



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

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**MEMORANDUM**

March 18, 2025

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

**FROM:** Curtis Palmer, Deputy Director  
Governor's Finance Office

**SUBJECT:** 2025-2027 Biennium (FY26-27) Governor Recommended Budget Amendments, Transmittal #40

Please consider the following amendments:

Amendment #	BA	Description	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027
<b>Dept/Div:</b> DEPARTMENT OF PUBLIC SAFETY / DPS-HIGHWAY PATROL								
A255674713	4713	This budget amendment request modifies the funding for a new Program Officer I position from the current Transfer from Ignition Interlock Non-Executive budget account to the Highway Fund.	0	68,552	-68,552	0	84,636	-84,636
<b>Dept/Div:</b> DEPARTMENT OF TRANSPORTATION / DEPARTMENT OF TRANSPORTATION								
A254744660	4660	This work program requests a budget amendment of decision unit E225.	0	-1,645,597	0	0	-1,416,486	0
<b>Dept/Div:</b> DEPARTMENT OF TRANSPORTATION / DEPARTMENT OF TRANSPORTATION								
A254884660	4660	This decision unit is to request a budget amendment for decision unit E226.	0	-204,215	0	0	-513,638	0
<b>Dept/Div:</b> DEPARTMENT OF TRANSPORTATION / DEPARTMENT OF TRANSPORTATION								
A256184660	4660	This work program is to request a budget amendment to remove two positions, one Hwy Equipment Mechanic III and one Fleet Service Worker III.	0	-191,074	0	0	-197,042	0

**Dept/Div:** DEPARTMENT OF TRANSPORTATION / DEPARTMENT OF TRANSPORTATION

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**Total for this Batch**

0

-1,972,334

-68,552

0

-2,042,530

-84,636

## State of Nevada Budget Amendment 2025-2027 Biennium (FY26-27)

Amendment Number: A255674713

BUDGET DIVISION USE ONLY	
DATE	03/18/25
APPROVED ON BEHALF OF THE GOVERNOR BY	
afrantz	

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
03/11/25	201	651	4713	DPS - NEVADA HIGHWAY PATROL DIVISION

Dec Unit	Revenue /Balance Sheet GLs (2501-4999)	Description	Current Recommended Amount FY 2026	Amendment Amount FY 2026	Revised Authority FY 2026	Current Recommended Amount FY 2027	Amendment Amount FY 2027	Revised Authority FY 2027
E277	2507	HIGHWAY FUND AUTHORIZATION	0	68,552	68,552	0	84,636	84,636
E277	4661	TRANS FROM IGNITION INTERLOCK NON-EXEC	68,552	(68,552)	0	84,636	(84,636)	0
<b>Total Revenue</b>			<u>0</u>			<u>0</u>		

**Expenditures**

Dec Unit	Category	Category Name	Object	Current Recommended Amount FY 2026	Amendment Amount FY 2026	Revised Authority FY 2026	Current Recommended Amount FY 2027	Amendment Amount FY 2027	Revised Authority FY 2027
				<b>Total Category Expenditure</b>			<u>0</u>		
							<u>0</u>		

<p><b>Remarks</b></p> <p>This budget amendment request modifies the funding for a new Program Officer I position from the current Transfer from Ignition Interlock Non-Executive budget account to the Highway Fund.</p>
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**State of Nevada**  
**Budget Amendment Packet Checklist**

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

**BUDGET AMENDMENT REVISIONS INVOLVING GRANTS MUST ALSO INCLUDE**

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

**STATE OF NEVADA  
DPS-HIGHWAY PATROL**

**Budget Account 4713 - DPS - NEVADA HIGHWAY PATROL DIVISION  
Budget Amendment A255674713  
2025-2027 Biennium (FY26-27)**

Submitted March 13, 2025

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

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

**Purpose of Work Program**

This budget amendment request modifies the funding for a new Program Officer I position from the current Transfer from Ignition Interlock Non-Executive budget account to the Highway Fund.

**Justification**

Enhancement Unit E277 requests a Program Officer position to establish an additional dedicated staff member for the Nevada Highway Patrol's Ignition Interlock Program. The requested Program Officer position was originally submitted in Agency Request as a Highway Funded position, not a transfer from Budget Account 4714 as the Governor Recommends budget states. This was with the intent of allowing the fee funding to be sufficiently established, which would then require the position to be initially Highway Funded.

The Program is anticipated to begin collecting fees as early as spring, 2025; as a result, the fee revenue may not be well established enough to fully fund a position by the 2025-2027 biennium. Funding the position with fee revenue may be a future possibility, but the Program Officer 1 position would require continued Highway Funding while fee revenue is being established before the Program can confidently and sustainably fund a position. While Nevada Revised Statute (NRS) 484C.454 does not explicitly allow for fee revenue to fund personnel, it can be inferred that personnel is an allowable expense of the Program if utilized in the performance of activities clearly listed as allowable expenses of the Program.

**Expected Benefits to be Realized**

Adding a Program Officer to manage the Ignition Interlock Program strengthens our DUI prevention efforts, which directly contributes to safer roadways and reduces incidents related to impaired driving. The division recognizes that there is a great deal that will need to be addressed as the Program continues to develop. It will be challenging for the one existing, dedicated staff member to perform all the tasks required of the program. An example of this are onsite audits of the Ignition Interlock Device (IID) installation centers that will need to be conducted throughout the entire state. There are currently 150 installations that will require an initial inspection and random inspections throughout the year. The audit reports must then be reviewed and may require additional action if violations are found. Customers with multiple violations will be receiving penalties for these infractions. This requires the Department of Public Safety (DPS) to notify the Department of Motor Vehicles (DMV) that violators' licenses must be cancelled. Consistent monitoring of all areas of the Program will need to be established and be carried out, which will be difficult with the one current IID-dedicated employee.

**Explanation of Projections and Documentation**

Documentation attached: Before/After NEBS Reports, Version-to-Version Comparison report, and fund map.

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

The alternative to this request would be to not approve this budget amendment request, which would result in the need to cover the position with Highway Fund vacancy savings while fee funding is being established. This current proposal is preferred to provide the division with the necessary Highway Funding at the onset of the new biennium.

**STATE OF NEVADA BUDGET AMENDMENT  
DEPARTMENT OF PUBLIC SAFETY  
DPS-HIGHWAY PATROL  
DPS - NEVADA HIGHWAY PATROL DIVISION  
B/A 4713 2025-2027 Biennium (FY26-27)**

G.L.#	Description	Governor Recommends G01 Budget Amendment		APPROVED				-----CUMULATIVE-----				Total Amount	
				FIRST		SECOND		Dollar Change		Percent Change			
				Budget Amendment		Budget Amendment		Year 1	Year 2	Year 1	Year 2		
				BA # A252764713		BA # A255674713		Year 1	Year 2	Year 1	Year 2		
G.L.#	Description	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2
2501	APPROPRIATION CONTROL	98,564	98,564					0	0	0.0%	0.0%	98,564	98,564
2507	HIGHWAY FUND AUTHORIZATION	106,135,269	108,704,431	129,878	134,826	68,552	84,636	198,430	219,462	0.2%	0.2%	106,333,699	108,923,893
3870	CHARGES FOR SERVICES - NHP VEHICLE LEASES	138,948	138,948					0	0	0.0%	0.0%	138,948	138,948
3871	CHARGES FOR SERVICES - RADIOS/VEHICLES	252	252					0	0	0.0%	0.0%	252	252
4003	SALES OF EQUIPMENT	10,201	10,201					0	0	0.0%	0.0%	10,201	10,201
4040	RECYCLABLE MATERIAL SALES	1,997	1,997					0	0	0.0%	0.0%	1,997	1,997
4103	COUNTY REIMBURSEMENTS	31,230	31,230					0	0	0.0%	0.0%	31,230	31,230
4200	INSURANCE RECOVERIES	288,116	288,116					0	0	0.0%	0.0%	288,116	288,116
4202	CONTRACT SERVICES REIMBURSEMENT	3,786,371	3,786,371					0	0	0.0%	0.0%	3,786,371	3,786,371
4203	PRIOR YEAR REFUNDS	30,655	30,655					0	0	0.0%	0.0%	30,655	30,655
4211	HIDTA REIMBURSEMENT	55,383	55,383					0	0	0.0%	0.0%	55,383	55,383
4212	HSI TASK FORCE REIMBURSEMENT	38,085	38,085					0	0	0.0%	0.0%	38,085	38,085
4214	DEA TASK FORCE REIMBURSEMENT	23,531	23,531					0	0	0.0%	0.0%	23,531	23,531
4230	COST ALLOCATION REIMBURSEMENT - A	42,768	42,768					0	0	0.0%	0.0%	42,768	42,768
4354	ATTORNEY GENERAL REIMBURSEMENT	11,641	11,641					0	0	0.0%	0.0%	11,641	11,641
4355	REIMBURSEMENT OF EXPENSES - MISC EXPENSES	9,564	9,564					0	0	0.0%	0.0%	9,564	9,564
4661	TRANS FROM IGNITION INTERLOCK NON-EXEC	68,552	84,636			-68,552	-84,636	-68,552	-84,636	-100.0%	-100.0%	0	0
4669	TRANS FROM OTHER B/A-MCSAP	378,202	378,202					0	0	0.0%	0.0%	378,202	378,202
4725	TRANS FROM HIGH LEVEL NUCLEAR WASTE	40,000	40,000					0	0	0.0%	0.0%	40,000	40,000
4760	TRANSFER FROM TRAFFIC SAFETY	0	0					0	0	0.0%	0.0%	0	0
4761	TRANSFER FROM OTS JF-NCE	62,000	62,000					0	0	0.0%	0.0%	62,000	62,000
4762	TRANS FROM OTS JF-NCW	78,500	78,500					0	0	0.0%	0.0%	78,500	78,500
4763	TRANS FROM OTS - JF SC	90,500	90,500					0	0	0.0%	0.0%	90,500	90,500
4764	TRANS FROM OTS - IGNITION INTERLOCK DB	158,666	158,666					0	0	0.0%	0.0%	158,666	158,666
4765	TRANS FROM TRAFFIC SAFETY-PIO	12,500	12,500					0	0	0.0%	0.0%	12,500	12,500
4766	TRANS FROM OTS - DUI SATURATION PATROL	100,000	100,000					0	0	0.0%	0.0%	100,000	100,000
4767	TRANSFER FROM OTS - TRAINING GRANT	158,448	158,448					0	0	0.0%	0.0%	158,448	158,448
4768	TRANS OTS-SCHOOL SAFETY	0	0					0	0	0.0%	0.0%	0	0
4770	TRANS FROM OTS - MOTORCYCLE SAFETY	25,000	25,000					0	0	0.0%	0.0%	25,000	25,000
<b>Total Revenues</b>		<b>111,874,943</b>	<b>114,460,189</b>	129,878	134,826	0.00	0.00	129,878	134,826	0.1%	0.1%	112,004,821	114,595,015
<b>EXPENDITURES</b>													
Cat	G.L.#	Description											
01	5100	SALARIES	56,541,342	58,100,522				0	0	0.0%	0.0%	56,541,342	58,100,522
01	5200	WORKERS COMPENSATION	781,846	786,280				0	0	0.0%	0.0%	781,846	786,280
01	5300	RETIREMENT	23,711,376	24,268,424				0	0	0.0%	0.0%	23,711,376	24,268,424
01	5400	PERSONNEL ASSESSMENT	207,099	207,099				0	0	0.0%	0.0%	207,099	207,099
01	5420	COLLECTIVE BARGAINING ASSESSMENT	2,591	2,584				0	0	0.0%	0.0%	2,591	2,584
01	5430	LABOR RELATIONS ASSESSMENT	25,098	25,098				0	0	0.0%	0.0%	25,098	25,098
01	5500	GROUP INSURANCE	6,927,090	6,597,228				0	0	0.0%	0.0%	6,927,090	6,597,228

01	5700	PAYROLL ASSESSMENT	62,527	62,527				0	0	0.0%	0.0%	62,527	62,527
01	5750	RETIREMENT EMPLOYEES GROUP INSURANCE	1,464,391	1,452,601				0	0	0.0%	0.0%	1,464,391	1,452,601
01	5800	UNEMPLOYMENT COMPENSATION	13,983	29,012				0	0	0.0%	0.0%	13,983	29,012
01	5810	OVERTIME PAY	1,560,909	1,560,909				0	0	0.0%	0.0%	1,560,909	1,560,909
01	5820	HOLIDAY PAY	404,371	404,371				0	0	0.0%	0.0%	404,371	404,371
01	5840	MEDICARE	819,929	842,480				0	0	0.0%	0.0%	819,929	842,480
01	5880	SHIFT DIFFERENTIAL PAY	468,505	468,505				0	0	0.0%	0.0%	468,505	468,505
01	5882	SHIFT DIFFERENTIAL OVERTIME	39,943	39,943				0	0	0.0%	0.0%	39,943	39,943
01	5885	OCCUPATIONAL TRNG SALARY ADJ	5,448	5,448				0	0	0.0%	0.0%	5,448	5,448
01	5887	FIELD TRNG OFFICER PAY	20,587	20,587				0	0	0.0%	0.0%	20,587	20,587
01	5904	VACANCY SAVINGS	-11,102,563	-11,372,653				0	0	-0.0%	-0.0%	-11,102,563	-11,372,653
01	5910	STANDBY PAY	28,343	28,343				0	0	0.0%	0.0%	28,343	28,343
01	5930	LONGEVITY PAY	160,325	182,800				0	0	0.0%	0.0%	160,325	182,800
01	5980	CALL BACK PAY	162,011	162,011				0	0	0.0%	0.0%	162,011	162,011
01	7170	CLOTH/UNIFORM/TOOL ALLOWANCE	230,170	230,170				0	0	0.0%	0.0%	230,170	230,170
01	7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	41,008	41,008				0	0	0.0%	0.0%	41,008	41,008
02	6100	PER DIEM OUT-OF-STATE	5,720	5,720				0	0	0.0%	0.0%	5,720	5,720
02	6130	PUBLIC TRANS OUT-OF-STATE	590	590				0	0	0.0%	0.0%	590	590
02	6150	COMM AIR TRANS OUT-OF-STATE	2,213	2,213				0	0	0.0%	0.0%	2,213	2,213
02	7300	DUES AND REGISTRATIONS	500	500				0	0	0.0%	0.0%	500	500
03	6200	PER DIEM IN-STATE	38,464	38,464				0	0	0.0%	0.0%	38,464	38,464
03	6220	AUTO MISC - IN-STATE	119	119				0	0	0.0%	0.0%	119	119
03	6240	PERSONAL VEHICLE IN-STATE	594	594				0	0	0.0%	0.0%	594	594
03	6250	COMM AIR TRANS IN-STATE	8,154	8,154				0	0	0.0%	0.0%	8,154	8,154
03	7381	EMPLOYEE MOVING-TRANS/PER DIEM	412	412				0	0	0.0%	0.0%	412	412
04	7000	OPERATING	348	348				0	0	0.0%	0.0%	348	348
04	7020	OPERATING SUPPLIES	38,536	38,536				0	0	0.0%	0.0%	38,536	38,536
04	7022	OPERATING SUPPLIES-B	76,794	76,794				0	0	0.0%	0.0%	76,794	76,794
04	7023	OPERATING SUPPLIES-C	106,738	106,738				0	0	0.0%	0.0%	106,738	106,738
04	7027	OPERATING SUPPLIES-G	8,720	8,720				0	0	0.0%	0.0%	8,720	8,720
04	7030	FREIGHT CHARGES	2,165	2,165				0	0	0.0%	0.0%	2,165	2,165
04	7041	PRINTING AND COPYING - A	451	451				0	0	0.0%	0.0%	451	451
04	7044	PRINTING AND COPYING - C	3,899	3,899				0	0	0.0%	0.0%	3,899	3,899
04	7045	STATE PRINTING CHARGES	2,954	2,954				0	0	0.0%	0.0%	2,954	2,954
04	7050	EMPLOYEE BOND INSURANCE	1,563	1,563				0	0	0.0%	0.0%	1,563	1,563
04	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	713	713				0	0	0.0%	0.0%	713	713
04	7052	VEHICLE COMP & COLLISION INS	79,778	79,778				0	0	0.0%	0.0%	79,778	79,778
04	7053	RISK MGT MISC INS POLICIES	18	18				0	0	0.0%	0.0%	18	18
04	7054	AG TORT CLAIM ASSESSMENT	47,206	47,090				0	0	0.0%	0.0%	47,206	47,090
04	7057	AVIATION INSURANCE	4,889	4,889				0	0	0.0%	0.0%	4,889	4,889
04	7059	AG VEHICLE LIABILITY INSURANCE	289,129	289,606				0	0	0.0%	0.0%	289,129	289,606
04	705A	NON B&G - PROP. & CONT. INSURANCE	48,072	48,059				0	0	0.0%	0.0%	48,072	48,059
04	705B	B&G - PROP. & CONT. INSURANCE	13,674	13,674				0	0	0.0%	0.0%	13,674	13,674
04	7060	CONTRACTS	168,453	168,453				0	0	0.0%	0.0%	168,453	168,453
04	7061	CONTRACTS - A	37,090	37,090				0	0	0.0%	0.0%	37,090	37,090
04	7062	CONTRACTS - B	5,160	5,160				0	0	0.0%	0.0%	5,160	5,160
04	7063	CONTRACTS - C	17,807	17,807				0	0	0.0%	0.0%	17,807	17,807
04	7064	CONTRACTS - D	3,950	3,950				0	0	0.0%	0.0%	3,950	3,950
04	7065	CONTRACTS - E	11,324	11,324				0	0	0.0%	0.0%	11,324	11,324
04	7067	CONTRACTS - G	1,964	1,964				0	0	0.0%	0.0%	1,964	1,964
04	7070	CONTRACTS - J	20,119	20,119				0	0	0.0%	0.0%	20,119	20,119
04	7080	LEGAL AND COURT	813	813				0	0	0.0%	0.0%	813	813

04	7100	STATE OWNED BLDG RENT-B&G	364,608	364,608				0	0	0.0%	0.0%	364,608	364,608
04	7110	NON-STATE OWNED OFFICE RENT	1,820,355	1,862,920				0	0	0.0%	0.0%	1,820,355	1,862,920
04	7113	NON-STATE OWNED MEETING ROOM RENT	1,852	1,852				0	0	0.0%	0.0%	1,852	1,852
04	7120	ADVERTISING & PUBLIC RELATIONS	3,775	3,775				0	0	0.0%	0.0%	3,775	3,775
04	7121	ADVERTISING & PUBLIC REL - A	4,845	4,845				0	0	0.0%	0.0%	4,845	4,845
04	7130	BOTTLED WATER	360	360				0	0	0.0%	0.0%	360	360
04	7152	DIESEL FUEL	5,259	5,259				0	0	0.0%	0.0%	5,259	5,259
04	7153	GASOLINE	1,904,050	1,904,050				0	0	0.0%	0.0%	1,904,050	1,904,050
04	7155	VEHICLE OPERATION - B	3,256	3,256				0	0	0.0%	0.0%	3,256	3,256
04	7158	COMPRESSED NATURAL GAS, PROPANE	419	419				0	0	0.0%	0.0%	419	419
04	7250	B & G EXTRA SERVICES	29	29				0	0	0.0%	0.0%	29	29
04	7255	B & G LEASE ASSESSMENT	73,670	73,649				0	0	0.0%	0.0%	73,670	73,649
04	7285	POSTAGE - STATE MAILROOM	18,630	18,630				0	0	0.0%	0.0%	18,630	18,630
04	7286	MAIL STOP-STATE MAILROM	10,698	10,698				0	0	0.0%	0.0%	10,698	10,698
04	7289	EITS PHONE LINE AND VOICEMAIL	7,004	7,120				0	0	0.0%	0.0%	7,004	7,120
04	7290	PHONE, FAX, COMMUNICATION LINE	77,647	77,647				0	0	0.0%	0.0%	77,647	77,647
04	7291	CELL PHONE/PAGER CHARGES	281,310	281,310				0	0	0.0%	0.0%	281,310	281,310
04	7294	CONFERENCE CALL CHARGES	3,211	3,211				0	0	0.0%	0.0%	3,211	3,211
04	7296	EITS LONG DISTANCE CHARGES	2,363	2,363				0	0	0.0%	0.0%	2,363	2,363
04	7299	TELEPHONE & DATA WIRING	750	750				0	0	0.0%	0.0%	750	750
04	7300	DUES AND REGISTRATIONS	5,624	5,624				0	0	0.0%	0.0%	5,624	5,624
04	7301	MEMBERSHIP DUES	5,989	5,989				0	0	0.0%	0.0%	5,989	5,989
04	7340	INSPECTIONS & CERTIFICATIONS	12,319	12,319				0	0	0.0%	0.0%	12,319	12,319
04	7370	PUBLICATIONS AND PERIODICALS	5,251	5,251				0	0	0.0%	0.0%	5,251	5,251
04	7390	CREDIT CARD DISCOUNT FEES	8,887	8,887				0	0	0.0%	0.0%	8,887	8,887
04	7430	PROFESSIONAL SERVICES	103,045	103,045				0	0	0.0%	0.0%	103,045	103,045
04	7460	EQUIPMENT PURCHASES < \$1,000	20,328	0				0	0	0.0%	0.0%	20,328	0
04	7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0				0	0	0.0%	0.0%	0	0
04	7632	MISCELLANEOUS GOODS, MAT - B	5	5				0	0	0.0%	0.0%	5	5
04	7637	NOTARY FEE APPLY OR RENEW	80	80				0	0	0.0%	0.0%	80	80
04	7961	RENTALS FOR LAND/EQUIPMENT- A	1,798	1,798				0	0	0.0%	0.0%	1,798	1,798
04	7980	OPERATING LEASE PAYMENTS	57,567	57,567				0	0	0.0%	0.0%	57,567	57,567
05	8241	NEW FURNISHINGS <\$5,000 - A	6,582	0				0	0	0.0%	0.0%	6,582	0
05	8271	SPECIAL EQUIPMENT <\$5,000 - A	30,267	0				0	0	0.0%	0.0%	30,267	0
08	7075	MED/HEALTH CARE CONTRACTS	43,749	43,749	129,878	134,826		129,878	134,826	296.9%	308.2%	173,627	178,575
09	7060	CONTRACTS	768,512	839,474				0	0	0.0%	0.0%	768,512	839,474
12	6100	PER DIEM OUT-OF-STATE	4,693	4,693				0	0	0.0%	0.0%	4,693	4,693
12	6120	AUTO MISC OUT-OF-STATE	10	10				0	0	0.0%	0.0%	10	10
12	6150	COMM AIR TRANS OUT-OF-STATE	3,194	3,194				0	0	0.0%	0.0%	3,194	3,194
12	7000	OPERATING	3,744	3,744				0	0	0.0%	0.0%	3,744	3,744
13	7020	OPERATING SUPPLIES	13,932	13,932				0	0	0.0%	0.0%	13,932	13,932
13	7067	CONTRACTS - G	21,540	21,540				0	0	0.0%	0.0%	21,540	21,540
13	7073	SOFTWARE LICENSE/MNT CONTRACTS	145,730	138,690				0	0	0.0%	0.0%	145,730	138,690
13	7074	HARDWARE LICENSE/MNT CONTRACTS	47,054	47,054				0	0	0.0%	0.0%	47,054	47,054
13	7131	HAZARDOUS WASTE DISPOSAL	900	900				0	0	0.0%	0.0%	900	900
13	7136	GARBAGE DISPOSAL UTILITIES	7,238	7,238				0	0	0.0%	0.0%	7,238	7,238
13	7151	OUTSIDE MAINTENANCE OF VEHICLE	194,954	194,954				0	0	0.0%	0.0%	194,954	194,954
13	7156	VEHICLE REPAIR & REPLACEMENT PARTS	11,971	11,971				0	0	0.0%	0.0%	11,971	11,971
13	7157	VEHICLE SUPPLIES - OTHER	207,254	207,254				0	0	0.0%	0.0%	207,254	207,254
13	7159	TEST FUELS	234,816	234,816				0	0	0.0%	0.0%	234,816	234,816
13	7340	INSPECTIONS & CERTIFICATIONS	479	479				0	0	0.0%	0.0%	479	479
13	7460	EQUIPMENT PURCHASES < \$1,000	5,314	5,314				0	0	0.0%	0.0%	5,314	5,314



13	7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	13,052	13,052	0	0	0.0%	0.0%	13,052	13,052
15	7075	MED/HEALTH CARE CONTRACTS	2,253	2,253	0	0	0.0%	0.0%	2,253	2,253
15	7180	MED/DENT SVCS - NON-CONTRACT	26,190	26,190	0	0	0.0%	0.0%	26,190	26,190
15	7385	STAFF PHYSICALS	997,710	997,710	0	0	0.0%	0.0%	997,710	997,710
16	7053	RISK MGT MISC INS POLICIES	0	0	0	0	0.0%	0.0%	0	0
16	8371	COMPUTER HARDWARE <\$5,000 - A	1,828	28,602	0	0	0.0%	0.0%	1,828	28,602
17	8391	MISCELLANEOUS EQUIP <\$5,000 -A	10,201	10,201	0	0	0.0%	0.0%	10,201	10,201
19	5810	OVERTIME PAY	2,815,006	2,815,006	0	0	0.0%	0.0%	2,815,006	2,815,006
19	5882	SHIFT DIFFERENTIAL OVERTIME	13,241	13,241	0	0	0.0%	0.0%	13,241	13,241
19	6202	PER DIEM IN-STATE-B	20,946	20,946	0	0	0.0%	0.0%	20,946	20,946
19	6203	PER DIEM IN-STATE-C	5,670	5,670	0	0	0.0%	0.0%	5,670	5,670
19	6204	PER DIEM IN-STATE-D	13,224	13,224	0	0	0.0%	0.0%	13,224	13,224
19	7000	OPERATING	239,934	239,934	0	0	0.0%	0.0%	239,934	239,934
19	7020	OPERATING SUPPLIES	1,689	1,689	0	0	0.0%	0.0%	1,689	1,689
19	7153	GASOLINE	496,881	496,881	0	0	0.0%	0.0%	496,881	496,881
19	7289	EITS PHONE LINE AND VOICEMAIL	689	689	0	0	0.0%	0.0%	689	689
19	7547	EITS BUSINESS PRODUCTIVITY SUITE	2,074	2,074	0	0	0.0%	0.0%	2,074	2,074
22	7060	CONTRACTS	819,858	860,851	0	0	0.0%	0.0%	819,858	860,851
23	5810	OVERTIME PAY	43,121	43,121	0	0	0.0%	0.0%	43,121	43,121
23	5882	SHIFT DIFFERENTIAL OVERTIME	2,663	2,663	0	0	0.0%	0.0%	2,663	2,663
23	7000	OPERATING	54,216	54,216	0	0	0.0%	0.0%	54,216	54,216
24	5810	OVERTIME PAY	0	0	0	0	0.0%	0.0%	0	0
24	7000	OPERATING	0	0	0	0	0.0%	0.0%	0	0
26	7000	OPERATING	48	48	0	0	0.0%	0.0%	48	48
26	7020	OPERATING SUPPLIES	10,058	10,058	0	0	0.0%	0.0%	10,058	10,058
26	7027	OPERATING SUPPLIES-G	4,002	4,002	0	0	0.0%	0.0%	4,002	4,002
26	7053	RISK MGT MISC INS POLICIES	157	157	0	0	0.0%	0.0%	157	157
26	7060	CONTRACTS	40	40	0	0	0.0%	0.0%	40	40
26	7073	SOFTWARE LICENSE/MNT CONTRACTS	279,974	285,012	0	0	0.0%	0.0%	279,974	285,012
26	7290	PHONE, FAX, COMMUNICATION LINE	166,656	166,656	0	0	0.0%	0.0%	166,656	166,656
26	7460	EQUIPMENT PURCHASES < \$1,000	15,972	15,972	0	0	0.0%	0.0%	15,972	15,972
26	7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	5,933	5,933	0	0	0.0%	0.0%	5,933	5,933
26	7510	EITS PROGRAMMER/DEVELOPER	30,225	30,225	0	0	0.0%	0.0%	30,225	30,225
26	7511	EITS DATABASE ADMINISTRATOR	25,122	25,122	0	0	0.0%	0.0%	25,122	25,122
26	7531	EITS DISK STORAGE	525	525	0	0	0.0%	0.0%	525	525
26	7532	EITS SHARED WEB SERVER HOSTING	1,457	1,457	0	0	0.0%	0.0%	1,457	1,457
26	7540	EITS UNIX SUPPORT	29,425	29,425	0	0	0.0%	0.0%	29,425	29,425
26	7542	EITS SILVERNET ACCESS	24,693	24,693	0	0	0.0%	0.0%	24,693	24,693
26	7546	EITS DATABASE HOSTING	201	207	0	0	0.0%	0.0%	201	207
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	342,894	373,484	0	0	0.0%	0.0%	342,894	373,484
26	7548	EITS SERVER HOSTING - VIRTUAL	13,549	13,549	0	0	0.0%	0.0%	13,549	13,549
26	7554	EITS INFRASTRUCTURE ASSESSMENT	324,946	311,438	0	0	0.0%	0.0%	324,946	311,438
26	7556	EITS SECURITY ASSESSMENT	87,100	86,919	0	0	0.0%	0.0%	87,100	86,919
26	7557	EITS NAS CARD READER	10,657	10,867	0	0	0.0%	0.0%	10,657	10,867
26	7771	COMPUTER SOFTWARE <\$5,000 - A	12,258	11,516	0	0	0.0%	0.0%	12,258	11,516
26	8371	COMPUTER HARDWARE <\$5,000 - A	3,354	0	0	0	0.0%	0.0%	3,354	0
28	7000	OPERATING	158,666	158,666	0	0	0.0%	0.0%	158,666	158,666
29	7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	0	0	0.0%	0.0%	0	0
29	7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	425,321	425,321	0	0	0.0%	0.0%	425,321	425,321
29	7175	CLOTH/UNIFORM/TOOL ALLOWANCE-E	14,030	14,030	0	0	0.0%	0.0%	14,030	14,030
29	7176	PROTECTIVE GEAR	191,100	189,875	0	0	0.0%	0.0%	191,100	189,875
29	7177	CLOTH/UNIFORM/TOOL ALLOWANCE-G	4,920	4,920	0	0	0.0%	0.0%	4,920	4,920

30	6100	PER DIEM OUT-OF-STATE	2,244	2,244					0	0	0.0%	0.0%	2,244	2,244
30	6150	COMM AIR TRANS OUT-OF-STATE	4,317	4,317					0	0	0.0%	0.0%	4,317	4,317
30	6200	PER DIEM IN-STATE	23,934	23,934					0	0	0.0%	0.0%	23,934	23,934
30	6220	AUTO MISC - IN-STATE	30	30					0	0	0.0%	0.0%	30	30
30	6240	PERSONAL VEHICLE IN-STATE	412	412					0	0	0.0%	0.0%	412	412
30	6250	COMM AIR TRANS IN-STATE	470	470					0	0	0.0%	0.0%	470	470
30	7060	CONTRACTS	23,000	23,000					0	0	0.0%	0.0%	23,000	23,000
30	7300	DUES AND REGISTRATIONS	37,350	37,350					0	0	0.0%	0.0%	37,350	37,350
30	7306	DUES & REG - EMPLOYEE REIMBURSEMENT	450	450					0	0	0.0%	0.0%	450	450
30	7320	INSTRUCTIONAL SUPPLIES	287	287					0	0	0.0%	0.0%	287	287
32	5810	OVERTIME PAY	98,564	98,564					0	0	0.0%	0.0%	98,564	98,564
33	5810	OVERTIME PAY	12,500	12,500					0	0	0.0%	0.0%	12,500	12,500
34	7000	OPERATING	148,231	148,231					0	0	0.0%	0.0%	148,231	148,231
34	8360	AUTOMOBILES - NEW	139,885	139,885					0	0	0.0%	0.0%	139,885	139,885
36	5810	OVERTIME PAY	60,284	60,284					0	0	0.0%	0.0%	60,284	60,284
36	5882	SHIFT DIFFERENTIAL OVERTIME	209	209					0	0	0.0%	0.0%	209	209
36	7000	OPERATING	1,507	1,507					0	0	0.0%	0.0%	1,507	1,507
37	5810	OVERTIME PAY	67,667	67,667					0	0	0.0%	0.0%	67,667	67,667
37	5882	SHIFT DIFFERENTIAL OVERTIME	414	414					0	0	0.0%	0.0%	414	414
37	7000	OPERATING	10,419	10,419					0	0	0.0%	0.0%	10,419	10,419
38	5810	OVERTIME PAY	61,991	61,991					0	0	0.0%	0.0%	61,991	61,991
38	5882	SHIFT DIFFERENTIAL OVERTIME	355	355					0	0	0.0%	0.0%	355	355
38	6200	PER DIEM IN-STATE	59	59					0	0	0.0%	0.0%	59	59
38	6250	COMM AIR TRANS IN-STATE	107	107					0	0	0.0%	0.0%	107	107
38	7000	OPERATING	27,988	27,988					0	0	0.0%	0.0%	27,988	27,988
39	5810	OVERTIME PAY	2,835	2,835					0	0	0.0%	0.0%	2,835	2,835
39	5882	SHIFT DIFFERENTIAL OVERTIME	63	63					0	0	0.0%	0.0%	63	63
39	6100	PER DIEM OUT-OF-STATE	3,185	3,185					0	0	0.0%	0.0%	3,185	3,185
39	6130	PUBLIC TRANS OUT-OF-STATE	36	36					0	0	0.0%	0.0%	36	36
39	6200	PER DIEM IN-STATE	4,686	4,686					0	0	0.0%	0.0%	4,686	4,686
39	6240	PERSONAL VEHICLE IN-STATE	15	15					0	0	0.0%	0.0%	15	15
39	7000	OPERATING	28,784	28,784					0	0	0.0%	0.0%	28,784	28,784
39	7153	GASOLINE	61	61					0	0	0.0%	0.0%	61	61
39	7294	CONFERENCE CALL CHARGES	335	335					0	0	0.0%	0.0%	335	335
40	5810	OVERTIME PAY	0	0					0	0	0.0%	0.0%	0	0
40	5882	SHIFT DIFFERENTIAL OVERTIME	0	0					0	0	0.0%	0.0%	0	0
40	5980	CALL BACK PAY	0	0					0	0	0.0%	0.0%	0	0
40	7000	OPERATING	0	0					0	0	0.0%	0.0%	0	0
43	7290	PHONE, FAX, COMMUNICATION LINE	28,215	30,780					0	0	0.0%	0.0%	28,215	30,780
43	7291	CELL PHONE/PAGER CHARGES	210,286	210,286					0	0	0.0%	0.0%	210,286	210,286
43	7548	EITS SERVER HOSTING - VIRTUAL	9,565	9,565					0	0	0.0%	0.0%	9,565	9,565
44	7000	OPERATING	25,000	25,000					0	0	0.0%	0.0%	25,000	25,000
45	5810	OVERTIME PAY	27,065	27,065					0	0	0.0%	0.0%	27,065	27,065
45	5882	SHIFT DIFFERENTIAL OVERTIME	495	495					0	0	0.0%	0.0%	495	495
45	5980	CALL BACK PAY	1,052	1,052					0	0	0.0%	0.0%	1,052	1,052
45	6100	PER DIEM OUT-OF-STATE	2,922	2,922					0	0	0.0%	0.0%	2,922	2,922
45	6150	COMM AIR TRANS OUT-OF-STATE	2,545	2,545					0	0	0.0%	0.0%	2,545	2,545
45	6200	PER DIEM IN-STATE	2,220	2,220					0	0	0.0%	0.0%	2,220	2,220
45	7000	OPERATING	19,084	19,084					0	0	0.0%	0.0%	19,084	19,084
47	5810	OVERTIME PAY	23,042	23,042					0	0	0.0%	0.0%	23,042	23,042
47	6100	PER DIEM OUT-OF-STATE	5,659	5,659					0	0	0.0%	0.0%	5,659	5,659
47	6130	PUBLIC TRANS OUT-OF-STATE	36	36					0	0	0.0%	0.0%	36	36

47	7000	OPERATING	9,292	9,292				0	0	0.0%	0.0%	9,292	9,292	
47	7153	GASOLINE	56	56				0	0	0.0%	0.0%	56	56	
48	5810	OVERTIME PAY	23,092	23,092				0	0	0.0%	0.0%	23,092	23,092	
48	5882	SHIFT DIFFERENTIAL OVERTIME	439	439				0	0	0.0%	0.0%	439	439	
50	7000	OPERATING	7,407	7,407				0	0	0.0%	0.0%	7,407	7,407	
50	7023	OPERATING SUPPLIES-C	1,190	1,190				0	0	0.0%	0.0%	1,190	1,190	
50	7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0				0	0	0.0%	0.0%	0	0	
50	7090	EQUIPMENT REPAIR	370	370				0	0	0.0%	0.0%	370	370	
50	7340	INSPECTIONS & CERTIFICATIONS	3,525	3,525				0	0	0.0%	0.0%	3,525	3,525	
50	7460	EQUIPMENT PURCHASES < \$1,000	7,701	7,701				0	0	0.0%	0.0%	7,701	7,701	
51	5810	OVERTIME PAY	926	926				0	0	0.0%	0.0%	926	926	
51	7000	OPERATING	157,522	157,522				0	0	0.0%	0.0%	157,522	157,522	
57	7460	EQUIPMENT PURCHASES < \$1,000	31,230	31,230				0	0	0.0%	0.0%	31,230	31,230	
59	7132	ELECTRIC UTILITIES	3,401	3,401				0	0	0.0%	0.0%	3,401	3,401	
59	7134	NATURAL GAS UTILITIES	1,637	1,637				0	0	0.0%	0.0%	1,637	1,637	
59	7136	GARBAGE DISPOSAL UTILITIES	967	967				0	0	0.0%	0.0%	967	967	
81	7387	DPS COST ALLOCATION - GS DISPATCH	5,359,086	5,768,893				0	0	0.0%	0.0%	5,359,086	5,768,893	
81	7394	COST ALLOCATION - A	470,099	834,918				0	0	0.0%	0.0%	470,099	834,918	
82	7395	COST ALLOCATION - B	3,625,774	3,688,976				0	0	0.0%	0.0%	3,625,774	3,688,976	
82	7397	COST ALLOCATION - D	775,921	780,870				0	0	0.0%	0.0%	775,921	780,870	
82	7399	COST ALLOCATION - F	798,327	821,095				0	0	0.0%	0.0%	798,327	821,095	
82	7506	EITS PC/LAN SUPPORT	399,303	399,303				0	0	0.0%	0.0%	399,303	399,303	
82	7507	EITS AGENCY IT SUPPORT	756,335	756,335				0	0	0.0%	0.0%	756,335	756,335	
82	7508	EITS EXPANDED HELP DESK SUPPORT	0	0				0	0	0.0%	0.0%	0	0	
84	9168	TRANSFER OF HWY FD APPROPS	30,655	30,655				0	0	0.0%	0.0%	30,655	30,655	
87	7393	PURCHASING ASSESSMENT	0	0				0	0	0.0%	0.0%	0	0	
88	7384	STATEWIDE COST ALLOCATION	90,690	90,690				0	0	0.0%	0.0%	90,690	90,690	
89	7391	ATTORNEY GENERAL COST ALLOC	254,070	267,884				0	0	0.0%	0.0%	254,070	267,884	
<b>Total Expenditures</b>			<b>111,874,943</b>	<b>114,460,189</b>	129,878	134,826	0.00	0.00	129,878	134,826	0.1%	0.1%	112,004,821	114,595,015

State of Nevada - Budget Division  
Line Item Detail & Summary  
2025-2027 Biennium (FY26-27)

Section A1: Line Item Detail by GL

Budget Account: 4713 DPS - NEVADA HIGHWAY PATROL DIVISION

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
<b>E277</b>	<b>PUBLIC SAFETY &amp; INFRASTRUCTURE</b> [See Attachment]						
<b>REVENUE</b>							
2507	HIGHWAY FUND AUTHORIZATION	0	0	0	0	68,552	84,636
4661	TRANS FROM IGNITION INTERLOCK NON-EXEC	0	0	68,552	84,636	0	0
TOTAL REVENUES FOR DECISION UNIT E277		0	0	68,552	84,636	68,552	84,636
<b>EXPENDITURE</b>							
<b>01</b>	<b>PERSONNEL SERVICES</b>						
5100	SALARIES	0	0	40,669	56,119	40,669	56,119
5200	WORKERS COMPENSATION	0	0	1,529	1,388	1,529	1,388
5300	RETIREMENT	0	0	7,829	10,803	7,829	10,803
5400	PERSONNEL ASSESSMENT	0	0	355	355	355	355
5500	GROUP INSURANCE	0	0	8,919	11,316	8,919	11,316
5700	PAYROLL ASSESSMENT	0	0	107	107	107	107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,053	1,403	1,053	1,403
5800	UNEMPLOYMENT COMPENSATION	0	0	13	28	13	28
5840	MEDICARE	0	0	590	813	590	813
TOTAL FOR CATEGORY 01		0	0	61,064	82,332	61,064	82,332
<b>04</b>	<b>OPERATING</b>						
7000	OPERATING	0	0	174	174	174	174
7050	EMPLOYEE BOND INSURANCE	0	0	3	3	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81	81	81
7289	EITS PHONE LINE AND VOICEMAIL	0	0	172	230	172	230
TOTAL FOR CATEGORY 04		0	0	430	488	430	488
<b>05</b>	<b>EQUIPMENT</b>						
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,291	0	3,291	0
TOTAL FOR CATEGORY 05		0	0	3,291	0	3,291	0
<b>26</b>	<b>INFORMATION SERVICES</b>						
7000	OPERATING	0	0	24	24	24	24
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	518	691	518	691
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	557	534	557	534
7556	EITS SECURITY ASSESSMENT	0	0	149	149	149	149
7557	EITS NAS CARD READER	0	0	313	418	313	418
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	529	0	529	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,677	0	1,677	0
TOTAL FOR CATEGORY 26		0	0	3,767	1,816	3,767	1,816
TOTAL EXPENDITURES FOR DECISION UNIT E277		0	0	68,552	84,636	68,552	84,636

State of Nevada - Budget Division  
 Line Item Detail & Summary  
 2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL REVENUES FOR BUDGET ACCOUNT 4713	0	0	68,552	84,636	68,552	84,636
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4713	0	0	68,552	84,636	68,552	84,636

State of Nevada - Budget Division  
 Line Item Detail & Summary  
 2025-2027 Biennium (FY26-27)

