641	782,880	782,880
7554	EITS INFRASTRUCTURE ASSESSMENT	597,882	595,460	601,264	601,264
7556	EITS SECURITY ASSESSMENT	180,813	178,444	234,978	234,997
7557	EITS NAS CARD READER	39,839	55,354	37,540	40,767
	TOTAL FOR CATEGORY 26	2,643,478	2,990,208	2,954,043	2,961,098
27	WASHINGTON OFFICE				
9127	TRANS TO GOV'S WASHINGTON OFFICE	129,705	129,705	129,705	129,705
	TOTAL FOR CATEGORY 27	129,705	129,705	129,705	129,705
28	TRANSFER TO NUCLEAR PROJECT				
9122	TRANS TO OTHER STATE AGENCY	400,000	400,000	400,000	400,000
	TOTAL FOR CATEGORY 28	400,000	400,000	400,000	400,000
35	WASHINGTON CONSULTANT				
7434	PROFESSIONAL SERVICES-D	137,500	174,000	137,500	137,500
	TOTAL FOR CATEGORY 35	137,500	174,000	137,500	137,500
36	TRAFFIC MANAGEMENT CENTER (TMC)				
7024	OPERATING SUPPLIES-D	37,835	16,243	37,835	37,835
7063	CONTRACTS - C	214,896	400,530	270,382	270,382
7072	CONTRACTS - L	383	31,055	15,718	15,718
7132	ELECTRIC UTILITIES	190,177	172,840	190,177	190,177
7134	NATURAL GAS UTILITIES	15,791	13,300	15,791	15,791
7136	GARBAGE DISPOSAL UTILITIES	15,511	15,234	15,511	15,511
7137	WATER & SEWER UTILITIES	42,358	39,558	42,358	42,358
7140	MAINTENANCE OF BLDGS AND GRDS	2,382	2,250	2,382	2,382
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	10,000	0	0
7290	PHONE, FAX, COMMUNICATION LINE	750	1,160	750	750
7291	CELL PHONE/PAGER CHARGES	620	644	620	620
7557	EITS NAS CARD READER	6,071	8,095	6,264	5,744

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
7634	MISCELLANEOUS GOODS, MAT - D	0	1,000	0	0
7638	MISCELLANEOUS SERVICES - B	0	1,000	0	0
	TOTAL FOR CATEGORY 36	526,774	712,909	597,788	597,268
49	NSRS REPLACEMENT				
7460	EQUIPMENT PURCHASES < \$1,000	163	0	0	0
8000	CAPITOL OUTLAY	0	90,834	0	0
814E	CONSULTANTS-TRAFFIC	826,981	0	826,981	826,981
8160	CIP STRUCTURAL IMPROVEMENTS	1,786,735	16,843,278	1,786,735	1,786,735
8161	CAPITAL WORK IN PROGRESS	1,563,806	0	1,563,806	1,563,806
8162	CIP ELECTRICAL PLAN CHECK	7,738	0	7,738	7,738
8277	SPECIAL EQUIPMENT <\$5,000 - G	1,038,023	0	0	0
	TOTAL FOR CATEGORY 49	5,223,446	16,934,112	4,185,260	4,185,260
81	DPS COST ALLOCATION - GS DISPATCH				
7387	DPS COST ALLOCATION - GS DISPATCH	41,078	42,534	76,617	80,667
	TOTAL FOR CATEGORY 81	41,078	42,534	76,617	80,667
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	184,445	160,126	56,191	56,191
	TOTAL FOR CATEGORY 87	184,445	160,126	56,191	56,191
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	701,965	760,180	42,092	0
	TOTAL FOR CATEGORY 88	701,965	760,180	42,092	0
89	ATTORNEY GENERAL COST ALLOCATION				
7391	ATTORNEY GENERAL COST ALLOC	2,601,961	1,843,914	2,886,441	2,083,396
	TOTAL FOR CATEGORY 89	2,601,961	1,843,914	2,886,441	2,083,396
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4660	816,849,113	865,861,194	901,010,580	901,483,386

DEPARTMENT OF TRANSPORTATION
BUDGET ACCOUNT 201-4660
TRANSPORTATION ADMINISTRATION
G01 - GOVERNOR RECOMMENDS - FY 2024 FUND MAP

