



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

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MEMORANDUM

March 3, 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 #6

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
<b>Dept/Div:</b> DEPARTMENT OF EDUCATION / NDE - DEPARTMENT OF EDUCATION								
A230712716	2716	This amendment serves as a request for funding to continue the Nevada Department of Education's Identity Management licensing, which securely collects, houses, and reports school and student information.	550,000	0	0	550,000	0	0
<b>Dept/Div:</b> DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB / DETR - REHABILITATION DIVISION								
A230743265	3265	The purpose of this budget amendment is to propose funding to include on-going expenses for Virtual Job Shadow (VJS). This is an online tool that the Agency has been utilizing since State Fiscal Year 2019. This request will remove this line item from G02 - One-Shot Appropriations. The Agency plans to fund this expenditure using the General Section 110 Federal Award, as we have in the past, which has a State match requirement of 21.3%.	23,860	0	88,161	23,860	0	88,161

**Dept/Div:** DEPARTMENT OF WILDLIFE / DEPARTMENT OF WILDLIFE

A230754460	4460	This work program requests a budget amendment to add a third deputy director position. This position is necessary to address work capacity and coverage limitations in the Director's Office Division.	0	0	143,743	0	0	174,713
<b>Total for this Batch</b>			573,860	0	231,904	573,860	0	262,874

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

Amendment Number: A230712716

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

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
02/16/23	101	300	2716	NDF - DATA SYSTEMS MANAGEMENT

**Total Revenue** **550,000** **550,000**

## **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
E237	57	IDENTITY MANAGEMENT LICENSING	7060	0	550,000	550,000	0	550,000	550,000
<b>Total Category Expenditure</b>				<b>550,000</b>			<b>550,000</b>		

## Remarks

This amendment serves as a request for funding to continue the Nevada Department of Education's Identity Management licensing, which securely collects, houses, and reports school and student information.

**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 2716 - NDE - DATA SYSTEMS MANAGEMENT  
Budget Amendment A230712716  
2023-2025 Biennium (FY24-25)**

Submitted February 23, 2023

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

The department maintains an automated system of accountability information and a statewide student information system to provide transparency to the public, make longitudinal analyses, satisfy state and federal reporting requirements, and assist in the improvement of student achievement, classroom instruction, and educator performance. This budget includes funding for staff, vendor services, data system operations, all related system hardware and software, and general administrative expenses. Statutory authority: NRS 386.650

**Purpose of Work Program**

This amendment serves as a request for funding to continue the Nevada Department of Education's Identity Management licensing, which securely collects, houses, and reports school and student information.

**Justification**

During the course of determining the Governor's Recommended Budget, a request for funding for the Nevada Department of Education's continuation of their Identity Management Licensing was not considered. This memo serves as a request to submit a budget amendment to continue this service.

The Department received a Federal SLDS Grant in 2019 to modernize the infrastructure in place that collects, houses and reports school and student information. The Student Accountability Information Network (SAIN) system has been in place in Nevada since 2006. It was implemented with a 2005 SLDS Grant. Several of the applications that comprise the SAIN system are still operating on the original security model based on an open source product called Forms Based Authentication (FBA). One of the objective of the 2019 SLDS Grant was to implement a new Identity and Access Management system to replace FBA and integrate a security solution that will increase the security across all Department applications, interface with SMART 21, improve and expand access, automate the provisioning and deprovisioning of accounts, and the assignment of security roles. This request is to secure funding to continue to license and sustain the system when the Grant period ends.

The Department received a Statewide Longitudinal Data Systems (SLDS) Federal Grant in 2019 to improve infrastructure related the Department's collection and reporting of student level data and to modernize and enhance the security model that protects this data from accidental or intentional disclosure. The first Objective of the grant proposal was to replace an aging security system at NDE with a modernized, scalable, and sustainable solution. The commitment is to implement the system utilizing Federal funds, supported by State in-kind, and sustain the system with State dollars once in place.

This security system is critical to ensuring the Department can adequately protect the sensitive data that is collected and reported and to comply with security requirements identified in NRS 205.461-205.465, 205.473-205.513, 239, 239B, 242, 242,300, 281.195, 603A, 242.111(4).

The Department will be submitting a contract amendment for the maintenance of this system in the future.

**Expected Benefits to be Realized**

The system was built to interface with SMART 21 and receives a nightly upload of personnel information used to provision accounts for new Department employees and deprovision accounts for terminated employees. This allows for "just in time" provisioning and deprovisioning, reducing the risk associated with access being delayed or prolonged when no longer needed.

The new security system interfaces with the statewide student information system, Infinite Campus. Identity information is passed from Infinite Campus to the identity store which allows Department staff to manage external users and provision secure access to all Department systems.

The system has the ability to create a "single-sign-on" (SSO) experience for users across all the applications they have access to based on their identity and security roles. The system is built utilizing the most modern security standards and features.

The system uses multifactor authentication (MFA) which requires users to authenticate using multiple security factors, not just a single user ID and password. The State (EITs) is enforcing MFA in all new systems developed and this product allows the Department to ensure all applications will be accessed using MFA.

The new security system has robust reporting and auditing capabilities which allow administrators to run audit reports and identify potential security risks before they become a problem. There are built in early warning features that can identify potential attempts to penetrate a system and notify administrators to take preventative measures.

## **Explanation of Projections and Documentation**

210-A G01, G02, G08  
210-B G01, G02, G08  
2716 Fund Map FY24  
2716 Fund Map FY25  
Cat Maintenance Form  
Signed Memorandum  
CETS Summary

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

The Department has spent over \$2 million Federal dollars to build the identity management system and the project is nearing completion in the summer of 2023. If the State does not honor the commitment to sustain the solution, additional Federal Grant funding will be at risk. Sustainability of systems built with Federal funding is one of the highest performance rating factors of success. Failure to commit State support could have severe consequences for the Department's ability to secure Federal funding in the future. These ongoing costs were identified in the Technology Investment Notification (TIN) and again in the contract approval process through the Board of Examiners before the project began.

Implementation costs and two years of licensing fees were funded with the grant. Due to the critical nature of technology security solutions, continuation of funding needs to have a stable, consistent funding source. The Department cannot continue to operate systems under an outdated and ineffective security solution and cannot rely on continued Federal grant opportunities to maintain this critical IT component.

Failure to continue to support this upgrade will result in the discontinuation of using the product. Significant work and expense will be required to decommission the new system that is already implemented. This will once again expose the Department's data systems to a high level of risk.

Annual licensing, hosting and maintenance = \$550,000.00

**STATE OF NEVADA BUDGET AMENDMENT**  
**DEPARTMENT OF EDUCATION**  
**NDE - DEPARTMENT OF EDUCATION**  
**NDE - DATA SYSTEMS MANAGEMENT**  
**B/A 2716 2023-2025 Biennium (FY24-25)**

G.L.#	REVENUES	Governor Recommends G01 Budget Amendment	PENDING		-----CUMULATIVE-----				Total Amount	
			FIRST				Dollar Change		Percent Change	
			Budget Amendment		Year 1		Year 1	Year 2	Year 1	Year 2
			BA # A230712716							
Year 1	Year 2									
2501 APPROPRIATION CONTROL	2,973,546	3,777,628	550,000	550,000	550,000	550,000	18.5%	14.6%	3,523,546	4,327,628
3532 STATE ASSESSMENTS 84.369	176,206	183,767	0	0	0	0	0.0%	0.0%	176,206	183,767
3591 LONGITUDINAL DATA SYSTEMS 84.372	504,477	0	0	0	0	0	0.0%	0.0%	504,477	0
4656 TRANS FROM SPCSA	57,760	57,997	0	0	0	0	0.0%	0.0%	57,760	57,997
4671 TRANSFER FROM GEER	0	0	0	0	0	0	0.0%	0.0%	0	0
<b>Total Revenues</b>	<b>3,711,989</b>	<b>4,019,392</b>	<b>550,000</b>	<b>550,000</b>	<b>550,000</b>	<b>550,000</b>	<b>14.8%</b>	<b>13.7%</b>	<b>4,261,989</b>	<b>4,569,392</b>
<b>EXPENDITURES</b>		Description								
Cat	G.L.#									
01 5100 SALARIES	933,908	953,040	0	0	0	0	0.0%	0.0%	933,908	953,040
01 5200 WORKERS COMPENSATION	10,517	10,450	0	0	0	0	0.0%	0.0%	10,517	10,450
01 5300 RETIREMENT	230,364	234,935	0	0	0	0	0.0%	0.0%	230,364	234,935
01 5400 PERSONNEL ASSESSMENT	2,608	2,608	0	0	0	0	0.0%	0.0%	2,608	2,608
01 5420 COLLECTIVE BARGAINING ASSESSMENT	54	54	0	0	0	0	0.0%	0.0%	54	54
01 5430 LABOR RELATIONS ASSESSMENT	568	568	0	0	0	0	0.0%	0.0%	568	568
01 5500 GROUP INSURANCE	96,371	100,133	0	0	0	0	0.0%	0.0%	96,371	100,133
01 5700 PAYROLL ASSESSMENT	517	517	0	0	0	0	0.0%	0.0%	517	517
01 5750 RETIRED EMPLOYEES GROUP INSURANCE	29,044	30,305	0	0	0	0	0.0%	0.0%	29,044	30,305
01 5800 UNEMPLOYMENT COMPENSATION	610	0	0	0	0	0	0.0%	0.0%	610	0
01 5810 OVERTIME PAY	0	0	0	0	0	0	0.0%	0.0%	0	0
01 5840 MEDICARE	13,541	13,818	0	0	0	0	0.0%	0.0%	13,541	13,818
01 5970 TERMINAL ANNUAL LEAVE PAY	0	0	0	0	0	0	0.0%	0.0%	0	0
03 6200 PER DIEM IN-STATE	157	157	0	0	0	0	0.0%	0.0%	157	157
03 6240 PERSONAL VEHICLE IN-STATE	243	243	0	0	0	0	0.0%	0.0%	243	243
03 6250 COMM AIR TRANS IN-STATE	1,376	1,376	0	0	0	0	0.0%	0.0%	1,376	1,376
04 7043 PRINTING AND COPYING - B	24	24	0	0	0	0	0.0%	0.0%	24	24
04 7050 EMPLOYEE BOND INSURANCE	42	42	0	0	0	0	0.0%	0.0%	42	42
04 7054 AG TORT CLAIM ASSESSMENT	1,280	1,281	0	0	0	0	0.0%	0.0%	1,280	1,281
04 7289 EITS PHONE LINE AND VOICEMAIL	1,726	2,026	0	0	0	0	0.0%	0.0%	1,726	2,026
04 7290 PHONE, FAX, COMMUNICATION LINE	1,562	1,562	0	0	0	0	0.0%	0.0%	1,562	1,562
04 7296 EITS LONG DISTANCE CHARGES	42	42	0	0	0	0	0.0%	0.0%	42	42
12 7394 COST ALLOCATION - A	334,675	468,680	0	0	0	0	0.0%	0.0%	334,675	468,680
26 7547 EITS BUSINESS PRODUCTIVITY SUITE	2,184	2,564	0	0	0	0	0.0%	0.0%	2,184	2,564
26 7554 EITS INFRASTRUCTURE ASSESSMENT	3,391	3,391	0	0	0	0	0.0%	0.0%	3,391	3,391
26 7556 EITS SECURITY ASSESSMENT	1,325	1,325	0	0	0	0	0.0%	0.0%	1,325	1,325
27 6100 PER DIEM OUT-OF-STATE	1,354	1,354	0	0	0	0	0.0%	0.0%	1,354	1,354
27 6130 PUBLIC TRANS OUT-OF-STATE	211	211	0	0	0	0	0.0%	0.0%	211	211
27 6140 PERSONAL VEHICLE OUT-OF-STATE	70	70	0	0	0	0	0.0%	0.0%	70	70
27 6150 COMM AIR TRANS OUT-OF-STATE	586	586	0	0	0	0	0.0%	0.0%	586	586
27 6240 PERSONAL VEHICLE IN-STATE	78	78	0	0	0	0	0.0%	0.0%	78	78

27	7043	PRINTING AND COPYING - B	79	79				0	0	0.0%	0.0%	79	79
27	7060	CONTRACTS	182,457	182,457				0	0	0.0%	0.0%	182,457	182,457
27	7073	SOFTWARE LICENSE/MNT CONTRACTS	4,535	4,535				0	0	0.0%	0.0%	4,535	4,535
27	7289	EITS PHONE LINE AND VOICEMAIL	225	225				0	0	0.0%	0.0%	225	225
27	7290	PHONE, FAX, COMMUNICATION LINE	1,776	1,776				0	0	0.0%	0.0%	1,776	1,776
27	7296	EITS LONG DISTANCE CHARGES	66	66				0	0	0.0%	0.0%	66	66
27	7535	EITS NON-SERVER HOSTING - BASIC	5,694	5,694				0	0	0.0%	0.0%	5,694	5,694
27	7536	EITS SERVER HOSTING - BASIC	6,303	6,303				0	0	0.0%	0.0%	6,303	6,303
27	7537	EITS SERVER HOSTING - ADVANCED	186,858	186,858				0	0	0.0%	0.0%	186,858	186,858
27	7547	EITS BUSINESS PRODUCTIVITY SUITE	285	285				0	0	0.0%	0.0%	285	285
28	7060	CONTRACTS	0	0				0	0	0.0%	0.0%	0	0
28	7211	MSA PROGRAMMER CHARGES	102,974	102,974				0	0	0.0%	0.0%	102,974	102,974
28	7289	EITS PHONE LINE AND VOICEMAIL	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
55	7060	CONTRACTS	1,174,963	1,692,103				0	0	0.0%	0.0%	1,174,963	1,692,103
55	7211	MSA PROGRAMMER CHARGES	0	0				0	0	0.0%	0.0%	0	0
56	6000	TRAVEL	4,398	0				0	0	0.0%	0.0%	4,398	0
56	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0				0	0	0.0%	0.0%	0	0
56	705B	B&G - PROP. & CONT. INSURANCE	246	0				0	0	0.0%	0.0%	246	0
56	7060	CONTRACTS	358,564	0				0	0	0.0%	0.0%	358,564	0
56	7100	STATE OWNED BLDG RENT-B&G	7,063	0				0	0	0.0%	0.0%	7,063	0
56	7285	POSTAGE - STATE MAILROOM	4	0				0	0	0.0%	0.0%	4	0
56	7289	EITS PHONE LINE AND VOICEMAIL	301	0				0	0	0.0%	0.0%	301	0
56	7394	COST ALLOCATION - A	0	0				0	0	0.0%	0.0%	0	0
56	7547	EITS BUSINESS PRODUCTIVITY SUITE	379	0				0	0	0.0%	0.0%	379	0
56	7750	NON EMPLOYEE IN-STATE TRAVEL	2,089	0				0	0	0.0%	0.0%	2,089	0
57	7060	CONTRACTS	0	0	550,000		550,000	550,000	550,000	100.0%	100.0%	550,000	550,000
82	7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	3,202	3,202				0	0	0.0%	0.0%	3,202	3,202
87	7393	PURCHASING ASSESSMENT	470	470				0	0	0.0%	0.0%	470	470
88	7384	STATEWIDE COST ALLOCATION	630	925				0	0	0.0%	0.0%	630	925
<b>Total Expenditures</b>			<b>3,711,989</b>	<b>4,019,392</b>		<b>550,000</b>	<b>550,000</b>	<b>550,000</b>	<b>550,000</b>	<b>14.8%</b>	<b>13.7%</b>	<b>4,261,989</b>	<b>4,569,392</b>

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

2/16/23 11:31 AM

**Section A1: Line Item Detail by GL****Budget Account: 2716 NDE - DATA SYSTEMS MANAGEMENT**

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
				2023-2024	2024-2025
<b>B000</b>	<b>BASE</b> [See Attachment]				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	2,700,855	2,655,628	2,672,009	2,355,591
2510	REVERSIONS	-1,330,540	0	0	0
3532	STATE ASSESSMENTS 84.369	86,991	216,625	169,414	174,728
3591	LONGITUDINAL DATA SYSTEMS 84.372	844,941	1,798,199	906,976	913,262
4611	TRANSFER IN FED ARPA	0	17,739	0	0
4656	TRANS FROM SPCSA	41,797	56,734	57,247	58,053
4671	TRANSFER FROM GEER	2,611,311	222,541	1,436,348	1,764,247
	TOTAL REVENUES FOR DECISION UNIT B000	4,955,355	4,967,466	5,241,994	5,265,881
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	720,010	944,728	933,908	953,040
5200	WORKERS COMPENSATION	7,689	8,080	8,064	8,041
5300	RETIREMENT	163,839	200,038	204,364	208,422
5400	PERSONNEL ASSESSMENT	3,015	2,865	2,866	2,866
5420	COLLECTIVE BARGAINING ASSESSMENT	48	42	48	48
5430	LABOR RELATIONS ASSESSMENT	390	341	390	390
5500	GROUP INSURANCE	75,608	99,660	99,660	99,660
5700	PAYROLL ASSESSMENT	999	935	935	935
5750	RETired EMPLOYEES GROUP INSURANCE	15,658	20,208	20,359	20,778
5800	UNEMPLOYMENT COMPENSATION	1,056	1,252	1,216	1,240
5810	OVERTIME PAY	756	0	756	756
5840	MEDICARE	10,371	13,440	13,541	13,818
5970	TERMINAL ANNUAL LEAVE PAY	10,155	0	10,155	10,155
	TOTAL FOR CATEGORY 01	1,009,594	1,291,589	1,296,262	1,320,149
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	157	0	0
6240	PERSONAL VEHICLE IN-STATE	0	243	0	0
6250	COMM AIR TRANS IN-STATE	0	1,376	0	0
	TOTAL FOR CATEGORY 03	0	1,776	0	0
<b>04</b>	<b>OPERATING</b>				
7043	PRINTING AND COPYING - B	24	28	24	24
7050	EMPLOYEE BOND INSURANCE	32	32	32	32
7054	AG TORT CLAIM ASSESSMENT	939	938	938	938
7289	EITS PHONE LINE AND VOICEMAIL	583	875	583	583
7290	PHONE, FAX, COMMUNICATION LINE	1,562	1,314	1,562	1,562

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

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
				39	39
7296	EITS LONG DISTANCE CHARGES	39	64	39	39
	TOTAL FOR CATEGORY 04	3,179	3,251	3,178	3,178
<b>12</b>	<b>INDIRECT COST</b>				
7394	COST ALLOCATION - A	290,762	217,521	290,762	290,762
	TOTAL FOR CATEGORY 12	290,762	217,521	290,762	290,762
<b>26</b>	<b>INFORMATION SERVICES</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	32,370	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	4,196	4,133	4,196	4,196
7554	EITS INFRASTRUCTURE ASSESSMENT	3,475	3,461	3,461	3,461
7556	EITS SECURITY ASSESSMENT	1,050	1,036	1,036	1,036
	TOTAL FOR CATEGORY 26	8,721	41,000	8,693	8,693
<b>27</b>	<b>STATEWIDE ACCOUNTABILITY INFORMATION NEVADA (SAIN)</b>				
6100	PER DIEM OUT-OF-STATE	0	1,354	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	211	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	70	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	586	0	0
6240	PERSONAL VEHICLE IN-STATE	0	78	0	0
7043	PRINTING AND COPYING - B	79	84	79	79
7060	CONTRACTS	182,457	182,457	182,457	182,457
7073	SOFTWARE LICENSE/MNT CONTRACTS	5,191	2,244	5,191	5,191
7289	EITS PHONE LINE AND VOICEMAIL	160	0	160	160
7290	PHONE, FAX, COMMUNICATION LINE	1,776	0	1,776	1,776
7296	EITS LONG DISTANCE CHARGES	69	997	69	69
7535	EITS NON-SERVER HOSTING - BASIC	11,322	14,302	11,322	11,322
7536	EITS SERVER HOSTING - BASIC	5,344	5,344	5,344	5,344
7537	EITS SERVER HOSTING - ADVANCED	25,990	25,990	25,990	25,990
	TOTAL FOR CATEGORY 27	232,388	233,717	232,388	232,388
<b>28</b>	<b>MSA CONTRACTORS</b>				
7060	CONTRACTS	21,083	0	21,083	21,083
7211	MSA PROGRAMMER CHARGES	81,891	184,320	81,891	81,891
7289	EITS PHONE LINE AND VOICEMAIL	87	88	87	87
7750	NON EMPLOYEE IN-STATE TRAVEL	2,089	0	2,089	2,089
	TOTAL FOR CATEGORY 28	105,150	184,408	105,150	105,150
<b>54</b>	<b>INFINITE CAMPUS HOSPITALS</b>				
7000	OPERATING	0	40,000	0	0
	TOTAL FOR CATEGORY 54	0	40,000	0	0

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

2/16/23 11:31 AM

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
55	<b>INFINITE CAMPUS SYSTEM (ICS--DEPT SUPPORT)</b>				
7060	CONTRACTS	2,611,311	1,381,102	2,611,311	2,611,311
7211	MSA PROGRAMMER CHARGES	2,133	0	2,133	2,133
	TOTAL FOR CATEGORY 55	2,613,444	1,381,102	2,613,444	2,613,444
56	<b>STATEWIDE LONGITUDINAL DATA SYSTEM (SLDS)</b>				
6000	TRAVEL	0	4,398	0	0
7000	OPERATING	0	1,555,266	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	122	0	122	122
705B	B&G - PROP. & CONT. INSURANCE	0	122	0	0
7060	CONTRACTS	629,702	0	629,702	629,702
7100	STATE OWNED BLDG RENT-B&G	7,477	7,364	7,477	7,477
7285	POSTAGE - STATE MAILROOM	4	0	4	4
7289	EITS PHONE LINE AND VOICEMAIL	44	175	44	44
7394	COST ALLOCATION - A	48,000	0	48,000	48,000
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	751	0	0
	TOTAL FOR CATEGORY 56	685,349	1,568,076	685,349	685,349
82	<b>DEPARTMENT COST ALLOCATION</b>				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	4,114	4,114	4,114	4,114
	TOTAL FOR CATEGORY 82	4,114	4,114	4,114	4,114
87	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	2,379	634	2,379	2,379
	TOTAL FOR CATEGORY 87	2,379	634	2,379	2,379
88	<b>STATEWIDE COST ALLOCATION PLAN</b>				
7384	STATEWIDE COST ALLOCATION	275	278	275	275
	TOTAL FOR CATEGORY 88	275	278	275	275
	TOTAL EXPENDITURES FOR DECISION UNIT B000	4,955,355	4,967,466	5,241,994	5,265,881
M100	<b>STATEWIDE INFLATION</b>				
REVENUE					
00	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	151,323	151,407
3532	STATE ASSESSMENTS 84.369	0	0	-5	290
3591	LONGITUDINAL DATA SYSTEMS 84.372	0	0	-468	-553
4656	TRANS FROM SPCSA	0	0	-92	-91
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	150,758	151,053
EXPENDITURE					
01	<b>PERSONNEL SERVICES</b>				

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
				2023-2024	2024-2025
5400	PERSONNEL ASSESSMENT	0	0	-258	-258
5700	PAYROLL ASSESSMENT	0	0	-418	-418
	TOTAL FOR CATEGORY 01	0	0	-676	-676
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	10	10
7054	AG TORT CLAIM ASSESSMENT	0	0	342	343
7289	EITS PHONE LINE AND VOICEMAIL	0	0	964	964
	TOTAL FOR CATEGORY 04	0	0	1,316	1,317
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-636	-636
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-70	-70
7556	EITS SECURITY ASSESSMENT	0	0	289	289
	TOTAL FOR CATEGORY 26	0	0	-417	-417
<b>27</b>	<b>STATEWIDE ACCOUNTABILITY INFORMATION NEVADA (SAIN)</b>				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	138	138
7535	EITS NON-SERVER HOSTING - BASIC	0	0	-8,608	-8,608
7536	EITS SERVER HOSTING - BASIC	0	0	-110	-110
7537	EITS SERVER HOSTING - ADVANCED	0	0	160,868	160,868
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-91	-91
	TOTAL FOR CATEGORY 27	0	0	152,197	152,197
<b>56</b>	<b>STATEWIDE LONGITUDINAL DATA SYSTEM (SLDS)</b>				
705B	B&G - PROP. & CONT. INSURANCE	0	0	99	99
7100	STATE OWNED BLDG RENT-B&G	0	0	-301	-301
7289	EITS PHONE LINE AND VOICEMAIL	0	0	276	275
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-182	-182
	TOTAL FOR CATEGORY 56	0	0	-108	-109
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	0	0	-1,909	-1,909
	TOTAL FOR CATEGORY 87	0	0	-1,909	-1,909
<b>88</b>	<b>STATEWIDE COST ALLOCATION PLAN</b>				
7384	STATEWIDE COST ALLOCATION	0	0	355	650
	TOTAL FOR CATEGORY 88	0	0	355	650
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	150,758	151,053
<b>M150</b>	<b>ADJUSTMENTS TO BASE</b>				
	REVENUE				

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	35,893	512,636
3532	STATE ASSESSMENTS 84.369	0	0	650	1,794
3591	LONGITUDINAL DATA SYSTEMS 84.372	0	0	-134,555	-133,741
4656	TRANS FROM SPCSA	0	0	-933	-1,703
4671	TRANSFER FROM GEER	0	0	-1,436,348	-1,764,247
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-1,535,293	-1,385,261
	<b>EXPENDITURE</b>				
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	6	6
5430	LABOR RELATIONS ASSESSMENT	0	0	-390	-390
5810	OVERTIME PAY	0	0	-756	-756
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-10,155	-10,155
	TOTAL FOR CATEGORY 01	0	0	-11,295	-11,295
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	157	157
6240	PERSONAL VEHICLE IN-STATE	0	0	243	243
6250	COMM AIR TRANS IN-STATE	0	0	1,376	1,376
	TOTAL FOR CATEGORY 03	0	0	1,776	1,776
<b>04</b>	<b>OPERATING</b>				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	29	29
7296	EITS LONG DISTANCE CHARGES	0	0	3	3
	TOTAL FOR CATEGORY 04	0	0	32	32
<b>12</b>	<b>INDIRECT COST</b>				
7394	COST ALLOCATION - A	0	0	43,913	177,918
	TOTAL FOR CATEGORY 12	0	0	43,913	177,918
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-1,566	-1,566
	TOTAL FOR CATEGORY 26	0	0	-1,566	-1,566
<b>27</b>	<b>STATEWIDE ACCOUNTABILITY INFORMATION NEVADA (SAIN)</b>				
6100	PER DIEM OUT-OF-STATE	0	0	1,354	1,354
6130	PUBLIC TRANS OUT-OF-STATE	0	0	211	211
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	70	70
6150	COMM AIR TRANS OUT-OF-STATE	0	0	586	586
6240	PERSONAL VEHICLE IN-STATE	0	0	78	78
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-656	-656

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
				2023-2024	2024-2025
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-73	-73
7296	EITS LONG DISTANCE CHARGES	0	0	-3	-3
7535	EITS NON-SERVER HOSTING - BASIC	0	0	2,980	2,980
7536	EITS SERVER HOSTING - BASIC	0	0	1,069	1,069
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	376	376
	TOTAL FOR CATEGORY 27	0	0	5,992	5,992
<b>28</b>	<b>MSA CONTRACTORS</b>				
7060	CONTRACTS	0	0	-21,083	-21,083
7211	MSA PROGRAMMER CHARGES	0	0	21,083	21,083
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-87	-87
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	-2,089	-2,089
	TOTAL FOR CATEGORY 28	0	0	-2,176	-2,176
<b>55</b>	<b>INFINITE CAMPUS SYSTEM (ICS--DEPT SUPPORT)</b>				
7060	CONTRACTS	0	0	-1,436,348	-1,420,322
7211	MSA PROGRAMMER CHARGES	0	0	-2,133	-2,133
	TOTAL FOR CATEGORY 55	0	0	-1,438,481	-1,422,455
<b>56</b>	<b>STATEWIDE LONGITUDINAL DATA SYSTEM (SLDS)</b>				
6000	TRAVEL	0	0	4,398	4,398
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-122	-122
705B	B&G - PROP. & CONT. INSURANCE	0	0	147	147
7060	CONTRACTS	0	0	-91,857	-91,857
7100	STATE OWNED BLDG RENT-B&G	0	0	-113	-113
7289	EITS PHONE LINE AND VOICEMAIL	0	0	131	131
7394	COST ALLOCATION - A	0	0	-48,000	-48,000
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	751	752
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	2,089	2,089
	TOTAL FOR CATEGORY 56	0	0	-132,576	-132,575
<b>82</b>	<b>DEPARTMENT COST ALLOCATION</b>				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	-912	-912
	TOTAL FOR CATEGORY 82	0	0	-912	-912
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-1,535,293	-1,385,261
<b>M300</b>	<b>FRINGE BENEFITS RATE ADJUSTMENT</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	19,979	24,182
3532	STATE ASSESSMENTS 84.369	0	0	6,147	6,955
3591	LONGITUDINAL DATA SYSTEMS 84.372	0	0	6,147	5,375

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				2023-2024	2024-2025
4656	TRANS FROM SPCSA	0	0	1,538	1,738
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	33,811	38,250
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5200	WORKERS COMPENSATION	0	0	2,453	2,409
5300	RETIREMENT	0	0	26,000	26,513
5430	LABOR RELATIONS ASSESSMENT	0	0	568	568
5500	GROUP INSURANCE	0	0	-3,289	473
5750	RETIRERD EMPLOYEES GROUP INSURANCE	0	0	8,685	9,527
5800	UNEMPLOYMENT COMPENSATION	0	0	-606	-1,240
	TOTAL FOR CATEGORY 01	0	0	33,811	38,250
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	33,811	38,250
<b>E235</b>	<b>EFFICIENCY &amp; INNOVATION</b>				
	[See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	94,342	232,698
	TOTAL REVENUES FOR DECISION UNIT E235	0	0	94,342	232,698
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	64,151	161,139
5200	WORKERS COMPENSATION	0	0	1,700	2,108
5300	RETIREMENT	0	0	16,259	41,098
5400	PERSONNEL ASSESSMENT	0	0	474	474
5500	GROUP INSURANCE	0	0	7,300	18,206
5700	PAYROLL ASSESSMENT	0	0	94	94
5750	RETIRERD EMPLOYEES GROUP INSURANCE	0	0	1,995	5,124
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	930	2,336
	TOTAL FOR CATEGORY 01	0	0	92,903	230,579
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	233	233
7289	EITS PHONE LINE AND VOICEMAIL	0	0	150	450
	TOTAL FOR CATEGORY 04	0	0	391	691
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	190	570
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	617	617

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
				2023-2024	2024-2025
7556	EITS SECURITY ASSESSMENT	0	0	241	241
	TOTAL FOR CATEGORY 26	0	0	1,048	1,428
	TOTAL EXPENDITURES FOR DECISION UNIT E235	0	0	94,342	232,698
<b>E236</b>	<b>EFFICIENCY &amp; INNOVATION</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	0	501,114
	TOTAL REVENUES FOR DECISION UNIT E236	0	0	0	501,114
<b>EXPENDITURE</b>					
<b>55</b>	<b>INFINITE CAMPUS SYSTEM (ICS--DEPT SUPPORT)</b>				
7060	CONTRACTS	0	0	0	501,114
	TOTAL FOR CATEGORY 55	0	0	0	501,114
	TOTAL EXPENDITURES FOR DECISION UNIT E236	0	0	0	501,114
<b>E490</b>	<b>EXPIRING GRANT/PROGRAM</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
3591	LONGITUDINAL DATA SYSTEMS 84.372	0	0	-273,623	-784,343
	TOTAL REVENUES FOR DECISION UNIT E490	0	0	-273,623	-784,343
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	-64,151	-161,139
5200	WORKERS COMPENSATION	0	0	-1,700	-2,108
5300	RETIREMENT	0	0	-16,259	-41,098
5400	PERSONNEL ASSESSMENT	0	0	-474	-474
5500	GROUP INSURANCE	0	0	-7,300	-18,206
5700	PAYROLL ASSESSMENT	0	0	-94	-94
5750	RETIRING EMPLOYEES GROUP INSURANCE	0	0	-1,995	-5,124
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	-930	-2,336
	TOTAL FOR CATEGORY 01	0	0	-92,903	-230,579
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	-8	-8
7054	AG TORT CLAIM ASSESSMENT	0	0	-233	-233
	TOTAL FOR CATEGORY 04	0	0	-241	-241
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-617	-617

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
				2023-2024	2024-2025
7556	EITS SECURITY ASSESSMENT	0	0	-241	-241
	TOTAL FOR CATEGORY 26	0	0	-858	-858
<b>56</b>	<b>STATEWIDE LONGITUDINAL DATA SYSTEM (SLDS)</b>				
6000	TRAVEL	0	0	0	-4,398
705B	B&G - PROP. & CONT. INSURANCE	0	0	0	-246
7060	CONTRACTS	0	0	-179,281	-537,845
7100	STATE OWNED BLDG RENT-B&G	0	0	0	-7,063
7285	POSTAGE - STATE MAILROOM	0	0	0	-4
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-150	-450
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-190	-570
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	0	-2,089
	TOTAL FOR CATEGORY 56	0	0	-179,621	-552,665
	TOTAL EXPENDITURES FOR DECISION UNIT E490	0	0	-273,623	-784,343
	TOTAL REVENUES FOR BUDGET ACCOUNT 2716	4,955,355	4,967,466	3,711,989	4,019,392
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2716	4,955,355	4,967,466	3,711,989	4,019,392

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

Budget Account: 2716 NDE - DATA SYSTEMS MANAGEMENT

DU	Catg	Description	GOVERNOR	GOVERNOR	SUBMITTED	SUBMITTED	Difference	Difference
			RECOMMENDS Year 1 2023-2024	RECOMMENDS Year 2 2024-2025	BUDGET AMENDMENT Year 1 2023-2024	BUDGET AMENDMENT Year 2 2024-2025		
<b>REVENUE</b>								
E237	00	REVENUE	0	0	550,000	550,000	550,000	550,000
		TOTAL FOR REVENUE	0	0	550,000	550,000	550,000	550,000
<b>EXPENSE</b>								
E237	57	Identity Management Licensing	0	0	550,000	550,000	550,000	550,000
		TOTAL FOR EXPENSE	0	0	550,000	550,000	550,000	550,000

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**Section B1: Summary by GL****Budget Account: 2716 NDE - DATA SYSTEMS MANAGEMENT**

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
				2023-2024	2024-2025
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	2,700,855	2,655,628	2,973,546	3,777,628
2510	REVERSIONS	-1,330,540	0	0	0
3532	STATE ASSESSMENTS 84.369	86,991	216,625	176,206	183,767
3591	LONGITUDINAL DATA SYSTEMS 84.372	844,941	1,798,199	504,477	0
4611	TRANSFER IN FED ARPA	0	17,739	0	0
4656	TRANS FROM SPCSA	41,797	56,734	57,760	57,997
4671	TRANSFER FROM GEER	2,611,311	222,541	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 2716		4,955,355	4,967,466	3,711,989	4,019,392
<b>EXPENDITURE</b>					
<b>01 PERSONNEL SERVICES</b>					
5100	SALARIES	720,010	944,728	933,908	953,040
5200	WORKERS COMPENSATION	7,689	8,080	10,517	10,450
5300	RETIREMENT	163,839	200,038	230,364	234,935
5400	PERSONNEL ASSESSMENT	3,015	2,865	2,608	2,608
5420	COLLECTIVE BARGAINING ASSESSMENT	48	42	54	54
5430	LABOR RELATIONS ASSESSMENT	390	341	568	568
5500	GROUP INSURANCE	75,608	99,660	96,371	100,133
5700	PAYROLL ASSESSMENT	999	935	517	517
5750	RETired EMPLOYEES GROUP INSURANCE	15,658	20,208	29,044	30,305
5800	UNEMPLOYMENT COMPENSATION	1,056	1,252	610	0
5810	OVERTIME PAY	756	0	0	0
5840	MEDICARE	10,371	13,440	13,541	13,818
5970	TERMINAL ANNUAL LEAVE PAY	10,155	0	0	0
TOTAL FOR CATEGORY 01		1,009,594	1,291,589	1,318,102	1,346,428
<b>03 IN-STATE TRAVEL</b>					
6200	PER DIEM IN-STATE	0	157	157	157
6240	PERSONAL VEHICLE IN-STATE	0	243	243	243
6250	COMM AIR TRANS IN-STATE	0	1,376	1,376	1,376
TOTAL FOR CATEGORY 03		0	1,776	1,776	1,776
<b>04 OPERATING</b>					
7043	PRINTING AND COPYING - B	24	28	24	24
7050	EMPLOYEE BOND INSURANCE	32	32	42	42
7054	AG TORT CLAIM ASSESSMENT	939	938	1,280	1,281
7289	EITS PHONE LINE AND VOICEMAIL	583	875	1,726	2,026
7290	PHONE, FAX, COMMUNICATION LINE	1,562	1,314	1,562	1,562
7296	EITS LONG DISTANCE CHARGES	39	64	42	42

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
				2023-2024	2024-2025
	TOTAL FOR CATEGORY 04			3,179	3,251
<b>12</b>	<b>INDIRECT COST</b>			4,676	4,977
7394	COST ALLOCATION - A	290,762	217,521	334,675	468,680
	TOTAL FOR CATEGORY 12	290,762	217,521	334,675	468,680
<b>26</b>	<b>INFORMATION SERVICES</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	32,370	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	4,196	4,133	2,184	2,564
7554	EITS INFRASTRUCTURE ASSESSMENT	3,475	3,461	3,391	3,391
7556	EITS SECURITY ASSESSMENT	1,050	1,036	1,325	1,325
	TOTAL FOR CATEGORY 26	8,721	41,000	6,900	7,280
<b>27</b>	<b>STATEWIDE ACCOUNTABILITY INFORMATION NEVADA (SAIN)</b>				
6100	PER DIEM OUT-OF-STATE	0	1,354	1,354	1,354
6130	PUBLIC TRANS OUT-OF-STATE	0	211	211	211
6140	PERSONAL VEHICLE OUT-OF-STATE	0	70	70	70
6150	COMM AIR TRANS OUT-OF-STATE	0	586	586	586
6240	PERSONAL VEHICLE IN-STATE	0	78	78	78
7043	PRINTING AND COPYING - B	79	84	79	79
7060	CONTRACTS	182,457	182,457	182,457	182,457
7073	SOFTWARE LICENSE/MNT CONTRACTS	5,191	2,244	4,535	4,535
7289	EITS PHONE LINE AND VOICEMAIL	160	0	225	225
7290	PHONE, FAX, COMMUNICATION LINE	1,776	0	1,776	1,776
7296	EITS LONG DISTANCE CHARGES	69	997	66	66
7535	EITS NON-SERVER HOSTING - BASIC	11,322	14,302	5,694	5,694
7536	EITS SERVER HOSTING - BASIC	5,344	5,344	6,303	6,303
7537	EITS SERVER HOSTING - ADVANCED	25,990	25,990	186,858	186,858
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	285	285
	TOTAL FOR CATEGORY 27	232,388	233,717	390,577	390,577
<b>28</b>	<b>MSA CONTRACTORS</b>				
7060	CONTRACTS	21,083	0	0	0
7211	MSA PROGRAMMER CHARGES	81,891	184,320	102,974	102,974
7289	EITS PHONE LINE AND VOICEMAIL	87	88	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	2,089	0	0	0
	TOTAL FOR CATEGORY 28	105,150	184,408	102,974	102,974
<b>54</b>	<b>INFINITE CAMPUS HOSPITALS</b>				
7000	OPERATING	0	40,000	0	0
	TOTAL FOR CATEGORY 54	0	40,000	0	0

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

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
				2023-2024	2024-2025
<b>55</b>	<b>INFINITE CAMPUS SYSTEM (ICS--DEPT SUPPORT)</b>				
7060	CONTRACTS	2,611,311	1,381,102	1,174,963	1,692,103
7211	MSA PROGRAMMER CHARGES	2,133	0	0	0
	TOTAL FOR CATEGORY 55	2,613,444	1,381,102	1,174,963	1,692,103
<b>56</b>	<b>STATEWIDE LONGITUDINAL DATA SYSTEM (SLDS)</b>				
6000	TRAVEL	0	4,398	4,398	0
7000	OPERATING	0	1,555,266	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	122	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	122	246	0
7060	CONTRACTS	629,702	0	358,564	0
7100	STATE OWNED BLDG RENT-B&G	7,477	7,364	7,063	0
7285	POSTAGE - STATE MAILROOM	4	0	4	0
7289	EITS PHONE LINE AND VOICEMAIL	44	175	301	0
7394	COST ALLOCATION - A	48,000	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	751	379	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	2,089	0
	TOTAL FOR CATEGORY 56	685,349	1,568,076	373,044	0
<b>82</b>	<b>DEPARTMENT COST ALLOCATION</b>				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	4,114	4,114	3,202	3,202
	TOTAL FOR CATEGORY 82	4,114	4,114	3,202	3,202
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	2,379	634	470	470
	TOTAL FOR CATEGORY 87	2,379	634	470	470
<b>88</b>	<b>STATEWIDE COST ALLOCATION PLAN</b>				
7384	STATEWIDE COST ALLOCATION	275	278	630	925
	TOTAL FOR CATEGORY 88	275	278	630	925
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2716	4,955,355	4,967,466	3,711,989	4,019,392

**State of Nevada - Budget Division  
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**Section A1: Line Item Detail by GL****Budget Account: 2716 NDE - DATA SYSTEMS MANAGEMENT**

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G02 Year 1 2023-2024	G02 Year 2 2024-2025
				2023-2024	2024-2025
<b>E710</b>	<b>EQUIPMENT REPLACEMENT</b>				
	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	19,186	0
3591	LONGITUDINAL DATA SYSTEMS 84.372	0	0	3,464	0
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	22,650	0
	<b>EXPENDITURE</b>				
<b>26</b>	<b>INFORMATION SERVICES</b>				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	19,186	0
	TOTAL FOR CATEGORY 26	0	0	19,186	0
<b>56</b>	<b>STATEWIDE LONGITUDINAL DATA SYSTEM (SLDS)</b>				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	3,464	0
	TOTAL FOR CATEGORY 56	0	0	3,464	0
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	22,650	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 2716	0	0	22,650	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2716	0	0	22,650	0

**State of Nevada - Budget Division  
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**Section B1: Summary by GL****Budget Account: 2716 NDE - DATA SYSTEMS MANAGEMENT**

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G02 Year 1 2023-2024	G02 Year 2 2024-2025
				2023-2024	2024-2025
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	0	0	19,186	0
3591	LONGITUDINAL DATA SYSTEMS 84.372	0	0	3,464	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 2716	0	0	22,650	0
<b>EXPENDITURE</b>					
<b>26 INFORMATION SERVICES</b>					
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	19,186	0
	TOTAL FOR CATEGORY 26	0	0	19,186	0
<b>56 STATEWIDE LONGITUDINAL DATA SYSTEM (SLDS)</b>					
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	3,464	0
	TOTAL FOR CATEGORY 56	0	0	3,464	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2716	0	0	22,650	0

**State of Nevada - Budget Division  
Line Item Detail & Summary  
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**Section A1: Line Item Detail by GL****Budget Account: 2716 NDE - DATA SYSTEMS MANAGEMENT**