Section B1: Summary by GL

Budget Account: 4713 DPS - NEVADA HIGHWAY PATROL DIVISION

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
<b>REVENUE</b>							
2507	HIGHWAY FUND AUTHORIZATION	0	0	0	0	68,552	84,636
4661	TRANS FROM IGNITION INTERLOCK NON-EXEC	0	0	68,552	84,636	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 4713	0	0	68,552	84,636	68,552	84,636
<b>EXPENDITURE</b>							
<b>01</b>	<b>PERSONNEL SERVICES</b>						
5100	SALARIES	0	0	40,669	56,119	40,669	56,119
5200	WORKERS COMPENSATION	0	0	1,529	1,388	1,529	1,388
5300	RETIREMENT	0	0	7,829	10,803	7,829	10,803
5400	PERSONNEL ASSESSMENT	0	0	355	355	355	355
5500	GROUP INSURANCE	0	0	8,919	11,316	8,919	11,316
5700	PAYROLL ASSESSMENT	0	0	107	107	107	107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,053	1,403	1,053	1,403
5800	UNEMPLOYMENT COMPENSATION	0	0	13	28	13	28
5840	MEDICARE	0	0	590	813	590	813
	TOTAL FOR CATEGORY 01	0	0	61,064	82,332	61,064	82,332
<b>04</b>	<b>OPERATING</b>						
7000	OPERATING	0	0	174	174	174	174
7050	EMPLOYEE BOND INSURANCE	0	0	3	3	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81	81	81
7289	EITS PHONE LINE AND VOICEMAIL	0	0	172	230	172	230
	TOTAL FOR CATEGORY 04	0	0	430	488	430	488
<b>05</b>	<b>EQUIPMENT</b>						
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,291	0	3,291	0
	TOTAL FOR CATEGORY 05	0	0	3,291	0	3,291	0
<b>26</b>	<b>INFORMATION SERVICES</b>						
7000	OPERATING	0	0	24	24	24	24
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	518	691	518	691
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	557	534	557	534
7556	EITS SECURITY ASSESSMENT	0	0	149	149	149	149
7557	EITS NAS CARD READER	0	0	313	418	313	418
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	529	0	529	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,677	0	1,677	0
	TOTAL FOR CATEGORY 26	0	0	3,767	1,816	3,767	1,816
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4713	0	0	68,552	84,636	68,552	84,636

2025-2027 Biennium (FY26-27) G01 GOVERNOR RECOMMENDS  
2025-2027 Biennium (FY26-27) G08 SUBMITTED BUDGET AMENDMENT

Budget Account: 4713 DPS - NEVADA HIGHWAY PATROL DIVISION

DU	GL	Description	GOVERNOR RECOMMENDS Year 1 2025-2026	GOVERNOR RECOMMENDS Year 2 2026-2027	SUBMITTED BUDGET AMENDMENT Year 1 2025-2026	SUBMITTED BUDGET AMENDMENT Year 2 2026-2027	Difference Year 1	Difference Year 2
<b>REVENUE</b>								
E277	2507	HIGHWAY FUND AUTHORIZATION	0	0	68,552	84,636	68,552	84,636
E277	4661	TRANS FROM IGNITION INTERLOCK NON-EXEC	68,552	84,636	0	0	-68,552	-84,636
		TOTAL FOR REVENUE	68,552	84,636	68,552	84,636	0	0





**Budget Account: 4713  
Fiscal Year 2027**

<b>AFTER</b>																			
REVENUE GENERAL LEDGERS	2501	2507	3870	3871	4003	4040	4103	4200	4202	4203	4211	4212	4214	4230	4354	4355	4669	4661	4725
	Gen. Fund	Hwy. Funds	Charges for Services	Charges for Services	Sales of Equipment	Recyclable Mat. Sales	County Reimbursement	Insurance Recoveries	Contract Services	Prior Year Refunds	HIDTA Reimb.	HSI Task Force Reimb.	DEA Task Force	Cost Allocation Reimburse	AG Reimb.	Reimb. Of Expenses	Trans from B/A 4721	Trans from Ignition Interlock	WIPP Grant
Revenue	98,564	108,923,893	138,948	252	10,201	1,997	31,230	288,116	3,786,371	30,655	55,383	38,085	23,531	42,768	11,641	9,564	378,202	-	40,000
Balance Forward																			
<b>TOTAL REVENUE</b>	<b>\$ 98,564</b>	<b>\$ 108,923,893</b>	<b>\$ 138,948</b>	<b>\$ 252</b>	<b>\$ 10,201</b>	<b>\$ 1,997</b>	<b>\$ 31,230</b>	<b>\$ 288,116</b>	<b>\$ 3,786,371</b>	<b>\$ 30,655</b>	<b>\$ 55,383</b>	<b>\$ 38,085</b>	<b>\$ 23,531</b>	<b>\$ 42,768</b>	<b>\$ 11,641</b>	<b>\$ 9,564</b>	<b>\$ 378,202</b>	<b>\$ -</b>	<b>\$ 40,000</b>
EXPENDITURE CATEGORIES	Gen. Fund	Hwy. Funds	Charges for Services	Charges for Services	Sales of Equipment	Recyclable Mat. Sales	COUNTY REIMBURSEMENT	Insurance Recoveries	Contract Services	Prior Year Refunds	HIDTA Reimb.	HSI Task Force Reimb.	DEA Task Force	Cost Allocation Reimburse	AG Reimb.	Reimb. Of Expenses	Trans from B/A 4721	Trans from Ignition Interlock	WIPP Grant
Cat 01 - Personnel Services	377,634	83,088,100							177,017					42,012			378,202	82,332	
Cat 02 - Out of State Travel		9,023																	
Cat 03 - In State Travel		47,743							-										
Cat 04 - Operating Expenses		5,809,410				200			-					329		9,564		488	
Cat 05 - Equipment		-																	
Cat 08 - Lab Services		178,575																	
Cat 09 - Washoe Forensic Lab		839,474																	
Cat 12 - Prisoner Extraditions															11,641				
Cat 13 - HWY Patrol Vehicles		756,197	138,948	252		1,797													
Cat 15 - Staff Physicals		1,026,153																	
Cat 16 - NHP One-Shot		28,602																	
Cat 17 - Service Weapon Replacements					10,201														
Cat 19 - Contract & UTC Services		-							3,609,354										
Cat 22 - Lab Contracts		860,851																	
Cat 23 - OTS - DUI Saturation Grant																			
Cat 24 - OTS - School Safety Grant																			
Cat 26 - Information Technology		1,405,062												427				1,816	
Cat 28 - OTS - IID DB GRANT																			
Cat 29 - Uniforms & Speciality Equip		634,146																	
Cat 30 - Training		92,494																	
Cat 31 - OCJA Cops Grant																			
Cat 32 - Dignitary Protection	98,564																		
Cat 33 - OTS PIO Grant																			
Cat 34 - Crash Fund								288,116											
Cat 35 - ARPA Grant																			
Cat 36 - Joining Forces-NCE																			
Cat 37 - Joining Forces-NCW																			
Cat 38 - Joining Forces-SC																			
Cat 39 - Waste Isolation Pilot Program																			40,000
Cat 40 - OTS DRE																			
Cat 42 - OTS Flares																			
Cat 43 - Mobile Data Computers		250,631																	
Cat 45 - HIDTA Task Force											55,383								
Cat 47 - HSI Task Force												38,085							
Cat 48 - DEA Task Force													23,531						
Cat 50 - Radio Communications		20,193																	
Cat 51 - OTS Training Grants																			
Cat 52 - OTS Motorcycle Grant																			
57 - MT. Charleston Grant							31,230												
Cat 59 - Utilities		6,005																	
Cat 81 - DPS GS Cost Allocation		6,603,811																	
Cat 82 - Intra-Agency Cost Allocation		6,446,579																	
Cat 84 - Reversion to HWY Fund										30,655									
Cat 87 - Purchasing Assessment		-																	
Cat 88 - Statewide Cost Allocation		90,690																	
Cat 89 - AG Cost Allocation Plan		267,884																	
<b>TOTAL EXPENDITURES</b>	<b>\$ 476,198</b>	<b>\$ 108,461,623</b>	<b>\$ 138,948</b>	<b>\$ 252</b>	<b>\$ 10,201</b>	<b>\$ 1,997</b>	<b>\$ 31,230</b>	<b>\$ 288,116</b>	<b>\$ 3,786,371</b>	<b>\$ 30,655</b>	<b>\$ 55,383</b>	<b>\$ 38,085</b>	<b>\$ 23,531</b>	<b>\$ 42,768</b>	<b>\$ 11,641</b>	<b>\$ 9,564</b>	<b>\$ 378,202</b>	<b>\$ 84,636</b>	<b>\$ 40,000</b>
<b>DIFFERENCE - (OVER) / UNDER</b>	<b>(377,634)</b>	<b>462,270</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(84,636)</b>	<b>0</b>

AFTER														
REVENUE GENERAL LEDGERS	4761 Trans OTS JF-NCE	4762 Trans OTS JF-NCW	4763 Trans OTS JF- SC	4764 OTS IID DB Grant	4765 Trans OTS PR	4766 Trans OTS DUI Sat.	4767 Trans OTS Training G.	4770 OTS Motorcycle Grant	Total	DAWN (G01)	PENDING WP A252764713	PENDING WP A255674713	Total Pending Work Programs	
Revenue	62,000	78,500	90,500	158,666	12,500	100,000	158,448	25,000	114,595,015	114,460,189	134,826	0	134,826	
Balance Forward									-	0	0		-	
<b>TOTAL REVENUE</b>	<b>\$ 62,000</b>	<b>\$ 78,500</b>	<b>\$ 90,500</b>	<b>\$ 158,666</b>	<b>\$ 12,500</b>	<b>\$ 100,000</b>	<b>\$ 158,448</b>	<b>\$ 25,000</b>	<b>\$ 114,595,015</b>	114,460,189	134,826	0	<b>\$ 134,826</b>	
EXPENDITURE CATEGORIES	Trans OTS JF	Trans OTS JF	Trans OTS JF	OTS IID DB Grant	Trans OTS PR	Trans OTS DUI Sat.	Trans OTS Training G.	OTS Motorcycle Grant						
Cat 01 - Personnel Services									84,145,297	84,145,297	-		-	
Cat 02 - Out of State Travel									9,023	9,023	-		-	
Cat 03 - In State Travel									47,743	47,743	-		-	
Cat 04 - Operating Expenses									5,819,991	5,819,991	-		-	
Cat 05 - Equipment									-	0	-		-	
Cat 08 - Lab Services									178,575	43,749	134,826.00		134,826	
Cat 09 - Washoe Forensic Lab									839,474	839,474	-		-	
Cat 12 - Prisoner Extraditions									11,641	11,641	-		-	
Cat 13 - HWY Patrol Vehicles									897,194	897,194	-		-	
Cat 15 - Staff Physicals									1,026,153	1,026,153	-		-	
Cat 16- NHP One-Shot									28,602	28,602	-		-	
Cat 17 - Service Weapon Replacements									10,201	10,201	-		-	
Cat 19 - Contract & UTC Services									3,609,354	3,609,354	-		-	
Cat 22 - Lab Contracts									860,851	860,851	-		-	
Cat 23 - OTS - DUI Saturation Grant						100,000			100,000	100,000	-		-	
Cat 24 - OTS - School Safety Grant									-	0	-		-	
Cat 26 - Information Technology									1,407,305	1,407,305	-		-	
Cat 28 -OTS - IID DB GRANT				158,666					158,666	158,666	-		-	
Cat 29 - Uniforms & Specialty Equip									634,146	634,146	-		-	
Cat 30 - Training									92,494	92,494	-		-	
Cat 31 - OCJA Cops Grant									-	0	-		-	
Cat 32 - Dignitary Protection									98,564	98,564	-		-	
Cat 33 - OTS PIO Grant					12,500				12,500	12,500	-		-	
Cat 34 - Crash Fund									288,116	288,116	-		-	
Cat 35 - ARPA Grant									-	0	-		-	
Cat 36 -Joining Forces-NCE	62,000								62,000	62,000	-		-	
Cat 37 - Joining Forces-NCW		78,500							78,500	78,500	-		-	
Cat 38 - Joining Forces-SC			90,500						90,500	90,500	-		-	
Cat 39 - Waste Isolation Pilot Program									40,000	40,000	-		-	
Cat 40- OTS DRE									-	0	-		-	
Cat 42 - OTS Flares									-	0	-		-	
Cat 43 - Mobile Data Computers									250,631	250,631	-		-	
Cat 45 - HIDTA Task Force									55,383	55,383	-		-	
Cat 47 - HSI Task Force									38,085	38,085	-		-	
Cat 48 - DEA Task Force									23,531	23,531	-		-	
Cat 50 - Radio Communications									20,193	20,193	-		-	
Cat 51- OTS Training Grants							158,448		158,448	158,448	-		-	
Cat 52 - OTS Motorcycle Grant								25,000	25,000	25,000	-		-	
57 - MT. Charleston Grant									31,230	31,230	-		-	
Cat 59 - Utilities									6,005	6,005	-		-	
Cat 81 - DPS GS Cost Allocation									6,603,811	6,603,811	-		-	
Cat 82 - Intra-Agency Cost Allocation									6,446,579	6,446,579	-		-	
Cat 84 - Reversion to HWY Fund									30,655	30,655	-		-	
Cat 87 - Purchasing Assessment									-	0	-		-	
Cat 88 - Statewide Cost Allocation									90,690	90,690	-		-	
Cat 89 - AG Cost Allocation Plan									267,884	267,884	-		-	
<b>TOTAL EXPENDITURES</b>	<b>\$ 62,000</b>	<b>\$ 78,500</b>	<b>\$ 90,500</b>	<b>\$ 158,666</b>	<b>\$ 12,500</b>	<b>\$ 100,000</b>	<b>\$ 158,448</b>	<b>\$ 25,000</b>	<b>\$ 114,595,015</b>	114,460,189	134,826	0	<b>\$ 134,826</b>	
<b>DIFFERENCE - (OVER) / UNDER</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	0	0	0	<b>0</b>	







# State of Nevada Budget Amendment 2025-2027 Biennium (FY26-27)

Amendment Number: A254744660

BUDGET DIVISION USE ONLY	
DATE	<u>03/18/25</u>
APPROVED ON BEHALF OF	
THE GOVERNOR BY	
<b>afrantz</b>	

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
03/06/25	201	800	4660	NDOT - TRANSPORTATION ADMINISTRATION

Dec Unit	Revenue /Balance Sheet GLs (2501-4999)	Description	Current Recommended Amount FY 2026	Amendment Amount FY 2026	Revised Authority FY 2026	Current Recommended Amount FY 2027	Amendment Amount FY 2027	Revised Authority FY 2027
E225	2507	HIGHWAY FUND AUTHORIZATION	3,076,330	(1,645,597)	1,430,733	2,699,975	(1,416,486)	1,283,489
<b>Total Revenue</b>			<b>3,076,330</b>	<b>(1,645,597)</b>		<b>2,699,975</b>	<b>(1,416,486)</b>	<b>1,283,489</b>

**Expenditures**

Dec Unit	Category	Category Name	Object	Current Recommended Amount FY 2026	Amendment Amount FY 2026	Revised Authority FY 2026	Current Recommended Amount FY 2027	Amendment Amount FY 2027	Revised Authority FY 2027
E225	01	PERSONNEL SERVICES	5100	1,274,585	(708,928)	565,657	1,761,158	(979,743)	781,415
E225	01	PERSONNEL SERVICES	5200	47,019	(25,806)	21,213	38,931	(20,779)	18,152
E225	01	PERSONNEL SERVICES	5300	245,359	(136,470)	108,889	339,022	(188,602)	150,420
E225	01	PERSONNEL SERVICES	5400	9,946	(5,328)	4,618	9,946	(5,328)	4,618
E225	01	PERSONNEL SERVICES	5500	249,732	(133,785)	115,947	316,848	(169,740)	147,108
E225	01	PERSONNEL SERVICES	5700	3,003	(1,609)	1,394	3,003	(1,609)	1,394
E225	01	PERSONNEL SERVICES	5750	33,010	(18,360)	14,650	44,031	(24,494)	19,537
E225	01	PERSONNEL SERVICES	5800	422	(235)	187	876	(486)	390
E225	01	PERSONNEL SERVICES	5840	18,480	(10,279)	8,201	25,530	(14,203)	11,327
E225	04	OPERATING	7050	75	(40)	35	75	(40)	35
E225	04	OPERATING	7054	2,267	(1,214)	1,053	2,262	(1,212)	1,050
E225	05	EQUIPMENT	8241	50,483	(15,942)	34,541	0	0	0
E225	05	EQUIPMENT	8270	983,000	(577,000)	406,000	0	0	0
E225	26	INFORMATION SERVICES	7554	15,606	(8,360)	7,246	14,958	(8,013)	6,945
E225	26	INFORMATION SERVICES	7556	4,183	(2,241)	1,942	4,175	(2,237)	1,938
<b>Total Category Expenditure</b>				<b>2,793,100</b>	<b>(1,645,597)</b>		<b>2,793,100</b>	<b>(1,416,486)</b>	<b>1,376,614</b>

**Remarks**

This work program requests a budget amendment of decision unit E225.

**State of Nevada**  
**Budget Amendment Packet Checklist**

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

**BUDGET AMENDMENT REVISIONS INVOLVING GRANTS MUST ALSO INCLUDE**

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



**STATE OF NEVADA  
DEPARTMENT OF TRANSPORTATION**

**Budget Account 4660 - NDOT - TRANSPORTATION ADMINISTRATION  
Budget Amendment A254744660  
2025-2027 Biennium (FY26-27)**

Submitted March 11, 2025

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

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

**Purpose of Work Program**

This work program requests a budget amendment of decision unit E225.

**Justification**

E225 requested new positions considered vital to ongoing operations at the time of budget submittal in September of 2024. As the federal government is currently undergoing a comprehensive review of programs with the goal of streamlining federal government initiatives. NDOT would like to move forward prudently. Therefore, the department is requesting to remove 15 position requests from the Executive Budget as shown on the attachment and entered in NEBS.

**Expected Benefits to be Realized**

This Budget Amendment is expected to result in a savings of Sate Highway Fund.

**Explanation of Projections and Documentation**

NEBS 210 G08 report  
NEBS 210 G10 report  
NEBS 225 Version-to-Version Comparison

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

The alternative to this decision unit would be to keep all the new positions originally requested. Reducing the amount of new positions is preferred as it will save on Highway Funds.

**STATE OF NEVADA BUDGET AMENDMENT  
DEPARTMENT OF TRANSPORTATION  
NDOT - TRANSPORTATION ADMINISTRATION  
B/A 4660 2025-2027 Biennium (FY26-27)**

		REVENUES		Governor Recommends G01 Budget Amendment		APPROVED						-----CUMULATIVE-----				Total Amount	
						FIRST		SECOND		THIRD		Dollar Change		Percent Change			
						Budget Amendment		Budget Amendment		Budget Amendment		Year 1	Year 2	Year 1	Year 2		
						BA # A254744660		BA # A254884660		BA # A256184660							
G.L.#	Description	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2				
2507	HIGHWAY FUND AUTHORIZATION	357,361,498	368,158,154	-	-	-204,215	-513,638	-191,074	-197,042	-2,040,886	-2,127,166	-0.6%	-0.6%	355,320,612	366,030,988		
3345	SB48 DIESEL TAX LYON CO	443,409	443,409	1,645,597	1,416,486					0	0	0.0%	0.0%	443,409	443,409		
3346	SB48 DIESEL TAX HUMBOLDT CO	370,501	370,501							0	0	0.0%	0.0%	370,501	370,501		
3347	SB48 DIESEL TAX PERSHING CO	109,396	109,396							0	0	0.0%	0.0%	109,396	109,396		
3348	SB48 DIESEL TAX ELKO CO	500,000	500,000							0	0	0.0%	0.0%	500,000	500,000		
3401	FEDERAL AID	608,000,000	608,000,000							0	0	0.0%	0.0%	608,000,000	608,000,000		
3722	MISCELLANEOUS PROGRAM FEES	330,874	330,874							0	0	0.0%	0.0%	330,874	330,874		
3893	LICENSE PLATE CHARGE	4,747	4,747							0	0	0.0%	0.0%	4,747	4,747		
4021	OVERDIMENSIONAL PERMIT FEES	1,003,683	1,003,683							0	0	0.0%	0.0%	1,003,683	1,003,683		
4034	SALE OF OIL AND GAS	2,690,688	2,690,688							0	0	0.0%	0.0%	2,690,688	2,690,688		
4218	REBATE	1,227	1,227							0	0	0.0%	0.0%	1,227	1,227		
4238	COST ALLOCATION - NDOT 800 MHZ RADIO	496,175	496,175							0	0	0.0%	0.0%	496,175	496,175		
4304	BUILDING RENT - EXECUTIVE BUDGETS	301,458	301,458							0	0	0.0%	0.0%	301,458	301,458		
4355	COUNTY REIMB/800 MHZ RADIOS	432,540	566,040							0	0	0.0%	0.0%	432,540	566,040		
4758	TRANSFER FROM TREASURER	0	0							0	0	0.0%	0.0%	0	0		
<b>Total Revenues</b>		<b>972,046,196</b>	<b>982,976,352</b>	-	-	-204,215	-513,638	-191,074	-197,042	-2,040,886	-2,127,166	-0.2%	-0.2%	970,005,310	980,849,186		
				1,645,597	1,416,486												
		<b>EXPENDITURES</b>															
Cat	G.L.#	Description															
01	5100	SALARIES	154,260,814	158,412,332	-708,928	-979,743	-137,935	-358,630	-143,090	-149,354	-989,953	-1,487,727	-0.6%	-0.9%	153,270,861	156,924,605	
01	5170	SEASONAL	8,097,396	8,097,396							0	0	0.0%	0.0%	8,097,396	8,097,396	
01	5200	WORKERS COMPENSATION	2,642,123	2,716,552	-25,806	-20,779	-5,038	-8,903	-2,633	-2,740	-33,477	-32,422	-1.3%	-1.2%	2,608,646	2,684,130	
01	5300	RETIREMENT	37,892,306	38,764,572	-136,470	-188,602	-26,552	-69,036	-27,545	-28,751	-190,567	-286,389	-0.5%	-0.7%	37,701,739	38,478,183	
01	5400	PERSONNEL ASSESSMENT	704,957	704,957	-5,328	-5,328	-1,777	-1,777	-710	-710	-7,815	-7,815	-1.1%	-1.1%	697,142	697,142	
01	5420	COLLECTIVE BARGAINING ASSESSMENT	8,711	8,687							0	0	0.0%	0.0%	8,711	8,687	
01	5430	LABOR RELATIONS ASSESSMENT	84,374	84,374							0	0	0.0%	0.0%	84,374	84,374	
01	5440	PERSONNEL SUBSIDY COST ALLOCATION	139,607	139,607							0	0	0.0%	0.0%	139,607	139,607	
01	5500	GROUP INSURANCE	23,286,518	22,292,520	-133,785	-169,740	-22,793	-56,580	-23,784	-22,632	-180,362	-248,952	-0.8%	-1.1%	23,106,156	22,043,568	
01	5700	PAYROLL ASSESSMENT	212,946	212,946	-1,609	-1,609	-536	-536	-214	-214	-2,359	-2,359	-1.1%	-1.1%	210,587	210,587	
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	3,995,273	3,960,263	-18,360	-24,494	-3,572	-8,965	-3,706	-3,734	-25,638	-37,193	-0.6%	-0.9%	3,969,635	3,923,070	
01	5800	UNEMPLOYMENT COMPENSATION	38,477	79,141	-235	-486	-59	-178	-36	-75	-330	-739	-0.9%	-0.9%	38,147	78,402	
01	5810	OVERTIME PAY	4,041,453	4,041,453							0	0	0.0%	0.0%	4,041,453	4,041,453	
01	5820	HOLIDAY PAY	121,222	121,222							0	0	0.0%	0.0%	121,222	121,222	
01	5840	MEDICARE	2,235,576	2,295,839	-10,279	-14,203	-2,000	-5,199	-2,075	-2,165	-14,354	-21,567	-0.6%	-0.9%	2,221,222	2,274,272	
01	5880	SHIFT DIFFERENTIAL PAY	208,172	208,172							0	0	0.0%	0.0%	208,172	208,172	
01	5882	SHIFT DIFFERENTIAL OVERTIME	36,071	36,071							0	0	0.0%	0.0%	36,071	36,071	
01	5904	VACANCY SAVINGS	-15,711,048	-16,017,022					14,300	14,866	14,300	14,866	-0.1%	-0.1%	-15,696,748	-16,002,156	
01	5910	STANDBY PAY	98,735	98,735							0	0	0.0%	0.0%	98,735	98,735	
01	5930	LONGEVITY PAY	640,875	722,425							0	0	0.0%	0.0%	640,875	722,425	

01	5940	DANGEROUS DUTY PAY	7,376	7,376							0	0	0.0%	0.0%	7,376	7,376
01	7170	CLOTH/UNIFORM/TOOL ALLOWANCE	55,400	55,400							0	0	0.0%	0.0%	55,400	55,400
02	6100	PER DIEM OUT-OF-STATE	27,355	27,355							0	0	0.0%	0.0%	27,355	27,355
02	6101	PER DIEM OUT-OF-STATE-A	46,141	46,141							0	0	0.0%	0.0%	46,141	46,141
02	6102	PER DIEM OUT-OF-STATE-B	35,913	35,913							0	0	0.0%	0.0%	35,913	35,913
03	6200	PER DIEM IN-STATE	164,629	164,629							0	0	0.0%	0.0%	164,629	164,629
03	6201	PER DIEM IN-STATE-A	682,442	682,442							0	0	0.0%	0.0%	682,442	682,442
03	6202	PER DIEM IN-STATE-B	318,700	318,700							0	0	0.0%	0.0%	318,700	318,700
03	6203	PER DIEM IN-STATE-C	100,736	100,736							0	0	0.0%	0.0%	100,736	100,736
03	6204	PER DIEM IN-STATE-D	14,509	14,509							0	0	0.0%	0.0%	14,509	14,509
03	6205	PER DIEM IN-STATE-E	1,107,822	1,107,822							0	0	0.0%	0.0%	1,107,822	1,107,822
03	6206	PER DIEM IN-STATE-F	10,376	10,376							0	0	0.0%	0.0%	10,376	10,376
03	6210	FS DAILY RENTAL IN-STATE	7,150	7,150							0	0	0.0%	0.0%	7,150	7,150
03	6215	NON-FS VEHICLE RENTAL IN-STATE	4,616	4,616							0	0	0.0%	0.0%	4,616	4,616
04	7021	OPERATING SUPPLIES-A	161,760	161,760							0	0	0.0%	0.0%	161,760	161,760
04	7023	OPERATING SUPPLIES-C	73,391	73,391							0	0	0.0%	0.0%	73,391	73,391
04	7024	OPERATING SUPPLIES-D	3,106,716	3,106,716							0	0	0.0%	0.0%	3,106,716	3,106,716
04	7025	OPERATING SUPPLIES-E	297,785	297,785							0	0	0.0%	0.0%	297,785	297,785
04	7027	OPERATING SUPPLIES-G	46,410	46,410							0	0	0.0%	0.0%	46,410	46,410
04	7028	OPERATING SUPPLIES-H	22,535	22,535							0	0	0.0%	0.0%	22,535	22,535
04	702D	OPERATING SUPPLIES-M	73,165	73,165							0	0	0.0%	0.0%	73,165	73,165
04	7041	PRINTING AND COPYING - A	131,596	131,596							0	0	0.0%	0.0%	131,596	131,596
04	7045	STATE PRINTING CHARGES	13,907	13,907							0	0	0.0%	0.0%	13,907	13,907
04	7050	EMPLOYEE BOND INSURANCE	5,321	5,321	-40	-40	-14	-14	-5	-5	-59	-59	-1.1%	-1.1%	5,262	5,262
04	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	747,129	747,129							0	0	0.0%	0.0%	747,129	747,129
04	7052	VEHICLE COMP & COLLISION INS	77,305	77,305							0	0	0.0%	0.0%	77,305	77,305
04	7053	RISK MGT MISC INS POLICIES	69,355	69,355							0	0	0.0%	0.0%	69,355	69,355
04	7054	AG TORT CLAIM ASSESSMENT	160,767	160,371	-1,214	-1,212	-405	-403	-162	-162	-1,781	-1,777	-1.1%	-1.1%	158,986	158,594
04	7055	OTHER MISC INSURANCE POLICIES	500	500							0	0	0.0%	0.0%	500	500
04	7056	INSURANCE DEDUCTIBLES	17,700	17,700							0	0	0.0%	0.0%	17,700	17,700
04	7057	AVIATION INSURANCE	47,389	50,345							0	0	0.0%	0.0%	47,389	50,345
04	7059	AG VEHICLE LIABILITY INSURANCE	1,401,851	1,404,161							0	0	0.0%	0.0%	1,401,851	1,404,161
04	705A	NON B&G - PROP. & CONT. INSURANCE	13,059	11,935							0	0	0.0%	0.0%	13,059	11,935
04	7060	CONTRACTS	2,500,000	2,500,000							0	0	0.0%	0.0%	2,500,000	2,500,000
04	7061	CONTRACTS - A	736,311	736,311							0	0	0.0%	0.0%	736,311	736,311
04	7062	CONTRACTS - B	983,301	983,301							0	0	0.0%	0.0%	983,301	983,301
04	7063	CONTRACTS - C	8,500,000	8,500,000							0	0	0.0%	0.0%	8,500,000	8,500,000
04	7064	CONTRACTS - D	3,046,390	3,046,390							0	0	0.0%	0.0%	3,046,390	3,046,390
04	7072	CONTRACTS - L	476,960	476,960							0	0	0.0%	0.0%	476,960	476,960
04	7073	SOFTWARE LICENSE/MNT CONTRACTS	3,625,500	3,631,000							0	0	0.0%	0.0%	3,625,500	3,631,000
04	7074	HARDWARE LICENSE/MNT CONTRACTS	200,000	200,000							0	0	0.0%	0.0%	200,000	200,000
04	7087	LEGAL AND COURT-G	76	76							0	0	0.0%	0.0%	76	76
04	7088	WITNESS OR EXPERT WITNESS FEES	6,150	6,150							0	0	0.0%	0.0%	6,150	6,150
04	7090	EQUIPMENT REPAIR	6,749	6,749							0	0	0.0%	0.0%	6,749	6,749
04	7096	EQUIPMENT REPAIR-F	15	15							0	0	0.0%	0.0%	15	15
04	7110	NON-STATE OWNED OFFICE RENT	1,166,596	1,018,083							0	0	0.0%	0.0%	1,166,596	1,018,083
04	7113	NON-STATE OWNED MEETING ROOM RENT	32,486	32,486							0	0	0.0%	0.0%	32,486	32,486
04	7120	ADVERTISING & PUBLIC RELATIONS	45,247	45,247							0	0	0.0%	0.0%	45,247	45,247
04	7121	ADVERTISING & PUBLIC REL - A	126,034	126,034							0	0	0.0%	0.0%	126,034	126,034
04	7130	BOTTLED WATER	34,258	34,258							0	0	0.0%	0.0%	34,258	34,258
04	7131	HAZARDOUS WASTE DISPOSAL	94,813	94,813							0	0	0.0%	0.0%	94,813	94,813
04	7132	ELECTRIC UTILITIES	2,374,995	2,374,995							0	0	0.0%	0.0%	2,374,995	2,374,995

04	7133	OIL UTILITIES	105,623	105,623					0	0	0.0%	0.0%	105,623	105,623
04	7134	NATURAL GAS UTILITIES	297,191	297,191					0	0	0.0%	0.0%	297,191	297,191
04	7135	PROPANE UTILITIES	435,777	435,777					0	0	0.0%	0.0%	435,777	435,777
04	7136	GARBAGE DISPOSAL UTILITIES	859,953	859,953					0	0	0.0%	0.0%	859,953	859,953
04	7137	WATER & SEWER UTILITIES	711,691	711,691					0	0	0.0%	0.0%	711,691	711,691
04	7140	MAINTENANCE OF BLDGS AND GRDS	600,804	600,804					0	0	0.0%	0.0%	600,804	600,804
04	7151	OUTSIDE MAINTENANCE OF VEHICLE	2,299,812	2,299,812					0	0	0.0%	0.0%	2,299,812	2,299,812
04	7152	DIESEL FUEL	3,435,624	3,435,624					0	0	0.0%	0.0%	3,435,624	3,435,624
04	7153	GASOLINE	2,148,330	2,148,330					0	0	0.0%	0.0%	2,148,330	2,148,330
04	7156	VEHICLE REPAIR & REPLACEMENT PARTS	5,271,722	5,271,722					0	0	0.0%	0.0%	5,271,722	5,271,722
04	7158	COMPRESSED NATURAL GAS, PROPANE	100,059	100,059					0	0	0.0%	0.0%	100,059	100,059
04	7159	TEST FUELS	225,266	225,266					0	0	0.0%	0.0%	225,266	225,266
04	715A	PROPANE FOR VEHICLES	12,691	12,691					0	0	0.0%	0.0%	12,691	12,691
04	7180	MED/DENT SVCS - NON-CONTRACT	17,259	17,259					0	0	0.0%	0.0%	17,259	17,259
04	7222	DATA PROCESSING SUPPLIES	242,503	242,503					0	0	0.0%	0.0%	242,503	242,503
04	7223	OTHER (NON-EITS) EDP COSTS - A	78,346	78,346					0	0	0.0%	0.0%	78,346	78,346
04	7224	OTHER (NON-EITS) EDP COSTS - B	196,785	196,785					0	0	0.0%	0.0%	196,785	196,785
04	7255	B & G LEASE ASSESSMENT	15,334	14,653					0	0	0.0%	0.0%	15,334	14,653
04	7280	OUTSIDE POSTAGE	88,962	88,962					0	0	0.0%	0.0%	88,962	88,962
04	7285	POSTAGE - STATE MAILROOM	13,544	13,544					0	0	0.0%	0.0%	13,544	13,544
04	7286	MAIL STOP-STATE MAILROM	16,047	16,047					0	0	0.0%	0.0%	16,047	16,047
04	7290	PHONE, FAX, COMMUNICATION LINE	1,475,228	1,475,228					0	0	0.0%	0.0%	1,475,228	1,475,228
04	7291	CELL PHONE/PAGER CHARGES	797,323	797,323					0	0	0.0%	0.0%	797,323	797,323
04	7299	TELEPHONE & DATA WIRING	229,864	229,864					0	0	0.0%	0.0%	229,864	229,864
04	7301	MEMBERSHIP DUES	231,869	231,869					0	0	0.0%	0.0%	231,869	231,869
04	7302	REGISTRATION FEES	481,302	481,302					0	0	0.0%	0.0%	481,302	481,302
04	7306	DUES & REG - EMPLOYEE REIMBURSEMENT	38,825	38,825					0	0	0.0%	0.0%	38,825	38,825
04	7370	PUBLICATIONS AND PERIODICALS	942,860	942,860					0	0	0.0%	0.0%	942,860	942,860
04	7382	EMPLOYEE MOVING SERVICES	8,603	8,603					0	0	0.0%	0.0%	8,603	8,603
04	7385	STAFF PHYSICALS	31,820	19,500					0	0	0.0%	0.0%	31,820	19,500
04	7390	CREDIT CARD DISCOUNT FEES	35,861	35,861					0	0	0.0%	0.0%	35,861	35,861
04	7430	PROFESSIONAL SERVICES	864,500	864,500					0	0	0.0%	0.0%	864,500	864,500
04	7432	PROFESSIONAL SERVICES-B	90,788	90,788					0	0	0.0%	0.0%	90,788	90,788
04	7634	MISCELLANEOUS GOODS, MAT - D	49,317	49,317					0	0	0.0%	0.0%	49,317	49,317
04	7636	MISCELLANEOUS SERVICES - A	368,224	368,224					0	0	0.0%	0.0%	368,224	368,224
04	7637	NOTARY FEE APPLY OR RENEW	270	270					0	0	0.0%	0.0%	270	270
04	7638	MISCELLANEOUS SERVICES - B	12,086	12,086					0	0	0.0%	0.0%	12,086	12,086
04	7770	COMPUTER SOFTWARE >\$5,000	845,000	845,000					0	0	0.0%	0.0%	845,000	845,000
04	7835	TRUST AGENT FEES	1,625	1,625					0	0	0.0%	0.0%	1,625	1,625
04	7870	MATERIALS	12,469	12,469					0	0	0.0%	0.0%	12,469	12,469
04	7873	MATERIALS-C	701,907	701,907					0	0	0.0%	0.0%	701,907	701,907
04	7874	LANDSCAPING MATERIAL	482,607	482,607					0	0	0.0%	0.0%	482,607	482,607
04	7875	INSECTICIDES & HERBICIDES	589,730	589,730					0	0	0.0%	0.0%	589,730	589,730
04	7876	TRAFFIC PAINT & BEADS	3,493,201	3,493,201					0	0	0.0%	0.0%	3,493,201	3,493,201
04	7877	LUMBER AND RELATED PRODUCTS	48,754	48,754					0	0	0.0%	0.0%	48,754	48,754
04	7878	FENCING	264,502	264,502					0	0	0.0%	0.0%	264,502	264,502
04	7879	STEEL & IRON	76,694	76,694					0	0	0.0%	0.0%	76,694	76,694
04	787A	CEMENT AND CONCRETE PRODUCTS	145,942	145,942					0	0	0.0%	0.0%	145,942	145,942
04	787C	TRAFFIC SUPPLIES	1,506,490	1,506,490					0	0	0.0%	0.0%	1,506,490	1,506,490
04	787F	TRAFFIC RECORDER PARTS	158,456	158,456					0	0	0.0%	0.0%	158,456	158,456
04	787G	MATERIALS-P	150,987	150,987					0	0	0.0%	0.0%	150,987	150,987
04	787N	STEEL CATTLE GUARDS	39,024	39,024					0	0	0.0%	0.0%	39,024	39,024

04	787P	GUARDRAIL	1,207,888	1,207,888					0	0	0.0%	0.0%	1,207,888	1,207,888
04	787R	CULVERT PIPE AND END SECTIONS	39,670	39,670					0	0	0.0%	0.0%	39,670	39,670
04	787S	MAPS AND SPECIFICATIONS	67,150	67,150					0	0	0.0%	0.0%	67,150	67,150
04	787T	CHEMICAL DE-ICING AGENCY	374,458	374,458					0	0	0.0%	0.0%	374,458	374,458
04	787U	AGGREGATE ITEMS	2,766,279	2,766,279					0	0	0.0%	0.0%	2,766,279	2,766,279
04	787W	PREMIX AND PLANT MIX	2,624,471	2,624,471					0	0	0.0%	0.0%	2,624,471	2,624,471
04	787X	LIQUID ASPHALT	7,646,693	7,646,693					0	0	0.0%	0.0%	7,646,693	7,646,693
04	787Y	SALT, SALT AND SAND MIX	2,999,888	2,999,888					0	0	0.0%	0.0%	2,999,888	2,999,888
04	787Z	SIGN SUPPLIES	438,084	438,084					0	0	0.0%	0.0%	438,084	438,084
04	7961	RENTALS FOR LAND/EQUIPMENT- A	1,130,303	1,130,303					0	0	0.0%	0.0%	1,130,303	1,130,303
04	7963	RENTALS FOR LAND/EQUIPMENT-C	465,765	465,765					0	0	0.0%	0.0%	465,765	465,765
04	7971	MATERIALS-A	73,863	73,863					0	0	0.0%	0.0%	73,863	73,863
04	7972	MATERIALS-B	190,934	190,934					0	0	0.0%	0.0%	190,934	190,934
05	8241	NEW FURNISHINGS <\$5,000 - A	50,483	0	-15,942				-15,942	0	-31.6%	0.0%	34,541	0
05	8270	SPECIAL EQUIPMENT >\$5,000	1,083,000	0	-577,000				-577,000	0	-53.3%	0.0%	506,000	0
05	8274	SPECIAL EQUIPMENT <\$5,000 - D	0	0					0	0	0.0%	0.0%	0	0
05	8277	SPECIAL EQUIPMENT <\$5,000 - G	420,000	420,000					0	0	0.0%	0.0%	420,000	420,000
05	8280	HEAVY DUTY TRUCKS - NEW	23,663,263	24,907,263					0	0	0.0%	0.0%	23,663,263	24,907,263
06	7060	CONTRACTS	8,251,967	6,383,941					0	0	0.0%	0.0%	8,251,967	6,383,941
06	7430	PROFESSIONAL SERVICES	0	0					0	0	0.0%	0.0%	0	0
06	8110	EASEMENTS	244,878	244,878					0	0	0.0%	0.0%	244,878	244,878
06	8111	EASEMENTS - TEMPORARY	2,245,749	2,245,749					0	0	0.0%	0.0%	2,245,749	2,245,749
06	8131	HIGHWAY CONSTRUCTION	1,763,961	1,763,961					0	0	0.0%	0.0%	1,763,961	1,763,961
06	813A	BUILDING PURCHASE AND IMPROVEMENT	5,412,135	5,412,135					0	0	0.0%	0.0%	5,412,135	5,412,135
06	813B	BUILDING REPAIRS AND MAINTENANCE	32,882	32,882					0	0	0.0%	0.0%	32,882	32,882
06	813C	BLDG IMPROVEMENTS-ARCHITECTURE	9,453,132	8,266,296					0	0	0.0%	0.0%	9,453,132	8,266,296
06	813D	HIGHWAY CONSTRUCTION	1,340,134	1,340,134					0	0	0.0%	0.0%	1,340,134	1,340,134
06	813E	RELOCATION/REPLACEMENT HOUSING	735,087	735,087					0	0	0.0%	0.0%	735,087	735,087
06	813G	UTILITY ADJUSTMENT AND LINE EXT	742,335	742,335					0	0	0.0%	0.0%	742,335	742,335
06	813J	RIGHT OF WAY UTILITY PAYMENTS	6,595	6,595					0	0	0.0%	0.0%	6,595	6,595
06	813K	PROPERTY VALUE REDUCTION	690,449	690,449					0	0	0.0%	0.0%	690,449	690,449
06	813M	COURT COSTS AND FEES	633,149	73,149					0	0	0.0%	0.0%	633,149	73,149
06	813N	HIGHWAY CONSTRUCTION	4,440	4,440					0	0	0.0%	0.0%	4,440	4,440
06	813P	STATE CONTRACT PAYMENTS	270,967,756	270,967,756					0	0	0.0%	0.0%	270,967,756	270,967,756
06	813Q	HIGHWAY CONSTRUCTION	86,151,149	78,181,149					0	0	0.0%	0.0%	86,151,149	78,181,149
06	813R	COOP AGREEMENT AND INTERLOCAL	41,032,846	41,032,846					0	0	0.0%	0.0%	41,032,846	41,032,846
06	813S	HIGHWAY CONSTRUCTION	4,647,330	4,647,330					0	0	0.0%	0.0%	4,647,330	4,647,330
06	813T	SIGNALS AND LIGHTS	1,271,720	1,271,720					0	0	0.0%	0.0%	1,271,720	1,271,720
06	813U	HIGHWAY CONSTRUCTION	10,631,950	10,631,950					0	0	0.0%	0.0%	10,631,950	10,631,950
06	813V	SPECIAL PERMIT/MITIGATION FEE	508,030	508,030					0	0	0.0%	0.0%	508,030	508,030
06	813W	HIGHWAY CONSTRUCTION	8,879,689	8,879,689					0	0	0.0%	0.0%	8,879,689	8,879,689
06	813Z	HIGHWAY CONSTRUCTION	25,787,196	25,787,196					0	0	0.0%	0.0%	25,787,196	25,787,196
06	8142	CONSULTANTS - ICE	46,094	46,094					0	0	0.0%	0.0%	46,094	46,094
06	8143	CONSULTANTS - CMAR	65,416	65,416					0	0	0.0%	0.0%	65,416	65,416
06	814B	HIGHWAY IMPROVEMENTS	28,656,245	28,656,245					0	0	0.0%	0.0%	28,656,245	28,656,245
06	814C	CONSULTANTS-LOCATION	120,095	120,095					0	0	0.0%	0.0%	120,095	120,095
06	814D	CONSULTANTS-ROADWAY	14,051,900	14,051,900					0	0	0.0%	0.0%	14,051,900	14,051,900
06	814E	CONSULTANTS-TRAFFIC	7,236,339	7,236,339					0	0	0.0%	0.0%	7,236,339	7,236,339
06	814F	CONSULTANTS-ENVIRONMENTAL	1,624,284	1,624,284					0	0	0.0%	0.0%	1,624,284	1,624,284
06	814G	CONSULTANTS-STRUCTURAL	3,393,355	3,393,355					0	0	0.0%	0.0%	3,393,355	3,393,355
06	814H	CONSULTANTS-RIGHT OF WAY	1,231,974	1,231,974					0	0	0.0%	0.0%	1,231,974	1,231,974
06	814J	CONSULTANTS-MATERIALS	218,178	218,178					0	0	0.0%	0.0%	218,178	218,178