		4660 - Budget Amendment					
		2024 Legislatively Approved Budget	GFO Approval XX/XX/XXX A231194660	GFO Approval XX/XX/XXX	GFO Approval XX/XX/XXX	Adjusted Budget	
REVENUE							
2507	Highway Fund Authorization	\$ 426,956,781	\$ 61,366			\$	427,018,147
2511	Balance Forward from Previous Year					\$	-
3401	Federal Aid					\$	-
3345	SB48 Diesel Tax Elko Co	\$ 233,395				\$	233,395
3346	SB48 Diesel Tax Humboldt Co	\$ 468,000,000				\$	468,000,000
3347	SB48 Diesel Tax Pershing Co					\$	-
3348	SB48 Diesel Tax Lyon Co					\$	-
3722	Transfer from DMV (Bike Path Planning)	\$ 330,874				\$	330,874
3893	License Plate Charge	\$ 4,747				\$	4,747
4003	Sales of Equipment					\$	-
4021	Miscellaneous Sales	\$ 1,003,683				\$	1,003,683
4034	Sale of Oil and Gas	\$ 2,690,688				\$	2,690,688
4201	Reimbursement	\$ 46,589				\$	46,589
4218	NV Energy Hoover Rebate	\$ 1,227				\$	1,227
4238	Cost Alloc. (NDOT 800 MHz Radios)	\$ 708,960				\$	708,960
4304	Building Rent (TMC)	\$ 701,978				\$	701,978
4355	County Reimbursement/800 MHZ Radios	\$ 256,800				\$	256,800
4611	Transfer In Fed ARPA					\$	-
4669	Transfer from CARES Act					\$	-
4686	Transfer from Taxicab Authority	\$ 8,492				\$	8,492
4719	Transfer from Buildings and Grounds					\$	-
4721	Transfer from DMV					\$	-
4739	Transfer from Agriculture					\$	-
4746	Transfer from Emergency Management					\$	-
4758	Trans from Blind Buissness Enterprise	\$ 5,000					
4760	Transfer from DPS					\$	-
TOTAL REVENUE		\$ 900,949,214	\$ 61,366	\$ -	\$ -	\$	901,005,580
EXPENDITURES							
01	Personnel Services	\$ 171,532,724				\$	171,532,724
02	Out-of-State Travel	\$ 89,975	\$ 19,434			\$	109,409
03	In-State Travel	\$ 2,410,980				\$	2,410,980
04	Operating	\$ 87,687,960				\$	87,687,960
05	Equipment	\$ 36,340,680				\$	36,340,680
06	Capital Outlay	\$ 572,812,529				\$	572,812,529
09	Out-of-State Inspections & Training Travel	\$ 51,789	\$ 41,932			\$	93,721
10	Honor Camp Payments	\$ 1,035,241				\$	1,035,241
14	Airplane Operations	\$ 1,158,542				\$	1,158,542
16	Admin Consultants / Federal Grants	\$ 13,290,964				\$	13,290,964
20	Transportation Board Expenses	\$ 11,660				\$	11,660
24	Bike Path Planning Program	\$ 369,845				\$	369,845
25	Sale of Gas & Oil	\$ 2,690,688				\$	2,690,688
26	EITS	\$ 2,954,043				\$	2,954,043
27	Washington Office	\$ 129,705				\$	129,705
28	Transfer to Nuclear Projects Office	\$ 400,000				\$	400,000
35	Washington Consultant	\$ 137,500				\$	137,500
36	Traffic Management Center	\$ 597,788				\$	597,788
49	NSRS Replacement	\$ 4,185,260				\$	4,185,260
81	NHP800MHZ Radio St Allocation	\$ 76,617				\$	76,617
87	Purchasing Assessment	\$ 56,191				\$	56,191
88	Statewide Cost Plan Recovery	\$ 42,092				\$	42,092
89	Attorney General Cost Allocation	\$ 2,886,441				\$	2,886,441
TOTAL EXPENDITURES		\$ 900,949,214	\$ 61,366	\$ -	\$ -	\$	901,010,580

DEPARTMENT OF TRANSPORTATION
BUDGET ACCOUNT 201-4660
TRANSPORTATION ADMINISTRATION
G01 - GOVERNOR RECOMMENDS - FY 2025 FUND MAP