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
				2023-2024	2024-2025
<b>B000</b>	<b>BASE</b> [See Attachment]				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	2,700,855	2,655,628	2,672,009	2,355,591
2510	REVERSIONS	-1,330,540	0	0	0
3532	STATE ASSESSMENTS 84.369	86,991	216,625	169,414	174,728
3591	LONGITUDINAL DATA SYSTEMS 84.372	844,941	1,798,199	906,976	913,262
4611	TRANSFER IN FED ARPA	0	17,739	0	0
4656	TRANS FROM SPCSA	41,797	56,734	57,247	58,053
4671	TRANSFER FROM GEER	2,611,311	222,541	1,436,348	1,764,247
	TOTAL REVENUES FOR DECISION UNIT B000	4,955,355	4,967,466	5,241,994	5,265,881
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	720,010	944,728	933,908	953,040
5200	WORKERS COMPENSATION	7,689	8,080	8,064	8,041
5300	RETIREMENT	163,839	200,038	204,364	208,422
5400	PERSONNEL ASSESSMENT	3,015	2,865	2,866	2,866
5420	COLLECTIVE BARGAINING ASSESSMENT	48	42	48	48
5430	LABOR RELATIONS ASSESSMENT	390	341	390	390
5500	GROUP INSURANCE	75,608	99,660	99,660	99,660
5700	PAYROLL ASSESSMENT	999	935	935	935
5750	RETired EMPLOYEES GROUP INSURANCE	15,658	20,208	20,359	20,778
5800	UNEMPLOYMENT COMPENSATION	1,056	1,252	1,216	1,240
5810	OVERTIME PAY	756	0	756	756
5840	MEDICARE	10,371	13,440	13,541	13,818
5970	TERMINAL ANNUAL LEAVE PAY	10,155	0	10,155	10,155
	TOTAL FOR CATEGORY 01	1,009,594	1,291,589	1,296,262	1,320,149
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	157	0	0
6240	PERSONAL VEHICLE IN-STATE	0	243	0	0
6250	COMM AIR TRANS IN-STATE	0	1,376	0	0
	TOTAL FOR CATEGORY 03	0	1,776	0	0
<b>04</b>	<b>OPERATING</b>				
7043	PRINTING AND COPYING - B	24	28	24	24
7050	EMPLOYEE BOND INSURANCE	32	32	32	32
7054	AG TORT CLAIM ASSESSMENT	939	938	938	938
7289	EITS PHONE LINE AND VOICEMAIL	583	875	583	583
7290	PHONE, FAX, COMMUNICATION LINE	1,562	1,314	1,562	1,562

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
				39	39
7296	EITS LONG DISTANCE CHARGES	39	64	39	39
	TOTAL FOR CATEGORY 04	3,179	3,251	3,178	3,178
<b>12</b>	<b>INDIRECT COST</b>				
7394	COST ALLOCATION - A	290,762	217,521	290,762	290,762
	TOTAL FOR CATEGORY 12	290,762	217,521	290,762	290,762
<b>26</b>	<b>INFORMATION SERVICES</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	32,370	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	4,196	4,133	4,196	4,196
7554	EITS INFRASTRUCTURE ASSESSMENT	3,475	3,461	3,461	3,461
7556	EITS SECURITY ASSESSMENT	1,050	1,036	1,036	1,036
	TOTAL FOR CATEGORY 26	8,721	41,000	8,693	8,693
<b>27</b>	<b>STATEWIDE ACCOUNTABILITY INFORMATION NEVADA (SAIN)</b>				
6100	PER DIEM OUT-OF-STATE	0	1,354	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	211	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	70	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	586	0	0
6240	PERSONAL VEHICLE IN-STATE	0	78	0	0
7043	PRINTING AND COPYING - B	79	84	79	79
7060	CONTRACTS	182,457	182,457	182,457	182,457
7073	SOFTWARE LICENSE/MNT CONTRACTS	5,191	2,244	5,191	5,191
7289	EITS PHONE LINE AND VOICEMAIL	160	0	160	160
7290	PHONE, FAX, COMMUNICATION LINE	1,776	0	1,776	1,776
7296	EITS LONG DISTANCE CHARGES	69	997	69	69
7535	EITS NON-SERVER HOSTING - BASIC	11,322	14,302	11,322	11,322
7536	EITS SERVER HOSTING - BASIC	5,344	5,344	5,344	5,344
7537	EITS SERVER HOSTING - ADVANCED	25,990	25,990	25,990	25,990
	TOTAL FOR CATEGORY 27	232,388	233,717	232,388	232,388
<b>28</b>	<b>MSA CONTRACTORS</b>				
7060	CONTRACTS	21,083	0	21,083	21,083
7211	MSA PROGRAMMER CHARGES	81,891	184,320	81,891	81,891
7289	EITS PHONE LINE AND VOICEMAIL	87	88	87	87
7750	NON EMPLOYEE IN-STATE TRAVEL	2,089	0	2,089	2,089
	TOTAL FOR CATEGORY 28	105,150	184,408	105,150	105,150
<b>54</b>	<b>INFINITE CAMPUS HOSPITALS</b>				
7000	OPERATING	0	40,000	0	0
	TOTAL FOR CATEGORY 54	0	40,000	0	0

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
				2023-2024	2024-2025
55	<b>INFINITE CAMPUS SYSTEM (ICS--DEPT SUPPORT)</b>				
7060	CONTRACTS	2,611,311	1,381,102	2,611,311	2,611,311
7211	MSA PROGRAMMER CHARGES	2,133	0	2,133	2,133
	TOTAL FOR CATEGORY 55	2,613,444	1,381,102	2,613,444	2,613,444
56	<b>STATEWIDE LONGITUDINAL DATA SYSTEM (SLDS)</b>				
6000	TRAVEL	0	4,398	0	0
7000	OPERATING	0	1,555,266	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	122	0	122	122
705B	B&G - PROP. & CONT. INSURANCE	0	122	0	0
7060	CONTRACTS	629,702	0	629,702	629,702
7100	STATE OWNED BLDG RENT-B&G	7,477	7,364	7,477	7,477
7285	POSTAGE - STATE MAILROOM	4	0	4	4
7289	EITS PHONE LINE AND VOICEMAIL	44	175	44	44
7394	COST ALLOCATION - A	48,000	0	48,000	48,000
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	751	0	0
	TOTAL FOR CATEGORY 56	685,349	1,568,076	685,349	685,349
82	<b>DEPARTMENT COST ALLOCATION</b>				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	4,114	4,114	4,114	4,114
	TOTAL FOR CATEGORY 82	4,114	4,114	4,114	4,114
87	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	2,379	634	2,379	2,379
	TOTAL FOR CATEGORY 87	2,379	634	2,379	2,379
88	<b>STATEWIDE COST ALLOCATION PLAN</b>				
7384	STATEWIDE COST ALLOCATION	275	278	275	275
	TOTAL FOR CATEGORY 88	275	278	275	275
	TOTAL EXPENDITURES FOR DECISION UNIT B000	4,955,355	4,967,466	5,241,994	5,265,881
M100	<b>STATEWIDE INFLATION</b>				
REVENUE					
00	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	151,323	151,407
3532	STATE ASSESSMENTS 84.369	0	0	-5	290
3591	LONGITUDINAL DATA SYSTEMS 84.372	0	0	-468	-553
4656	TRANS FROM SPCSA	0	0	-92	-91
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	150,758	151,053
EXPENDITURE					
01	<b>PERSONNEL SERVICES</b>				

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
				2023-2024	2024-2025
5400	PERSONNEL ASSESSMENT	0	0	-258	-258
5700	PAYROLL ASSESSMENT	0	0	-418	-418
	TOTAL FOR CATEGORY 01	0	0	-676	-676
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	10	10
7054	AG TORT CLAIM ASSESSMENT	0	0	342	343
7289	EITS PHONE LINE AND VOICEMAIL	0	0	964	964
	TOTAL FOR CATEGORY 04	0	0	1,316	1,317
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-636	-636
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-70	-70
7556	EITS SECURITY ASSESSMENT	0	0	289	289
	TOTAL FOR CATEGORY 26	0	0	-417	-417
<b>27</b>	<b>STATEWIDE ACCOUNTABILITY INFORMATION NEVADA (SAIN)</b>				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	138	138
7535	EITS NON-SERVER HOSTING - BASIC	0	0	-8,608	-8,608
7536	EITS SERVER HOSTING - BASIC	0	0	-110	-110
7537	EITS SERVER HOSTING - ADVANCED	0	0	160,868	160,868
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-91	-91
	TOTAL FOR CATEGORY 27	0	0	152,197	152,197
<b>56</b>	<b>STATEWIDE LONGITUDINAL DATA SYSTEM (SLDS)</b>				
705B	B&G - PROP. & CONT. INSURANCE	0	0	99	99
7100	STATE OWNED BLDG RENT-B&G	0	0	-301	-301
7289	EITS PHONE LINE AND VOICEMAIL	0	0	276	275
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-182	-182
	TOTAL FOR CATEGORY 56	0	0	-108	-109
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	0	0	-1,909	-1,909
	TOTAL FOR CATEGORY 87	0	0	-1,909	-1,909
<b>88</b>	<b>STATEWIDE COST ALLOCATION PLAN</b>				
7384	STATEWIDE COST ALLOCATION	0	0	355	650
	TOTAL FOR CATEGORY 88	0	0	355	650
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	150,758	151,053
<b>M150</b>	<b>ADJUSTMENTS TO BASE</b>				
	REVENUE				

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	35,893	512,636
3532	STATE ASSESSMENTS 84.369	0	0	650	1,794
3591	LONGITUDINAL DATA SYSTEMS 84.372	0	0	-134,555	-133,741
4656	TRANS FROM SPCSA	0	0	-933	-1,703
4671	TRANSFER FROM GEER	0	0	-1,436,348	-1,764,247
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-1,535,293	-1,385,261
	<b>EXPENDITURE</b>				
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	6	6
5430	LABOR RELATIONS ASSESSMENT	0	0	-390	-390
5810	OVERTIME PAY	0	0	-756	-756
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-10,155	-10,155
	TOTAL FOR CATEGORY 01	0	0	-11,295	-11,295
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	157	157
6240	PERSONAL VEHICLE IN-STATE	0	0	243	243
6250	COMM AIR TRANS IN-STATE	0	0	1,376	1,376
	TOTAL FOR CATEGORY 03	0	0	1,776	1,776
<b>04</b>	<b>OPERATING</b>				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	29	29
7296	EITS LONG DISTANCE CHARGES	0	0	3	3
	TOTAL FOR CATEGORY 04	0	0	32	32
<b>12</b>	<b>INDIRECT COST</b>				
7394	COST ALLOCATION - A	0	0	43,913	177,918
	TOTAL FOR CATEGORY 12	0	0	43,913	177,918
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-1,566	-1,566
	TOTAL FOR CATEGORY 26	0	0	-1,566	-1,566
<b>27</b>	<b>STATEWIDE ACCOUNTABILITY INFORMATION NEVADA (SAIN)</b>				
6100	PER DIEM OUT-OF-STATE	0	0	1,354	1,354
6130	PUBLIC TRANS OUT-OF-STATE	0	0	211	211
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	70	70
6150	COMM AIR TRANS OUT-OF-STATE	0	0	586	586
6240	PERSONAL VEHICLE IN-STATE	0	0	78	78
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-656	-656

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-73	-73
7296	EITS LONG DISTANCE CHARGES	0	0	-3	-3
7535	EITS NON-SERVER HOSTING - BASIC	0	0	2,980	2,980
7536	EITS SERVER HOSTING - BASIC	0	0	1,069	1,069
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	376	376
	TOTAL FOR CATEGORY 27	0	0	5,992	5,992
<b>28</b>	<b>MSA CONTRACTORS</b>				
7060	CONTRACTS	0	0	-21,083	-21,083
7211	MSA PROGRAMMER CHARGES	0	0	21,083	21,083
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-87	-87
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	-2,089	-2,089
	TOTAL FOR CATEGORY 28	0	0	-2,176	-2,176
<b>55</b>	<b>INFINITE CAMPUS SYSTEM (ICS--DEPT SUPPORT)</b>				
7060	CONTRACTS	0	0	-1,436,348	-1,420,322
7211	MSA PROGRAMMER CHARGES	0	0	-2,133	-2,133
	TOTAL FOR CATEGORY 55	0	0	-1,438,481	-1,422,455
<b>56</b>	<b>STATEWIDE LONGITUDINAL DATA SYSTEM (SLDS)</b>				
6000	TRAVEL	0	0	4,398	4,398
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-122	-122
705B	B&G - PROP. & CONT. INSURANCE	0	0	147	147
7060	CONTRACTS	0	0	-91,857	-91,857
7100	STATE OWNED BLDG RENT-B&G	0	0	-113	-113
7289	EITS PHONE LINE AND VOICEMAIL	0	0	131	131
7394	COST ALLOCATION - A	0	0	-48,000	-48,000
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	751	752
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	2,089	2,089
	TOTAL FOR CATEGORY 56	0	0	-132,576	-132,575
<b>82</b>	<b>DEPARTMENT COST ALLOCATION</b>				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	-912	-912
	TOTAL FOR CATEGORY 82	0	0	-912	-912
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-1,535,293	-1,385,261
<b>M300</b>	<b>FRINGE BENEFITS RATE ADJUSTMENT</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	19,979	24,182
3532	STATE ASSESSMENTS 84.369	0	0	6,147	6,955
3591	LONGITUDINAL DATA SYSTEMS 84.372	0	0	6,147	5,375

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
				2023-2024	2024-2025
4656	TRANS FROM SPCSA	0	0	1,538	1,738
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	33,811	38,250
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5200	WORKERS COMPENSATION	0	0	2,453	2,409
5300	RETIREMENT	0	0	26,000	26,513
5430	LABOR RELATIONS ASSESSMENT	0	0	568	568
5500	GROUP INSURANCE	0	0	-3,289	473
5750	RETIRERD EMPLOYEES GROUP INSURANCE	0	0	8,685	9,527
5800	UNEMPLOYMENT COMPENSATION	0	0	-606	-1,240
	TOTAL FOR CATEGORY 01	0	0	33,811	38,250
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	33,811	38,250
<b>E235</b>	<b>EFFICIENCY &amp; INNOVATION</b>				
	[See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	94,342	232,698
	TOTAL REVENUES FOR DECISION UNIT E235	0	0	94,342	232,698
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	64,151	161,139
5200	WORKERS COMPENSATION	0	0	1,700	2,108
5300	RETIREMENT	0	0	16,259	41,098
5400	PERSONNEL ASSESSMENT	0	0	474	474
5500	GROUP INSURANCE	0	0	7,300	18,206
5700	PAYROLL ASSESSMENT	0	0	94	94
5750	RETIRERD EMPLOYEES GROUP INSURANCE	0	0	1,995	5,124
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	930	2,336
	TOTAL FOR CATEGORY 01	0	0	92,903	230,579
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	233	233
7289	EITS PHONE LINE AND VOICEMAIL	0	0	150	450
	TOTAL FOR CATEGORY 04	0	0	391	691
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	190	570
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	617	617

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

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
				2023-2024	2024-2025
7556	EITS SECURITY ASSESSMENT	0	0	241	241
	TOTAL FOR CATEGORY 26	0	0	1,048	1,428
	TOTAL EXPENDITURES FOR DECISION UNIT E235	0	0	94,342	232,698
<b>E236</b>	<b>EFFICIENCY &amp; INNOVATION</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	0	501,114
	TOTAL REVENUES FOR DECISION UNIT E236	0	0	0	501,114
<b>EXPENDITURE</b>					
<b>55</b>	<b>INFINITE CAMPUS SYSTEM (ICS--DEPT SUPPORT)</b>				
7060	CONTRACTS	0	0	0	501,114
	TOTAL FOR CATEGORY 55	0	0	0	501,114
	TOTAL EXPENDITURES FOR DECISION UNIT E236	0	0	0	501,114
<b>E237</b>	<b>EFFICIENCY &amp; INNOVATION</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	550,000	550,000
	TOTAL REVENUES FOR DECISION UNIT E237	0	0	550,000	550,000
<b>EXPENDITURE</b>					
<b>57</b>	<b>Identity Management Licensing</b>				
7060	CONTRACTS	0	0	550,000	550,000
	TOTAL FOR CATEGORY 57	0	0	550,000	550,000
	TOTAL EXPENDITURES FOR DECISION UNIT E237	0	0	550,000	550,000
<b>E490</b>	<b>EXPIRING GRANT/PROGRAM</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
3591	LONGITUDINAL DATA SYSTEMS 84,372	0	0	-273,623	-784,343
	TOTAL REVENUES FOR DECISION UNIT E490	0	0	-273,623	-784,343
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	-64,151	-161,139
5200	WORKERS COMPENSATION	0	0	-1,700	-2,108
5300	RETIREMENT	0	0	-16,259	-41,098
5400	PERSONNEL ASSESSMENT	0	0	-474	-474
5500	GROUP INSURANCE	0	0	-7,300	-18,206

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

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
				0	-94
5700	PAYROLL ASSESSMENT	0	0	-94	-94
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-1,995	-5,124
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	-930	-2,336
	TOTAL FOR CATEGORY 01	0	0	-92,903	-230,579
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	-8	-8
7054	AG TORT CLAIM ASSESSMENT	0	0	-233	-233
	TOTAL FOR CATEGORY 04	0	0	-241	-241
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-617	-617
7556	EITS SECURITY ASSESSMENT	0	0	-241	-241
	TOTAL FOR CATEGORY 26	0	0	-858	-858
<b>56</b>	<b>STATEWIDE LONGITUDINAL DATA SYSTEM (SLDS)</b>				
6000	TRAVEL	0	0	0	-4,398
705B	B&G - PROP. & CONT. INSURANCE	0	0	0	-246
7060	CONTRACTS	0	0	-179,281	-537,845
7100	STATE OWNED BLDG RENT-B&G	0	0	0	-7,063
7285	POSTAGE - STATE MAILROOM	0	0	0	-4
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-150	-450
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-190	-570
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	0	-2,089
	TOTAL FOR CATEGORY 56	0	0	-179,621	-552,665
	TOTAL EXPENDITURES FOR DECISION UNIT E490	0	0	-273,623	-784,343
	TOTAL REVENUES FOR BUDGET ACCOUNT 2716	4,955,355	4,967,466	4,261,989	4,569,392
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2716	4,955,355	4,967,466	4,261,989	4,569,392

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

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**Section B1: Summary by GL****Budget Account: 2716 NDE - DATA SYSTEMS MANAGEMENT**

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
				2023-2024	2024-2025
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	2,700,855	2,655,628	3,523,546	4,327,628
2510	REVERSIONS	-1,330,540	0	0	0
3532	STATE ASSESSMENTS 84.369	86,991	216,625	176,206	183,767
3591	LONGITUDINAL DATA SYSTEMS 84.372	844,941	1,798,199	504,477	0
4611	TRANSFER IN FED ARPA	0	17,739	0	0
4656	TRANS FROM SPCSA	41,797	56,734	57,760	57,997
4671	TRANSFER FROM GEER	2,611,311	222,541	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 2716		4,955,355	4,967,466	4,261,989	4,569,392
<b>EXPENDITURE</b>					
<b>01 PERSONNEL SERVICES</b>					
5100	SALARIES	720,010	944,728	933,908	953,040
5200	WORKERS COMPENSATION	7,689	8,080	10,517	10,450
5300	RETIREMENT	163,839	200,038	230,364	234,935
5400	PERSONNEL ASSESSMENT	3,015	2,865	2,608	2,608
5420	COLLECTIVE BARGAINING ASSESSMENT	48	42	54	54
5430	LABOR RELATIONS ASSESSMENT	390	341	568	568
5500	GROUP INSURANCE	75,608	99,660	96,371	100,133
5700	PAYROLL ASSESSMENT	999	935	517	517
5750	RETired EMPLOYEES GROUP INSURANCE	15,658	20,208	29,044	30,305
5800	UNEMPLOYMENT COMPENSATION	1,056	1,252	610	0
5810	OVERTIME PAY	756	0	0	0
5840	MEDICARE	10,371	13,440	13,541	13,818
5970	TERMINAL ANNUAL LEAVE PAY	10,155	0	0	0
TOTAL FOR CATEGORY 01		1,009,594	1,291,589	1,318,102	1,346,428
<b>03 IN-STATE TRAVEL</b>					
6200	PER DIEM IN-STATE	0	157	157	157
6240	PERSONAL VEHICLE IN-STATE	0	243	243	243
6250	COMM AIR TRANS IN-STATE	0	1,376	1,376	1,376
TOTAL FOR CATEGORY 03		0	1,776	1,776	1,776
<b>04 OPERATING</b>					
7043	PRINTING AND COPYING - B	24	28	24	24
7050	EMPLOYEE BOND INSURANCE	32	32	42	42
7054	AG TORT CLAIM ASSESSMENT	939	938	1,280	1,281
7289	EITS PHONE LINE AND VOICEMAIL	583	875	1,726	2,026
7290	PHONE, FAX, COMMUNICATION LINE	1,562	1,314	1,562	1,562
7296	EITS LONG DISTANCE CHARGES	39	64	42	42

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

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
				2023-2024	2024-2025
	TOTAL FOR CATEGORY 04			3,179	3,251
<b>12</b>	<b>INDIRECT COST</b>			4,676	4,977
7394	COST ALLOCATION - A	290,762	217,521	334,675	468,680
	TOTAL FOR CATEGORY 12	290,762	217,521	334,675	468,680
<b>26</b>	<b>INFORMATION SERVICES</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	32,370	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	4,196	4,133	2,184	2,564
7554	EITS INFRASTRUCTURE ASSESSMENT	3,475	3,461	3,391	3,391
7556	EITS SECURITY ASSESSMENT	1,050	1,036	1,325	1,325
	TOTAL FOR CATEGORY 26	8,721	41,000	6,900	7,280
<b>27</b>	<b>STATEWIDE ACCOUNTABILITY INFORMATION NEVADA (SAIN)</b>				
6100	PER DIEM OUT-OF-STATE	0	1,354	1,354	1,354
6130	PUBLIC TRANS OUT-OF-STATE	0	211	211	211
6140	PERSONAL VEHICLE OUT-OF-STATE	0	70	70	70
6150	COMM AIR TRANS OUT-OF-STATE	0	586	586	586
6240	PERSONAL VEHICLE IN-STATE	0	78	78	78
7043	PRINTING AND COPYING - B	79	84	79	79
7060	CONTRACTS	182,457	182,457	182,457	182,457
7073	SOFTWARE LICENSE/MNT CONTRACTS	5,191	2,244	4,535	4,535
7289	EITS PHONE LINE AND VOICEMAIL	160	0	225	225
7290	PHONE, FAX, COMMUNICATION LINE	1,776	0	1,776	1,776
7296	EITS LONG DISTANCE CHARGES	69	997	66	66
7535	EITS NON-SERVER HOSTING - BASIC	11,322	14,302	5,694	5,694
7536	EITS SERVER HOSTING - BASIC	5,344	5,344	6,303	6,303
7537	EITS SERVER HOSTING - ADVANCED	25,990	25,990	186,858	186,858
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	285	285
	TOTAL FOR CATEGORY 27	232,388	233,717	390,577	390,577
<b>28</b>	<b>MSA CONTRACTORS</b>				
7060	CONTRACTS	21,083	0	0	0
7211	MSA PROGRAMMER CHARGES	81,891	184,320	102,974	102,974
7289	EITS PHONE LINE AND VOICEMAIL	87	88	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	2,089	0	0	0
	TOTAL FOR CATEGORY 28	105,150	184,408	102,974	102,974
<b>54</b>	<b>INFINITE CAMPUS HOSPITALS</b>				
7000	OPERATING	0	40,000	0	0
	TOTAL FOR CATEGORY 54	0	40,000	0	0

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

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
				2023-2024	2024-2025
<b>55</b>	<b>INFINITE CAMPUS SYSTEM (ICS--DEPT SUPPORT)</b>				
7060	CONTRACTS	2,611,311	1,381,102	1,174,963	1,692,103
7211	MSA PROGRAMMER CHARGES	2,133	0	0	0
	TOTAL FOR CATEGORY 55	2,613,444	1,381,102	1,174,963	1,692,103
<b>56</b>	<b>STATEWIDE LONGITUDINAL DATA SYSTEM (SLDS)</b>				
6000	TRAVEL	0	4,398	4,398	0
7000	OPERATING	0	1,555,266	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	122	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	122	246	0
7060	CONTRACTS	629,702	0	358,564	0
7100	STATE OWNED BLDG RENT-B&G	7,477	7,364	7,063	0
7285	POSTAGE - STATE MAILROOM	4	0	4	0
7289	EITS PHONE LINE AND VOICEMAIL	44	175	301	0
7394	COST ALLOCATION - A	48,000	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	751	379	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	2,089	0
	TOTAL FOR CATEGORY 56	685,349	1,568,076	373,044	0
<b>57</b>	<b>Identity Management Licensing</b>				
7060	CONTRACTS	0	0	550,000	550,000
	TOTAL FOR CATEGORY 57	0	0	550,000	550,000
<b>82</b>	<b>DEPARTMENT COST ALLOCATION</b>				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	4,114	4,114	3,202	3,202
	TOTAL FOR CATEGORY 82	4,114	4,114	3,202	3,202
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	2,379	634	470	470
	TOTAL FOR CATEGORY 87	2,379	634	470	470
<b>88</b>	<b>STATEWIDE COST ALLOCATION PLAN</b>				
7384	STATEWIDE COST ALLOCATION	275	278	630	925
	TOTAL FOR CATEGORY 88	275	278	630	925
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2716	4,955,355	4,967,466	4,261,989	4,569,392

**G01**

Category		Appropriations	State Assessments 84.369	Logitudinal Data Systems 84.372	Transfer from SPCSA	TRANS FROM RAD DISPOSAL	Total
		2501	3532	3591	4656	4671	
2501	APPROPRIATIONS	2,973,546	-	-	-	-	2,973,546
3532	STATE ASSESSMENTS 84-369	-	176,206	-	-	-	176,206
3591	LONGITUDINAL DATA SYS 84.372	-	-	504,477	-	-	504,477
4656	TRANSFER FROM SPCSA	-	-	-	57,760	-	57,760
4671	TRANS FROM RAD DISPOSAL	-	-	-	-	-	-
Total		2,973,546	176,206	504,477	57,760	-	3,711,989

  

EXPENDITURES							
1	PERSONNEL SERVICES	974,895	155,917	130,426	56,865	-	\$ 1,318,102
3	IN STATE TRAVEL	1,776	-	-	-	-	\$ 1,776
4	OPERATING	3,588	468	339	281	-	\$ 4,676
12	INDIRECT COST	317,941	16,734	-	-	-	\$ 334,675
26	INFORMATION SERVICES	4,663	1,790	(0)	447	-	\$ 6,900
27	STATEWIDE ACCOUNTABILITY INFO	390,577	-	-	-	-	\$ 390,577
28	MSA CONTRACTORS	102,974	-	-	-	-	\$ 102,974
54	INFINITE CAMPUS SYSTEM Hospitals	-	-	-	-	-	\$ -
55	INFINITE CAMPUS SYSTEM	1,174,963	-	-	-	-	\$ 1,174,963
56	STATEWIDE LOGITUDINAL SYSTEM (SLDS)	0	-	373,044	-	-	\$ 373,044
70	TRANSFER TO NDE STAFFING SVCS	0	-	-	-	-	\$ -
82	DEPT COST ALLOCATION	1,891	582	583	146	-	\$ 3,202
87	PURCHASING ASSESSMENT	277	86	86	21	-	\$ 470
88	STATEWIDE COST ALLOCATION PLAN	-	630	-	-	-	\$ 630
Total		2,973,546	176,206	504,477	57,760	-	3,711,989

**G08 Dec Unit E237**

Category		Appropriations	State Assessments 84.369	Logitudinal Data Systems 84.372	Transfer from SPCSA	TRANS FROM RAD DISPOSAL	Total
		2501	3532	3591	4656	4671	
2501	APPROPRIATIONS	550,000	-	-	-	-	550,000
3532	STATE ASSESSMENTS 84-369	-	-	-	-	-	-
3591	LONGITUDINAL DATA SYS 84.372	-	-	-	-	-	-
4656	TRANSFER FROM SPCSA	-	-	-	-	-	-
4671	TRANS FROM RAD DISPOSAL	-	-	-	-	-	-
Total		550,000	-	-	-	-	550,000

  

EXPENDITURES							
1	PERSONNEL SERVICES	-	-	-	-	-	\$ -
3	IN STATE TRAVEL	-	-	-	-	-	\$ -
4	OPERATING	-	-	-	-	-	\$ -
12	INDIRECT COST	-	-	-	-	-	\$ -
26	INFORMATION SERVICES	-	-	-	-	-	\$ -
27	STATEWIDE ACCOUNTABILITY INFO	-	-	-	-	-	\$ -
28	MSA CONTRACTORS	-	-	-	-	-	\$ -
54	INFINITE CAMPUS SYSTEM Hospitals	-	-	-	-	-	\$ -
55	INFINITE CAMPUS SYSTEM	-	-	-	-	-	\$ -
56	STATEWIDE LOGITUDINAL SYSTEM (SLDS)	0	-	-	-	-	\$ -
57	IDENTITY MANAGEMENT LICENSING	550,000.00	-	-	-	-	\$ 550,000
70	TRANSFER TO NDE STAFFING SVCS	0	-	-	-	-	\$ -
82	DEPT COST ALLOCATION	-	-	-	-	-	\$ -
87	PURCHASING ASSESSMENT	-	-	-	-	-	\$ -
88	STATEWIDE COST ALLOCATION PLAN	-	-	-	-	-	\$ -
Total		550,000	-	-	-	-	550,000

**G01 + G608 E237**

Category		Appropriations	State Assessments 84.369	Logitudinal Data Systems 84.372	Transfer from SPCSA	TRANS FROM RAD DISPOSAL	Total
		2501	3532	3591	4656	4671	
2501	APPROPRIATIONS	3,523,546	-	-	-	-	3,523,546
3532	STATE ASSESSMENTS 84-369	-	176,206	-	-	-	176,206
3591	LONGITUDINAL DATA SYS 84.372	-	-	504,477	-	-	504,477
4656	TRANSFER FROM SPCSA	-	-	-	57,760	-	57,760
4671	TRANS FROM RAD DISPOSAL	-	-	-	-	-	-
Total		3,523,546	176,206	504,477	57,760	-	4,261,989

  

EXPENDITURES							
1	PERSONNEL SERVICES	974,895	155,917	130,426	56,865	-	\$ 1,318,102
3	IN STATE TRAVEL	1,776	-	-	-	-	\$ 1,776
4	OPERATING	3,588	468	339	281	-	\$ 4,676
12	INDIRECT COST	317,941	16,734	-	-	-	\$ 334,675
26	INFORMATION SERVICES	4,663	1,790	-	447	-	\$ 6,900
27	STATEWIDE ACCOUNTABILITY INFO	390,577	-	-	-	-	\$ 390,577
28	MSA CONTRACTORS	102,974	-	-	-	-	\$ 102,974
54	INFINITE CAMPUS SYSTEM Hospitals	-	-	-	-	-	\$ -
55	INFINITE CAMPUS SYSTEM	1,174,963	-	-	-	-	\$ 1,174,963
56	STATEWIDE LOGITUDINAL SYSTEM (SLDS)	0	-	373,044	-	-	\$ 373,044
57	IDENTITY MANAGEMENT LICENSING	550,000.00	-	-	-	-	\$ 550,000
70	TRANSFER TO NDE STAFFING SVCS	0	-	-	-	-	\$ -
82	DEPT COST ALLOCATION	1,891	582	583	146	-	\$ 3,202
87	PURCHASING ASSESSMENT	277	86	86	21	-	\$ 470
88	STATEWIDE COST ALLOCATION PLAN	-	630	-	-	-	\$ 630
Total		3,523,546	176,206	504,477	57,760	-	4,261,989
		-	-	(0)	-	-	(0)

G01

Category		Appropriations	State Assessments 84.369	Logitudinal Data Systems 84.372	Transfer from SPCSA 4656	TRANS FROM RAD DISPOSAL 4671	Total
		2501	3532	3591	4656	4671	
2501	APPROPRIATIONS	3,777,628	-	-	-	-	3,777,628
3532	STATE ASSESSMENTS 84-369	-	183,767	-	-	-	183,767
3591	LONGITUDINAL DATA SYS 84.372	-	-	0	-	-	0
4656	TRANSFER FROM SPCSA	-	-	-	57,997	-	57,997
4671	TRANS FROM RAD DISPOSAL	-	-	-	-	-	-
Total		3,777,628	183,767	0	57,997	-	4,019,393

	EXPENDITURES						
1	PERSONNEL SERVICES	1,133,005	156,168	(0)	57,256	-	\$ 1,346,428
3	IN STATE TRAVEL	1,776	-	-	-	-	\$ 1,776
4	OPERATING	4,267	585	-	125	-	\$ 4,977
12	INDIRECT COST	445,061	23,619	-	-	-	\$ 468,680
26	INFORMATION SERVICES	5,030	1,801	(0)	449	-	\$ 7,280
27	STATEWIDE ACCOUNTABILITY INFO	390,577	-	-	-	-	\$ 390,577
28	MSA CONTRACTORS	102,974	-	-	-	-	\$ 102,974
54	INFINITE CAMPUS SYSTEM Hospitals	-	-	-	-	-	\$ -
55	INFINITE CAMPUS SYSTEM	1,692,103	-	-	-	-	\$ 1,692,103
56	STATEWIDE LOGITUDINAL SYSTEM (SLDS)	0	-	1	-	-	\$ 1
70	TRANSFER TO NDE STAFFING SVCS	0	-	-	-	-	\$ -
82	DEPT COST ALLOCATION	2,472	583	-	146	-	\$ 3,202
87	PURCHASING ASSESSMENT	363	86	(0)	21	-	\$ 470
88	STATEWIDE COST ALLOCATION PLAN	-	925	-	-	-	\$ 925
Total		3,777,628	183,767	0	57,997	-	4,019,392
		-	0	(0)	-	-	0

G08 Dec Unit E237

Category		Appropriations	State Assessments 84.369	Logitudinal Data Systems 84.372	Transfer from SPCSA 4656	TRANS FROM RAD DISPOSAL 4671	Total
		2501	3532	3591	4656	4671	
2501	APPROPRIATIONS	550,000	-	-	-	-	550,000
3532	STATE ASSESSMENTS 84-369	-	-	-	-	-	-
3591	LONGITUDINAL DATA SYS 84.372	-	-	-	-	-	-
4656	TRANSFER FROM SPCSA	-	-	-	-	-	-
4671	TRANS FROM RAD DISPOSAL	-	-	-	-	-	-
Total		550,000	-	-	-	-	550,000

	EXPENDITURES						
1	PERSONNEL SERVICES	-	-	-	-	-	\$ -
3	IN STATE TRAVEL	-	-	-	-	-	\$ -
4	OPERATING	-	-	-	-	-	\$ -
12	INDIRECT COST	-	-	-	-	-	\$ -
26	INFORMATION SERVICES	-	-	-	-	-	\$ -
27	STATEWIDE ACCOUNTABILITY INFO	-	-	-	-	-	\$ -
28	MSA CONTRACTORS	-	-	-	-	-	\$ -
54	INFINITE CAMPUS SYSTEM Hospitals	-	-	-	-	-	\$ -
55	INFINITE CAMPUS SYSTEM	-	-	-	-	-	\$ -
56	STATEWIDE LOGITUDINAL SYSTEM (SLDS)	0	-	-	-	-	\$ -
57	IDENTITY MANAGEMENT LICENSING	550,000.00	-	-	-	-	\$ 550,000
70	TRANSFER TO NDE STAFFING SVCS	0	-	-	-	-	\$ -
82	DEPT COST ALLOCATION	-	-	-	-	-	\$ -
87	PURCHASING ASSESSMENT	-	-	-	-	-	\$ -
88	STATEWIDE COST ALLOCATION PLAN	-	-	-	-	-	\$ -
Total		550,000	-	-	-	-	550,000
		-	-	-	-	-	-

G01 + G608 E237

Category		Appropriations	State Assessments 84.369	Logitudinal Data Systems 84.372	Transfer from SPCSA 4656	TRANS FROM RAD DISPOSAL 4671	Total
		2501	3532	3591	4656	4671	
2501	APPROPRIATIONS	4,327,628	-	-	-	-	4,327,628
3532	STATE ASSESSMENTS 84-369	-	183,767	-	-	-	183,767
3591	LONGITUDINAL DATA SYS 84.372	-	-	0	-	-	0
4656	TRANSFER FROM SPCSA	-	-	-	57,997	-	57,997
4671	TRANS FROM RAD DISPOSAL	-	-	-	-	-	-
Total		4,327,628	183,767	0	57,997	-	4,569,393

	EXPENDITURES						
1	PERSONNEL SERVICES	1,133,005	156,168	(0)	57,256	-	\$ 1,346,428
3	IN STATE TRAVEL	1,776	-	-	-	-	\$ 1,776
4	OPERATING	4,267	585	-	125	-	\$ 4,977
12	INDIRECT COST	445,061	23,619	-	-	-	\$ 468,680
26	INFORMATION SERVICES	5,030	1,801	(0)	449	-	\$ 7,280
27	STATEWIDE ACCOUNTABILITY INFO	390,577	-	-	-	-	\$ 390,577
28	MSA CONTRACTORS	102,974	-	-	-	-	\$ 102,974
54	INFINITE CAMPUS SYSTEM Hospitals	-	-	-	-	-	\$ -
55	INFINITE CAMPUS SYSTEM	1,692,103	-	-	-	-	\$ 1,692,103
56	STATEWIDE LOGITUDINAL SYSTEM (SLDS)	0	-	1	-	-	\$ 1
57	IDENTITY MANAGEMENT LICENSING	550,000.00	-	-	-	-	\$ 550,000
70	TRANSFER TO NDE STAFFING SVCS	0	-	-	-	-	\$ -
82	DEPT COST ALLOCATION	2,472	583	-	146	-	\$ 3,202
87	PURCHASING ASSESSMENT	363	86	(0)	21	-	\$ 470
88	STATEWIDE COST ALLOCATION PLAN	-	925	-	-	-	\$ 925
Total		4,327,628	183,767	1	57,997	-	4,569,393
		-	0	(0)	-	-	0



**STATE OF NEVADA  
CONTROLLER'S OFFICE**

101 N CARSON ST STE 5  
CARSON CITY NV 89710  
775-684-5654

**1. AGENCY: COMPLETE AND SUBMIT FORM TO THE GFO, BUDGET DIVISION**

**2. GFO, BUDGET: COMPLETE AND EMAIL TO:[AGENCYSERVICES@SCO.NV.GOV](mailto:AGENCYSERVICES@SCO.NV.GOV)**

## Contact Information:

<b>Fiscal Year:</b>	FY24	<b>Fund:</b>	101
<b>Agency Number:</b>	300	<b>Budget Account Number:</b>	2716
<b>Contact Name:</b>	Joseph Lynn	<b>Contact Phone Number:</b>	775-687-9106
<b>Contact Email:</b>	joseph.lynn@doe.nv.gov		
<b>Request Date:</b>	02/16/23	<b>Work Program Number:</b>	A230712716

Please make the following change(s) to the Category Number Table. Check one:

Add     Change

Category Number	Category Title (Must enter a title that doesn't begin with a four-digit number or contain any symbols other than &, /, \, or -, Max. 30 characters including spaces.) Please use capital letters.	Comments/Notes
57	IDENTITY MANAGEMENT LICENSING	

**Please allow 5 working days after receipt at the Controller's Office for processing.**

Note: DAWN will only reflect the updated information when an Advantage transaction is posted to the Category.

**Joe Lombardo**  
*Governor*

**Jhone M. Ebert**  
*Superintendent of  
Public Instruction*



**Southern Nevada Office**  
**2080 East Flamingo Rd,**  
**Suite 210**  
**Las Vegas, Nevada 89119-0811**  
**Phone: (702) 486-6458**  
**Fax: (702) 486-6450**

**STATE OF NEVADA**  
**DEPARTMENT OF EDUCATION**  
700 E. Fifth Street | Carson City, Nevada 89701-5096  
Phone: (775) 687-9200 | [www.doe.nv.gov](http://www.doe.nv.gov) | Fax: (775) 687-9101

**MEMORANDUM**

**TO:** Amy Stephenson, Director, Governor's Finance Office  
Jim Wells, Deputy Chief of Staff, Governor's Office

**FROM:** Jhone Ebert, Superintendent of Public Instruction

**DATE:** February 9, 2023

**SUBJECT:** Budget Amendment for Budget Account 2716

During the course of determining the Governor's Recommended Budget, a request for funding for the Nevada Department of Education's continuation of their Identity Management Licensing was not considered. This memo serves as a request to submit a budget amendment to continue this service.

The Department received a Federal SLDS Grant in 2019 to modernize the infrastructure in place that collects, houses and reports school and student information. The Student Accountability Information Network (SAIN) system has been in place in Nevada since 2006. It was implemented with a 2005 SLDS Grant. Several of the applications that comprise the SAIN system are still operating on the original security model based on an open source product called Forms Based Authentication (FBA). One of the objectives of the 2019 SLDS Grant was to implement a new Identity and Access Management system to replace FBA and integrate a security solution that will increase the security across all Department applications, interface with SMART 21, improve and expand access, automate the provisioning and deprovisioning of accounts, and the assignment of security roles. This request is to secure funding to continue to license and sustain the system when the Grant period ends.

The Department received a Statewide Longitudinal Data Systems (SLDS) Federal Grant in 2019 to improve infrastructure related the Department's collection and reporting of student level data and to modernize and enhance the security model that protects this data from accidental or intentional disclosure. The first Objective of the grant proposal was to replace an aging security system at NDE with a modernized, scalable, and sustainable solution. The commitment is to implement the system utilizing Federal funds, supported by State in-kind, and sustain the system with State dollars once in place.

## **System Specifications**

- The system was built to interface with SMART 21 and receives a nightly upload of personnel information used to provision accounts for new Department employees and deprovision accounts for terminated employees. This allows for "just in time" provisioning and deprovisioning, reducing the risk associated with access being delayed or prolonged when no longer needed.
- The new security system interfaces with the statewide student information system, Infinite Campus. Identity information is passed from Infinite Campus to the identity store which allows Department staff to manage external users and provision secure access to all Department systems.
- The system has the ability to create a "single-sign-on" (SSO) experience for users across all the applications they have access to, based on their identity and security roles. The system is built utilizing the most modern security standards and features.
- The system uses multifactor authentication (MFA) which requires users to authenticate using multiple security factors, not just a single user ID and password. The State (EITs) is enforcing MFA in all new systems developed and this product allows the Department to ensure all applications will be accessed using MFA.
- The new security system has robust reporting and auditing capabilities which allow administrators to run audit reports and identify potential security risks before they become a problem. There are built in early warning features that can identify potential attempts to penetrate a system and notify administrators to take preventative measures.
- This security system is critical to ensuring the Department can adequately protect the sensitive data that is collected and reported and to comply with security requirements identified in NRS 205.461-205.465, 205.473-205.513, 239, 239B, 242, 242,300, 281.195, 603A, 242.111(4).

## **Consequences**

The Department has spent over \$2 million Federal dollars to build the identity management system and the project is nearing completion in the summer of 2023. If the State does not honor the commitment to sustain the solution, additional Federal Grant funding will be at risk.

Sustainability of systems built with Federal funding is one of the highest performance rating factors of success. Failure to commit State support could have severe consequences for the Department's ability to secure Federal funding in the future. These ongoing costs were identified in the Technology Investment Notification (TIN) and again in the contract approval process through the Board of Examiners before the project began.

Implementation costs and two years of licensing fees were funded with the grant. Due to the critical nature of technology security solutions, continuation of funding needs to have a stable, consistent funding source. The Department cannot continue to operate systems under an outdated and ineffective security solution and cannot rely on continued Federal grant opportunities to maintain this critical IT component.

Failure to continue to support this upgrade will result in the discontinuation of using the product. Significant work and expense will be required to decommission the new system that is already implemented. This will once again expose the Department's data systems to a high level of risk.