06	814K	CONSULTANTS-CONSTRUCTION	1,327,426	1,327,426					0	0	0.0%	0.0%	1,327,426	1,327,426
06	814L	CONSULTANTS-MAINTENANCE	7,614,956	7,614,956					0	0	0.0%	0.0%	7,614,956	7,614,956
06	814M	CONSULTANTS-ARCHITECTURE	17,687,688	36,205,438					0	0	0.0%	0.0%	17,687,688	36,205,438
06	814N	CONSULTANTS-CONTRACT COMPLIANCE	347,116	347,116					0	0	0.0%	0.0%	347,116	347,116
06	814O	SERV PRO - ROW UTILITIES	1,755,293	1,755,293					0	0	0.0%	0.0%	1,755,293	1,755,293
06	814P	CONSULTANTS-SAFETY	1,319,259	1,319,259					0	0	0.0%	0.0%	1,319,259	1,319,259
06	814U	CONSULTANTS-PLANNING	4,018,235	4,018,235					0	0	0.0%	0.0%	4,018,235	4,018,235
06	814W	HIGHWAY IMPROVEMENTS	8,000,000	8,000,000					0	0	0.0%	0.0%	8,000,000	8,000,000
06	814X	HIGHWAY IMPROVEMENTS	18,306,387	18,306,387					0	0	0.0%	0.0%	18,306,387	18,306,387
06	814Z	SERVICE PROVIDERS - DESIGN BUILD	4,352,242	4,352,242					0	0	0.0%	0.0%	4,352,242	4,352,242
06	8578	AID TO GOVERNMENTAL UNITS-D	294,940	294,940					0	0	0.0%	0.0%	294,940	294,940
06	8579	AID TO GOVERNMENTAL UNITS-E	4,531,724	4,531,724					0	0	0.0%	0.0%	4,531,724	4,531,724
06	9006	TRANS TO ATTORNEY GENERAL	852,360	852,226					0	0	0.0%	0.0%	852,360	852,226
06	9025	TRANS TO TRAFFIC SAFETY	2,700,000	2,800,000					0	0	0.0%	0.0%	2,700,000	2,800,000
06	9028	TRANS TO NV NATURAL HERITAGE	1,043,506	1,064,849					0	0	0.0%	0.0%	1,043,506	1,064,849
06	9089	TRANS TO PARKS	160,000	160,000					0	0	0.0%	0.0%	160,000	160,000
06	9092	TRANS TO HISTORIC PRESERVATION	0	0					0	0	0.0%	0.0%	0	0
06	9100	TRANS TO AGRICULTURE	95,500	95,500					0	0	0.0%	0.0%	95,500	95,500
09	6100	PER DIEM OUT-OF-STATE	41,932	41,932					0	0	0.0%	0.0%	41,932	41,932
09	6103	PER DIEM OUT-OF-STATE-C	29,587	29,587					0	0	0.0%	0.0%	29,587	29,587
09	6104	PER DIEM OUT-OF-STATE-D	19,496	19,496					0	0	0.0%	0.0%	19,496	19,496
09	6105	PER DIEM OUT-OF-STATE-E	2,480	2,480					0	0	0.0%	0.0%	2,480	2,480
09	6106	PER DIEM OUT-OF-STATE-F	226	226					0	0	0.0%	0.0%	226	226
10	7194	INMATE PAYROLLS	1,035,241	1,035,241					0	0	0.0%	0.0%	1,035,241	1,035,241
14	7057	AVIATION INSURANCE	183,935	183,935					0	0	0.0%	0.0%	183,935	183,935
14	7110	NON-STATE OWNED OFFICE RENT	68,736	71,142					0	0	0.0%	0.0%	68,736	71,142
14	7132	ELECTRIC UTILITIES	1,928	1,928					0	0	0.0%	0.0%	1,928	1,928
14	7160	AIRCRAFT OPERATION	130,027	130,027					0	0	0.0%	0.0%	130,027	130,027
14	7161	AIRCRAFT MISC SERVICES	9,259	9,259					0	0	0.0%	0.0%	9,259	9,259
14	7162	AIRCRAFT REPAIR & MAINTENANCE	234,870	234,870					0	0	0.0%	0.0%	234,870	234,870
14	7163	AIRCRAFT FUEL	500,000	500,000					0	0	0.0%	0.0%	500,000	500,000
14	7164	AIRCRAFT MISC SUPPLIES	5,320	5,320					0	0	0.0%	0.0%	5,320	5,320
14	7180	MED/DENT SVCS - NON-CONTRACT	680	680					0	0	0.0%	0.0%	680	680
14	7280	OUTSIDE POSTAGE	84	84					0	0	0.0%	0.0%	84	84
14	7301	MEMBERSHIP DUES	26,200	26,200					0	0	0.0%	0.0%	26,200	26,200
14	7370	PUBLICATIONS AND PERIODICALS	26,989	26,989					0	0	0.0%	0.0%	26,989	26,989
14	7385	STAFF PHYSICALS	9,414	9,414					0	0	0.0%	0.0%	9,414	9,414
16	6102	PER DIEM OUT-OF-STATE-B	1,290	1,290					0	0	0.0%	0.0%	1,290	1,290
16	7075	MED/HEALTH CARE CONTRACTS	58,188	58,188					0	0	0.0%	0.0%	58,188	58,188
16	7211	MSA PROGRAMMER CHARGES	150,155	150,155					0	0	0.0%	0.0%	150,155	150,155
16	813P	STATE CONTRACT PAYMENTS	-60,840	-60,840					0	0	-0.0%	-0.0%	-60,840	-60,840
16	814V	CONSULTANTS-DATA PROCESSING	329,853	329,853					0	0	0.0%	0.0%	329,853	329,853
16	814Y	HIGHWAY IMPROVEMENTS	316,130	316,130					0	0	0.0%	0.0%	316,130	316,130
16	8575	AID TO GOVERNMENTAL UNITS-A	314,254	314,254					0	0	0.0%	0.0%	314,254	314,254
16	8576	AID TO GOVERNMENTAL UNITS-B	11,860,308	11,860,308					0	0	0.0%	0.0%	11,860,308	11,860,308
16	8590	FTA MAP-21 5339	460,786	460,786					0	0	0.0%	0.0%	460,786	460,786
20	5860	BOARD AND COMMISSION PAY	2,000	2,000					0	0	0.0%	0.0%	2,000	2,000
20	6200	PER DIEM IN-STATE	7,702	7,702					0	0	0.0%	0.0%	7,702	7,702
20	6201	PER DIEM IN-STATE-A	1,252	1,252					0	0	0.0%	0.0%	1,252	1,252
20	6202	PER DIEM IN-STATE-B	706	706					0	0	0.0%	0.0%	706	706
24	7000	OPERATING	354,747	354,747					0	0	0.0%	0.0%	354,747	354,747
24	7121	ADVERTISING & PUBLIC REL - A	11,644	11,644					0	0	0.0%	0.0%	11,644	11,644



2025-2027 Biennium (FY26-27) G01 GOVERNOR RECOMMENDS  
2025-2027 Biennium (FY26-27) G08 SUBMITTED BUDGET AMENDMENT

Budget Account: 4660 NDOT - TRANSPORTATION ADMINISTRATION

DU	GL	Description	GOVERNOR RECOMMENDS Year 1 2025-2026	GOVERNOR RECOMMENDS Year 2 2026-2027	SUBMITTED BUDGET AMENDMENT Year 1 2025-2026	SUBMITTED BUDGET AMENDMENT Year 2 2026-2027	Difference Year 1	Difference Year 2
<b>REVENUE</b>								
E225	2507	HIGHWAY FUND AUTHORIZATION	3,076,330	2,699,975	1,430,733	1,283,489	-1,645,597	-1,416,486
		TOTAL FOR REVENUE	3,076,330	2,699,975	1,430,733	1,283,489	-1,645,597	-1,416,486
<b>EXPENSE</b>								
<b>01</b>	<b>PERSONNEL SERVICES</b>							
E225	5100	SALARIES	1,274,585	1,761,158	565,657	781,415	-708,928	-979,743
E225	5200	WORKERS COMPENSATION	47,019	38,931	21,213	18,152	-25,806	-20,779
E225	5300	RETIREMENT	245,359	339,022	108,889	150,420	-136,470	-188,602
E225	5400	PERSONNEL ASSESSMENT	9,946	9,946	4,618	4,618	-5,328	-5,328
E225	5500	GROUP INSURANCE	249,732	316,848	115,947	147,108	-133,785	-169,740
E225	5700	PAYROLL ASSESSMENT	3,003	3,003	1,394	1,394	-1,609	-1,609
E225	5750	RETIRED EMPLOYEES GROUP INSURANCE	33,010	44,031	14,650	19,537	-18,360	-24,494
E225	5800	UNEMPLOYMENT COMPENSATION	422	876	187	390	-235	-486
E225	5840	MEDICARE	18,480	25,530	8,201	11,327	-10,279	-14,203
		TOTAL FOR CATEGORY 01	1,881,556	2,539,345	840,756	1,134,361	-1,040,800	-1,404,984
<b>04</b>	<b>OPERATING</b>							
E225	7050	EMPLOYEE BOND INSURANCE	75	75	35	35	-40	-40
E225	7054	AG TORT CLAIM ASSESSMENT	2,267	2,262	1,053	1,050	-1,214	-1,212
		TOTAL FOR CATEGORY 04	2,342	2,337	1,088	1,085	-1,254	-1,252
<b>05</b>	<b>EQUIPMENT</b>							
E225	8241	NEW FURNISHINGS <\$5,000 - A	50,483	0	34,541	0	-15,942	0
E225	8270	SPECIAL EQUIPMENT >\$5,000	983,000	0	406,000	0	-577,000	0
		TOTAL FOR CATEGORY 05	1,033,483	0	440,541	0	-592,942	0
<b>26</b>	<b>INFORMATION SERVICES</b>							
E225	7554	EITS INFRASTRUCTURE ASSESSMENT	15,606	14,958	7,246	6,945	-8,360	-8,013
E225	7556	EITS SECURITY ASSESSMENT	4,183	4,175	1,942	1,938	-2,241	-2,237
		TOTAL FOR CATEGORY 26	19,789	19,133	9,188	8,883	-10,601	-10,250
		TOTAL FOR EXPENSE	2,937,170	2,560,815	1,291,573	1,144,329	-1,645,597	-1,416,486



Section A1: Line Item Detail by GL

Budget Account: 4660 NDOT - TRANSPORTATION ADMINISTRATION

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
<b>B000</b>	<b>BASE</b>				
	[See Attachment]				
<b>REVENUE</b>					
2507	HIGHWAY FUND AUTHORIZATION	688,356,059	443,746,211	468,943,867	472,996,065
2510	REVERSIONS	-119,874,988	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	30,547,490	19,721,972	0	0
2512	BALANCE FORWARD TO NEW YEAR	-19,721,972	0	0	0
3345	SB48 DIESEL TAX LYON CO	459,153	233,395	233,395	233,395
3346	SB48 DIESEL TAX HUMBOLDT CO	324,559	0	0	0
3401	FEDERAL AID	638,154,736	468,000,000	468,000,000	468,000,000
3722	MISCELLANEOUS PROGRAM FEES	350,278	330,874	330,874	330,874
3893	LICENSE PLATE CHARGE	2,212	4,747	4,747	4,747
4021	OVERDIMENSIONAL PERMIT FEES	385,547	1,003,683	1,003,683	1,003,683
4034	SALE OF OIL AND GAS	2,557,762	2,690,688	2,690,688	2,690,688
4218	REBATE	0	1,227	1,227	1,227
4238	COST ALLOCATION - NDOT 800 MHZ RADIO	750,394	708,960	496,175	496,175
4304	BUILDING RENT - EXECUTIVE BUDGETS	757,146	701,458	701,458	701,458
4355	COUNTY REIMB/800 MHZ RADIOS	94,080	256,800	432,540	566,040
4686	TRANS FROM BLIND BUSINESS ENT	0	236,842	0	0
4719	TRANS FROM BUILDINGS & GROUNDS	0	326,055	0	0
4721	TRANSFER FROM DMV	0	105,268	0	0
4739	TRANSFER FROM AGRICULTURE	0	155,107	0	0
4758	TRANSFER FROM TREASURER	0	5,000	5,000	5,000
TOTAL REVENUES FOR DECISION UNIT B000		1,223,142,456	938,228,287	942,843,654	947,029,352
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	109,537,450	125,776,850	153,256,454	156,565,621
5170	SEASONAL	0	4,048,698	4,048,698	4,048,698
5200	WORKERS COMPENSATION	665,382	2,661,299	2,584,201	2,661,709
5300	RETIREMENT	25,580,170	27,852,659	34,393,532	35,039,227
5400	PERSONNEL ASSESSMENT	381,220	383,192	383,560	383,560
5420	COLLECTIVE BARGAINING ASSESSMENT	8,400	8,418	8,418	8,418
5430	LABOR RELATIONS ASSESSMENT	101,062	101,062	101,062	101,062
5440	PERSONNEL SUBSIDY COST ALLOCATION	86,668	86,668	86,668	86,668
5500	GROUP INSURANCE	12,696,742	17,578,440	17,596,656	17,596,656
5700	PAYROLL ASSESSMENT	70,683	71,522	71,590	71,590
5750	RETIRED EMPLOYEES GROUP INSURANCE	3,405,092	3,999,708	4,873,491	4,978,768
5800	UNEMPLOYMENT COMPENSATION	28,986	0	0	0
5810	OVERTIME PAY	6,509,341	4,041,453	4,041,453	4,041,453
5820	HOLIDAY PAY	149,850	121,222	121,222	121,222

State of Nevada - Budget Division  
 Line Item Detail & Summary  
 2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5830	COMP TIME PAYOFF	393,511	0	0	0
5840	MEDICARE	1,683,561	1,822,036	2,221,074	2,269,125
5880	SHIFT DIFFERENTIAL PAY	391,984	208,172	208,172	208,172
5882	SHIFT DIFFERENTIAL OVERTIME	58,457	36,071	36,071	36,071
5887	FIELD TRNG OFFICER PAY	13	0	0	0
5904	VACANCY SAVINGS	0	-12,492,706	0	0
5910	STANDBY PAY	100,205	98,735	98,735	98,735
5930	LONGEVITY PAY	526,682	0	0	0
5940	DANGEROUS DUTY PAY	8,387	7,376	7,376	7,376
5960	TERMINAL SICK LEAVE PAY	334,673	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	864,959	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	218,328	0	0	0
5980	CALL BACK PAY	120,644	0	0	0
5990	LABOR LOAD RESERVE-FRINGE	-1,559,635	0	0	0
7045	STATE PRINTING CHARGES	26	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	101,630	55,400	55,400	55,400
TOTAL FOR CATEGORY 01		162,464,471	176,466,275	224,193,833	228,379,531
<b>02</b>	<b>OUT-OF-STATE TRAVEL</b>				
6100	PER DIEM OUT-OF-STATE	0	27,355	27,355	27,355
6101	PER DIEM OUT-OF-STATE-A	50,016	46,141	46,141	46,141
6102	PER DIEM OUT-OF-STATE-B	39,349	35,913	35,913	35,913
TOTAL FOR CATEGORY 02		89,365	109,409	109,409	109,409
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	164,629	164,629	164,629
6201	PER DIEM IN-STATE-A	783,585	682,442	682,442	682,442
6202	PER DIEM IN-STATE-B	354,889	318,700	318,700	318,700
6203	PER DIEM IN-STATE-C	182,237	100,736	100,736	100,736
6204	PER DIEM IN-STATE-D	26,205	14,509	14,509	14,509
6205	PER DIEM IN-STATE-E	841,667	1,107,822	1,107,822	1,107,822
6206	PER DIEM IN-STATE-F	6,672	10,376	10,376	10,376
6210	FS DAILY RENTAL IN-STATE	3,882	7,150	7,150	7,150
6215	NON-FS VEHICLE RENTAL IN-STATE	17,310	4,616	4,616	4,616
7381	EMPLOYEE MOVING-TRANS/PER DIEM	1,144	0	0	0
TOTAL FOR CATEGORY 03		2,217,591	2,410,980	2,410,980	2,410,980
<b>04</b>	<b>OPERATING</b>				
7021	OPERATING SUPPLIES-A	219,688	161,760	161,760	161,760
7023	OPERATING SUPPLIES-C	100,872	73,391	73,391	73,391
7024	OPERATING SUPPLIES-D	2,846,057	3,106,716	3,106,716	3,106,716
7025	OPERATING SUPPLIES-E	464,638	297,785	297,785	297,785

State of Nevada - Budget Division  
 Line Item Detail & Summary  
 2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7027	OPERATING SUPPLIES-G	67,334	46,410	46,410	46,410
7028	OPERATING SUPPLIES-H	4,113	22,535	22,535	22,535
702D	OPERATING SUPPLIES-M	25,401	73,165	73,165	73,165
7041	PRINTING AND COPYING - A	101,331	131,596	131,596	131,596
7045	STATE PRINTING CHARGES	18,741	13,907	13,907	13,907
7050	EMPLOYEE BOND INSURANCE	5,211	5,211	5,219	5,219
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	528,287	518,588	518,588	518,588
7052	VEHICLE COMP & COLLISION INS	130,881	107,817	107,817	107,817
7053	RISK MGT MISC INS POLICIES	286,049	347,192	347,192	347,192
7054	AG TORT CLAIM ASSESSMENT	226,360	226,400	226,749	226,749
7055	OTHER MISC INSURANCE POLICIES	0	500	500	500
7056	INSURANCE DEDUCTIBLES	21,800	17,700	17,700	17,700
7057	AVIATION INSURANCE	15,546	26,433	26,433	26,433
7059	AG VEHICLE LIABILITY INSURANCE	588,529	657,015	657,015	657,015
705A	NON B&G - PROP. & CONT. INSURANCE	0	7,468	7,468	7,468
7060	CONTRACTS	0	2,920,000	2,920,000	2,920,000
7061	CONTRACTS - A	2,712,808	736,311	736,311	736,311
7062	CONTRACTS - B	2,407,128	983,301	983,301	983,301
7063	CONTRACTS - C	7,709,361	8,500,000	8,500,000	8,500,000
7064	CONTRACTS - D	3,474,568	3,046,390	3,046,390	3,046,390
7072	CONTRACTS - L	334,719	476,960	476,960	476,960
7073	SOFTWARE LICENSE/MNT CONTRACTS	9,239,078	11,436,380	11,436,380	11,436,380
7074	HARDWARE LICENSE/MNT CONTRACTS	183,951	100,000	100,000	100,000
7087	LEGAL AND COURT-G	0	76	76	76
7088	WITNESS OR EXPERT WITNESS FEES	0	6,150	6,150	6,150
7090	EQUIPMENT REPAIR	3,028	6,749	6,749	6,749
7096	EQUIPMENT REPAIR-F	3,934	15	15	15
7110	NON-STATE OWNED OFFICE RENT	1,068,648	945,821	945,821	945,821
7113	NON-STATE OWNED MEETING ROOM RENT	49,053	32,486	32,486	32,486
7120	ADVERTISING & PUBLIC RELATIONS	30,936	45,247	45,247	45,247
7121	ADVERTISING & PUBLIC REL - A	190,696	126,034	126,034	126,034
7130	BOTTLED WATER	34,258	11,701	11,701	11,701
7131	HAZARDOUS WASTE DISPOSAL	56,111	94,813	94,813	94,813
7132	ELECTRIC UTILITIES	3,061,720	2,374,995	2,374,995	2,374,995
7133	OIL UTILITIES	50,498	105,623	105,623	105,623
7134	NATURAL GAS UTILITIES	567,141	297,191	297,191	297,191
7135	PROPANE UTILITIES	487,017	435,777	435,777	435,777
7136	GARBAGE DISPOSAL UTILITIES	1,016,592	859,953	859,953	859,953
7137	WATER & SEWER UTILITIES	898,294	711,691	711,691	711,691
7140	MAINTENANCE OF BLDGS AND GRDS	569,116	600,804	600,804	600,804
7151	OUTSIDE MAINTENANCE OF VEHICLE	2,394,554	2,299,812	2,299,812	2,299,812
7152	DIESEL FUEL	3,435,624	3,321,765	3,321,765	3,321,765

State of Nevada - Budget Division  
 Line Item Detail & Summary  
 2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7153	GASOLINE	1,786,237	2,148,330	2,148,330	2,148,330
7156	VEHICLE REPAIR & REPLACEMENT PARTS	8,012,946	5,271,722	5,271,722	5,271,722
7158	COMPRESSED NATURAL GAS, PROPANE	100,059	59,353	59,353	59,353
7159	TEST FUELS	162,855	225,266	225,266	225,266
715A	PROPANE FOR VEHICLES	12,691	3,667	3,667	3,667
7180	MED/DENT SVCS - NON-CONTRACT	17,739	17,259	17,259	17,259
7222	DATA PROCESSING SUPPLIES	159,651	242,503	242,503	242,503
7223	OTHER (NON-EITS) EDP COSTS - A	986,341	78,346	78,346	78,346
7224	OTHER (NON-EITS) EDP COSTS - B	33,035	196,785	196,785	196,785
7255	B & G LEASE ASSESSMENT	5,859	4,617	4,617	4,617
7270	LATE FEES AND PENALTIES	19,516	0	0	0
7280	OUTSIDE POSTAGE	88,962	72,569	72,569	72,569
7285	POSTAGE - STATE MAILROOM	10,132	13,544	13,544	13,544
7286	MAIL STOP-STATE MAILROM	8,901	8,901	8,901	8,901
7290	PHONE, FAX, COMMUNICATION LINE	1,475,228	1,093,878	1,093,878	1,093,878
7291	CELL PHONE/PAGER CHARGES	842,882	797,323	797,323	797,323
7299	TELEPHONE & DATA WIRING	5,334	229,864	229,864	229,864
7301	MEMBERSHIP DUES	697,319	231,869	231,869	231,869
7302	REGISTRATION FEES	548,622	481,302	481,302	481,302
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	94,065	38,825	38,825	38,825
7370	PUBLICATIONS AND PERIODICALS	932,621	228,224	228,224	228,224
7382	EMPLOYEE MOVING SERVICES	10,365	8,603	8,603	8,603
7385	STAFF PHYSICALS	2,975	19,875	19,875	19,875
7390	CREDIT CARD DISCOUNT FEES	40,014	35,861	35,861	35,861
7430	PROFESSIONAL SERVICES	1,186,145	573,802	573,802	573,802
7432	PROFESSIONAL SERVICES-B	124,368	90,778	90,778	90,778
7460	EQUIPMENT PURCHASES < \$1,000	563,447	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	260,245	0	0	0
7634	MISCELLANEOUS GOODS, MAT - D	115,455	9,782	9,782	9,782
7636	MISCELLANEOUS SERVICES - A	535,789	368,224	368,224	368,224
7637	NOTARY FEE APPLY OR RENEW	390	270	270	270
7638	MISCELLANEOUS SERVICES - B	29,303	12,086	12,086	12,086
7770	COMPUTER SOFTWARE >\$5,000	505,327	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	446	0	0	0
7835	TRUST AGENT FEES	0	1,625	1,625	1,625
7870	MATERIALS	41,088	12,469	12,469	12,469
7873	MATERIALS-C	282,398	701,907	701,907	701,907
7874	LANDSCAPING MATERIAL	279,196	482,607	482,607	482,607
7875	INSECTICIDES & HERBICIDES	480,786	589,730	589,730	589,730
7876	TRAFFIC PAINT & BEADS	2,411,090	3,493,201	3,493,201	3,493,201
7877	LUMBER AND RELATED PRODUCTS	12,153	48,754	48,754	48,754
7878	FENCING	136,115	264,502	264,502	264,502

State of Nevada - Budget Division  
 Line Item Detail & Summary  
 2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7879	STEEL & IRON	47,021	76,694	76,694	76,694
787A	CEMENT AND CONCRETE PRODUCTS	60,917	145,942	145,942	145,942
787C	TRAFFIC SUPPLIES	931,764	1,506,490	1,506,490	1,506,490
787F	TRAFFIC RECORDER PARTS	51,680	158,456	158,456	158,456
787G	MATERIALS-P	134,908	150,987	150,987	150,987
787N	STEEL CATTLE GUARDS	13,127	39,024	39,024	39,024
787P	GUARDRAIL	715,114	1,207,888	1,207,888	1,207,888
787R	CULVERT PIPE AND END SECTIONS	8,596	39,670	39,670	39,670
787S	MAPS AND SPECIFICATIONS	50,908	67,150	67,150	67,150
787T	CHEMICAL DE-ICING AGENCY	695,976	374,458	374,458	374,458
787U	AGGREGATE ITEMS	3,706,589	2,766,279	2,766,279	2,766,279
787W	PREMIX AND PLANT MIX	722,614	2,624,471	2,624,471	2,624,471
787X	LIQUID ASPHALT	6,712,159	7,646,693	7,646,693	7,646,693
787Y	SALT, SALT AND SAND MIX	5,260,319	2,999,888	2,999,888	2,999,888
787Z	SIGN SUPPLIES	364,870	438,084	438,084	438,084
7961	RENTALS FOR LAND/EQUIPMENT- A	2,267,446	1,130,303	1,130,303	1,130,303
7963	RENTALS FOR LAND/EQUIPMENT-C	533,761	465,765	465,765	465,765
7971	MATERIALS-A	84,210	73,863	73,863	73,863
7972	MATERIALS-B	277,465	190,934	190,934	190,934
TOTAL FOR CATEGORY 04		91,287,205	86,578,896	86,579,253	86,579,253
<b>05</b>	<b>EQUIPMENT</b>				
8274	SPECIAL EQUIPMENT <\$5,000 - D	4,382,035	5,000,000	5,000,000	5,000,000
8277	SPECIAL EQUIPMENT <\$5,000 - G	656,056	420,000	420,000	420,000
8280	HEAVY DUTY TRUCKS - NEW	7,512,322	42,568,550	20,000,000	20,000,000
8310	PICK-UPS, VANS - NEW	4,865,492	0	0	0
8360	AUTOMOBILES - NEW	-7,500	0	0	0
8370	COMPUTER HARDWARE >\$5,000	66,280	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	1,445,941	0	0	0
8394	MISCELLANEOUS EQUIP <\$5,000 -D	2,487,240	0	0	0
TOTAL FOR CATEGORY 05		21,407,866	47,988,550	25,420,000	25,420,000
<b>06</b>	<b>LAND &amp; BUILDING IMPROVEMENTS</b>				
7430	PROFESSIONAL SERVICES	0	11,050,000	11,050,000	11,050,000
8110	EASEMENTS	143,762	244,878	244,878	244,878
8111	EASEMENTS - TEMPORARY	851,446	2,245,749	2,245,749	2,245,749
8131	HIGHWAY CONSTRUCTION	2,641,698	1,763,961	1,763,961	1,763,961
813A	BUILDING PURCHASE AND IMPROVEMENT	2,745,480	5,412,135	5,412,135	5,412,135
813B	BUILDING REPAIRS AND MAINTENANCE	-1,975,540	32,882	32,882	32,882
813C	BLDG IMPROVEMENTS-ARCHITECTURE	1,234,699	1,537,851	1,537,851	1,537,851
813D	HIGHWAY CONSTRUCTION	3,490,731	1,340,134	1,340,134	1,340,134
813E	RELOCATION/REPLACEMENT HOUSING	23,535	735,087	735,087	735,087

State of Nevada - Budget Division  
 Line Item Detail & Summary  
 2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
813G	UTILITY ADJUSTMENT AND LINE EXT	975,842	742,335	742,335	742,335
813J	RIGHT OF WAY UTILITY PAYMENTS	988	6,595	6,595	6,595
813K	PROPERTY VALUE REDUCTION	12,382	690,449	690,449	690,449
813M	COURT COSTS AND FEES	8,576	73,149	73,149	73,149
813N	HIGHWAY CONSTRUCTION	0	4,440	4,440	4,440
813P	STATE CONTRACT PAYMENTS	632,970,753	270,967,756	270,967,756	270,967,756
813Q	HIGHWAY CONSTRUCTION	21,333,464	69,021,149	69,021,149	69,021,149
813R	COOP AGREEMENT AND INTERLOCAL	2,039,521	41,032,846	41,032,846	41,032,846
813S	HIGHWAY CONSTRUCTION	3,730,050	4,647,330	4,647,330	4,647,330
813T	SIGNALS AND LIGHTS	3,594,047	1,271,720	1,271,720	1,271,720
813U	HIGHWAY CONSTRUCTION	8,595,459	10,631,950	10,631,950	10,631,950
813V	SPECIAL PERMIT/MITIGATION FEE	11,052	508,030	508,030	508,030
813W	HIGHWAY CONSTRUCTION	6,222,121	8,879,689	8,879,689	8,879,689
813Z	HIGHWAY CONSTRUCTION	33,216,577	25,787,196	25,787,196	25,787,196
8142	CONSULTANTS - ICE	0	46,094	46,094	46,094
8143	CONSULTANTS - CMAR	0	65,416	65,416	65,416
814A	FEDERAL CONTRACT PAYMENTS	27,204	0	0	0
814B	HIGHWAY IMPROVEMENTS	51,884,005	18,656,245	18,656,245	18,656,245
814C	CONSULTANTS-LOCATION	40,828	120,095	120,095	120,095
814D	CONSULTANTS-ROADWAY	27,750,338	14,051,900	14,051,900	14,051,900
814E	CONSULTANTS-TRAFFIC	12,348,827	7,236,339	7,236,339	7,236,339
814F	CONSULTANTS-ENVIRONMENTAL	1,764,706	1,624,284	1,624,284	1,624,284
814G	CONSULTANTS-STRUCTURAL	4,612,407	3,393,355	3,393,355	3,393,355
814H	CONSULTANTS-RIGHT OF WAY	1,862,095	1,231,974	1,231,974	1,231,974
814J	CONSULTANTS-MATERIALS	222,335	218,178	218,178	218,178
814K	CONSULTANTS-CONSTRUCTION	241,141	1,327,426	1,327,426	1,327,426
814L	CONSULTANTS-MAINTENANCE	23,307,357	7,614,956	7,614,956	7,614,956
814M	CONSULTANTS-ARCHITECTURE	5,590,629	17,687,688	17,687,688	17,687,688
814N	CONSULTANTS-CONTRACT COMPLIANCE	636,582	347,116	347,116	347,116
814O	SERV PRO - ROW UTILITIES	144,272	1,755,293	1,755,293	1,755,293
814P	CONSULTANTS-SAFETY	2,336,456	1,319,259	1,319,259	1,319,259
814U	CONSULTANTS-PLANNING	3,801,306	4,018,235	4,018,235	4,018,235
814W	HIGHWAY IMPROVEMENTS	0	8,000,000	8,000,000	8,000,000
814X	HIGHWAY IMPROVEMENTS	36,843,568	18,306,387	18,306,387	18,306,387
814Z	SERVICE PROVIDERS - DESIGN BUILD	2,750,057	4,352,242	4,352,242	4,352,242
8160	CIP STRUCTURAL IMPROVEMENTS	12,892	0	0	0
8578	AID TO GOVERNMENTAL UNITS-D	371,443	294,940	294,940	294,940
8579	AID TO GOVERNMENTAL UNITS-E	6,424,101	4,531,724	4,531,724	4,531,724
9006	TRANS TO ATTORNEY GENERAL	690,171	705,759	705,759	705,759
9025	TRANS TO TRAFFIC SAFETY	2,472,223	2,414,349	2,414,349	2,414,349
9028	TRANS TO NV NATURAL HERITAGE	809,948	843,325	843,325	843,325
9089	TRANS TO PARKS	31,500	100,000	100,000	100,000

State of Nevada - Budget Division  
 Line Item Detail & Summary  
 2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
9092	TRANS TO HISTORIC PRESERVATION	1,236	45,000	45,000	45,000
9100	TRANS TO AGRICULTURE	95,500	95,500	95,500	95,500
	TOTAL FOR CATEGORY 06	908,939,770	579,030,390	579,030,390	579,030,390
<b>09</b>	<b>O/S INSPECTION AUDIT</b>				
6100	PER DIEM OUT-OF-STATE	0	41,932	41,932	41,932
6103	PER DIEM OUT-OF-STATE-C	47,812	29,587	29,587	29,587
6104	PER DIEM OUT-OF-STATE-D	32,555	19,496	19,496	19,496
6105	PER DIEM OUT-OF-STATE-E	3,605	2,480	2,480	2,480
6106	PER DIEM OUT-OF-STATE-F	1,201	226	226	226
	TOTAL FOR CATEGORY 09	85,173	93,721	93,721	93,721
<b>10</b>	<b>HONOR CAMP PAYMENT</b>				
7194	INMATE PAYROLLS	501,476	1,035,241	1,035,241	1,035,241
	TOTAL FOR CATEGORY 10	501,476	1,035,241	1,035,241	1,035,241
<b>14</b>	<b>AIRPLANE OPERATIONS</b>				
7057	AVIATION INSURANCE	171,866	183,935	183,935	183,935
7110	NON-STATE OWNED OFFICE RENT	61,093	63,231	63,231	63,231
7132	ELECTRIC UTILITIES	3,239	1,928	1,928	1,928
7160	AIRCRAFT OPERATION	9,347	130,027	130,027	130,027
7161	AIRCRAFT MISC SERVICES	8,889	9,259	9,259	9,259
7162	AIRCRAFT REPAIR & MAINTENANCE	554,642	234,870	234,870	234,870
7163	AIRCRAFT FUEL	375,560	500,000	500,000	500,000
7164	AIRCRAFT MISC SUPPLIES	6,897	5,320	5,320	5,320
7180	MED/DENT SVCS - NON-CONTRACT	0	680	680	680
7280	OUTSIDE POSTAGE	460	84	84	84
7290	PHONE, FAX, COMMUNICATION LINE	720	0	0	0
7301	MEMBERSHIP DUES	24,761	26,220	26,220	26,220
7370	PUBLICATIONS AND PERIODICALS	20,327	26,989	26,989	26,989
7385	STAFF PHYSICALS	0	3,210	3,210	3,210
7430	PROFESSIONAL SERVICES	78,041	0	0	0
	TOTAL FOR CATEGORY 14	1,315,842	1,185,753	1,185,753	1,185,753
<b>16</b>	<b>ADMIN CONSULT/OTHER FED PROGS</b>				
6101	PER DIEM OUT-OF-STATE-A	5,937	0	0	0
6102	PER DIEM OUT-OF-STATE-B	1,803	1,290	1,290	1,290
7075	MED/HEALTH CARE CONTRACTS	89,437	58,188	58,188	58,188
7211	MSA PROGRAMMER CHARGES	1,336,654	150,155	150,155	150,155
814U	CONSULTANTS-PLANNING	73,379	0	0	0
814V	CONSULTANTS-DATA PROCESSING	120,700	129,853	129,853	129,853
814Y	HIGHWAY IMPROVEMENTS	297,399	316,130	316,130	316,130

State of Nevada - Budget Division  
 Line Item Detail & Summary  
 2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
8575	AID TO GOVERNMENTAL UNITS-A	196,012	314,254	314,254	314,254
8576	AID TO GOVERNMENTAL UNITS-B	8,330,335	11,860,308	11,860,308	11,860,308
8577	AID TO GOVERNMENTAL UNITS-C	113	0	0	0
8590	FTA MAP-21 5339	3,058,796	460,786	460,786	460,786
	TOTAL FOR CATEGORY 16	13,510,565	13,290,964	13,290,964	13,290,964
<b>20</b>	<b>TRANSPORTATION BOARD EXPENSES</b>				
5860	BOARD AND COMMISSION PAY	0	2,000	2,000	2,000
6200	PER DIEM IN-STATE	0	7,702	7,702	7,702
6201	PER DIEM IN-STATE-A	458	1,252	1,252	1,252
6202	PER DIEM IN-STATE-B	744	706	706	706
7190	STIPENDS	5,020	0	0	0
	TOTAL FOR CATEGORY 20	6,222	11,660	11,660	11,660
<b>24</b>	<b>BIKE PATH PLANNING</b>				
6101	PER DIEM OUT-OF-STATE-A	2,064	0	0	0
6102	PER DIEM OUT-OF-STATE-B	2,304	0	0	0
7000	OPERATING	0	1,910,787	354,747	354,747
7025	OPERATING SUPPLIES-E	14,625	0	0	0
7121	ADVERTISING & PUBLIC REL - A	39,471	11,644	11,644	11,644
7222	DATA PROCESSING SUPPLIES	0	479	479	479
7280	OUTSIDE POSTAGE	777	975	975	975
7302	REGISTRATION FEES	1,200	0	0	0
8588	AID TO GOVERNMENTAL UNITS	0	2,000	2,000	2,000
	TOTAL FOR CATEGORY 24	60,441	1,925,885	369,845	369,845
<b>25</b>	<b>SALE OF GAS &amp; OIL</b>				
7563	COST OF GASOLINE SOLD	2,536,507	2,690,688	2,690,688	2,690,688
	TOTAL FOR CATEGORY 25	2,536,507	2,690,688	2,690,688	2,690,688
<b>26</b>	<b>INFORMATION SERVICES</b>				
7510	EITS PROGRAMMER/DEVELOPER	0	3,051	3,051	3,051
7511	EITS DATABASE ADMINISTRATOR	52,707	92,753	92,753	92,753
7540	EITS UNIX SUPPORT	49,242	49,243	49,243	49,243
7542	EITS SILVERNET ACCESS	124,701	124,701	124,701	124,701
7550	EITS MICROWAVE SITE SPACE RENT	453,292	332,695	332,695	332,695
7551	EITS MICROWAVE DS0 CIRCUIT	942,219	692,207	692,207	692,207
7552	EITS MICROWAVE DS1 CIRCUIT	1,076,569	769,537	769,537	769,537
7554	EITS INFRASTRUCTURE ASSESSMENT	599,785	598,502	599,424	599,424
7556	EITS SECURITY ASSESSMENT	210,707	210,377	210,701	210,701
7557	EITS NAS CARD READER	54,059	52,829	52,829	52,829
	TOTAL FOR CATEGORY 26	3,563,281	2,925,895	2,927,141	2,927,141



State of Nevada - Budget Division  
 Line Item Detail & Summary  
 2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
<b>27</b>	<b>WASHINGTON OFFICE</b>				
9127	TRANS TO GOV'S WASHINGTON OFFICE	129,705	132,795	129,705	129,705
	TOTAL FOR CATEGORY 27	129,705	132,795	129,705	129,705
<b>28</b>	<b>TRANSFER TO NUCLEAR PROJECT</b>				
9122	TRANS TO OTHER STATE AGENCY	400,000	400,000	400,000	400,000
	TOTAL FOR CATEGORY 28	400,000	400,000	400,000	400,000
<b>35</b>	<b>WASHINGTON CONSULTANT</b>				
7434	PROFESSIONAL SERVICES-D	110,000	137,500	137,500	137,500
	TOTAL FOR CATEGORY 35	110,000	137,500	137,500	137,500
<b>36</b>	<b>TRAFFIC MANAGEMENT CENTER (TMC)</b>				
7024	OPERATING SUPPLIES-D	7,891	37,835	37,835	37,835
7063	CONTRACTS - C	276,472	270,382	270,382	270,382
7072	CONTRACTS - L	0	15,718	15,718	15,718
7132	ELECTRIC UTILITIES	293,987	190,177	190,177	190,177
7134	NATURAL GAS UTILITIES	30,344	15,791	15,791	15,791
7136	GARBAGE DISPOSAL UTILITIES	17,123	15,511	15,511	15,511
7137	WATER & SEWER UTILITIES	52,785	42,358	42,358	42,358
7140	MAINTENANCE OF BLDGS AND GRDS	6,763	2,382	2,382	2,382
7290	PHONE, FAX, COMMUNICATION LINE	558	750	750	750
7291	CELL PHONE/PAGER CHARGES	469	620	620	620
7557	EITS NAS CARD READER	6,814	7,443	7,443	7,443
	TOTAL FOR CATEGORY 36	693,206	598,967	598,967	598,967
<b>49</b>	<b>NSRS REPLACEMENT</b>				
7430	PROFESSIONAL SERVICES	4,000	0	0	0
814E	CONSULTANTS-TRAFFIC	467,315	0	0	0
8160	CIP STRUCTURAL IMPROVEMENTS	2,498,304	18,986,114	0	0
8161	CAPITAL WORK IN PROGRESS	2,397,019	0	0	0
8162	CIP ELECTRICAL PLAN CHECK	4,330,627	0	0	0
8277	SPECIAL EQUIPMENT <\$5,000 - G	1,057,065	0	0	0
	TOTAL FOR CATEGORY 49	10,754,330	18,986,114	0	0
<b>81</b>	<b>DPS COST ALLOCATION - GS DISPATCH</b>				
7387	DPS COST ALLOCATION - GS DISPATCH	84,716	89,017	89,017	89,017
	TOTAL FOR CATEGORY 81	84,716	89,017	89,017	89,017
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	56,191	56,191	56,191	56,191