		4660 - Budget Amendment					
		2025 Legislatively Approved Budget	GFO Approval XX/XX/XXX A231194660	GFO Approval XX/XX/XXX	GFO Approval XX/XX/XXX	Adjusted Budget	
REVENUE							
2507	Highway Fund Authorization	\$ 427,430,107	\$ 61,366			\$ 427,491,473	
2511	Balance Forward from Previous Year					\$ -	
3401	Federal Aid	\$ 468,000,000				\$ 468,000,000	
3345	SB48 Diesel Tax Elko Co	\$ 233,395				\$ 233,395	
3346	SB48 Diesel Tax Humboldt Co					\$ -	
3347	SB48 Diesel Tax Pershing Co					\$ -	
3348	SB48 Diesel Tax Lyon Co					\$ -	
3722	Transfer from DMV (Bike Path Planning)	\$ 330,874				\$ 330,874	
3893	License Plate Charge	\$ 4,747				\$ 4,747	
4003	Sales of Equipment					\$ -	
4021	Miscellaneous Sales	\$ 1,003,683				\$ 1,003,683	
4034	Sale of Oil and Gas	\$ 2,690,688				\$ 2,690,688	
4201	Reimbursement	\$ 46,589				\$ 46,589	
4218	NV Energy Hoover Rebate	\$ 1,227				\$ 1,227	
4238	Cost Alloc. (NDOT 800 MHz Radios)	\$ 708,960				\$ 708,960	
4304	Building Rent (TMC)	\$ 701,458				\$ 701,458	
4355	County Reimbursement/800 MHZ Radios	\$ 256,800				\$ 256,800	
4611	Transfer In Fed ARPA					\$ -	
4669	Transfer from CARES Act					\$ -	
4686	Transfer from Taxicab Authority	\$ 8,492				\$ 8,492	
4719	Transfer from Buildings and Grounds					\$ -	
4721	Transfer from DMV					\$ -	
4739	Transfer from Agriculture					\$ -	
4746	Transfer from Emergency Management					\$ -	
4758	Trans from Blind Business Enterprise	\$ 5,000				\$ 5,000	
4760	Transfer from DPS					\$ -	
TOTAL REVENUE		\$ 901,422,020	\$ 61,366	\$ -	\$ -	\$ 901,483,386	
EXPENDITURES							
01	Personnel Services	\$ 177,751,220				\$ 177,751,220	
02	Out-of-State Travel	\$ 89,975	\$ 19,434			\$ 109,409	
03	In-State Travel	\$ 2,410,980				\$ 2,410,980	
04	Operating	\$ 87,620,278				\$ 87,620,278	
05	Equipment	\$ 25,420,000				\$ 25,420,000	
06	Capital Outlay	\$ 578,887,615				\$ 578,887,615	
09	Out-of-State Inspections & Training Travel	\$ 51,789	\$ 41,932			\$ 93,721	
10	Honor Camp Payments	\$ 1,035,241				\$ 1,035,241	
14	Airplane Operations	\$ 1,160,680				\$ 1,160,680	
16	Admin Consultants / Federal Grants	\$ 13,290,964				\$ 13,290,964	
20	Transportation Board Expenses	\$ 11,660				\$ 11,660	
24	Bike Path Planning Program	\$ 369,845				\$ 369,845	
25	Sale of Gas & Oil	\$ 2,690,688				\$ 2,690,688	
26	EITS	\$ 2,961,098				\$ 2,961,098	
27	Washington Office	\$ 129,705				\$ 129,705	
28	Transfer to Nuclear Projects Office	\$ 400,000				\$ 400,000	
35	Washington Consultant	\$ 137,500				\$ 137,500	
36	Traffic Management Center	\$ 597,268				\$ 597,268	
49	NSRS Replacement	\$ 4,185,260				\$ 4,185,260	
81	NHP800MHZ Radio St Allocation	\$ 80,667				\$ 80,667	
87	Purchasing Assessment	\$ 56,191				\$ 56,191	
88	Statewide Cost Plan Recovery	\$ -				\$ -	
89	Attorney General Cost Allocation	\$ 2,083,396				\$ 2,083,396	
TOTAL EXPENDITURES		\$ 901,422,020	\$ 61,366	\$ -	\$ -	\$ 901,483,386	

NEVADA DEPARTMENT OF TRANSPORTATION
 BUDGET ACCOUNT 201-4660
 BUDGET REQUEST FISCAL YEARS 2023-2024 AND 2024-2025
 BUDGET AMENDMENT - FY 2024 - FY 2025

AGENCY REQUEST
 March 7, 2023

NDOT OBJECT	OBJECT TITLE DESCRIPTION / JUSTIFICATION / DOCUMENTATION OF NEED	2024 REQUEST	2025 REQUEST
----------------	---	-----------------	-----------------

In FY 2022, the out of state expenditures were lower than anticipated due to a resurgence of COVID across the United States, many trips were cancelled or postponed in early FY 2022. This will allow the department team members to collaborate and train with other transportation departments across the country. Travel aids the department in staying updated and informed on national policies and regulations. The trainings provide required professional development hours for the departments many engineers and auditors.

OUT-OF-STATE TRAVEL - CATEGORY 02

02 - 6100	OUT-OF-STATE TRAVEL FY 2022	\$ 109,409	\$ 109,409
02 - 6100	AGENCY REQUESTS - G01 FY2024-2025 REQUESTED BUDGET	\$ (89,975)	\$ (89,975)
02 - 6100	ADJUSTMENT TO BRING FY 2024 & FY 2025 UP TO FY 2022 BASE	\$ 19,434	\$ 19,434

OUT-OF-STATE TRAVEL - CATEGORY 09

09- 6100	OUT-OF-STATE TRAVEL FY 2022	\$ 93,721	\$ 93,721
09- 6100	AGENCY REQUESTS - G01 FY2024-2025 REQUESTED BUDGET	\$ (51,789)	\$ (51,789)
09- 6100	ADJUSTMENT TO BRING FY 2024 & FY 2025 UP TO FY 2022 BASE	\$ 41,932	\$ 41,932

OUT-OF-STATE TRAVEL BUDGET AMENDMENT ADJUSTMENT		\$ 61,366	\$ 61,366
---	--	-----------	-----------