Annual licensing, hosting and maintenance = \$550,000.00

cc      Megan Peterson, Deputy Superintendent for Student Investment  
DuAne Young, interim Deputy Superintendent for Student Achievement

## CONTRACT SUMMARY

(This form must accompany all contracts submitted to the Board of Examiners (BOE) for review and approval)

### I. DESCRIPTION OF CONTRACT

1. Contract Number: 24367

Agency Name:	<b>NDE - DEPARTMENT OF EDUCATION</b>	Legal Entity Name:	<b>IDENTITY AUTOMATION</b>
Agency Code:	<b>300</b>	Contractor Name:	<b>IDENTITY AUTOMATION</b>
Appropriation Unit:	<b>2716-56</b>	Address:	<b>7102 N. SAM HOUSTON PARKWAY W SUITE 300</b>
Is budget authority available?:	<b>Yes</b>	City/State/Zip	<b>HOUSTON, TX 77064</b>
If "No" please explain: Not Applicable		Contact/Phone:	<b>QUANG NGUYEN 281-721-4751</b>
		Vendor No.:	<b>PENDING</b>
		NV Business ID:	<b>PENDING</b>

To what State Fiscal Year(s) will the contract be charged? **2022-2024**

What is the source of funds that will be used to pay the contractor? Indicate the percentage of each funding source if the contractor will be paid by multiple funding sources.

General Funds	0.00 %	Fees	0.00 %
<input checked="" type="checkbox"/> Federal Funds	<b>100.00 %</b>	Bonds	0.00 %
Highway Funds	0.00 %	Other funding	0.00 %

2. Contract start date:

a. Effective upon Board of Examiner's approval? **No** or b. other effective date **07/01/2021**

Anticipated BOE meeting date **06/2021**

Retroactive? **No**

If "Yes", please explain

**Not Applicable**

3. Termination Date: **02/28/2024**

Contract term: **2 years and 242 days**

4. Type of contract: **Contract**

Contract description: **Identity Access Mgmt**

5. Purpose of contract:

**This is a new contract to provide a new identity and access management security system.**

6. NEW CONTRACT

The maximum amount of the contract for the term of the contract is: **\$1,600,000.00**

Other basis for payment: Per Itemized Invoice

### II. JUSTIFICATION

7. What conditions require that this work be done?

These are requirements of the 2019 SLDS awarded to the Department. The new IAM security solution is necessary as the Department's security system was built in 2006 and has not been updated since. This upgrade will enable a much higher level of system security while allowing for greater access to Department information.

8. Explain why State employees in your agency or other State agencies are not able to do this work:

This solution is a highly complex Identity and Access Management solution. The vendor was selected through the RFP process and this is a proprietary product. It is only available through this vendor and supported by this vendor. The grant was awarded based on the expectation the Department would hire a qualified vendor to implement such a solution.

9. Were quotes or proposals solicited? **Yes**

Was the solicitation (RFP) done by the Purchasing Division? **Yes**

a. List the names of vendors that were solicited to submit proposals (include at least three):

Fischer Identity  
Deloitte  
AET

b. Solicitation Waiver: **Not Applicable**

c. Why was this contractor chosen in preference to other?

Pursuant to RFP #30DOE-S1482, and in accordance with NRS 333, the selected vendor was the highest scoring proposer as determined by an independently appointed evaluation committee.

d. Last bid date: 02/24/2021 Anticipated re-bid date: 01/01/2024

10. Does the contract contain any IT components? Yes

### III. OTHER INFORMATION

11. Is there an Indirect Cost Rate or Percentage Paid to the Contractor?

No If "Yes", please provide the Indirect Cost Rate or Percentage Paid to the Contractor

Not Applicable

12. a. Is the contractor a current employee of the State of Nevada or will the contracted services be performed by a current employee of the State of Nevada?

No

b. Was the contractor formerly employed by the State of Nevada within the last 24 months or will the contracted services be performed by someone formerly employed by the State of Nevada within the last 24 months?

No

c. Is the contractor employed by any of Nevada's political subdivisions or by any other government?

No If "Yes", please explain

Not Applicable

13. Has the contractor ever been engaged under contract by any State agency?

No If "Yes", specify when and for which agency and indicate if the quality of service provided to the identified agency has been verified as satisfactory:

Not Applicable

14. Is the contractor currently involved in litigation with the State of Nevada?

No If "Yes", please provide details of the litigation and facts supporting approval of the contract:

Not Applicable

15. The contractor is registered with the Nevada Secretary of State's Office as a:

Foreign Corporation

16. a. Is the Contractor Name the same as the legal Entity Name?

Yes

17. a. Does the contractor have a current Nevada State Business License (SBL)?

Yes

18. a. Is the legal entity active and in good standing with the Nevada Secretary of State's Office?

Yes

19. Agency Field Contract Monitor:

20. Contract Status:

Contract Approvals:

Approval Level	User	Signature Date
Budget Account Approval	bfarra2	05/05/2021 14:59:21 PM
Division Approval	bfarra2	05/05/2021 14:59:23 PM
Department Approval	bfarra2	05/05/2021 14:59:27 PM
Contract Manager Approval	bfarra2	05/05/2021 14:59:30 PM
EITS Approval	daxtel1	05/05/2021 15:50:37 PM
Budget Analyst Approval	mranksi1	05/11/2021 13:52:52 PM
BOE Agenda Approval	hfield	05/13/2021 09:08:07 AM
BOE Final Approval	flincoln	06/09/2021 08:56:01 AM

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

Amendment Number: A230743265

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

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
02/16/23	101	901	3265	DETR - VOCATIONAL REHABILITATION

**Total Revenue** 112,021

## **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
E710	09	CASE SERVICES	7771	0	112,021	112,021	0	112,021	112,021
<b>Total Category Expenditure</b>				<b>112,021</b>			<b>112,021</b>		

## Remarks

The purpose of this budget amendment is to propose funding to include on-going expenses for Virtual Job Shadow (VJS). This is an online tool that the Agency has been utilizing since State Fiscal Year 2019. This request will remove this line item from G02 - One-Shot Appropriations. The Agency plans to fund this expenditure using the General Section 110 Federal Award, as we have in the past, which has a State match requirement of 21.3%.

## **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  
DETR - REHABILITATION DIVISION**

**Budget Account 3265 - DETR - VOCATIONAL REHABILITATION  
Budget Amendment A230743265  
2023-2025 Biennium (FY24-25)**

Submitted February 16, 2023

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

The Bureau of Vocational Rehabilitation provides vocationally motivated services to eligible individuals with disabilities to assist them in preparing for and obtaining competitive, integrated employment. The services available under this program are tailored to meet the individual needs of the consumer and may include a broad variety of vocational assessments, career counseling, training, education, job development, job placement, work readiness training, medical treatment/restoration, transportation, and assistive technology to help the individual to prepare for or achieve employment.

**Purpose of Work Program**

The purpose of this budget amendment is to propose funding to include on-going expenses for Virtual Job Shadow (VJS). This is an online tool that the Agency has been utilizing since State Fiscal Year 2019. This request will remove this line item from G02 - One-Shot Appropriations. The Agency plans to fund this expenditure using the General Section 110 Federal Award, as we have in the past, which has a State match requirement of 21.3%.

**Justification**

The Workforce Innovation and Opportunity Act (WIOA) requires Vocational Rehabilitation (VR) agencies to set aside at least 15% of their federal funds to provide Pre-Employment Transition Services (Pre-ETS) to students with disabilities who are eligible or potentially eligible for VR services. Procuring Virtual Job Shadow licenses was part of the VR Program's general Pre-ETS delivery. This tool significantly expanded access of our Pre-ETS services to students with disability across the state, especially in rural areas. The cost of these licenses was funded jointly with NV Department of Education since State Fiscal Year 2019. Virtual Job Shadow is a website portal for which we procure subscription licenses, these licenses have been renewed in the past and the agency reviews the usefulness and effectiveness of these annually.

**Expected Benefits to be Realized**

The Agency is working on implementing the requirements set forth in the WIOA to deliver the required Pre-ETS services. Having VJS will assist us in meeting the expectations in the WIOA to ensure that youth with disabilities have a meaningful opportunity to prepare for, obtain, maintain, advance in, or regain competitive integrated employment, including supported or customized employment.

**Explanation of Projections and Documentation**

G01 NEBS 210 Report  
G08 NEBS 210 Report  
G08 NEBS 225 Comparison Report  
Fund Maps  
Budget Amendment Request Memo

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

This budget amendment is preferred to continue funding this as an ongoing expense which will assist the Agency in meeting the requirements set forth in the WIOA.

**STATE OF NEVADA BUDGET AMENDMENT**  
**DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB**  
**DETR - REHABILITATION DIVISION**  
**DETR - VOCATIONAL REHABILITATION**  
**B/A 3265 2023-2025 Biennium (FY24-25)**

G.L.#	REVENUES	Governor Recommends G01 Budget Amendment	PENDING		-----CUMULATIVE-----				Total Amount	
			FIRST				Dollar Change		Percent Change	
			Budget Amendment		Year 1		Year 1	Year 2	Year 1	Year 2
			BA # A230743265						Year 1	Year 2
G.L.#	Description		Year 1	Year 2		Year 1		Year 2		
2501	APPROPRIATION CONTROL	3,604,634	3,658,966		23,860	23,860	23,860	23,860	0.7%	0.7%
3433	FED SSA PROGRAM INCOME	963,953	657,345			0	0	0	0.0%	0.0%
3442	FED SECTION 110 GRANT	17,022,224	17,208,390		88,161	88,161	88,161	88,161	0.5%	0.5%
3594	FED SUPPORTED EMPLOYMENT	72,322	72,322			0	0	0	0.0%	0.0%
3802	CLIENT CHARGE	5,000	5,000			0	0	0	0.0%	0.0%
<b>Total Revenues</b>		<b>21,668,133</b>	<b>21,602,023</b>		<b>112,021</b>	<b>112,021</b>	<b>112,021</b>	<b>112,021</b>	<b>0.5%</b>	<b>0.5%</b>
	<b>EXPENDITURES</b>									
Cat	G.L.#	Description								
01	5100	SALARIES	6,940,735	7,251,769			0	0	0.0%	0.0%
01	5120	FURLOUGH ADJUSTMENT	0	0			0	0	0.0%	0.0%
01	5200	WORKERS COMPENSATION	112,964	118,185			0	0	0.0%	0.0%
01	5300	RETIREMENT	1,456,559	1,516,308			0	0	0.0%	0.0%
01	5400	PERSONNEL ASSESSMENT	28,924	28,924			0	0	0.0%	0.0%
01	5420	COLLECTIVE BARGAINING ASSESSMENT	552	552			0	0	0.0%	0.0%
01	5430	LABOR RELATIONS ASSESSMENT	6,650	6,650			0	0	0.0%	0.0%
01	5440	PERSONNEL SUBSIDY COST ALLOCATION	0	0			0	0	0.0%	0.0%
01	5500	GROUP INSURANCE	1,057,892	1,110,566			0	0	0.0%	0.0%
01	5660	FURLOUGH LEAVE	0	0			0	0	0.0%	0.0%
01	5700	PAYROLL ASSESSMENT	5,741	5,741			0	0	0.0%	0.0%
01	5750	RETIRER EMPLOYEES GROUP INSURANCE	215,854	230,591			0	0	0.0%	0.0%
01	5800	UNEMPLOYMENT COMPENSATION	4,470	0			0	0	0.0%	0.0%
01	5840	MEDICARE	100,646	105,151			0	0	0.0%	0.0%
01	5904	VACANCY SAVINGS	-135,465	-139,494			0	0	-0.0%	-0.0%
01	5970	TERMINAL ANNUAL LEAVE PAY	0	0			0	0	0.0%	0.0%
03	6200	PER DIEM IN-STATE	4,743	4,743			0	0	0.0%	0.0%
03	6210	FS DAILY RENTAL IN-STATE	128	128			0	0	0.0%	0.0%
03	6211	FS MONTHLY VEHICLE RENTAL IN-STATE	29,218	29,218			0	0	0.0%	0.0%
03	6215	NON-FS VEHICLE RENTAL IN-STATE	163	163			0	0	0.0%	0.0%
03	6240	PERSONAL VEHICLE IN-STATE	1,165	1,165			0	0	0.0%	0.0%
03	6250	COMM AIR TRANS IN-STATE	1,656	1,656			0	0	0.0%	0.0%
04	7020	OPERATING SUPPLIES	15,098	15,098			0	0	0.0%	0.0%
04	7021	OPERATING SUPPLIES-A	75	75			0	0	0.0%	0.0%
04	7027	OPERATING SUPPLIES-G	5,024	5,024			0	0	0.0%	0.0%
04	7030	FREIGHT CHARGES	15	15			0	0	0.0%	0.0%
04	7040	NON-STATE PRINTING SERVICES	235	235			0	0	0.0%	0.0%
04	7044	PRINTING AND COPYING - C	3,899	3,899			0	0	0.0%	0.0%
04	7045	STATE PRINTING CHARGES	2,529	2,529			0	0	0.0%	0.0%
04	7050	EMPLOYEE BOND INSURANCE	462	462			0	0	0.0%	0.0%
04	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0			0	0	0.0%	0.0%

04	7054	AG TORT CLAIM ASSESSMENT	14,202	14,204				0	0	0.0%	0.0%	14,202	14,204
04	705A	NON B&G - PROP. & CONT. INSURANCE	12,337	12,337				0	0	0.0%	0.0%	12,337	12,337
04	7060	CONTRACTS	327,887	335,498				0	0	0.0%	0.0%	327,887	335,498
04	7062	CONTRACTS - B	127,979	127,979				0	0	0.0%	0.0%	127,979	127,979
04	7070	CONTRACTS - J	360	360				0	0	0.0%	0.0%	360	360
04	7080	LEGAL AND COURT	307	307				0	0	0.0%	0.0%	307	307
04	7110	NON-STATE OWNED OFFICE RENT	826,374	839,238				0	0	0.0%	0.0%	826,374	839,238
04	7120	ADVERTISING & PUBLIC RELATIONS	11,347	11,347				0	0	0.0%	0.0%	11,347	11,347
04	7122	ADVERTISING & PUBLIC REL - B	45	45				0	0	0.0%	0.0%	45	45
04	7140	MAINTENANCE OF BLDGS AND GRDS	110	110				0	0	0.0%	0.0%	110	110
04	7145	MAINTENANCE OF BLDGS AND GRDS-E	211	211				0	0	0.0%	0.0%	211	211
04	7150	MOTOR POOL FLEET MAINTENANCE	0	0				0	0	0.0%	0.0%	0	0
04	7230	MINOR IMPRV-BLGS/FIXTRS	155	155				0	0	0.0%	0.0%	155	155
04	7255	B & G LEASE ASSESSMENT	7,676	7,926				0	0	0.0%	0.0%	7,676	7,926
04	7280	OUTSIDE POSTAGE	747	747				0	0	0.0%	0.0%	747	747
04	7285	POSTAGE - STATE MAILROOM	5,831	5,831				0	0	0.0%	0.0%	5,831	5,831
04	7286	MAIL STOP-STATE MAILROM	5,934	5,934				0	0	0.0%	0.0%	5,934	5,934
04	7289	EITS PHONE LINE AND VOICEMAIL	225	225				0	0	0.0%	0.0%	225	225
04	7290	PHONE, FAX, COMMUNICATION LINE	40,756	40,756				0	0	0.0%	0.0%	40,756	40,756
04	7291	CELL PHONE/PAGER CHARGES	19,512	19,512				0	0	0.0%	0.0%	19,512	19,512
04	7296	EITS LONG DISTANCE CHARGES	2,842	2,842				0	0	0.0%	0.0%	2,842	2,842
04	7297	EITS 800 TOLL FREE CHARGES	40	40				0	0	0.0%	0.0%	40	40
04	7301	MEMBERSHIP DUES	12,590	12,590				0	0	0.0%	0.0%	12,590	12,590
04	7302	REGISTRATION FEES	60	60				0	0	0.0%	0.0%	60	60
04	7330	SPECIAL REPORT SERVICES & FEES	59	59				0	0	0.0%	0.0%	59	59
04	7371	PUBLICATIONS AND PERIODICALS-A	52	52				0	0	0.0%	0.0%	52	52
04	7430	PROFESSIONAL SERVICES	7	7				0	0	0.0%	0.0%	7	7
04	7460	EQUIPMENT PURCHASES <\$1,000	0	0				0	0	0.0%	0.0%	0	0
04	7630	MISCELLANEOUS GOODS, MATERIALS	32	32				0	0	0.0%	0.0%	32	32
04	7635	MISCELLANEOUS SERVICES	117	117				0	0	0.0%	0.0%	117	117
04	7980	OPERATING LEASE PAYMENTS	24,030	24,030				0	0	0.0%	0.0%	24,030	24,030
04	8241	NEW FURNISHINGS <\$5,000 - A	19,290	0				0	0	0.0%	0.0%	19,290	0
04	8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0				0	0	0.0%	0.0%	0	0
04	8372	COMPUTER HARDWARE <\$5,000 - B	0	0				0	0	0.0%	0.0%	0	0
09	7020	OPERATING SUPPLIES	24	24				0	0	0.0%	0.0%	24	24
09	7060	CONTRACTS	3,963,361	3,843,635				0	0	0.0%	0.0%	3,963,361	3,843,635
09	7073	SOFTWARE LICENSE/MNT CONTRACTS	10,589	10,589				0	0	0.0%	0.0%	10,589	10,589
09	7302	REGISTRATION FEES	200	200				0	0	0.0%	0.0%	200	200
09	7401	CLIENT SERVICE PROVIDER PMTS-A	1,182,086	1,182,086				0	0	0.0%	0.0%	1,182,086	1,182,086
09	7420	CLIENT MATERIAL PROVIDER PMTS	10	10				0	0	0.0%	0.0%	10	10
09	7421	CLIENT MATERIAL PROV PMTS-A	384,964	384,964				0	0	0.0%	0.0%	384,964	384,964
09	7423	CLIENT MATERIAL PROV PMTS-C	33,400	33,400				0	0	0.0%	0.0%	33,400	33,400
09	7430	PROFESSIONAL SERVICES	26,829	26,829				0	0	0.0%	0.0%	26,829	26,829
09	7771	COMPUTER SOFTWARE <\$5,000 - A	0	0		112,021		112,021	112,021	100.0%	100.0%	112,021	112,021
09	8701	AID TO INDIVIDUALS-A	11,444	11,444				0	0	0.0%	0.0%	11,444	11,444
09	8778	CLIENT RENT PROVIDERS	0	0				0	0	0.0%	0.0%	0	0
17	6100	PER DIEM OUT-OF-STATE	2,092	2,092				0	0	0.0%	0.0%	2,092	2,092
17	6130	PUBLIC TRANS OUT-OF-STATE	42	42				0	0	0.0%	0.0%	42	42
17	6150	COMM AIR TRANS OUT-OF-STATE	991	991				0	0	0.0%	0.0%	991	991
17	7020	OPERATING SUPPLIES	128	128				0	0	0.0%	0.0%	128	128
17	7040	NON-STATE PRINTING SERVICES	965	965				0	0	0.0%	0.0%	965	965
17	7302	REGISTRATION FEES	711	711				0	0	0.0%	0.0%	711	711

17	7306	DUES & REG - EMPLOYEE REIMBURSEMENT	396	396				0	0	0.0%	0.0%	396	396
17	9040	TRANS TO REHABILITATION	4,381	4,381				0	0	0.0%	0.0%	4,381	4,381
24	7396	COST ALLOCATION - C	0	0				0	0	0.0%	0.0%	0	0
25	7041	PRINTING AND COPYING - A	110	110				0	0	0.0%	0.0%	110	110
25	7060	CONTRACTS	72,475	72,475				0	0	0.0%	0.0%	72,475	72,475
25	7401	CLIENT SERVICE PROVIDER PMTS-A	930	930				0	0	0.0%	0.0%	930	930
25	7421	CLIENT MATERIAL PROV PMTS-A	13	13				0	0	0.0%	0.0%	13	13
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	34,185	34,185				0	0	0.0%	0.0%	34,185	34,185
26	7554	EITS INFRASTRUCTURE ASSESSMENT	37,609	37,609				0	0	0.0%	0.0%	37,609	37,609
26	7556	EITS SECURITY ASSESSMENT	14,697	14,698				0	0	0.0%	0.0%	14,697	14,698
26	7557	EITS NAS CARD READER	84	84				0	0	0.0%	0.0%	84	84
26	7771	COMPUTER SOFTWARE <\$5,000 - A	26,915	25,920				0	0	0.0%	0.0%	26,915	25,920
26	8370	COMPUTER HARDWARE >\$5,000	0	0				0	0	0.0%	0.0%	0	0
26	8371	COMPUTER HARDWARE <\$5,000 - A	10,060	0				0	0	0.0%	0.0%	10,060	0
26	8372	COMPUTER HARDWARE <\$5,000 - B	0	0				0	0	0.0%	0.0%	0	0
27	7060	CONTRACTS	377,958	397,024				0	0	0.0%	0.0%	377,958	397,024
28	7000	OPERATING	-24,957	-24,957				0	0	-0.0%	-0.0%	-24,957	-24,957
28	7290	PHONE, FAX, COMMUNICATION LINE	947	947				0	0	0.0%	0.0%	947	947
28	7399	COST ALLOCATION - F	24,957	24,957				0	0	0.0%	0.0%	24,957	24,957
29	7060	CONTRACTS	0	0				0	0	0.0%	0.0%	0	0
30	6240	PERSONAL VEHICLE IN-STATE	35	35				0	0	0.0%	0.0%	35	35
30	6250	COMM AIR TRANS IN-STATE	524	524				0	0	0.0%	0.0%	524	524
30	7060	CONTRACTS	0	0				0	0	0.0%	0.0%	0	0
30	7302	REGISTRATION FEES	3,627	3,627				0	0	0.0%	0.0%	3,627	3,627
30	7306	DUES & REG - EMPLOYEE REIMBURSEMENT	60	60				0	0	0.0%	0.0%	60	60
30	7430	PROFESSIONAL SERVICES	2,580	2,580				0	0	0.0%	0.0%	2,580	2,580
32	6100	PER DIEM OUT-OF-STATE	1,231	1,231				0	0	0.0%	0.0%	1,231	1,231
32	6130	PUBLIC TRANS OUT-OF-STATE	51	51				0	0	0.0%	0.0%	51	51
32	6200	PER DIEM IN-STATE	226	226				0	0	0.0%	0.0%	226	226
32	7060	CONTRACTS	400,238	86,000				0	0	0.0%	0.0%	400,238	86,000
32	7401	CLIENT SERVICE PROVIDER PMTS-A	8,528	8,528				0	0	0.0%	0.0%	8,528	8,528
32	7421	CLIENT MATERIAL PROV PMTS-A	190	190				0	0	0.0%	0.0%	190	190
32	7771	COMPUTER SOFTWARE <\$5,000 - A	0	0				0	0	0.0%	0.0%	0	0
32	8370	COMPUTER HARDWARE >\$5,000	0	0				0	0	0.0%	0.0%	0	0
32	8371	COMPUTER HARDWARE <\$5,000 - A	0	0				0	0	0.0%	0.0%	0	0
59	7132	ELECTRIC UTILITIES	2,232	2,232				0	0	0.0%	0.0%	2,232	2,232
59	7134	NATURAL GAS UTILITIES	1,335	1,335				0	0	0.0%	0.0%	1,335	1,335
59	7136	GARBAGE DISPOSAL UTILITIES	446	446				0	0	0.0%	0.0%	446	446
59	7137	WATER & SEWER UTILITIES	762	762				0	0	0.0%	0.0%	762	762
80	7397	COST ALLOCATION - D	622,887	640,610				0	0	0.0%	0.0%	622,887	640,610
81	7394	COST ALLOCATION - A	120,901	124,227				0	0	0.0%	0.0%	120,901	124,227
81	7395	COST ALLOCATION - B	683,652	685,721				0	0	0.0%	0.0%	683,652	685,721
81	7396	COST ALLOCATION - C	2,014,318	1,948,292				0	0	0.0%	0.0%	2,014,318	1,948,292
87	7393	PURCHASING ASSESSMENT	28,606	28,606				0	0	0.0%	0.0%	28,606	28,606
88	7384	STATEWIDE COST ALLOCATION	256,062	217,954				0	0	0.0%	0.0%	256,062	217,954
Total Expenditures			21,668,133	21,602,023		112,021		112,021	112,021	0.5%	0.5%	21,780,154	21,714,044

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**Section A1: Line Item Detail by GL****Budget Account: 3265 DETR - VOCATIONAL REHABILITATION**

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
				2023-2024	2024-2025
<b>B000</b>	<b>BASE</b> [See Attachment]				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	2,412,597	2,400,644	3,164,676	3,224,185
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	61,082	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-61,081	0	0	0
3433	FED SSA PROGRAM INCOME	450,102	927,767	711,616	711,616
3442	FED SECTION 110 GRANT	13,734,883	16,103,733	15,280,250	15,500,125
3594	FED SUPPORTED EMPLOYMENT	71,517	88,448	73,082	73,082
3802	CLIENT CHARGE	499	5,000	5,000	5,000
3870	CHARGES FOR SERVICES - Q	0	937	0	0
4201	REIMBURSEMENT	0	14,000	0	0
4218	REBATE	625	0	0	0
4611	TRANSFER IN FED ARPA	29,718	187,951	0	0
4654	TRANSFER FROM INTERIM FINANCE	615,035	888,874	0	0
4670	TRANSFER FROM HEALTH DIVISION	5,556	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		17,259,451	20,678,436	19,234,624	19,514,008
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	5,301,781	6,772,818	6,734,229	6,964,901
5120	FURLOUGH ADJUSTMENT	-65	0	-65	-65
5170	SEASONAL	0	132,902	0	0
5200	WORKERS COMPENSATION	78,373	87,765	87,472	87,052
5300	RETIREMENT	1,029,555	1,261,813	1,259,284	1,299,758
5400	PERSONNEL ASSESSMENT	32,074	30,478	30,479	30,479
5420	COLLECTIVE BARGAINING ASSESSMENT	654	576	654	654
5430	LABOR RELATIONS ASSESSMENT	5,755	5,036	5,755	5,755
5440	PERSONNEL SUBSIDY COST ALLOCATION	547	518	547	547
5500	GROUP INSURANCE	809,187	1,060,020	1,060,020	1,060,020
5660	FURLOUGH LEAVE	65	0	65	65
5700	PAYROLL ASSESSMENT	10,619	9,948	9,947	9,947
5750	RETIRING EMPLOYEES GROUP INSURANCE	115,058	145,464	146,800	151,822
5800	UNEMPLOYMENT COMPENSATION	7,728	9,005	8,756	9,054
5840	MEDICARE	74,782	96,746	97,653	100,991
5904	VACANCY SAVINGS	0	-135,462	0	0
5970	TERMINAL ANNUAL LEAVE PAY	33,400	0	33,400	33,400
TOTAL FOR CATEGORY 01		7,499,513	9,477,627	9,474,996	9,754,380
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	4,743	20,877	4,743	4,743

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
				128	128
6210	FS DAILY RENTAL IN-STATE	128	1,255	128	128
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	33,714	39,651	33,714	33,714
6215	NON-FS VEHICLE RENTAL IN-STATE	163	1,118	163	163
6230	PUBLIC TRANSPORTATION IN-STATE	0	12	0	0
6240	PERSONAL VEHICLE IN-STATE	1,165	3,895	1,165	1,165
6250	COMM AIR TRANS IN-STATE	1,656	6,427	1,656	1,656
	TOTAL FOR CATEGORY 03	41,569	73,235	41,569	41,569
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	15,098	23,488	15,098	15,098
7021	OPERATING SUPPLIES-A	75	460	75	75
7027	OPERATING SUPPLIES-G	5,024	9,973	5,024	5,024
7030	FREIGHT CHARGES	15	730	15	15
7031	FREIGHT CHARGES - A	0	146	0	0
7040	NON-STATE PRINTING SERVICES	235	7,733	235	235
7044	PRINTING AND COPYING - C	3,899	10,832	3,899	3,899
7045	STATE PRINTING CHARGES	2,529	3,940	2,529	2,529
7050	EMPLOYEE BOND INSURANCE	340	340	340	340
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	486	0	486	486
7054	AG TORT CLAIM ASSESSMENT	9,992	9,979	9,979	9,979
705A	NON B&G - PROP. & CONT. INSURANCE	0	486	0	0
7060	CONTRACTS	318,609	335,016	318,609	318,609
7062	CONTRACTS - B	110,920	131,126	110,920	110,920
7070	CONTRACTS - J	360	896	360	360
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	299	0	0
7080	LEGAL AND COURT	307	1,094	307	307
7110	NON-STATE OWNED OFFICE RENT	824,535	794,095	824,535	824,535
7111	NON-STATE OWNED STORAGE RENT	0	5,164	0	0
7120	ADVERTISING & PUBLIC RELATIONS	11,347	201	11,347	11,347
7122	ADVERTISING & PUBLIC REL - B	45	25	45	45
7140	MAINTENANCE OF BLDGS AND GRDS	110	7,293	110	110
7145	MAINTENANCE OF BLDGS AND GRDS-E	211	0	211	211
7150	MOTOR POOL FLEET MAINTENANCE	-4	0	-4	-4
7230	MINOR IMPRV-BLGS/FIXTRS	155	0	155	155
7255	B & G LEASE ASSESSMENT	4,145	4,176	4,145	4,145
7280	OUTSIDE POSTAGE	747	3,928	747	747
7285	POSTAGE - STATE MAILROOM	5,831	5,950	5,831	5,831
7286	MAIL STOP-STATE MAILROM	9,215	4,914	9,215	9,215
7289	EITS PHONE LINE AND VOICEMAIL	93	0	93	93
7290	PHONE, FAX, COMMUNICATION LINE	15,799	23,200	15,799	15,799
7291	CELL PHONE/PAGER CHARGES	19,512	12,845	19,512	19,512
7296	EITS LONG DISTANCE CHARGES	2,842	0	2,842	2,842

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
				2023-2024	2024-2025
7297	EITS 800 TOLL FREE CHARGES	40	0	40	40
7301	MEMBERSHIP DUES	12,590	13,504	12,590	12,590
7302	REGISTRATION FEES	60	0	60	60
7330	SPECIAL REPORT SERVICES & FEES	59	60	59	59
7371	PUBLICATIONS AND PERIODICALS-A	52	52	52	52
7421	CLIENT MATERIAL PROV PMTS-A	0	77	0	0
7430	PROFESSIONAL SERVICES	7	438	7	7
7460	EQUIPMENT PURCHASES < \$1,000	5,138	3,327	5,138	5,138
7630	MISCELLANEOUS GOODS, MATERIALS	32	0	32	32
7635	MISCELLANEOUS SERVICES	117	0	117	117
7980	OPERATING LEASE PAYMENTS	23,410	25,061	23,410	23,410
8241	NEW FURNISHINGS <\$5,000 - A	6,321	0	6,321	6,321
8271	SPECIAL EQUIPMENT <\$5,000 - A	1,748	0	1,748	1,748
8372	COMPUTER HARDWARE <\$5,000 - B	161	0	161	161
<b>TOTAL FOR CATEGORY 04</b>		<b>1,412,207</b>	<b>1,440,848</b>	<b>1,412,194</b>	<b>1,412,194</b>
<b>09</b>	<b>CASE SERVICES</b>				
7020	OPERATING SUPPLIES	24	706	24	24
7060	CONTRACTS	3,943,256	4,895,424	3,943,256	3,943,256
7073	SOFTWARE LICENSE/MNT CONTRACTS	10,589	7,240	10,589	10,589
7302	REGISTRATION FEES	200	0	200	200
7320	INSTRUCTIONAL SUPPLIES	0	3,682	0	0
7401	CLIENT SERVICE PROVIDER PMTS-A	1,182,086	130,446	1,182,086	1,182,086
7409	CLIENT SERVICE PROVIDER PMTS-I	0	889	0	0
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	4,067	0	0
7413	CLIENT MEDICAL PROVIDER PMTS-C	0	1,620	0	0
7420	CLIENT MATERIAL PROVIDER PMTS	10	0	10	10
7421	CLIENT MATERIAL PROV PMTS-A	384,964	0	384,964	384,964
7423	CLIENT MATERIAL PROV PMTS-C	33,400	0	33,400	33,400
7430	PROFESSIONAL SERVICES	0	15,798	0	0
8701	AID TO INDIVIDUALS-A	11,444	0	11,444	11,444
8778	CLIENT RENT PROVIDERS	-1,550	0	-1,550	-1,550
<b>TOTAL FOR CATEGORY 09</b>		<b>5,564,423</b>	<b>5,059,872</b>	<b>5,564,423</b>	<b>5,564,423</b>
<b>17</b>	<b>STRATEGIC PLANNING</b>				
6100	PER DIEM OUT-OF-STATE	2,092	2,904	2,092	2,092
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	249	0	0
6130	PUBLIC TRANS OUT-OF-STATE	42	159	42	42
6140	PERSONAL VEHICLE OUT-OF-STATE	0	107	0	0
6150	COMM AIR TRANS OUT-OF-STATE	991	1,156	991	991
6200	PER DIEM IN-STATE	0	735	0	0
6210	FS DAILY RENTAL IN-STATE	0	85	0	0

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
				2023-2024	2024-2025
6215	NON-FS VEHICLE RENTAL IN-STATE	0	171	0	0
6240	PERSONAL VEHICLE IN-STATE	0	74	0	0
6250	COMM AIR TRANS IN-STATE	0	1,308	0	0
7020	OPERATING SUPPLIES	128	0	128	128
7040	NON-STATE PRINTING SERVICES	965	753	965	965
7290	PHONE, FAX, COMMUNICATION LINE	0	1,360	0	0
7302	REGISTRATION FEES	711	1,650	711	711
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	396	0	396	396
9040	TRANS TO REHABILITATION	4,381	12,314	4,381	4,381
	TOTAL FOR CATEGORY 17	9,706	23,025	9,706	9,706
<b>24</b>	<b>SARA REEMPLOYMENT SYS INTG</b>				
7396	COST ALLOCATION - C	80,000	0	80,000	80,000
9146	TRANS TO DETR-INFORMATION DPMT	0	80,000	0	0
	TOTAL FOR CATEGORY 24	80,000	80,000	80,000	80,000
<b>25</b>	<b>SUPPORTED EMPLOYMENT</b>				
7041	PRINTING AND COPYING - A	110	0	110	110
7060	CONTRACTS	75,875	81,537	75,875	75,875
7401	CLIENT SERVICE PROVIDER PMTS-A	930	6,761	930	930
7421	CLIENT MATERIAL PROV PMTS-A	13	150	13	13
	TOTAL FOR CATEGORY 25	76,928	88,448	76,928	76,928
<b>26</b>	<b>INFORMATION SERVICES</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	7,860	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	43,095	45,086	43,095	43,095
7554	EITS INFRASTRUCTURE ASSESSMENT	36,963	36,813	36,813	36,813
7556	EITS SECURITY ASSESSMENT	11,167	11,020	11,020	11,020
7557	EITS NAS CARD READER	26	23	26	26
7771	COMPUTER SOFTWARE <\$5,000 - A	0	8,764	0	0
8370	COMPUTER HARDWARE >\$5,000	13,355	0	13,355	13,355
8371	COMPUTER HARDWARE <\$5,000 - A	19,081	39,433	19,081	19,081
8372	COMPUTER HARDWARE <\$5,000 - B	4,354	0	4,354	4,354
	TOTAL FOR CATEGORY 26	128,041	148,999	127,744	127,744
<b>27</b>	<b>CLIENT INFORMATION SYSTEM</b>				
7060	CONTRACTS	0	299,765	0	0
9146	TRANS TO DETR-INFORMATION DPMT	0	116,608	0	0
	TOTAL FOR CATEGORY 27	0	416,373	0	0
<b>28</b>	<b>PHONE SYSTEM</b>				
7290	PHONE, FAX, COMMUNICATION LINE	947	0	947	947

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
				2023-2024	2024-2025
7396	COST ALLOCATION - C	0	61,178	0	0
7399	COST ALLOCATION - F	24,957	0	24,957	24,957
	TOTAL FOR CATEGORY 28	25,904	61,178	25,904	25,904
<b>29</b>	<b>TITLE NEEDED</b>				
7060	CONTRACTS	5,556	0	5,556	5,556
	TOTAL FOR CATEGORY 29	5,556	0	5,556	5,556
<b>30</b>	<b>TRAINING</b>				
6100	PER DIEM OUT-OF-STATE	0	1,263	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	224	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	657	0	0
6200	PER DIEM IN-STATE	0	1,194	0	0
6240	PERSONAL VEHICLE IN-STATE	35	18	35	35
6250	COMM AIR TRANS IN-STATE	524	973	524	524
7060	CONTRACTS	900	188	900	900
7302	REGISTRATION FEES	3,627	273	3,627	3,627
7304	DUES AND REGISTRATIONS-B	0	2,075	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	60	0	60	60
7430	PROFESSIONAL SERVICES	1,680	0	1,680	1,680
	TOTAL FOR CATEGORY 30	6,826	6,865	6,826	6,826
<b>32</b>	<b>SSA PROGRAM INCOME</b>				
6100	PER DIEM OUT-OF-STATE	1,231	5,118	1,231	1,231
6130	PUBLIC TRANS OUT-OF-STATE	51	442	51	51
6140	PERSONAL VEHICLE OUT-OF-STATE	0	163	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	3,612	0	0
6200	PER DIEM IN-STATE	226	5,389	226	226
6210	FS DAILY RENTAL IN-STATE	0	162	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	122	0	0
6240	PERSONAL VEHICLE IN-STATE	0	760	0	0
6250	COMM AIR TRANS IN-STATE	0	5,877	0	0
7060	CONTRACTS	145,886	110,646	145,886	145,886
7145	MAINTENANCE OF BLDGS AND GRDS-E	0	143	0	0
7302	REGISTRATION FEES	0	2,115	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	500	0	0
7401	CLIENT SERVICE PROVIDER PMTS-A	8,528	34,959	8,528	8,528
7421	CLIENT MATERIAL PROV PMTS-A	190	6,111	190	190
7430	PROFESSIONAL SERVICES	0	4,274	0	0
7635	MISCELLANEOUS SERVICES	0	81	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	131	0	131	131
8370	COMPUTER HARDWARE >\$5,000	13,411	0	13,411	13,411

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
				2023-2024	2024-2025
8371	COMPUTER HARDWARE <\$5,000 - A	3,090	0	3,090	3,090
8701	AID TO INDIVIDUALS-A	0	2,000	0	0
	TOTAL FOR CATEGORY 32	172,744	182,474	172,744	172,744
<b>59</b>	<b>UTILITIES</b>				
7132	ELECTRIC UTILITIES	2,232	1,444	2,232	2,232
7134	NATURAL GAS UTILITIES	1,335	1,074	1,335	1,335
7136	GARBAGE DISPOSAL UTILITIES	446	283	446	446
7137	WATER & SEWER UTILITIES	762	528	762	762
	TOTAL FOR CATEGORY 59	4,775	3,329	4,775	4,775
<b>80</b>	<b>DIVISION COST ALLOCATION</b>				
7397	COST ALLOCATION - D	485,235	699,701	485,235	485,235
	TOTAL FOR CATEGORY 80	485,235	699,701	485,235	485,235
<b>81</b>	<b>DEPARTMENTAL COST ALLOCATION</b>				
7394	COST ALLOCATION - A	80,111	241,382	80,111	80,111
7395	COST ALLOCATION - B	527,597	876,803	527,597	527,597
7396	COST ALLOCATION - C	999,172	1,634,852	999,172	999,172
	TOTAL FOR CATEGORY 81	1,606,880	2,753,037	1,606,880	1,606,880
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	23,437	32,649	23,437	23,437
	TOTAL FOR CATEGORY 87	23,437	32,649	23,437	23,437
<b>88</b>	<b>STATEWIDE COST ALLOCATION PLAN</b>				
7384	STATEWIDE COST ALLOCATION	115,707	130,776	115,707	115,707
	TOTAL FOR CATEGORY 88	115,707	130,776	115,707	115,707
	TOTAL EXPENDITURES FOR DECISION UNIT B000	17,259,451	20,678,436	19,234,624	19,514,008
<b>M100</b>	<b>STATEWIDE INFLATION</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	30,972	22,857
3442	FED SECTION 110 GRANT	0	0	114,444	84,454
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	145,416	107,311
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5400	PERSONNEL ASSESSMENT	0	0	-2,740	-2,740
5700	PAYROLL ASSESSMENT	0	0	-4,441	-4,441
	TOTAL FOR CATEGORY 01	0	0	-7,181	-7,181

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<b>04</b>	<b>OPERATING EXPENSES</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	103	103
7054	AG TORT CLAIM ASSESSMENT	0	0	3,641	3,643
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	11,798	11,798
7289	EITS PHONE LINE AND VOICEMAIL	0	0	138	138
	TOTAL FOR CATEGORY 04	0	0	15,680	15,682
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-10,901	-10,901
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-746	-746
7556	EITS SECURITY ASSESSMENT	0	0	3,075	3,076
7557	EITS NAS CARD READER	0	0	-35	-35
	TOTAL FOR CATEGORY 26	0	0	-8,607	-8,606
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	0	0	5,169	5,169
	TOTAL FOR CATEGORY 87	0	0	5,169	5,169
<b>88</b>	<b>STATEWIDE COST ALLOCATION PLAN</b>				
7384	STATEWIDE COST ALLOCATION	0	0	140,355	102,247
	TOTAL FOR CATEGORY 88	0	0	140,355	102,247
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	145,416	107,311
<b>M150</b>	<b>ADJUSTMENTS TO BASE</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	218,565	212,894
3433	FED SSA PROGRAM INCOME	0	0	-121,344	-113,714
3442	FED SECTION 110 GRANT	0	0	812,620	793,591
3594	FED SUPPORTED EMPLOYMENT	0	0	-760	-760
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	909,081	892,011
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5120	FURLOUGH ADJUSTMENT	0	0	65	65
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-102	-102
5430	LABOR RELATIONS ASSESSMENT	0	0	-5,755	-5,755
5440	PERSONNEL SUBSIDY COST ALLOCATION	0	0	-547	-547
5660	FURLOUGH LEAVE	0	0	-65	-65
5904	VACANCY SAVINGS	0	0	-135,465	-139,494
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-33,400	-33,400

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				2023-2024	2024-2025
	TOTAL FOR CATEGORY 01	0	0	-175,269	-179,298
<b>03 IN-STATE TRAVEL</b>					
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	-4,496	-4,496
	TOTAL FOR CATEGORY 03	0	0	-4,496	-4,496
<b>04 OPERATING EXPENSES</b>					
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-486	-486
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	539	539
7060	CONTRACTS	0	0	9,278	16,889
7062	CONTRACTS - B	0	0	17,059	17,059
7110	NON-STATE OWNED OFFICE RENT	0	0	1,839	14,703
7150	MOTOR POOL FLEET MAINTENANCE	0	0	4	4
7255	B & G LEASE ASSESSMENT	0	0	3,531	3,781
7286	MAIL STOP-STATE MAILROM	0	0	-3,281	-3,281
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-6	-6
7290	PHONE, FAX, COMMUNICATION LINE	0	0	24,957	24,957
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-5,138	-5,138
7980	OPERATING LEASE PAYMENTS	0	0	620	620
8241	NEW FURNISHINGS <\$5,000 - A	0	0	-6,321	-6,321
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	-1,748	-1,748
8372	COMPUTER HARDWARE <\$5,000 - B	0	0	-161	-161
	TOTAL FOR CATEGORY 04	0	0	40,686	61,411
<b>09 CASE SERVICES</b>					
7060	CONTRACTS	0	0	79,284	-20,716
7430	PROFESSIONAL SERVICES	0	0	26,829	26,829
8778	CLIENT RENT PROVIDERS	0	0	1,550	1,550
	TOTAL FOR CATEGORY 09	0	0	107,663	7,663
<b>24 SARA REEMPLOYMENT SYS INTG</b>					
7396	COST ALLOCATION - C	0	0	-80,000	-80,000
	TOTAL FOR CATEGORY 24	0	0	-80,000	-80,000
<b>25 SUPPORTED EMPLOYMENT</b>					
7060	CONTRACTS	0	0	-3,400	-3,400
	TOTAL FOR CATEGORY 25	0	0	-3,400	-3,400
<b>26 INFORMATION SERVICES</b>					
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,991	1,991
7557	EITS NAS CARD READER	0	0	93	93
8370	COMPUTER HARDWARE >\$5,000	0	0	-13,355	-13,355