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 87	56,191	56,191	56,191	56,191
<b>88</b>	<b>STATEWIDE COST ALLOCATION PLAN</b>				
7384	STATEWIDE COST ALLOCATION	42,092	0	0	0
	TOTAL FOR CATEGORY 88	42,092	0	0	0
<b>89</b>	<b>AG COST ALLOCATION PLAN</b>				
7391	ATTORNEY GENERAL COST ALLOC	2,886,441	2,083,396	2,083,396	2,083,396
	TOTAL FOR CATEGORY 89	2,886,441	2,083,396	2,083,396	2,083,396
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,223,142,456	938,228,287	942,843,654	947,029,352
<b>M100</b>	<b>STATEWIDE INFLATION</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	2,720,691	2,686,368
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	2,720,691	2,686,368
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5400	PERSONNEL ASSESSMENT	0	0	307,899	307,899
5700	PAYROLL ASSESSMENT	0	0	137,280	137,280
	TOTAL FOR CATEGORY 01	0	0	445,179	445,179
<b>04</b>	<b>OPERATING</b>				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	213,864	213,864
7052	VEHICLE COMP & COLLISION INS	0	0	-20,285	-20,285
7054	AG TORT CLAIM ASSESSMENT	0	0	-69,059	-69,448
7059	AG VEHICLE LIABILITY INSURANCE	0	0	435,874	438,184
	TOTAL FOR CATEGORY 04	0	0	560,394	562,315
<b>26</b>	<b>INFORMATION SERVICES</b>				
7510	EITS PROGRAMMER/DEVELOPER	0	0	1,655	1,655
7511	EITS DATABASE ADMINISTRATOR	0	0	62,736	62,736
7540	EITS UNIX SUPPORT	0	0	-12,462	-12,462
7542	EITS SILVERNET ACCESS	0	0	-100,008	-100,008
7550	EITS MICROWAVE SITE SPACE RENT	0	0	-108,450	-108,450
7551	EITS MICROWAVE DS0 CIRCUIT	0	0	191,941	191,941
7552	EITS MICROWAVE DS1 CIRCUIT	0	0	198,108	198,108
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	486,060	440,936
7556	EITS SECURITY ASSESSMENT	0	0	80,257	79,653
7557	EITS NAS CARD READER	0	0	149,150	149,150
	TOTAL FOR CATEGORY 26	0	0	948,987	903,259

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
<b>36</b>	<b>TRAFFIC MANAGEMENT CENTER (TMC)</b>				
7557	EITS NAS CARD READER	0	0	21,013	21,013
	TOTAL FOR CATEGORY 36	0	0	21,013	21,013
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	0	0	-56,191	-56,191
	TOTAL FOR CATEGORY 87	0	0	-56,191	-56,191
<b>89</b>	<b>AG COST ALLOCATION PLAN</b>				
7391	ATTORNEY GENERAL COST ALLOC	0	0	801,309	810,793
	TOTAL FOR CATEGORY 89	0	0	801,309	810,793
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	2,720,691	2,686,368
<b>M150</b>	<b>ADJUSTMENTS TO BASE</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	-186,569,364	-186,819,693
3345	SB48 DIESEL TAX LYON CO	0	0	210,014	210,014
3346	SB48 DIESEL TAX HUMBOLDT CO	0	0	370,501	370,501
3347	SB48 DIESEL TAX PERSHING CO	0	0	109,396	109,396
3348	SB48 DIESEL TAX ELKO CO	0	0	500,000	500,000
3401	FEDERAL AID	0	0	140,000,000	140,000,000
4304	BUILDING RENT - EXECUTIVE BUDGETS	0	0	-400,000	-400,000
4758	TRANSFER FROM TREASURER	0	0	-5,000	-5,000
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-45,784,453	-46,034,782
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5170	SEASONAL	0	0	4,048,698	4,048,698
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	293	269
5430	LABOR RELATIONS ASSESSMENT	0	0	-101,062	-101,062
5440	PERSONNEL SUBSIDY COST ALLOCATION	0	0	52,939	52,939
5904	VACANCY SAVINGS	0	0	-15,711,048	-16,017,022
5930	LONGEVITY PAY	0	0	640,875	722,425
	TOTAL FOR CATEGORY 01	0	0	-11,069,305	-11,293,753
<b>04</b>	<b>OPERATING</b>				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	14,677	14,677
7052	VEHICLE COMP & COLLISION INS	0	0	-10,227	-10,227
7053	RISK MGT MISC INS POLICIES	0	0	-277,837	-277,837
7057	AVIATION INSURANCE	0	0	20,956	23,912

State of Nevada - Budget Division  
 Line Item Detail & Summary  
 2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7059	AG VEHICLE LIABILITY INSURANCE	0	0	308,962	308,962
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	5,591	4,467
7060	CONTRACTS	0	0	-2,920,000	-2,920,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-7,951,130	-7,948,380
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	100,000	100,000
7110	NON-STATE OWNED OFFICE RENT	0	0	220,775	72,262
7130	BOTTLED WATER	0	0	22,557	22,557
7152	DIESEL FUEL	0	0	113,859	113,859
7158	COMPRESSED NATURAL GAS, PROPANE	0	0	40,706	40,706
715A	PROPANE FOR VEHICLES	0	0	9,024	9,024
7255	B & G LEASE ASSESSMENT	0	0	10,717	10,036
7280	OUTSIDE POSTAGE	0	0	16,393	16,393
7286	MAIL STOP-STATE MAILROM	0	0	7,146	7,146
7290	PHONE, FAX, COMMUNICATION LINE	0	0	381,350	381,350
7370	PUBLICATIONS AND PERIODICALS	0	0	714,636	714,636
7385	STAFF PHYSICALS	0	0	11,945	-375
7430	PROFESSIONAL SERVICES	0	0	290,698	290,698
7432	PROFESSIONAL SERVICES-B	0	0	10	10
7634	MISCELLANEOUS GOODS, MAT - D	0	0	39,535	39,535
TOTAL FOR CATEGORY 04		0	0	-8,829,657	-8,986,589
<b>05</b>	<b>EQUIPMENT</b>				
8274	SPECIAL EQUIPMENT <\$5,000 - D	0	0	-5,000,000	-5,000,000
8277	SPECIAL EQUIPMENT <\$5,000 - G	0	0	-420,000	-420,000
8280	HEAVY DUTY TRUCKS - NEW	0	0	-20,000,000	-20,000,000
TOTAL FOR CATEGORY 05		0	0	-25,420,000	-25,420,000
<b>06</b>	<b>LAND &amp; BUILDING IMPROVEMENTS</b>				
7430	PROFESSIONAL SERVICES	0	0	-11,050,000	-11,050,000
814B	HIGHWAY IMPROVEMENTS	0	0	10,000,000	10,000,000
9006	TRANS TO ATTORNEY GENERAL	0	0	146,601	146,467
9025	TRANS TO TRAFFIC SAFETY	0	0	285,651	385,651
9028	TRANS TO NV NATURAL HERITAGE	0	0	200,181	221,524
9089	TRANS TO PARKS	0	0	60,000	60,000
9092	TRANS TO HISTORIC PRESERVATION	0	0	-45,000	-45,000
TOTAL FOR CATEGORY 06		0	0	-402,567	-281,358
<b>14</b>	<b>AIRPLANE OPERATIONS</b>				
7110	NON-STATE OWNED OFFICE RENT	0	0	5,505	7,911
7301	MEMBERSHIP DUES	0	0	-20	-20
7385	STAFF PHYSICALS	0	0	6,204	6,204
TOTAL FOR CATEGORY 14		0	0	11,689	14,095

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
<b>26</b>	<b>INFORMATION SERVICES</b>				
7510	EITS PROGRAMMER/DEVELOPER	0	0	-1	-1
	TOTAL FOR CATEGORY 26	0	0	-1	-1
<b>36</b>	<b>TRAFFIC MANAGEMENT CENTER (TMC)</b>				
7024	OPERATING SUPPLIES-D	0	0	2,367	2,367
7063	CONTRACTS - C	0	0	-187,440	-187,440
7072	CONTRACTS - L	0	0	-15,718	-15,718
7132	ELECTRIC UTILITIES	0	0	80,800	80,800
7134	NATURAL GAS UTILITIES	0	0	9,103	9,103
7136	GARBAGE DISPOSAL UTILITIES	0	0	5,136	5,136
7137	WATER & SEWER UTILITIES	0	0	15,835	15,835
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	2,028	2,028
7290	PHONE, FAX, COMMUNICATION LINE	0	0	164	164
7291	CELL PHONE/PAGER CHARGES	0	0	141	141
	TOTAL FOR CATEGORY 36	0	0	-87,584	-87,584
<b>81</b>	<b>DPS COST ALLOCATION - GS DISPATCH</b>				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	12,972	20,408
	TOTAL FOR CATEGORY 81	0	0	12,972	20,408
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-45,784,453	-46,034,782
<b>M300</b>	<b>FRINGE BENEFITS RATE ADJUSTMENT</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	7,089,379	5,916,160
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	7,089,379	5,916,160
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	-645,117	-650,633
5200	WORKERS COMPENSATION	0	0	-2,397	142
5300	RETIREMENT	0	0	3,166,280	3,228,947
5430	LABOR RELATIONS ASSESSMENT	0	0	84,374	84,374
5500	GROUP INSURANCE	0	0	5,378,688	4,265,856
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-920,939	-1,080,937
5800	UNEMPLOYMENT COMPENSATION	0	0	37,905	77,902
5840	MEDICARE	0	0	-9,415	-9,491
	TOTAL FOR CATEGORY 01	0	0	7,089,379	5,916,160
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	7,089,379	5,916,160

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
<b>M800</b>	<b>COST ALLOCATION</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	4,050	3,454
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	4,050	3,454
<b>EXPENDITURE</b>					
<b>81</b>	<b>DPS COST ALLOCATION - GS DISPATCH</b>				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	4,050	3,454
	TOTAL FOR CATEGORY 81	0	0	4,050	3,454
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	4,050	3,454
<b>E125</b>	<b>EDUCATION &amp; WORKFORCE</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	0	18,517,750
	TOTAL REVENUES FOR DECISION UNIT E125	0	0	0	18,517,750
<b>EXPENDITURE</b>					
<b>06</b>	<b>LAND &amp; BUILDING IMPROVEMENTS</b>				
814M	CONSULTANTS-ARCHITECTURE	0	0	0	18,517,750
	TOTAL FOR CATEGORY 06	0	0	0	18,517,750
	TOTAL EXPENDITURES FOR DECISION UNIT E125	0	0	0	18,517,750
<b>E225</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	3,076,330	2,699,975
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	3,076,330	2,699,975
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	1,274,585	1,761,158
5200	WORKERS COMPENSATION	0	0	47,019	38,931
5300	RETIREMENT	0	0	245,359	339,022
5400	PERSONNEL ASSESSMENT	0	0	9,946	9,946
5500	GROUP INSURANCE	0	0	249,732	316,848
5700	PAYROLL ASSESSMENT	0	0	3,003	3,003
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	33,010	44,031
5800	UNEMPLOYMENT COMPENSATION	0	0	422	876
5840	MEDICARE	0	0	18,480	25,530

State of Nevada - Budget Division  
Line Item Detail & Summary  
2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 01	0	0	1,881,556	2,539,345
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	75	75
7054	AG TORT CLAIM ASSESSMENT	0	0	2,267	2,262
	TOTAL FOR CATEGORY 04	0	0	2,342	2,337
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	50,483	0
8270	SPECIAL EQUIPMENT >\$5,000	0	0	983,000	0
	TOTAL FOR CATEGORY 05	0	0	1,033,483	0
<b>16</b>	<b>ADMIN CONSULT/OTHER FED PROGS</b>				
813P	STATE CONTRACT PAYMENTS	0	0	-60,840	-60,840
814V	CONSULTANTS-DATA PROCESSING	0	0	200,000	200,000
	TOTAL FOR CATEGORY 16	0	0	139,160	139,160
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	15,606	14,958
7556	EITS SECURITY ASSESSMENT	0	0	4,183	4,175
	TOTAL FOR CATEGORY 26	0	0	19,789	19,133
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	3,076,330	2,699,975
<b>E226</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	306,924	720,566
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	306,924	720,566
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	207,430	503,931
5200	WORKERS COMPENSATION	0	0	7,635	11,659
5300	RETIREMENT	0	0	39,930	97,006
5400	PERSONNEL ASSESSMENT	0	0	2,487	2,487
5500	GROUP INSURANCE	0	0	34,685	79,212
5700	PAYROLL ASSESSMENT	0	0	751	751
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	5,371	12,597
5800	UNEMPLOYMENT COMPENSATION	0	0	94	250
5840	MEDICARE	0	0	3,007	7,306
	TOTAL FOR CATEGORY 01	0	0	301,390	715,199

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	19	19
7054	AG TORT CLAIM ASSESSMENT	0	0	567	565
	TOTAL FOR CATEGORY 04	0	0	586	584
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	3,902	3,739
7556	EITS SECURITY ASSESSMENT	0	0	1,046	1,044
	TOTAL FOR CATEGORY 26	0	0	4,948	4,783
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	306,924	720,566
<b>E227</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	7,865,281	6,678,445
	TOTAL REVENUES FOR DECISION UNIT E227	0	0	7,865,281	6,678,445
<b>EXPENDITURE</b>					
<b>06</b>	<b>LAND &amp; BUILDING IMPROVEMENTS</b>				
813C	BLDG IMPROVEMENTS-ARCHITECTURE	0	0	7,865,281	6,678,445
	TOTAL FOR CATEGORY 06	0	0	7,865,281	6,678,445
	TOTAL EXPENDITURES FOR DECISION UNIT E227	0	0	7,865,281	6,678,445
<b>E228</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	132,864	178,486
	TOTAL REVENUES FOR DECISION UNIT E228	0	0	132,864	178,486
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	88,546	122,196
5200	WORKERS COMPENSATION	0	0	3,320	2,792
5300	RETIREMENT	0	0	17,046	23,522
5400	PERSONNEL ASSESSMENT	0	0	710	710
5500	GROUP INSURANCE	0	0	17,838	22,632
5700	PAYROLL ASSESSMENT	0	0	215	215
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,294	3,054
5800	UNEMPLOYMENT COMPENSATION	0	0	30	60
5840	MEDICARE	0	0	1,284	1,772
	TOTAL FOR CATEGORY 01	0	0	131,283	176,953



Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	5	5
7054	AG TORT CLAIM ASSESSMENT	0	0	162	162
	TOTAL FOR CATEGORY 04	0	0	167	167
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,115	1,068
7556	EITS SECURITY ASSESSMENT	0	0	299	298
	TOTAL FOR CATEGORY 26	0	0	1,414	1,366
	TOTAL EXPENDITURES FOR DECISION UNIT E228	0	0	132,864	178,486
<b>E229</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	134,935	139,860
	TOTAL REVENUES FOR DECISION UNIT E229	0	0	134,935	139,860
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	85,532	89,496
5200	WORKERS COMPENSATION	0	0	1,350	1,350
5300	RETIREMENT	0	0	31,433	32,890
5400	PERSONNEL ASSESSMENT	0	0	355	355
5500	GROUP INSURANCE	0	0	11,892	11,316
5700	PAYROLL ASSESSMENT	0	0	107	107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,215	2,237
5800	UNEMPLOYMENT COMPENSATION	0	0	21	44
5840	MEDICARE	0	0	1,240	1,298
	TOTAL FOR CATEGORY 01	0	0	134,145	139,093
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81
	TOTAL FOR CATEGORY 04	0	0	84	84
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	557	534
7556	EITS SECURITY ASSESSMENT	0	0	149	149
	TOTAL FOR CATEGORY 26	0	0	706	683
	TOTAL EXPENDITURES FOR DECISION UNIT E229	0	0	134,935	139,860

State of Nevada - Budget Division  
 Line Item Detail & Summary  
 2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
<b>E550</b>	<b>TECHNOLOGY INVESTMENT REQUEST</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	11,737,217	9,871,941
TOTAL REVENUES FOR DECISION UNIT E550		0	0	11,737,217	9,871,941
<b>EXPENDITURE</b>					
<b>04</b>	<b>OPERATING</b>				
7060	CONTRACTS	0	0	2,500,000	2,500,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	140,250	143,000
7770	COMPUTER SOFTWARE >\$5,000	0	0	845,000	845,000
TOTAL FOR CATEGORY 04		0	0	3,485,250	3,488,000
<b>06</b>	<b>LAND &amp; BUILDING IMPROVEMENTS</b>				
7060	CONTRACTS	0	0	8,251,967	6,383,941
TOTAL FOR CATEGORY 06		0	0	8,251,967	6,383,941
TOTAL EXPENDITURES FOR DECISION UNIT E550		0	0	11,737,217	9,871,941
<b>E710</b>	<b>EQUIPMENT REPLACEMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	24,083,263	25,327,263
TOTAL REVENUES FOR DECISION UNIT E710		0	0	24,083,263	25,327,263
<b>EXPENDITURE</b>					
<b>05</b>	<b>EQUIPMENT</b>				
8277	SPECIAL EQUIPMENT <\$5,000 - G	0	0	420,000	420,000
8280	HEAVY DUTY TRUCKS - NEW	0	0	23,663,263	24,907,263
TOTAL FOR CATEGORY 05		0	0	24,083,263	25,327,263
TOTAL EXPENDITURES FOR DECISION UNIT E710		0	0	24,083,263	25,327,263
<b>E720</b>	<b>NEW EQUIPMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	100,000	0
TOTAL REVENUES FOR DECISION UNIT E720		0	0	100,000	0
<b>EXPENDITURE</b>					
<b>05</b>	<b>EQUIPMENT</b>				
8270	SPECIAL EQUIPMENT >\$5,000	0	0	100,000	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 05	0	0	100,000	0
	TOTAL EXPENDITURES FOR DECISION UNIT E720	0	0	100,000	0
<b>E730</b>	<b>MAINTENANCE OF BUILDINGS AND GROUNDS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	17,740,000	9,210,000
	TOTAL REVENUES FOR DECISION UNIT E730	0	0	17,740,000	9,210,000
<b>EXPENDITURE</b>					
<b>06</b>	<b>LAND &amp; BUILDING IMPROVEMENTS</b>				
813C	BLDG IMPROVEMENTS-ARCHITECTURE	0	0	50,000	50,000
813M	COURT COSTS AND FEES	0	0	560,000	0
813Q	HIGHWAY CONSTRUCTION	0	0	17,130,000	9,160,000
	TOTAL FOR CATEGORY 06	0	0	17,740,000	9,210,000
	TOTAL EXPENDITURES FOR DECISION UNIT E730	0	0	17,740,000	9,210,000
<b>E800</b>	<b>COST ALLOCATION</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	6,187	6,203
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	6,187	6,203
<b>EXPENDITURE</b>					
<b>81</b>	<b>DPS COST ALLOCATION - GS DISPATCH</b>				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	6,187	6,203
	TOTAL FOR CATEGORY 81	0	0	6,187	6,203
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	6,187	6,203
<b>E806</b>	<b>CLASSIFIED POSITION CHANGES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	18,984	27,094
	TOTAL REVENUES FOR DECISION UNIT E806	0	0	18,984	27,094
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	15,347	22,009
5200	WORKERS COMPENSATION	0	0	56	-31
5300	RETIREMENT	0	0	2,954	4,237
5400	PERSONNEL ASSESSMENT	0	0	0	0

State of Nevada - Budget Division  
 Line Item Detail & Summary  
 2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	399	549
5800	UNEMPLOYMENT COMPENSATION	0	0	4	10
5840	MEDICARE	0	0	224	320
TOTAL FOR CATEGORY 01		0	0	18,984	27,094
<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 E806		0	0	18,984	27,094
<b>E819</b>	<b>UNCLASSIFIED POSITION CHANGES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	105,147	137,402
TOTAL REVENUES FOR DECISION UNIT E819		0	0	105,147	137,402
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	75,157	100,209
5200	WORKERS COMPENSATION	0	0	2,289	1,350
5300	RETIREMENT	0	0	14,468	19,290
5400	PERSONNEL ASSESSMENT	0	0	355	355
5500	GROUP INSURANCE	0	0	8,919	11,316
5700	PAYROLL ASSESSMENT	0	0	107	107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,947	2,505
5800	UNEMPLOYMENT COMPENSATION	0	0	25	50
5840	MEDICARE	0	0	1,090	1,453
TOTAL FOR CATEGORY 01		0	0	104,357	136,635
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81
TOTAL FOR CATEGORY 04		0	0	84	84

State of Nevada - Budget Division  
 Line Item Detail & Summary  
 2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	557	534
7556	EITS SECURITY ASSESSMENT	0	0	149	149
	TOTAL FOR CATEGORY 26	0	0	706	683
	TOTAL EXPENDITURES FOR DECISION UNIT E819	0	0	105,147	137,402
<b>E904</b>	<b>TRANSFER EEO FROM TRANSPORT ADMIN TO RESOURCE MGT</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	-134,257	-139,185
	TOTAL REVENUES FOR DECISION UNIT E904	0	0	-134,257	-139,185
	<b>EXPENDITURE</b>				
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	-97,120	-101,655
5200	WORKERS COMPENSATION	0	0	-1,350	-1,350
5300	RETIREMENT	0	0	-18,696	-19,569
5400	PERSONNEL ASSESSMENT	0	0	-355	-355
5500	GROUP INSURANCE	0	0	-11,892	-11,316
5700	PAYROLL ASSESSMENT	0	0	-107	-107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-2,515	-2,541
5800	UNEMPLOYMENT COMPENSATION	0	0	-24	-51
5840	MEDICARE	0	0	-1,408	-1,474
	TOTAL FOR CATEGORY 01	0	0	-133,467	-138,418
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	-3	-3
7054	AG TORT CLAIM ASSESSMENT	0	0	-81	-81
	TOTAL FOR CATEGORY 04	0	0	-84	-84
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-557	-534
7556	EITS SECURITY ASSESSMENT	0	0	-149	-149
	TOTAL FOR CATEGORY 26	0	0	-706	-683
	TOTAL EXPENDITURES FOR DECISION UNIT E904	0	0	-134,257	-139,185
	TOTAL REVENUES FOR BUDGET ACCOUNT 4660	1,223,142,456	938,228,287	972,046,196	982,976,352
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4660	1,223,142,456	938,228,287	972,046,196	982,976,352

Section B1: Summary by GL

Budget Account: 4660 NDOT - TRANSPORTATION ADMINISTRATION

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
<b>REVENUE</b>					
2507	HIGHWAY FUND AUTHORIZATION	688,356,059	443,746,211	357,361,498	368,158,154
2510	REVERSIONS	-119,874,988	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	30,547,490	19,721,972	0	0
2512	BALANCE FORWARD TO NEW YEAR	-19,721,972	0	0	0
3345	SB48 DIESEL TAX LYON CO	459,153	233,395	443,409	443,409
3346	SB48 DIESEL TAX HUMBOLDT CO	324,559	0	370,501	370,501
3347	SB48 DIESEL TAX PERSHING CO	0	0	109,396	109,396
3348	SB48 DIESEL TAX ELKO CO	0	0	500,000	500,000
3401	FEDERAL AID	638,154,736	468,000,000	608,000,000	608,000,000
3722	MISCELLANEOUS PROGRAM FEES	350,278	330,874	330,874	330,874
3893	LICENSE PLATE CHARGE	2,212	4,747	4,747	4,747
4021	OVERDIMENSIONAL PERMIT FEES	385,547	1,003,683	1,003,683	1,003,683
4034	SALE OF OIL AND GAS	2,557,762	2,690,688	2,690,688	2,690,688
4218	REBATE	0	1,227	1,227	1,227
4238	COST ALLOCATION - NDOT 800 MHZ RADIO	750,394	708,960	496,175	496,175
4304	BUILDING RENT - EXECUTIVE BUDGETS	757,146	701,458	301,458	301,458
4355	COUNTY REIMB/800 MHZ RADIOS	94,080	256,800	432,540	566,040
4686	TRANS FROM BLIND BUSINESS ENT	0	236,842	0	0
4719	TRANS FROM BUILDINGS & GROUNDS	0	326,055	0	0
4721	TRANSFER FROM DMV	0	105,268	0	0
4739	TRANSFER FROM AGRICULTURE	0	155,107	0	0
4758	TRANSFER FROM TREASURER	0	5,000	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 4660		1,223,142,456	938,228,287	972,046,196	982,976,352
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	109,537,450	125,776,850	154,260,814	158,412,332
5170	SEASONAL	0	4,048,698	8,097,396	8,097,396
5200	WORKERS COMPENSATION	665,382	2,661,299	2,642,123	2,716,552
5300	RETIREMENT	25,580,170	27,852,659	37,892,306	38,764,572
5400	PERSONNEL ASSESSMENT	381,220	383,192	704,957	704,957
5420	COLLECTIVE BARGAINING ASSESSMENT	8,400	8,418	8,711	8,687
5430	LABOR RELATIONS ASSESSMENT	101,062	101,062	84,374	84,374
5440	PERSONNEL SUBSIDY COST ALLOCATION	86,668	86,668	139,607	139,607
5500	GROUP INSURANCE	12,696,742	17,578,440	23,286,518	22,292,520
5700	PAYROLL ASSESSMENT	70,683	71,522	212,946	212,946
5750	RETIRED EMPLOYEES GROUP INSURANCE	3,405,092	3,999,708	3,995,273	3,960,263
5800	UNEMPLOYMENT COMPENSATION	28,986	0	38,477	79,141
5810	OVERTIME PAY	6,509,341	4,041,453	4,041,453	4,041,453

State of Nevada - Budget Division  
 Line Item Detail & Summary  
 2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5820	HOLIDAY PAY	149,850	121,222	121,222	121,222
5830	COMP TIME PAYOFF	393,511	0	0	0
5840	MEDICARE	1,683,561	1,822,036	2,235,576	2,295,839
5880	SHIFT DIFFERENTIAL PAY	391,984	208,172	208,172	208,172
5882	SHIFT DIFFERENTIAL OVERTIME	58,457	36,071	36,071	36,071
5887	FIELD TRNG OFFICER PAY	13	0	0	0
5904	VACANCY SAVINGS	0	-12,492,706	-15,711,048	-16,017,022
5910	STANDBY PAY	100,205	98,735	98,735	98,735
5930	LONGEVITY PAY	526,682	0	640,875	722,425
5940	DANGEROUS DUTY PAY	8,387	7,376	7,376	7,376
5960	TERMINAL SICK LEAVE PAY	334,673	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	864,959	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	218,328	0	0	0
5980	CALL BACK PAY	120,644	0	0	0
5990	LABOR LOAD RESERVE-FRINGE	-1,559,635	0	0	0
7045	STATE PRINTING CHARGES	26	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	101,630	55,400	55,400	55,400
TOTAL FOR CATEGORY 01		162,464,471	176,466,275	223,097,334	227,043,018
<b>02</b>	<b>OUT-OF-STATE TRAVEL</b>				
6100	PER DIEM OUT-OF-STATE	0	27,355	27,355	27,355
6101	PER DIEM OUT-OF-STATE-A	50,016	46,141	46,141	46,141
6102	PER DIEM OUT-OF-STATE-B	39,349	35,913	35,913	35,913
TOTAL FOR CATEGORY 02		89,365	109,409	109,409	109,409
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	164,629	164,629	164,629
6201	PER DIEM IN-STATE-A	783,585	682,442	682,442	682,442
6202	PER DIEM IN-STATE-B	354,889	318,700	318,700	318,700
6203	PER DIEM IN-STATE-C	182,237	100,736	100,736	100,736
6204	PER DIEM IN-STATE-D	26,205	14,509	14,509	14,509
6205	PER DIEM IN-STATE-E	841,667	1,107,822	1,107,822	1,107,822
6206	PER DIEM IN-STATE-F	6,672	10,376	10,376	10,376
6210	FS DAILY RENTAL IN-STATE	3,882	7,150	7,150	7,150
6215	NON-FS VEHICLE RENTAL IN-STATE	17,310	4,616	4,616	4,616
7381	EMPLOYEE MOVING-TRANS/PER DIEM	1,144	0	0	0
TOTAL FOR CATEGORY 03		2,217,591	2,410,980	2,410,980	2,410,980
<b>04</b>	<b>OPERATING</b>				
7021	OPERATING SUPPLIES-A	219,688	161,760	161,760	161,760
7023	OPERATING SUPPLIES-C	100,872	73,391	73,391	73,391
7024	OPERATING SUPPLIES-D	2,846,057	3,106,716	3,106,716	3,106,716

State of Nevada - Budget Division  
 Line Item Detail & Summary  
 2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7025	OPERATING SUPPLIES-E	464,638	297,785	297,785	297,785
7027	OPERATING SUPPLIES-G	67,334	46,410	46,410	46,410
7028	OPERATING SUPPLIES-H	4,113	22,535	22,535	22,535
702D	OPERATING SUPPLIES-M	25,401	73,165	73,165	73,165
7041	PRINTING AND COPYING - A	101,331	131,596	131,596	131,596
7045	STATE PRINTING CHARGES	18,741	13,907	13,907	13,907
7050	EMPLOYEE BOND INSURANCE	5,211	5,211	5,321	5,321
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	528,287	518,588	747,129	747,129
7052	VEHICLE COMP & COLLISION INS	130,881	107,817	77,305	77,305
7053	RISK MGT MISC INS POLICIES	286,049	347,192	69,355	69,355
7054	AG TORT CLAIM ASSESSMENT	226,360	226,400	160,767	160,371
7055	OTHER MISC INSURANCE POLICIES	0	500	500	500
7056	INSURANCE DEDUCTIBLES	21,800	17,700	17,700	17,700
7057	AVIATION INSURANCE	15,546	26,433	47,389	50,345
7059	AG VEHICLE LIABILITY INSURANCE	588,529	657,015	1,401,851	1,404,161
705A	NON B&G - PROP. & CONT. INSURANCE	0	7,468	13,059	11,935
7060	CONTRACTS	0	2,920,000	2,500,000	2,500,000
7061	CONTRACTS - A	2,712,808	736,311	736,311	736,311
7062	CONTRACTS - B	2,407,128	983,301	983,301	983,301
7063	CONTRACTS - C	7,709,361	8,500,000	8,500,000	8,500,000
7064	CONTRACTS - D	3,474,568	3,046,390	3,046,390	3,046,390
7072	CONTRACTS - L	334,719	476,960	476,960	476,960
7073	SOFTWARE LICENSE/MNT CONTRACTS	9,239,078	11,436,380	3,625,500	3,631,000
7074	HARDWARE LICENSE/MNT CONTRACTS	183,951	100,000	200,000	200,000
7087	LEGAL AND COURT-G	0	76	76	76
7088	WITNESS OR EXPERT WITNESS FEES	0	6,150	6,150	6,150
7090	EQUIPMENT REPAIR	3,028	6,749	6,749	6,749
7096	EQUIPMENT REPAIR-F	3,934	15	15	15
7110	NON-STATE OWNED OFFICE RENT	1,068,648	945,821	1,166,596	1,018,083
7113	NON-STATE OWNED MEETING ROOM RENT	49,053	32,486	32,486	32,486
7120	ADVERTISING & PUBLIC RELATIONS	30,936	45,247	45,247	45,247
7121	ADVERTISING & PUBLIC REL - A	190,696	126,034	126,034	126,034
7130	BOTTLED WATER	34,258	11,701	34,258	34,258
7131	HAZARDOUS WASTE DISPOSAL	56,111	94,813	94,813	94,813
7132	ELECTRIC UTILITIES	3,061,720	2,374,995	2,374,995	2,374,995
7133	OIL UTILITIES	50,498	105,623	105,623	105,623
7134	NATURAL GAS UTILITIES	567,141	297,191	297,191	297,191
7135	PROPANE UTILITIES	487,017	435,777	435,777	435,777
7136	GARBAGE DISPOSAL UTILITIES	1,016,592	859,953	859,953	859,953
7137	WATER & SEWER UTILITIES	898,294	711,691	711,691	711,691
7140	MAINTENANCE OF BLDGS AND GRDS	569,116	600,804	600,804	600,804
7151	OUTSIDE MAINTENANCE OF VEHICLE	2,394,554	2,299,812	2,299,812	2,299,812



State of Nevada - Budget Division  
Line Item Detail & Summary  
2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7152	DIESEL FUEL	3,435,624	3,321,765	3,435,624	3,435,624
7153	GASOLINE	1,786,237	2,148,330	2,148,330	2,148,330
7156	VEHICLE REPAIR & REPLACEMENT PARTS	8,012,946	5,271,722	5,271,722	5,271,722
7158	COMPRESSED NATURAL GAS, PROPANE	100,059	59,353	100,059	100,059
7159	TEST FUELS	162,855	225,266	225,266	225,266
715A	PROPANE FOR VEHICLES	12,691	3,667	12,691	12,691
7180	MED/DENT SVCS - NON-CONTRACT	17,739	17,259	17,259	17,259
7222	DATA PROCESSING SUPPLIES	159,651	242,503	242,503	242,503
7223	OTHER (NON-EITS) EDP COSTS - A	986,341	78,346	78,346	78,346
7224	OTHER (NON-EITS) EDP COSTS - B	33,035	196,785	196,785	196,785
7255	B & G LEASE ASSESSMENT	5,859	4,617	15,334	14,653
7270	LATE FEES AND PENALTIES	19,516	0	0	0
7280	OUTSIDE POSTAGE	88,962	72,569	88,962	88,962
7285	POSTAGE - STATE MAILROOM	10,132	13,544	13,544	13,544
7286	MAIL STOP-STATE MAILROM	8,901	8,901	16,047	16,047
7290	PHONE, FAX, COMMUNICATION LINE	1,475,228	1,093,878	1,475,228	1,475,228
7291	CELL PHONE/PAGER CHARGES	842,882	797,323	797,323	797,323
7299	TELEPHONE & DATA WIRING	5,334	229,864	229,864	229,864
7301	MEMBERSHIP DUES	697,319	231,869	231,869	231,869
7302	REGISTRATION FEES	548,622	481,302	481,302	481,302
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	94,065	38,825	38,825	38,825
7370	PUBLICATIONS AND PERIODICALS	932,621	228,224	942,860	942,860
7382	EMPLOYEE MOVING SERVICES	10,365	8,603	8,603	8,603
7385	STAFF PHYSICALS	2,975	19,875	31,820	19,500
7390	CREDIT CARD DISCOUNT FEES	40,014	35,861	35,861	35,861
7430	PROFESSIONAL SERVICES	1,186,145	573,802	864,500	864,500
7432	PROFESSIONAL SERVICES-B	124,368	90,778	90,788	90,788
7460	EQUIPMENT PURCHASES < \$1,000	563,447	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	260,245	0	0	0
7634	MISCELLANEOUS GOODS, MAT - D	115,455	9,782	49,317	49,317
7636	MISCELLANEOUS SERVICES - A	535,789	368,224	368,224	368,224
7637	NOTARY FEE APPLY OR RENEW	390	270	270	270
7638	MISCELLANEOUS SERVICES - B	29,303	12,086	12,086	12,086
7770	COMPUTER SOFTWARE >\$5,000	505,327	0	845,000	845,000
7771	COMPUTER SOFTWARE <\$5,000 - A	446	0	0	0
7835	TRUST AGENT FEES	0	1,625	1,625	1,625
7870	MATERIALS	41,088	12,469	12,469	12,469
7873	MATERIALS-C	282,398	701,907	701,907	701,907
7874	LANDSCAPING MATERIAL	279,196	482,607	482,607	482,607
7875	INSECTICIDES & HERBICIDES	480,786	589,730	589,730	589,730
7876	TRAFFIC PAINT & BEADS	2,411,090	3,493,201	3,493,201	3,493,201
7877	LUMBER AND RELATED PRODUCTS	12,153	48,754	48,754	48,754

State of Nevada - Budget Division  
 Line Item Detail & Summary  
 2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7878	FENCING	136,115	264,502	264,502	264,502
7879	STEEL & IRON	47,021	76,694	76,694	76,694
787A	CEMENT AND CONCRETE PRODUCTS	60,917	145,942	145,942	145,942
787C	TRAFFIC SUPPLIES	931,764	1,506,490	1,506,490	1,506,490
787F	TRAFFIC RECORDER PARTS	51,680	158,456	158,456	158,456
787G	MATERIALS-P	134,908	150,987	150,987	150,987
787N	STEEL CATTLE GUARDS	13,127	39,024	39,024	39,024
787P	GUARDRAIL	715,114	1,207,888	1,207,888	1,207,888
787R	CULVERT PIPE AND END SECTIONS	8,596	39,670	39,670	39,670
787S	MAPS AND SPECIFICATIONS	50,908	67,150	67,150	67,150
787T	CHEMICAL DE-ICING AGENCY	695,976	374,458	374,458	374,458
787U	AGGREGATE ITEMS	3,706,589	2,766,279	2,766,279	2,766,279
787W	PREMIX AND PLANT MIX	722,614	2,624,471	2,624,471	2,624,471
787X	LIQUID ASPHALT	6,712,159	7,646,693	7,646,693	7,646,693
787Y	SALT, SALT AND SAND MIX	5,260,319	2,999,888	2,999,888	2,999,888
787Z	SIGN SUPPLIES	364,870	438,084	438,084	438,084
7961	RENTALS FOR LAND/EQUIPMENT- A	2,267,446	1,130,303	1,130,303	1,130,303
7963	RENTALS FOR LAND/EQUIPMENT-C	533,761	465,765	465,765	465,765
7971	MATERIALS-A	84,210	73,863	73,863	73,863
7972	MATERIALS-B	277,465	190,934	190,934	190,934
TOTAL FOR CATEGORY 04		91,287,205	86,578,896	81,798,419	81,646,151
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	50,483	0
8270	SPECIAL EQUIPMENT >\$5,000	0	0	1,083,000	0
8274	SPECIAL EQUIPMENT <\$5,000 - D	4,382,035	5,000,000	0	0
8277	SPECIAL EQUIPMENT <\$5,000 - G	656,056	420,000	420,000	420,000
8280	HEAVY DUTY TRUCKS - NEW	7,512,322	42,568,550	23,663,263	24,907,263
8310	PICK-UPS, VANS - NEW	4,865,492	0	0	0
8360	AUTOMOBILES - NEW	-7,500	0	0	0
8370	COMPUTER HARDWARE >\$5,000	66,280	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	1,445,941	0	0	0
8394	MISCELLANEOUS EQUIP <\$5,000 -D	2,487,240	0	0	0
TOTAL FOR CATEGORY 05		21,407,866	47,988,550	25,216,746	25,327,263
<b>06</b>	<b>LAND &amp; BUILDING IMPROVEMENTS</b>				
7060	CONTRACTS	0	0	8,251,967	6,383,941
7430	PROFESSIONAL SERVICES	0	11,050,000	0	0
8110	EASEMENTS	143,762	244,878	244,878	244,878
8111	EASEMENTS - TEMPORARY	851,446	2,245,749	2,245,749	2,245,749
8131	HIGHWAY CONSTRUCTION	2,641,698	1,763,961	1,763,961	1,763,961
813A	BUILDING PURCHASE AND IMPROVEMENT	2,745,480	5,412,135	5,412,135	5,412,135

State of Nevada - Budget Division  
 Line Item Detail & Summary  
 2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
813B	BUILDING REPAIRS AND MAINTENANCE	-1,975,540	32,882	32,882	32,882
813C	BLDG IMPROVEMENTS-ARCHITECTURE	1,234,699	1,537,851	9,453,132	8,266,296
813D	HIGHWAY CONSTRUCTION	3,490,731	1,340,134	1,340,134	1,340,134
813E	RELOCATION/REPLACEMENT HOUSING	23,535	735,087	735,087	735,087
813G	UTILITY ADJUSTMENT AND LINE EXT	975,842	742,335	742,335	742,335
813J	RIGHT OF WAY UTILITY PAYMENTS	988	6,595	6,595	6,595
813K	PROPERTY VALUE REDUCTION	12,382	690,449	690,449	690,449
813M	COURT COSTS AND FEES	8,576	73,149	633,149	73,149
813N	HIGHWAY CONSTRUCTION	0	4,440	4,440	4,440
813P	STATE CONTRACT PAYMENTS	632,970,753	270,967,756	270,967,756	270,967,756
813Q	HIGHWAY CONSTRUCTION	21,333,464	69,021,149	86,151,149	78,181,149
813R	COOP AGREEMENT AND INTERLOCAL	2,039,521	41,032,846	41,032,846	41,032,846
813S	HIGHWAY CONSTRUCTION	3,730,050	4,647,330	4,647,330	4,647,330
813T	SIGNALS AND LIGHTS	3,594,047	1,271,720	1,271,720	1,271,720
813U	HIGHWAY CONSTRUCTION	8,595,459	10,631,950	10,631,950	10,631,950
813V	SPECIAL PERMIT/MITIGATION FEE	11,052	508,030	508,030	508,030
813W	HIGHWAY CONSTRUCTION	6,222,121	8,879,689	8,879,689	8,879,689
813Z	HIGHWAY CONSTRUCTION	33,216,577	25,787,196	25,787,196	25,787,196
8142	CONSULTANTS - ICE	0	46,094	46,094	46,094
8143	CONSULTANTS - CMAR	0	65,416	65,416	65,416
814A	FEDERAL CONTRACT PAYMENTS	27,204	0	0	0
814B	HIGHWAY IMPROVEMENTS	51,884,005	18,656,245	28,656,245	28,656,245
814C	CONSULTANTS-LOCATION	40,828	120,095	120,095	120,095
814D	CONSULTANTS-ROADWAY	27,750,338	14,051,900	14,051,900	14,051,900
814E	CONSULTANTS-TRAFFIC	12,348,827	7,236,339	7,236,339	7,236,339
814F	CONSULTANTS-ENVIRONMENTAL	1,764,706	1,624,284	1,624,284	1,624,284
814G	CONSULTANTS-STRUCTURAL	4,612,407	3,393,355	3,393,355	3,393,355
814H	CONSULTANTS-RIGHT OF WAY	1,862,095	1,231,974	1,231,974	1,231,974
814J	CONSULTANTS-MATERIALS	222,335	218,178	218,178	218,178
814K	CONSULTANTS-CONSTRUCTION	241,141	1,327,426	1,327,426	1,327,426
814L	CONSULTANTS-MAINTENANCE	23,307,357	7,614,956	7,614,956	7,614,956
814M	CONSULTANTS-ARCHITECTURE	5,590,629	17,687,688	17,687,688	36,205,438
814N	CONSULTANTS-CONTRACT COMPLIANCE	636,582	347,116	347,116	347,116
814O	SERV PRO - ROW UTILITIES	144,272	1,755,293	1,755,293	1,755,293
814P	CONSULTANTS-SAFETY	2,336,456	1,319,259	1,319,259	1,319,259
814U	CONSULTANTS-PLANNING	3,801,306	4,018,235	4,018,235	4,018,235
814W	HIGHWAY IMPROVEMENTS	0	8,000,000	8,000,000	8,000,000
814X	HIGHWAY IMPROVEMENTS	36,843,568	18,306,387	18,306,387	18,306,387
814Z	SERVICE PROVIDERS - DESIGN BUILD	2,750,057	4,352,242	4,352,242	4,352,242
8160	CIP STRUCTURAL IMPROVEMENTS	12,892	0	0	0
8578	AID TO GOVERNMENTAL UNITS-D	371,443	294,940	294,940	294,940
8579	AID TO GOVERNMENTAL UNITS-E	6,424,101	4,531,724	4,531,724	4,531,724