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8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-19,081	-19,081
8372	COMPUTER HARDWARE <\$5,000 - B	0	0	-4,354	-4,354
	TOTAL FOR CATEGORY 26	0	0	-34,706	-34,706
<b>27</b>	<b>CLIENT INFORMATION SYSTEM</b>				
7060	CONTRACTS	0	0	377,958	397,024
	TOTAL FOR CATEGORY 27	0	0	377,958	397,024
<b>28</b>	<b>PHONE SYSTEM</b>				
7000	OPERATING	0	0	-24,957	-24,957
	TOTAL FOR CATEGORY 28	0	0	-24,957	-24,957
<b>29</b>	<b>TITLE NEEDED</b>				
7060	CONTRACTS	0	0	-5,556	-5,556
	TOTAL FOR CATEGORY 29	0	0	-5,556	-5,556
<b>30</b>	<b>TRAINING</b>				
7060	CONTRACTS	0	0	-900	-900
7430	PROFESSIONAL SERVICES	0	0	900	900
	TOTAL FOR CATEGORY 30	0	0	0	0
<b>32</b>	<b>SSA PROGRAM INCOME</b>				
7060	CONTRACTS	0	0	-119,329	-119,329
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-131	-131
8370	COMPUTER HARDWARE >\$5,000	0	0	-13,411	-13,411
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-3,090	-3,090
	TOTAL FOR CATEGORY 32	0	0	-135,961	-135,961
<b>80</b>	<b>DIVISION COST ALLOCATION</b>				
7397	COST ALLOCATION - D	0	0	94,366	107,686
	TOTAL FOR CATEGORY 80	0	0	94,366	107,686
<b>81</b>	<b>DEPARTMENTAL COST ALLOCATION</b>				
7394	COST ALLOCATION - A	0	0	39,646	41,529
7395	COST ALLOCATION - B	0	0	144,090	155,945
7396	COST ALLOCATION - C	0	0	569,017	589,127
	TOTAL FOR CATEGORY 81	0	0	752,753	786,601
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	909,081	892,011
<b>M300</b>	<b>FRINGE BENEFITS RATE ADJUSTMENT</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
				2023-2024	2024-2025
2501	APPROPRIATION CONTROL	0	0	45,051	56,412
3442	FED SECTION 110 GRANT	0	0	166,454	208,430
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	211,505	264,842
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5200	WORKERS COMPENSATION	0	0	20,448	26,220
5300	RETIREMENT	0	0	161,135	166,347
5430	LABOR RELATIONS ASSESSMENT	0	0	6,650	6,650
5500	GROUP INSURANCE	0	0	-34,983	5,031
5750	RETIRIED EMPLOYEES GROUP INSURANCE	0	0	62,631	69,648
5800	UNEMPLOYMENT COMPENSATION	0	0	-4,376	-9,054
	TOTAL FOR CATEGORY 01	0	0	211,505	264,842
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	211,505	264,842
<b>M800</b>	<b>COST ALLOCATION</b>				
[See Attachment]					
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	6,942	5,317
3442	FED SECTION 110 GRANT	0	0	133,588	140,500
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	140,530	145,817
<b>EXPENDITURE</b>					
<b>80</b>	<b>DIVISION COST ALLOCATION</b>				
7397	COST ALLOCATION - D	0	0	38,495	43,052
	TOTAL FOR CATEGORY 80	0	0	38,495	43,052
<b>81</b>	<b>DEPARTMENTAL COST ALLOCATION</b>				
7395	COST ALLOCATION - B	0	0	-416	-12,580
7396	COST ALLOCATION - C	0	0	102,451	115,345
	TOTAL FOR CATEGORY 81	0	0	102,035	102,765
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	140,530	145,817
<b>E240</b>	<b>EFFICIENCY &amp; INNOVATION</b>				
[See Attachment]					
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
3433	FED SSA PROGRAM INCOME	0	0	373,681	59,443
	TOTAL REVENUES FOR DECISION UNIT E240	0	0	373,681	59,443
<b>EXPENDITURE</b>					
<b>32</b>	<b>SSA PROGRAM INCOME</b>				

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				2023-2024	2024-2025
7060	CONTRACTS	0	0	373,681	59,443
	TOTAL FOR CATEGORY 32	0	0	373,681	59,443
	TOTAL EXPENDITURES FOR DECISION UNIT E240	0	0	373,681	59,443
<b>E241</b>	<b>EFFICIENCY &amp; INNOVATION</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	29,438	35,705
3442	FED SECTION 110 GRANT	0	0	108,767	131,920
	TOTAL REVENUES FOR DECISION UNIT E241	0	0	138,205	167,625
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	126,030	175,038
5200	WORKERS COMPENSATION	0	0	3,078	2,949
5300	RETIREMENT	0	0	22,056	30,633
5400	PERSONNEL ASSESSMENT	0	0	711	711
5500	GROUP INSURANCE	0	0	19,713	27,309
5700	PAYROLL ASSESSMENT	0	0	141	141
5750	RETIRING EMPLOYEES GROUP INSURANCE	0	0	3,921	5,565
5800	UNEMPLOYMENT COMPENSATION	0	0	54	0
5840	MEDICARE	0	0	1,827	2,538
	TOTAL FOR CATEGORY 01	0	0	177,531	244,884
<b>04</b>	<b>OPERATING EXPENSES</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	11	11
7054	AG TORT CLAIM ASSESSMENT	0	0	349	349
8241	NEW FURNISHINGS <\$5,000 - A	0	0	11,574	0
	TOTAL FOR CATEGORY 04	0	0	11,934	360
<b>09</b>	<b>CASE SERVICES</b>				
7060	CONTRACTS	0	0	-59,179	-78,905
	TOTAL FOR CATEGORY 09	0	0	-59,179	-78,905
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	925	925
7556	EITS SECURITY ASSESSMENT	0	0	361	361
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	597	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	6,036	0
	TOTAL FOR CATEGORY 26	0	0	7,919	1,286
	TOTAL EXPENDITURES FOR DECISION UNIT E241	0	0	138,205	167,625

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				2023-2024	2024-2025
E242	<b>EFFICIENCY &amp; INNOVATION</b> [See Attachment]				
<b>REVENUE</b>					
00	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	27,089	33,743
3442	FED SECTION 110 GRANT	0	0	100,088	124,672
	TOTAL REVENUES FOR DECISION UNIT E242	0	0	127,177	158,415
<b>EXPENDITURE</b>					
01	<b>PERSONNEL</b>				
5100	SALARIES	0	0	80,476	111,830
5200	WORKERS COMPENSATION	0	0	1,966	1,964
5300	RETIREMENT	0	0	14,084	19,570
5400	PERSONNEL ASSESSMENT	0	0	474	474
5500	GROUP INSURANCE	0	0	13,142	18,206
5700	PAYROLL ASSESSMENT	0	0	94	94
5750	RETIRERD EMPLOYEES GROUP INSURANCE	0	0	2,502	3,556
5800	UNEMPLOYMENT COMPENSATION	0	0	36	0
5840	MEDICARE	0	0	1,166	1,622
	TOTAL FOR CATEGORY 01	0	0	113,940	157,316
04	<b>OPERATING EXPENSES</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	233	233
8241	NEW FURNISHINGS <\$5,000 - A	0	0	7,716	0
	TOTAL FOR CATEGORY 04	0	0	7,957	241
26	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	617	617
7556	EITS SECURITY ASSESSMENT	0	0	241	241
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	398	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	4,024	0
	TOTAL FOR CATEGORY 26	0	0	5,280	858
	TOTAL EXPENDITURES FOR DECISION UNIT E242	0	0	127,177	158,415
E722	<b>NEW EQUIPMENT</b> [See Attachment]				
<b>REVENUE</b>					
00	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	5,521	5,521
3442	FED SECTION 110 GRANT	0	0	20,399	20,399
	TOTAL REVENUES FOR DECISION UNIT E722	0	0	25,920	25,920

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				2023-2024	2024-2025			
<b>EXPENDITURE</b>								
<b>26 INFORMATION SERVICES</b>								
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	25,920	25,920			
<b>TOTAL FOR CATEGORY 26</b>		0	0	25,920	25,920			
<b>TOTAL EXPENDITURES FOR DECISION UNIT E722</b>		0	0	25,920	25,920			
 <b>E800 COST ALLOCATION</b>								
[See Attachment]								
<b>REVENUE</b>								
<b>00 REVENUE</b>								
2501	APPROPRIATION CONTROL	0	0	76,380	62,332			
3442	FED SECTION 110 GRANT	0	0	285,614	204,299			
<b>TOTAL REVENUES FOR DECISION UNIT E800</b>		0	0	361,994	266,631			
 <b>EXPENDITURE</b>								
<b>80 DIVISION COST ALLOCATION</b>								
7397	COST ALLOCATION - D	0	0	4,791	4,637			
<b>TOTAL FOR CATEGORY 80</b>		0	0	4,791	4,637			
 <b>81 DEPARTMENTAL COST ALLOCATION</b>								
7394	COST ALLOCATION - A	0	0	1,144	2,587			
7395	COST ALLOCATION - B	0	0	12,381	14,759			
7396	COST ALLOCATION - C	0	0	343,678	244,648			
<b>TOTAL FOR CATEGORY 81</b>		0	0	357,203	261,994			
<b>TOTAL EXPENDITURES FOR DECISION UNIT E800</b>		0	0	361,994	266,631			
 <b>TOTAL REVENUES FOR BUDGET ACCOUNT 3265</b>		17,259,451	20,678,436	21,668,133	21,602,023			
<b>TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3265</b>		17,259,451	20,678,436	21,668,133	21,602,023			

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**Section A1: Line Item Detail by GL****Budget Account: 3265 DETR - VOCATIONAL REHABILITATION**

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
				2023-2024	2024-2025
<b>B000</b>	<b>BASE</b> [See Attachment]				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	2,412,597	2,400,644	3,164,676	3,224,185
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	61,082	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-61,081	0	0	0
3433	FED SSA PROGRAM INCOME	450,102	927,767	711,616	711,616
3442	FED SECTION 110 GRANT	13,734,883	16,103,733	15,280,250	15,500,125
3594	FED SUPPORTED EMPLOYMENT	71,517	88,448	73,082	73,082
3802	CLIENT CHARGE	499	5,000	5,000	5,000
3870	CHARGES FOR SERVICES - Q	0	937	0	0
4201	REIMBURSEMENT	0	14,000	0	0
4218	REBATE	625	0	0	0
4611	TRANSFER IN FED ARPA	29,718	187,951	0	0
4654	TRANSFER FROM INTERIM FINANCE	615,035	888,874	0	0
4670	TRANSFER FROM HEALTH DIVISION	5,556	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		17,259,451	20,678,436	19,234,624	19,514,008
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	5,301,781	6,772,818	6,734,229	6,964,901
5120	FURLOUGH ADJUSTMENT	-65	0	-65	-65
5170	SEASONAL	0	132,902	0	0
5200	WORKERS COMPENSATION	78,373	87,765	87,472	87,052
5300	RETIREMENT	1,029,555	1,261,813	1,259,284	1,299,758
5400	PERSONNEL ASSESSMENT	32,074	30,478	30,479	30,479
5420	COLLECTIVE BARGAINING ASSESSMENT	654	576	654	654
5430	LABOR RELATIONS ASSESSMENT	5,755	5,036	5,755	5,755
5440	PERSONNEL SUBSIDY COST ALLOCATION	547	518	547	547
5500	GROUP INSURANCE	809,187	1,060,020	1,060,020	1,060,020
5660	FURLOUGH LEAVE	65	0	65	65
5700	PAYROLL ASSESSMENT	10,619	9,948	9,947	9,947
5750	RETIRING EMPLOYEES GROUP INSURANCE	115,058	145,464	146,800	151,822
5800	UNEMPLOYMENT COMPENSATION	7,728	9,005	8,756	9,054
5840	MEDICARE	74,782	96,746	97,653	100,991
5904	VACANCY SAVINGS	0	-135,462	0	0
5970	TERMINAL ANNUAL LEAVE PAY	33,400	0	33,400	33,400
TOTAL FOR CATEGORY 01		7,499,513	9,477,627	9,474,996	9,754,380
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	4,743	20,877	4,743	4,743

**State of Nevada - Budget Division  
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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
				128	128
6210	FS DAILY RENTAL IN-STATE	128	1,255	128	128
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	33,714	39,651	33,714	33,714
6215	NON-FS VEHICLE RENTAL IN-STATE	163	1,118	163	163
6230	PUBLIC TRANSPORTATION IN-STATE	0	12	0	0
6240	PERSONAL VEHICLE IN-STATE	1,165	3,895	1,165	1,165
6250	COMM AIR TRANS IN-STATE	1,656	6,427	1,656	1,656
	TOTAL FOR CATEGORY 03	41,569	73,235	41,569	41,569
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	15,098	23,488	15,098	15,098
7021	OPERATING SUPPLIES-A	75	460	75	75
7027	OPERATING SUPPLIES-G	5,024	9,973	5,024	5,024
7030	FREIGHT CHARGES	15	730	15	15
7031	FREIGHT CHARGES - A	0	146	0	0
7040	NON-STATE PRINTING SERVICES	235	7,733	235	235
7044	PRINTING AND COPYING - C	3,899	10,832	3,899	3,899
7045	STATE PRINTING CHARGES	2,529	3,940	2,529	2,529
7050	EMPLOYEE BOND INSURANCE	340	340	340	340
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	486	0	486	486
7054	AG TORT CLAIM ASSESSMENT	9,992	9,979	9,979	9,979
705A	NON B&G - PROP. & CONT. INSURANCE	0	486	0	0
7060	CONTRACTS	318,609	335,016	318,609	318,609
7062	CONTRACTS - B	110,920	131,126	110,920	110,920
7070	CONTRACTS - J	360	896	360	360
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	299	0	0
7080	LEGAL AND COURT	307	1,094	307	307
7110	NON-STATE OWNED OFFICE RENT	824,535	794,095	824,535	824,535
7111	NON-STATE OWNED STORAGE RENT	0	5,164	0	0
7120	ADVERTISING & PUBLIC RELATIONS	11,347	201	11,347	11,347
7122	ADVERTISING & PUBLIC REL - B	45	25	45	45
7140	MAINTENANCE OF BLDGS AND GRDS	110	7,293	110	110
7145	MAINTENANCE OF BLDGS AND GRDS-E	211	0	211	211
7150	MOTOR POOL FLEET MAINTENANCE	-4	0	-4	-4
7230	MINOR IMPRV-BLGS/FIXTRS	155	0	155	155
7255	B & G LEASE ASSESSMENT	4,145	4,176	4,145	4,145
7280	OUTSIDE POSTAGE	747	3,928	747	747
7285	POSTAGE - STATE MAILROOM	5,831	5,950	5,831	5,831
7286	MAIL STOP-STATE MAILROM	9,215	4,914	9,215	9,215
7289	EITS PHONE LINE AND VOICEMAIL	93	0	93	93
7290	PHONE, FAX, COMMUNICATION LINE	15,799	23,200	15,799	15,799
7291	CELL PHONE/PAGER CHARGES	19,512	12,845	19,512	19,512
7296	EITS LONG DISTANCE CHARGES	2,842	0	2,842	2,842

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
				2023-2024	2024-2025
7297	EITS 800 TOLL FREE CHARGES	40	0	40	40
7301	MEMBERSHIP DUES	12,590	13,504	12,590	12,590
7302	REGISTRATION FEES	60	0	60	60
7330	SPECIAL REPORT SERVICES & FEES	59	60	59	59
7371	PUBLICATIONS AND PERIODICALS-A	52	52	52	52
7421	CLIENT MATERIAL PROV PMTS-A	0	77	0	0
7430	PROFESSIONAL SERVICES	7	438	7	7
7460	EQUIPMENT PURCHASES < \$1,000	5,138	3,327	5,138	5,138
7630	MISCELLANEOUS GOODS, MATERIALS	32	0	32	32
7635	MISCELLANEOUS SERVICES	117	0	117	117
7980	OPERATING LEASE PAYMENTS	23,410	25,061	23,410	23,410
8241	NEW FURNISHINGS <\$5,000 - A	6,321	0	6,321	6,321
8271	SPECIAL EQUIPMENT <\$5,000 - A	1,748	0	1,748	1,748
8372	COMPUTER HARDWARE <\$5,000 - B	161	0	161	161
TOTAL FOR CATEGORY 04		1,412,207	1,440,848	1,412,194	1,412,194
<b>09</b>	<b>CASE SERVICES</b>				
7020	OPERATING SUPPLIES	24	706	24	24
7060	CONTRACTS	3,943,256	4,895,424	3,943,256	3,943,256
7073	SOFTWARE LICENSE/MNT CONTRACTS	10,589	7,240	10,589	10,589
7302	REGISTRATION FEES	200	0	200	200
7320	INSTRUCTIONAL SUPPLIES	0	3,682	0	0
7401	CLIENT SERVICE PROVIDER PMTS-A	1,182,086	130,446	1,182,086	1,182,086
7409	CLIENT SERVICE PROVIDER PMTS-I	0	889	0	0
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	4,067	0	0
7413	CLIENT MEDICAL PROVIDER PMTS-C	0	1,620	0	0
7420	CLIENT MATERIAL PROVIDER PMTS	10	0	10	10
7421	CLIENT MATERIAL PROV PMTS-A	384,964	0	384,964	384,964
7423	CLIENT MATERIAL PROV PMTS-C	33,400	0	33,400	33,400
7430	PROFESSIONAL SERVICES	0	15,798	0	0
8701	AID TO INDIVIDUALS-A	11,444	0	11,444	11,444
8778	CLIENT RENT PROVIDERS	-1,550	0	-1,550	-1,550
TOTAL FOR CATEGORY 09		5,564,423	5,059,872	5,564,423	5,564,423
<b>17</b>	<b>STRATEGIC PLANNING</b>				
6100	PER DIEM OUT-OF-STATE	2,092	2,904	2,092	2,092
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	249	0	0
6130	PUBLIC TRANS OUT-OF-STATE	42	159	42	42
6140	PERSONAL VEHICLE OUT-OF-STATE	0	107	0	0
6150	COMM AIR TRANS OUT-OF-STATE	991	1,156	991	991
6200	PER DIEM IN-STATE	0	735	0	0
6210	FS DAILY RENTAL IN-STATE	0	85	0	0

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
				2023-2024	2024-2025
6215	NON-FS VEHICLE RENTAL IN-STATE	0	171	0	0
6240	PERSONAL VEHICLE IN-STATE	0	74	0	0
6250	COMM AIR TRANS IN-STATE	0	1,308	0	0
7020	OPERATING SUPPLIES	128	0	128	128
7040	NON-STATE PRINTING SERVICES	965	753	965	965
7290	PHONE, FAX, COMMUNICATION LINE	0	1,360	0	0
7302	REGISTRATION FEES	711	1,650	711	711
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	396	0	396	396
9040	TRANS TO REHABILITATION	4,381	12,314	4,381	4,381
	TOTAL FOR CATEGORY 17	9,706	23,025	9,706	9,706
<b>24</b>	<b>SARA REEMPLOYMENT SYS INTG</b>				
7396	COST ALLOCATION - C	80,000	0	80,000	80,000
9146	TRANS TO DETR-INFORMATION DPMT	0	80,000	0	0
	TOTAL FOR CATEGORY 24	80,000	80,000	80,000	80,000
<b>25</b>	<b>SUPPORTED EMPLOYMENT</b>				
7041	PRINTING AND COPYING - A	110	0	110	110
7060	CONTRACTS	75,875	81,537	75,875	75,875
7401	CLIENT SERVICE PROVIDER PMTS-A	930	6,761	930	930
7421	CLIENT MATERIAL PROV PMTS-A	13	150	13	13
	TOTAL FOR CATEGORY 25	76,928	88,448	76,928	76,928
<b>26</b>	<b>INFORMATION SERVICES</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	7,860	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	43,095	45,086	43,095	43,095
7554	EITS INFRASTRUCTURE ASSESSMENT	36,963	36,813	36,813	36,813
7556	EITS SECURITY ASSESSMENT	11,167	11,020	11,020	11,020
7557	EITS NAS CARD READER	26	23	26	26
7771	COMPUTER SOFTWARE <\$5,000 - A	0	8,764	0	0
8370	COMPUTER HARDWARE >\$5,000	13,355	0	13,355	13,355
8371	COMPUTER HARDWARE <\$5,000 - A	19,081	39,433	19,081	19,081
8372	COMPUTER HARDWARE <\$5,000 - B	4,354	0	4,354	4,354
	TOTAL FOR CATEGORY 26	128,041	148,999	127,744	127,744
<b>27</b>	<b>CLIENT INFORMATION SYSTEM</b>				
7060	CONTRACTS	0	299,765	0	0
9146	TRANS TO DETR-INFORMATION DPMT	0	116,608	0	0
	TOTAL FOR CATEGORY 27	0	416,373	0	0
<b>28</b>	<b>PHONE SYSTEM</b>				
7290	PHONE, FAX, COMMUNICATION LINE	947	0	947	947

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
				2023-2024	2024-2025
7396	COST ALLOCATION - C	0	61,178	0	0
7399	COST ALLOCATION - F	24,957	0	24,957	24,957
	TOTAL FOR CATEGORY 28	25,904	61,178	25,904	25,904
<b>29</b>	<b>TITLE NEEDED</b>				
7060	CONTRACTS	5,556	0	5,556	5,556
	TOTAL FOR CATEGORY 29	5,556	0	5,556	5,556
<b>30</b>	<b>TRAINING</b>				
6100	PER DIEM OUT-OF-STATE	0	1,263	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	224	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	657	0	0
6200	PER DIEM IN-STATE	0	1,194	0	0
6240	PERSONAL VEHICLE IN-STATE	35	18	35	35
6250	COMM AIR TRANS IN-STATE	524	973	524	524
7060	CONTRACTS	900	188	900	900
7302	REGISTRATION FEES	3,627	273	3,627	3,627
7304	DUES AND REGISTRATIONS-B	0	2,075	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	60	0	60	60
7430	PROFESSIONAL SERVICES	1,680	0	1,680	1,680
	TOTAL FOR CATEGORY 30	6,826	6,865	6,826	6,826
<b>32</b>	<b>SSA PROGRAM INCOME</b>				
6100	PER DIEM OUT-OF-STATE	1,231	5,118	1,231	1,231
6130	PUBLIC TRANS OUT-OF-STATE	51	442	51	51
6140	PERSONAL VEHICLE OUT-OF-STATE	0	163	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	3,612	0	0
6200	PER DIEM IN-STATE	226	5,389	226	226
6210	FS DAILY RENTAL IN-STATE	0	162	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	122	0	0
6240	PERSONAL VEHICLE IN-STATE	0	760	0	0
6250	COMM AIR TRANS IN-STATE	0	5,877	0	0
7060	CONTRACTS	145,886	110,646	145,886	145,886
7145	MAINTENANCE OF BLDGS AND GRDS-E	0	143	0	0
7302	REGISTRATION FEES	0	2,115	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	500	0	0
7401	CLIENT SERVICE PROVIDER PMTS-A	8,528	34,959	8,528	8,528
7421	CLIENT MATERIAL PROV PMTS-A	190	6,111	190	190
7430	PROFESSIONAL SERVICES	0	4,274	0	0
7635	MISCELLANEOUS SERVICES	0	81	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	131	0	131	131
8370	COMPUTER HARDWARE >\$5,000	13,411	0	13,411	13,411

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
				2023-2024	2024-2025
8371	COMPUTER HARDWARE <\$5,000 - A	3,090	0	3,090	3,090
8701	AID TO INDIVIDUALS-A	0	2,000	0	0
	TOTAL FOR CATEGORY 32	172,744	182,474	172,744	172,744
<b>59</b>	<b>UTILITIES</b>				
7132	ELECTRIC UTILITIES	2,232	1,444	2,232	2,232
7134	NATURAL GAS UTILITIES	1,335	1,074	1,335	1,335
7136	GARBAGE DISPOSAL UTILITIES	446	283	446	446
7137	WATER & SEWER UTILITIES	762	528	762	762
	TOTAL FOR CATEGORY 59	4,775	3,329	4,775	4,775
<b>80</b>	<b>DIVISION COST ALLOCATION</b>				
7397	COST ALLOCATION - D	485,235	699,701	485,235	485,235
	TOTAL FOR CATEGORY 80	485,235	699,701	485,235	485,235
<b>81</b>	<b>DEPARTMENTAL COST ALLOCATION</b>				
7394	COST ALLOCATION - A	80,111	241,382	80,111	80,111
7395	COST ALLOCATION - B	527,597	876,803	527,597	527,597
7396	COST ALLOCATION - C	999,172	1,634,852	999,172	999,172
	TOTAL FOR CATEGORY 81	1,606,880	2,753,037	1,606,880	1,606,880
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	23,437	32,649	23,437	23,437
	TOTAL FOR CATEGORY 87	23,437	32,649	23,437	23,437
<b>88</b>	<b>STATEWIDE COST ALLOCATION PLAN</b>				
7384	STATEWIDE COST ALLOCATION	115,707	130,776	115,707	115,707
	TOTAL FOR CATEGORY 88	115,707	130,776	115,707	115,707
	TOTAL EXPENDITURES FOR DECISION UNIT B000	17,259,451	20,678,436	19,234,624	19,514,008
<b>M100</b>	<b>STATEWIDE INFLATION</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	30,972	22,857
3442	FED SECTION 110 GRANT	0	0	114,444	84,454
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	145,416	107,311
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5400	PERSONNEL ASSESSMENT	0	0	-2,740	-2,740
5700	PAYROLL ASSESSMENT	0	0	-4,441	-4,441
	TOTAL FOR CATEGORY 01	0	0	-7,181	-7,181

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<b>04</b>	<b>OPERATING EXPENSES</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	103	103
7054	AG TORT CLAIM ASSESSMENT	0	0	3,641	3,643
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	11,798	11,798
7289	EITS PHONE LINE AND VOICEMAIL	0	0	138	138
	TOTAL FOR CATEGORY 04	0	0	15,680	15,682
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-10,901	-10,901
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-746	-746
7556	EITS SECURITY ASSESSMENT	0	0	3,075	3,076
7557	EITS NAS CARD READER	0	0	-35	-35
	TOTAL FOR CATEGORY 26	0	0	-8,607	-8,606
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	0	0	5,169	5,169
	TOTAL FOR CATEGORY 87	0	0	5,169	5,169
<b>88</b>	<b>STATEWIDE COST ALLOCATION PLAN</b>				
7384	STATEWIDE COST ALLOCATION	0	0	140,355	102,247
	TOTAL FOR CATEGORY 88	0	0	140,355	102,247
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	145,416	107,311
<b>M150</b>	<b>ADJUSTMENTS TO BASE</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	218,565	212,894
3433	FED SSA PROGRAM INCOME	0	0	-121,344	-113,714
3442	FED SECTION 110 GRANT	0	0	812,620	793,591
3594	FED SUPPORTED EMPLOYMENT	0	0	-760	-760
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	909,081	892,011
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5120	FURLOUGH ADJUSTMENT	0	0	65	65
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-102	-102
5430	LABOR RELATIONS ASSESSMENT	0	0	-5,755	-5,755
5440	PERSONNEL SUBSIDY COST ALLOCATION	0	0	-547	-547
5660	FURLOUGH LEAVE	0	0	-65	-65
5904	VACANCY SAVINGS	0	0	-135,465	-139,494
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-33,400	-33,400

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
				2023-2024	2024-2025
	TOTAL FOR CATEGORY 01	0	0	-175,269	-179,298
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	-4,496	-4,496
	TOTAL FOR CATEGORY 03	0	0	-4,496	-4,496
<b>04</b>	<b>OPERATING EXPENSES</b>				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-486	-486
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	539	539
7060	CONTRACTS	0	0	9,278	16,889
7062	CONTRACTS - B	0	0	17,059	17,059
7110	NON-STATE OWNED OFFICE RENT	0	0	1,839	14,703
7150	MOTOR POOL FLEET MAINTENANCE	0	0	4	4
7255	B & G LEASE ASSESSMENT	0	0	3,531	3,781
7286	MAIL STOP-STATE MAILROM	0	0	-3,281	-3,281
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-6	-6
7290	PHONE, FAX, COMMUNICATION LINE	0	0	24,957	24,957
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-5,138	-5,138
7980	OPERATING LEASE PAYMENTS	0	0	620	620
8241	NEW FURNISHINGS <\$5,000 - A	0	0	-6,321	-6,321
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	-1,748	-1,748
8372	COMPUTER HARDWARE <\$5,000 - B	0	0	-161	-161
	TOTAL FOR CATEGORY 04	0	0	40,686	61,411
<b>09</b>	<b>CASE SERVICES</b>				
7060	CONTRACTS	0	0	79,284	-20,716
7430	PROFESSIONAL SERVICES	0	0	26,829	26,829
8778	CLIENT RENT PROVIDERS	0	0	1,550	1,550
	TOTAL FOR CATEGORY 09	0	0	107,663	7,663
<b>24</b>	<b>SARA REEMPLOYMENT SYS INTG</b>				
7396	COST ALLOCATION - C	0	0	-80,000	-80,000
	TOTAL FOR CATEGORY 24	0	0	-80,000	-80,000
<b>25</b>	<b>SUPPORTED EMPLOYMENT</b>				
7060	CONTRACTS	0	0	-3,400	-3,400
	TOTAL FOR CATEGORY 25	0	0	-3,400	-3,400
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,991	1,991
7557	EITS NAS CARD READER	0	0	93	93
8370	COMPUTER HARDWARE >\$5,000	0	0	-13,355	-13,355

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

2/16/23 11:10 AM

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-19,081	-19,081
8372	COMPUTER HARDWARE <\$5,000 - B	0	0	-4,354	-4,354
	TOTAL FOR CATEGORY 26	0	0	-34,706	-34,706
<b>27</b>	<b>CLIENT INFORMATION SYSTEM</b>				
7060	CONTRACTS	0	0	377,958	397,024
	TOTAL FOR CATEGORY 27	0	0	377,958	397,024
<b>28</b>	<b>PHONE SYSTEM</b>				
7000	OPERATING	0	0	-24,957	-24,957
	TOTAL FOR CATEGORY 28	0	0	-24,957	-24,957
<b>29</b>	<b>TITLE NEEDED</b>				
7060	CONTRACTS	0	0	-5,556	-5,556
	TOTAL FOR CATEGORY 29	0	0	-5,556	-5,556
<b>30</b>	<b>TRAINING</b>				
7060	CONTRACTS	0	0	-900	-900
7430	PROFESSIONAL SERVICES	0	0	900	900
	TOTAL FOR CATEGORY 30	0	0	0	0
<b>32</b>	<b>SSA PROGRAM INCOME</b>				
7060	CONTRACTS	0	0	-119,329	-119,329
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-131	-131
8370	COMPUTER HARDWARE >\$5,000	0	0	-13,411	-13,411
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-3,090	-3,090
	TOTAL FOR CATEGORY 32	0	0	-135,961	-135,961
<b>80</b>	<b>DIVISION COST ALLOCATION</b>				
7397	COST ALLOCATION - D	0	0	94,366	107,686
	TOTAL FOR CATEGORY 80	0	0	94,366	107,686
<b>81</b>	<b>DEPARTMENTAL COST ALLOCATION</b>				
7394	COST ALLOCATION - A	0	0	39,646	41,529
7395	COST ALLOCATION - B	0	0	144,090	155,945
7396	COST ALLOCATION - C	0	0	569,017	589,127
	TOTAL FOR CATEGORY 81	0	0	752,753	786,601
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	909,081	892,011
<b>M300</b>	<b>FRINGE BENEFITS RATE ADJUSTMENT</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				

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

2/16/23 11:10 AM

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
				2023-2024	2024-2025
2501	APPROPRIATION CONTROL	0	0	45,051	56,412
3442	FED SECTION 110 GRANT	0	0	166,454	208,430
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	211,505	264,842
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5200	WORKERS COMPENSATION	0	0	20,448	26,220
5300	RETIREMENT	0	0	161,135	166,347
5430	LABOR RELATIONS ASSESSMENT	0	0	6,650	6,650
5500	GROUP INSURANCE	0	0	-34,983	5,031
5750	RETIRIED EMPLOYEES GROUP INSURANCE	0	0	62,631	69,648
5800	UNEMPLOYMENT COMPENSATION	0	0	-4,376	-9,054
	TOTAL FOR CATEGORY 01	0	0	211,505	264,842
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	211,505	264,842
<b>M800</b>	<b>COST ALLOCATION</b>				
[See Attachment]					
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	6,942	5,317
3442	FED SECTION 110 GRANT	0	0	133,588	140,500
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	140,530	145,817
<b>EXPENDITURE</b>					
<b>80</b>	<b>DIVISION COST ALLOCATION</b>				
7397	COST ALLOCATION - D	0	0	38,495	43,052
	TOTAL FOR CATEGORY 80	0	0	38,495	43,052
<b>81</b>	<b>DEPARTMENTAL COST ALLOCATION</b>				
7395	COST ALLOCATION - B	0	0	-416	-12,580
7396	COST ALLOCATION - C	0	0	102,451	115,345
	TOTAL FOR CATEGORY 81	0	0	102,035	102,765
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	140,530	145,817
<b>E240</b>	<b>EFFICIENCY &amp; INNOVATION</b>				
[See Attachment]					
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
3433	FED SSA PROGRAM INCOME	0	0	373,681	59,443
	TOTAL REVENUES FOR DECISION UNIT E240	0	0	373,681	59,443
<b>EXPENDITURE</b>					
<b>32</b>	<b>SSA PROGRAM INCOME</b>				

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

2/16/23 11:10 AM

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
				2023-2024	2024-2025
7060	CONTRACTS	0	0	373,681	59,443
	TOTAL FOR CATEGORY 32	0	0	373,681	59,443
	TOTAL EXPENDITURES FOR DECISION UNIT E240	0	0	373,681	59,443
<b>E241</b>	<b>EFFICIENCY &amp; INNOVATION</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	29,438	35,705
3442	FED SECTION 110 GRANT	0	0	108,767	131,920
	TOTAL REVENUES FOR DECISION UNIT E241	0	0	138,205	167,625
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	126,030	175,038
5200	WORKERS COMPENSATION	0	0	3,078	2,949
5300	RETIREMENT	0	0	22,056	30,633
5400	PERSONNEL ASSESSMENT	0	0	711	711
5500	GROUP INSURANCE	0	0	19,713	27,309
5700	PAYROLL ASSESSMENT	0	0	141	141
5750	RETIRING EMPLOYEES GROUP INSURANCE	0	0	3,921	5,565
5800	UNEMPLOYMENT COMPENSATION	0	0	54	0
5840	MEDICARE	0	0	1,827	2,538
	TOTAL FOR CATEGORY 01	0	0	177,531	244,884
<b>04</b>	<b>OPERATING EXPENSES</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	11	11
7054	AG TORT CLAIM ASSESSMENT	0	0	349	349
8241	NEW FURNISHINGS <\$5,000 - A	0	0	11,574	0
	TOTAL FOR CATEGORY 04	0	0	11,934	360
<b>09</b>	<b>CASE SERVICES</b>				
7060	CONTRACTS	0	0	-59,179	-78,905
	TOTAL FOR CATEGORY 09	0	0	-59,179	-78,905
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	925	925
7556	EITS SECURITY ASSESSMENT	0	0	361	361
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	597	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	6,036	0
	TOTAL FOR CATEGORY 26	0	0	7,919	1,286
	TOTAL EXPENDITURES FOR DECISION UNIT E241	0	0	138,205	167,625

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

2/16/23 11:10 AM

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
				2023-2024	2024-2025
E242	<b>EFFICIENCY &amp; INNOVATION</b> [See Attachment]				
<b>REVENUE</b>					
00	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	27,089	33,743
3442	FED SECTION 110 GRANT	0	0	100,088	124,672
	TOTAL REVENUES FOR DECISION UNIT E242	0	0	127,177	158,415
<b>EXPENDITURE</b>					
01	<b>PERSONNEL</b>				
5100	SALARIES	0	0	80,476	111,830
5200	WORKERS COMPENSATION	0	0	1,966	1,964
5300	RETIREMENT	0	0	14,084	19,570
5400	PERSONNEL ASSESSMENT	0	0	474	474
5500	GROUP INSURANCE	0	0	13,142	18,206
5700	PAYROLL ASSESSMENT	0	0	94	94
5750	RETIRERD EMPLOYEES GROUP INSURANCE	0	0	2,502	3,556
5800	UNEMPLOYMENT COMPENSATION	0	0	36	0
5840	MEDICARE	0	0	1,166	1,622
	TOTAL FOR CATEGORY 01	0	0	113,940	157,316
04	<b>OPERATING EXPENSES</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	233	233
8241	NEW FURNISHINGS <\$5,000 - A	0	0	7,716	0
	TOTAL FOR CATEGORY 04	0	0	7,957	241
26	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	617	617
7556	EITS SECURITY ASSESSMENT	0	0	241	241
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	398	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	4,024	0
	TOTAL FOR CATEGORY 26	0	0	5,280	858
	TOTAL EXPENDITURES FOR DECISION UNIT E242	0	0	127,177	158,415
E710	<b>EQUIPMENT REPLACEMENT</b>				
<b>REVENUE</b>					
00	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	23,860	23,860
3442	FED SECTION 110 GRANT	0	0	88,161	88,161
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	112,021	112,021
<b>EXPENDITURE</b>					

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

2/16/23 11:10 AM

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
				2023-2024	2024-2025
<b>09</b>	<b>CASE SERVICES</b>				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	112,021	112,021
	TOTAL FOR CATEGORY 09	0	0	112,021	112,021
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	112,021	112,021
<b>E722</b>	<b>NEW EQUIPMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	5,521	5,521
3442	FED SECTION 110 GRANT	0	0	20,399	20,399
	TOTAL REVENUES FOR DECISION UNIT E722	0	0	25,920	25,920
<b>EXPENDITURE</b>					
<b>26</b>	<b>INFORMATION SERVICES</b>				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	25,920	25,920
	TOTAL FOR CATEGORY 26	0	0	25,920	25,920
	TOTAL EXPENDITURES FOR DECISION UNIT E722	0	0	25,920	25,920
<b>E800</b>	<b>COST ALLOCATION</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	76,380	62,332
3442	FED SECTION 110 GRANT	0	0	285,614	204,299
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	361,994	266,631
<b>EXPENDITURE</b>					
<b>80</b>	<b>DIVISION COST ALLOCATION</b>				
7397	COST ALLOCATION - D	0	0	4,791	4,637
	TOTAL FOR CATEGORY 80	0	0	4,791	4,637
<b>81</b>	<b>DEPARTMENTAL COST ALLOCATION</b>				
7394	COST ALLOCATION - A	0	0	1,144	2,587
7395	COST ALLOCATION - B	0	0	12,381	14,759
7396	COST ALLOCATION - C	0	0	343,678	244,648
	TOTAL FOR CATEGORY 81	0	0	357,203	261,994
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	361,994	266,631
	TOTAL REVENUES FOR BUDGET ACCOUNT 3265	17,259,451	20,678,436	21,780,154	21,714,044
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3265	17,259,451	20,678,436	21,780,154	21,714,044

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

**Budget Account:** 3265 DETR - VOCATIONAL REHABILITATION

DU	GL	Description	GOVERNOR	GOVERNOR	SUBMITTED	SUBMITTED	Difference	Difference
			RECOMMENDS Year 1 2023-2024	RECOMMENDS Year 2 2024-2025	BUDGET AMENDMENT Year 1 2023-2024	BUDGET AMENDMENT Year 2 2024-2025		
<b>REVENUE</b>								
E710	2501	APPROPRIATION CONTROL	0	0	23,860	23,860	23,860	23,860
E710	3442	FED SECTION 110 GRANT	0	0	88,161	88,161	88,161	88,161
TOTAL FOR REVENUE			0	0	112,021	112,021	112,021	112,021
<b>EXPENSE</b>								
<b>09 CASE SERVICES</b>								
E710	7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	112,021	112,021	112,021	112,021
TOTAL FOR CATEGORY 09			0	0	112,021	112,021	112,021	112,021
TOTAL FOR EXPENSE			0	0	112,021	112,021	112,021	112,021

**Department of Employment, Training & Rehabilitation**
**G08 - 3265 Vocational Rehabilitation**
**Fund Map SFY 2024**
**Approved Budget Authority**

CAT	DESCRIPTION	2501 - APPROPRIATION CONTROL	3433 - FED SSA PROGRAM INCOME	3442 - FED SECTION 110 GRANT	3594 - FED SUPPORTED EMPLOYMENT	3802 - CLIENT CHARGE	
00	REVENUE:	3,628,494	963,953	17,110,385	72,322	5,000	21,780,154
00	2511 BALANCE FORWARD						0
	<b>TOTAL REVENUE:</b>	<b>3,628,494</b>	<b>963,953</b>	<b>17,110,385</b>	<b>72,322</b>	<b>5,000</b>	<b>21,780,154</b>
01	PERSONNEL	1,288,655	18,710	8,488,157	0	0	9,795,522
03	IN-STATE TRAVEL	7,887	43	29,143	0	0	37,073
04	OPERATING EXPENSES	203,141	534,736	750,573	0	0	1,488,451
09	CASE SERVICES	1,222,314	0	4,497,614	0	5,000	5,724,928
17	STRATEGIC PLANNING	2,067	0	7,639	0	0	9,706
24	SARA REEMPLOYMENT SYS INTG	0	0	0	0	0	0
25	SUPPORTED EMPLOYMENT	1,206	0	0	72,322	0	73,528
26	INFORMATION SERVICES	26,316	0	97,234	0	0	123,550
27	CLIENT INFORMATION SYSTEM	80,505	0	297,453	0	0	377,958
28	PHONE SYSTEM	202	0	745	0	0	947
30	TRAINING	1,454	0	5,372	0	0	6,826
32	SSA PROGRAM INCOME	0	410,464	0	0	0	410,464
59	UTILITIES	1,017	0	3,758	0	0	4,775
80	DIVISION COST ALLOCATION	132,675	0	490,212	0	0	622,887
81	DEPARTMENTAL COST ALLOCATION	600,420	0	2,218,451	0	0	2,818,871
87	PURCHASING ASSESSMENT	6,093	0	22,513	0	0	28,606
88	STATEWIDE COST ALLOCATION PLAN	54,541	0	201,521	0	0	256,062
	<b>TOTAL EXPENDITURE:</b>	<b>3,628,494</b>	<b>963,953</b>	<b>17,110,385</b>	<b>72,322</b>	<b>5,000</b>	<b>21,780,154</b>
		0	0	0	0	0	0

**Department of Employment, Training & Rehabilitation**
**G08 - 3265 Vocational Rehabilitation**
**Fund Map SFY 2025**
**Approved Budget Authority**

CAT	DESCRIPTION	2501 - APPROPRIATION CONTROL	3433 - FED SSA PROGRAM INCOME	3442 - FED SECTION 110 GRANT	3594 - FED SUPPORTED EMPLOYMENT	3802 - CLIENT CHARGE	
00	REVENUE:	3,682,826	657,345	17,296,551	72,322	5,000	21,714,044
00	2511 BALANCE FORWARD						0
	<b>TOTAL REVENUE:</b>	<b>3,682,826</b>	<b>657,345</b>	<b>17,296,551</b>	<b>72,322</b>	<b>5,000</b>	<b>21,714,044</b>
01	PERSONNEL	1,390,368	18,712	8,825,863	0	0	10,234,943
03	IN-STATE TRAVEL	7,887	43	29,143	0	0	37,073
04	OPERATING EXPENSES	201,823	542,364	745,701	0	0	1,489,888
09	CASE SERVICES	1,191,801	0	4,408,401	0	5,000	5,605,202
17	STRATEGIC PLANNING	2,067	0	7,639	0	0	9,706
24	SARA REEMPLOYMENT SYS INTG	0	0	0	0	0	0
25	SUPPORTED EMPLOYMENT	1,206	0	0	72,322	0	73,528
26	INFORMATION SERVICES	23,962	0	88,534	0	0	112,496
27	CLIENT INFORMATION SYSTEM	84,566	0	312,458	0	0	397,024
28	PHONE SYSTEM	202	0	745	0	0	947
30	TRAINING	1,454	0	5,372	0	0	6,826
32	SSA PROGRAM INCOME	0	96,226	0	0	0	96,226
59	UTILITIES	1,017	0	3,758	0	0	4,775
80	DIVISION COST ALLOCATION	136,450	0	504,160	0	0	640,610
81	DEPARTMENTAL COST ALLOCATION	587,505	0	2,170,735	0	0	2,758,240
87	PURCHASING ASSESSMENT	6,093	0	22,513	0	0	28,606
88	STATEWIDE COST ALLOCATION PLAN	46,424	0	171,530	0	0	217,954
	<b>TOTAL EXPENDITURE:</b>	<b>3,682,826</b>	<b>657,345</b>	<b>17,296,551</b>	<b>72,322</b>	<b>5,000</b>	<b>21,714,044</b>
		0	(0)	(0)	0	0	(0)



Pricing Proposal  
Quotation #: 22380546  
Created On: 8/12/2022  
Valid Until: 9/10/2022

## NV-Department of Employment Training and Rehabilitation

**Tom Price**  
1937 N. Carson St  
#244  
Carson City, NV 89701  
United States  
Phone: 775-684-3810  
Fax:  
Email: THPRICE@detr.nv.gov

## Inside Account Manager

**Owen Williams**  
290 Davidson Avenue  
Somerset, NJ, 08873  
Phone: 800-527-6389  
Fax: 555-XXXX  
Email: owen\_williams@shi.com

All Prices are in US Dollar (USD)

Product	Qty	Your Price	Total
1 VirtualjobShadow.com single Seat License: Password-protected access to VirtualJobShadow.com for the following: 9,998 users with the State of Nevada. Implementation and Success Fees are Included. Strivven Media, LLC - Part#: NPN-STRIV-VSJSS-A Contract Name: NASPO Software VAR Contract #: ADSPO16-130651 Subcontract #: 8496 Coverage Term: 7/30/2022 – 7/30/2023 <b>Note:</b> 1 Year	9998	\$4.17	\$41,691.66
2 Account Set Up, Maintenance and VJS SecurityGate: Your account requires license set-up specific to the distribution and technical protocols determined by your organization. VJS SecurityGate places student/user data into protected licenses separate from an Strivven Media, LLC - Part#: NPN-STRIV-MVJSS-A Contract Name: NASPO Software VAR Contract #: ADSPO16-130651 Subcontract #: 8496 Coverage Term: 7/30/2022 – 7/30/2023 <b>Note:</b> 1 Year	194	\$362.52	\$70,328.88
Total			\$112,020.54

### Additional Comments

Please note, if Emergency Connectivity Funds (ECF) will be used to pay for all or part of this quote, please let us know as we will need to ensure compliance with the funding program.