State of Nevada - Budget Division  
Line Item Detail & Summary  
2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
9006	TRANS TO ATTORNEY GENERAL	690,171	705,759	852,360	852,226
9025	TRANS TO TRAFFIC SAFETY	2,472,223	2,414,349	2,700,000	2,800,000
9028	TRANS TO NV NATURAL HERITAGE	809,948	843,325	1,043,506	1,064,849
9089	TRANS TO PARKS	31,500	100,000	160,000	160,000
9092	TRANS TO HISTORIC PRESERVATION	1,236	45,000	0	0
9100	TRANS TO AGRICULTURE	95,500	95,500	95,500	95,500
	TOTAL FOR CATEGORY 06	908,939,770	579,030,390	612,485,071	619,539,168
<b>09</b>	<b>O/S INSPECTION AUDIT</b>				
6100	PER DIEM OUT-OF-STATE	0	41,932	41,932	41,932
6103	PER DIEM OUT-OF-STATE-C	47,812	29,587	29,587	29,587
6104	PER DIEM OUT-OF-STATE-D	32,555	19,496	19,496	19,496
6105	PER DIEM OUT-OF-STATE-E	3,605	2,480	2,480	2,480
6106	PER DIEM OUT-OF-STATE-F	1,201	226	226	226
	TOTAL FOR CATEGORY 09	85,173	93,721	93,721	93,721
<b>10</b>	<b>HONOR CAMP PAYMENT</b>				
7194	INMATE PAYROLLS	501,476	1,035,241	1,035,241	1,035,241
	TOTAL FOR CATEGORY 10	501,476	1,035,241	1,035,241	1,035,241
<b>14</b>	<b>AIRPLANE OPERATIONS</b>				
7057	AVIATION INSURANCE	171,866	183,935	183,935	183,935
7110	NON-STATE OWNED OFFICE RENT	61,093	63,231	68,736	71,142
7132	ELECTRIC UTILITIES	3,239	1,928	1,928	1,928
7160	AIRCRAFT OPERATION	9,347	130,027	130,027	130,027
7161	AIRCRAFT MISC SERVICES	8,889	9,259	9,259	9,259
7162	AIRCRAFT REPAIR & MAINTENANCE	554,642	234,870	234,870	234,870
7163	AIRCRAFT FUEL	375,560	500,000	500,000	500,000
7164	AIRCRAFT MISC SUPPLIES	6,897	5,320	5,320	5,320
7180	MED/DENT SVCS - NON-CONTRACT	0	680	680	680
7280	OUTSIDE POSTAGE	460	84	84	84
7290	PHONE, FAX, COMMUNICATION LINE	720	0	0	0
7301	MEMBERSHIP DUES	24,761	26,220	26,200	26,200
7370	PUBLICATIONS AND PERIODICALS	20,327	26,989	26,989	26,989
7385	STAFF PHYSICALS	0	3,210	9,414	9,414
7430	PROFESSIONAL SERVICES	78,041	0	0	0
	TOTAL FOR CATEGORY 14	1,315,842	1,185,753	1,197,442	1,199,848
<b>16</b>	<b>ADMIN CONSULT/OTHER FED PROGS</b>				
6101	PER DIEM OUT-OF-STATE-A	5,937	0	0	0
6102	PER DIEM OUT-OF-STATE-B	1,803	1,290	1,290	1,290
7075	MED/HEALTH CARE CONTRACTS	89,437	58,188	58,188	58,188

State of Nevada - Budget Division  
 Line Item Detail & Summary  
 2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7211	MSA PROGRAMMER CHARGES	1,336,654	150,155	150,155	150,155
813P	STATE CONTRACT PAYMENTS	0	0	-60,840	-60,840
814U	CONSULTANTS-PLANNING	73,379	0	0	0
814V	CONSULTANTS-DATA PROCESSING	120,700	129,853	329,853	329,853
814Y	HIGHWAY IMPROVEMENTS	297,399	316,130	316,130	316,130
8575	AID TO GOVERNMENTAL UNITS-A	196,012	314,254	314,254	314,254
8576	AID TO GOVERNMENTAL UNITS-B	8,330,335	11,860,308	11,860,308	11,860,308
8577	AID TO GOVERNMENTAL UNITS-C	113	0	0	0
8590	FTA MAP-21 5339	3,058,796	460,786	460,786	460,786
TOTAL FOR CATEGORY 16		13,510,565	13,290,964	13,430,124	13,430,124
<b>20</b>	<b>TRANSPORTATION BOARD EXPENSES</b>				
5860	BOARD AND COMMISSION PAY	0	2,000	2,000	2,000
6200	PER DIEM IN-STATE	0	7,702	7,702	7,702
6201	PER DIEM IN-STATE-A	458	1,252	1,252	1,252
6202	PER DIEM IN-STATE-B	744	706	706	706
7190	STIPENDS	5,020	0	0	0
TOTAL FOR CATEGORY 20		6,222	11,660	11,660	11,660
<b>24</b>	<b>BIKE PATH PLANNING</b>				
6101	PER DIEM OUT-OF-STATE-A	2,064	0	0	0
6102	PER DIEM OUT-OF-STATE-B	2,304	0	0	0
7000	OPERATING	0	1,910,787	354,747	354,747
7025	OPERATING SUPPLIES-E	14,625	0	0	0
7121	ADVERTISING & PUBLIC REL - A	39,471	11,644	11,644	11,644
7222	DATA PROCESSING SUPPLIES	0	479	479	479
7280	OUTSIDE POSTAGE	777	975	975	975
7302	REGISTRATION FEES	1,200	0	0	0
8588	AID TO GOVERNMENTAL UNITS	0	2,000	2,000	2,000
TOTAL FOR CATEGORY 24		60,441	1,925,885	369,845	369,845
<b>25</b>	<b>SALE OF GAS &amp; OIL</b>				
7563	COST OF GASOLINE SOLD	2,536,507	2,690,688	2,690,688	2,690,688
TOTAL FOR CATEGORY 25		2,536,507	2,690,688	2,690,688	2,690,688
<b>26</b>	<b>INFORMATION SERVICES</b>				
7510	EITS PROGRAMMER/DEVELOPER	0	3,051	4,705	4,705
7511	EITS DATABASE ADMINISTRATOR	52,707	92,753	155,489	155,489
7540	EITS UNIX SUPPORT	49,242	49,243	36,781	36,781
7542	EITS SILVERNET ACCESS	124,701	124,701	24,693	24,693
7550	EITS MICROWAVE SITE SPACE RENT	453,292	332,695	224,245	224,245
7551	EITS MICROWAVE DS0 CIRCUIT	942,219	692,207	884,148	884,148

State of Nevada - Budget Division  
Line Item Detail & Summary  
2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7552	EITS MICROWAVE DS1 CIRCUIT	1,076,569	769,537	967,645	967,645
7554	EITS INFRASTRUCTURE ASSESSMENT	599,785	598,502	1,106,664	1,060,659
7556	EITS SECURITY ASSESSMENT	210,707	210,377	296,635	296,020
7557	EITS NAS CARD READER	54,059	52,829	201,979	201,979
	TOTAL FOR CATEGORY 26	3,563,281	2,925,895	3,902,984	3,856,364
<b>27</b>	<b>WASHINGTON OFFICE</b>				
9127	TRANS TO GOV'S WASHINGTON OFFICE	129,705	132,795	129,705	129,705
	TOTAL FOR CATEGORY 27	129,705	132,795	129,705	129,705
<b>28</b>	<b>TRANSFER TO NUCLEAR PROJECT</b>				
9122	TRANS TO OTHER STATE AGENCY	400,000	400,000	400,000	400,000
	TOTAL FOR CATEGORY 28	400,000	400,000	400,000	400,000
<b>35</b>	<b>WASHINGTON CONSULTANT</b>				
7434	PROFESSIONAL SERVICES-D	110,000	137,500	137,500	137,500
	TOTAL FOR CATEGORY 35	110,000	137,500	137,500	137,500
<b>36</b>	<b>TRAFFIC MANAGEMENT CENTER (TMC)</b>				
7024	OPERATING SUPPLIES-D	7,891	37,835	40,202	40,202
7063	CONTRACTS - C	276,472	270,382	82,942	82,942
7072	CONTRACTS - L	0	15,718	0	0
7132	ELECTRIC UTILITIES	293,987	190,177	270,977	270,977
7134	NATURAL GAS UTILITIES	30,344	15,791	24,894	24,894
7136	GARBAGE DISPOSAL UTILITIES	17,123	15,511	20,647	20,647
7137	WATER & SEWER UTILITIES	52,785	42,358	58,193	58,193
7140	MAINTENANCE OF BLDGS AND GRDS	6,763	2,382	4,410	4,410
7290	PHONE, FAX, COMMUNICATION LINE	558	750	914	914
7291	CELL PHONE/PAGER CHARGES	469	620	761	761
7557	EITS NAS CARD READER	6,814	7,443	28,456	28,456
	TOTAL FOR CATEGORY 36	693,206	598,967	532,396	532,396
<b>49</b>	<b>NSRS REPLACEMENT</b>				
7430	PROFESSIONAL SERVICES	4,000	0	0	0
814E	CONSULTANTS-TRAFFIC	467,315	0	0	0
8160	CIP STRUCTURAL IMPROVEMENTS	2,498,304	18,986,114	0	0
8161	CAPITAL WORK IN PROGRESS	2,397,019	0	0	0
8162	CIP ELECTRICAL PLAN CHECK	4,330,627	0	0	0
8277	SPECIAL EQUIPMENT <\$5,000 - G	1,057,065	0	0	0
	TOTAL FOR CATEGORY 49	10,754,330	18,986,114	0	0
<b>81</b>	<b>DPS COST ALLOCATION - GS DISPATCH</b>				

State of Nevada - Budget Division  
 Line Item Detail & Summary  
 2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7387	DPS COST ALLOCATION - GS DISPATCH	84,716	89,017	112,226	119,082
	TOTAL FOR CATEGORY 81	84,716	89,017	112,226	119,082
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	56,191	56,191	0	0
	TOTAL FOR CATEGORY 87	56,191	56,191	0	0
<b>88</b>	<b>STATEWIDE COST ALLOCATION PLAN</b>				
7384	STATEWIDE COST ALLOCATION	42,092	0	0	0
	TOTAL FOR CATEGORY 88	42,092	0	0	0
<b>89</b>	<b>AG COST ALLOCATION PLAN</b>				
7391	ATTORNEY GENERAL COST ALLOC	2,886,441	2,083,396	2,884,705	2,894,189
	TOTAL FOR CATEGORY 89	2,886,441	2,083,396	2,884,705	2,894,189
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4660	1,223,142,456	938,228,287	972,046,196	982,976,352

Section A1: Line Item Detail by GL

Budget Account: 4660 NDOT - TRANSPORTATION ADMINISTRATION

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
<b>B000</b>	<b>BASE</b>				
	[See Attachment]				
<b>REVENUE</b>					
2507	HIGHWAY FUND AUTHORIZATION	688,356,059	443,746,211	469,543,591	473,616,678
2510	REVERSIONS	-119,874,988	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	30,547,490	19,721,972	0	0
2512	BALANCE FORWARD TO NEW YEAR	-19,721,972	0	0	0
3345	SB48 DIESEL TAX LYON CO	459,153	233,395	233,395	233,395
3346	SB48 DIESEL TAX HUMBOLDT CO	324,559	0	0	0
3401	FEDERAL AID	638,154,736	468,000,000	468,000,000	468,000,000
3722	MISCELLANEOUS PROGRAM FEES	350,278	330,874	330,874	330,874
3893	LICENSE PLATE CHARGE	2,212	4,747	4,747	4,747
4021	OVERDIMENSIONAL PERMIT FEES	385,547	1,003,683	1,003,683	1,003,683
4034	SALE OF OIL AND GAS	2,557,762	2,690,688	2,690,688	2,690,688
4218	REBATE	0	1,227	1,227	1,227
4238	COST ALLOCATION - NDOT 800 MHZ RADIO	750,394	708,960	496,175	496,175
4304	BUILDING RENT - EXECUTIVE BUDGETS	757,146	701,458	701,458	701,458
4355	COUNTY REIMB/800 MHZ RADIOS	94,080	256,800	432,540	566,040
4686	TRANS FROM BLIND BUSINESS ENT	0	236,842	0	0
4719	TRANS FROM BUILDINGS & GROUNDS	0	326,055	0	0
4721	TRANSFER FROM DMV	0	105,268	0	0
4739	TRANSFER FROM AGRICULTURE	0	155,107	0	0
4758	TRANSFER FROM TREASURER	0	5,000	5,000	5,000
TOTAL REVENUES FOR DECISION UNIT B000		1,223,142,456	938,228,287	943,443,378	947,649,965
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	109,537,450	125,776,850	153,736,587	157,062,877
5170	SEASONAL	0	4,048,698	4,048,698	4,048,698
5200	WORKERS COMPENSATION	665,382	2,661,299	2,584,373	2,661,718
5300	RETIREMENT	25,580,170	27,852,659	34,490,682	35,139,572
5400	PERSONNEL ASSESSMENT	381,220	383,192	383,560	383,560
5420	COLLECTIVE BARGAINING ASSESSMENT	8,400	8,418	8,418	8,418
5430	LABOR RELATIONS ASSESSMENT	101,062	101,062	101,062	101,062
5440	PERSONNEL SUBSIDY COST ALLOCATION	86,668	86,668	86,668	86,668
5500	GROUP INSURANCE	12,696,742	17,578,440	17,596,656	17,596,656
5700	PAYROLL ASSESSMENT	70,683	71,522	71,590	71,590
5750	RETIRED EMPLOYEES GROUP INSURANCE	3,405,092	3,999,708	4,888,766	4,994,580
5800	UNEMPLOYMENT COMPENSATION	28,986	0	0	0
5810	OVERTIME PAY	6,509,341	4,041,453	4,041,453	4,041,453
5820	HOLIDAY PAY	149,850	121,222	121,222	121,222



State of Nevada - Budget Division  
Line Item Detail & Summary  
2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
5830	COMP TIME PAYOFF	393,511	0	0	0
5840	MEDICARE	1,683,561	1,822,036	2,228,068	2,276,316
5880	SHIFT DIFFERENTIAL PAY	391,984	208,172	208,172	208,172
5882	SHIFT DIFFERENTIAL OVERTIME	58,457	36,071	36,071	36,071
5887	FIELD TRNG OFFICER PAY	13	0	0	0
5904	VACANCY SAVINGS	0	-12,492,706	0	0
5910	STANDBY PAY	100,205	98,735	98,735	98,735
5930	LONGEVITY PAY	526,682	0	0	0
5940	DANGEROUS DUTY PAY	8,387	7,376	7,376	7,376
5960	TERMINAL SICK LEAVE PAY	334,673	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	864,959	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	218,328	0	0	0
5980	CALL BACK PAY	120,644	0	0	0
5990	LABOR LOAD RESERVE-FRINGE	-1,559,635	0	0	0
7045	STATE PRINTING CHARGES	26	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	101,630	55,400	55,400	55,400
TOTAL FOR CATEGORY 01		162,464,471	176,466,275	224,793,557	229,000,144
<b>02</b>	<b>OUT-OF-STATE TRAVEL</b>				
6100	PER DIEM OUT-OF-STATE	0	27,355	27,355	27,355
6101	PER DIEM OUT-OF-STATE-A	50,016	46,141	46,141	46,141
6102	PER DIEM OUT-OF-STATE-B	39,349	35,913	35,913	35,913
TOTAL FOR CATEGORY 02		89,365	109,409	109,409	109,409
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	164,629	164,629	164,629
6201	PER DIEM IN-STATE-A	783,585	682,442	682,442	682,442
6202	PER DIEM IN-STATE-B	354,889	318,700	318,700	318,700
6203	PER DIEM IN-STATE-C	182,237	100,736	100,736	100,736
6204	PER DIEM IN-STATE-D	26,205	14,509	14,509	14,509
6205	PER DIEM IN-STATE-E	841,667	1,107,822	1,107,822	1,107,822
6206	PER DIEM IN-STATE-F	6,672	10,376	10,376	10,376
6210	FS DAILY RENTAL IN-STATE	3,882	7,150	7,150	7,150
6215	NON-FS VEHICLE RENTAL IN-STATE	17,310	4,616	4,616	4,616
7381	EMPLOYEE MOVING-TRANS/PER DIEM	1,144	0	0	0
TOTAL FOR CATEGORY 03		2,217,591	2,410,980	2,410,980	2,410,980
<b>04</b>	<b>OPERATING</b>				
7021	OPERATING SUPPLIES-A	219,688	161,760	161,760	161,760
7023	OPERATING SUPPLIES-C	100,872	73,391	73,391	73,391
7024	OPERATING SUPPLIES-D	2,846,057	3,106,716	3,106,716	3,106,716
7025	OPERATING SUPPLIES-E	464,638	297,785	297,785	297,785

State of Nevada - Budget Division  
 Line Item Detail & Summary  
 2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7027	OPERATING SUPPLIES-G	67,334	46,410	46,410	46,410
7028	OPERATING SUPPLIES-H	4,113	22,535	22,535	22,535
702D	OPERATING SUPPLIES-M	25,401	73,165	73,165	73,165
7041	PRINTING AND COPYING - A	101,331	131,596	131,596	131,596
7045	STATE PRINTING CHARGES	18,741	13,907	13,907	13,907
7050	EMPLOYEE BOND INSURANCE	5,211	5,211	5,219	5,219
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	528,287	518,588	518,588	518,588
7052	VEHICLE COMP & COLLISION INS	130,881	107,817	107,817	107,817
7053	RISK MGT MISC INS POLICIES	286,049	347,192	347,192	347,192
7054	AG TORT CLAIM ASSESSMENT	226,360	226,400	226,749	226,749
7055	OTHER MISC INSURANCE POLICIES	0	500	500	500
7056	INSURANCE DEDUCTIBLES	21,800	17,700	17,700	17,700
7057	AVIATION INSURANCE	15,546	26,433	26,433	26,433
7059	AG VEHICLE LIABILITY INSURANCE	588,529	657,015	657,015	657,015
705A	NON B&G - PROP. & CONT. INSURANCE	0	7,468	7,468	7,468
7060	CONTRACTS	0	2,920,000	2,920,000	2,920,000
7061	CONTRACTS - A	2,712,808	736,311	736,311	736,311
7062	CONTRACTS - B	2,407,128	983,301	983,301	983,301
7063	CONTRACTS - C	7,709,361	8,500,000	8,500,000	8,500,000
7064	CONTRACTS - D	3,474,568	3,046,390	3,046,390	3,046,390
7072	CONTRACTS - L	334,719	476,960	476,960	476,960
7073	SOFTWARE LICENSE/MNT CONTRACTS	9,239,078	11,436,380	11,436,380	11,436,380
7074	HARDWARE LICENSE/MNT CONTRACTS	183,951	100,000	100,000	100,000
7087	LEGAL AND COURT-G	0	76	76	76
7088	WITNESS OR EXPERT WITNESS FEES	0	6,150	6,150	6,150
7090	EQUIPMENT REPAIR	3,028	6,749	6,749	6,749
7096	EQUIPMENT REPAIR-F	3,934	15	15	15
7110	NON-STATE OWNED OFFICE RENT	1,068,648	945,821	945,821	945,821
7113	NON-STATE OWNED MEETING ROOM RENT	49,053	32,486	32,486	32,486
7120	ADVERTISING & PUBLIC RELATIONS	30,936	45,247	45,247	45,247
7121	ADVERTISING & PUBLIC REL - A	190,696	126,034	126,034	126,034
7130	BOTTLED WATER	34,258	11,701	11,701	11,701
7131	HAZARDOUS WASTE DISPOSAL	56,111	94,813	94,813	94,813
7132	ELECTRIC UTILITIES	3,061,720	2,374,995	2,374,995	2,374,995
7133	OIL UTILITIES	50,498	105,623	105,623	105,623
7134	NATURAL GAS UTILITIES	567,141	297,191	297,191	297,191
7135	PROPANE UTILITIES	487,017	435,777	435,777	435,777
7136	GARBAGE DISPOSAL UTILITIES	1,016,592	859,953	859,953	859,953
7137	WATER & SEWER UTILITIES	898,294	711,691	711,691	711,691
7140	MAINTENANCE OF BLDGS AND GRDS	569,116	600,804	600,804	600,804
7151	OUTSIDE MAINTENANCE OF VEHICLE	2,394,554	2,299,812	2,299,812	2,299,812
7152	DIESEL FUEL	3,435,624	3,321,765	3,321,765	3,321,765

State of Nevada - Budget Division  
 Line Item Detail & Summary  
 2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7153	GASOLINE	1,786,237	2,148,330	2,148,330	2,148,330
7156	VEHICLE REPAIR & REPLACEMENT PARTS	8,012,946	5,271,722	5,271,722	5,271,722
7158	COMPRESSED NATURAL GAS, PROPANE	100,059	59,353	59,353	59,353
7159	TEST FUELS	162,855	225,266	225,266	225,266
715A	PROPANE FOR VEHICLES	12,691	3,667	3,667	3,667
7180	MED/DENT SVCS - NON-CONTRACT	17,739	17,259	17,259	17,259
7222	DATA PROCESSING SUPPLIES	159,651	242,503	242,503	242,503
7223	OTHER (NON-EITS) EDP COSTS - A	986,341	78,346	78,346	78,346
7224	OTHER (NON-EITS) EDP COSTS - B	33,035	196,785	196,785	196,785
7255	B & G LEASE ASSESSMENT	5,859	4,617	4,617	4,617
7270	LATE FEES AND PENALTIES	19,516	0	0	0
7280	OUTSIDE POSTAGE	88,962	72,569	72,569	72,569
7285	POSTAGE - STATE MAILROOM	10,132	13,544	13,544	13,544
7286	MAIL STOP-STATE MAILROM	8,901	8,901	8,901	8,901
7290	PHONE, FAX, COMMUNICATION LINE	1,475,228	1,093,878	1,093,878	1,093,878
7291	CELL PHONE/PAGER CHARGES	842,882	797,323	797,323	797,323
7299	TELEPHONE & DATA WIRING	5,334	229,864	229,864	229,864
7301	MEMBERSHIP DUES	697,319	231,869	231,869	231,869
7302	REGISTRATION FEES	548,622	481,302	481,302	481,302
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	94,065	38,825	38,825	38,825
7370	PUBLICATIONS AND PERIODICALS	932,621	228,224	228,224	228,224
7382	EMPLOYEE MOVING SERVICES	10,365	8,603	8,603	8,603
7385	STAFF PHYSICALS	2,975	19,875	19,875	19,875
7390	CREDIT CARD DISCOUNT FEES	40,014	35,861	35,861	35,861
7430	PROFESSIONAL SERVICES	1,186,145	573,802	573,802	573,802
7432	PROFESSIONAL SERVICES-B	124,368	90,778	90,778	90,778
7460	EQUIPMENT PURCHASES < \$1,000	563,447	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	260,245	0	0	0
7634	MISCELLANEOUS GOODS, MAT - D	115,455	9,782	9,782	9,782
7636	MISCELLANEOUS SERVICES - A	535,789	368,224	368,224	368,224
7637	NOTARY FEE APPLY OR RENEW	390	270	270	270
7638	MISCELLANEOUS SERVICES - B	29,303	12,086	12,086	12,086
7770	COMPUTER SOFTWARE >\$5,000	505,327	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	446	0	0	0
7835	TRUST AGENT FEES	0	1,625	1,625	1,625
7870	MATERIALS	41,088	12,469	12,469	12,469
7873	MATERIALS-C	282,398	701,907	701,907	701,907
7874	LANDSCAPING MATERIAL	279,196	482,607	482,607	482,607
7875	INSECTICIDES & HERBICIDES	480,786	589,730	589,730	589,730
7876	TRAFFIC PAINT & BEADS	2,411,090	3,493,201	3,493,201	3,493,201
7877	LUMBER AND RELATED PRODUCTS	12,153	48,754	48,754	48,754
7878	FENCING	136,115	264,502	264,502	264,502

State of Nevada - Budget Division  
Line Item Detail & Summary  
2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7879	STEEL & IRON	47,021	76,694	76,694	76,694
787A	CEMENT AND CONCRETE PRODUCTS	60,917	145,942	145,942	145,942
787C	TRAFFIC SUPPLIES	931,764	1,506,490	1,506,490	1,506,490
787F	TRAFFIC RECORDER PARTS	51,680	158,456	158,456	158,456
787G	MATERIALS-P	134,908	150,987	150,987	150,987
787N	STEEL CATTLE GUARDS	13,127	39,024	39,024	39,024
787P	GUARDRAIL	715,114	1,207,888	1,207,888	1,207,888
787R	CULVERT PIPE AND END SECTIONS	8,596	39,670	39,670	39,670
787S	MAPS AND SPECIFICATIONS	50,908	67,150	67,150	67,150
787T	CHEMICAL DE-ICING AGENCY	695,976	374,458	374,458	374,458
787U	AGGREGATE ITEMS	3,706,589	2,766,279	2,766,279	2,766,279
787W	PREMIX AND PLANT MIX	722,614	2,624,471	2,624,471	2,624,471
787X	LIQUID ASPHALT	6,712,159	7,646,693	7,646,693	7,646,693
787Y	SALT, SALT AND SAND MIX	5,260,319	2,999,888	2,999,888	2,999,888
787Z	SIGN SUPPLIES	364,870	438,084	438,084	438,084
7961	RENTALS FOR LAND/EQUIPMENT- A	2,267,446	1,130,303	1,130,303	1,130,303
7963	RENTALS FOR LAND/EQUIPMENT-C	533,761	465,765	465,765	465,765
7971	MATERIALS-A	84,210	73,863	73,863	73,863
7972	MATERIALS-B	277,465	190,934	190,934	190,934
	TOTAL FOR CATEGORY 04	91,287,205	86,578,896	86,579,253	86,579,253
<b>05</b>	<b>EQUIPMENT</b>				
8274	SPECIAL EQUIPMENT <\$5,000 - D	4,382,035	5,000,000	5,000,000	5,000,000
8277	SPECIAL EQUIPMENT <\$5,000 - G	656,056	420,000	420,000	420,000
8280	HEAVY DUTY TRUCKS - NEW	7,512,322	42,568,550	20,000,000	20,000,000
8310	PICK-UPS, VANS - NEW	4,865,492	0	0	0
8360	AUTOMOBILES - NEW	-7,500	0	0	0
8370	COMPUTER HARDWARE >\$5,000	66,280	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	1,445,941	0	0	0
8394	MISCELLANEOUS EQUIP <\$5,000 -D	2,487,240	0	0	0
	TOTAL FOR CATEGORY 05	21,407,866	47,988,550	25,420,000	25,420,000
<b>06</b>	<b>LAND &amp; BUILDING IMPROVEMENTS</b>				
7430	PROFESSIONAL SERVICES	0	11,050,000	11,050,000	11,050,000
8110	EASEMENTS	143,762	244,878	244,878	244,878
8111	EASEMENTS - TEMPORARY	851,446	2,245,749	2,245,749	2,245,749
8131	HIGHWAY CONSTRUCTION	2,641,698	1,763,961	1,763,961	1,763,961
813A	BUILDING PURCHASE AND IMPROVEMENT	2,745,480	5,412,135	5,412,135	5,412,135
813B	BUILDING REPAIRS AND MAINTENANCE	-1,975,540	32,882	32,882	32,882
813C	BLDG IMPROVEMENTS-ARCHITECTURE	1,234,699	1,537,851	1,537,851	1,537,851
813D	HIGHWAY CONSTRUCTION	3,490,731	1,340,134	1,340,134	1,340,134
813E	RELOCATION/REPLACEMENT HOUSING	23,535	735,087	735,087	735,087

State of Nevada - Budget Division  
 Line Item Detail & Summary  
 2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
813G	UTILITY ADJUSTMENT AND LINE EXT	975,842	742,335	742,335	742,335
813J	RIGHT OF WAY UTILITY PAYMENTS	988	6,595	6,595	6,595
813K	PROPERTY VALUE REDUCTION	12,382	690,449	690,449	690,449
813M	COURT COSTS AND FEES	8,576	73,149	73,149	73,149
813N	HIGHWAY CONSTRUCTION	0	4,440	4,440	4,440
813P	STATE CONTRACT PAYMENTS	632,970,753	270,967,756	270,967,756	270,967,756
813Q	HIGHWAY CONSTRUCTION	21,333,464	69,021,149	69,021,149	69,021,149
813R	COOP AGREEMENT AND INTERLOCAL	2,039,521	41,032,846	41,032,846	41,032,846
813S	HIGHWAY CONSTRUCTION	3,730,050	4,647,330	4,647,330	4,647,330
813T	SIGNALS AND LIGHTS	3,594,047	1,271,720	1,271,720	1,271,720
813U	HIGHWAY CONSTRUCTION	8,595,459	10,631,950	10,631,950	10,631,950
813V	SPECIAL PERMIT/MITIGATION FEE	11,052	508,030	508,030	508,030
813W	HIGHWAY CONSTRUCTION	6,222,121	8,879,689	8,879,689	8,879,689
813Z	HIGHWAY CONSTRUCTION	33,216,577	25,787,196	25,787,196	25,787,196
8142	CONSULTANTS - ICE	0	46,094	46,094	46,094
8143	CONSULTANTS - CMAR	0	65,416	65,416	65,416
814A	FEDERAL CONTRACT PAYMENTS	27,204	0	0	0
814B	HIGHWAY IMPROVEMENTS	51,884,005	18,656,245	18,656,245	18,656,245
814C	CONSULTANTS-LOCATION	40,828	120,095	120,095	120,095
814D	CONSULTANTS-ROADWAY	27,750,338	14,051,900	14,051,900	14,051,900
814E	CONSULTANTS-TRAFFIC	12,348,827	7,236,339	7,236,339	7,236,339
814F	CONSULTANTS-ENVIRONMENTAL	1,764,706	1,624,284	1,624,284	1,624,284
814G	CONSULTANTS-STRUCTURAL	4,612,407	3,393,355	3,393,355	3,393,355
814H	CONSULTANTS-RIGHT OF WAY	1,862,095	1,231,974	1,231,974	1,231,974
814J	CONSULTANTS-MATERIALS	222,335	218,178	218,178	218,178
814K	CONSULTANTS-CONSTRUCTION	241,141	1,327,426	1,327,426	1,327,426
814L	CONSULTANTS-MAINTENANCE	23,307,357	7,614,956	7,614,956	7,614,956
814M	CONSULTANTS-ARCHITECTURE	5,590,629	17,687,688	17,687,688	17,687,688
814N	CONSULTANTS-CONTRACT COMPLIANCE	636,582	347,116	347,116	347,116
814O	SERV PRO - ROW UTILITIES	144,272	1,755,293	1,755,293	1,755,293
814P	CONSULTANTS-SAFETY	2,336,456	1,319,259	1,319,259	1,319,259
814U	CONSULTANTS-PLANNING	3,801,306	4,018,235	4,018,235	4,018,235
814W	HIGHWAY IMPROVEMENTS	0	8,000,000	8,000,000	8,000,000
814X	HIGHWAY IMPROVEMENTS	36,843,568	18,306,387	18,306,387	18,306,387
814Z	SERVICE PROVIDERS - DESIGN BUILD	2,750,057	4,352,242	4,352,242	4,352,242
8160	CIP STRUCTURAL IMPROVEMENTS	12,892	0	0	0
8578	AID TO GOVERNMENTAL UNITS-D	371,443	294,940	294,940	294,940
8579	AID TO GOVERNMENTAL UNITS-E	6,424,101	4,531,724	4,531,724	4,531,724
9006	TRANS TO ATTORNEY GENERAL	690,171	705,759	705,759	705,759
9025	TRANS TO TRAFFIC SAFETY	2,472,223	2,414,349	2,414,349	2,414,349
9028	TRANS TO NV NATURAL HERITAGE	809,948	843,325	843,325	843,325
9089	TRANS TO PARKS	31,500	100,000	100,000	100,000

State of Nevada - Budget Division  
 Line Item Detail & Summary  
 2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
9092	TRANS TO HISTORIC PRESERVATION	1,236	45,000	45,000	45,000
9100	TRANS TO AGRICULTURE	95,500	95,500	95,500	95,500
	TOTAL FOR CATEGORY 06	908,939,770	579,030,390	579,030,390	579,030,390
<b>09</b>	<b>O/S INSPECTION AUDIT</b>				
6100	PER DIEM OUT-OF-STATE	0	41,932	41,932	41,932
6103	PER DIEM OUT-OF-STATE-C	47,812	29,587	29,587	29,587
6104	PER DIEM OUT-OF-STATE-D	32,555	19,496	19,496	19,496
6105	PER DIEM OUT-OF-STATE-E	3,605	2,480	2,480	2,480
6106	PER DIEM OUT-OF-STATE-F	1,201	226	226	226
	TOTAL FOR CATEGORY 09	85,173	93,721	93,721	93,721
<b>10</b>	<b>HONOR CAMP PAYMENT</b>				
7194	INMATE PAYROLLS	501,476	1,035,241	1,035,241	1,035,241
	TOTAL FOR CATEGORY 10	501,476	1,035,241	1,035,241	1,035,241
<b>14</b>	<b>AIRPLANE OPERATIONS</b>				
7057	AVIATION INSURANCE	171,866	183,935	183,935	183,935
7110	NON-STATE OWNED OFFICE RENT	61,093	63,231	63,231	63,231
7132	ELECTRIC UTILITIES	3,239	1,928	1,928	1,928
7160	AIRCRAFT OPERATION	9,347	130,027	130,027	130,027
7161	AIRCRAFT MISC SERVICES	8,889	9,259	9,259	9,259
7162	AIRCRAFT REPAIR & MAINTENANCE	554,642	234,870	234,870	234,870
7163	AIRCRAFT FUEL	375,560	500,000	500,000	500,000
7164	AIRCRAFT MISC SUPPLIES	6,897	5,320	5,320	5,320
7180	MED/DENT SVCS - NON-CONTRACT	0	680	680	680
7280	OUTSIDE POSTAGE	460	84	84	84
7290	PHONE, FAX, COMMUNICATION LINE	720	0	0	0
7301	MEMBERSHIP DUES	24,761	26,220	26,220	26,220
7370	PUBLICATIONS AND PERIODICALS	20,327	26,989	26,989	26,989
7385	STAFF PHYSICALS	0	3,210	3,210	3,210
7430	PROFESSIONAL SERVICES	78,041	0	0	0
	TOTAL FOR CATEGORY 14	1,315,842	1,185,753	1,185,753	1,185,753
<b>16</b>	<b>ADMIN CONSULT/OTHER FED PROGS</b>				
6101	PER DIEM OUT-OF-STATE-A	5,937	0	0	0
6102	PER DIEM OUT-OF-STATE-B	1,803	1,290	1,290	1,290
7075	MED/HEALTH CARE CONTRACTS	89,437	58,188	58,188	58,188
7211	MSA PROGRAMMER CHARGES	1,336,654	150,155	150,155	150,155
814U	CONSULTANTS-PLANNING	73,379	0	0	0
814V	CONSULTANTS-DATA PROCESSING	120,700	129,853	129,853	129,853
814Y	HIGHWAY IMPROVEMENTS	297,399	316,130	316,130	316,130

State of Nevada - Budget Division  
 Line Item Detail & Summary  
 2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
8575	AID TO GOVERNMENTAL UNITS-A	196,012	314,254	314,254	314,254
8576	AID TO GOVERNMENTAL UNITS-B	8,330,335	11,860,308	11,860,308	11,860,308
8577	AID TO GOVERNMENTAL UNITS-C	113	0	0	0
8590	FTA MAP-21 5339	3,058,796	460,786	460,786	460,786
	TOTAL FOR CATEGORY 16	13,510,565	13,290,964	13,290,964	13,290,964
<b>20</b>	<b>TRANSPORTATION BOARD EXPENSES</b>				
5860	BOARD AND COMMISSION PAY	0	2,000	2,000	2,000
6200	PER DIEM IN-STATE	0	7,702	7,702	7,702
6201	PER DIEM IN-STATE-A	458	1,252	1,252	1,252
6202	PER DIEM IN-STATE-B	744	706	706	706
7190	STIPENDS	5,020	0	0	0
	TOTAL FOR CATEGORY 20	6,222	11,660	11,660	11,660
<b>24</b>	<b>BIKE PATH PLANNING</b>				
6101	PER DIEM OUT-OF-STATE-A	2,064	0	0	0
6102	PER DIEM OUT-OF-STATE-B	2,304	0	0	0
7000	OPERATING	0	1,910,787	354,747	354,747
7025	OPERATING SUPPLIES-E	14,625	0	0	0
7121	ADVERTISING & PUBLIC REL - A	39,471	11,644	11,644	11,644
7222	DATA PROCESSING SUPPLIES	0	479	479	479
7280	OUTSIDE POSTAGE	777	975	975	975
7302	REGISTRATION FEES	1,200	0	0	0
8588	AID TO GOVERNMENTAL UNITS	0	2,000	2,000	2,000
	TOTAL FOR CATEGORY 24	60,441	1,925,885	369,845	369,845
<b>25</b>	<b>SALE OF GAS &amp; OIL</b>				
7563	COST OF GASOLINE SOLD	2,536,507	2,690,688	2,690,688	2,690,688
	TOTAL FOR CATEGORY 25	2,536,507	2,690,688	2,690,688	2,690,688
<b>26</b>	<b>INFORMATION SERVICES</b>				
7510	EITS PROGRAMMER/DEVELOPER	0	3,051	3,051	3,051
7511	EITS DATABASE ADMINISTRATOR	52,707	92,753	92,753	92,753
7540	EITS UNIX SUPPORT	49,242	49,243	49,243	49,243
7542	EITS SILVERNET ACCESS	124,701	124,701	124,701	124,701
7550	EITS MICROWAVE SITE SPACE RENT	453,292	332,695	332,695	332,695
7551	EITS MICROWAVE DS0 CIRCUIT	942,219	692,207	692,207	692,207
7552	EITS MICROWAVE DS1 CIRCUIT	1,076,569	769,537	769,537	769,537
7554	EITS INFRASTRUCTURE ASSESSMENT	599,785	598,502	599,424	599,424
7556	EITS SECURITY ASSESSMENT	210,707	210,377	210,701	210,701
7557	EITS NAS CARD READER	54,059	52,829	52,829	52,829
	TOTAL FOR CATEGORY 26	3,563,281	2,925,895	2,927,141	2,927,141

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
<b>27</b>	<b>WASHINGTON OFFICE</b>				
9127	TRANS TO GOV'S WASHINGTON OFFICE	129,705	132,795	129,705	129,705
	TOTAL FOR CATEGORY 27	129,705	132,795	129,705	129,705
<b>28</b>	<b>TRANSFER TO NUCLEAR PROJECT</b>				
9122	TRANS TO OTHER STATE AGENCY	400,000	400,000	400,000	400,000
	TOTAL FOR CATEGORY 28	400,000	400,000	400,000	400,000
<b>35</b>	<b>WASHINGTON CONSULTANT</b>				
7434	PROFESSIONAL SERVICES-D	110,000	137,500	137,500	137,500
	TOTAL FOR CATEGORY 35	110,000	137,500	137,500	137,500
<b>36</b>	<b>TRAFFIC MANAGEMENT CENTER (TMC)</b>				
7024	OPERATING SUPPLIES-D	7,891	37,835	37,835	37,835
7063	CONTRACTS - C	276,472	270,382	270,382	270,382
7072	CONTRACTS - L	0	15,718	15,718	15,718
7132	ELECTRIC UTILITIES	293,987	190,177	190,177	190,177
7134	NATURAL GAS UTILITIES	30,344	15,791	15,791	15,791
7136	GARBAGE DISPOSAL UTILITIES	17,123	15,511	15,511	15,511
7137	WATER & SEWER UTILITIES	52,785	42,358	42,358	42,358
7140	MAINTENANCE OF BLDGS AND GRDS	6,763	2,382	2,382	2,382
7290	PHONE, FAX, COMMUNICATION LINE	558	750	750	750
7291	CELL PHONE/PAGER CHARGES	469	620	620	620
7557	EITS NAS CARD READER	6,814	7,443	7,443	7,443
	TOTAL FOR CATEGORY 36	693,206	598,967	598,967	598,967
<b>49</b>	<b>NSRS REPLACEMENT</b>				
7430	PROFESSIONAL SERVICES	4,000	0	0	0
814E	CONSULTANTS-TRAFFIC	467,315	0	0	0
8160	CIP STRUCTURAL IMPROVEMENTS	2,498,304	18,986,114	0	0
8161	CAPITAL WORK IN PROGRESS	2,397,019	0	0	0
8162	CIP ELECTRICAL PLAN CHECK	4,330,627	0	0	0
8277	SPECIAL EQUIPMENT <\$5,000 - G	1,057,065	0	0	0
	TOTAL FOR CATEGORY 49	10,754,330	18,986,114	0	0
<b>81</b>	<b>DPS COST ALLOCATION - GS DISPATCH</b>				
7387	DPS COST ALLOCATION - GS DISPATCH	84,716	89,017	89,017	89,017
	TOTAL FOR CATEGORY 81	84,716	89,017	89,017	89,017
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	56,191	56,191	56,191	56,191



Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL FOR CATEGORY 87	56,191	56,191	56,191	56,191
<b>88</b>	<b>STATEWIDE COST ALLOCATION PLAN</b>				
7384	STATEWIDE COST ALLOCATION	42,092	0	0	0
	TOTAL FOR CATEGORY 88	42,092	0	0	0
<b>89</b>	<b>AG COST ALLOCATION PLAN</b>				
7391	ATTORNEY GENERAL COST ALLOC	2,886,441	2,083,396	2,083,396	2,083,396
	TOTAL FOR CATEGORY 89	2,886,441	2,083,396	2,083,396	2,083,396
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,223,142,456	938,228,287	943,443,378	947,649,965
<b>M100</b>	<b>STATEWIDE INFLATION</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	2,720,691	2,686,368
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	2,720,691	2,686,368
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5400	PERSONNEL ASSESSMENT	0	0	307,899	307,899
5700	PAYROLL ASSESSMENT	0	0	137,280	137,280
	TOTAL FOR CATEGORY 01	0	0	445,179	445,179
<b>04</b>	<b>OPERATING</b>				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	213,864	213,864
7052	VEHICLE COMP & COLLISION INS	0	0	-20,285	-20,285
7054	AG TORT CLAIM ASSESSMENT	0	0	-69,059	-69,448
7059	AG VEHICLE LIABILITY INSURANCE	0	0	435,874	438,184
	TOTAL FOR CATEGORY 04	0	0	560,394	562,315
<b>26</b>	<b>INFORMATION SERVICES</b>				
7510	EITS PROGRAMMER/DEVELOPER	0	0	1,655	1,655
7511	EITS DATABASE ADMINISTRATOR	0	0	62,736	62,736
7540	EITS UNIX SUPPORT	0	0	-12,462	-12,462
7542	EITS SILVERNET ACCESS	0	0	-100,008	-100,008
7550	EITS MICROWAVE SITE SPACE RENT	0	0	-108,450	-108,450
7551	EITS MICROWAVE DS0 CIRCUIT	0	0	191,941	191,941
7552	EITS MICROWAVE DS1 CIRCUIT	0	0	198,108	198,108
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	486,060	440,936
7556	EITS SECURITY ASSESSMENT	0	0	80,257	79,653
7557	EITS NAS CARD READER	0	0	149,150	149,150
	TOTAL FOR CATEGORY 26	0	0	948,987	903,259