Hardware items on this quote may be updated to reflect changes due to industry wide constraints and fluctuations.

Thank you for choosing SHI International Corp! The pricing offered on this quote proposal is valid through the expiration date listed above. To ensure the best level of service, please provide End User Name, Phone Number, Email Address and applicable Contract Number when submitting a Purchase Order. For any additional information including Hardware, Software and Services Contracts, please contact an SHI Inside Sales Representative at (888) 744-4084. SHI International Corp. is 100% Minority Owned, Woman Owned Business. TAX ID# 22-3009648; DUNS# 61-1429481; CCR# 61-243957G; CAGE 1HTF0

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*The products offered under this proposal are resold in accordance with the terms and conditions of the Contract referenced under that applicable line item.*



JOE LOMBARDO  
GOVERNOR

CHRIS SEWELL  
DIRECTOR

DRAZEN ELEZ  
ADMINISTRATOR

## MEMORANDUM

**DATE:** 02/16/2023

**TO:** Governor's Finance Office

**FROM:** Drazen Elez, Administrator, Rehabilitation Division

**SUBJECT:** Request to Amend 24-25 Biennial Budget

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The Rehabilitation Division is respectfully requesting a budget amendment to fund an on-going expense for Virtual Job Shadow. Procuring Virtual Job Shadow licenses was part of the Vocational Rehabilitation Program's general Pre-Employment Transition Services (Pre-ETS) delivery. This tool significantly expanded access of our Pre-ETS services to students with disability across the state, especially in rural areas. The cost of these licenses was funded jointly with NV Department of Education since State Fiscal Year 2019. Virtual Job Shadow is a website portal for which we procure subscription licenses, these licenses have been renewed in the past and the agency reviews the usefulness and effectiveness of these annually. The Agency plans to fund this expenditure using the General Section 110 Award, as we have in the past.

Sincerely,

*Drazen Elez*

Drazen Elez  
Rehabilitation Division  
Administrator

Phone: (702) 486-0506  
Cell: (702) 239-3481

d-elez@detr.nv.gov  
VRNevada.org

3016 W. Charleston Ave.  
Las Vegas, NV 89102



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

Amendment Number: A230754460

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

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
02/27/23	101	702	4460	WILDLIFE - DIRECTOR'S OFFICE

**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	01	PERSONNEL SERVICES	5100	0	91,640	91,640	0	122,187	122,187
E228	01	PERSONNEL SERVICES	5200	0	1,574	1,574	0	950	950
E228	01	PERSONNEL SERVICES	5300	0	16,037	16,037	0	21,383	21,383
E228	01	PERSONNEL SERVICES	5400	0	237	237	0	237	237
E228	01	PERSONNEL SERVICES	5500	0	6,571	6,571	0	9,103	9,103
E228	01	PERSONNEL SERVICES	5700	0	47	47	0	47	47
E228	01	PERSONNEL SERVICES	5750	0	2,850	2,850	0	3,886	3,886
E228	01	PERSONNEL SERVICES	5800	0	40	40	0	0	0
E228	01	PERSONNEL SERVICES	5840	0	1,329	1,329	0	1,772	1,772
E228	02	OUT-OF-STATE TRAVEL	6100	0	4,000	4,000	0	4,000	4,000
E228	02	OUT-OF-STATE TRAVEL	6130	0	200	200	0	200	200
E228	02	OUT-OF-STATE TRAVEL	6140	0	600	600	0	600	600
E228	02	OUT-OF-STATE TRAVEL	6150	0	2,000	2,000	0	2,000	2,000
E228	03	IN-STATE TRAVEL	6200	0	4,000	4,000	0	4,000	4,000
E228	03	IN-STATE TRAVEL	6230	0	200	200	0	200	200
E228	03	IN-STATE TRAVEL	6240	0	600	600	0	600	600
E228	03	IN-STATE TRAVEL	6250	0	2,000	2,000	0	2,000	2,000
E228	04	OPERATING	7050	0	4	4	0	4	4
E228	04	OPERATING	7054	0	116	116	0	116	116
E228	05	EQUIPMENT	7771	0	313	313	0	0	0
E228	05	EQUIPMENT	8241	0	4,958	4,958	0	0	0
E228	05	EQUIPMENT	8371	0	1,999	1,999	0	0	0
E228	10	DIRECTOR	7020	0	2,000	2,000	0	1,000	1,000
E228	26	INFORMATION SERVICES	7554	0	308	308	0	308	308
E228	26	INFORMATION SERVICES	7556	0	120	120	0	120	120
<b>Total Category Expenditure</b>					<b>143,743</b>			<b>174,713</b>	

**Remarks**

This work program requests a budget amendment to add a third deputy director position. This position is necessary to address work capacity and coverage limitations in the Director's Office Division.

## **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 WILDLIFE**

**Budget Account 4460 - WILDLIFE - DIRECTOR'S OFFICE  
Budget Amendment A230754460  
2023-2025 Biennium (FY24-25)**

Submitted February 28, 2023

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

The Director's Office is responsible for policy development and implementation; ensuring compliance with the law; fulfilling public record requests; acting as legislative liaison; providing fiscal business management, engineering and facility services, and human resource support; providing support to the Nevada Board of Wildlife Commissioners, County Advisory Boards and wildlife division administrators; and providing scientific input on intergovernmental levels.

**Purpose of Work Program**

This work program requests a budget amendment to add a third deputy director position. This position is necessary to address work capacity and coverage limitations in the Director's Office Division.

**Justification**

This position has been identified as a need of the department given our increasing demands in managing our divisions, programs and resources. Currently, the department has a deputy director of resource management and a deputy director of administrative services. In the last 5 years we have realized the need for greater attention and coverage of items that are best described as department operations. Programs such as lands, water, equipment, and facilities have all seen a substantial increase in activity. The department has over 150 buildings, 27 of which are employee residences, 30 maintained boating facilities, and 8 dams. Maintenance of our facilities is crucial to the performance of the department but also the citizens and recreating public of Nevada. Additionally, in the last 5 years we have increased efforts on lands and waters, designating two additional Wildlife Management Areas of approximately 32,000 acres, as well as, developing two additional urban ponds and partnering on over 15,000 acres of conservation easements. Since 2018, the department has also restored over 500,000 acres of habitat and restoration across the state of Nevada.

This position will also cover other Department priorities and needs including providing oversight of the department's public record request. In the last 5 years the department has received over 780 public records requests. Coordination and review of the department's response has taken a great amount of time and energy away from other important items in the Director's Office Division. Additionally, this position will assist in designing, developing and managing a program to engage communities across the state to elevate their priorities, concerns, and opportunities related to the Department's work.

**Expected Benefits to be Realized**

This position will provide oversight and guidance of the department's operations programs allowing more effective and efficient use of the department's time and resources.

**Explanation of Projections and Documentation**

Attached to this budget amendment are the following documents: Supporting Before and After NEBS210 G01 and G02 Reports, Budget Account 4460 SFY24 and SFY25 Before and After Fund Maps, and G01-to-G08 Comparison Report.

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

This work program is preferred as it will allow the Director's Office Division to work at capacity to be able to manage operations programs to meet the goals and objectives of the department. The alternative would leave the division to continue to operate past capacity related to operations projects and issues will continue to take a significant portion of the Director's Office Division's time and focus.

**STATE OF NEVADA BUDGET AMENDMENT**  
**DEPARTMENT OF WILDLIFE**  
**WILDLIFE - DIRECTOR'S OFFICE**  
**B/A 4460 2023-2025 Biennium (FY24-25)**

G.L.#	REVENUES	Governor Recommends G01 Budget Amendment	PENDING		-----CUMULATIVE-----				Total Amount			
			FIRST									
			Budget Amendment		Dollar Change		Percent Change					
			BA # A230754460		Year 1	Year 2	Year 1	Year 2	Year 1	Year 2		
G.L.#	Description	Year 1	Year 2		Year 1	Year 2			Year 1	Year 2		
3500	WILDLIFE RESTORATION GRANTS 15.611	60,698	62,725				0	0	0.0%	0.0%		
3501	SPORT FISH RESTORATION GRANTS 15.605	166,657	174,324				0	0	0.0%	0.0%		
3502	STATE WILDLIFE GRANTS 15.634	7,160	7,210				0	0	0.0%	0.0%		
3505	BOATING ACCESS GRANTS 15.605	1,732,300	1,756,386				0	0	0.0%	0.0%		
3510	CVA & R8 COMP. GRANTS 15.639	51,826	51,826				0	0	0.0%	0.0%		
4230	COST ALLOCATION IC DIRECTOR'S	1,586,834	1,586,834				0	0	0.0%	0.0%		
4231	COST ALLOCATION VEHICLES	1,208,630	1,208,630				0	0	0.0%	0.0%		
4232	COST ALLOCATION UTILITIES	583,540	583,540				0	0	0.0%	0.0%		
4234	COST ALLOCATION UNIFORMS	111,900	111,900				0	0	0.0%	0.0%		
4301	RENTAL INCOME - NON-EXECUTIVE BUDGETS	32,020	32,020				0	0	0.0%	0.0%		
4760	TRANS SPORTMEN REVENUE	4,382,259	4,111,894	143,743		174,713	143,743	174,713	3.3%	4.2%		
4762	TRANS APPLICATION FEE	12,150	12,708				0	0	0.0%	0.0%		
<b>Total Revenues</b>		<b>9,935,974</b>	<b>9,699,997</b>		<b>143,743</b>		<b>174,713</b>	<b>143,743</b>	<b>1.4%</b>	<b>1.8%</b>		
	<b>EXPENDITURES</b>											
		Cat	G.L.#	Description								
01	5100	SALARIES	1,942,377	2,034,736	91,640		122,187	91,640	122,187	4.7%		
01	5170	SEASONAL	53,275	53,275				0	0	0.0%		
01	5200	WORKERS COMPENSATION	28,265	29,925	1,574			950	1,574	950		
01	5300	RETIREMENT	460,922	479,528	16,037			21,383	16,037	21,383		
01	5400	PERSONNEL ASSESSMENT	7,113	7,113	237			237	237	237		
01	5420	COLLECTIVE BARGAINING ASSESSMENT	120	120				0	0	0.0%		
01	5430	LABOR RELATIONS ASSESSMENT	1,307	1,307				0	0	0.0%		
01	5440	PERSONNEL SUBSIDY COST ALLOCATION	221	221				0	0	0.0%		
01	5500	GROUP INSURANCE	265,021	282,193	6,571			9,103	6,571	9,103		
01	5700	PAYROLL ASSESSMENT	1,459	1,459	47			47	47	47		
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	60,409	64,703	2,850			3,886	2,850	3,886		
01	5800	UNEMPLOYMENT COMPENSATION	1,242	0	40			40	0	3.2%		
01	5810	OVERTIME PAY	0	0				0	0	0.0%		
01	5820	HOLIDAY PAY	0	0				0	0	0.0%		
01	5830	COMP TIME PAYOFF	0	0				0	0	0.0%		
01	5840	MEDICARE	28,164	29,505	1,329			1,772	1,329	1,772		
01	5860	BOARD AND COMMISSION PAY	7,920	7,920				0	0	0.0%		
01	5960	TERMINAL SICK LEAVE PAY	0	0				0	0	0.0%		
01	5970	TERMINAL ANNUAL LEAVE PAY	0	0				0	0	0.0%		
02	6000	TRAVEL	11,168	11,168				0	0	0.0%		
02	6001	OTHER TRAVEL EXPENSES-A	46	46				0	0	0.0%		
02	6100	PER DIEM OUT-OF-STATE	9,924	9,924	4,000			4,000	4,000	4,000		
02	6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	964	964				0	0	0.0%		
02	6120	AUTO MISC OUT-OF-STATE	219	219				0	0	0.0%		
02	6130	PUBLIC TRANS OUT-OF-STATE	534	534	200			200	200	200		
								37.5%	37.5%	37.5%		
								734	734	734		

02	6140	PERSONAL VEHICLE OUT-OF-STATE	1,460	1,460	600	600	600	41.1%	41.1%	2,060	2,060
02	6150	COMM AIR TRANS OUT-OF-STATE	12,532	12,532	2,000	2,000	2,000	16.0%	16.0%	14,532	14,532
03	6200	PER DIEM IN-STATE	50,200	50,200	4,000	4,000	4,000	8.0%	8.0%	54,200	54,200
03	6220	AUTO MISC - IN-STATE	34	34		0	0	0.0%	0.0%	34	34
03	6230	PUBLIC TRANSPORTATION IN-STATE	384	384	200	200	200	52.1%	52.1%	584	584
03	6240	PERSONAL VEHICLE IN-STATE	2,011	2,011	600	600	600	29.8%	29.8%	2,611	2,611
03	6250	COMM AIR TRANS IN-STATE	11,022	11,022	2,000	2,000	2,000	18.1%	18.1%	13,022	13,022
04	7050	EMPLOYEE BOND INSURANCE	117	117	4	4	4	3.4%	3.4%	121	121
04	7053	RISK MGT MISC INS POLICIES	1,434	1,434		0	0	0.0%	0.0%	1,434	1,434
04	7054	AG TORT CLAIM ASSESSMENT	3,608	3,609	116	116	116	3.2%	3.2%	3,724	3,725
05	7020	OPERATING SUPPLIES	0	0		0	0	0.0%	0.0%	0	0
05	7065	CONTRACTS - E	0	0		0	0	0.0%	0.0%	0	0
05	7460	EQUIPMENT PURCHASES <\$1,000	14,197	15,095		0	0	0.0%	0.0%	14,197	15,095
05	7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	10,369	29,380		0	0	0.0%	0.0%	10,369	29,380
05	7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	313	313	313	100.0%	0.0%	313	0
05	8241	NEW FURNISHINGS <\$5,000 - A	14,874	0	4,958	4,958	0	33.3%	0.0%	19,832	0
05	8371	COMPUTER HARDWARE <\$5,000 - A	567	0	1,999	1,999	0	352.6%	0.0%	2,566	0
07	7020	OPERATING SUPPLIES	3,635	3,635		0	0	0.0%	0.0%	3,635	3,635
07	7060	CONTRACTS	589,364	589,364		0	0	0.0%	0.0%	589,364	589,364
07	7065	CONTRACTS - E	43,605	43,605		0	0	0.0%	0.0%	43,605	43,605
07	7090	EQUIPMENT REPAIR	155	155		0	0	0.0%	0.0%	155	155
07	7120	ADVERTISING & PUBLIC RELATIONS	704	704		0	0	0.0%	0.0%	704	704
07	7136	GARBAGE DISPOSAL UTILITIES	911	911		0	0	0.0%	0.0%	911	911
07	7140	MAINTENANCE OF BLDGS AND GRDS	127,128	127,128		0	0	0.0%	0.0%	127,128	127,128
07	7155	VEHICLE OPERATION - B	6	6		0	0	0.0%	0.0%	6	6
07	7176	PROTECTIVE GEAR	699	699		0	0	0.0%	0.0%	699	699
07	7340	INSPECTIONS & CERTIFICATIONS	2,862	2,862		0	0	0.0%	0.0%	2,862	2,862
07	7430	PROFESSIONAL SERVICES	0	0		0	0	0.0%	0.0%	0	0
07	7460	EQUIPMENT PURCHASES <\$1,000	2,745	2,745		0	0	0.0%	0.0%	2,745	2,745
07	7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	2,155	2,155		0	0	0.0%	0.0%	2,155	2,155
07	7802	NURSERY AND FARMING-B	703	703		0	0	0.0%	0.0%	703	703
07	7960	RENTALS FOR LAND/EQUIPMENT	1,854	1,854		0	0	0.0%	0.0%	1,854	1,854
07	7970	MATERIALS	4,351	4,351		0	0	0.0%	0.0%	4,351	4,351
07	8160	CIP STRUCTURAL IMPROVEMENTS	1,449	1,449		0	0	0.0%	0.0%	1,449	1,449
07	8220	TRAILERS	0	0		0	0	0.0%	0.0%	0	0
07	9017	TRANS TO PUBLIC WORKS BOARD	330,000	330,000		0	0	0.0%	0.0%	330,000	330,000
09	7020	OPERATING SUPPLIES	8,345	8,345		0	0	0.0%	0.0%	8,345	8,345
09	7030	FREIGHT CHARGES	30,118	30,118		0	0	0.0%	0.0%	30,118	30,118
09	7044	PRINTING AND COPYING - C	7,274	7,274		0	0	0.0%	0.0%	7,274	7,274
09	7046	QUICK PRINT JOBS - CARSON CITY	54	54		0	0	0.0%	0.0%	54	54
09	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0		0	0	0.0%	0.0%	0	0
09	705A	NON B&G - PROP. & CONT. INSURANCE	11,165	11,165		0	0	0.0%	0.0%	11,165	11,165
09	7060	CONTRACTS	80,204	80,204		0	0	0.0%	0.0%	80,204	80,204
09	7065	CONTRACTS - E	8,244	8,244		0	0	0.0%	0.0%	8,244	8,244
09	7071	CONTRACTS - K	2,727	2,727		0	0	0.0%	0.0%	2,727	2,727
09	7073	SOFTWARE LICENSE/MNT CONTRACTS	8,910	8,910		0	0	0.0%	0.0%	8,910	8,910
09	7110	NON-STATE OWNED OFFICE RENT	779,164	800,888		0	0	0.0%	0.0%	779,164	800,888
09	7120	ADVERTISING & PUBLIC RELATIONS	51	51		0	0	0.0%	0.0%	51	51
09	7130	BOTTLED WATER	255	255		0	0	0.0%	0.0%	255	255
09	7140	MAINTENANCE OF BLDGS AND GRDS	2,221	2,221		0	0	0.0%	0.0%	2,221	2,221
09	7251	B & G SPECIAL SERVICES - A	19,049	19,049		0	0	0.0%	0.0%	19,049	19,049
09	7255	B & G LEASE ASSESSMENT	6,946	7,173		0	0	0.0%	0.0%	6,946	7,173

09	7280	OUTSIDE POSTAGE	3,565	3,565				0	0	0.0%	0.0%	3,565	3,565
09	7285	POSTAGE - STATE MAILROOM	16,841	16,841				0	0	0.0%	0.0%	16,841	16,841
09	7286	MAIL STOP-STATE MAILROM	0	0				0	0	0.0%	0.0%	0	0
09	7289	EITS PHONE LINE AND VOICEMAIL	56,930	57,099				0	0	0.0%	0.0%	56,930	57,099
09	7290	PHONE, FAX, COMMUNICATION LINE	231,725	231,725				0	0	0.0%	0.0%	231,725	231,725
09	7296	EITS LONG DISTANCE CHARGES	8,246	8,246				0	0	0.0%	0.0%	8,246	8,246
09	7297	EITS 800 TOLL FREE CHARGES	1,185	1,185				0	0	0.0%	0.0%	1,185	1,185
09	7430	PROFESSIONAL SERVICES	3,225	3,225				0	0	0.0%	0.0%	3,225	3,225
09	7460	EQUIPMENT PURCHASES < \$1,000	767	767				0	0	0.0%	0.0%	767	767
09	7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	326	326				0	0	0.0%	0.0%	326	326
09	7557	EITS NAS CARD READER	1,033	1,096				0	0	0.0%	0.0%	1,033	1,096
09	7960	RENTALS FOR LAND/EQUIPMENT	668	668				0	0	0.0%	0.0%	668	668
09	7980	OPERATING LEASE PAYMENTS	39,001	39,001				0	0	0.0%	0.0%	39,001	39,001
10	7020	OPERATING SUPPLIES	1,045	1,045	2,000		1,000	2,000	1,000	191.4%	95.7%	3,045	2,045
10	7046	QUICK PRINT JOBS - CARSON CITY	45	45				0	0	0.0%	0.0%	45	45
10	7065	CONTRACTS - E	1,037	1,037				0	0	0.0%	0.0%	1,037	1,037
10	7113	NON-STATE OWNED MEETING ROOM RENT	600	600				0	0	0.0%	0.0%	600	600
10	7120	ADVERTISING & PUBLIC RELATIONS	2,705	2,705				0	0	0.0%	0.0%	2,705	2,705
10	7140	MAINTENANCE OF BLDGS AND GRDS	0	0				0	0	0.0%	0.0%	0	0
10	7220	OTHER EDP COSTS (NON-EITS)	4,194	4,194				0	0	0.0%	0.0%	4,194	4,194
10	7291	CELL PHONE/PAGER CHARGES	1,440	1,440				0	0	0.0%	0.0%	1,440	1,440
10	7301	MEMBERSHIP DUES	64,047	64,047				0	0	0.0%	0.0%	64,047	64,047
10	7302	REGISTRATION FEES	4,890	4,890				0	0	0.0%	0.0%	4,890	4,890
10	7370	PUBLICATIONS AND PERIODICALS	0	0				0	0	0.0%	0.0%	0	0
10	7460	EQUIPMENT PURCHASES < \$1,000	2,187	2,187				0	0	0.0%	0.0%	2,187	2,187
10	7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	1,040	1,040				0	0	0.0%	0.0%	1,040	1,040
10	7637	NOTARY FEE APPLY OR RENEW	85	85				0	0	0.0%	0.0%	85	85
10	7771	COMPUTER SOFTWARE <\$5,000 - A	0	0				0	0	0.0%	0.0%	0	0
11	6150	COMM AIR TRANS OUT-OF-STATE	218	218				0	0	0.0%	0.0%	218	218
11	6200	PER DIEM IN-STATE	6,875	6,875				0	0	0.0%	0.0%	6,875	6,875
11	6215	NON-FS VEHICLE RENTAL IN-STATE	625	625				0	0	0.0%	0.0%	625	625
11	6220	AUTO MISC - IN-STATE	166	166				0	0	0.0%	0.0%	166	166
11	6240	PERSONAL VEHICLE IN-STATE	4,247	4,247				0	0	0.0%	0.0%	4,247	4,247
11	6250	COMM AIR TRANS IN-STATE	3,316	3,316				0	0	0.0%	0.0%	3,316	3,316
11	7020	OPERATING SUPPLIES	1,169	1,169				0	0	0.0%	0.0%	1,169	1,169
11	7045	STATE PRINTING CHARGES	1,863	1,863				0	0	0.0%	0.0%	1,863	1,863
11	7065	CONTRACTS - E	0	0				0	0	0.0%	0.0%	0	0
11	7080	LEGAL AND COURT	6,900	6,900				0	0	0.0%	0.0%	6,900	6,900
11	7120	ADVERTISING & PUBLIC RELATIONS	6,658	6,658				0	0	0.0%	0.0%	6,658	6,658
11	7302	REGISTRATION FEES	825	825				0	0	0.0%	0.0%	825	825
11	7370	PUBLICATIONS AND PERIODICALS	0	0				0	0	0.0%	0.0%	0	0
11	7460	EQUIPMENT PURCHASES < \$1,000	117	117				0	0	0.0%	0.0%	117	117
11	7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	500	500				0	0	0.0%	0.0%	500	500
12	8501	EXPENDITURES CARSON CITY CO	2,781	2,781				0	0	0.0%	0.0%	2,781	2,781
12	8502	EXPENDITURES CHURCHILL CO	1,000	1,000				0	0	0.0%	0.0%	1,000	1,000
12	8503	EXPENDITURES CLARK CO	3,224	3,224				0	0	0.0%	0.0%	3,224	3,224
12	8504	EXPENDITURES DOUGLAS CO	1,000	1,000				0	0	0.0%	0.0%	1,000	1,000
12	8505	EXPENDITURES ELKO CO	4,012	4,012				0	0	0.0%	0.0%	4,012	4,012
12	8506	EXPENDITURES ESMERALDA CO	1,000	1,000				0	0	0.0%	0.0%	1,000	1,000
12	8507	EXPENDITURES EUREKA CO	1,000	1,000				0	0	0.0%	0.0%	1,000	1,000
12	8508	EXPENDITURES HUMBOLDT CO	2,224	2,224				0	0	0.0%	0.0%	2,224	2,224
12	8509	EXPENDITURES LANDER CO	2,438	2,438				0	0	0.0%	0.0%	2,438	2,438

12	8510	EXPENDITURES LINCOLN CO	1,000	1,000				0	0	0.0%	0.0%	1,000	1,000
12	8511	EXPENDITURES LYON CO	6,239	6,239				0	0	0.0%	0.0%	6,239	6,239
12	8512	EXPENDITURES MINERAL CO	1,751	1,751				0	0	0.0%	0.0%	1,751	1,751
12	8513	EXPENDITURES NYE CO	1,895	1,895				0	0	0.0%	0.0%	1,895	1,895
12	8514	EXPENDITURES PERSHING CO	1,351	1,351				0	0	0.0%	0.0%	1,351	1,351
12	8515	EXPENDITURES STOREY CO	1,000	1,000				0	0	0.0%	0.0%	1,000	1,000
12	8516	EXPENDITURES WASHOE CO	1,709	1,709				0	0	0.0%	0.0%	1,709	1,709
12	8517	EXPENDITURES WHITE PINE CO	2,902	2,902				0	0	0.0%	0.0%	2,902	2,902
13	7020	OPERATING SUPPLIES	1,597	1,597				0	0	0.0%	0.0%	1,597	1,597
13	7046	QUICK PRINT JOBS - CARSON CITY	85	85				0	0	0.0%	0.0%	85	85
13	7065	CONTRACTS - E	2,907	2,907				0	0	0.0%	0.0%	2,907	2,907
13	7073	SOFTWARE LICENSE/MNT CONTRACTS	418	418				0	0	0.0%	0.0%	418	418
13	7290	PHONE, FAX, COMMUNICATION LINE	150	150				0	0	0.0%	0.0%	150	150
13	7291	CELL PHONE/PAGER CHARGES	360	360				0	0	0.0%	0.0%	360	360
13	7294	CONFERENCE CALL CHARGES	18	18				0	0	0.0%	0.0%	18	18
13	7302	REGISTRATION FEES	400	400				0	0	0.0%	0.0%	400	400
13	7460	EQUIPMENT PURCHASES < \$1,000	540	540				0	0	0.0%	0.0%	540	540
13	7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	431	431				0	0	0.0%	0.0%	431	431
13	8371	COMPUTER HARDWARE <\$5,000 - A	1,076	1,076				0	0	0.0%	0.0%	1,076	1,076
14	7020	OPERATING SUPPLIES	103	103				0	0	0.0%	0.0%	103	103
14	7065	CONTRACTS - E	741	741				0	0	0.0%	0.0%	741	741
14	7280	OUTSIDE POSTAGE	14	14				0	0	0.0%	0.0%	14	14
14	7291	CELL PHONE/PAGER CHARGES	1,080	1,080				0	0	0.0%	0.0%	1,080	1,080
14	7302	REGISTRATION FEES	0	0				0	0	0.0%	0.0%	0	0
14	7340	INSPECTIONS & CERTIFICATIONS	220	220				0	0	0.0%	0.0%	220	220
14	7430	PROFESSIONAL SERVICES	0	0				0	0	0.0%	0.0%	0	0
14	7460	EQUIPMENT PURCHASES < \$1,000	560	560				0	0	0.0%	0.0%	560	560
15	7000	OPERATING	93,798	93,798				0	0	0.0%	0.0%	93,798	93,798
15	7020	OPERATING SUPPLIES	59	59				0	0	0.0%	0.0%	59	59
15	7060	CONTRACTS	23,710	23,710				0	0	0.0%	0.0%	23,710	23,710
15	7065	CONTRACTS - E	6,870	6,870				0	0	0.0%	0.0%	6,870	6,870
15	7090	EQUIPMENT REPAIR	10	10				0	0	0.0%	0.0%	10	10
15	7136	GARBAGE DISPOSAL UTILITIES	65	65				0	0	0.0%	0.0%	65	65
15	7140	MAINTENANCE OF BLDGS AND GRDS	16,229	16,229				0	0	0.0%	0.0%	16,229	16,229
15	7152	DIESEL FUEL	48	48				0	0	0.0%	0.0%	48	48
15	7340	INSPECTIONS & CERTIFICATIONS	218	218				0	0	0.0%	0.0%	218	218
15	7430	PROFESSIONAL SERVICES	865	865				0	0	0.0%	0.0%	865	865
15	7960	RENTALS FOR LAND/EQUIPMENT	5,861	5,861				0	0	0.0%	0.0%	5,861	5,861
16	7000	OPERATING	2,771	2,771				0	0	0.0%	0.0%	2,771	2,771
16	7065	CONTRACTS - E	79	79				0	0	0.0%	0.0%	79	79
16	7301	MEMBERSHIP DUES	600	600				0	0	0.0%	0.0%	600	600
16	7302	REGISTRATION FEES	165	165				0	0	0.0%	0.0%	165	165
16	7460	EQUIPMENT PURCHASES < \$1,000	95	95				0	0	0.0%	0.0%	95	95
17	7000	OPERATING	620,742	620,742				0	0	0.0%	0.0%	620,742	620,742
17	7020	OPERATING SUPPLIES	3,399	3,399				0	0	0.0%	0.0%	3,399	3,399
17	7060	CONTRACTS	114,141	114,141				0	0	0.0%	0.0%	114,141	114,141
17	7340	INSPECTIONS & CERTIFICATIONS	1,640	1,640				0	0	0.0%	0.0%	1,640	1,640
17	7460	EQUIPMENT PURCHASES < \$1,000	254	254				0	0	0.0%	0.0%	254	254
17	7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	396	396				0	0	0.0%	0.0%	396	396
17	8795	GRANTS	400,728	400,728				0	0	0.0%	0.0%	400,728	400,728
20	7052	VEHICLE COMP & COLLISION INS	39,443	39,443				0	0	0.0%	0.0%	39,443	39,443
20	7053	RISK MGT MISC INS POLICIES	4,144	4,144				0	0	0.0%	0.0%	4,144	4,144

20	7059	AG VEHICLE LIABILITY INSURANCE	84,235	84,356				0	0	0.0%	0.0%	84,235	84,356	
20	7151	OUTSIDE MAINTENANCE OF VEHICLE	319,676	319,676				0	0	0.0%	0.0%	319,676	319,676	
20	7152	DIESEL FUEL	165,551	165,551				0	0	0.0%	0.0%	165,551	165,551	
20	7153	GASOLINE	627,407	627,407				0	0	0.0%	0.0%	627,407	627,407	
20	7155	VEHICLE OPERATION - B	1,442	1,442				0	0	0.0%	0.0%	1,442	1,442	
20	7156	VEHICLE REPAIR & REPLACEMENT PARTS	16,790	16,790				0	0	0.0%	0.0%	16,790	16,790	
26	7554	EITS INFRASTRUCTURE ASSESSMENT	9,556	9,556	308		308	308	308	3.2%	3.2%	9,864	9,864	
26	7556	EITS SECURITY ASSESSMENT	3,734	3,734	120		120	120	120	3.2%	3.2%	3,854	3,854	
26	7771	COMPUTER SOFTWARE <\$5,000 - A	1,536	0				0	0	0.0%	0.0%	1,536	0	
26	8371	COMPUTER HARDWARE <\$5,000 - A	6,141	0				0	0	0.0%	0.0%	6,141	0	
29	7020	OPERATING SUPPLIES	787	787				0	0	0.0%	0.0%	787	787	
29	7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0				0	0	0.0%	0.0%	0	0	
29	7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	408,249	113,851				0	0	0.0%	0.0%	408,249	113,851	
29	7176	PROTECTIVE GEAR	1,180	1,180				0	0	0.0%	0.0%	1,180	1,180	
29	7177	CLOTH/UNIFORM/TOOL ALLOWANCE-G	2,268	2,268				0	0	0.0%	0.0%	2,268	2,268	
29	7220	OTHER EDP COSTS (NON-EITS)	199	199				0	0	0.0%	0.0%	199	199	
30	6000	TRAVEL	6,856	6,856				0	0	0.0%	0.0%	6,856	6,856	
30	7060	CONTRACTS	20,000	20,000				0	0	0.0%	0.0%	20,000	20,000	
59	7132	ELECTRIC UTILITIES	409,295	409,295				0	0	0.0%	0.0%	409,295	409,295	
59	7134	NATURAL GAS UTILITIES	24,137	24,137				0	0	0.0%	0.0%	24,137	24,137	
59	7135	PROPANE UTILITIES	34,268	34,268				0	0	0.0%	0.0%	34,268	34,268	
59	7136	GARBAGE DISPOSAL UTILITIES	42,651	42,651				0	0	0.0%	0.0%	42,651	42,651	
59	7137	WATER & SEWER UTILITIES	73,189	73,189				0	0	0.0%	0.0%	73,189	73,189	
82	7394	COST ALLOCATION - A	0	0				0	0	0.0%	0.0%	0	0	
82	7395	COST ALLOCATION - B	19,416	19,416				0	0	0.0%	0.0%	19,416	19,416	
82	7397	COST ALLOCATION - D	41,747	41,747				0	0	0.0%	0.0%	41,747	41,747	
82	7398	COST ALLOCATION - E	2,965	2,965				0	0	0.0%	0.0%	2,965	2,965	
82	7399	COST ALLOCATION - F	109,287	109,287				0	0	0.0%	0.0%	109,287	109,287	
82	739A	COST ALLOCATION - 739A	14,881	14,881				0	0	0.0%	0.0%	14,881	14,881	
87	7393	PURCHASING ASSESSMENT	2,413	2,413				0	0	0.0%	0.0%	2,413	2,413	
88	7384	STATEWIDE COST ALLOCATION	190,363	38,048				0	0	0.0%	0.0%	190,363	38,048	
89	7391	ATTORNEY GENERAL COST ALLOC	351,361	408,811				0	0	0.0%	0.0%	351,361	408,811	
<b>Total Expenditures</b>			<b>9,935,974</b>	<b>9,699,997</b>		<b>143,743</b>		<b>174,713</b>	<b>143,743</b>	<b>174,713</b>	<b>1.4%</b>	<b>1.8%</b>	<b>10,079,717</b>	<b>9,874,710</b>

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

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**Section A1: Line Item Detail by GL****Budget Account: 4460 WILDLIFE - DIRECTOR'S OFFICE**

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
				2023-2024	2024-2025
<b>B000</b>	<b>BASE</b> [See Attachment]				
<b>REVENUE</b>					
3500	WILDLIFE RESTORATION GRANTS 15.611	95,578	144,957	59,407	60,071
3501	SPORT FISH RESTORATION GRANTS 15.605	283,790	101,388	164,873	170,660
3502	STATE WILDLIFE GRANTS 15.634	5,447	6,324	7,160	7,210
3505	BOATING ACCESS GRANTS 15.605	1,538,050	1,158,693	1,711,834	1,714,332
3510	CVA & R8 COMP. GRANTS 15.639	55,287	1,078	51,826	51,826
4230	COST ALLOCATION IC DIRECTOR'S	1,291,209	1,868,198	1,316,921	1,319,289
4231	COST ALLOCATION VEHICLES	969,970	994,736	1,207,697	1,207,697
4232	COST ALLOCATION UTILITIES	437,908	579,738	583,540	583,540
4234	COST ALLOCATION UNIFORMS	109,889	261,682	111,900	111,900
4301	RENTAL INCOME - NON-EXECUTIVE BUDGETS	31,940	32,020	32,020	32,020
4611	TRANSFER IN FED ARPA	0	29,902	0	0
4760	TRANS SPORTMEN REVENUE	4,882,178	3,942,127	4,680,291	4,734,034
4762	TRANS APPLICATION FEE	0	2,842	11,245	11,748
TOTAL REVENUES FOR DECISION UNIT B000		9,701,246	9,123,685	9,938,714	10,004,327
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5000	PERSONNEL SERVICES	0	57,505	0	0
5100	SALARIES	1,673,751	1,886,096	1,835,522	1,888,777
5170	SEASONAL	0	46,213	0	0
5200	WORKERS COMPENSATION	21,972	20,859	20,823	20,751
5300	RETIREMENT	355,750	384,233	392,279	402,707
5400	PERSONNEL ASSESSMENT	6,579	6,253	7,034	7,034
5420	COLLECTIVE BARGAINING ASSESSMENT	90	0	90	90
5430	LABOR RELATIONS ASSESSMENT	927	811	927	927
5440	PERSONNEL SUBSIDY COST ALLOCATION	274	259	274	274
5500	GROUP INSURANCE	218,927	253,680	253,680	253,680
5700	PAYROLL ASSESSMENT	2,541	2,380	2,381	2,381
5750	RETIRING EMPLOYEES GROUP INSURANCE	36,323	40,467	40,014	41,174
5800	UNEMPLOYMENT COMPENSATION	2,527	2,507	2,389	2,457
5810	OVERTIME PAY	34,291	0	34,291	34,291
5820	HOLIDAY PAY	1,106	0	1,106	1,106
5830	COMP TIME PAYOFF	3,556	0	3,556	3,556
5840	MEDICARE	24,822	26,915	26,613	27,387
5860	BOARD AND COMMISSION PAY	7,920	7,920	7,920	7,920
5960	TERMINAL SICK LEAVE PAY	9,306	0	9,306	9,306
5970	TERMINAL ANNUAL LEAVE PAY	22,010	0	22,010	22,010
TOTAL FOR CATEGORY 01		2,422,672	2,736,098	2,660,215	2,725,828

**State of Nevada - Budget Division  
Line Item Detail & Summary  
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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
				2023-2024	2024-2025
<b>02</b>	<b>OUT-OF-STATE TRAVEL</b>				
6000	TRAVEL	0	29,627	0	0
6001	OTHER TRAVEL EXPENSES-A	46	26	46	46
6100	PER DIEM OUT-OF-STATE	9,924	25,482	9,924	9,924
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	964	1,040	964	964
6120	AUTO MISC OUT-OF-STATE	219	436	219	219
6130	PUBLIC TRANS OUT-OF-STATE	534	515	534	534
6140	PERSONAL VEHICLE OUT-OF-STATE	1,460	830	1,460	1,460
6150	COMM AIR TRANS OUT-OF-STATE	12,532	11,778	12,532	12,532
	TOTAL FOR CATEGORY 02	25,679	69,734	25,679	25,679
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6001	OTHER TRAVEL EXPENSES-A	0	16	0	0
6200	PER DIEM IN-STATE	50,200	24,664	50,200	50,200
6210	FS DAILY RENTAL IN-STATE	0	199	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	194	0	0
6220	AUTO MISC - IN-STATE	34	102	34	34
6230	PUBLIC TRANSPORTATION IN-STATE	384	324	384	384
6240	PERSONAL VEHICLE IN-STATE	2,011	1,160	2,011	2,011
6250	COMM AIR TRANS IN-STATE	11,022	20,148	11,022	11,022
	TOTAL FOR CATEGORY 03	63,651	46,807	63,651	63,651
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	82	82	81	81
7054	AG TORT CLAIM ASSESSMENT	2,391	2,388	2,388	2,388
	TOTAL FOR CATEGORY 04	2,473	2,470	2,469	2,469
<b>05</b>	<b>EQUIPMENT</b>				
7000	OPERATING	0	313	0	0
7020	OPERATING SUPPLIES	5,430	0	5,430	5,430
7065	CONTRACTS - E	9,150	0	9,150	9,150
7460	EQUIPMENT PURCHASES < \$1,000	0	8,300	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	6,043	3,819	6,043	6,043
8241	NEW FURNISHINGS <\$5,000 - A	0	5,008	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	1,999	0	0
	TOTAL FOR CATEGORY 05	20,623	19,439	20,623	20,623
<b>07</b>	<b>MAINT OF BUILDINGS &amp; GROUNDS</b>				
7000	OPERATING	0	1,046,366	0	0
7020	OPERATING SUPPLIES	3,635	2,000	3,635	3,635
7060	CONTRACTS	589,364	22,568	589,364	589,364