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
<b>36</b>	<b>TRAFFIC MANAGEMENT CENTER (TMC)</b>				
7557	EITS NAS CARD READER	0	0	21,013	21,013
	TOTAL FOR CATEGORY 36	0	0	21,013	21,013
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	0	0	-56,191	-56,191
	TOTAL FOR CATEGORY 87	0	0	-56,191	-56,191
<b>89</b>	<b>AG COST ALLOCATION PLAN</b>				
7391	ATTORNEY GENERAL COST ALLOC	0	0	801,309	810,793
	TOTAL FOR CATEGORY 89	0	0	801,309	810,793
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	2,720,691	2,686,368
<b>M150</b>	<b>ADJUSTMENTS TO BASE</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	-186,613,203	-186,865,060
3345	SB48 DIESEL TAX LYON CO	0	0	210,014	210,014
3346	SB48 DIESEL TAX HUMBOLDT CO	0	0	370,501	370,501
3347	SB48 DIESEL TAX PERSHING CO	0	0	109,396	109,396
3348	SB48 DIESEL TAX ELKO CO	0	0	500,000	500,000
3401	FEDERAL AID	0	0	140,000,000	140,000,000
4304	BUILDING RENT - EXECUTIVE BUDGETS	0	0	-400,000	-400,000
4758	TRANSFER FROM TREASURER	0	0	-5,000	-5,000
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-45,828,292	-46,080,149
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5170	SEASONAL	0	0	4,048,698	4,048,698
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	293	269
5430	LABOR RELATIONS ASSESSMENT	0	0	-101,062	-101,062
5440	PERSONNEL SUBSIDY COST ALLOCATION	0	0	52,939	52,939
5904	VACANCY SAVINGS	0	0	-15,754,887	-16,062,389
5930	LONGEVITY PAY	0	0	640,875	722,425
	TOTAL FOR CATEGORY 01	0	0	-11,113,144	-11,339,120
<b>04</b>	<b>OPERATING</b>				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	14,677	14,677
7052	VEHICLE COMP & COLLISION INS	0	0	-10,227	-10,227
7053	RISK MGT MISC INS POLICIES	0	0	-277,837	-277,837
7057	AVIATION INSURANCE	0	0	20,956	23,912

State of Nevada - Budget Division  
 Line Item Detail & Summary  
 2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7059	AG VEHICLE LIABILITY INSURANCE	0	0	308,962	308,962
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	5,591	4,467
7060	CONTRACTS	0	0	-2,920,000	-2,920,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-7,951,130	-7,948,380
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	100,000	100,000
7110	NON-STATE OWNED OFFICE RENT	0	0	220,775	72,262
7130	BOTTLED WATER	0	0	22,557	22,557
7152	DIESEL FUEL	0	0	113,859	113,859
7158	COMPRESSED NATURAL GAS, PROPANE	0	0	40,706	40,706
715A	PROPANE FOR VEHICLES	0	0	9,024	9,024
7255	B & G LEASE ASSESSMENT	0	0	10,717	10,036
7280	OUTSIDE POSTAGE	0	0	16,393	16,393
7286	MAIL STOP-STATE MAILROM	0	0	7,146	7,146
7290	PHONE, FAX, COMMUNICATION LINE	0	0	381,350	381,350
7370	PUBLICATIONS AND PERIODICALS	0	0	714,636	714,636
7385	STAFF PHYSICALS	0	0	11,945	-375
7430	PROFESSIONAL SERVICES	0	0	290,698	290,698
7432	PROFESSIONAL SERVICES-B	0	0	10	10
7634	MISCELLANEOUS GOODS, MAT - D	0	0	39,535	39,535
TOTAL FOR CATEGORY 04		0	0	-8,829,657	-8,986,589
<b>05</b>	<b>EQUIPMENT</b>				
8274	SPECIAL EQUIPMENT <\$5,000 - D	0	0	-5,000,000	-5,000,000
8277	SPECIAL EQUIPMENT <\$5,000 - G	0	0	-420,000	-420,000
8280	HEAVY DUTY TRUCKS - NEW	0	0	-20,000,000	-20,000,000
TOTAL FOR CATEGORY 05		0	0	-25,420,000	-25,420,000
<b>06</b>	<b>LAND &amp; BUILDING IMPROVEMENTS</b>				
7430	PROFESSIONAL SERVICES	0	0	-11,050,000	-11,050,000
814B	HIGHWAY IMPROVEMENTS	0	0	10,000,000	10,000,000
9006	TRANS TO ATTORNEY GENERAL	0	0	146,601	146,467
9025	TRANS TO TRAFFIC SAFETY	0	0	285,651	385,651
9028	TRANS TO NV NATURAL HERITAGE	0	0	200,181	221,524
9089	TRANS TO PARKS	0	0	60,000	60,000
9092	TRANS TO HISTORIC PRESERVATION	0	0	-45,000	-45,000
TOTAL FOR CATEGORY 06		0	0	-402,567	-281,358
<b>14</b>	<b>AIRPLANE OPERATIONS</b>				
7110	NON-STATE OWNED OFFICE RENT	0	0	5,505	7,911
7301	MEMBERSHIP DUES	0	0	-20	-20
7385	STAFF PHYSICALS	0	0	6,204	6,204
TOTAL FOR CATEGORY 14		0	0	11,689	14,095

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
<b>26</b>	<b>INFORMATION SERVICES</b>				
7510	EITS PROGRAMMER/DEVELOPER	0	0	-1	-1
	TOTAL FOR CATEGORY 26	0	0	-1	-1
<b>36</b>	<b>TRAFFIC MANAGEMENT CENTER (TMC)</b>				
7024	OPERATING SUPPLIES-D	0	0	2,367	2,367
7063	CONTRACTS - C	0	0	-187,440	-187,440
7072	CONTRACTS - L	0	0	-15,718	-15,718
7132	ELECTRIC UTILITIES	0	0	80,800	80,800
7134	NATURAL GAS UTILITIES	0	0	9,103	9,103
7136	GARBAGE DISPOSAL UTILITIES	0	0	5,136	5,136
7137	WATER & SEWER UTILITIES	0	0	15,835	15,835
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	2,028	2,028
7290	PHONE, FAX, COMMUNICATION LINE	0	0	164	164
7291	CELL PHONE/PAGER CHARGES	0	0	141	141
	TOTAL FOR CATEGORY 36	0	0	-87,584	-87,584
<b>81</b>	<b>DPS COST ALLOCATION - GS DISPATCH</b>				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	12,972	20,408
	TOTAL FOR CATEGORY 81	0	0	12,972	20,408
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-45,828,292	-46,080,149
<b>M300</b>	<b>FRINGE BENEFITS RATE ADJUSTMENT</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	7,094,761	5,921,437
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	7,094,761	5,921,437
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	-646,211	-651,751
5200	WORKERS COMPENSATION	0	0	-2,383	134
5300	RETIREMENT	0	0	3,175,541	3,238,543
5430	LABOR RELATIONS ASSESSMENT	0	0	84,374	84,374
5500	GROUP INSURANCE	0	0	5,378,688	4,265,856
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-923,819	-1,084,348
5800	UNEMPLOYMENT COMPENSATION	0	0	38,021	78,158
5840	MEDICARE	0	0	-9,450	-9,529
	TOTAL FOR CATEGORY 01	0	0	7,094,761	5,921,437
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	7,094,761	5,921,437

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
<b>M800</b>	<b>COST ALLOCATION</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	4,050	3,454
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	4,050	3,454
<b>EXPENDITURE</b>					
<b>81</b>	<b>DPS COST ALLOCATION - GS DISPATCH</b>				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	4,050	3,454
	TOTAL FOR CATEGORY 81	0	0	4,050	3,454
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	4,050	3,454
<b>E125</b>	<b>EDUCATION &amp; WORKFORCE</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	0	18,517,750
	TOTAL REVENUES FOR DECISION UNIT E125	0	0	0	18,517,750
<b>EXPENDITURE</b>					
<b>06</b>	<b>LAND &amp; BUILDING IMPROVEMENTS</b>				
814M	CONSULTANTS-ARCHITECTURE	0	0	0	18,517,750
	TOTAL FOR CATEGORY 06	0	0	0	18,517,750
	TOTAL EXPENDITURES FOR DECISION UNIT E125	0	0	0	18,517,750
<b>E225</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	1,430,733	1,283,489
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	1,430,733	1,283,489
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	565,657	781,415
5200	WORKERS COMPENSATION	0	0	21,213	18,152
5300	RETIREMENT	0	0	108,889	150,420
5400	PERSONNEL ASSESSMENT	0	0	4,618	4,618
5500	GROUP INSURANCE	0	0	115,947	147,108
5700	PAYROLL ASSESSMENT	0	0	1,394	1,394
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	14,650	19,537
5800	UNEMPLOYMENT COMPENSATION	0	0	187	390
5840	MEDICARE	0	0	8,201	11,327

State of Nevada - Budget Division  
 Line Item Detail & Summary  
 2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL FOR CATEGORY 01	0	0	840,756	1,134,361
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	35	35
7054	AG TORT CLAIM ASSESSMENT	0	0	1,053	1,050
	TOTAL FOR CATEGORY 04	0	0	1,088	1,085
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	34,541	0
8270	SPECIAL EQUIPMENT >\$5,000	0	0	406,000	0
	TOTAL FOR CATEGORY 05	0	0	440,541	0
<b>16</b>	<b>ADMIN CONSULT/OTHER FED PROGS</b>				
813P	STATE CONTRACT PAYMENTS	0	0	-60,840	-60,840
814V	CONSULTANTS-DATA PROCESSING	0	0	200,000	200,000
	TOTAL FOR CATEGORY 16	0	0	139,160	139,160
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	7,246	6,945
7556	EITS SECURITY ASSESSMENT	0	0	1,942	1,938
	TOTAL FOR CATEGORY 26	0	0	9,188	8,883
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	1,430,733	1,283,489
<b>E226</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b>				
	[See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	306,924	720,566
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	306,924	720,566
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	207,430	503,931
5200	WORKERS COMPENSATION	0	0	7,635	11,659
5300	RETIREMENT	0	0	39,930	97,006
5400	PERSONNEL ASSESSMENT	0	0	2,487	2,487
5500	GROUP INSURANCE	0	0	34,685	79,212
5700	PAYROLL ASSESSMENT	0	0	751	751
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	5,371	12,597
5800	UNEMPLOYMENT COMPENSATION	0	0	94	250
5840	MEDICARE	0	0	3,007	7,306
	TOTAL FOR CATEGORY 01	0	0	301,390	715,199

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	19	19
7054	AG TORT CLAIM ASSESSMENT	0	0	567	565
	TOTAL FOR CATEGORY 04	0	0	586	584
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	3,902	3,739
7556	EITS SECURITY ASSESSMENT	0	0	1,046	1,044
	TOTAL FOR CATEGORY 26	0	0	4,948	4,783
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	306,924	720,566
<b>E227</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b> [See Attachment]				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	7,865,281	6,678,445
	TOTAL REVENUES FOR DECISION UNIT E227	0	0	7,865,281	6,678,445
	<b>EXPENDITURE</b>				
<b>06</b>	<b>LAND &amp; BUILDING IMPROVEMENTS</b>				
813C	BLDG IMPROVEMENTS-ARCHITECTURE	0	0	7,865,281	6,678,445
	TOTAL FOR CATEGORY 06	0	0	7,865,281	6,678,445
	TOTAL EXPENDITURES FOR DECISION UNIT E227	0	0	7,865,281	6,678,445
<b>E228</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b> [See Attachment]				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	132,864	178,486
	TOTAL REVENUES FOR DECISION UNIT E228	0	0	132,864	178,486
	<b>EXPENDITURE</b>				
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	88,546	122,196
5200	WORKERS COMPENSATION	0	0	3,320	2,792
5300	RETIREMENT	0	0	17,046	23,522
5400	PERSONNEL ASSESSMENT	0	0	710	710
5500	GROUP INSURANCE	0	0	17,838	22,632
5700	PAYROLL ASSESSMENT	0	0	215	215
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,294	3,054
5800	UNEMPLOYMENT COMPENSATION	0	0	30	60
5840	MEDICARE	0	0	1,284	1,772
	TOTAL FOR CATEGORY 01	0	0	131,283	176,953

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	5	5
7054	AG TORT CLAIM ASSESSMENT	0	0	162	162
	TOTAL FOR CATEGORY 04	0	0	167	167
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,115	1,068
7556	EITS SECURITY ASSESSMENT	0	0	299	298
	TOTAL FOR CATEGORY 26	0	0	1,414	1,366
	TOTAL EXPENDITURES FOR DECISION UNIT E228	0	0	132,864	178,486
<b>E229</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	134,935	139,860
	TOTAL REVENUES FOR DECISION UNIT E229	0	0	134,935	139,860
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	85,532	89,496
5200	WORKERS COMPENSATION	0	0	1,350	1,350
5300	RETIREMENT	0	0	31,433	32,890
5400	PERSONNEL ASSESSMENT	0	0	355	355
5500	GROUP INSURANCE	0	0	11,892	11,316
5700	PAYROLL ASSESSMENT	0	0	107	107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,215	2,237
5800	UNEMPLOYMENT COMPENSATION	0	0	21	44
5840	MEDICARE	0	0	1,240	1,298
	TOTAL FOR CATEGORY 01	0	0	134,145	139,093
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81
	TOTAL FOR CATEGORY 04	0	0	84	84
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	557	534
7556	EITS SECURITY ASSESSMENT	0	0	149	149
	TOTAL FOR CATEGORY 26	0	0	706	683
	TOTAL EXPENDITURES FOR DECISION UNIT E229	0	0	134,935	139,860



Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
<b>E232</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	-187,486	-511,191
TOTAL REVENUES FOR DECISION UNIT E232		0	0	-187,486	-511,191
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	-126,332	-356,399
5200	WORKERS COMPENSATION	0	0	-4,603	-9,208
5300	RETIREMENT	0	0	-24,319	-68,606
5400	PERSONNEL ASSESSMENT	0	0	-1,776	-1,776
5500	GROUP INSURANCE	0	0	-20,811	-56,580
5700	PAYROLL ASSESSMENT	0	0	-536	-536
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-3,271	-8,909
5800	UNEMPLOYMENT COMPENSATION	0	0	-54	-178
5840	MEDICARE	0	0	-1,832	-5,166
TOTAL FOR CATEGORY 01		0	0	-183,534	-507,358
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	-13	-13
7054	AG TORT CLAIM ASSESSMENT	0	0	-405	-404
TOTAL FOR CATEGORY 04		0	0	-418	-417
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-2,787	-2,671
7556	EITS SECURITY ASSESSMENT	0	0	-747	-745
TOTAL FOR CATEGORY 26		0	0	-3,534	-3,416
TOTAL EXPENDITURES FOR DECISION UNIT E232		0	0	-187,486	-511,191
<b>E550</b>	<b>TECHNOLOGY INVESTMENT REQUEST</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	11,737,217	9,871,941
TOTAL REVENUES FOR DECISION UNIT E550		0	0	11,737,217	9,871,941
<b>EXPENDITURE</b>					
<b>04</b>	<b>OPERATING</b>				
7060	CONTRACTS	0	0	2,500,000	2,500,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	140,250	143,000
7770	COMPUTER SOFTWARE >\$5,000	0	0	845,000	845,000

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL FOR CATEGORY 04	0	0	3,485,250	3,488,000
<b>06</b>	<b>LAND &amp; BUILDING IMPROVEMENTS</b>				
7060	CONTRACTS	0	0	8,251,967	6,383,941
	TOTAL FOR CATEGORY 06	0	0	8,251,967	6,383,941
	TOTAL EXPENDITURES FOR DECISION UNIT E550	0	0	11,737,217	9,871,941
<b>E680</b>	<b>STAFFING AND OPERATIONS</b>				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	-205,375	-211,909
	TOTAL REVENUES FOR DECISION UNIT E680	0	0	-205,375	-211,909
	<b>EXPENDITURE</b>				
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	-143,090	-149,354
5200	WORKERS COMPENSATION	0	0	-2,633	-2,740
5300	RETIREMENT	0	0	-27,545	-28,751
5400	PERSONNEL ASSESSMENT	0	0	-710	-710
5500	GROUP INSURANCE	0	0	-23,784	-22,632
5700	PAYROLL ASSESSMENT	0	0	-215	-215
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-3,706	-3,734
5800	UNEMPLOYMENT COMPENSATION	0	0	-36	-75
5840	MEDICARE	0	0	-2,075	-2,165
	TOTAL FOR CATEGORY 01	0	0	-203,794	-210,376
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	-5	-5
7054	AG TORT CLAIM ASSESSMENT	0	0	-162	-162
	TOTAL FOR CATEGORY 04	0	0	-167	-167
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-1,115	-1,068
7556	EITS SECURITY ASSESSMENT	0	0	-299	-298
	TOTAL FOR CATEGORY 26	0	0	-1,414	-1,366
	TOTAL EXPENDITURES FOR DECISION UNIT E680	0	0	-205,375	-211,909
<b>E710</b>	<b>EQUIPMENT REPLACEMENT</b>				
	[See Attachment]				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	24,083,263	25,327,263
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	24,083,263	25,327,263

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
<b>EXPENDITURE</b>					
<b>05</b>	<b>EQUIPMENT</b>				
8277	SPECIAL EQUIPMENT <\$5,000 - G	0	0	420,000	420,000
8280	HEAVY DUTY TRUCKS - NEW	0	0	23,663,263	24,907,263
	TOTAL FOR CATEGORY 05	0	0	24,083,263	25,327,263
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	24,083,263	25,327,263
<b>E720</b>	<b>NEW EQUIPMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	100,000	0
	TOTAL REVENUES FOR DECISION UNIT E720	0	0	100,000	0
<b>EXPENDITURE</b>					
<b>05</b>	<b>EQUIPMENT</b>				
8270	SPECIAL EQUIPMENT >\$5,000	0	0	100,000	0
	TOTAL FOR CATEGORY 05	0	0	100,000	0
	TOTAL EXPENDITURES FOR DECISION UNIT E720	0	0	100,000	0
<b>E730</b>	<b>MAINTENANCE OF BUILDINGS AND GROUNDS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	17,740,000	9,210,000
	TOTAL REVENUES FOR DECISION UNIT E730	0	0	17,740,000	9,210,000
<b>EXPENDITURE</b>					
<b>06</b>	<b>LAND &amp; BUILDING IMPROVEMENTS</b>				
813C	BLDG IMPROVEMENTS-ARCHITECTURE	0	0	50,000	50,000
813M	COURT COSTS AND FEES	0	0	560,000	0
813Q	HIGHWAY CONSTRUCTION	0	0	17,130,000	9,160,000
	TOTAL FOR CATEGORY 06	0	0	17,740,000	9,210,000
	TOTAL EXPENDITURES FOR DECISION UNIT E730	0	0	17,740,000	9,210,000
<b>E800</b>	<b>COST ALLOCATION</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	6,187	6,203
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	6,187	6,203

EXPENDITURE

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
<b>81</b>	<b>DPS COST ALLOCATION - GS DISPATCH</b>				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	6,187	6,203
	TOTAL FOR CATEGORY 81	0	0	6,187	6,203
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	6,187	6,203
<b>E806</b>	<b>CLASSIFIED POSITION CHANGES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	18,984	27,094
	TOTAL REVENUES FOR DECISION UNIT E806	0	0	18,984	27,094
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	15,347	22,009
5200	WORKERS COMPENSATION	0	0	56	-31
5300	RETIREMENT	0	0	2,954	4,237
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	399	549
5800	UNEMPLOYMENT COMPENSATION	0	0	4	10
5840	MEDICARE	0	0	224	320
	TOTAL FOR CATEGORY 01	0	0	18,984	27,094
<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 E806	0	0	18,984	27,094
<b>E819</b>	<b>UNCLASSIFIED POSITION CHANGES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	105,147	137,402
	TOTAL REVENUES FOR DECISION UNIT E819	0	0	105,147	137,402

State of Nevada - Budget Division  
 Line Item Detail & Summary  
 2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	75,157	100,209
5200	WORKERS COMPENSATION	0	0	2,289	1,350
5300	RETIREMENT	0	0	14,468	19,290
5400	PERSONNEL ASSESSMENT	0	0	355	355
5500	GROUP INSURANCE	0	0	8,919	11,316
5700	PAYROLL ASSESSMENT	0	0	107	107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,947	2,505
5800	UNEMPLOYMENT COMPENSATION	0	0	25	50
5840	MEDICARE	0	0	1,090	1,453
	TOTAL FOR CATEGORY 01	0	0	104,357	136,635
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81
	TOTAL FOR CATEGORY 04	0	0	84	84
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	557	534
7556	EITS SECURITY ASSESSMENT	0	0	149	149
	TOTAL FOR CATEGORY 26	0	0	706	683
	TOTAL EXPENDITURES FOR DECISION UNIT E819	0	0	105,147	137,402
<b>E904</b>	<b>TRANSFER EEO FROM TRANSPORT ADMIN TO RESOURCE MGT</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	-134,257	-139,185
	TOTAL REVENUES FOR DECISION UNIT E904	0	0	-134,257	-139,185
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	-97,120	-101,655
5200	WORKERS COMPENSATION	0	0	-1,350	-1,350
5300	RETIREMENT	0	0	-18,696	-19,569
5400	PERSONNEL ASSESSMENT	0	0	-355	-355
5500	GROUP INSURANCE	0	0	-11,892	-11,316
5700	PAYROLL ASSESSMENT	0	0	-107	-107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-2,515	-2,541
5800	UNEMPLOYMENT COMPENSATION	0	0	-24	-51
5840	MEDICARE	0	0	-1,408	-1,474
	TOTAL FOR CATEGORY 01	0	0	-133,467	-138,418

State of Nevada - Budget Division  
 Line Item Detail & Summary  
 2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	-3	-3
7054	AG TORT CLAIM ASSESSMENT	0	0	-81	-81
	TOTAL FOR CATEGORY 04	0	0	-84	-84
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-557	-534
7556	EITS SECURITY ASSESSMENT	0	0	-149	-149
	TOTAL FOR CATEGORY 26	0	0	-706	-683
	TOTAL EXPENDITURES FOR DECISION UNIT E904	0	0	-134,257	-139,185
	TOTAL REVENUES FOR BUDGET ACCOUNT 4660	1,223,142,456	938,228,287	970,569,005	981,417,289
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4660	1,223,142,456	938,228,287	970,569,005	981,417,289

Section B1: Summary by GL

Budget Account: 4660 NDOT - TRANSPORTATION ADMINISTRATION

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
<b>REVENUE</b>					
2507	HIGHWAY FUND AUTHORIZATION	688,356,059	443,746,211	355,884,307	366,599,091
2510	REVERSIONS	-119,874,988	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	30,547,490	19,721,972	0	0
2512	BALANCE FORWARD TO NEW YEAR	-19,721,972	0	0	0
3345	SB48 DIESEL TAX LYON CO	459,153	233,395	443,409	443,409
3346	SB48 DIESEL TAX HUMBOLDT CO	324,559	0	370,501	370,501
3347	SB48 DIESEL TAX PERSHING CO	0	0	109,396	109,396
3348	SB48 DIESEL TAX ELKO CO	0	0	500,000	500,000
3401	FEDERAL AID	638,154,736	468,000,000	608,000,000	608,000,000
3722	MISCELLANEOUS PROGRAM FEES	350,278	330,874	330,874	330,874
3893	LICENSE PLATE CHARGE	2,212	4,747	4,747	4,747
4021	OVERDIMENSIONAL PERMIT FEES	385,547	1,003,683	1,003,683	1,003,683
4034	SALE OF OIL AND GAS	2,557,762	2,690,688	2,690,688	2,690,688
4218	REBATE	0	1,227	1,227	1,227
4238	COST ALLOCATION - NDOT 800 MHZ RADIO	750,394	708,960	496,175	496,175
4304	BUILDING RENT - EXECUTIVE BUDGETS	757,146	701,458	301,458	301,458
4355	COUNTY REIMB/800 MHZ RADIOS	94,080	256,800	432,540	566,040
4686	TRANS FROM BLIND BUSINESS ENT	0	236,842	0	0
4719	TRANS FROM BUILDINGS & GROUNDS	0	326,055	0	0
4721	TRANSFER FROM DMV	0	105,268	0	0
4739	TRANSFER FROM AGRICULTURE	0	155,107	0	0
4758	TRANSFER FROM TREASURER	0	5,000	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 4660		1,223,142,456	938,228,287	970,569,005	981,417,289
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	109,537,450	125,776,850	153,761,503	157,422,974
5170	SEASONAL	0	4,048,698	8,097,396	8,097,396
5200	WORKERS COMPENSATION	665,382	2,661,299	2,609,267	2,683,826
5300	RETIREMENT	25,580,170	27,852,659	37,810,383	38,588,554
5400	PERSONNEL ASSESSMENT	381,220	383,192	697,143	697,143
5420	COLLECTIVE BARGAINING ASSESSMENT	8,400	8,418	8,711	8,687
5430	LABOR RELATIONS ASSESSMENT	101,062	101,062	84,374	84,374
5440	PERSONNEL SUBSIDY COST ALLOCATION	86,668	86,668	139,607	139,607
5500	GROUP INSURANCE	12,696,742	17,578,440	23,108,138	22,043,568
5700	PAYROLL ASSESSMENT	70,683	71,522	210,586	210,586
5750	RETIRED EMPLOYEES GROUP INSURANCE	3,405,092	3,999,708	3,982,331	3,935,527
5800	UNEMPLOYMENT COMPENSATION	28,986	0	38,268	78,658
5810	OVERTIME PAY	6,509,341	4,041,453	4,041,453	4,041,453

State of Nevada - Budget Division  
 Line Item Detail & Summary  
 2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
5820	HOLIDAY PAY	149,850	121,222	121,222	121,222
5830	COMP TIME PAYOFF	393,511	0	0	0
5840	MEDICARE	1,683,561	1,822,036	2,228,349	2,281,458
5880	SHIFT DIFFERENTIAL PAY	391,984	208,172	208,172	208,172
5882	SHIFT DIFFERENTIAL OVERTIME	58,457	36,071	36,071	36,071
5887	FIELD TRNG OFFICER PAY	13	0	0	0
5904	VACANCY SAVINGS	0	-12,492,706	-15,754,887	-16,062,389
5910	STANDBY PAY	100,205	98,735	98,735	98,735
5930	LONGEVITY PAY	526,682	0	640,875	722,425
5940	DANGEROUS DUTY PAY	8,387	7,376	7,376	7,376
5960	TERMINAL SICK LEAVE PAY	334,673	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	864,959	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	218,328	0	0	0
5980	CALL BACK PAY	120,644	0	0	0
5990	LABOR LOAD RESERVE-FRINGE	-1,559,635	0	0	0
7045	STATE PRINTING CHARGES	26	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	101,630	55,400	55,400	55,400
TOTAL FOR CATEGORY 01		162,464,471	176,466,275	222,230,473	225,500,823
<b>02</b>	<b>OUT-OF-STATE TRAVEL</b>				
6100	PER DIEM OUT-OF-STATE	0	27,355	27,355	27,355
6101	PER DIEM OUT-OF-STATE-A	50,016	46,141	46,141	46,141
6102	PER DIEM OUT-OF-STATE-B	39,349	35,913	35,913	35,913
TOTAL FOR CATEGORY 02		89,365	109,409	109,409	109,409
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	164,629	164,629	164,629
6201	PER DIEM IN-STATE-A	783,585	682,442	682,442	682,442
6202	PER DIEM IN-STATE-B	354,889	318,700	318,700	318,700
6203	PER DIEM IN-STATE-C	182,237	100,736	100,736	100,736
6204	PER DIEM IN-STATE-D	26,205	14,509	14,509	14,509
6205	PER DIEM IN-STATE-E	841,667	1,107,822	1,107,822	1,107,822
6206	PER DIEM IN-STATE-F	6,672	10,376	10,376	10,376
6210	FS DAILY RENTAL IN-STATE	3,882	7,150	7,150	7,150
6215	NON-FS VEHICLE RENTAL IN-STATE	17,310	4,616	4,616	4,616
7381	EMPLOYEE MOVING-TRANS/PER DIEM	1,144	0	0	0
TOTAL FOR CATEGORY 03		2,217,591	2,410,980	2,410,980	2,410,980
<b>04</b>	<b>OPERATING</b>				
7021	OPERATING SUPPLIES-A	219,688	161,760	161,760	161,760
7023	OPERATING SUPPLIES-C	100,872	73,391	73,391	73,391
7024	OPERATING SUPPLIES-D	2,846,057	3,106,716	3,106,716	3,106,716



State of Nevada - Budget Division  
Line Item Detail & Summary  
2025-2027 Biennium (FY26-27)

Item No	Description	Actual	Work Program	G08	G08
		2023-2024	2024-2025	Year 1 2025-2026	Year 2 2026-2027
7025	OPERATING SUPPLIES-E	464,638	297,785	297,785	297,785
7027	OPERATING SUPPLIES-G	67,334	46,410	46,410	46,410
7028	OPERATING SUPPLIES-H	4,113	22,535	22,535	22,535
702D	OPERATING SUPPLIES-M	25,401	73,165	73,165	73,165
7041	PRINTING AND COPYING - A	101,331	131,596	131,596	131,596
7045	STATE PRINTING CHARGES	18,741	13,907	13,907	13,907
7050	EMPLOYEE BOND INSURANCE	5,211	5,211	5,263	5,263
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	528,287	518,588	747,129	747,129
7052	VEHICLE COMP & COLLISION INS	130,881	107,817	77,305	77,305
7053	RISK MGT MISC INS POLICIES	286,049	347,192	69,355	69,355
7054	AG TORT CLAIM ASSESSMENT	226,360	226,400	158,986	158,593
7055	OTHER MISC INSURANCE POLICIES	0	500	500	500
7056	INSURANCE DEDUCTIBLES	21,800	17,700	17,700	17,700
7057	AVIATION INSURANCE	15,546	26,433	47,389	50,345
7059	AG VEHICLE LIABILITY INSURANCE	588,529	657,015	1,401,851	1,404,161
705A	NON B&G - PROP. & CONT. INSURANCE	0	7,468	13,059	11,935
7060	CONTRACTS	0	2,920,000	2,500,000	2,500,000
7061	CONTRACTS - A	2,712,808	736,311	736,311	736,311
7062	CONTRACTS - B	2,407,128	983,301	983,301	983,301
7063	CONTRACTS - C	7,709,361	8,500,000	8,500,000	8,500,000
7064	CONTRACTS - D	3,474,568	3,046,390	3,046,390	3,046,390
7072	CONTRACTS - L	334,719	476,960	476,960	476,960
7073	SOFTWARE LICENSE/MNT CONTRACTS	9,239,078	11,436,380	3,625,500	3,631,000
7074	HARDWARE LICENSE/MNT CONTRACTS	183,951	100,000	200,000	200,000
7087	LEGAL AND COURT-G	0	76	76	76
7088	WITNESS OR EXPERT WITNESS FEES	0	6,150	6,150	6,150
7090	EQUIPMENT REPAIR	3,028	6,749	6,749	6,749
7096	EQUIPMENT REPAIR-F	3,934	15	15	15
7110	NON-STATE OWNED OFFICE RENT	1,068,648	945,821	1,166,596	1,018,083
7113	NON-STATE OWNED MEETING ROOM RENT	49,053	32,486	32,486	32,486
7120	ADVERTISING & PUBLIC RELATIONS	30,936	45,247	45,247	45,247
7121	ADVERTISING & PUBLIC REL - A	190,696	126,034	126,034	126,034
7130	BOTTLED WATER	34,258	11,701	34,258	34,258
7131	HAZARDOUS WASTE DISPOSAL	56,111	94,813	94,813	94,813
7132	ELECTRIC UTILITIES	3,061,720	2,374,995	2,374,995	2,374,995
7133	OIL UTILITIES	50,498	105,623	105,623	105,623
7134	NATURAL GAS UTILITIES	567,141	297,191	297,191	297,191
7135	PROPANE UTILITIES	487,017	435,777	435,777	435,777
7136	GARBAGE DISPOSAL UTILITIES	1,016,592	859,953	859,953	859,953
7137	WATER & SEWER UTILITIES	898,294	711,691	711,691	711,691
7140	MAINTENANCE OF BLDGS AND GRDS	569,116	600,804	600,804	600,804
7151	OUTSIDE MAINTENANCE OF VEHICLE	2,394,554	2,299,812	2,299,812	2,299,812

State of Nevada - Budget Division  
Line Item Detail & Summary  
2025-2027 Biennium (FY26-27)

Item No	Description	Actual	Work Program	G08	G08
		2023-2024	2024-2025	Year 1 2025-2026	Year 2 2026-2027
7152	DIESEL FUEL	3,435,624	3,321,765	3,435,624	3,435,624
7153	GASOLINE	1,786,237	2,148,330	2,148,330	2,148,330
7156	VEHICLE REPAIR & REPLACEMENT PARTS	8,012,946	5,271,722	5,271,722	5,271,722
7158	COMPRESSED NATURAL GAS, PROPANE	100,059	59,353	100,059	100,059
7159	TEST FUELS	162,855	225,266	225,266	225,266
715A	PROPANE FOR VEHICLES	12,691	3,667	12,691	12,691
7180	MED/DENT SVCS - NON-CONTRACT	17,739	17,259	17,259	17,259
7222	DATA PROCESSING SUPPLIES	159,651	242,503	242,503	242,503
7223	OTHER (NON-EITS) EDP COSTS - A	986,341	78,346	78,346	78,346
7224	OTHER (NON-EITS) EDP COSTS - B	33,035	196,785	196,785	196,785
7255	B & G LEASE ASSESSMENT	5,859	4,617	15,334	14,653
7270	LATE FEES AND PENALTIES	19,516	0	0	0
7280	OUTSIDE POSTAGE	88,962	72,569	88,962	88,962
7285	POSTAGE - STATE MAILROOM	10,132	13,544	13,544	13,544
7286	MAIL STOP-STATE MAILROM	8,901	8,901	16,047	16,047
7290	PHONE, FAX, COMMUNICATION LINE	1,475,228	1,093,878	1,475,228	1,475,228
7291	CELL PHONE/PAGER CHARGES	842,882	797,323	797,323	797,323
7299	TELEPHONE & DATA WIRING	5,334	229,864	229,864	229,864
7301	MEMBERSHIP DUES	697,319	231,869	231,869	231,869
7302	REGISTRATION FEES	548,622	481,302	481,302	481,302
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	94,065	38,825	38,825	38,825
7370	PUBLICATIONS AND PERIODICALS	932,621	228,224	942,860	942,860
7382	EMPLOYEE MOVING SERVICES	10,365	8,603	8,603	8,603
7385	STAFF PHYSICALS	2,975	19,875	31,820	19,500
7390	CREDIT CARD DISCOUNT FEES	40,014	35,861	35,861	35,861
7430	PROFESSIONAL SERVICES	1,186,145	573,802	864,500	864,500
7432	PROFESSIONAL SERVICES-B	124,368	90,778	90,788	90,788
7460	EQUIPMENT PURCHASES < \$1,000	563,447	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	260,245	0	0	0
7634	MISCELLANEOUS GOODS, MAT - D	115,455	9,782	49,317	49,317
7636	MISCELLANEOUS SERVICES - A	535,789	368,224	368,224	368,224
7637	NOTARY FEE APPLY OR RENEW	390	270	270	270
7638	MISCELLANEOUS SERVICES - B	29,303	12,086	12,086	12,086
7770	COMPUTER SOFTWARE >\$5,000	505,327	0	845,000	845,000
7771	COMPUTER SOFTWARE <\$5,000 - A	446	0	0	0
7835	TRUST AGENT FEES	0	1,625	1,625	1,625
7870	MATERIALS	41,088	12,469	12,469	12,469
7873	MATERIALS-C	282,398	701,907	701,907	701,907
7874	LANDSCAPING MATERIAL	279,196	482,607	482,607	482,607
7875	INSECTICIDES & HERBICIDES	480,786	589,730	589,730	589,730
7876	TRAFFIC PAINT & BEADS	2,411,090	3,493,201	3,493,201	3,493,201
7877	LUMBER AND RELATED PRODUCTS	12,153	48,754	48,754	48,754

State of Nevada - Budget Division  
 Line Item Detail & Summary  
 2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7878	FENCING	136,115	264,502	264,502	264,502
7879	STEEL & IRON	47,021	76,694	76,694	76,694
787A	CEMENT AND CONCRETE PRODUCTS	60,917	145,942	145,942	145,942
787C	TRAFFIC SUPPLIES	931,764	1,506,490	1,506,490	1,506,490
787F	TRAFFIC RECORDER PARTS	51,680	158,456	158,456	158,456
787G	MATERIALS-P	134,908	150,987	150,987	150,987
787N	STEEL CATTLE GUARDS	13,127	39,024	39,024	39,024
787P	GUARDRAIL	715,114	1,207,888	1,207,888	1,207,888
787R	CULVERT PIPE AND END SECTIONS	8,596	39,670	39,670	39,670
787S	MAPS AND SPECIFICATIONS	50,908	67,150	67,150	67,150
787T	CHEMICAL DE-ICING AGENCY	695,976	374,458	374,458	374,458
787U	AGGREGATE ITEMS	3,706,589	2,766,279	2,766,279	2,766,279
787W	PREMIX AND PLANT MIX	722,614	2,624,471	2,624,471	2,624,471
787X	LIQUID ASPHALT	6,712,159	7,646,693	7,646,693	7,646,693
787Y	SALT, SALT AND SAND MIX	5,260,319	2,999,888	2,999,888	2,999,888
787Z	SIGN SUPPLIES	364,870	438,084	438,084	438,084
7961	RENTALS FOR LAND/EQUIPMENT- A	2,267,446	1,130,303	1,130,303	1,130,303
7963	RENTALS FOR LAND/EQUIPMENT-C	533,761	465,765	465,765	465,765
7971	MATERIALS-A	84,210	73,863	73,863	73,863
7972	MATERIALS-B	277,465	190,934	190,934	190,934
TOTAL FOR CATEGORY 04		91,287,205	86,578,896	81,796,580	81,644,315
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	34,541	0
8270	SPECIAL EQUIPMENT >\$5,000	0	0	506,000	0
8274	SPECIAL EQUIPMENT <\$5,000 - D	4,382,035	5,000,000	0	0
8277	SPECIAL EQUIPMENT <\$5,000 - G	656,056	420,000	420,000	420,000
8280	HEAVY DUTY TRUCKS - NEW	7,512,322	42,568,550	23,663,263	24,907,263
8310	PICK-UPS, VANS - NEW	4,865,492	0	0	0
8360	AUTOMOBILES - NEW	-7,500	0	0	0
8370	COMPUTER HARDWARE >\$5,000	66,280	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	1,445,941	0	0	0
8394	MISCELLANEOUS EQUIP <\$5,000 -D	2,487,240	0	0	0
TOTAL FOR CATEGORY 05		21,407,866	47,988,550	24,623,804	25,327,263
<b>06</b>	<b>LAND &amp; BUILDING IMPROVEMENTS</b>				
7060	CONTRACTS	0	0	8,251,967	6,383,941
7430	PROFESSIONAL SERVICES	0	11,050,000	0	0
8110	EASEMENTS	143,762	244,878	244,878	244,878
8111	EASEMENTS - TEMPORARY	851,446	2,245,749	2,245,749	2,245,749
8131	HIGHWAY CONSTRUCTION	2,641,698	1,763,961	1,763,961	1,763,961
813A	BUILDING PURCHASE AND IMPROVEMENT	2,745,480	5,412,135	5,412,135	5,412,135

State of Nevada - Budget Division  
 Line Item Detail & Summary  
 2025-2027 Biennium (FY26-27)

Item No	Description	Actual	Work Program	G08	G08
		2023-2024	2024-2025	Year 1 2025-2026	Year 2 2026-2027
813B	BUILDING REPAIRS AND MAINTENANCE	-1,975,540	32,882	32,882	32,882
813C	BLDG IMPROVEMENTS-ARCHITECTURE	1,234,699	1,537,851	9,453,132	8,266,296
813D	HIGHWAY CONSTRUCTION	3,490,731	1,340,134	1,340,134	1,340,134
813E	RELOCATION/REPLACEMENT HOUSING	23,535	735,087	735,087	735,087
813G	UTILITY ADJUSTMENT AND LINE EXT	975,842	742,335	742,335	742,335
813J	RIGHT OF WAY UTILITY PAYMENTS	988	6,595	6,595	6,595
813K	PROPERTY VALUE REDUCTION	12,382	690,449	690,449	690,449
813M	COURT COSTS AND FEES	8,576	73,149	633,149	73,149
813N	HIGHWAY CONSTRUCTION	0	4,440	4,440	4,440
813P	STATE CONTRACT PAYMENTS	632,970,753	270,967,756	270,967,756	270,967,756
813Q	HIGHWAY CONSTRUCTION	21,333,464	69,021,149	86,151,149	78,181,149
813R	COOP AGREEMENT AND INTERLOCAL	2,039,521	41,032,846	41,032,846	41,032,846
813S	HIGHWAY CONSTRUCTION	3,730,050	4,647,330	4,647,330	4,647,330
813T	SIGNALS AND LIGHTS	3,594,047	1,271,720	1,271,720	1,271,720
813U	HIGHWAY CONSTRUCTION	8,595,459	10,631,950	10,631,950	10,631,950
813V	SPECIAL PERMIT/MITIGATION FEE	11,052	508,030	508,030	508,030
813W	HIGHWAY CONSTRUCTION	6,222,121	8,879,689	8,879,689	8,879,689
813Z	HIGHWAY CONSTRUCTION	33,216,577	25,787,196	25,787,196	25,787,196
8142	CONSULTANTS - ICE	0	46,094	46,094	46,094
8143	CONSULTANTS - CMAR	0	65,416	65,416	65,416
814A	FEDERAL CONTRACT PAYMENTS	27,204	0	0	0
814B	HIGHWAY IMPROVEMENTS	51,884,005	18,656,245	28,656,245	28,656,245
814C	CONSULTANTS-LOCATION	40,828	120,095	120,095	120,095
814D	CONSULTANTS-ROADWAY	27,750,338	14,051,900	14,051,900	14,051,900
814E	CONSULTANTS-TRAFFIC	12,348,827	7,236,339	7,236,339	7,236,339
814F	CONSULTANTS-ENVIRONMENTAL	1,764,706	1,624,284	1,624,284	1,624,284
814G	CONSULTANTS-STRUCTURAL	4,612,407	3,393,355	3,393,355	3,393,355
814H	CONSULTANTS-RIGHT OF WAY	1,862,095	1,231,974	1,231,974	1,231,974
814J	CONSULTANTS-MATERIALS	222,335	218,178	218,178	218,178
814K	CONSULTANTS-CONSTRUCTION	241,141	1,327,426	1,327,426	1,327,426
814L	CONSULTANTS-MAINTENANCE	23,307,357	7,614,956	7,614,956	7,614,956
814M	CONSULTANTS-ARCHITECTURE	5,590,629	17,687,688	17,687,688	36,205,438
814N	CONSULTANTS-CONTRACT COMPLIANCE	636,582	347,116	347,116	347,116
814O	SERV PRO - ROW UTILITIES	144,272	1,755,293	1,755,293	1,755,293
814P	CONSULTANTS-SAFETY	2,336,456	1,319,259	1,319,259	1,319,259
814U	CONSULTANTS-PLANNING	3,801,306	4,018,235	4,018,235	4,018,235
814W	HIGHWAY IMPROVEMENTS	0	8,000,000	8,000,000	8,000,000
814X	HIGHWAY IMPROVEMENTS	36,843,568	18,306,387	18,306,387	18,306,387
814Z	SERVICE PROVIDERS - DESIGN BUILD	2,750,057	4,352,242	4,352,242	4,352,242
8160	CIP STRUCTURAL IMPROVEMENTS	12,892	0	0	0
8578	AID TO GOVERNMENTAL UNITS-D	371,443	294,940	294,940	294,940
8579	AID TO GOVERNMENTAL UNITS-E	6,424,101	4,531,724	4,531,724	4,531,724