**State of Nevada - Budget Division  
Line Item Detail & Summary  
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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
				2023-2024	2024-2025
7065	CONTRACTS - E	43,605	12,966	43,605	43,605
7090	EQUIPMENT REPAIR	155	384	155	155
7120	ADVERTISING & PUBLIC RELATIONS	704	0	704	704
7136	GARBAGE DISPOSAL UTILITIES	911	0	911	911
7140	MAINTENANCE OF BLDGS AND GRDS	127,128	36,087	127,128	127,128
7155	VEHICLE OPERATION - B	6	0	6	6
7176	PROTECTIVE GEAR	699	0	699	699
7291	CELL PHONE/PAGER CHARGES	0	360	0	0
7302	REGISTRATION FEES	0	216	0	0
7340	INSPECTIONS & CERTIFICATIONS	2,862	0	2,862	2,862
7430	PROFESSIONAL SERVICES	80	0	80	80
7460	EQUIPMENT PURCHASES < \$1,000	4,821	829	4,821	4,821
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	5,409	438	5,409	5,409
7802	NURSERY AND FARMING-B	703	0	703	703
7960	RENTALS FOR LAND/EQUIPMENT	1,854	2,174	1,854	1,854
7970	MATERIALS	4,351	0	4,351	4,351
8160	CIP STRUCTURAL IMPROVEMENTS	1,449	0	1,449	1,449
8220	TRAILERS	13,238	0	13,238	13,238
9017	TRANS TO PUBLIC WORKS BOARD	330,000	0	330,000	330,000
TOTAL FOR CATEGORY 07		1,130,974	1,124,388	1,130,974	1,130,974

**09 OPERATIONS**

7000	OPERATING	0	500	0	0
7020	OPERATING SUPPLIES	8,345	7,109	8,345	8,345
7030	FREIGHT CHARGES	30,118	21,711	30,118	30,118
7041	PRINTING AND COPYING - A	0	839	0	0
7044	PRINTING AND COPYING - C	7,274	21,456	7,274	7,274
7045	STATE PRINTING CHARGES	0	173	0	0
7046	QUICK PRINT JOBS - CARSON CITY	54	0	54	54
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	438	0	438	438
7053	RISK MGT MISC INS POLICIES	0	3,191	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	438	0	0
7060	CONTRACTS	55,962	38,267	55,962	55,962
7065	CONTRACTS - E	8,754	235	8,754	8,754
7071	CONTRACTS - K	2,727	0	2,727	2,727
7090	EQUIPMENT REPAIR	0	1,164	0	0
7110	NON-STATE OWNED OFFICE RENT	698,121	717,728	698,121	698,121
7120	ADVERTISING & PUBLIC RELATIONS	51	0	51	51
7130	BOTTLED WATER	255	0	255	255
7140	MAINTENANCE OF BLDGS AND GRDS	2,221	0	2,221	2,221
7251	B & G SPECIAL SERVICES - A	19,049	21,356	19,049	19,049
7255	B & G LEASE ASSESSMENT	3,775	3,775	3,775	3,775

**State of Nevada - Budget Division  
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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
				2023-2024	2024-2025
7280	OUTSIDE POSTAGE	3,565	1,945	3,565	3,565
7285	POSTAGE - STATE MAILROOM	30,096	49,825	30,096	30,096
7286	MAIL STOP-STATE MAILROM	7,371	7,371	7,371	7,371
7289	EITS PHONE LINE AND VOICEMAIL	16,788	16,991	16,788	16,788
7290	PHONE, FAX, COMMUNICATION LINE	231,725	131,843	231,725	231,725
7296	EITS LONG DISTANCE CHARGES	8,246	18,300	8,246	8,246
7297	EITS 800 TOLL FREE CHARGES	1,185	1,087	1,185	1,185
7340	INSPECTIONS & CERTIFICATIONS	0	300	0	0
7430	PROFESSIONAL SERVICES	5,325	1,999	5,325	5,325
7460	EQUIPMENT PURCHASES < \$1,000	0	147	0	0
7557	EITS NAS CARD READER	794	476	794	794
7960	RENTALS FOR LAND/EQUIPMENT	668	96	668	668
7980	OPERATING LEASE PAYMENTS	39,001	55,820	39,001	39,001
TOTAL FOR CATEGORY 09		1,181,908	1,124,142	1,181,908	1,181,908
<b>10</b>	<b>DIRECTOR</b>				
7020	OPERATING SUPPLIES	1,045	4,542	1,045	1,045
7046	QUICK PRINT JOBS - CARSON CITY	45	77	45	45
7065	CONTRACTS - E	1,037	0	1,037	1,037
7113	NON-STATE OWNED MEETING ROOM RENT	600	700	600	600
7120	ADVERTISING & PUBLIC RELATIONS	2,705	443	2,705	2,705
7140	MAINTENANCE OF BLDGS AND GRDS	5,312	0	5,312	5,312
7220	OTHER EDP COSTS (NON-EITS)	4,194	0	4,194	4,194
7291	CELL PHONE/PAGER CHARGES	1,440	1,054	1,440	1,440
7294	CONFERENCE CALL CHARGES	0	19	0	0
7301	MEMBERSHIP DUES	49,047	55,771	49,047	49,047
7302	REGISTRATION FEES	6,145	3,033	6,145	6,145
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	50	0	0
7370	PUBLICATIONS AND PERIODICALS	1,585	20	1,585	1,585
7460	EQUIPMENT PURCHASES < \$1,000	264	1,719	264	264
7637	NOTARY FEE APPLY OR RENEW	85	0	85	85
7771	COMPUTER SOFTWARE <\$5,000 - A	3,100	0	3,100	3,100
TOTAL FOR CATEGORY 10		76,604	67,428	76,604	76,604
<b>11</b>	<b>BOARD OF WILDLIFE COMMISSIONERS</b>				
6100	PER DIEM OUT-OF-STATE	0	2,432	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	360	0	0
6120	AUTO MISC OUT-OF-STATE	0	105	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	33	0	0
6150	COMM AIR TRANS OUT-OF-STATE	218	1,493	218	218
6200	PER DIEM IN-STATE	6,875	10,995	6,875	6,875
6215	NON-FS VEHICLE RENTAL IN-STATE	625	0	625	625

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				2023-2024	2024-2025
6220	AUTO MISC - IN-STATE	166	0	166	166
6230	PUBLIC TRANSPORTATION IN-STATE	0	16	0	0
6240	PERSONAL VEHICLE IN-STATE	4,247	7,929	4,247	4,247
6250	COMM AIR TRANS IN-STATE	3,316	4,660	3,316	3,316
7020	OPERATING SUPPLIES	1,169	652	1,169	1,169
7045	STATE PRINTING CHARGES	1,863	824	1,863	1,863
7065	CONTRACTS - E	2,329	0	2,329	2,329
7080	LEGAL AND COURT	6,900	0	6,900	6,900
7113	NON-STATE OWNED MEETING ROOM RENT	0	760	0	0
7120	ADVERTISING & PUBLIC RELATIONS	6,658	6,336	6,658	6,658
7302	REGISTRATION FEES	825	1,395	825	825
7370	PUBLICATIONS AND PERIODICALS	395	0	395	395
7430	PROFESSIONAL SERVICES	0	2,100	0	0
7460	EQUIPMENT PURCHASES < \$1,000	350	0	350	350
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	1,500	0	1,500	1,500
<b>TOTAL FOR CATEGORY 11</b>		<b>37,436</b>	<b>40,090</b>	<b>37,436</b>	<b>37,436</b>
<b>12</b>	<b>COUNTY ADVISORY BOARDS</b>				
8501	EXPENDITURES CARSON CITY CO	2,781	4,250	2,781	2,781
8502	EXPENDITURES CHURCHILL CO	1,000	0	1,000	1,000
8503	EXPENDITURES CLARK CO	3,224	1,776	3,224	3,224
8504	EXPENDITURES DOUGLAS CO	1,000	4,382	1,000	1,000
8505	EXPENDITURES ELKO CO	4,012	0	4,012	4,012
8506	EXPENDITURES ESMERALDA CO	1,000	0	1,000	1,000
8507	EXPENDITURES EUREKA CO	1,000	0	1,000	1,000
8508	EXPENDITURES HUMBOLDT CO	2,224	2,290	2,224	2,224
8509	EXPENDITURES LANDER CO	2,438	1,124	2,438	2,438
8510	EXPENDITURES LINCOLN CO	1,000	4,589	1,000	1,000
8511	EXPENDITURES LYON CO	6,239	1,457	6,239	6,239
8512	EXPENDITURES MINERAL CO	1,751	4,946	1,751	1,751
8513	EXPENDITURES NYE CO	1,895	2,000	1,895	1,895
8514	EXPENDITURES PERSHING CO	1,351	3,013	1,351	1,351
8515	EXPENDITURES STOREY CO	1,000	0	1,000	1,000
8516	EXPENDITURES WASHOE CO	1,709	2,049	1,709	1,709
8517	EXPENDITURES WHITE PINE CO	2,902	4,650	2,902	2,902
<b>TOTAL FOR CATEGORY 12</b>		<b>36,526</b>	<b>36,526</b>	<b>36,526</b>	<b>36,526</b>
<b>13</b>	<b>FISCAL SERVICES</b>				
7020	OPERATING SUPPLIES	1,597	3,272	1,597	1,597
7046	QUICK PRINT JOBS - CARSON CITY	85	0	85	85
7065	CONTRACTS - E	2,907	0	2,907	2,907
7073	SOFTWARE LICENSE/MNT CONTRACTS	418	0	418	418

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				2023-2024	2024-2025
7290	PHONE, FAX, COMMUNICATION LINE	150	0	150	150
7291	CELL PHONE/PAGER CHARGES	360	394	360	360
7294	CONFERENCE CALL CHARGES	18	0	18	18
7302	REGISTRATION FEES	419	1,190	419	419
7460	EQUIPMENT PURCHASES < \$1,000	219	2,319	219	219
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	431	0	0
TOTAL FOR CATEGORY 13		6,173	7,606	6,173	6,173
<b>14</b>	<b>ENGINEERING</b>				
7020	OPERATING SUPPLIES	103	378	103	103
7065	CONTRACTS - E	741	0	741	741
7090	EQUIPMENT REPAIR	0	93	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	61	0	0
7280	OUTSIDE POSTAGE	14	0	14	14
7291	CELL PHONE/PAGER CHARGES	1,080	720	1,080	1,080
7302	REGISTRATION FEES	70	747	70	70
7340	INSPECTIONS & CERTIFICATIONS	220	2,105	220	220
7430	PROFESSIONAL SERVICES	7	0	7	7
7460	EQUIPMENT PURCHASES < \$1,000	283	376	283	283
TOTAL FOR CATEGORY 14		2,518	4,480	2,518	2,518
<b>15</b>	<b>WMA &amp; HATCHERY MAINTENANCE</b>				
7000	OPERATING	0	104,827	0	0
7020	OPERATING SUPPLIES	59	0	59	59
7060	CONTRACTS	23,710	14,318	23,710	23,710
7065	CONTRACTS - E	6,870	0	6,870	6,870
7090	EQUIPMENT REPAIR	10	0	10	10
7136	GARBAGE DISPOSAL UTILITIES	65	0	65	65
7140	MAINTENANCE OF BLDGS AND GRDS	16,229	25,972	16,229	16,229
7152	DIESEL FUEL	48	0	48	48
7340	INSPECTIONS & CERTIFICATIONS	218	1,832	218	218
7430	PROFESSIONAL SERVICES	865	785	865	865
7960	RENTALS FOR LAND/EQUIPMENT	5,861	0	5,861	5,861
TOTAL FOR CATEGORY 15		53,935	147,734	53,935	53,935
<b>16</b>	<b>BOATING ACCESS COORDINATION</b>				
7000	OPERATING	0	2,500	0	0
7065	CONTRACTS - E	79	0	79	79
7291	CELL PHONE/PAGER CHARGES	0	90	0	0
7301	MEMBERSHIP DUES	600	600	600	600
7302	REGISTRATION FEES	255	520	255	255
TOTAL FOR CATEGORY 16		934	3,710	934	934

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				2023-2024	2024-2025
<b>17</b>	<b>BOATING ACCESS IMPROVEMENT</b>				
7000	OPERATING	0	920,779	0	0
7020	OPERATING SUPPLIES	3,399	187	3,399	3,399
7060	CONTRACTS	1,285,823	217,955	1,285,823	1,285,823
7140	MAINTENANCE OF BLDGS AND GRDS	0	35	0	0
7152	DIESEL FUEL	0	48	0	0
7340	INSPECTIONS & CERTIFICATIONS	1,640	0	1,640	1,640
7460	EQUIPMENT PURCHASES < \$1,000	0	253	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	395	0	0
7970	MATERIALS	0	570	0	0
8795	GRANTS	400,728	1,078	400,728	400,728
	TOTAL FOR CATEGORY 17	1,691,590	1,141,300	1,691,590	1,691,590
<b>20</b>	<b>VEHICLES</b>				
7052	VEHICLE COMP & COLLISION INS	25,205	26,300	25,205	25,205
7053	RISK MGT MISC INS POLICIES	2,304	0	2,304	2,304
7059	AG VEHICLE LIABILITY INSURANCE	50,255	49,638	50,255	50,255
7151	OUTSIDE MAINTENANCE OF VEHICLE	319,676	382,925	319,676	319,676
7152	DIESEL FUEL	165,551	101,043	165,551	165,551
7153	GASOLINE	627,407	428,939	627,407	627,407
7155	VEHICLE OPERATION - B	1,442	7,557	1,442	1,442
7156	VEHICLE REPAIR & REPLACEMENT PARTS	16,790	0	16,790	16,790
7157	VEHICLE SUPPLIES - OTHER	0	192	0	0
	TOTAL FOR CATEGORY 20	1,208,630	996,594	1,208,630	1,208,630
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	8,846	8,810	8,810	8,810
7556	EITS SECURITY ASSESSMENT	2,672	2,637	2,637	2,637
	TOTAL FOR CATEGORY 26	11,518	11,447	11,447	11,447
<b>29</b>	<b>UNIFORMS</b>				
7020	OPERATING SUPPLIES	787	0	787	787
7065	CONTRACTS - E	0	9,930	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	15,928	0	15,928	15,928
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	91,538	251,709	91,538	91,538
7176	PROTECTIVE GEAR	1,180	43	1,180	1,180
7177	CLOTH/UNIFORM/TOOL ALLOWANCE-G	2,268	0	2,268	2,268
7220	OTHER EDP COSTS (NON-EITS)	199	0	199	199
	TOTAL FOR CATEGORY 29	111,900	261,682	111,900	111,900
<b>30</b>	<b>TRAINING</b>				

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6200	PER DIEM IN-STATE	0	19,455	0	0
6240	PERSONAL VEHICLE IN-STATE	0	452	0	0
6250	COMM AIR TRANS IN-STATE	0	3,453	0	0
7060	CONTRACTS	20,000	0	20,000	20,000
7113	NON-STATE OWNED MEETING ROOM RENT	0	2,821	0	0
7302	REGISTRATION FEES	0	575	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	100	0	0
	TOTAL FOR CATEGORY 30	20,000	26,856	20,000	20,000
<b>59</b>	<b>UTILITIES</b>				
7132	ELECTRIC UTILITIES	409,295	392,821	409,295	409,295
7134	NATURAL GAS UTILITIES	24,137	23,402	24,137	24,137
7135	PROPANE UTILITIES	34,268	25,005	34,268	34,268
7136	GARBAGE DISPOSAL UTILITIES	42,651	43,803	42,651	42,651
7137	WATER & SEWER UTILITIES	73,189	94,707	73,189	73,189
	TOTAL FOR CATEGORY 59	583,540	579,738	583,540	583,540
<b>82</b>	<b>COST ALLOCATION</b>				
7394	COST ALLOCATION - A	80,694	0	80,694	80,694
7399	COST ALLOCATION - F	48,316	0	48,316	48,316
	TOTAL FOR CATEGORY 82	129,010	0	129,010	129,010
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	1,588	1,520	1,588	1,588
	TOTAL FOR CATEGORY 87	1,588	1,520	1,588	1,588
<b>88</b>	<b>STATEWIDE COST ALLOCATION PLAN</b>				
7384	STATEWIDE COST ALLOCATION	446,995	293,274	446,995	446,995
	TOTAL FOR CATEGORY 88	446,995	293,274	446,995	446,995
<b>89</b>	<b>AG COST ALLOCATION PLAN</b>				
7391	ATTORNEY GENERAL COST ALLOC	434,369	380,622	434,369	434,369
	TOTAL FOR CATEGORY 89	434,369	380,622	434,369	434,369
	TOTAL EXPENDITURES FOR DECISION UNIT B000	9,701,246	9,123,685	9,938,714	10,004,327
<b>M100</b>	<b>STATEWIDE INFLATION</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
4230	COST ALLOCATION IC DIRECTOR'S	0	0	-245,069	-339,812
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-245,069	-339,812
<b>EXPENDITURE</b>					

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<b>01</b>	<b>PERSONNEL SERVICES</b>				
5400	PERSONNEL ASSESSMENT	0	0	-632	-632
5700	PAYROLL ASSESSMENT	0	0	-1,063	-1,063
	TOTAL FOR CATEGORY 01	0	0	-1,695	-1,695
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	25	25
7054	AG TORT CLAIM ASSESSMENT	0	0	871	872
	TOTAL FOR CATEGORY 04	0	0	896	897
<b>09</b>	<b>OPERATIONS</b>				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	10,676	10,676
7289	EITS PHONE LINE AND VOICEMAIL	0	0	34,509	34,509
7557	EITS NAS CARD READER	0	0	-347	-347
	TOTAL FOR CATEGORY 09	0	0	44,838	44,838
<b>20</b>	<b>VEHICLES</b>				
7052	VEHICLE COMP & COLLISION INS	0	0	13,564	13,564
7059	AG VEHICLE LIABILITY INSURANCE	0	0	35,586	35,707
	TOTAL FOR CATEGORY 20	0	0	49,150	49,271
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-179	-179
7556	EITS SECURITY ASSESSMENT	0	0	736	736
	TOTAL FOR CATEGORY 26	0	0	557	557
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	0	0	825	825
	TOTAL FOR CATEGORY 87	0	0	825	825
<b>88</b>	<b>STATEWIDE COST ALLOCATION PLAN</b>				
7384	STATEWIDE COST ALLOCATION	0	0	-256,632	-408,947
	TOTAL FOR CATEGORY 88	0	0	-256,632	-408,947
<b>89</b>	<b>AG COST ALLOCATION PLAN</b>				
7391	ATTORNEY GENERAL COST ALLOC	0	0	-83,008	-25,558
	TOTAL FOR CATEGORY 89	0	0	-83,008	-25,558
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-245,069	-339,812
<b>M150</b>	<b>ADJUSTMENTS TO BASE</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				

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3500	WILDLIFE RESTORATION GRANTS 15.611	0	0	1,291	2,654
3501	SPORT FISH RESTORATION GRANTS 15.605	0	0	1,784	3,664
3505	BOATING ACCESS GRANTS 15.605	0	0	20,466	42,054
4230	COST ALLOCATION IC DIRECTOR'S	0	0	512,702	604,945
4231	COST ALLOCATION VEHICLES	0	0	933	933
4234	COST ALLOCATION UNIFORMS	0	0	0	0
4760	TRANS SPORTMEN REVENUE	0	0	-586,023	-975,544
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-48,847	-321,294
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5170	SEASONAL	0	0	53,275	53,275
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	30	30
5430	LABOR RELATIONS ASSESSMENT	0	0	-927	-927
5440	PERSONNEL SUBSIDY COST ALLOCATION	0	0	-53	-53
5810	OVERTIME PAY	0	0	-34,291	-34,291
5820	HOLIDAY PAY	0	0	-1,106	-1,106
5830	COMP TIME PAYOFF	0	0	-3,556	-3,556
5960	TERMINAL SICK LEAVE PAY	0	0	-9,306	-9,306
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-22,010	-22,010
	TOTAL FOR CATEGORY 01	0	0	-17,944	-17,944
<b>02</b>	<b>OUT-OF-STATE TRAVEL</b>				
6000	TRAVEL	0	0	11,168	11,168
	TOTAL FOR CATEGORY 02	0	0	11,168	11,168
<b>04</b>	<b>OPERATING</b>				
7053	RISK MGT MISC INS POLICIES	0	0	1,434	1,434
	TOTAL FOR CATEGORY 04	0	0	1,434	1,434
<b>05</b>	<b>EQUIPMENT</b>				
7020	OPERATING SUPPLIES	0	0	-5,430	-5,430
7065	CONTRACTS - E	0	0	-9,150	-9,150
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	-6,043	-6,043
	TOTAL FOR CATEGORY 05	0	0	-20,623	-20,623
<b>07</b>	<b>MAINT OF BUILDINGS &amp; GROUNDS</b>				
7430	PROFESSIONAL SERVICES	0	0	-80	-80
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-2,076	-2,076
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	-3,254	-3,254
8220	TRAILERS	0	0	-13,238	-13,238
	TOTAL FOR CATEGORY 07	0	0	-18,648	-18,648

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<b>09</b>	<b>OPERATIONS</b>				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-438	-438
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	489	489
7060	CONTRACTS	0	0	24,242	24,242
7065	CONTRACTS - E	0	0	-510	-510
7110	NON-STATE OWNED OFFICE RENT	0	0	81,043	102,767
7255	B & G LEASE ASSESSMENT	0	0	3,171	3,398
7285	POSTAGE - STATE MAILROOM	0	0	-13,255	-13,255
7286	MAIL STOP-STATE MAILROM	0	0	-7,371	-7,371
7289	EITS PHONE LINE AND VOICEMAIL	0	0	5,126	5,126
7430	PROFESSIONAL SERVICES	0	0	-2,100	-2,100
7460	EQUIPMENT PURCHASES < \$1,000	0	0	767	767
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	326	326
7557	EITS NAS CARD READER	0	0	396	396
	TOTAL FOR CATEGORY 09	0	0	91,886	113,837
<b>10</b>	<b>DIRECTOR</b>				
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	-5,312	-5,312
7302	REGISTRATION FEES	0	0	-1,255	-1,255
7370	PUBLICATIONS AND PERIODICALS	0	0	-1,585	-1,585
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,923	1,923
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	1,040	1,040
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-3,100	-3,100
	TOTAL FOR CATEGORY 10	0	0	-8,289	-8,289
<b>11</b>	<b>BOARD OF WILDLIFE COMMISSIONERS</b>				
7065	CONTRACTS - E	0	0	-2,329	-2,329
7370	PUBLICATIONS AND PERIODICALS	0	0	-395	-395
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-233	-233
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	-1,000	-1,000
	TOTAL FOR CATEGORY 11	0	0	-3,957	-3,957
<b>13</b>	<b>FISCAL SERVICES</b>				
7302	REGISTRATION FEES	0	0	-19	-19
7460	EQUIPMENT PURCHASES < \$1,000	0	0	321	321
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	431	431
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,076	1,076
	TOTAL FOR CATEGORY 13	0	0	1,809	1,809
<b>14</b>	<b>ENGINEERING</b>				
7302	REGISTRATION FEES	0	0	-70	-70

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7430	PROFESSIONAL SERVICES	0	0	-7	-7
7460	EQUIPMENT PURCHASES < \$1,000	0	0	277	277
	TOTAL FOR CATEGORY 14	0	0	200	200
<b>15</b>	<b>WMA &amp; HATCHERY MAINTENANCE</b>				
7000	OPERATING	0	0	93,798	93,798
	TOTAL FOR CATEGORY 15	0	0	93,798	93,798
<b>16</b>	<b>BOATING ACCESS COORDINATION</b>				
7000	OPERATING	0	0	2,771	2,771
7302	REGISTRATION FEES	0	0	-90	-90
7460	EQUIPMENT PURCHASES < \$1,000	0	0	95	95
	TOTAL FOR CATEGORY 16	0	0	2,776	2,776
<b>17</b>	<b>BOATING ACCESS IMPROVEMENT</b>				
7000	OPERATING	0	0	620,742	620,742
7060	CONTRACTS	0	0	-1,171,682	-1,171,682
7460	EQUIPMENT PURCHASES < \$1,000	0	0	254	254
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	396	396
	TOTAL FOR CATEGORY 17	0	0	-550,290	-550,290
<b>20</b>	<b>VEHICLES</b>				
7052	VEHICLE COMP & COLLISION INS	0	0	674	674
7053	RISK MGT MISC INS POLICIES	0	0	1,840	1,840
7059	AG VEHICLE LIABILITY INSURANCE	0	0	-1,606	-1,606
	TOTAL FOR CATEGORY 20	0	0	908	908
<b>29</b>	<b>UNIFORMS</b>				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	-15,928	-15,928
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	316,711	22,313
	TOTAL FOR CATEGORY 29	0	0	300,783	6,385
<b>30</b>	<b>TRAINING</b>				
6000	TRAVEL	0	0	6,856	6,856
	TOTAL FOR CATEGORY 30	0	0	6,856	6,856
<b>82</b>	<b>COST ALLOCATION</b>				
7394	COST ALLOCATION - A	0	0	-80,694	-80,694
7395	COST ALLOCATION - B	0	0	19,416	19,416
7397	COST ALLOCATION - D	0	0	41,747	41,747
7398	COST ALLOCATION - E	0	0	2,965	2,965
7399	COST ALLOCATION - F	0	0	60,971	60,971

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				2023-2024	2024-2025
739A	COST ALLOCATION - 739A	0	0	14,881	14,881
	TOTAL FOR CATEGORY 82	0	0	59,286	59,286
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-48,847	-321,294
<b>M300</b>	<b>FRINGE BENEFITS RATE ADJUSTMENT</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
4760	TRANS SPORTMEN REVENUE	0	0	63,852	76,463
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	63,852	76,463
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5200	WORKERS COMPENSATION	0	0	5,101	6,245
5300	RETIREMENT	0	0	49,942	51,277
5430	LABOR RELATIONS ASSESSMENT	0	0	1,307	1,307
5500	GROUP INSURANCE	0	0	-8,372	1,204
5750	RETIRERD EMPLOYEES GROUP INSURANCE	0	0	17,071	18,887
5800	UNEMPLOYMENT COMPENSATION	0	0	-1,197	-2,457
	TOTAL FOR CATEGORY 01	0	0	63,852	76,463
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	63,852	76,463
<b>E225</b>	<b>EFFICIENCY &amp; INNOVATION</b>				
	[See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
4760	TRANS SPORTMEN REVENUE	0	0	165,977	198,173
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	165,977	198,173
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	96,308	134,698
5200	WORKERS COMPENSATION	0	0	2,351	2,929
5300	RETIREMENT	0	0	16,855	23,573
5400	PERSONNEL ASSESSMENT	0	0	711	711
5500	GROUP INSURANCE	0	0	19,713	27,309
5700	PAYROLL ASSESSMENT	0	0	141	141
5750	RETIRERD EMPLOYEES GROUP INSURANCE	0	0	2,996	4,283
5800	UNEMPLOYMENT COMPENSATION	0	0	43	0
5840	MEDICARE	0	0	1,398	1,954
	TOTAL FOR CATEGORY 01	0	0	140,516	195,598
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	11	11

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7054	AG TORT CLAIM ASSESSMENT	0	0	349	349
	TOTAL FOR CATEGORY 04	0	0	360	360
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	14,874	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	567	0
	TOTAL FOR CATEGORY 05	0	0	15,441	0
<b>09</b>	<b>OPERATIONS</b>				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	507	676
7557	EITS NAS CARD READER	0	0	190	253
	TOTAL FOR CATEGORY 09	0	0	697	929
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	925	925
7556	EITS SECURITY ASSESSMENT	0	0	361	361
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,536	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	6,141	0
	TOTAL FOR CATEGORY 26	0	0	8,963	1,286
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	165,977	198,173
<b>E226</b>	<b>EFFICIENCY &amp; INNOVATION</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
4760	TRANS SPORTMEN REVENUE	0	0	8,910	8,910
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	8,910	8,910
<b>EXPENDITURE</b>					
<b>09</b>	<b>OPERATIONS</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	8,910	8,910
	TOTAL FOR CATEGORY 09	0	0	8,910	8,910
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	8,910	8,910
<b>E227</b>	<b>EFFICIENCY &amp; INNOVATION</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
4760	TRANS SPORTMEN REVENUE	0	0	15,000	15,000
	TOTAL REVENUES FOR DECISION UNIT E227	0	0	15,000	15,000
<b>EXPENDITURE</b>					
<b>10</b>	<b>DIRECTOR</b>				
7301	MEMBERSHIP DUES	0	0	15,000	15,000

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				2023-2024	2024-2025
	TOTAL FOR CATEGORY 10	0	0	15,000	15,000
	TOTAL EXPENDITURES FOR DECISION UNIT E227	0	0	15,000	15,000
<b>E710</b>	<b>EQUIPMENT REPLACEMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
4760	TRANS SPORTMEN REVENUE	0	0	24,566	44,475
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	24,566	44,475
<b>EXPENDITURE</b>					
<b>05</b>	<b>EQUIPMENT</b>				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	14,197	15,095
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	10,369	29,380
	TOTAL FOR CATEGORY 05	0	0	24,566	44,475
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	24,566	44,475
<b>E805</b>	<b>CLASSIFIED POSITION CHANGES</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
4230	COST ALLOCATION IC DIRECTOR'S	0	0	2,280	2,412
4760	TRANS SPORTMEN REVENUE	0	0	9,686	10,383
4762	TRANS APPLICATION FEE	0	0	905	960
	TOTAL REVENUES FOR DECISION UNIT E805	0	0	12,871	13,755
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	10,547	11,261
5200	WORKERS COMPENSATION	0	0	-10	0
5300	RETIREMENT	0	0	1,846	1,971
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRING EMPLOYEES GROUP INSURANCE	0	0	328	359
5800	UNEMPLOYMENT COMPENSATION	0	0	7	0
5840	MEDICARE	0	0	153	164
	TOTAL FOR CATEGORY 01	0	0	12,871	13,755
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0

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				Year 1 2023-2024	Year 2 2024-2025
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	<b>TOTAL FOR CATEGORY 26</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL EXPENDITURES FOR DECISION UNIT E805</b>	<b>0</b>	<b>0</b>	<b>12,871</b>	<b>13,755</b>
	<b>TOTAL REVENUES FOR BUDGET ACCOUNT 4460</b>	<b>9,701,246</b>	<b>9,123,685</b>	<b>9,935,974</b>	<b>9,699,997</b>
	<b>TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4460</b>	<b>9,701,246</b>	<b>9,123,685</b>	<b>9,935,974</b>	<b>9,699,997</b>

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**Section B1: Summary by GL****Budget Account: 4460 WILDLIFE - DIRECTOR'S OFFICE**

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
				2023-2024	2024-2025
<b>REVENUE</b>					
3500	WILDLIFE RESTORATION GRANTS 15.611	95,578	144,957	60,698	62,725
3501	SPORT FISH RESTORATION GRANTS 15.605	283,790	101,388	166,657	174,324
3502	STATE WILDLIFE GRANTS 15.634	5,447	6,324	7,160	7,210
3505	BOATING ACCESS GRANTS 15.605	1,538,050	1,158,693	1,732,300	1,756,386
3510	CVA & R8 COMP. GRANTS 15.639	55,287	1,078	51,826	51,826
4230	COST ALLOCATION IC DIRECTOR'S	1,291,209	1,868,198	1,586,834	1,586,834
4231	COST ALLOCATION VEHICLES	969,970	994,736	1,208,630	1,208,630
4232	COST ALLOCATION UTILITIES	437,908	579,738	583,540	583,540
4234	COST ALLOCATION UNIFORMS	109,889	261,682	111,900	111,900
4301	RENTAL INCOME - NON-EXECUTIVE BUDGETS	31,940	32,020	32,020	32,020
4611	TRANSFER IN FED ARPA	0	29,902	0	0
4760	TRANS SPORTMEN REVENUE	4,882,178	3,942,127	4,382,259	4,111,894
4762	TRANS APPLICATION FEE	0	2,842	12,150	12,708
TOTAL REVENUES FOR BUDGET ACCOUNT 4460		9,701,246	9,123,685	9,935,974	9,699,997
<b>EXPENDITURE</b>					
<b>01 PERSONNEL SERVICES</b>					
5000	PERSONNEL SERVICES	0	57,505	0	0
5100	SALARIES	1,673,751	1,886,096	1,942,377	2,034,736
5170	SEASONAL	0	46,213	53,275	53,275
5200	WORKERS COMPENSATION	21,972	20,859	28,265	29,925
5300	RETIREMENT	355,750	384,233	460,922	479,528
5400	PERSONNEL ASSESSMENT	6,579	6,253	7,113	7,113
5420	COLLECTIVE BARGAINING ASSESSMENT	90	0	120	120
5430	LABOR RELATIONS ASSESSMENT	927	811	1,307	1,307
5440	PERSONNEL SUBSIDY COST ALLOCATION	274	259	221	221
5500	GROUP INSURANCE	218,927	253,680	265,021	282,193
5700	PAYROLL ASSESSMENT	2,541	2,380	1,459	1,459
5750	RETIRED EMPLOYEES GROUP INSURANCE	36,323	40,467	60,409	64,703
5800	UNEMPLOYMENT COMPENSATION	2,527	2,507	1,242	0
5810	OVERTIME PAY	34,291	0	0	0
5820	HOLIDAY PAY	1,106	0	0	0
5830	COMP TIME PAYOFF	3,556	0	0	0
5840	MEDICARE	24,822	26,915	28,164	29,505
5860	BOARD AND COMMISSION PAY	7,920	7,920	7,920	7,920
5960	TERMINAL SICK LEAVE PAY	9,306	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	22,010	0	0	0
TOTAL FOR CATEGORY 01		2,422,672	2,736,098	2,857,815	2,992,005

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
				2023-2024	2024-2025
<b>02</b>	<b>OUT-OF-STATE TRAVEL</b>				
6000	TRAVEL	0	29,627	11,168	11,168
6001	OTHER TRAVEL EXPENSES-A	46	26	46	46
6100	PER DIEM OUT-OF-STATE	9,924	25,482	9,924	9,924
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	964	1,040	964	964
6120	AUTO MISC OUT-OF-STATE	219	436	219	219
6130	PUBLIC TRANS OUT-OF-STATE	534	515	534	534
6140	PERSONAL VEHICLE OUT-OF-STATE	1,460	830	1,460	1,460
6150	COMM AIR TRANS OUT-OF-STATE	12,532	11,778	12,532	12,532
	TOTAL FOR CATEGORY 02	25,679	69,734	36,847	36,847
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6001	OTHER TRAVEL EXPENSES-A	0	16	0	0
6200	PER DIEM IN-STATE	50,200	24,664	50,200	50,200
6210	FS DAILY RENTAL IN-STATE	0	199	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	194	0	0
6220	AUTO MISC - IN-STATE	34	102	34	34
6230	PUBLIC TRANSPORTATION IN-STATE	384	324	384	384
6240	PERSONAL VEHICLE IN-STATE	2,011	1,160	2,011	2,011
6250	COMM AIR TRANS IN-STATE	11,022	20,148	11,022	11,022
	TOTAL FOR CATEGORY 03	63,651	46,807	63,651	63,651
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	82	82	117	117
7053	RISK MGT MISC INS POLICIES	0	0	1,434	1,434
7054	AG TORT CLAIM ASSESSMENT	2,391	2,388	3,608	3,609
	TOTAL FOR CATEGORY 04	2,473	2,470	5,159	5,160
<b>05</b>	<b>EQUIPMENT</b>				
7000	OPERATING	0	313	0	0
7020	OPERATING SUPPLIES	5,430	0	0	0
7065	CONTRACTS - E	9,150	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	8,300	14,197	15,095
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	6,043	3,819	10,369	29,380
8241	NEW FURNISHINGS <\$5,000 - A	0	5,008	14,874	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	1,999	567	0
	TOTAL FOR CATEGORY 05	20,623	19,439	40,007	44,475
<b>07</b>	<b>MAINT OF BUILDINGS &amp; GROUNDS</b>				
7000	OPERATING	0	1,046,366	0	0
7020	OPERATING SUPPLIES	3,635	2,000	3,635	3,635
7060	CONTRACTS	589,364	22,568	589,364	589,364

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				2023-2024	2024-2025
7065	CONTRACTS - E	43,605	12,966	43,605	43,605
7090	EQUIPMENT REPAIR	155	384	155	155
7120	ADVERTISING & PUBLIC RELATIONS	704	0	704	704
7136	GARBAGE DISPOSAL UTILITIES	911	0	911	911
7140	MAINTENANCE OF BLDGS AND GRDS	127,128	36,087	127,128	127,128
7155	VEHICLE OPERATION - B	6	0	6	6
7176	PROTECTIVE GEAR	699	0	699	699
7291	CELL PHONE/PAGER CHARGES	0	360	0	0
7302	REGISTRATION FEES	0	216	0	0
7340	INSPECTIONS & CERTIFICATIONS	2,862	0	2,862	2,862
7430	PROFESSIONAL SERVICES	80	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	4,821	829	2,745	2,745
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	5,409	438	2,155	2,155
7802	NURSERY AND FARMING-B	703	0	703	703
7960	RENTALS FOR LAND/EQUIPMENT	1,854	2,174	1,854	1,854
7970	MATERIALS	4,351	0	4,351	4,351
8160	CIP STRUCTURAL IMPROVEMENTS	1,449	0	1,449	1,449
8220	TRAILERS	13,238	0	0	0
9017	TRANS TO PUBLIC WORKS BOARD	330,000	0	330,000	330,000
<b>TOTAL FOR CATEGORY 07</b>		<b>1,130,974</b>	<b>1,124,388</b>	<b>1,112,326</b>	<b>1,112,326</b>

**09 OPERATIONS**

7000	OPERATING	0	500	0	0
7020	OPERATING SUPPLIES	8,345	7,109	8,345	8,345
7030	FREIGHT CHARGES	30,118	21,711	30,118	30,118
7041	PRINTING AND COPYING - A	0	839	0	0
7044	PRINTING AND COPYING - C	7,274	21,456	7,274	7,274
7045	STATE PRINTING CHARGES	0	173	0	0
7046	QUICK PRINT JOBS - CARSON CITY	54	0	54	54
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	438	0	0	0
7053	RISK MGT MISC INS POLICIES	0	3,191	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	438	11,165	11,165
7060	CONTRACTS	55,962	38,267	80,204	80,204
7065	CONTRACTS - E	8,754	235	8,244	8,244
7071	CONTRACTS - K	2,727	0	2,727	2,727
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	8,910	8,910
7090	EQUIPMENT REPAIR	0	1,164	0	0
7110	NON-STATE OWNED OFFICE RENT	698,121	717,728	779,164	800,888
7120	ADVERTISING & PUBLIC RELATIONS	51	0	51	51
7130	BOTTLED WATER	255	0	255	255
7140	MAINTENANCE OF BLDGS AND GRDS	2,221	0	2,221	2,221
7251	B & G SPECIAL SERVICES - A	19,049	21,356	19,049	19,049

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				2023-2024	2024-2025
7255	B & G LEASE ASSESSMENT	3,775	3,775	6,946	7,173
7280	OUTSIDE POSTAGE	3,565	1,945	3,565	3,565
7285	POSTAGE - STATE MAILROOM	30,096	49,825	16,841	16,841
7286	MAIL STOP-STATE MAILROM	7,371	7,371	0	0
7289	EITS PHONE LINE AND VOICEMAIL	16,788	16,991	56,930	57,099
7290	PHONE, FAX, COMMUNICATION LINE	231,725	131,843	231,725	231,725
7296	EITS LONG DISTANCE CHARGES	8,246	18,300	8,246	8,246
7297	EITS 800 TOLL FREE CHARGES	1,185	1,087	1,185	1,185
7340	INSPECTIONS & CERTIFICATIONS	0	300	0	0
7430	PROFESSIONAL SERVICES	5,325	1,999	3,225	3,225
7460	EQUIPMENT PURCHASES < \$1,000	0	147	767	767
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	326	326
7557	EITS NAS CARD READER	794	476	1,033	1,096
7960	RENTALS FOR LAND/EQUIPMENT	668	96	668	668
7980	OPERATING LEASE PAYMENTS	39,001	55,820	39,001	39,001
TOTAL FOR CATEGORY 09		1,181,908	1,124,142	1,328,239	1,350,422
<b>10</b>	<b>DIRECTOR</b>				
7020	OPERATING SUPPLIES	1,045	4,542	1,045	1,045
7046	QUICK PRINT JOBS - CARSON CITY	45	77	45	45
7065	CONTRACTS - E	1,037	0	1,037	1,037
7113	NON-STATE OWNED MEETING ROOM RENT	600	700	600	600
7120	ADVERTISING & PUBLIC RELATIONS	2,705	443	2,705	2,705
7140	MAINTENANCE OF BLDGS AND GRDS	5,312	0	0	0
7220	OTHER EDP COSTS (NON-EITS)	4,194	0	4,194	4,194
7291	CELL PHONE/PAGER CHARGES	1,440	1,054	1,440	1,440
7294	CONFERENCE CALL CHARGES	0	19	0	0
7301	MEMBERSHIP DUES	49,047	55,771	64,047	64,047
7302	REGISTRATION FEES	6,145	3,033	4,890	4,890
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	50	0	0
7370	PUBLICATIONS AND PERIODICALS	1,585	20	0	0
7460	EQUIPMENT PURCHASES < \$1,000	264	1,719	2,187	2,187
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	1,040	1,040
7637	NOTARY FEE APPLY OR RENEW	85	0	85	85
7771	COMPUTER SOFTWARE <\$5,000 - A	3,100	0	0	0
TOTAL FOR CATEGORY 10		76,604	67,428	83,315	83,315
<b>11</b>	<b>BOARD OF WILDLIFE COMMISSIONERS</b>				
6100	PER DIEM OUT-OF-STATE	0	2,432	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	360	0	0
6120	AUTO MISC OUT-OF-STATE	0	105	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	33	0	0

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2023-2025 Biennium (FY24-25)**

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
				2023-2024	2024-2025
6150	COMM AIR TRANS OUT-OF-STATE	218	1,493	218	218
6200	PER DIEM IN-STATE	6,875	10,995	6,875	6,875
6215	NON-FS VEHICLE RENTAL IN-STATE	625	0	625	625
6220	AUTO MISC - IN-STATE	166	0	166	166
6230	PUBLIC TRANSPORTATION IN-STATE	0	16	0	0
6240	PERSONAL VEHICLE IN-STATE	4,247	7,929	4,247	4,247
6250	COMM AIR TRANS IN-STATE	3,316	4,660	3,316	3,316
7020	OPERATING SUPPLIES	1,169	652	1,169	1,169
7045	STATE PRINTING CHARGES	1,863	824	1,863	1,863
7065	CONTRACTS - E	2,329	0	0	0
7080	LEGAL AND COURT	6,900	0	6,900	6,900
7113	NON-STATE OWNED MEETING ROOM RENT	0	760	0	0
7120	ADVERTISING & PUBLIC RELATIONS	6,658	6,336	6,658	6,658
7302	REGISTRATION FEES	825	1,395	825	825
7370	PUBLICATIONS AND PERIODICALS	395	0	0	0
7430	PROFESSIONAL SERVICES	0	2,100	0	0
7460	EQUIPMENT PURCHASES < \$1,000	350	0	117	117
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	1,500	0	500	500
<b>TOTAL FOR CATEGORY 11</b>		<b>37,436</b>	<b>40,090</b>	<b>33,479</b>	<b>33,479</b>
<b>12</b>	<b>COUNTY ADVISORY BOARDS</b>				
8501	EXPENDITURES CARSON CITY CO	2,781	4,250	2,781	2,781
8502	EXPENDITURES CHURCHILL CO	1,000	0	1,000	1,000
8503	EXPENDITURES CLARK CO	3,224	1,776	3,224	3,224
8504	EXPENDITURES DOUGLAS CO	1,000	4,382	1,000	1,000
8505	EXPENDITURES ELKO CO	4,012	0	4,012	4,012
8506	EXPENDITURES ESMERALDA CO	1,000	0	1,000	1,000
8507	EXPENDITURES EUREKA CO	1,000	0	1,000	1,000
8508	EXPENDITURES HUMBOLDT CO	2,224	2,290	2,224	2,224
8509	EXPENDITURES LANDER CO	2,438	1,124	2,438	2,438
8510	EXPENDITURES LINCOLN CO	1,000	4,589	1,000	1,000
8511	EXPENDITURES LYON CO	6,239	1,457	6,239	6,239
8512	EXPENDITURES MINERAL CO	1,751	4,946	1,751	1,751
8513	EXPENDITURES NYE CO	1,895	2,000	1,895	1,895
8514	EXPENDITURES PERSHING CO	1,351	3,013	1,351	1,351
8515	EXPENDITURES STOREY CO	1,000	0	1,000	1,000
8516	EXPENDITURES WASHOE CO	1,709	2,049	1,709	1,709
8517	EXPENDITURES WHITE PINE CO	2,902	4,650	2,902	2,902
<b>TOTAL FOR CATEGORY 12</b>		<b>36,526</b>	<b>36,526</b>	<b>36,526</b>	<b>36,526</b>
<b>13</b>	<b>FISCAL SERVICES</b>				
7020	OPERATING SUPPLIES	1,597	3,272	1,597	1,597

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				2023-2024	2024-2025
7046	QUICK PRINT JOBS - CARSON CITY	85	0	85	85
7065	CONTRACTS - E	2,907	0	2,907	2,907
7073	SOFTWARE LICENSE/MNT CONTRACTS	418	0	418	418
7290	PHONE, FAX, COMMUNICATION LINE	150	0	150	150
7291	CELL PHONE/PAGER CHARGES	360	394	360	360
7294	CONFERENCE CALL CHARGES	18	0	18	18
7302	REGISTRATION FEES	419	1,190	400	400
7460	EQUIPMENT PURCHASES < \$1,000	219	2,319	540	540
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	431	431	431
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,076	1,076
TOTAL FOR CATEGORY 13		6,173	7,606	7,982	7,982
<b>14</b>	<b>ENGINEERING</b>				
7020	OPERATING SUPPLIES	103	378	103	103
7065	CONTRACTS - E	741	0	741	741
7090	EQUIPMENT REPAIR	0	93	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	61	0	0
7280	OUTSIDE POSTAGE	14	0	14	14
7291	CELL PHONE/PAGER CHARGES	1,080	720	1,080	1,080
7302	REGISTRATION FEES	70	747	0	0
7340	INSPECTIONS & CERTIFICATIONS	220	2,105	220	220
7430	PROFESSIONAL SERVICES	7	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	283	376	560	560
TOTAL FOR CATEGORY 14		2,518	4,480	2,718	2,718
<b>15</b>	<b>WMA &amp; HATCHERY MAINTENANCE</b>				
7000	OPERATING	0	104,827	93,798	93,798
7020	OPERATING SUPPLIES	59	0	59	59
7060	CONTRACTS	23,710	14,318	23,710	23,710
7065	CONTRACTS - E	6,870	0	6,870	6,870
7090	EQUIPMENT REPAIR	10	0	10	10
7136	GARBAGE DISPOSAL UTILITIES	65	0	65	65
7140	MAINTENANCE OF BLDGS AND GRDS	16,229	25,972	16,229	16,229
7152	DIESEL FUEL	48	0	48	48
7340	INSPECTIONS & CERTIFICATIONS	218	1,832	218	218
7430	PROFESSIONAL SERVICES	865	785	865	865
7960	RENTALS FOR LAND/EQUIPMENT	5,861	0	5,861	5,861
TOTAL FOR CATEGORY 15		53,935	147,734	147,733	147,733
<b>16</b>	<b>BOATING ACCESS COORDINATION</b>				
7000	OPERATING	0	2,500	2,771	2,771
7065	CONTRACTS - E	79	0	79	79

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				2023-2024	2024-2025
7291	CELL PHONE/PAGER CHARGES	0	90	0	0
7301	MEMBERSHIP DUES	600	600	600	600
7302	REGISTRATION FEES	255	520	165	165
7460	EQUIPMENT PURCHASES < \$1,000	0	0	95	95
	TOTAL FOR CATEGORY 16	934	3,710	3,710	3,710
<b>17</b>	<b>BOATING ACCESS IMPROVEMENT</b>				
7000	OPERATING	0	920,779	620,742	620,742
7020	OPERATING SUPPLIES	3,399	187	3,399	3,399
7060	CONTRACTS	1,285,823	217,955	114,141	114,141
7140	MAINTENANCE OF BLDGS AND GRDS	0	35	0	0
7152	DIESEL FUEL	0	48	0	0
7340	INSPECTIONS & CERTIFICATIONS	1,640	0	1,640	1,640
7460	EQUIPMENT PURCHASES < \$1,000	0	253	254	254
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	395	396	396
7970	MATERIALS	0	570	0	0
8795	GRANTS	400,728	1,078	400,728	400,728
	TOTAL FOR CATEGORY 17	1,691,590	1,141,300	1,141,300	1,141,300
<b>20</b>	<b>VEHICLES</b>				
7052	VEHICLE COMP & COLLISION INS	25,205	26,300	39,443	39,443
7053	RISK MGT MISC INS POLICIES	2,304	0	4,144	4,144
7059	AG VEHICLE LIABILITY INSURANCE	50,255	49,638	84,235	84,356
7151	OUTSIDE MAINTENANCE OF VEHICLE	319,676	382,925	319,676	319,676
7152	DIESEL FUEL	165,551	101,043	165,551	165,551
7153	GASOLINE	627,407	428,939	627,407	627,407
7155	VEHICLE OPERATION - B	1,442	7,557	1,442	1,442
7156	VEHICLE REPAIR & REPLACEMENT PARTS	16,790	0	16,790	16,790
7157	VEHICLE SUPPLIES - OTHER	0	192	0	0
	TOTAL FOR CATEGORY 20	1,208,630	996,594	1,258,688	1,258,809
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	8,846	8,810	9,556	9,556
7556	EITS SECURITY ASSESSMENT	2,672	2,637	3,734	3,734
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,536	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	6,141	0
	TOTAL FOR CATEGORY 26	11,518	11,447	20,967	13,290
<b>29</b>	<b>UNIFORMS</b>				
7020	OPERATING SUPPLIES	787	0	787	787
7065	CONTRACTS - E	0	9,930	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	15,928	0	0	0

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7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	91,538	251,709	408,249	113,851
7176	PROTECTIVE GEAR	1,180	43	1,180	1,180
7177	CLOTH/UNIFORM/TOOL ALLOWANCE-G	2,268	0	2,268	2,268
7220	OTHER EDP COSTS (NON-EITS)	199	0	199	199
	TOTAL FOR CATEGORY 29	111,900	261,682	412,683	118,285
<b>30</b>	<b>TRAINING</b>				
6000	TRAVEL	0	0	6,856	6,856
6200	PER DIEM IN-STATE	0	19,455	0	0
6240	PERSONAL VEHICLE IN-STATE	0	452	0	0
6250	COMM AIR TRANS IN-STATE	0	3,453	0	0
7060	CONTRACTS	20,000	0	20,000	20,000
7113	NON-STATE OWNED MEETING ROOM RENT	0	2,821	0	0
7302	REGISTRATION FEES	0	575	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	100	0	0
	TOTAL FOR CATEGORY 30	20,000	26,856	26,856	26,856
<b>59</b>	<b>UTILITIES</b>				
7132	ELECTRIC UTILITIES	409,295	392,821	409,295	409,295
7134	NATURAL GAS UTILITIES	24,137	23,402	24,137	24,137
7135	PROPANE UTILITIES	34,268	25,005	34,268	34,268
7136	GARBAGE DISPOSAL UTILITIES	42,651	43,803	42,651	42,651
7137	WATER & SEWER UTILITIES	73,189	94,707	73,189	73,189
	TOTAL FOR CATEGORY 59	583,540	579,738	583,540	583,540
<b>82</b>	<b>COST ALLOCATION</b>				
7394	COST ALLOCATION - A	80,694	0	0	0
7395	COST ALLOCATION - B	0	0	19,416	19,416
7397	COST ALLOCATION - D	0	0	41,747	41,747
7398	COST ALLOCATION - E	0	0	2,965	2,965
7399	COST ALLOCATION - F	48,316	0	109,287	109,287
739A	COST ALLOCATION - 739A	0	0	14,881	14,881
	TOTAL FOR CATEGORY 82	129,010	0	188,296	188,296
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	1,588	1,520	2,413	2,413
	TOTAL FOR CATEGORY 87	1,588	1,520	2,413	2,413
<b>88</b>	<b>STATEWIDE COST ALLOCATION PLAN</b>				
7384	STATEWIDE COST ALLOCATION	446,995	293,274	190,363	38,048
	TOTAL FOR CATEGORY 88	446,995	293,274	190,363	38,048

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				2023-2024	2024-2025
<b>89</b>	<b>AG COST ALLOCATION PLAN</b>				
7391	ATTORNEY GENERAL COST ALLOC	434,369	380,622	351,361	408,811
	TOTAL FOR CATEGORY 89	434,369	380,622	351,361	408,811
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4460	9,701,246	9,123,685	9,935,974	9,699,997

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**Section A1: Line Item Detail by GL****Budget Account: 4460 WILDLIFE - DIRECTOR'S OFFICE**

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
				2023-2024	2024-2025
<b>B000</b>	<b>BASE</b> [See Attachment]				
<b>REVENUE</b>					
3500	WILDLIFE RESTORATION GRANTS 15.611	95,578	144,957	59,407	60,071
3501	SPORT FISH RESTORATION GRANTS 15.605	283,790	101,388	164,873	170,660
3502	STATE WILDLIFE GRANTS 15.634	5,447	6,324	7,160	7,210
3505	BOATING ACCESS GRANTS 15.605	1,538,050	1,158,693	1,711,834	1,714,332
3510	CVA & R8 COMP. GRANTS 15.639	55,287	1,078	51,826	51,826
4230	COST ALLOCATION IC DIRECTOR'S	1,291,209	1,868,198	1,316,921	1,319,289
4231	COST ALLOCATION VEHICLES	969,970	994,736	1,207,697	1,207,697
4232	COST ALLOCATION UTILITIES	437,908	579,738	583,540	583,540
4234	COST ALLOCATION UNIFORMS	109,889	261,682	111,900	111,900
4301	RENTAL INCOME - NON-EXECUTIVE BUDGETS	31,940	32,020	32,020	32,020
4611	TRANSFER IN FED ARPA	0	29,902	0	0
4760	TRANS SPORTMEN REVENUE	4,882,178	3,942,127	4,680,291	4,734,034
4762	TRANS APPLICATION FEE	0	2,842	11,245	11,748
TOTAL REVENUES FOR DECISION UNIT B000		9,701,246	9,123,685	9,938,714	10,004,327
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5000	PERSONNEL SERVICES	0	57,505	0	0
5100	SALARIES	1,673,751	1,886,096	1,835,522	1,888,777
5170	SEASONAL	0	46,213	0	0
5200	WORKERS COMPENSATION	21,972	20,859	20,823	20,751
5300	RETIREMENT	355,750	384,233	392,279	402,707
5400	PERSONNEL ASSESSMENT	6,579	6,253	7,034	7,034
5420	COLLECTIVE BARGAINING ASSESSMENT	90	0	90	90
5430	LABOR RELATIONS ASSESSMENT	927	811	927	927
5440	PERSONNEL SUBSIDY COST ALLOCATION	274	259	274	274
5500	GROUP INSURANCE	218,927	253,680	253,680	253,680
5700	PAYROLL ASSESSMENT	2,541	2,380	2,381	2,381
5750	RETIRING EMPLOYEES GROUP INSURANCE	36,323	40,467	40,014	41,174
5800	UNEMPLOYMENT COMPENSATION	2,527	2,507	2,389	2,457
5810	OVERTIME PAY	34,291	0	34,291	34,291
5820	HOLIDAY PAY	1,106	0	1,106	1,106
5830	COMP TIME PAYOFF	3,556	0	3,556	3,556
5840	MEDICARE	24,822	26,915	26,613	27,387
5860	BOARD AND COMMISSION PAY	7,920	7,920	7,920	7,920
5960	TERMINAL SICK LEAVE PAY	9,306	0	9,306	9,306
5970	TERMINAL ANNUAL LEAVE PAY	22,010	0	22,010	22,010
TOTAL FOR CATEGORY 01		2,422,672	2,736,098	2,660,215	2,725,828

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				2023-2024	2024-2025
<b>02</b>	<b>OUT-OF-STATE TRAVEL</b>				
6000	TRAVEL	0	29,627	0	0
6001	OTHER TRAVEL EXPENSES-A	46	26	46	46
6100	PER DIEM OUT-OF-STATE	9,924	25,482	9,924	9,924
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	964	1,040	964	964
6120	AUTO MISC OUT-OF-STATE	219	436	219	219
6130	PUBLIC TRANS OUT-OF-STATE	534	515	534	534
6140	PERSONAL VEHICLE OUT-OF-STATE	1,460	830	1,460	1,460
6150	COMM AIR TRANS OUT-OF-STATE	12,532	11,778	12,532	12,532
	TOTAL FOR CATEGORY 02	25,679	69,734	25,679	25,679
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6001	OTHER TRAVEL EXPENSES-A	0	16	0	0
6200	PER DIEM IN-STATE	50,200	24,664	50,200	50,200
6210	FS DAILY RENTAL IN-STATE	0	199	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	194	0	0
6220	AUTO MISC - IN-STATE	34	102	34	34
6230	PUBLIC TRANSPORTATION IN-STATE	384	324	384	384
6240	PERSONAL VEHICLE IN-STATE	2,011	1,160	2,011	2,011
6250	COMM AIR TRANS IN-STATE	11,022	20,148	11,022	11,022
	TOTAL FOR CATEGORY 03	63,651	46,807	63,651	63,651
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	82	82	81	81
7054	AG TORT CLAIM ASSESSMENT	2,391	2,388	2,388	2,388
	TOTAL FOR CATEGORY 04	2,473	2,470	2,469	2,469
<b>05</b>	<b>EQUIPMENT</b>				
7000	OPERATING	0	313	0	0
7020	OPERATING SUPPLIES	5,430	0	5,430	5,430
7065	CONTRACTS - E	9,150	0	9,150	9,150
7460	EQUIPMENT PURCHASES < \$1,000	0	8,300	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	6,043	3,819	6,043	6,043
8241	NEW FURNISHINGS <\$5,000 - A	0	5,008	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	1,999	0	0
	TOTAL FOR CATEGORY 05	20,623	19,439	20,623	20,623
<b>07</b>	<b>MAINT OF BUILDINGS &amp; GROUNDS</b>				
7000	OPERATING	0	1,046,366	0	0
7020	OPERATING SUPPLIES	3,635	2,000	3,635	3,635
7060	CONTRACTS	589,364	22,568	589,364	589,364

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				2023-2024	2024-2025
7065	CONTRACTS - E	43,605	12,966	43,605	43,605
7090	EQUIPMENT REPAIR	155	384	155	155
7120	ADVERTISING & PUBLIC RELATIONS	704	0	704	704
7136	GARBAGE DISPOSAL UTILITIES	911	0	911	911
7140	MAINTENANCE OF BLDGS AND GRDS	127,128	36,087	127,128	127,128
7155	VEHICLE OPERATION - B	6	0	6	6
7176	PROTECTIVE GEAR	699	0	699	699
7291	CELL PHONE/PAGER CHARGES	0	360	0	0
7302	REGISTRATION FEES	0	216	0	0
7340	INSPECTIONS & CERTIFICATIONS	2,862	0	2,862	2,862
7430	PROFESSIONAL SERVICES	80	0	80	80
7460	EQUIPMENT PURCHASES < \$1,000	4,821	829	4,821	4,821
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	5,409	438	5,409	5,409
7802	NURSERY AND FARMING-B	703	0	703	703
7960	RENTALS FOR LAND/EQUIPMENT	1,854	2,174	1,854	1,854
7970	MATERIALS	4,351	0	4,351	4,351
8160	CIP STRUCTURAL IMPROVEMENTS	1,449	0	1,449	1,449
8220	TRAILERS	13,238	0	13,238	13,238
9017	TRANS TO PUBLIC WORKS BOARD	330,000	0	330,000	330,000
TOTAL FOR CATEGORY 07		1,130,974	1,124,388	1,130,974	1,130,974

**09 OPERATIONS**

7000	OPERATING	0	500	0	0
7020	OPERATING SUPPLIES	8,345	7,109	8,345	8,345
7030	FREIGHT CHARGES	30,118	21,711	30,118	30,118
7041	PRINTING AND COPYING - A	0	839	0	0
7044	PRINTING AND COPYING - C	7,274	21,456	7,274	7,274
7045	STATE PRINTING CHARGES	0	173	0	0
7046	QUICK PRINT JOBS - CARSON CITY	54	0	54	54
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	438	0	438	438
7053	RISK MGT MISC INS POLICIES	0	3,191	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	438	0	0
7060	CONTRACTS	55,962	38,267	55,962	55,962
7065	CONTRACTS - E	8,754	235	8,754	8,754
7071	CONTRACTS - K	2,727	0	2,727	2,727
7090	EQUIPMENT REPAIR	0	1,164	0	0
7110	NON-STATE OWNED OFFICE RENT	698,121	717,728	698,121	698,121
7120	ADVERTISING & PUBLIC RELATIONS	51	0	51	51
7130	BOTTLED WATER	255	0	255	255
7140	MAINTENANCE OF BLDGS AND GRDS	2,221	0	2,221	2,221
7251	B & G SPECIAL SERVICES - A	19,049	21,356	19,049	19,049
7255	B & G LEASE ASSESSMENT	3,775	3,775	3,775	3,775

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				2023-2024	2024-2025
7280	OUTSIDE POSTAGE	3,565	1,945	3,565	3,565
7285	POSTAGE - STATE MAILROOM	30,096	49,825	30,096	30,096
7286	MAIL STOP-STATE MAILROM	7,371	7,371	7,371	7,371
7289	EITS PHONE LINE AND VOICEMAIL	16,788	16,991	16,788	16,788
7290	PHONE, FAX, COMMUNICATION LINE	231,725	131,843	231,725	231,725
7296	EITS LONG DISTANCE CHARGES	8,246	18,300	8,246	8,246
7297	EITS 800 TOLL FREE CHARGES	1,185	1,087	1,185	1,185
7340	INSPECTIONS & CERTIFICATIONS	0	300	0	0
7430	PROFESSIONAL SERVICES	5,325	1,999	5,325	5,325
7460	EQUIPMENT PURCHASES < \$1,000	0	147	0	0
7557	EITS NAS CARD READER	794	476	794	794
7960	RENTALS FOR LAND/EQUIPMENT	668	96	668	668
7980	OPERATING LEASE PAYMENTS	39,001	55,820	39,001	39,001
TOTAL FOR CATEGORY 09		1,181,908	1,124,142	1,181,908	1,181,908
<b>10</b>	<b>DIRECTOR</b>				
7020	OPERATING SUPPLIES	1,045	4,542	1,045	1,045
7046	QUICK PRINT JOBS - CARSON CITY	45	77	45	45
7065	CONTRACTS - E	1,037	0	1,037	1,037
7113	NON-STATE OWNED MEETING ROOM RENT	600	700	600	600
7120	ADVERTISING & PUBLIC RELATIONS	2,705	443	2,705	2,705
7140	MAINTENANCE OF BLDGS AND GRDS	5,312	0	5,312	5,312
7220	OTHER EDP COSTS (NON-EITS)	4,194	0	4,194	4,194
7291	CELL PHONE/PAGER CHARGES	1,440	1,054	1,440	1,440
7294	CONFERENCE CALL CHARGES	0	19	0	0
7301	MEMBERSHIP DUES	49,047	55,771	49,047	49,047
7302	REGISTRATION FEES	6,145	3,033	6,145	6,145
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	50	0	0
7370	PUBLICATIONS AND PERIODICALS	1,585	20	1,585	1,585
7460	EQUIPMENT PURCHASES < \$1,000	264	1,719	264	264
7637	NOTARY FEE APPLY OR RENEW	85	0	85	85
7771	COMPUTER SOFTWARE <\$5,000 - A	3,100	0	3,100	3,100
TOTAL FOR CATEGORY 10		76,604	67,428	76,604	76,604
<b>11</b>	<b>BOARD OF WILDLIFE COMMISSIONERS</b>				
6100	PER DIEM OUT-OF-STATE	0	2,432	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	360	0	0
6120	AUTO MISC OUT-OF-STATE	0	105	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	33	0	0
6150	COMM AIR TRANS OUT-OF-STATE	218	1,493	218	218
6200	PER DIEM IN-STATE	6,875	10,995	6,875	6,875
6215	NON-FS VEHICLE RENTAL IN-STATE	625	0	625	625

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				2023-2024	2024-2025
6220	AUTO MISC - IN-STATE	166	0	166	166
6230	PUBLIC TRANSPORTATION IN-STATE	0	16	0	0
6240	PERSONAL VEHICLE IN-STATE	4,247	7,929	4,247	4,247
6250	COMM AIR TRANS IN-STATE	3,316	4,660	3,316	3,316
7020	OPERATING SUPPLIES	1,169	652	1,169	1,169
7045	STATE PRINTING CHARGES	1,863	824	1,863	1,863
7065	CONTRACTS - E	2,329	0	2,329	2,329
7080	LEGAL AND COURT	6,900	0	6,900	6,900
7113	NON-STATE OWNED MEETING ROOM RENT	0	760	0	0
7120	ADVERTISING & PUBLIC RELATIONS	6,658	6,336	6,658	6,658
7302	REGISTRATION FEES	825	1,395	825	825
7370	PUBLICATIONS AND PERIODICALS	395	0	395	395
7430	PROFESSIONAL SERVICES	0	2,100	0	0
7460	EQUIPMENT PURCHASES < \$1,000	350	0	350	350
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	1,500	0	1,500	1,500
<b>TOTAL FOR CATEGORY 11</b>		<b>37,436</b>	<b>40,090</b>	<b>37,436</b>	<b>37,436</b>
<b>12</b>	<b>COUNTY ADVISORY BOARDS</b>				
8501	EXPENDITURES CARSON CITY CO	2,781	4,250	2,781	2,781
8502	EXPENDITURES CHURCHILL CO	1,000	0	1,000	1,000
8503	EXPENDITURES CLARK CO	3,224	1,776	3,224	3,224
8504	EXPENDITURES DOUGLAS CO	1,000	4,382	1,000	1,000
8505	EXPENDITURES ELKO CO	4,012	0	4,012	4,012
8506	EXPENDITURES ESMERALDA CO	1,000	0	1,000	1,000
8507	EXPENDITURES EUREKA CO	1,000	0	1,000	1,000
8508	EXPENDITURES HUMBOLDT CO	2,224	2,290	2,224	2,224
8509	EXPENDITURES LANDER CO	2,438	1,124	2,438	2,438
8510	EXPENDITURES LINCOLN CO	1,000	4,589	1,000	1,000
8511	EXPENDITURES LYON CO	6,239	1,457	6,239	6,239
8512	EXPENDITURES MINERAL CO	1,751	4,946	1,751	1,751
8513	EXPENDITURES NYE CO	1,895	2,000	1,895	1,895
8514	EXPENDITURES PERSHING CO	1,351	3,013	1,351	1,351
8515	EXPENDITURES STOREY CO	1,000	0	1,000	1,000
8516	EXPENDITURES WASHOE CO	1,709	2,049	1,709	1,709
8517	EXPENDITURES WHITE PINE CO	2,902	4,650	2,902	2,902
<b>TOTAL FOR CATEGORY 12</b>		<b>36,526</b>	<b>36,526</b>	<b>36,526</b>	<b>36,526</b>
<b>13</b>	<b>FISCAL SERVICES</b>				
7020	OPERATING SUPPLIES	1,597	3,272	1,597	1,597
7046	QUICK PRINT JOBS - CARSON CITY	85	0	85	85
7065	CONTRACTS - E	2,907	0	2,907	2,907
7073	SOFTWARE LICENSE/MNT CONTRACTS	418	0	418	418

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				2023-2024	2024-2025
7290	PHONE, FAX, COMMUNICATION LINE	150	0	150	150
7291	CELL PHONE/PAGER CHARGES	360	394	360	360
7294	CONFERENCE CALL CHARGES	18	0	18	18
7302	REGISTRATION FEES	419	1,190	419	419
7460	EQUIPMENT PURCHASES < \$1,000	219	2,319	219	219
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	431	0	0
TOTAL FOR CATEGORY 13		6,173	7,606	6,173	6,173
<b>14</b>	<b>ENGINEERING</b>				
7020	OPERATING SUPPLIES	103	378	103	103
7065	CONTRACTS - E	741	0	741	741
7090	EQUIPMENT REPAIR	0	93	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	61	0	0
7280	OUTSIDE POSTAGE	14	0	14	14
7291	CELL PHONE/PAGER CHARGES	1,080	720	1,080	1,080
7302	REGISTRATION FEES	70	747	70	70
7340	INSPECTIONS & CERTIFICATIONS	220	2,105	220	220
7430	PROFESSIONAL SERVICES	7	0	7	7
7460	EQUIPMENT PURCHASES < \$1,000	283	376	283	283
TOTAL FOR CATEGORY 14		2,518	4,480	2,518	2,518
<b>15</b>	<b>WMA &amp; HATCHERY MAINTENANCE</b>				
7000	OPERATING	0	104,827	0	0
7020	OPERATING SUPPLIES	59	0	59	59
7060	CONTRACTS	23,710	14,318	23,710	23,710
7065	CONTRACTS - E	6,870	0	6,870	6,870
7090	EQUIPMENT REPAIR	10	0	10	10
7136	GARBAGE DISPOSAL UTILITIES	65	0	65	65
7140	MAINTENANCE OF BLDGS AND GRDS	16,229	25,972	16,229	16,229
7152	DIESEL FUEL	48	0	48	48
7340	INSPECTIONS & CERTIFICATIONS	218	1,832	218	218
7430	PROFESSIONAL SERVICES	865	785	865	865
7960	RENTALS FOR LAND/EQUIPMENT	5,861	0	5,861	5,861
TOTAL FOR CATEGORY 15		53,935	147,734	53,935	53,935
<b>16</b>	<b>BOATING ACCESS COORDINATION</b>				
7000	OPERATING	0	2,500	0	0
7065	CONTRACTS - E	79	0	79	79
7291	CELL PHONE/PAGER CHARGES	0	90	0	0
7301	MEMBERSHIP DUES	600	600	600	600
7302	REGISTRATION FEES	255	520	255	255
TOTAL FOR CATEGORY 16		934	3,710	934	934

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				2023-2024	2024-2025
<b>17</b>	<b>BOATING ACCESS IMPROVEMENT</b>				
7000	OPERATING	0	920,779	0	0
7020	OPERATING SUPPLIES	3,399	187	3,399	3,399
7060	CONTRACTS	1,285,823	217,955	1,285,823	1,285,823
7140	MAINTENANCE OF BLDGS AND GRDS	0	35	0	0
7152	DIESEL FUEL	0	48	0	0
7340	INSPECTIONS & CERTIFICATIONS	1,640	0	1,640	1,640
7460	EQUIPMENT PURCHASES < \$1,000	0	253	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	395	0	0
7970	MATERIALS	0	570	0	0
8795	GRANTS	400,728	1,078	400,728	400,728
	TOTAL FOR CATEGORY 17	1,691,590	1,141,300	1,691,590	1,691,590
<b>20</b>	<b>VEHICLES</b>				
7052	VEHICLE COMP & COLLISION INS	25,205	26,300	25,205	25,205
7053	RISK MGT MISC INS POLICIES	2,304	0	2,304	2,304
7059	AG VEHICLE LIABILITY INSURANCE	50,255	49,638	50,255	50,255
7151	OUTSIDE MAINTENANCE OF VEHICLE	319,676	382,925	319,676	319,676
7152	DIESEL FUEL	165,551	101,043	165,551	165,551
7153	GASOLINE	627,407	428,939	627,407	627,407
7155	VEHICLE OPERATION - B	1,442	7,557	1,442	1,442
7156	VEHICLE REPAIR & REPLACEMENT PARTS	16,790	0	16,790	16,790
7157	VEHICLE SUPPLIES - OTHER	0	192	0	0
	TOTAL FOR CATEGORY 20	1,208,630	996,594	1,208,630	1,208,630
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	8,846	8,810	8,810	8,810
7556	EITS SECURITY ASSESSMENT	2,672	2,637	2,637	2,637
	TOTAL FOR CATEGORY 26	11,518	11,447	11,447	11,447
<b>29</b>	<b>UNIFORMS</b>				
7020	OPERATING SUPPLIES	787	0	787	787
7065	CONTRACTS - E	0	9,930	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	15,928	0	15,928	15,928
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	91,538	251,709	91,538	91,538
7176	PROTECTIVE GEAR	1,180	43	1,180	1,180
7177	CLOTH/UNIFORM/TOOL ALLOWANCE-G	2,268	0	2,268	2,268
7220	OTHER EDP COSTS (NON-EITS)	199	0	199	199
	TOTAL FOR CATEGORY 29	111,900	261,682	111,900	111,900
<b>30</b>	<b>TRAINING</b>				

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6200	PER DIEM IN-STATE	0	19,455	0	0
6240	PERSONAL VEHICLE IN-STATE	0	452	0	0
6250	COMM AIR TRANS IN-STATE	0	3,453	0	0
7060	CONTRACTS	20,000	0	20,000	20,000
7113	NON-STATE OWNED MEETING ROOM RENT	0	2,821	0	0
7302	REGISTRATION FEES	0	575	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	100	0	0
	TOTAL FOR CATEGORY 30	20,000	26,856	20,000	20,000
<b>59</b>	<b>UTILITIES</b>				
7132	ELECTRIC UTILITIES	409,295	392,821	409,295	409,295
7134	NATURAL GAS UTILITIES	24,137	23,402	24,137	24,137
7135	PROPANE UTILITIES	34,268	25,005	34,268	34,268
7136	GARBAGE DISPOSAL UTILITIES	42,651	43,803	42,651	42,651
7137	WATER & SEWER UTILITIES	73,189	94,707	73,189	73,189
	TOTAL FOR CATEGORY 59	583,540	579,738	583,540	583,540
<b>82</b>	<b>COST ALLOCATION</b>				
7394	COST ALLOCATION - A	80,694	0	80,694	80,694
7399	COST ALLOCATION - F	48,316	0	48,316	48,316
	TOTAL FOR CATEGORY 82	129,010	0	129,010	129,010
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	1,588	1,520	1,588	1,588
	TOTAL FOR CATEGORY 87	1,588	1,520	1,588	1,588
<b>88</b>	<b>STATEWIDE COST ALLOCATION PLAN</b>				
7384	STATEWIDE COST ALLOCATION	446,995	293,274	446,995	446,995
	TOTAL FOR CATEGORY 88	446,995	293,274	446,995	446,995
<b>89</b>	<b>AG COST ALLOCATION PLAN</b>				
7391	ATTORNEY GENERAL COST ALLOC	434,369	380,622	434,369	434,369
	TOTAL FOR CATEGORY 89	434,369	380,622	434,369	434,369
	TOTAL EXPENDITURES FOR DECISION UNIT B000	9,701,246	9,123,685	9,938,714	10,004,327
<b>M100</b>	<b>STATEWIDE INFLATION</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
4230	COST ALLOCATION IC DIRECTOR'S	0	0	-245,069	-339,812
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-245,069	-339,812
<b>EXPENDITURE</b>					

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				2023-2024	2024-2025
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5400	PERSONNEL ASSESSMENT	0	0	-632	-632
5700	PAYROLL ASSESSMENT	0	0	-1,063	-1,063
	TOTAL FOR CATEGORY 01	0	0	-1,695	-1,695
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	25	25
7054	AG TORT CLAIM ASSESSMENT	0	0	871	872
	TOTAL FOR CATEGORY 04	0	0	896	897
<b>09</b>	<b>OPERATIONS</b>				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	10,676	10,676
7289	EITS PHONE LINE AND VOICEMAIL	0	0	34,509	34,509
7557	EITS NAS CARD READER	0	0	-347	-347
	TOTAL FOR CATEGORY 09	0	0	44,838	44,838
<b>20</b>	<b>VEHICLES</b>				
7052	VEHICLE COMP & COLLISION INS	0	0	13,564	13,564
7059	AG VEHICLE LIABILITY INSURANCE	0	0	35,586	35,707
	TOTAL FOR CATEGORY 20	0	0	49,150	49,271
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-179	-179
7556	EITS SECURITY ASSESSMENT	0	0	736	736
	TOTAL FOR CATEGORY 26	0	0	557	557
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	0	0	825	825
	TOTAL FOR CATEGORY 87	0	0	825	825
<b>88</b>	<b>STATEWIDE COST ALLOCATION PLAN</b>				
7384	STATEWIDE COST ALLOCATION	0	0	-256,632	-408,947
	TOTAL FOR CATEGORY 88	0	0	-256,632	-408,947
<b>89</b>	<b>AG COST ALLOCATION PLAN</b>				
7391	ATTORNEY GENERAL COST ALLOC	0	0	-83,008	-25,558
	TOTAL FOR CATEGORY 89	0	0	-83,008	-25,558
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-245,069	-339,812
<b>M150</b>	<b>ADJUSTMENTS TO BASE</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				

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3500	WILDLIFE RESTORATION GRANTS 15.611	0	0	1,291	2,654
3501	SPORT FISH RESTORATION GRANTS 15.605	0	0	1,784	3,664
3505	BOATING ACCESS GRANTS 15.605	0	0	20,466	42,054
4230	COST ALLOCATION IC DIRECTOR'S	0	0	512,702	604,945
4231	COST ALLOCATION VEHICLES	0	0	933	933
4234	COST ALLOCATION UNIFORMS	0	0	0	0
4760	TRANS SPORTMEN REVENUE	0	0	-586,023	-975,544
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-48,847	-321,294
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5170	SEASONAL	0	0	53,275	53,275
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	30	30
5430	LABOR RELATIONS ASSESSMENT	0	0	-927	-927
5440	PERSONNEL SUBSIDY COST ALLOCATION	0	0	-53	-53
5810	OVERTIME PAY	0	0	-34,291	-34,291
5820	HOLIDAY PAY	0	0	-1,106	-1,106
5830	COMP TIME PAYOFF	0	0	-3,556	-3,556
5960	TERMINAL SICK LEAVE PAY	0	0	-9,306	-9,306
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-22,010	-22,010
	TOTAL FOR CATEGORY 01	0	0	-17,944	-17,944
<b>02</b>	<b>OUT-OF-STATE TRAVEL</b>				
6000	TRAVEL	0	0	11,168	11,168
	TOTAL FOR CATEGORY 02	0	0	11,168	11,168
<b>04</b>	<b>OPERATING</b>				
7053	RISK MGT MISC INS POLICIES	0	0	1,434	1,434
	TOTAL FOR CATEGORY 04	0	0	1,434	1,434
<b>05</b>	<b>EQUIPMENT</b>				
7020	OPERATING SUPPLIES	0	0	-5,430	-5,430
7065	CONTRACTS - E	0	0	-9,150	-9,150
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	-6,043	-6,043
	TOTAL FOR CATEGORY 05	0	0	-20,623	-20,623
<b>07</b>	<b>MAINT OF BUILDINGS &amp; GROUNDS</b>				
7430	PROFESSIONAL SERVICES	0	0	-80	-80
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-2,076	-2,076
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	-3,254	-3,254
8220	TRAILERS	0	0	-13,238	-13,238
	TOTAL FOR CATEGORY 07	0	0	-18,648	-18,648

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<b>09</b>	<b>OPERATIONS</b>				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-438	-438
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	489	489
7060	CONTRACTS	0	0	24,242	24,242
7065	CONTRACTS - E	0	0	-510	-510
7110	NON-STATE OWNED OFFICE RENT	0	0	81,043	102,767
7255	B & G LEASE ASSESSMENT	0	0	3,171	3,398
7285	POSTAGE - STATE MAILROOM	0	0	-13,255	-13,255
7286	MAIL STOP-STATE MAILROM	0	0	-7,371	-7,371
7289	EITS PHONE LINE AND VOICEMAIL	0	0	5,126	5,126
7430	PROFESSIONAL SERVICES	0	0	-2,100	-2,100
7460	EQUIPMENT PURCHASES < \$1,000	0	0	767	767
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	326	326
7557	EITS NAS CARD READER	0	0	396	396
	TOTAL FOR CATEGORY 09	0	0	91,886	113,837
<b>10</b>	<b>DIRECTOR</b>				
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	-5,312	-5,312
7302	REGISTRATION FEES	0	0	-1,255	-1,255
7370	PUBLICATIONS AND PERIODICALS	0	0	-1,585	-1,585
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,923	1,923
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	1,040	1,040
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-3,100	-3,100
	TOTAL FOR CATEGORY 10	0	0	-8,289	-8,289
<b>11</b>	<b>BOARD OF WILDLIFE COMMISSIONERS</b>				
7065	CONTRACTS - E	0	0	-2,329	-2,329
7370	PUBLICATIONS AND PERIODICALS	0	0	-395	-395
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-233	-233
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	-1,000	-1,000
	TOTAL FOR CATEGORY 11	0	0	-3,957	-3,957
<b>13</b>	<b>FISCAL SERVICES</b>				
7302	REGISTRATION FEES	0	0	-19	-19
7460	EQUIPMENT PURCHASES < \$1,000	0	0	321	321
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	431	431
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,076	1,076
	TOTAL FOR CATEGORY 13	0	0	1,809	1,809
<b>14</b>	<b>ENGINEERING</b>				
7302	REGISTRATION FEES	0	0	-70	-70

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
				2023-2024	2024-2025
7430	PROFESSIONAL SERVICES	0	0	-7	-7
7460	EQUIPMENT PURCHASES < \$1,000	0	0	277	277
	TOTAL FOR CATEGORY 14	0	0	200	200
<b>15</b>	<b>WMA &amp; HATCHERY MAINTENANCE</b>				
7000	OPERATING	0	0	93,798	93,798
	TOTAL FOR CATEGORY 15	0	0	93,798	93,798
<b>16</b>	<b>BOATING ACCESS COORDINATION</b>				
7000	OPERATING	0	0	2,771	2,771
7302	REGISTRATION FEES	0	0	-90	-90
7460	EQUIPMENT PURCHASES < \$1,000	0	0	95	95
	TOTAL FOR CATEGORY 16	0	0	2,776	2,776
<b>17</b>	<b>BOATING ACCESS IMPROVEMENT</b>				
7000	OPERATING	0	0	620,742	620,742
7060	CONTRACTS	0	0	-1,171,682	-1,171,682
7460	EQUIPMENT PURCHASES < \$1,000	0	0	254	254
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	396	396
	TOTAL FOR CATEGORY 17	0	0	-550,290	-550,290
<b>20</b>	<b>VEHICLES</b>				
7052	VEHICLE COMP & COLLISION INS	0	0	674	674
7053	RISK MGT MISC INS POLICIES	0	0	1,840	1,840
7059	AG VEHICLE LIABILITY INSURANCE	0	0	-1,606	-1,606
	TOTAL FOR CATEGORY 20	0	0	908	908
<b>29</b>	<b>UNIFORMS</b>				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	-15,928	-15,928
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	316,711	22,313
	TOTAL FOR CATEGORY 29	0	0	300,783	6,385
<b>30</b>	<b>TRAINING</b>				
6000	TRAVEL	0	0	6,856	6,856
	TOTAL FOR CATEGORY 30	0	0	6,856	6,856
<b>82</b>	<b>COST ALLOCATION</b>				
7394	COST ALLOCATION - A	0	0	-80,694	-80,694
7395	COST ALLOCATION - B	0	0	19,416	19,416
7397	COST ALLOCATION - D	0	0	41,747	41,747
7398	COST ALLOCATION - E	0	0	2,965	2,965
7399	COST ALLOCATION - F	0	0	60,971	60,971

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				2023-2024	2024-2025
739A	COST ALLOCATION - 739A	0	0	14,881	14,881
	TOTAL FOR CATEGORY 82	0	0	59,286	59,286
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-48,847	-321,294
<b>M300</b>	<b>FRINGE BENEFITS RATE ADJUSTMENT</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
4760	TRANS SPORTMEN REVENUE	0	0	63,852	76,463
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	63,852	76,463
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5200	WORKERS COMPENSATION	0	0	5,101	6,245
5300	RETIREMENT	0	0	49,942	51,277
5430	LABOR RELATIONS ASSESSMENT	0	0	1,307	1,307
5500	GROUP INSURANCE	0	0	-8,372	1,204
5750	RETIRERD EMPLOYEES GROUP INSURANCE	0	0	17,071	18,887
5800	UNEMPLOYMENT COMPENSATION	0	0	-1,197	-2,457
	TOTAL FOR CATEGORY 01	0	0	63,852	76,463
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	63,852	76,463
<b>E225</b>	<b>EFFICIENCY &amp; INNOVATION</b>				
	[See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
4760	TRANS SPORTMEN REVENUE	0	0	165,977	198,173
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	165,977	198,173
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	96,308	134,698
5200	WORKERS COMPENSATION	0	0	2,351	2,929
5300	RETIREMENT	0	0	16,855	23,573
5400	PERSONNEL ASSESSMENT	0	0	711	711
5500	GROUP INSURANCE	0	0	19,713	27,309
5700	PAYROLL ASSESSMENT	0	0	141	141
5750	RETIRERD EMPLOYEES GROUP INSURANCE	0	0	2,996	4,283
5800	UNEMPLOYMENT COMPENSATION	0	0	43	0
5840	MEDICARE	0	0	1,398	1,954
	TOTAL FOR CATEGORY 01	0	0	140,516	195,598
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	11	11

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7054	AG TORT CLAIM ASSESSMENT	0	0	349	349
	TOTAL FOR CATEGORY 04	0	0	360	360
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	14,874	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	567	0
	TOTAL FOR CATEGORY 05	0	0	15,441	0
<b>09</b>	<b>OPERATIONS</b>				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	507	676
7557	EITS NAS CARD READER	0	0	190	253
	TOTAL FOR CATEGORY 09	0	0	697	929
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	925	925
7556	EITS SECURITY ASSESSMENT	0	0	361	361
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,536	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	6,141	0
	TOTAL FOR CATEGORY 26	0	0	8,963	1,286
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	165,977	198,173
<b>E226</b>	<b>EFFICIENCY &amp; INNOVATION</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
4760	TRANS SPORTMEN REVENUE	0	0	8,910	8,910
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	8,910	8,910
<b>EXPENDITURE</b>					
<b>09</b>	<b>OPERATIONS</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	8,910	8,910
	TOTAL FOR CATEGORY 09	0	0	8,910	8,910
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	8,910	8,910
<b>E227</b>	<b>EFFICIENCY &amp; INNOVATION</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
4760	TRANS SPORTMEN REVENUE	0	0	15,000	15,000
	TOTAL REVENUES FOR DECISION UNIT E227	0	0	15,000	15,000
<b>EXPENDITURE</b>					
<b>10</b>	<b>DIRECTOR</b>				
7301	MEMBERSHIP DUES	0	0	15,000	15,000