State of Nevada - Budget Division  
Line Item Detail & Summary  
2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
9006	TRANS TO ATTORNEY GENERAL	690,171	705,759	852,360	852,226
9025	TRANS TO TRAFFIC SAFETY	2,472,223	2,414,349	2,700,000	2,800,000
9028	TRANS TO NV NATURAL HERITAGE	809,948	843,325	1,043,506	1,064,849
9089	TRANS TO PARKS	31,500	100,000	160,000	160,000
9092	TRANS TO HISTORIC PRESERVATION	1,236	45,000	0	0
9100	TRANS TO AGRICULTURE	95,500	95,500	95,500	95,500
	TOTAL FOR CATEGORY 06	908,939,770	579,030,390	612,485,071	619,539,168
<b>09</b>	<b>O/S INSPECTION AUDIT</b>				
6100	PER DIEM OUT-OF-STATE	0	41,932	41,932	41,932
6103	PER DIEM OUT-OF-STATE-C	47,812	29,587	29,587	29,587
6104	PER DIEM OUT-OF-STATE-D	32,555	19,496	19,496	19,496
6105	PER DIEM OUT-OF-STATE-E	3,605	2,480	2,480	2,480
6106	PER DIEM OUT-OF-STATE-F	1,201	226	226	226
	TOTAL FOR CATEGORY 09	85,173	93,721	93,721	93,721
<b>10</b>	<b>HONOR CAMP PAYMENT</b>				
7194	INMATE PAYROLLS	501,476	1,035,241	1,035,241	1,035,241
	TOTAL FOR CATEGORY 10	501,476	1,035,241	1,035,241	1,035,241
<b>14</b>	<b>AIRPLANE OPERATIONS</b>				
7057	AVIATION INSURANCE	171,866	183,935	183,935	183,935
7110	NON-STATE OWNED OFFICE RENT	61,093	63,231	68,736	71,142
7132	ELECTRIC UTILITIES	3,239	1,928	1,928	1,928
7160	AIRCRAFT OPERATION	9,347	130,027	130,027	130,027
7161	AIRCRAFT MISC SERVICES	8,889	9,259	9,259	9,259
7162	AIRCRAFT REPAIR & MAINTENANCE	554,642	234,870	234,870	234,870
7163	AIRCRAFT FUEL	375,560	500,000	500,000	500,000
7164	AIRCRAFT MISC SUPPLIES	6,897	5,320	5,320	5,320
7180	MED/DENT SVCS - NON-CONTRACT	0	680	680	680
7280	OUTSIDE POSTAGE	460	84	84	84
7290	PHONE, FAX, COMMUNICATION LINE	720	0	0	0
7301	MEMBERSHIP DUES	24,761	26,220	26,200	26,200
7370	PUBLICATIONS AND PERIODICALS	20,327	26,989	26,989	26,989
7385	STAFF PHYSICALS	0	3,210	9,414	9,414
7430	PROFESSIONAL SERVICES	78,041	0	0	0
	TOTAL FOR CATEGORY 14	1,315,842	1,185,753	1,197,442	1,199,848
<b>16</b>	<b>ADMIN CONSULT/OTHER FED PROGS</b>				
6101	PER DIEM OUT-OF-STATE-A	5,937	0	0	0
6102	PER DIEM OUT-OF-STATE-B	1,803	1,290	1,290	1,290
7075	MED/HEALTH CARE CONTRACTS	89,437	58,188	58,188	58,188

State of Nevada - Budget Division  
 Line Item Detail & Summary  
 2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7211	MSA PROGRAMMER CHARGES	1,336,654	150,155	150,155	150,155
813P	STATE CONTRACT PAYMENTS	0	0	-60,840	-60,840
814U	CONSULTANTS-PLANNING	73,379	0	0	0
814V	CONSULTANTS-DATA PROCESSING	120,700	129,853	329,853	329,853
814Y	HIGHWAY IMPROVEMENTS	297,399	316,130	316,130	316,130
8575	AID TO GOVERNMENTAL UNITS-A	196,012	314,254	314,254	314,254
8576	AID TO GOVERNMENTAL UNITS-B	8,330,335	11,860,308	11,860,308	11,860,308
8577	AID TO GOVERNMENTAL UNITS-C	113	0	0	0
8590	FTA MAP-21 5339	3,058,796	460,786	460,786	460,786
TOTAL FOR CATEGORY 16		13,510,565	13,290,964	13,430,124	13,430,124
<b>20</b>	<b>TRANSPORTATION BOARD EXPENSES</b>				
5860	BOARD AND COMMISSION PAY	0	2,000	2,000	2,000
6200	PER DIEM IN-STATE	0	7,702	7,702	7,702
6201	PER DIEM IN-STATE-A	458	1,252	1,252	1,252
6202	PER DIEM IN-STATE-B	744	706	706	706
7190	STIPENDS	5,020	0	0	0
TOTAL FOR CATEGORY 20		6,222	11,660	11,660	11,660
<b>24</b>	<b>BIKE PATH PLANNING</b>				
6101	PER DIEM OUT-OF-STATE-A	2,064	0	0	0
6102	PER DIEM OUT-OF-STATE-B	2,304	0	0	0
7000	OPERATING	0	1,910,787	354,747	354,747
7025	OPERATING SUPPLIES-E	14,625	0	0	0
7121	ADVERTISING & PUBLIC REL - A	39,471	11,644	11,644	11,644
7222	DATA PROCESSING SUPPLIES	0	479	479	479
7280	OUTSIDE POSTAGE	777	975	975	975
7302	REGISTRATION FEES	1,200	0	0	0
8588	AID TO GOVERNMENTAL UNITS	0	2,000	2,000	2,000
TOTAL FOR CATEGORY 24		60,441	1,925,885	369,845	369,845
<b>25</b>	<b>SALE OF GAS &amp; OIL</b>				
7563	COST OF GASOLINE SOLD	2,536,507	2,690,688	2,690,688	2,690,688
TOTAL FOR CATEGORY 25		2,536,507	2,690,688	2,690,688	2,690,688
<b>26</b>	<b>INFORMATION SERVICES</b>				
7510	EITS PROGRAMMER/DEVELOPER	0	3,051	4,705	4,705
7511	EITS DATABASE ADMINISTRATOR	52,707	92,753	155,489	155,489
7540	EITS UNIX SUPPORT	49,242	49,243	36,781	36,781
7542	EITS SILVERNET ACCESS	124,701	124,701	24,693	24,693
7550	EITS MICROWAVE SITE SPACE RENT	453,292	332,695	224,245	224,245
7551	EITS MICROWAVE DS0 CIRCUIT	942,219	692,207	884,148	884,148

State of Nevada - Budget Division  
 Line Item Detail & Summary  
 2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7552	EITS MICROWAVE DS1 CIRCUIT	1,076,569	769,537	967,645	967,645
7554	EITS INFRASTRUCTURE ASSESSMENT	599,785	598,502	1,094,402	1,048,907
7556	EITS SECURITY ASSESSMENT	210,707	210,377	293,348	292,740
7557	EITS NAS CARD READER	54,059	52,829	201,979	201,979
	TOTAL FOR CATEGORY 26	3,563,281	2,925,895	3,887,435	3,841,332
<b>27</b>	<b>WASHINGTON OFFICE</b>				
9127	TRANS TO GOV'S WASHINGTON OFFICE	129,705	132,795	129,705	129,705
	TOTAL FOR CATEGORY 27	129,705	132,795	129,705	129,705
<b>28</b>	<b>TRANSFER TO NUCLEAR PROJECT</b>				
9122	TRANS TO OTHER STATE AGENCY	400,000	400,000	400,000	400,000
	TOTAL FOR CATEGORY 28	400,000	400,000	400,000	400,000
<b>35</b>	<b>WASHINGTON CONSULTANT</b>				
7434	PROFESSIONAL SERVICES-D	110,000	137,500	137,500	137,500
	TOTAL FOR CATEGORY 35	110,000	137,500	137,500	137,500
<b>36</b>	<b>TRAFFIC MANAGEMENT CENTER (TMC)</b>				
7024	OPERATING SUPPLIES-D	7,891	37,835	40,202	40,202
7063	CONTRACTS - C	276,472	270,382	82,942	82,942
7072	CONTRACTS - L	0	15,718	0	0
7132	ELECTRIC UTILITIES	293,987	190,177	270,977	270,977
7134	NATURAL GAS UTILITIES	30,344	15,791	24,894	24,894
7136	GARBAGE DISPOSAL UTILITIES	17,123	15,511	20,647	20,647
7137	WATER & SEWER UTILITIES	52,785	42,358	58,193	58,193
7140	MAINTENANCE OF BLDGS AND GRDS	6,763	2,382	4,410	4,410
7290	PHONE, FAX, COMMUNICATION LINE	558	750	914	914
7291	CELL PHONE/PAGER CHARGES	469	620	761	761
7557	EITS NAS CARD READER	6,814	7,443	28,456	28,456
	TOTAL FOR CATEGORY 36	693,206	598,967	532,396	532,396
<b>49</b>	<b>NSRS REPLACEMENT</b>				
7430	PROFESSIONAL SERVICES	4,000	0	0	0
814E	CONSULTANTS-TRAFFIC	467,315	0	0	0
8160	CIP STRUCTURAL IMPROVEMENTS	2,498,304	18,986,114	0	0
8161	CAPITAL WORK IN PROGRESS	2,397,019	0	0	0
8162	CIP ELECTRICAL PLAN CHECK	4,330,627	0	0	0
8277	SPECIAL EQUIPMENT <\$5,000 - G	1,057,065	0	0	0
	TOTAL FOR CATEGORY 49	10,754,330	18,986,114	0	0
<b>81</b>	<b>DPS COST ALLOCATION - GS DISPATCH</b>				

State of Nevada - Budget Division  
 Line Item Detail & Summary  
 2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7387	DPS COST ALLOCATION - GS DISPATCH	84,716	89,017	112,226	119,082
	TOTAL FOR CATEGORY 81	84,716	89,017	112,226	119,082
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	56,191	56,191	0	0
	TOTAL FOR CATEGORY 87	56,191	56,191	0	0
<b>88</b>	<b>STATEWIDE COST ALLOCATION PLAN</b>				
7384	STATEWIDE COST ALLOCATION	42,092	0	0	0
	TOTAL FOR CATEGORY 88	42,092	0	0	0
<b>89</b>	<b>AG COST ALLOCATION PLAN</b>				
7391	ATTORNEY GENERAL COST ALLOC	2,886,441	2,083,396	2,884,705	2,894,189
	TOTAL FOR CATEGORY 89	2,886,441	2,083,396	2,884,705	2,894,189
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4660	1,223,142,456	938,228,287	970,569,005	981,417,289



**DEPARTMENT OF TRANSPORTATION  
BUDGET ACCOUNT 201-4660  
TRANSPORTATION ADMINISTRATION  
2025-2027 Biennium (FY26-27)**

		2026 - Year 1 GO1	FY26 E231 Pending A254744660	Adjusted Total Year 1
<b>REVENUE</b>				
2501	Appropriation Control	\$ -	\$ -	\$ -
2507	Highway Fund Authorization	\$ 357,361,498.00	\$ (1,645,597.00)	\$ 355,715,901.00
3345	SB48 Diesel Tax Lyon Co	\$ 443,409.00	\$ -	\$ 443,409.00
3346	SB48 Diesel Tax Humboldt Co	\$ 370,501.00	\$ -	\$ 370,501.00
3347	SB48 Diesel Tax Persing Co	\$ 109,396.00	\$ -	\$ 109,396.00
3348	Lyon County Special Fuel Tax	\$ 500,000.00	\$ -	\$ 500,000.00
3401	Federal Aid	\$ 608,000,000.00	\$ -	\$ 608,000,000.00
3722	Miscellaneous Program Fees	\$ 330,874.00	\$ -	\$ 330,874.00
3893	License Plate Charge	\$ 4,747.00	\$ -	\$ 4,747.00
4021	Overdimensional Permit Fees	\$ 1,003,683.00	\$ -	\$ 1,003,683.00
4034	Sale of Oil and Gas	\$ 2,690,688.00	\$ -	\$ 2,690,688.00
4218	Rebate	\$ 1,227.00	\$ -	\$ 1,227.00
4238	Cost Allocation - NDOT 800 MHZ Radio	\$ 496,175.00	\$ -	\$ 496,175.00
4304	Building Rent - Executive Budgets	\$ 301,458.00	\$ -	\$ 301,458.00
4355	County Reimbursement/800 MHZ Radios	\$ 432,540.00	\$ -	\$ 432,540.00
4758	Transfer from Treasurer	\$ -	\$ -	\$ -

**TOTAL REVENUE \$ 972,046,196 \$ (1,645,597) \$ 970,400,599**

<b>EXPENDITURES</b>				
01	Personnel Services	\$ 223,097,334.00	\$ (1,040,800.00)	\$ 222,056,534.00
02	Out-of-State Travel	\$ 109,409.00	\$ -	\$ 109,409.00
03	In-State Travel	\$ 2,410,980.00	\$ -	\$ 2,410,980.00
04	Operating	\$ 81,798,419.00	\$ (1,254.00)	\$ 81,797,165.00
05	Equipment	\$ 25,216,746.00	\$ (592,942.00)	\$ 24,623,804.00
06	Bldgs/Imprv	\$ 612,485,071.00	\$ -	\$ 612,485,071.00
09	O/S Insp and Trng Travel	\$ 93,721.00	\$ -	\$ 93,721.00
10	Honor Camp Payment	\$ 1,035,241.00	\$ -	\$ 1,035,241.00
14	Airplane Operations	\$ 1,197,442.00	\$ -	\$ 1,197,442.00
16	Admin Consult/ Other Fed Progs	\$ 13,430,124.00	\$ -	\$ 13,430,124.00
20	Board Expenses	\$ 11,660.00	\$ -	\$ 11,660.00
24	Bike Path Planning	\$ 369,845.00	\$ -	\$ 369,845.00
25	Sale of Gas & Oil	\$ 2,690,688.00	\$ -	\$ 2,690,688.00
26	Information Services	\$ 3,902,984.00	\$ (10,601.00)	\$ 3,892,383.00
27	Washington Office	\$ 129,705.00	\$ -	\$ 129,705.00
28	Transfer to Nuclear Project	\$ 400,000.00	\$ -	\$ 400,000.00
35	Washington Consultant	\$ 137,500.00	\$ -	\$ 137,500.00
36	Traffic Management Center	\$ 532,396.00	\$ -	\$ 532,396.00
81	NHP800MHZ Radio St Allocation	\$ 112,226.00	\$ -	\$ 112,226.00
87	Purchasing Assessment	\$ -	\$ -	\$ -
89	AG Cost Allocation	\$ 2,884,705.00	\$ -	\$ 2,884,705.00

**TOTAL EXPENDITURES \$ 972,046,196 \$ (1,645,597) \$ 970,400,599**

**DEPARTMENT OF TRANSPORTATION  
BUDGET ACCOUNT 201-4660  
TRANSPORTATION ADMINISTRATION  
2025-2027 Biennium (FY26-27)**

		2027 - Year 2 G01	FY27 E231 Pending A254744660	Adjusted Total Year 2
<b>REVENUE</b>				
2501	Appropriation Control	\$ -	\$ -	\$ -
2507	Highway Fund Authorization	\$ 368,158,154.00	\$ (1,416,486.00)	\$ 366,741,668.00
3345	SB48 Diesel Tax Lyon Co	\$ 443,409.00	\$ -	\$ 443,409.00
3346	SB48 Diesel Tax Humboldt Co	\$ 370,501.00	\$ -	\$ 370,501.00
3347	SB48 Diesel Tax Persing Co	\$ 109,396.00	\$ -	\$ 109,396.00
3348	Lyon County Special Fuel Tax	\$ 500,000.00	\$ -	\$ 500,000.00
3401	Federal Aid	\$ 608,000,000.00	\$ -	\$ 608,000,000.00
3722	Miscellaneous Program Fees	\$ 330,874.00	\$ -	\$ 330,874.00
3893	License Plate Charge	\$ 4,747.00	\$ -	\$ 4,747.00
4021	Overdimensional Permit Fees	\$ 1,003,683.00	\$ -	\$ 1,003,683.00
4034	Sale of Oil and Gas	\$ 2,690,688.00	\$ -	\$ 2,690,688.00
4218	Rebate	\$ 1,227.00	\$ -	\$ 1,227.00
4238	Cost Allocation - NDOT 800 MHZ Radio	\$ 496,175.00	\$ -	\$ 496,175.00
4304	Building Rent - Executive Budgets	\$ 301,458.00	\$ -	\$ 301,458.00
4355	County Reimbursement/800 MHZ Radios	\$ 566,040.00	\$ -	\$ 566,040.00
4758	Transfer from Treasurer	\$ -	\$ -	\$ -

**TOTAL REVENUE \$ 982,976,352 \$ (1,416,486) \$ 981,559,866**

<b>EXPENDITURES</b>				
01	Personnel Services	\$ 227,043,018.00	\$ (1,404,984.00)	\$ 225,638,034.00
02	Out-of-State Travel	\$ 109,409.00	\$ -	\$ 109,409.00
03	In-State Travel	\$ 2,410,980.00	\$ -	\$ 2,410,980.00
04	Operating	\$ 81,646,151.00	\$ (1,252.00)	\$ 81,644,899.00
05	Equipment	\$ 25,327,263.00	\$ -	\$ 25,327,263.00
06	Bldgs/Imprv	\$ 619,539,168.00	\$ -	\$ 619,539,168.00
09	O/S Insp and Trng Travel	\$ 93,721.00	\$ -	\$ 93,721.00
10	Honor Camp Payment	\$ 1,035,241.00	\$ -	\$ 1,035,241.00
14	Airplane Operations	\$ 1,199,848.00	\$ -	\$ 1,199,848.00
16	Admin Consult/ Other Fed Progs	\$ 13,430,124.00	\$ -	\$ 13,430,124.00
20	Board Expenses	\$ 11,660.00	\$ -	\$ 11,660.00
24	Bike Path Planning	\$ 369,845.00	\$ -	\$ 369,845.00
25	Sale of Gas & Oil	\$ 2,690,688.00	\$ -	\$ 2,690,688.00
26	Information Services	\$ 3,856,364.00	\$ (10,250.00)	\$ 3,846,114.00
27	Washington Office	\$ 129,705.00	\$ -	\$ 129,705.00
28	Transfer to Nuclear Project	\$ 400,000.00	\$ -	\$ 400,000.00
35	Washington Consultant	\$ 137,500.00	\$ -	\$ 137,500.00
36	Traffic Management Center	\$ 532,396.00	\$ -	\$ 532,396.00
81	NHP800MHZ Radio St Allocation	\$ 119,082.00	\$ -	\$ 119,082.00
87	Purchasing Assessment	\$ -	\$ -	\$ -
89	AG Cost Allocation	\$ 2,894,189.00	\$ -	\$ 2,894,189.00

**TOTAL EXPENDITURES \$ 982,976,352 \$ (1,416,486) \$ 981,559,866**

**State of Nevada Budget Amendment  
2025-2027 Biennium (FY26-27)**

Amendment Number: A254884660

BUDGET DIVISION USE ONLY	
DATE	03/18/25
APPROVED ON BEHALF OF THE GOVERNOR BY	
afrantz	

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
03/06/25	201	800	4660	NDOT - TRANSPORTATION ADMINISTRATION

Dec Unit	Revenue /Balance Sheet GLs (2501-4999)	Description	Current Recommended Amount FY 2026	Amendment Amount FY 2026	Revised Authority FY 2026	Current Recommended Amount FY 2027	Amendment Amount FY 2027	Revised Authority FY 2027
E226	2507	HIGHWAY FUND AUTHORIZATION	306,924	(204,215)	102,709	720,566	(513,638)	206,928
<b>Total Revenue</b>				<b>(204,215)</b>			<b>(513,638)</b>	

**Expenditures**

Dec Unit	Category	Category Name	Object	Current Recommended Amount FY 2026	Amendment Amount FY 2026	Revised Authority FY 2026	Current Recommended Amount FY 2027	Amendment Amount FY 2027	Revised Authority FY 2027
E226	01	PERSONNEL SERVICES	5100	207,430	(137,935)	69,495	503,931	(358,630)	145,301
E226	01	PERSONNEL SERVICES	5200	7,635	(5,038)	2,597	11,659	(8,903)	2,756
E226	01	PERSONNEL SERVICES	5300	39,930	(26,552)	13,378	97,006	(69,036)	27,970
E226	01	PERSONNEL SERVICES	5400	2,487	(1,777)	710	2,487	(1,777)	710
E226	01	PERSONNEL SERVICES	5500	34,685	(22,793)	11,892	79,212	(56,580)	22,632
E226	01	PERSONNEL SERVICES	5700	751	(536)	215	751	(536)	215
E226	01	PERSONNEL SERVICES	5750	5,371	(3,572)	1,799	12,597	(8,965)	3,632
E226	01	PERSONNEL SERVICES	5800	94	(59)	35	250	(178)	72
E226	01	PERSONNEL SERVICES	5840	3,007	(2,000)	1,007	7,306	(5,199)	2,107
E226	04	OPERATING	7050	19	(14)	5	19	(14)	5
E226	04	OPERATING	7054	567	(405)	162	565	(403)	162
E226	26	INFORMATION SERVICES	7554	3,902	(2,787)	1,115	3,739	(2,671)	1,068
E226	26	INFORMATION SERVICES	7556	1,046	(747)	299	1,044	(746)	298
<b>Total Category Expenditure</b>					<b>(204,215)</b>			<b>(513,638)</b>	

**Remarks**  
This decision unit is to request a budget amendment for decision unit E226.

**State of Nevada**  
**Budget Amendment Packet Checklist**

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

**BUDGET AMENDMENT REVISIONS INVOLVING GRANTS MUST ALSO INCLUDE**

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

**STATE OF NEVADA  
DEPARTMENT OF TRANSPORTATION**

**Budget Account 4660 - NDOT - TRANSPORTATION ADMINISTRATION  
Budget Amendment A254884660  
2025-2027 Biennium (FY26-27)**

Submitted March 11, 2025

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

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

**Purpose of Work Program**

This decision unit is to request a budget amendment for decision unit E226.

**Justification**

NDOT requested 7 new positions in decision unit E226, which consisted of five Environmental Scientist III, one Environmental Scientist IV and one Compliance Manager. The federal government is currently undergoing a comprehensive review of programs with the goal of streamlining federal government initiatives. NDOT would like to reduce the new positions requested to one Environmental Scientist III and one Environmental Scientist IV.

**Expected Benefits to be Realized**

If suggested changes are implemented, the State Highway Fund is projected to benefit from cost reductions over the biennium. NDOT is committed to efficiently and effectively allocate resources, eliminate unnecessary expenses, and reduce overall spending. By adopting this amendment, the aim is to better manage the budget and conserve financial resources specifically allocated for highway-related projects and maintenance over the biennium.

**Explanation of Projections and Documentation**

NEBS 210 G10  
NEBS 210 G08  
NEBS 225  
Fund Map

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

One option is to proceed with the initial plan to request the new positions. Another option is to reduce the number of these new position requests, which would be more cost-effective and result in savings for the Highway Fund. This second option is considered more favorable because it helps manage and conserve financial resources allocated for highway-related expenses.

**STATE OF NEVADA BUDGET AMENDMENT  
DEPARTMENT OF TRANSPORTATION  
NDOT - TRANSPORTATION ADMINISTRATION  
B/A 4660 2025-2027 Biennium (FY26-27)**

		REVENUES		Governor Recommends G01 Budget Amendment		APPROVED						-----CUMULATIVE-----				Total Amount	
						FIRST		SECOND		THIRD		Dollar Change		Percent Change			
						Budget Amendment		Budget Amendment		Budget Amendment		Year 1	Year 2	Year 1	Year 2		
						BA # A254744660		BA # A254884660		BA # A256184660							
G.L.#	Description	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2				
2507	HIGHWAY FUND AUTHORIZATION	357,361,498	368,158,154	-	-	-204,215	-513,638	-191,074	-197,042	-2,040,886	-2,127,166	-0.6%	-0.6%	355,320,612	366,030,988		
3345	SB48 DIESEL TAX LYON CO	443,409	443,409	1,645,597	1,416,486					0	0	0.0%	0.0%	443,409	443,409		
3346	SB48 DIESEL TAX HUMBOLDT CO	370,501	370,501							0	0	0.0%	0.0%	370,501	370,501		
3347	SB48 DIESEL TAX PERSHING CO	109,396	109,396							0	0	0.0%	0.0%	109,396	109,396		
3348	SB48 DIESEL TAX ELKO CO	500,000	500,000							0	0	0.0%	0.0%	500,000	500,000		
3401	FEDERAL AID	608,000,000	608,000,000							0	0	0.0%	0.0%	608,000,000	608,000,000		
3722	MISCELLANEOUS PROGRAM FEES	330,874	330,874							0	0	0.0%	0.0%	330,874	330,874		
3893	LICENSE PLATE CHARGE	4,747	4,747							0	0	0.0%	0.0%	4,747	4,747		
4021	OVERDIMENSIONAL PERMIT FEES	1,003,683	1,003,683							0	0	0.0%	0.0%	1,003,683	1,003,683		
4034	SALE OF OIL AND GAS	2,690,688	2,690,688							0	0	0.0%	0.0%	2,690,688	2,690,688		
4218	REBATE	1,227	1,227							0	0	0.0%	0.0%	1,227	1,227		
4238	COST ALLOCATION - NDOT 800 MHZ RADIO	496,175	496,175							0	0	0.0%	0.0%	496,175	496,175		
4304	BUILDING RENT - EXECUTIVE BUDGETS	301,458	301,458							0	0	0.0%	0.0%	301,458	301,458		
4355	COUNTY REIMB/800 MHZ RADIOS	432,540	566,040							0	0	0.0%	0.0%	432,540	566,040		
4758	TRANSFER FROM TREASURER	0	0							0	0	0.0%	0.0%	0	0		
<b>Total Revenues</b>		<b>972,046,196</b>	<b>982,976,352</b>	-	-	-204,215	-513,638	-191,074	-197,042	-2,040,886	-2,127,166	-0.2%	-0.2%	970,005,310	980,849,186		
				1,645,597	1,416,486												
		<b>EXPENDITURES</b>															
Cat	G.L.#	Description															
01	5100	SALARIES	154,260,814	158,412,332	-708,928	-979,743	-137,935	-358,630	-143,090	-149,354	-989,953	-1,487,727	-0.6%	-0.9%	153,270,861	156,924,605	
01	5170	SEASONAL	8,097,396	8,097,396							0	0	0.0%	0.0%	8,097,396	8,097,396	
01	5200	WORKERS COMPENSATION	2,642,123	2,716,552	-25,806	-20,779	-5,038	-8,903	-2,633	-2,740	-33,477	-32,422	-1.3%	-1.2%	2,608,646	2,684,130	
01	5300	RETIREMENT	37,892,306	38,764,572	-136,470	-188,602	-26,552	-69,036	-27,545	-28,751	-190,567	-286,389	-0.5%	-0.7%	37,701,739	38,478,183	
01	5400	PERSONNEL ASSESSMENT	704,957	704,957	-5,328	-5,328	-1,777	-1,777	-710	-710	-7,815	-7,815	-1.1%	-1.1%	697,142	697,142	
01	5420	COLLECTIVE BARGAINING ASSESSMENT	8,711	8,687							0	0	0.0%	0.0%	8,711	8,687	
01	5430	LABOR RELATIONS ASSESSMENT	84,374	84,374							0	0	0.0%	0.0%	84,374	84,374	
01	5440	PERSONNEL SUBSIDY COST ALLOCATION	139,607	139,607							0	0	0.0%	0.0%	139,607	139,607	
01	5500	GROUP INSURANCE	23,286,518	22,292,520	-133,785	-169,740	-22,793	-56,580	-23,784	-22,632	-180,362	-248,952	-0.8%	-1.1%	23,106,156	22,043,568	
01	5700	PAYROLL ASSESSMENT	212,946	212,946	-1,609	-1,609	-536	-536	-214	-214	-2,359	-2,359	-1.1%	-1.1%	210,587	210,587	
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	3,995,273	3,960,263	-18,360	-24,494	-3,572	-8,965	-3,706	-3,734	-25,638	-37,193	-0.6%	-0.9%	3,969,635	3,923,070	
01	5800	UNEMPLOYMENT COMPENSATION	38,477	79,141	-235	-486	-59	-178	-36	-75	-330	-739	-0.9%	-0.9%	38,147	78,402	
01	5810	OVERTIME PAY	4,041,453	4,041,453							0	0	0.0%	0.0%	4,041,453	4,041,453	
01	5820	HOLIDAY PAY	121,222	121,222							0	0	0.0%	0.0%	121,222	121,222	
01	5840	MEDICARE	2,235,576	2,295,839	-10,279	-14,203	-2,000	-5,199	-2,075	-2,165	-14,354	-21,567	-0.6%	-0.9%	2,221,222	2,274,272	
01	5880	SHIFT DIFFERENTIAL PAY	208,172	208,172							0	0	0.0%	0.0%	208,172	208,172	
01	5882	SHIFT DIFFERENTIAL OVERTIME	36,071	36,071							0	0	0.0%	0.0%	36,071	36,071	
01	5904	VACANCY SAVINGS	-15,711,048	-16,017,022					14,300	14,866	14,300	14,866	-0.1%	-0.1%	-15,696,748	-16,002,156	
01	5910	STANDBY PAY	98,735	98,735							0	0	0.0%	0.0%	98,735	98,735	
01	5930	LONGEVITY PAY	640,875	722,425							0	0	0.0%	0.0%	640,875	722,425	

01	5940	DANGEROUS DUTY PAY	7,376	7,376							0	0	0.0%	0.0%	7,376	7,376
01	7170	CLOTH/UNIFORM/TOOL ALLOWANCE	55,400	55,400							0	0	0.0%	0.0%	55,400	55,400
02	6100	PER DIEM OUT-OF-STATE	27,355	27,355							0	0	0.0%	0.0%	27,355	27,355
02	6101	PER DIEM OUT-OF-STATE-A	46,141	46,141							0	0	0.0%	0.0%	46,141	46,141
02	6102	PER DIEM OUT-OF-STATE-B	35,913	35,913							0	0	0.0%	0.0%	35,913	35,913
03	6200	PER DIEM IN-STATE	164,629	164,629							0	0	0.0%	0.0%	164,629	164,629
03	6201	PER DIEM IN-STATE-A	682,442	682,442							0	0	0.0%	0.0%	682,442	682,442
03	6202	PER DIEM IN-STATE-B	318,700	318,700							0	0	0.0%	0.0%	318,700	318,700
03	6203	PER DIEM IN-STATE-C	100,736	100,736							0	0	0.0%	0.0%	100,736	100,736
03	6204	PER DIEM IN-STATE-D	14,509	14,509							0	0	0.0%	0.0%	14,509	14,509
03	6205	PER DIEM IN-STATE-E	1,107,822	1,107,822							0	0	0.0%	0.0%	1,107,822	1,107,822
03	6206	PER DIEM IN-STATE-F	10,376	10,376							0	0	0.0%	0.0%	10,376	10,376
03	6210	FS DAILY RENTAL IN-STATE	7,150	7,150							0	0	0.0%	0.0%	7,150	7,150
03	6215	NON-FS VEHICLE RENTAL IN-STATE	4,616	4,616							0	0	0.0%	0.0%	4,616	4,616
04	7021	OPERATING SUPPLIES-A	161,760	161,760							0	0	0.0%	0.0%	161,760	161,760
04	7023	OPERATING SUPPLIES-C	73,391	73,391							0	0	0.0%	0.0%	73,391	73,391
04	7024	OPERATING SUPPLIES-D	3,106,716	3,106,716							0	0	0.0%	0.0%	3,106,716	3,106,716
04	7025	OPERATING SUPPLIES-E	297,785	297,785							0	0	0.0%	0.0%	297,785	297,785
04	7027	OPERATING SUPPLIES-G	46,410	46,410							0	0	0.0%	0.0%	46,410	46,410
04	7028	OPERATING SUPPLIES-H	22,535	22,535							0	0	0.0%	0.0%	22,535	22,535
04	702D	OPERATING SUPPLIES-M	73,165	73,165							0	0	0.0%	0.0%	73,165	73,165
04	7041	PRINTING AND COPYING - A	131,596	131,596							0	0	0.0%	0.0%	131,596	131,596
04	7045	STATE PRINTING CHARGES	13,907	13,907							0	0	0.0%	0.0%	13,907	13,907
04	7050	EMPLOYEE BOND INSURANCE	5,321	5,321	-40	-40	-14	-14	-5	-5	-59	-59	-1.1%	-1.1%	5,262	5,262
04	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	747,129	747,129							0	0	0.0%	0.0%	747,129	747,129
04	7052	VEHICLE COMP & COLLISION INS	77,305	77,305							0	0	0.0%	0.0%	77,305	77,305
04	7053	RISK MGT MISC INS POLICIES	69,355	69,355							0	0	0.0%	0.0%	69,355	69,355
04	7054	AG TORT CLAIM ASSESSMENT	160,767	160,371	-1,214	-1,212	-405	-403	-162	-162	-1,781	-1,777	-1.1%	-1.1%	158,986	158,594
04	7055	OTHER MISC INSURANCE POLICIES	500	500							0	0	0.0%	0.0%	500	500
04	7056	INSURANCE DEDUCTIBLES	17,700	17,700							0	0	0.0%	0.0%	17,700	17,700
04	7057	AVIATION INSURANCE	47,389	50,345							0	0	0.0%	0.0%	47,389	50,345
04	7059	AG VEHICLE LIABILITY INSURANCE	1,401,851	1,404,161							0	0	0.0%	0.0%	1,401,851	1,404,161
04	705A	NON B&G - PROP. & CONT. INSURANCE	13,059	11,935							0	0	0.0%	0.0%	13,059	11,935
04	7060	CONTRACTS	2,500,000	2,500,000							0	0	0.0%	0.0%	2,500,000	2,500,000
04	7061	CONTRACTS - A	736,311	736,311							0	0	0.0%	0.0%	736,311	736,311
04	7062	CONTRACTS - B	983,301	983,301							0	0	0.0%	0.0%	983,301	983,301
04	7063	CONTRACTS - C	8,500,000	8,500,000							0	0	0.0%	0.0%	8,500,000	8,500,000
04	7064	CONTRACTS - D	3,046,390	3,046,390							0	0	0.0%	0.0%	3,046,390	3,046,390
04	7072	CONTRACTS - L	476,960	476,960							0	0	0.0%	0.0%	476,960	476,960
04	7073	SOFTWARE LICENSE/MNT CONTRACTS	3,625,500	3,631,000							0	0	0.0%	0.0%	3,625,500	3,631,000
04	7074	HARDWARE LICENSE/MNT CONTRACTS	200,000	200,000							0	0	0.0%	0.0%	200,000	200,000
04	7087	LEGAL AND COURT-G	76	76							0	0	0.0%	0.0%	76	76
04	7088	WITNESS OR EXPERT WITNESS FEES	6,150	6,150							0	0	0.0%	0.0%	6,150	6,150
04	7090	EQUIPMENT REPAIR	6,749	6,749							0	0	0.0%	0.0%	6,749	6,749
04	7096	EQUIPMENT REPAIR-F	15	15							0	0	0.0%	0.0%	15	15
04	7110	NON-STATE OWNED OFFICE RENT	1,166,596	1,018,083							0	0	0.0%	0.0%	1,166,596	1,018,083
04	7113	NON-STATE OWNED MEETING ROOM RENT	32,486	32,486							0	0	0.0%	0.0%	32,486	32,486
04	7120	ADVERTISING & PUBLIC RELATIONS	45,247	45,247							0	0	0.0%	0.0%	45,247	45,247
04	7121	ADVERTISING & PUBLIC REL - A	126,034	126,034							0	0	0.0%	0.0%	126,034	126,034
04	7130	BOTTLED WATER	34,258	34,258							0	0	0.0%	0.0%	34,258	34,258
04	7131	HAZARDOUS WASTE DISPOSAL	94,813	94,813							0	0	0.0%	0.0%	94,813	94,813
04	7132	ELECTRIC UTILITIES	2,374,995	2,374,995							0	0	0.0%	0.0%	2,374,995	2,374,995

04	7133	OIL UTILITIES	105,623	105,623					0	0	0.0%	0.0%	105,623	105,623
04	7134	NATURAL GAS UTILITIES	297,191	297,191					0	0	0.0%	0.0%	297,191	297,191
04	7135	PROPANE UTILITIES	435,777	435,777					0	0	0.0%	0.0%	435,777	435,777
04	7136	GARBAGE DISPOSAL UTILITIES	859,953	859,953					0	0	0.0%	0.0%	859,953	859,953
04	7137	WATER & SEWER UTILITIES	711,691	711,691					0	0	0.0%	0.0%	711,691	711,691
04	7140	MAINTENANCE OF BLDGS AND GRDS	600,804	600,804					0	0	0.0%	0.0%	600,804	600,804
04	7151	OUTSIDE MAINTENANCE OF VEHICLE	2,299,812	2,299,812					0	0	0.0%	0.0%	2,299,812	2,299,812
04	7152	DIESEL FUEL	3,435,624	3,435,624					0	0	0.0%	0.0%	3,435,624	3,435,624
04	7153	GASOLINE	2,148,330	2,148,330					0	0	0.0%	0.0%	2,148,330	2,148,330
04	7156	VEHICLE REPAIR & REPLACEMENT PARTS	5,271,722	5,271,722					0	0	0.0%	0.0%	5,271,722	5,271,722
04	7158	COMPRESSED NATURAL GAS, PROPANE	100,059	100,059					0	0	0.0%	0.0%	100,059	100,059
04	7159	TEST FUELS	225,266	225,266					0	0	0.0%	0.0%	225,266	225,266
04	715A	PROPANE FOR VEHICLES	12,691	12,691					0	0	0.0%	0.0%	12,691	12,691
04	7180	MED/DENT SVCS - NON-CONTRACT	17,259	17,259					0	0	0.0%	0.0%	17,259	17,259
04	7222	DATA PROCESSING SUPPLIES	242,503	242,503					0	0	0.0%	0.0%	242,503	242,503
04	7223	OTHER (NON-EITS) EDP COSTS - A	78,346	78,346					0	0	0.0%	0.0%	78,346	78,346
04	7224	OTHER (NON-EITS) EDP COSTS - B	196,785	196,785					0	0	0.0%	0.0%	196,785	196,785
04	7255	B & G LEASE ASSESSMENT	15,334	14,653					0	0	0.0%	0.0%	15,334	14,653
04	7280	OUTSIDE POSTAGE	88,962	88,962					0	0	0.0%	0.0%	88,962	88,962
04	7285	POSTAGE - STATE MAILROOM	13,544	13,544					0	0	0.0%	0.0%	13,544	13,544
04	7286	MAIL STOP-STATE MAILROM	16,047	16,047					0	0	0.0%	0.0%	16,047	16,047
04	7290	PHONE, FAX, COMMUNICATION LINE	1,475,228	1,475,228					0	0	0.0%	0.0%	1,475,228	1,475,228
04	7291	CELL PHONE/PAGER CHARGES	797,323	797,323					0	0	0.0%	0.0%	797,323	797,323
04	7299	TELEPHONE & DATA WIRING	229,864	229,864					0	0	0.0%	0.0%	229,864	229,864
04	7301	MEMBERSHIP DUES	231,869	231,869					0	0	0.0%	0.0%	231,869	231,869
04	7302	REGISTRATION FEES	481,302	481,302					0	0	0.0%	0.0%	481,302	481,302
04	7306	DUES & REG - EMPLOYEE REIMBURSEMENT	38,825	38,825					0	0	0.0%	0.0%	38,825	38,825
04	7370	PUBLICATIONS AND PERIODICALS	942,860	942,860					0	0	0.0%	0.0%	942,860	942,860
04	7382	EMPLOYEE MOVING SERVICES	8,603	8,603					0	0	0.0%	0.0%	8,603	8,603
04	7385	STAFF PHYSICALS	31,820	19,500					0	0	0.0%	0.0%	31,820	19,500
04	7390	CREDIT CARD DISCOUNT FEES	35,861	35,861					0	0	0.0%	0.0%	35,861	35,861
04	7430	PROFESSIONAL SERVICES	864,500	864,500					0	0	0.0%	0.0%	864,500	864,500
04	7432	PROFESSIONAL SERVICES-B	90,788	90,788					0	0	0.0%	0.0%	90,788	90,788
04	7634	MISCELLANEOUS GOODS, MAT - D	49,317	49,317					0	0	0.0%	0.0%	49,317	49,317
04	7636	MISCELLANEOUS SERVICES - A	368,224	368,224					0	0	0.0%	0.0%	368,224	368,224
04	7637	NOTARY FEE APPLY OR RENEW	270	270					0	0	0.0%	0.0%	270	270
04	7638	MISCELLANEOUS SERVICES - B	12,086	12,086					0	0	0.0%	0.0%	12,086	12,086
04	7770	COMPUTER SOFTWARE >\$5,000	845,000	845,000					0	0	0.0%	0.0%	845,000	845,000
04	7835	TRUST AGENT FEES	1,625	1,625					0	0	0.0%	0.0%	1,625	1,625
04	7870	MATERIALS	12,469	12,469					0	0	0.0%	0.0%	12,469	12,469
04	7873	MATERIALS-C	701,907	701,907					0	0	0.0%	0.0%	701,907	701,907
04	7874	LANDSCAPING MATERIAL	482,607	482,607					0	0	0.0%	0.0%	482,607	482,607
04	7875	INSECTICIDES & HERBICIDES	589,730	589,730					0	0	0.0%	0.0%	589,730	589,730
04	7876	TRAFFIC PAINT & BEADS	3,493,201	3,493,201					0	0	0.0%	0.0%	3,493,201	3,493,201
04	7877	LUMBER AND RELATED PRODUCTS	48,754	48,754					0	0	0.0%	0.0%	48,754	48,754
04	7878	FENCING	264,502	264,502					0	0	0.0%	0.0%	264,502	264,502
04	7879	STEEL & IRON	76,694	76,694					0	0	0.0%	0.0%	76,694	76,694
04	787A	CEMENT AND CONCRETE PRODUCTS	145,942	145,942					0	0	0.0%	0.0%	145,942	145,942
04	787C	TRAFFIC SUPPLIES	1,506,490	1,506,490					0	0	0.0%	0.0%	1,506,490	1,506,490
04	787F	TRAFFIC RECORDER PARTS	158,456	158,456					0	0	0.0%	0.0%	158,456	158,456
04	787G	MATERIALS-P	150,987	150,987					0	0	0.0%	0.0%	150,987	150,987
04	787N	STEEL CATTLE GUARDS	39,024	39,024					0	0	0.0%	0.0%	39,024	39,024