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				2023-2024	2024-2025
	TOTAL FOR CATEGORY 10	0	0	15,000	15,000
	TOTAL EXPENDITURES FOR DECISION UNIT E227	0	0	15,000	15,000
<b>E228</b>	<b>EFFICIENCY &amp; INNOVATION</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
4760	TRANS SPORTMEN REVENUE	0	0	143,743	174,713
	TOTAL REVENUES FOR DECISION UNIT E228	0	0	143,743	174,713
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	91,640	122,187
5200	WORKERS COMPENSATION	0	0	1,574	950
5300	RETIREMENT	0	0	16,037	21,383
5400	PERSONNEL ASSESSMENT	0	0	237	237
5500	GROUP INSURANCE	0	0	6,571	9,103
5700	PAYROLL ASSESSMENT	0	0	47	47
5750	RETIRERD EMPLOYEES GROUP INSURANCE	0	0	2,850	3,886
5800	UNEMPLOYMENT COMPENSATION	0	0	40	0
5840	MEDICARE	0	0	1,329	1,772
	TOTAL FOR CATEGORY 01	0	0	120,325	159,565
<b>02</b>	<b>OUT-OF-STATE TRAVEL</b>				
6100	PER DIEM OUT-OF-STATE	0	0	4,000	4,000
6130	PUBLIC TRANS OUT-OF-STATE	0	0	200	200
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	600	600
6150	COMM AIR TRANS OUT-OF-STATE	0	0	2,000	2,000
	TOTAL FOR CATEGORY 02	0	0	6,800	6,800
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	4,000	4,000
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	200	200
6240	PERSONAL VEHICLE IN-STATE	0	0	600	600
6250	COMM AIR TRANS IN-STATE	0	0	2,000	2,000
	TOTAL FOR CATEGORY 03	0	0	6,800	6,800
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
	TOTAL FOR CATEGORY 04	0	0	120	120
<b>05</b>	<b>EQUIPMENT</b>				

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7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	313	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	4,958	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,999	0
	TOTAL FOR CATEGORY 05	0	0	7,270	0
<b>10</b>	<b>DIRECTOR</b>				
7020	OPERATING SUPPLIES	0	0	2,000	1,000
	TOTAL FOR CATEGORY 10	0	0	2,000	1,000
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	308	308
7556	EITS SECURITY ASSESSMENT	0	0	120	120
	TOTAL FOR CATEGORY 26	0	0	428	428
	TOTAL EXPENDITURES FOR DECISION UNIT E228	0	0	143,743	174,713
<b>E710</b>	<b>EQUIPMENT REPLACEMENT</b>				
	[See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
4760	TRANS SPORTMEN REVENUE	0	0	24,566	44,475
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	24,566	44,475
<b>EXPENDITURE</b>					
<b>05</b>	<b>EQUIPMENT</b>				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	14,197	15,095
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	10,369	29,380
	TOTAL FOR CATEGORY 05	0	0	24,566	44,475
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	24,566	44,475
<b>E805</b>	<b>CLASSIFIED POSITION CHANGES</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
4230	COST ALLOCATION IC DIRECTOR'S	0	0	2,280	2,412
4760	TRANS SPORTMEN REVENUE	0	0	9,686	10,383
4762	TRANS APPLICATION FEE	0	0	905	960
	TOTAL REVENUES FOR DECISION UNIT E805	0	0	12,871	13,755
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	10,547	11,261
5200	WORKERS COMPENSATION	0	0	-10	0
5300	RETIREMENT	0	0	1,846	1,971
5400	PERSONNEL ASSESSMENT	0	0	0	0

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<b>Item No</b>	<b>Description</b>	<b>Actual</b>	<b>Work Program</b>	<b>G08</b>	<b>G08</b>
		<b>2021-2022</b>	<b>2022-2023</b>	<b>Year 1 2023-2024</b>	<b>Year 2 2024-2025</b>
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	328	359
5800	UNEMPLOYMENT COMPENSATION	0	0	7	0
5840	MEDICARE	0	0	153	164
	TOTAL FOR CATEGORY 01	0	0	12,871	13,755
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E805	0	0	12,871	13,755
	TOTAL REVENUES FOR BUDGET ACCOUNT 4460	9,701,246	9,123,685	10,079,717	9,874,710
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4460	9,701,246	9,123,685	10,079,717	9,874,710

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**Section B1: Summary by GL****Budget Account: 4460 WILDLIFE - DIRECTOR'S OFFICE**

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
				2023-2024	2024-2025
<b>REVENUE</b>					
3500	WILDLIFE RESTORATION GRANTS 15.611	95,578	144,957	60,698	62,725
3501	SPORT FISH RESTORATION GRANTS 15.605	283,790	101,388	166,657	174,324
3502	STATE WILDLIFE GRANTS 15.634	5,447	6,324	7,160	7,210
3505	BOATING ACCESS GRANTS 15.605	1,538,050	1,158,693	1,732,300	1,756,386
3510	CVA & R8 COMP. GRANTS 15.639	55,287	1,078	51,826	51,826
4230	COST ALLOCATION IC DIRECTOR'S	1,291,209	1,868,198	1,586,834	1,586,834
4231	COST ALLOCATION VEHICLES	969,970	994,736	1,208,630	1,208,630
4232	COST ALLOCATION UTILITIES	437,908	579,738	583,540	583,540
4234	COST ALLOCATION UNIFORMS	109,889	261,682	111,900	111,900
4301	RENTAL INCOME - NON-EXECUTIVE BUDGETS	31,940	32,020	32,020	32,020
4611	TRANSFER IN FED ARPA	0	29,902	0	0
4760	TRANS SPORTMEN REVENUE	4,882,178	3,942,127	4,526,002	4,286,607
4762	TRANS APPLICATION FEE	0	2,842	12,150	12,708
TOTAL REVENUES FOR BUDGET ACCOUNT 4460		9,701,246	9,123,685	10,079,717	9,874,710
<b>EXPENDITURE</b>					
<b>01 PERSONNEL SERVICES</b>					
5000	PERSONNEL SERVICES	0	57,505	0	0
5100	SALARIES	1,673,751	1,886,096	2,034,017	2,156,923
5170	SEASONAL	0	46,213	53,275	53,275
5200	WORKERS COMPENSATION	21,972	20,859	29,839	30,875
5300	RETIREMENT	355,750	384,233	476,959	500,911
5400	PERSONNEL ASSESSMENT	6,579	6,253	7,350	7,350
5420	COLLECTIVE BARGAINING ASSESSMENT	90	0	120	120
5430	LABOR RELATIONS ASSESSMENT	927	811	1,307	1,307
5440	PERSONNEL SUBSIDY COST ALLOCATION	274	259	221	221
5500	GROUP INSURANCE	218,927	253,680	271,592	291,296
5700	PAYROLL ASSESSMENT	2,541	2,380	1,506	1,506
5750	RETIRED EMPLOYEES GROUP INSURANCE	36,323	40,467	63,259	68,589
5800	UNEMPLOYMENT COMPENSATION	2,527	2,507	1,282	0
5810	OVERTIME PAY	34,291	0	0	0
5820	HOLIDAY PAY	1,106	0	0	0
5830	COMP TIME PAYOFF	3,556	0	0	0
5840	MEDICARE	24,822	26,915	29,493	31,277
5860	BOARD AND COMMISSION PAY	7,920	7,920	7,920	7,920
5960	TERMINAL SICK LEAVE PAY	9,306	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	22,010	0	0	0
TOTAL FOR CATEGORY 01		2,422,672	2,736,098	2,978,140	3,151,570

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
				2023-2024	2024-2025
<b>02</b>	<b>OUT-OF-STATE TRAVEL</b>				
6000	TRAVEL	0	29,627	11,168	11,168
6001	OTHER TRAVEL EXPENSES-A	46	26	46	46
6100	PER DIEM OUT-OF-STATE	9,924	25,482	13,924	13,924
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	964	1,040	964	964
6120	AUTO MISC OUT-OF-STATE	219	436	219	219
6130	PUBLIC TRANS OUT-OF-STATE	534	515	734	734
6140	PERSONAL VEHICLE OUT-OF-STATE	1,460	830	2,060	2,060
6150	COMM AIR TRANS OUT-OF-STATE	12,532	11,778	14,532	14,532
	TOTAL FOR CATEGORY 02	25,679	69,734	43,647	43,647
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6001	OTHER TRAVEL EXPENSES-A	0	16	0	0
6200	PER DIEM IN-STATE	50,200	24,664	54,200	54,200
6210	FS DAILY RENTAL IN-STATE	0	199	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	194	0	0
6220	AUTO MISC - IN-STATE	34	102	34	34
6230	PUBLIC TRANSPORTATION IN-STATE	384	324	584	584
6240	PERSONAL VEHICLE IN-STATE	2,011	1,160	2,611	2,611
6250	COMM AIR TRANS IN-STATE	11,022	20,148	13,022	13,022
	TOTAL FOR CATEGORY 03	63,651	46,807	70,451	70,451
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	82	82	121	121
7053	RISK MGT MISC INS POLICIES	0	0	1,434	1,434
7054	AG TORT CLAIM ASSESSMENT	2,391	2,388	3,724	3,725
	TOTAL FOR CATEGORY 04	2,473	2,470	5,279	5,280
<b>05</b>	<b>EQUIPMENT</b>				
7000	OPERATING	0	313	0	0
7020	OPERATING SUPPLIES	5,430	0	0	0
7065	CONTRACTS - E	9,150	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	8,300	14,197	15,095
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	6,043	3,819	10,369	29,380
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	313	0
8241	NEW FURNISHINGS <\$5,000 - A	0	5,008	19,832	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	1,999	2,566	0
	TOTAL FOR CATEGORY 05	20,623	19,439	47,277	44,475
<b>07</b>	<b>MAINT OF BUILDINGS &amp; GROUNDS</b>				
7000	OPERATING	0	1,046,366	0	0
7020	OPERATING SUPPLIES	3,635	2,000	3,635	3,635

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
				2023-2024	2024-2025
7060	CONTRACTS	589,364	22,568	589,364	589,364
7065	CONTRACTS - E	43,605	12,966	43,605	43,605
7090	EQUIPMENT REPAIR	155	384	155	155
7120	ADVERTISING & PUBLIC RELATIONS	704	0	704	704
7136	GARBAGE DISPOSAL UTILITIES	911	0	911	911
7140	MAINTENANCE OF BLDGS AND GRDS	127,128	36,087	127,128	127,128
7155	VEHICLE OPERATION - B	6	0	6	6
7176	PROTECTIVE GEAR	699	0	699	699
7291	CELL PHONE/PAGER CHARGES	0	360	0	0
7302	REGISTRATION FEES	0	216	0	0
7340	INSPECTIONS & CERTIFICATIONS	2,862	0	2,862	2,862
7430	PROFESSIONAL SERVICES	80	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	4,821	829	2,745	2,745
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	5,409	438	2,155	2,155
7802	NURSERY AND FARMING-B	703	0	703	703
7960	RENTALS FOR LAND/EQUIPMENT	1,854	2,174	1,854	1,854
7970	MATERIALS	4,351	0	4,351	4,351
8160	CIP STRUCTURAL IMPROVEMENTS	1,449	0	1,449	1,449
8220	TRAILERS	13,238	0	0	0
9017	TRANS TO PUBLIC WORKS BOARD	330,000	0	330,000	330,000
<b>TOTAL FOR CATEGORY 07</b>		<b>1,130,974</b>	<b>1,124,388</b>	<b>1,112,326</b>	<b>1,112,326</b>

**09 OPERATIONS**

7000	OPERATING	0	500	0	0
7020	OPERATING SUPPLIES	8,345	7,109	8,345	8,345
7030	FREIGHT CHARGES	30,118	21,711	30,118	30,118
7041	PRINTING AND COPYING - A	0	839	0	0
7044	PRINTING AND COPYING - C	7,274	21,456	7,274	7,274
7045	STATE PRINTING CHARGES	0	173	0	0
7046	QUICK PRINT JOBS - CARSON CITY	54	0	54	54
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	438	0	0	0
7053	RISK MGT MISC INS POLICIES	0	3,191	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	438	11,165	11,165
7060	CONTRACTS	55,962	38,267	80,204	80,204
7065	CONTRACTS - E	8,754	235	8,244	8,244
7071	CONTRACTS - K	2,727	0	2,727	2,727
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	8,910	8,910
7090	EQUIPMENT REPAIR	0	1,164	0	0
7110	NON-STATE OWNED OFFICE RENT	698,121	717,728	779,164	800,888
7120	ADVERTISING & PUBLIC RELATIONS	51	0	51	51
7130	BOTTLED WATER	255	0	255	255
7140	MAINTENANCE OF BLDGS AND GRDS	2,221	0	2,221	2,221

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

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
				2023-2024	2024-2025
7251	B & G SPECIAL SERVICES - A	19,049	21,356	19,049	19,049
7255	B & G LEASE ASSESSMENT	3,775	3,775	6,946	7,173
7280	OUTSIDE POSTAGE	3,565	1,945	3,565	3,565
7285	POSTAGE - STATE MAILROOM	30,096	49,825	16,841	16,841
7286	MAIL STOP-STATE MAILROM	7,371	7,371	0	0
7289	EITS PHONE LINE AND VOICEMAIL	16,788	16,991	56,930	57,099
7290	PHONE, FAX, COMMUNICATION LINE	231,725	131,843	231,725	231,725
7296	EITS LONG DISTANCE CHARGES	8,246	18,300	8,246	8,246
7297	EITS 800 TOLL FREE CHARGES	1,185	1,087	1,185	1,185
7340	INSPECTIONS & CERTIFICATIONS	0	300	0	0
7430	PROFESSIONAL SERVICES	5,325	1,999	3,225	3,225
7460	EQUIPMENT PURCHASES < \$1,000	0	147	767	767
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	326	326
7557	EITS NAS CARD READER	794	476	1,033	1,096
7960	RENTALS FOR LAND/EQUIPMENT	668	96	668	668
7980	OPERATING LEASE PAYMENTS	39,001	55,820	39,001	39,001
TOTAL FOR CATEGORY 09		1,181,908	1,124,142	1,328,239	1,350,422
<b>10</b>	<b>DIRECTOR</b>				
7020	OPERATING SUPPLIES	1,045	4,542	3,045	2,045
7046	QUICK PRINT JOBS - CARSON CITY	45	77	45	45
7065	CONTRACTS - E	1,037	0	1,037	1,037
7113	NON-STATE OWNED MEETING ROOM RENT	600	700	600	600
7120	ADVERTISING & PUBLIC RELATIONS	2,705	443	2,705	2,705
7140	MAINTENANCE OF BLDGS AND GRDS	5,312	0	0	0
7220	OTHER EDP COSTS (NON-EITS)	4,194	0	4,194	4,194
7291	CELL PHONE/PAGER CHARGES	1,440	1,054	1,440	1,440
7294	CONFERENCE CALL CHARGES	0	19	0	0
7301	MEMBERSHIP DUES	49,047	55,771	64,047	64,047
7302	REGISTRATION FEES	6,145	3,033	4,890	4,890
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	50	0	0
7370	PUBLICATIONS AND PERIODICALS	1,585	20	0	0
7460	EQUIPMENT PURCHASES < \$1,000	264	1,719	2,187	2,187
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	1,040	1,040
7637	NOTARY FEE APPLY OR RENEW	85	0	85	85
7771	COMPUTER SOFTWARE <\$5,000 - A	3,100	0	0	0
TOTAL FOR CATEGORY 10		76,604	67,428	85,315	84,315
<b>11</b>	<b>BOARD OF WILDLIFE COMMISSIONERS</b>				
6100	PER DIEM OUT-OF-STATE	0	2,432	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	360	0	0
6120	AUTO MISC OUT-OF-STATE	0	105	0	0

**State of Nevada - Budget Division  
Line Item Detail & Summary  
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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
				2023-2024	2024-2025
6130	PUBLIC TRANS OUT-OF-STATE	0	33	0	0
6150	COMM AIR TRANS OUT-OF-STATE	218	1,493	218	218
6200	PER DIEM IN-STATE	6,875	10,995	6,875	6,875
6215	NON-FS VEHICLE RENTAL IN-STATE	625	0	625	625
6220	AUTO MISC - IN-STATE	166	0	166	166
6230	PUBLIC TRANSPORTATION IN-STATE	0	16	0	0
6240	PERSONAL VEHICLE IN-STATE	4,247	7,929	4,247	4,247
6250	COMM AIR TRANS IN-STATE	3,316	4,660	3,316	3,316
7020	OPERATING SUPPLIES	1,169	652	1,169	1,169
7045	STATE PRINTING CHARGES	1,863	824	1,863	1,863
7065	CONTRACTS - E	2,329	0	0	0
7080	LEGAL AND COURT	6,900	0	6,900	6,900
7113	NON-STATE OWNED MEETING ROOM RENT	0	760	0	0
7120	ADVERTISING & PUBLIC RELATIONS	6,658	6,336	6,658	6,658
7302	REGISTRATION FEES	825	1,395	825	825
7370	PUBLICATIONS AND PERIODICALS	395	0	0	0
7430	PROFESSIONAL SERVICES	0	2,100	0	0
7460	EQUIPMENT PURCHASES < \$1,000	350	0	117	117
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	1,500	0	500	500
<b>TOTAL FOR CATEGORY 11</b>		<b>37,436</b>	<b>40,090</b>	<b>33,479</b>	<b>33,479</b>
<b>12</b>	<b>COUNTY ADVISORY BOARDS</b>				
8501	EXPENDITURES CARSON CITY CO	2,781	4,250	2,781	2,781
8502	EXPENDITURES CHURCHILL CO	1,000	0	1,000	1,000
8503	EXPENDITURES CLARK CO	3,224	1,776	3,224	3,224
8504	EXPENDITURES DOUGLAS CO	1,000	4,382	1,000	1,000
8505	EXPENDITURES ELKO CO	4,012	0	4,012	4,012
8506	EXPENDITURES ESMERALDA CO	1,000	0	1,000	1,000
8507	EXPENDITURES EUREKA CO	1,000	0	1,000	1,000
8508	EXPENDITURES HUMBOLDT CO	2,224	2,290	2,224	2,224
8509	EXPENDITURES LANDER CO	2,438	1,124	2,438	2,438
8510	EXPENDITURES LINCOLN CO	1,000	4,589	1,000	1,000
8511	EXPENDITURES LYON CO	6,239	1,457	6,239	6,239
8512	EXPENDITURES MINERAL CO	1,751	4,946	1,751	1,751
8513	EXPENDITURES NYE CO	1,895	2,000	1,895	1,895
8514	EXPENDITURES PERSHING CO	1,351	3,013	1,351	1,351
8515	EXPENDITURES STOREY CO	1,000	0	1,000	1,000
8516	EXPENDITURES WASHOE CO	1,709	2,049	1,709	1,709
8517	EXPENDITURES WHITE PINE CO	2,902	4,650	2,902	2,902
<b>TOTAL FOR CATEGORY 12</b>		<b>36,526</b>	<b>36,526</b>	<b>36,526</b>	<b>36,526</b>
<b>13</b>	<b>FISCAL SERVICES</b>				

**State of Nevada - Budget Division  
Line Item Detail & Summary  
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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
				2023-2024	2024-2025
7020	OPERATING SUPPLIES	1,597	3,272	1,597	1,597
7046	QUICK PRINT JOBS - CARSON CITY	85	0	85	85
7065	CONTRACTS - E	2,907	0	2,907	2,907
7073	SOFTWARE LICENSE/MNT CONTRACTS	418	0	418	418
7290	PHONE, FAX, COMMUNICATION LINE	150	0	150	150
7291	CELL PHONE/PAGER CHARGES	360	394	360	360
7294	CONFERENCE CALL CHARGES	18	0	18	18
7302	REGISTRATION FEES	419	1,190	400	400
7460	EQUIPMENT PURCHASES < \$1,000	219	2,319	540	540
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	431	431	431
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,076	1,076
<b>TOTAL FOR CATEGORY 13</b>		<b>6,173</b>	<b>7,606</b>	<b>7,982</b>	<b>7,982</b>
<b>14</b>	<b>ENGINEERING</b>				
7020	OPERATING SUPPLIES	103	378	103	103
7065	CONTRACTS - E	741	0	741	741
7090	EQUIPMENT REPAIR	0	93	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	61	0	0
7280	OUTSIDE POSTAGE	14	0	14	14
7291	CELL PHONE/PAGER CHARGES	1,080	720	1,080	1,080
7302	REGISTRATION FEES	70	747	0	0
7340	INSPECTIONS & CERTIFICATIONS	220	2,105	220	220
7430	PROFESSIONAL SERVICES	7	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	283	376	560	560
<b>TOTAL FOR CATEGORY 14</b>		<b>2,518</b>	<b>4,480</b>	<b>2,718</b>	<b>2,718</b>
<b>15</b>	<b>WMA &amp; HATCHERY MAINTENANCE</b>				
7000	OPERATING	0	104,827	93,798	93,798
7020	OPERATING SUPPLIES	59	0	59	59
7060	CONTRACTS	23,710	14,318	23,710	23,710
7065	CONTRACTS - E	6,870	0	6,870	6,870
7090	EQUIPMENT REPAIR	10	0	10	10
7136	GARBAGE DISPOSAL UTILITIES	65	0	65	65
7140	MAINTENANCE OF BLDGS AND GRDS	16,229	25,972	16,229	16,229
7152	DIESEL FUEL	48	0	48	48
7340	INSPECTIONS & CERTIFICATIONS	218	1,832	218	218
7430	PROFESSIONAL SERVICES	865	785	865	865
7960	RENTALS FOR LAND/EQUIPMENT	5,861	0	5,861	5,861
<b>TOTAL FOR CATEGORY 15</b>		<b>53,935</b>	<b>147,734</b>	<b>147,733</b>	<b>147,733</b>
<b>16</b>	<b>BOATING ACCESS COORDINATION</b>				
7000	OPERATING	0	2,500	2,771	2,771

**State of Nevada - Budget Division  
Line Item Detail & Summary  
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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
				2023-2024	2024-2025
7065	CONTRACTS - E	79	0	79	79
7291	CELL PHONE/PAGER CHARGES	0	90	0	0
7301	MEMBERSHIP DUES	600	600	600	600
7302	REGISTRATION FEES	255	520	165	165
7460	EQUIPMENT PURCHASES < \$1,000	0	0	95	95
	TOTAL FOR CATEGORY 16	934	3,710	3,710	3,710
<b>17</b>	<b>BOATING ACCESS IMPROVEMENT</b>				
7000	OPERATING	0	920,779	620,742	620,742
7020	OPERATING SUPPLIES	3,399	187	3,399	3,399
7060	CONTRACTS	1,285,823	217,955	114,141	114,141
7140	MAINTENANCE OF BLDGS AND GRDS	0	35	0	0
7152	DIESEL FUEL	0	48	0	0
7340	INSPECTIONS & CERTIFICATIONS	1,640	0	1,640	1,640
7460	EQUIPMENT PURCHASES < \$1,000	0	253	254	254
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	395	396	396
7970	MATERIALS	0	570	0	0
8795	GRANTS	400,728	1,078	400,728	400,728
	TOTAL FOR CATEGORY 17	1,691,590	1,141,300	1,141,300	1,141,300
<b>20</b>	<b>VEHICLES</b>				
7052	VEHICLE COMP & COLLISION INS	25,205	26,300	39,443	39,443
7053	RISK MGT MISC INS POLICIES	2,304	0	4,144	4,144
7059	AG VEHICLE LIABILITY INSURANCE	50,255	49,638	84,235	84,356
7151	OUTSIDE MAINTENANCE OF VEHICLE	319,676	382,925	319,676	319,676
7152	DIESEL FUEL	165,551	101,043	165,551	165,551
7153	GASOLINE	627,407	428,939	627,407	627,407
7155	VEHICLE OPERATION - B	1,442	7,557	1,442	1,442
7156	VEHICLE REPAIR & REPLACEMENT PARTS	16,790	0	16,790	16,790
7157	VEHICLE SUPPLIES - OTHER	0	192	0	0
	TOTAL FOR CATEGORY 20	1,208,630	996,594	1,258,688	1,258,809
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	8,846	8,810	9,864	9,864
7556	EITS SECURITY ASSESSMENT	2,672	2,637	3,854	3,854
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,536	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	6,141	0
	TOTAL FOR CATEGORY 26	11,518	11,447	21,395	13,718
<b>29</b>	<b>UNIFORMS</b>				
7020	OPERATING SUPPLIES	787	0	787	787
7065	CONTRACTS - E	0	9,930	0	0

**State of Nevada - Budget Division  
Line Item Detail & Summary  
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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
				2023-2024	2024-2025
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	15,928	0	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	91,538	251,709	408,249	113,851
7176	PROTECTIVE GEAR	1,180	43	1,180	1,180
7177	CLOTH/UNIFORM/TOOL ALLOWANCE-G	2,268	0	2,268	2,268
7220	OTHER EDP COSTS (NON-EITS)	199	0	199	199
	TOTAL FOR CATEGORY 29	111,900	261,682	412,683	118,285
<b>30</b>	<b>TRAINING</b>				
6000	TRAVEL	0	0	6,856	6,856
6200	PER DIEM IN-STATE	0	19,455	0	0
6240	PERSONAL VEHICLE IN-STATE	0	452	0	0
6250	COMM AIR TRANS IN-STATE	0	3,453	0	0
7060	CONTRACTS	20,000	0	20,000	20,000
7113	NON-STATE OWNED MEETING ROOM RENT	0	2,821	0	0
7302	REGISTRATION FEES	0	575	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	100	0	0
	TOTAL FOR CATEGORY 30	20,000	26,856	26,856	26,856
<b>59</b>	<b>UTILITIES</b>				
7132	ELECTRIC UTILITIES	409,295	392,821	409,295	409,295
7134	NATURAL GAS UTILITIES	24,137	23,402	24,137	24,137
7135	PROPANE UTILITIES	34,268	25,005	34,268	34,268
7136	GARBAGE DISPOSAL UTILITIES	42,651	43,803	42,651	42,651
7137	WATER & SEWER UTILITIES	73,189	94,707	73,189	73,189
	TOTAL FOR CATEGORY 59	583,540	579,738	583,540	583,540
<b>82</b>	<b>COST ALLOCATION</b>				
7394	COST ALLOCATION - A	80,694	0	0	0
7395	COST ALLOCATION - B	0	0	19,416	19,416
7397	COST ALLOCATION - D	0	0	41,747	41,747
7398	COST ALLOCATION - E	0	0	2,965	2,965
7399	COST ALLOCATION - F	48,316	0	109,287	109,287
739A	COST ALLOCATION - 739A	0	0	14,881	14,881
	TOTAL FOR CATEGORY 82	129,010	0	188,296	188,296
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	1,588	1,520	2,413	2,413
	TOTAL FOR CATEGORY 87	1,588	1,520	2,413	2,413
<b>88</b>	<b>STATEWIDE COST ALLOCATION PLAN</b>				
7384	STATEWIDE COST ALLOCATION	446,995	293,274	190,363	38,048
	TOTAL FOR CATEGORY 88	446,995	293,274	190,363	38,048

State of Nevada - Budget Division  
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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
				2023-2024	2024-2025
89	<b>AG COST ALLOCATION PLAN</b>				
7391	ATTORNEY GENERAL COST ALLOC	434,369	380,622	351,361	408,811
	TOTAL FOR CATEGORY 89	434,369	380,622	351,361	408,811
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4460	9,701,246	9,123,685	10,079,717	9,874,710

Nevada Department of Wildlife  
BA 4460 - Director's Office - FY24

Budget Amendment - After Fund Map (Matches G08)															
	Wildlife Restoration	Sport Fish Restoration	State Wildlife Grants	Boating Access Grants	CVA & R8 Comp. Grants	Cost Allocations	IC	Cost Allocation	Cost Allocation	Cost Allocation	Transfer Sportsmen	Trans Revenue	Trans Application Fee	Total	Difference
	15,611 3500	15,605 3501	15,634 3502	15,605 3505	15,639 3510	4230	4231	4232	4234	4301	4760	4762			
<b>Total Revenue</b>	60,698	166,657	7,160	1,732,300	51,826	1,586,834	1,258,688	583,540	412,683	32,020	4,175,161	12,150	10,079,717	143,743	
Expenditures															
Cat 01 Personnel Services	39,887	135,692	7,143	636,422	-	608,548	-	-	-	-	1,538,298	12,150	2,978,140	120,325	
Cat 02 Out-Of-State Travel	-	-	-	5,338	-	-	-	-	-	-	38,309	-	43,647	6,800	
Cat 03 In-State Travel	2,617	13,574	-	875	-	-	-	-	-	-	53,385	-	70,451	6,800	
Cat 04 Operating	17	100	3	191	-	60	-	-	-	-	4,908	-	5,279	120	
Cat 05 Equipment	-	-	-	-	-	2,292	-	-	-	-	44,985	-	47,277	7,270	
Cat 07 Maint of Buildings & Grounds	-	-	-	-	-	-	-	-	-	-	1,112,326	-	1,112,326	-	
Cat 09 Operations	-	-	-	-	-	242,592	-	-	-	-	1,085,647	-	1,328,239	-	
Cat 10 Director	-	-	-	-	-	666	-	-	-	-	84,649	-	85,315	2,000	
Cat 11 Board of Wildlife Commissioners	-	-	-	-	-	-	-	-	-	-	33,479	-	33,479	-	
Cat 12 County Advisory Boards	-	-	-	-	-	-	-	-	-	-	36,526	-	36,526	-	
Cat 13 Fiscal Services	-	-	-	-	-	-	-	-	-	-	7,982	-	7,982	-	
Cat 14 Engineering	-	-	-	-	-	-	-	-	-	-	2,718	-	2,718	-	
Cat 15 WMA & Hatchery Maintenance	14,400	16,478	-	-	-	-	-	-	-	-	32,020	84,835	-	147,733	-
Cat 16 Boating Access Coordination	3,710	-	-	-	-	-	-	-	-	-	-	-	-	3,710	-
Cat 17 Boating Access Improvement	-	-	-	1,089,474	51,826	-	-	-	-	-	-	-	-	1,141,300	-
Cat 20 Vehicles	-	-	-	-	-	-	1,258,688	-	-	-	-	-	-	1,258,688	-
Cat 26 Information Services	67	813	14	-	-	243	-	-	-	-	20,258	-	21,395	428	
Cat 29 Uniforms	-	-	-	-	-	-	-	-	412,683	-	-	-	-	412,683	-
Cat 30 Training	-	-	-	-	-	-	-	-	-	-	26,856	-	26,856	-	
Cat 59 Utilities	-	-	-	-	-	-	-	583,540	-	-	-	-	-	583,540	-
Cat 82 Cost Allocations	-	-	-	-	-	188,296	-	-	-	-	-	-	-	188,296	-
Cat 87 Purchasing Assessment	-	-	-	-	-	2,413	-	-	-	-	-	-	-	2,413	-
Cat 88 St Cost Plan Recovery	-	-	-	-	-	190,363	-	-	-	-	-	-	-	190,363	-
Cat 89 AG Cost Allocation Plan	-	-	-	-	-	351,361	-	-	-	-	-	-	-	351,361	-
<b>Expenditure Total</b>	60,698	166,657	7,160	1,732,300	51,826	1,586,834	1,258,688	583,540	412,683	32,020	4,175,161	12,150	10,079,717	143,743	

Nevada Department of Wildlife  
BA 4460 - Director's Office - FY25

Budget Amendment - Before Fund Map (Matches G01)														
	Wildlife Restoration	Sport Fish Restoration	State Wildlife Grants	Boating Access Grants	CVA & R8 Comp. Grants	Cost Directors Allocations	Cost IC Vehicles Allocation	Cost Utilities Allocation	Cost Uniforms Allocation	Rental Income 4301	Transfer Sportsmen Revenue 4760	Trans Application Fee 4762	Total	
15,611 3500	15,605 3501	15,634 3502	15,605 3505	15,639 3510	15,639 4230	15,639 4231	15,639 4232	15,639 4234	15,639 4301	15,639 4760	15,639 4762	15,639 4762	15,639 9,699,997	
<b>Total Revenue</b>	<b>62,725</b>	<b>174,324</b>	<b>7,210</b>	<b>1,756,386</b>	<b>51,826</b>	<b>1,586,834</b>	<b>1,258,809</b>	<b>583,540</b>	<b>118,285</b>	<b>32,020</b>	<b>4,055,330</b>	<b>12,708</b>	<b>9,699,997</b>	
Expenditures														
Cat 01 Personnel Services	41,938	143,657	7,198	660,508	-	699,450	-	-	-	-	1,426,546	12,708	2,992,005	
Cat 02 Out-Of-State Travel	-	-	-	5,338	-	-	-	-	-	-	31,509	-	36,847	
Cat 03 In-State Travel	2,617	13,574	-	875	-	-	-	-	-	-	46,585	-	63,651	
Cat 04 Operating	17	100	3	191	-	60	-	-	-	-	4,789	-	5,160	
Cat 05 Equipment	-	-	-	-	-	2,292	-	-	-	-	42,183	-	44,475	
Cat 07 Maint of Buildings & Grounds	-	-	-	-	-	-	-	-	-	-	1,112,326	-	1,112,326	
Cat 09 Operations	-	-	-	-	-	246,644	-	-	-	-	1,103,778	-	1,350,422	
Cat 10 Director	-	-	-	-	-	666	-	-	-	-	82,649	-	83,315	
Cat 11 Board of Wildlife Commissioners	-	-	-	-	-	-	-	-	-	-	33,479	-	33,479	
Cat 12 County Advisory Boards	-	-	-	-	-	-	-	-	-	-	36,526	-	36,526	
Cat 13 Fiscal Services	-	-	-	-	-	-	-	-	-	-	7,982	-	7,982	
Cat 14 Engineering	-	-	-	-	-	-	-	-	-	-	2,718	-	2,718	
Cat 15 WMA & Hatchery Maintenance	14,400	16,478	-	-	-	-	-	-	-	-	32,020	84,835	-	147,733
Cat 16 Boating Access Coordination	3,710	-	-	-	-	-	-	-	-	-	-	-	-	3,710
Cat 17 Boating Access Improvement	-	-	-	1,089,474	51,826	-	-	-	-	-	-	-	-	1,141,300
Cat 20 Vehicles	-	-	-	-	-	-	1,258,809	-	-	-	-	-	-	1,258,809
Cat 26 Information Services	43	515	9	-	-	154	-	-	-	-	-	12,569	-	13,290
Cat 29 Uniforms	-	-	-	-	-	-	-	-	118,285	-	-	-	-	118,285
Cat 30 Training	-	-	-	-	-	-	-	-	-	-	-	26,856	-	26,856
Cat 59 Utilities	-	-	-	-	-	-	-	583,540	-	-	-	-	-	583,540
Cat 82 Cost Allocations	-	-	-	-	-	188,296	-	-	-	-	-	-	-	188,296
Cat 87 Purchasing Assessment	-	-	-	-	-	2,413	-	-	-	-	-	-	-	2,413
Cat 88 St.Cost.Plan Recovery	-	-	-	-	-	38,048	-	-	-	-	-	-	-	38,048
Cat 89 AG Cost Allocation Plan	-	-	-	-	-	408,811	-	-	-	-	-	-	-	408,811
<b>Expenditure Total</b>	<b>62,725</b>	<b>174,324</b>	<b>7,210</b>	<b>1,756,386</b>	<b>51,826</b>	<b>1,586,834</b>	<b>1,258,809</b>	<b>583,540</b>	<b>118,285</b>	<b>32,020</b>	<b>4,055,330</b>	<b>12,708</b>	<b>9,699,997</b>	

Budget Amendment - After Fund Map (Matches G08)														
	Wildlife Restoration	Sport Fish Restoration	State Wildlife Grants	Boating Access Grants	CVA & R8 Comp. Grants	Cost Allocations IC Directors	Cost Allocation Vehicles	Cost Allocation Utilities	Cost Allocation Uniforms	Transfer Sportsmen Rental Income	Trans Revenue	Trans Application Fee	Total	Difference
	15,611 3500	15,605 3501	15,634 3502	15,605 3505	15,639 3510	4230	4231	4232	4234	4301	4760	4762		
<b>Total Revenue</b>	<b>62,725</b>	<b>174,324</b>	<b>7,210</b>	<b>1,756,386</b>	<b>51,826</b>	<b>1,586,834</b>	<b>1,258,809</b>	<b>583,540</b>	<b>118,285</b>	<b>32,020</b>	<b>4,230,043</b>	<b>12,708</b>	<b>9,874,710</b>	<b>174,713</b>
Expenditures														
Cat 01 Personnel Services	41,938	143,657	7,198	660,508	-	699,450	-	-	-	-	1,586,111	12,708	3,151,570	159,565
Cat 02 Out-Of-State Travel	-	-	-	5,338	-	-	-	-	-	-	38,309	-	43,647	6,800
Cat 03 In-State Travel	2,617	13,574	-	875	-	-	-	-	-	-	53,385	-	70,451	6,800
Cat 04 Operating	17	100	3	191	-	60	-	-	-	-	4,909	-	5,280	120
Cat 05 Equipment	-	-	-	-	-	2,292	-	-	-	-	42,183	-	44,475	-
Cat 07 Maint of Buildings & Grounds	-	-	-	-	-	-	-	-	-	-	1,112,326	-	1,112,326	-
Cat 09 Operations	-	-	-	-	-	246,644	-	-	-	-	1,103,778	-	1,350,422	-
Cat 10 Director	-	-	-	-	-	666	-	-	-	-	83,649	-	84,315	1,000
Cat 11 Board of Wildlife Commissioners	-	-	-	-	-	-	-	-	-	-	33,479	-	33,479	-
Cat 12 County Advisory Boards	-	-	-	-	-	-	-	-	-	-	36,526	-	36,526	-
Cat 13 Fiscal Services	-	-	-	-	-	-	-	-	-	-	7,982	-	7,982	-
Cat 14 Engineering	-	-	-	-	-	-	-	-	-	-	2,718	-	2,718	-
Cat 15 WMA & Hatchery Maintenance	14,400	16,478	-	-	-	-	-	-	-	-	32,020	84,835	-	147,733
Cat 16 Boating Access Coordination	3,710	-	-	-	-	-	-	-	-	-	-	-	-	3,710
Cat 17 Boating Access Improvement	-	-	-	1,089,474	51,826	-	-	-	-	-	-	-	1,141,300	-
Cat 20 Vehicles	-	-	-	-	-	-	1,258,809	-	-	-	-	-	-	1,258,809
Cat 26 Information Services	43	515	9	-	-	154	-	-	-	-	12,997	-	13,718	428
Cat 29 Uniforms	-	-	-	-	-	-	-	-	118,285	-	-	-	-	118,285
Cat 30 Training	-	-	-	-	-	-	-	-	-	-	26,856	-	26,856	-
Cat 59 Utilities	-	-	-	-	-	-	-	583,540	-	-	-	-	-	583,540
Cat 82 Cost Allocations	-	-	-	-	-	188,296	-	-	-	-	-	-	-	188,296
Cat 87 Purchasing Assessment	-	-	-	-	-	2,413	-	-	-	-	-	-	-	2,413
Cat 88 St Cost Plan Recovery	-	-	-	-	-	38,048	-	-	-	-	-	-	-	38,048
Cat 89 AG Cost Allocation Plan	-	-	-	-	-	408,811	-	-	-	-	-	-	-	408,811
<b>Expenditure Total</b>	<b>62,725</b>	<b>174,324</b>	<b>7,210</b>	<b>1,756,386</b>	<b>51,826</b>	<b>1,586,834</b>	<b>1,258,809</b>	<b>583,540</b>	<b>118,285</b>	<b>32,020</b>	<b>4,230,043</b>	<b>12,708</b>	<b>9,874,710</b>	<b>174,713</b>

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

Budget Account: 4460 WILDLIFE - DIRECTOR'S OFFICE

DU	GL	Description	GOVERNOR	GOVERNOR	SUBMITTED	SUBMITTED	Difference	Difference
			RECOMMENDS Year 1 2023-2024	RECOMMENDS Year 2 2024-2025	BUDGET AMENDMENT Year 1 2023-2024	BUDGET AMENDMENT Year 2 2024-2025		
<b>REVENUE</b>								
E228	4760	TRANS SPORTMEN REVENUE	0	0	143,743	174,713	143,743	174,713
		TOTAL FOR REVENUE	0	0	143,743	174,713	143,743	174,713
<b>EXPENSE</b>								
<b>01 PERSONNEL SERVICES</b>								
E228	5100	SALARIES	0	0	91,640	122,187	91,640	122,187
E228	5200	WORKERS COMPENSATION	0	0	1,574	950	1,574	950
E228	5300	RETIREMENT	0	0	16,037	21,383	16,037	21,383
E228	5400	PERSONNEL ASSESSMENT	0	0	237	237	237	237
E228	5500	GROUP INSURANCE	0	0	6,571	9,103	6,571	9,103
E228	5700	PAYROLL ASSESSMENT	0	0	47	47	47	47
E228	5750	RETIRING EMPLOYEES GROUP INSURANCE	0	0	2,850	3,886	2,850	3,886
E228	5800	UNEMPLOYMENT COMPENSATION	0	0	40	0	40	0
E228	5840	MEDICARE	0	0	1,329	1,772	1,329	1,772
		TOTAL FOR CATEGORY 01	0	0	120,325	159,565	120,325	159,565
<b>02 OUT-OF-STATE TRAVEL</b>								
E228	6100	PER DIEM OUT-OF-STATE	0	0	4,000	4,000	4,000	4,000
E228	6130	PUBLIC TRANS OUT-OF-STATE	0	0	200	200	200	200
E228	6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	600	600	600	600
E228	6150	COMM AIR TRANS OUT-OF-STATE	0	0	2,000	2,000	2,000	2,000
		TOTAL FOR CATEGORY 02	0	0	6,800	6,800	6,800	6,800
<b>03 IN-STATE TRAVEL</b>								
E228	6200	PER DIEM IN-STATE	0	0	4,000	4,000	4,000	4,000
E228	6230	PUBLIC TRANSPORTATION IN-STATE	0	0	200	200	200	200
E228	6240	PERSONAL VEHICLE IN-STATE	0	0	600	600	600	600
E228	6250	COMM AIR TRANS IN-STATE	0	0	2,000	2,000	2,000	2,000
		TOTAL FOR CATEGORY 03	0	0	6,800	6,800	6,800	6,800
<b>04 OPERATING</b>								
E228	7050	EMPLOYEE BOND INSURANCE	0	0	4	4	4	4
E228	7054	AG TORT CLAIM ASSESSMENT	0	0	116	116	116	116
		TOTAL FOR CATEGORY 04	0	0	120	120	120	120
<b>05 EQUIPMENT</b>								
E228	7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	313	0	313	0
E228	8241	NEW FURNISHINGS <\$5,000 - A	0	0	4,958	0	4,958	0

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

**Budget Account:** 4460 WILDLIFE - DIRECTOR'S OFFICE

DU	GL	Description	GOVERNOR	GOVERNOR	SUBMITTED	SUBMITTED	Difference	Difference
			RECOMMENDS Year 1 2023-2024	RECOMMENDS Year 2 2024-2025	BUDGET AMENDMENT Year 1 2023-2024	BUDGET AMENDMENT Year 2 2024-2025		
E228	8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,999	0	1,999	0
		TOTAL FOR CATEGORY 05	0	0	7,270	0	7,270	0
<b>10 DIRECTOR</b>								
E228	7020	OPERATING SUPPLIES	0	0	2,000	1,000	2,000	1,000
		TOTAL FOR CATEGORY 10	0	0	2,000	1,000	2,000	1,000
<b>26 INFORMATION SERVICES</b>								
E228	7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	308	308	308	308
E228	7556	EITS SECURITY ASSESSMENT	0	0	120	120	120	120
		TOTAL FOR CATEGORY 26	0	0	428	428	428	428
		TOTAL FOR EXPENSE	0	0	143,743	174,713	143,743	174,713