04	787P	GUARDRAIL	1,207,888	1,207,888					0	0	0.0%	0.0%	1,207,888	1,207,888
04	787R	CULVERT PIPE AND END SECTIONS	39,670	39,670					0	0	0.0%	0.0%	39,670	39,670
04	787S	MAPS AND SPECIFICATIONS	67,150	67,150					0	0	0.0%	0.0%	67,150	67,150
04	787T	CHEMICAL DE-ICING AGENCY	374,458	374,458					0	0	0.0%	0.0%	374,458	374,458
04	787U	AGGREGATE ITEMS	2,766,279	2,766,279					0	0	0.0%	0.0%	2,766,279	2,766,279
04	787W	PREMIX AND PLANT MIX	2,624,471	2,624,471					0	0	0.0%	0.0%	2,624,471	2,624,471
04	787X	LIQUID ASPHALT	7,646,693	7,646,693					0	0	0.0%	0.0%	7,646,693	7,646,693
04	787Y	SALT, SALT AND SAND MIX	2,999,888	2,999,888					0	0	0.0%	0.0%	2,999,888	2,999,888
04	787Z	SIGN SUPPLIES	438,084	438,084					0	0	0.0%	0.0%	438,084	438,084
04	7961	RENTALS FOR LAND/EQUIPMENT- A	1,130,303	1,130,303					0	0	0.0%	0.0%	1,130,303	1,130,303
04	7963	RENTALS FOR LAND/EQUIPMENT-C	465,765	465,765					0	0	0.0%	0.0%	465,765	465,765
04	7971	MATERIALS-A	73,863	73,863					0	0	0.0%	0.0%	73,863	73,863
04	7972	MATERIALS-B	190,934	190,934					0	0	0.0%	0.0%	190,934	190,934
05	8241	NEW FURNISHINGS <\$5,000 - A	50,483	0	-15,942				-15,942	0	-31.6%	0.0%	34,541	0
05	8270	SPECIAL EQUIPMENT >\$5,000	1,083,000	0	-577,000				-577,000	0	-53.3%	0.0%	506,000	0
05	8274	SPECIAL EQUIPMENT <\$5,000 - D	0	0					0	0	0.0%	0.0%	0	0
05	8277	SPECIAL EQUIPMENT <\$5,000 - G	420,000	420,000					0	0	0.0%	0.0%	420,000	420,000
05	8280	HEAVY DUTY TRUCKS - NEW	23,663,263	24,907,263					0	0	0.0%	0.0%	23,663,263	24,907,263
06	7060	CONTRACTS	8,251,967	6,383,941					0	0	0.0%	0.0%	8,251,967	6,383,941
06	7430	PROFESSIONAL SERVICES	0	0					0	0	0.0%	0.0%	0	0
06	8110	EASEMENTS	244,878	244,878					0	0	0.0%	0.0%	244,878	244,878
06	8111	EASEMENTS - TEMPORARY	2,245,749	2,245,749					0	0	0.0%	0.0%	2,245,749	2,245,749
06	8131	HIGHWAY CONSTRUCTION	1,763,961	1,763,961					0	0	0.0%	0.0%	1,763,961	1,763,961
06	813A	BUILDING PURCHASE AND IMPROVEMENT	5,412,135	5,412,135					0	0	0.0%	0.0%	5,412,135	5,412,135
06	813B	BUILDING REPAIRS AND MAINTENANCE	32,882	32,882					0	0	0.0%	0.0%	32,882	32,882
06	813C	BLDG IMPROVEMENTS-ARCHITECTURE	9,453,132	8,266,296					0	0	0.0%	0.0%	9,453,132	8,266,296
06	813D	HIGHWAY CONSTRUCTION	1,340,134	1,340,134					0	0	0.0%	0.0%	1,340,134	1,340,134
06	813E	RELOCATION/REPLACEMENT HOUSING	735,087	735,087					0	0	0.0%	0.0%	735,087	735,087
06	813G	UTILITY ADJUSTMENT AND LINE EXT	742,335	742,335					0	0	0.0%	0.0%	742,335	742,335
06	813J	RIGHT OF WAY UTILITY PAYMENTS	6,595	6,595					0	0	0.0%	0.0%	6,595	6,595
06	813K	PROPERTY VALUE REDUCTION	690,449	690,449					0	0	0.0%	0.0%	690,449	690,449
06	813M	COURT COSTS AND FEES	633,149	73,149					0	0	0.0%	0.0%	633,149	73,149
06	813N	HIGHWAY CONSTRUCTION	4,440	4,440					0	0	0.0%	0.0%	4,440	4,440
06	813P	STATE CONTRACT PAYMENTS	270,967,756	270,967,756					0	0	0.0%	0.0%	270,967,756	270,967,756
06	813Q	HIGHWAY CONSTRUCTION	86,151,149	78,181,149					0	0	0.0%	0.0%	86,151,149	78,181,149
06	813R	COOP AGREEMENT AND INTERLOCAL	41,032,846	41,032,846					0	0	0.0%	0.0%	41,032,846	41,032,846
06	813S	HIGHWAY CONSTRUCTION	4,647,330	4,647,330					0	0	0.0%	0.0%	4,647,330	4,647,330
06	813T	SIGNALS AND LIGHTS	1,271,720	1,271,720					0	0	0.0%	0.0%	1,271,720	1,271,720
06	813U	HIGHWAY CONSTRUCTION	10,631,950	10,631,950					0	0	0.0%	0.0%	10,631,950	10,631,950
06	813V	SPECIAL PERMIT/MITIGATION FEE	508,030	508,030					0	0	0.0%	0.0%	508,030	508,030
06	813W	HIGHWAY CONSTRUCTION	8,879,689	8,879,689					0	0	0.0%	0.0%	8,879,689	8,879,689
06	813Z	HIGHWAY CONSTRUCTION	25,787,196	25,787,196					0	0	0.0%	0.0%	25,787,196	25,787,196
06	8142	CONSULTANTS - ICE	46,094	46,094					0	0	0.0%	0.0%	46,094	46,094
06	8143	CONSULTANTS - CMAR	65,416	65,416					0	0	0.0%	0.0%	65,416	65,416
06	814B	HIGHWAY IMPROVEMENTS	28,656,245	28,656,245					0	0	0.0%	0.0%	28,656,245	28,656,245
06	814C	CONSULTANTS-LOCATION	120,095	120,095					0	0	0.0%	0.0%	120,095	120,095
06	814D	CONSULTANTS-ROADWAY	14,051,900	14,051,900					0	0	0.0%	0.0%	14,051,900	14,051,900
06	814E	CONSULTANTS-TRAFFIC	7,236,339	7,236,339					0	0	0.0%	0.0%	7,236,339	7,236,339
06	814F	CONSULTANTS-ENVIRONMENTAL	1,624,284	1,624,284					0	0	0.0%	0.0%	1,624,284	1,624,284
06	814G	CONSULTANTS-STRUCTURAL	3,393,355	3,393,355					0	0	0.0%	0.0%	3,393,355	3,393,355
06	814H	CONSULTANTS-RIGHT OF WAY	1,231,974	1,231,974					0	0	0.0%	0.0%	1,231,974	1,231,974
06	814J	CONSULTANTS-MATERIALS	218,178	218,178					0	0	0.0%	0.0%	218,178	218,178

06	814K	CONSULTANTS-CONSTRUCTION	1,327,426	1,327,426					0	0	0.0%	0.0%	1,327,426	1,327,426
06	814L	CONSULTANTS-MAINTENANCE	7,614,956	7,614,956					0	0	0.0%	0.0%	7,614,956	7,614,956
06	814M	CONSULTANTS-ARCHITECTURE	17,687,688	36,205,438					0	0	0.0%	0.0%	17,687,688	36,205,438
06	814N	CONSULTANTS-CONTRACT COMPLIANCE	347,116	347,116					0	0	0.0%	0.0%	347,116	347,116
06	814O	SERV PRO - ROW UTILITIES	1,755,293	1,755,293					0	0	0.0%	0.0%	1,755,293	1,755,293
06	814P	CONSULTANTS-SAFETY	1,319,259	1,319,259					0	0	0.0%	0.0%	1,319,259	1,319,259
06	814U	CONSULTANTS-PLANNING	4,018,235	4,018,235					0	0	0.0%	0.0%	4,018,235	4,018,235
06	814W	HIGHWAY IMPROVEMENTS	8,000,000	8,000,000					0	0	0.0%	0.0%	8,000,000	8,000,000
06	814X	HIGHWAY IMPROVEMENTS	18,306,387	18,306,387					0	0	0.0%	0.0%	18,306,387	18,306,387
06	814Z	SERVICE PROVIDERS - DESIGN BUILD	4,352,242	4,352,242					0	0	0.0%	0.0%	4,352,242	4,352,242
06	8578	AID TO GOVERNMENTAL UNITS-D	294,940	294,940					0	0	0.0%	0.0%	294,940	294,940
06	8579	AID TO GOVERNMENTAL UNITS-E	4,531,724	4,531,724					0	0	0.0%	0.0%	4,531,724	4,531,724
06	9006	TRANS TO ATTORNEY GENERAL	852,360	852,226					0	0	0.0%	0.0%	852,360	852,226
06	9025	TRANS TO TRAFFIC SAFETY	2,700,000	2,800,000					0	0	0.0%	0.0%	2,700,000	2,800,000
06	9028	TRANS TO NV NATURAL HERITAGE	1,043,506	1,064,849					0	0	0.0%	0.0%	1,043,506	1,064,849
06	9089	TRANS TO PARKS	160,000	160,000					0	0	0.0%	0.0%	160,000	160,000
06	9092	TRANS TO HISTORIC PRESERVATION	0	0					0	0	0.0%	0.0%	0	0
06	9100	TRANS TO AGRICULTURE	95,500	95,500					0	0	0.0%	0.0%	95,500	95,500
09	6100	PER DIEM OUT-OF-STATE	41,932	41,932					0	0	0.0%	0.0%	41,932	41,932
09	6103	PER DIEM OUT-OF-STATE-C	29,587	29,587					0	0	0.0%	0.0%	29,587	29,587
09	6104	PER DIEM OUT-OF-STATE-D	19,496	19,496					0	0	0.0%	0.0%	19,496	19,496
09	6105	PER DIEM OUT-OF-STATE-E	2,480	2,480					0	0	0.0%	0.0%	2,480	2,480
09	6106	PER DIEM OUT-OF-STATE-F	226	226					0	0	0.0%	0.0%	226	226
10	7194	INMATE PAYROLLS	1,035,241	1,035,241					0	0	0.0%	0.0%	1,035,241	1,035,241
14	7057	AVIATION INSURANCE	183,935	183,935					0	0	0.0%	0.0%	183,935	183,935
14	7110	NON-STATE OWNED OFFICE RENT	68,736	71,142					0	0	0.0%	0.0%	68,736	71,142
14	7132	ELECTRIC UTILITIES	1,928	1,928					0	0	0.0%	0.0%	1,928	1,928
14	7160	AIRCRAFT OPERATION	130,027	130,027					0	0	0.0%	0.0%	130,027	130,027
14	7161	AIRCRAFT MISC SERVICES	9,259	9,259					0	0	0.0%	0.0%	9,259	9,259
14	7162	AIRCRAFT REPAIR & MAINTENANCE	234,870	234,870					0	0	0.0%	0.0%	234,870	234,870
14	7163	AIRCRAFT FUEL	500,000	500,000					0	0	0.0%	0.0%	500,000	500,000
14	7164	AIRCRAFT MISC SUPPLIES	5,320	5,320					0	0	0.0%	0.0%	5,320	5,320
14	7180	MED/DENT SVCS - NON-CONTRACT	680	680					0	0	0.0%	0.0%	680	680
14	7280	OUTSIDE POSTAGE	84	84					0	0	0.0%	0.0%	84	84
14	7301	MEMBERSHIP DUES	26,200	26,200					0	0	0.0%	0.0%	26,200	26,200
14	7370	PUBLICATIONS AND PERIODICALS	26,989	26,989					0	0	0.0%	0.0%	26,989	26,989
14	7385	STAFF PHYSICALS	9,414	9,414					0	0	0.0%	0.0%	9,414	9,414
16	6102	PER DIEM OUT-OF-STATE-B	1,290	1,290					0	0	0.0%	0.0%	1,290	1,290
16	7075	MED/HEALTH CARE CONTRACTS	58,188	58,188					0	0	0.0%	0.0%	58,188	58,188
16	7211	MSA PROGRAMMER CHARGES	150,155	150,155					0	0	0.0%	0.0%	150,155	150,155
16	813P	STATE CONTRACT PAYMENTS	-60,840	-60,840					0	0	-0.0%	-0.0%	-60,840	-60,840
16	814V	CONSULTANTS-DATA PROCESSING	329,853	329,853					0	0	0.0%	0.0%	329,853	329,853
16	814Y	HIGHWAY IMPROVEMENTS	316,130	316,130					0	0	0.0%	0.0%	316,130	316,130
16	8575	AID TO GOVERNMENTAL UNITS-A	314,254	314,254					0	0	0.0%	0.0%	314,254	314,254
16	8576	AID TO GOVERNMENTAL UNITS-B	11,860,308	11,860,308					0	0	0.0%	0.0%	11,860,308	11,860,308
16	8590	FTA MAP-21 5339	460,786	460,786					0	0	0.0%	0.0%	460,786	460,786
20	5860	BOARD AND COMMISSION PAY	2,000	2,000					0	0	0.0%	0.0%	2,000	2,000
20	6200	PER DIEM IN-STATE	7,702	7,702					0	0	0.0%	0.0%	7,702	7,702
20	6201	PER DIEM IN-STATE-A	1,252	1,252					0	0	0.0%	0.0%	1,252	1,252
20	6202	PER DIEM IN-STATE-B	706	706					0	0	0.0%	0.0%	706	706
24	7000	OPERATING	354,747	354,747					0	0	0.0%	0.0%	354,747	354,747
24	7121	ADVERTISING & PUBLIC REL - A	11,644	11,644					0	0	0.0%	0.0%	11,644	11,644



2025-2027 Biennium (FY26-27) G01 GOVERNOR RECOMMENDS  
2025-2027 Biennium (FY26-27) G08 SUBMITTED BUDGET AMENDMENT

Budget Account: 4660 NDOT - TRANSPORTATION ADMINISTRATION

DU	GL	Description	GOVERNOR RECOMMENDS Year 1 2025-2026	GOVERNOR RECOMMENDS Year 2 2026-2027	SUBMITTED BUDGET AMENDMENT Year 1 2025-2026	SUBMITTED BUDGET AMENDMENT Year 2 2026-2027	Difference Year 1	Difference Year 2
<b>REVENUE</b>								
E226	2507	HIGHWAY FUND AUTHORIZATION	306,924	720,566	102,709	206,928	-204,215	-513,638
		TOTAL FOR REVENUE	306,924	720,566	102,709	206,928	-204,215	-513,638
<b>EXPENSE</b>								
<b>01</b>	<b>PERSONNEL SERVICES</b>							
E226	5100	SALARIES	207,430	503,931	69,495	145,301	-137,935	-358,630
E226	5200	WORKERS COMPENSATION	7,635	11,659	2,597	2,756	-5,038	-8,903
E226	5300	RETIREMENT	39,930	97,006	13,378	27,970	-26,552	-69,036
E226	5400	PERSONNEL ASSESSMENT	2,487	2,487	710	710	-1,777	-1,777
E226	5500	GROUP INSURANCE	34,685	79,212	11,892	22,632	-22,793	-56,580
E226	5700	PAYROLL ASSESSMENT	751	751	215	215	-536	-536
E226	5750	RETIRED EMPLOYEES GROUP INSURANCE	5,371	12,597	1,799	3,632	-3,572	-8,965
E226	5800	UNEMPLOYMENT COMPENSATION	94	250	35	72	-59	-178
E226	5840	MEDICARE	3,007	7,306	1,007	2,107	-2,000	-5,199
		TOTAL FOR CATEGORY 01	301,390	715,199	101,128	205,395	-200,262	-509,804
<b>04</b>	<b>OPERATING</b>							
E226	7050	EMPLOYEE BOND INSURANCE	19	19	5	5	-14	-14
E226	7054	AG TORT CLAIM ASSESSMENT	567	565	162	162	-405	-403
		TOTAL FOR CATEGORY 04	586	584	167	167	-419	-417
<b>26</b>	<b>INFORMATION SERVICES</b>							
E226	7554	EITS INFRASTRUCTURE ASSESSMENT	3,902	3,739	1,115	1,068	-2,787	-2,671
E226	7556	EITS SECURITY ASSESSMENT	1,046	1,044	299	298	-747	-746
		TOTAL FOR CATEGORY 26	4,948	4,783	1,414	1,366	-3,534	-3,417
		TOTAL FOR EXPENSE	306,924	720,566	102,709	206,928	-204,215	-513,638

Section A1: Line Item Detail by GL

Budget Account: 4660 NDOT - TRANSPORTATION ADMINISTRATION

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
<b>B000</b>	<b>BASE</b>				
	[See Attachment]				
<b>REVENUE</b>					
2507	HIGHWAY FUND AUTHORIZATION	688,356,059	443,746,211	469,543,591	473,616,678
2510	REVERSIONS	-119,874,988	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	30,547,490	19,721,972	0	0
2512	BALANCE FORWARD TO NEW YEAR	-19,721,972	0	0	0
3345	SB48 DIESEL TAX LYON CO	459,153	233,395	233,395	233,395
3346	SB48 DIESEL TAX HUMBOLDT CO	324,559	0	0	0
3401	FEDERAL AID	638,154,736	468,000,000	468,000,000	468,000,000
3722	MISCELLANEOUS PROGRAM FEES	350,278	330,874	330,874	330,874
3893	LICENSE PLATE CHARGE	2,212	4,747	4,747	4,747
4021	OVERDIMENSIONAL PERMIT FEES	385,547	1,003,683	1,003,683	1,003,683
4034	SALE OF OIL AND GAS	2,557,762	2,690,688	2,690,688	2,690,688
4218	REBATE	0	1,227	1,227	1,227
4238	COST ALLOCATION - NDOT 800 MHZ RADIO	750,394	708,960	496,175	496,175
4304	BUILDING RENT - EXECUTIVE BUDGETS	757,146	701,458	701,458	701,458
4355	COUNTY REIMB/800 MHZ RADIOS	94,080	256,800	432,540	566,040
4686	TRANS FROM BLIND BUSINESS ENT	0	236,842	0	0
4719	TRANS FROM BUILDINGS & GROUNDS	0	326,055	0	0
4721	TRANSFER FROM DMV	0	105,268	0	0
4739	TRANSFER FROM AGRICULTURE	0	155,107	0	0
4758	TRANSFER FROM TREASURER	0	5,000	5,000	5,000
TOTAL REVENUES FOR DECISION UNIT B000		1,223,142,456	938,228,287	943,443,378	947,649,965
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	109,537,450	125,776,850	153,736,587	157,062,877
5170	SEASONAL	0	4,048,698	4,048,698	4,048,698
5200	WORKERS COMPENSATION	665,382	2,661,299	2,584,373	2,661,718
5300	RETIREMENT	25,580,170	27,852,659	34,490,682	35,139,572
5400	PERSONNEL ASSESSMENT	381,220	383,192	383,560	383,560
5420	COLLECTIVE BARGAINING ASSESSMENT	8,400	8,418	8,418	8,418
5430	LABOR RELATIONS ASSESSMENT	101,062	101,062	101,062	101,062
5440	PERSONNEL SUBSIDY COST ALLOCATION	86,668	86,668	86,668	86,668
5500	GROUP INSURANCE	12,696,742	17,578,440	17,596,656	17,596,656
5700	PAYROLL ASSESSMENT	70,683	71,522	71,590	71,590
5750	RETIRED EMPLOYEES GROUP INSURANCE	3,405,092	3,999,708	4,888,766	4,994,580
5800	UNEMPLOYMENT COMPENSATION	28,986	0	0	0
5810	OVERTIME PAY	6,509,341	4,041,453	4,041,453	4,041,453
5820	HOLIDAY PAY	149,850	121,222	121,222	121,222

State of Nevada - Budget Division  
 Line Item Detail & Summary  
 2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
5830	COMP TIME PAYOFF	393,511	0	0	0
5840	MEDICARE	1,683,561	1,822,036	2,228,068	2,276,316
5880	SHIFT DIFFERENTIAL PAY	391,984	208,172	208,172	208,172
5882	SHIFT DIFFERENTIAL OVERTIME	58,457	36,071	36,071	36,071
5887	FIELD TRNG OFFICER PAY	13	0	0	0
5904	VACANCY SAVINGS	0	-12,492,706	0	0
5910	STANDBY PAY	100,205	98,735	98,735	98,735
5930	LONGEVITY PAY	526,682	0	0	0
5940	DANGEROUS DUTY PAY	8,387	7,376	7,376	7,376
5960	TERMINAL SICK LEAVE PAY	334,673	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	864,959	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	218,328	0	0	0
5980	CALL BACK PAY	120,644	0	0	0
5990	LABOR LOAD RESERVE-FRINGE	-1,559,635	0	0	0
7045	STATE PRINTING CHARGES	26	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	101,630	55,400	55,400	55,400
TOTAL FOR CATEGORY 01		162,464,471	176,466,275	224,793,557	229,000,144
<b>02</b>	<b>OUT-OF-STATE TRAVEL</b>				
6100	PER DIEM OUT-OF-STATE	0	27,355	27,355	27,355
6101	PER DIEM OUT-OF-STATE-A	50,016	46,141	46,141	46,141
6102	PER DIEM OUT-OF-STATE-B	39,349	35,913	35,913	35,913
TOTAL FOR CATEGORY 02		89,365	109,409	109,409	109,409
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	164,629	164,629	164,629
6201	PER DIEM IN-STATE-A	783,585	682,442	682,442	682,442
6202	PER DIEM IN-STATE-B	354,889	318,700	318,700	318,700
6203	PER DIEM IN-STATE-C	182,237	100,736	100,736	100,736
6204	PER DIEM IN-STATE-D	26,205	14,509	14,509	14,509
6205	PER DIEM IN-STATE-E	841,667	1,107,822	1,107,822	1,107,822
6206	PER DIEM IN-STATE-F	6,672	10,376	10,376	10,376
6210	FS DAILY RENTAL IN-STATE	3,882	7,150	7,150	7,150
6215	NON-FS VEHICLE RENTAL IN-STATE	17,310	4,616	4,616	4,616
7381	EMPLOYEE MOVING-TRANS/PER DIEM	1,144	0	0	0
TOTAL FOR CATEGORY 03		2,217,591	2,410,980	2,410,980	2,410,980
<b>04</b>	<b>OPERATING</b>				
7021	OPERATING SUPPLIES-A	219,688	161,760	161,760	161,760
7023	OPERATING SUPPLIES-C	100,872	73,391	73,391	73,391
7024	OPERATING SUPPLIES-D	2,846,057	3,106,716	3,106,716	3,106,716
7025	OPERATING SUPPLIES-E	464,638	297,785	297,785	297,785

State of Nevada - Budget Division  
 Line Item Detail & Summary  
 2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7027	OPERATING SUPPLIES-G	67,334	46,410	46,410	46,410
7028	OPERATING SUPPLIES-H	4,113	22,535	22,535	22,535
702D	OPERATING SUPPLIES-M	25,401	73,165	73,165	73,165
7041	PRINTING AND COPYING - A	101,331	131,596	131,596	131,596
7045	STATE PRINTING CHARGES	18,741	13,907	13,907	13,907
7050	EMPLOYEE BOND INSURANCE	5,211	5,211	5,219	5,219
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	528,287	518,588	518,588	518,588
7052	VEHICLE COMP & COLLISION INS	130,881	107,817	107,817	107,817
7053	RISK MGT MISC INS POLICIES	286,049	347,192	347,192	347,192
7054	AG TORT CLAIM ASSESSMENT	226,360	226,400	226,749	226,749
7055	OTHER MISC INSURANCE POLICIES	0	500	500	500
7056	INSURANCE DEDUCTIBLES	21,800	17,700	17,700	17,700
7057	AVIATION INSURANCE	15,546	26,433	26,433	26,433
7059	AG VEHICLE LIABILITY INSURANCE	588,529	657,015	657,015	657,015
705A	NON B&G - PROP. & CONT. INSURANCE	0	7,468	7,468	7,468
7060	CONTRACTS	0	2,920,000	2,920,000	2,920,000
7061	CONTRACTS - A	2,712,808	736,311	736,311	736,311
7062	CONTRACTS - B	2,407,128	983,301	983,301	983,301
7063	CONTRACTS - C	7,709,361	8,500,000	8,500,000	8,500,000
7064	CONTRACTS - D	3,474,568	3,046,390	3,046,390	3,046,390
7072	CONTRACTS - L	334,719	476,960	476,960	476,960
7073	SOFTWARE LICENSE/MNT CONTRACTS	9,239,078	11,436,380	11,436,380	11,436,380
7074	HARDWARE LICENSE/MNT CONTRACTS	183,951	100,000	100,000	100,000
7087	LEGAL AND COURT-G	0	76	76	76
7088	WITNESS OR EXPERT WITNESS FEES	0	6,150	6,150	6,150
7090	EQUIPMENT REPAIR	3,028	6,749	6,749	6,749
7096	EQUIPMENT REPAIR-F	3,934	15	15	15
7110	NON-STATE OWNED OFFICE RENT	1,068,648	945,821	945,821	945,821
7113	NON-STATE OWNED MEETING ROOM RENT	49,053	32,486	32,486	32,486
7120	ADVERTISING & PUBLIC RELATIONS	30,936	45,247	45,247	45,247
7121	ADVERTISING & PUBLIC REL - A	190,696	126,034	126,034	126,034
7130	BOTTLED WATER	34,258	11,701	11,701	11,701
7131	HAZARDOUS WASTE DISPOSAL	56,111	94,813	94,813	94,813
7132	ELECTRIC UTILITIES	3,061,720	2,374,995	2,374,995	2,374,995
7133	OIL UTILITIES	50,498	105,623	105,623	105,623
7134	NATURAL GAS UTILITIES	567,141	297,191	297,191	297,191
7135	PROPANE UTILITIES	487,017	435,777	435,777	435,777
7136	GARBAGE DISPOSAL UTILITIES	1,016,592	859,953	859,953	859,953
7137	WATER & SEWER UTILITIES	898,294	711,691	711,691	711,691
7140	MAINTENANCE OF BLDGS AND GRDS	569,116	600,804	600,804	600,804
7151	OUTSIDE MAINTENANCE OF VEHICLE	2,394,554	2,299,812	2,299,812	2,299,812
7152	DIESEL FUEL	3,435,624	3,321,765	3,321,765	3,321,765

State of Nevada - Budget Division  
Line Item Detail & Summary  
2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7153	GASOLINE	1,786,237	2,148,330	2,148,330	2,148,330
7156	VEHICLE REPAIR & REPLACEMENT PARTS	8,012,946	5,271,722	5,271,722	5,271,722
7158	COMPRESSED NATURAL GAS, PROPANE	100,059	59,353	59,353	59,353
7159	TEST FUELS	162,855	225,266	225,266	225,266
715A	PROPANE FOR VEHICLES	12,691	3,667	3,667	3,667
7180	MED/DENT SVCS - NON-CONTRACT	17,739	17,259	17,259	17,259
7222	DATA PROCESSING SUPPLIES	159,651	242,503	242,503	242,503
7223	OTHER (NON-EITS) EDP COSTS - A	986,341	78,346	78,346	78,346
7224	OTHER (NON-EITS) EDP COSTS - B	33,035	196,785	196,785	196,785
7255	B & G LEASE ASSESSMENT	5,859	4,617	4,617	4,617
7270	LATE FEES AND PENALTIES	19,516	0	0	0
7280	OUTSIDE POSTAGE	88,962	72,569	72,569	72,569
7285	POSTAGE - STATE MAILROOM	10,132	13,544	13,544	13,544
7286	MAIL STOP-STATE MAILROM	8,901	8,901	8,901	8,901
7290	PHONE, FAX, COMMUNICATION LINE	1,475,228	1,093,878	1,093,878	1,093,878
7291	CELL PHONE/PAGER CHARGES	842,882	797,323	797,323	797,323
7299	TELEPHONE & DATA WIRING	5,334	229,864	229,864	229,864
7301	MEMBERSHIP DUES	697,319	231,869	231,869	231,869
7302	REGISTRATION FEES	548,622	481,302	481,302	481,302
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	94,065	38,825	38,825	38,825
7370	PUBLICATIONS AND PERIODICALS	932,621	228,224	228,224	228,224
7382	EMPLOYEE MOVING SERVICES	10,365	8,603	8,603	8,603
7385	STAFF PHYSICALS	2,975	19,875	19,875	19,875
7390	CREDIT CARD DISCOUNT FEES	40,014	35,861	35,861	35,861
7430	PROFESSIONAL SERVICES	1,186,145	573,802	573,802	573,802
7432	PROFESSIONAL SERVICES-B	124,368	90,778	90,778	90,778
7460	EQUIPMENT PURCHASES < \$1,000	563,447	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	260,245	0	0	0
7634	MISCELLANEOUS GOODS, MAT - D	115,455	9,782	9,782	9,782
7636	MISCELLANEOUS SERVICES - A	535,789	368,224	368,224	368,224
7637	NOTARY FEE APPLY OR RENEW	390	270	270	270
7638	MISCELLANEOUS SERVICES - B	29,303	12,086	12,086	12,086
7770	COMPUTER SOFTWARE >\$5,000	505,327	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	446	0	0	0
7835	TRUST AGENT FEES	0	1,625	1,625	1,625
7870	MATERIALS	41,088	12,469	12,469	12,469
7873	MATERIALS-C	282,398	701,907	701,907	701,907
7874	LANDSCAPING MATERIAL	279,196	482,607	482,607	482,607
7875	INSECTICIDES & HERBICIDES	480,786	589,730	589,730	589,730
7876	TRAFFIC PAINT & BEADS	2,411,090	3,493,201	3,493,201	3,493,201
7877	LUMBER AND RELATED PRODUCTS	12,153	48,754	48,754	48,754
7878	FENCING	136,115	264,502	264,502	264,502



State of Nevada - Budget Division  
 Line Item Detail & Summary  
 2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7879	STEEL & IRON	47,021	76,694	76,694	76,694
787A	CEMENT AND CONCRETE PRODUCTS	60,917	145,942	145,942	145,942
787C	TRAFFIC SUPPLIES	931,764	1,506,490	1,506,490	1,506,490
787F	TRAFFIC RECORDER PARTS	51,680	158,456	158,456	158,456
787G	MATERIALS-P	134,908	150,987	150,987	150,987
787N	STEEL CATTLE GUARDS	13,127	39,024	39,024	39,024
787P	GUARDRAIL	715,114	1,207,888	1,207,888	1,207,888
787R	CULVERT PIPE AND END SECTIONS	8,596	39,670	39,670	39,670
787S	MAPS AND SPECIFICATIONS	50,908	67,150	67,150	67,150
787T	CHEMICAL DE-ICING AGENCY	695,976	374,458	374,458	374,458
787U	AGGREGATE ITEMS	3,706,589	2,766,279	2,766,279	2,766,279
787W	PREMIX AND PLANT MIX	722,614	2,624,471	2,624,471	2,624,471
787X	LIQUID ASPHALT	6,712,159	7,646,693	7,646,693	7,646,693
787Y	SALT, SALT AND SAND MIX	5,260,319	2,999,888	2,999,888	2,999,888
787Z	SIGN SUPPLIES	364,870	438,084	438,084	438,084
7961	RENTALS FOR LAND/EQUIPMENT- A	2,267,446	1,130,303	1,130,303	1,130,303
7963	RENTALS FOR LAND/EQUIPMENT-C	533,761	465,765	465,765	465,765
7971	MATERIALS-A	84,210	73,863	73,863	73,863
7972	MATERIALS-B	277,465	190,934	190,934	190,934
TOTAL FOR CATEGORY 04		91,287,205	86,578,896	86,579,253	86,579,253
<b>05</b>	<b>EQUIPMENT</b>				
8274	SPECIAL EQUIPMENT <\$5,000 - D	4,382,035	5,000,000	5,000,000	5,000,000
8277	SPECIAL EQUIPMENT <\$5,000 - G	656,056	420,000	420,000	420,000
8280	HEAVY DUTY TRUCKS - NEW	7,512,322	42,568,550	20,000,000	20,000,000
8310	PICK-UPS, VANS - NEW	4,865,492	0	0	0
8360	AUTOMOBILES - NEW	-7,500	0	0	0
8370	COMPUTER HARDWARE >\$5,000	66,280	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	1,445,941	0	0	0
8394	MISCELLANEOUS EQUIP <\$5,000 -D	2,487,240	0	0	0
TOTAL FOR CATEGORY 05		21,407,866	47,988,550	25,420,000	25,420,000
<b>06</b>	<b>LAND &amp; BUILDING IMPROVEMENTS</b>				
7430	PROFESSIONAL SERVICES	0	11,050,000	11,050,000	11,050,000
8110	EASEMENTS	143,762	244,878	244,878	244,878
8111	EASEMENTS - TEMPORARY	851,446	2,245,749	2,245,749	2,245,749
8131	HIGHWAY CONSTRUCTION	2,641,698	1,763,961	1,763,961	1,763,961
813A	BUILDING PURCHASE AND IMPROVEMENT	2,745,480	5,412,135	5,412,135	5,412,135
813B	BUILDING REPAIRS AND MAINTENANCE	-1,975,540	32,882	32,882	32,882
813C	BLDG IMPROVEMENTS-ARCHITECTURE	1,234,699	1,537,851	1,537,851	1,537,851
813D	HIGHWAY CONSTRUCTION	3,490,731	1,340,134	1,340,134	1,340,134
813E	RELOCATION/REPLACEMENT HOUSING	23,535	735,087	735,087	735,087

State of Nevada - Budget Division  
 Line Item Detail & Summary  
 2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
813G	UTILITY ADJUSTMENT AND LINE EXT	975,842	742,335	742,335	742,335
813J	RIGHT OF WAY UTILITY PAYMENTS	988	6,595	6,595	6,595
813K	PROPERTY VALUE REDUCTION	12,382	690,449	690,449	690,449
813M	COURT COSTS AND FEES	8,576	73,149	73,149	73,149
813N	HIGHWAY CONSTRUCTION	0	4,440	4,440	4,440
813P	STATE CONTRACT PAYMENTS	632,970,753	270,967,756	270,967,756	270,967,756
813Q	HIGHWAY CONSTRUCTION	21,333,464	69,021,149	69,021,149	69,021,149
813R	COOP AGREEMENT AND INTERLOCAL	2,039,521	41,032,846	41,032,846	41,032,846
813S	HIGHWAY CONSTRUCTION	3,730,050	4,647,330	4,647,330	4,647,330
813T	SIGNALS AND LIGHTS	3,594,047	1,271,720	1,271,720	1,271,720
813U	HIGHWAY CONSTRUCTION	8,595,459	10,631,950	10,631,950	10,631,950
813V	SPECIAL PERMIT/MITIGATION FEE	11,052	508,030	508,030	508,030
813W	HIGHWAY CONSTRUCTION	6,222,121	8,879,689	8,879,689	8,879,689
813Z	HIGHWAY CONSTRUCTION	33,216,577	25,787,196	25,787,196	25,787,196
8142	CONSULTANTS - ICE	0	46,094	46,094	46,094
8143	CONSULTANTS - CMAR	0	65,416	65,416	65,416
814A	FEDERAL CONTRACT PAYMENTS	27,204	0	0	0
814B	HIGHWAY IMPROVEMENTS	51,884,005	18,656,245	18,656,245	18,656,245
814C	CONSULTANTS-LOCATION	40,828	120,095	120,095	120,095
814D	CONSULTANTS-ROADWAY	27,750,338	14,051,900	14,051,900	14,051,900
814E	CONSULTANTS-TRAFFIC	12,348,827	7,236,339	7,236,339	7,236,339
814F	CONSULTANTS-ENVIRONMENTAL	1,764,706	1,624,284	1,624,284	1,624,284
814G	CONSULTANTS-STRUCTURAL	4,612,407	3,393,355	3,393,355	3,393,355
814H	CONSULTANTS-RIGHT OF WAY	1,862,095	1,231,974	1,231,974	1,231,974
814J	CONSULTANTS-MATERIALS	222,335	218,178	218,178	218,178
814K	CONSULTANTS-CONSTRUCTION	241,141	1,327,426	1,327,426	1,327,426
814L	CONSULTANTS-MAINTENANCE	23,307,357	7,614,956	7,614,956	7,614,956
814M	CONSULTANTS-ARCHITECTURE	5,590,629	17,687,688	17,687,688	17,687,688
814N	CONSULTANTS-CONTRACT COMPLIANCE	636,582	347,116	347,116	347,116
814O	SERV PRO - ROW UTILITIES	144,272	1,755,293	1,755,293	1,755,293
814P	CONSULTANTS-SAFETY	2,336,456	1,319,259	1,319,259	1,319,259
814U	CONSULTANTS-PLANNING	3,801,306	4,018,235	4,018,235	4,018,235
814W	HIGHWAY IMPROVEMENTS	0	8,000,000	8,000,000	8,000,000
814X	HIGHWAY IMPROVEMENTS	36,843,568	18,306,387	18,306,387	18,306,387
814Z	SERVICE PROVIDERS - DESIGN BUILD	2,750,057	4,352,242	4,352,242	4,352,242
8160	CIP STRUCTURAL IMPROVEMENTS	12,892	0	0	0
8578	AID TO GOVERNMENTAL UNITS-D	371,443	294,940	294,940	294,940
8579	AID TO GOVERNMENTAL UNITS-E	6,424,101	4,531,724	4,531,724	4,531,724
9006	TRANS TO ATTORNEY GENERAL	690,171	705,759	705,759	705,759
9025	TRANS TO TRAFFIC SAFETY	2,472,223	2,414,349	2,414,349	2,414,349
9028	TRANS TO NV NATURAL HERITAGE	809,948	843,325	843,325	843,325
9089	TRANS TO PARKS	31,500	100,000	100,000	100,000

State of Nevada - Budget Division  
 Line Item Detail & Summary  
 2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
9092	TRANS TO HISTORIC PRESERVATION	1,236	45,000	45,000	45,000
9100	TRANS TO AGRICULTURE	95,500	95,500	95,500	95,500
TOTAL FOR CATEGORY 06		908,939,770	579,030,390	579,030,390	579,030,390
<b>09</b>	<b>O/S INSPECTION AUDIT</b>				
6100	PER DIEM OUT-OF-STATE	0	41,932	41,932	41,932
6103	PER DIEM OUT-OF-STATE-C	47,812	29,587	29,587	29,587
6104	PER DIEM OUT-OF-STATE-D	32,555	19,496	19,496	19,496
6105	PER DIEM OUT-OF-STATE-E	3,605	2,480	2,480	2,480
6106	PER DIEM OUT-OF-STATE-F	1,201	226	226	226
TOTAL FOR CATEGORY 09		85,173	93,721	93,721	93,721
<b>10</b>	<b>HONOR CAMP PAYMENT</b>				
7194	INMATE PAYROLLS	501,476	1,035,241	1,035,241	1,035,241
TOTAL FOR CATEGORY 10		501,476	1,035,241	1,035,241	1,035,241
<b>14</b>	<b>AIRPLANE OPERATIONS</b>				
7057	AVIATION INSURANCE	171,866	183,935	183,935	183,935
7110	NON-STATE OWNED OFFICE RENT	61,093	63,231	63,231	63,231
7132	ELECTRIC UTILITIES	3,239	1,928	1,928	1,928
7160	AIRCRAFT OPERATION	9,347	130,027	130,027	130,027
7161	AIRCRAFT MISC SERVICES	8,889	9,259	9,259	9,259
7162	AIRCRAFT REPAIR & MAINTENANCE	554,642	234,870	234,870	234,870
7163	AIRCRAFT FUEL	375,560	500,000	500,000	500,000
7164	AIRCRAFT MISC SUPPLIES	6,897	5,320	5,320	5,320
7180	MED/DENT SVCS - NON-CONTRACT	0	680	680	680
7280	OUTSIDE POSTAGE	460	84	84	84
7290	PHONE, FAX, COMMUNICATION LINE	720	0	0	0
7301	MEMBERSHIP DUES	24,761	26,220	26,220	26,220
7370	PUBLICATIONS AND PERIODICALS	20,327	26,989	26,989	26,989
7385	STAFF PHYSICALS	0	3,210	3,210	3,210
7430	PROFESSIONAL SERVICES	78,041	0	0	0
TOTAL FOR CATEGORY 14		1,315,842	1,185,753	1,185,753	1,185,753
<b>16</b>	<b>ADMIN CONSULT/OTHER FED PROGS</b>				
6101	PER DIEM OUT-OF-STATE-A	5,937	0	0	0
6102	PER DIEM OUT-OF-STATE-B	1,803	1,290	1,290	1,290
7075	MED/HEALTH CARE CONTRACTS	89,437	58,188	58,188	58,188
7211	MSA PROGRAMMER CHARGES	1,336,654	150,155	150,155	150,155
814U	CONSULTANTS-PLANNING	73,379	0	0	0
814V	CONSULTANTS-DATA PROCESSING	120,700	129,853	129,853	129,853
814Y	HIGHWAY IMPROVEMENTS	297,399	316,130	316,130	316,130

State of Nevada - Budget Division  
 Line Item Detail & Summary  
 2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
8575	AID TO GOVERNMENTAL UNITS-A	196,012	314,254	314,254	314,254
8576	AID TO GOVERNMENTAL UNITS-B	8,330,335	11,860,308	11,860,308	11,860,308
8577	AID TO GOVERNMENTAL UNITS-C	113	0	0	0
8590	FTA MAP-21 5339	3,058,796	460,786	460,786	460,786
	TOTAL FOR CATEGORY 16	13,510,565	13,290,964	13,290,964	13,290,964
<b>20</b>	<b>TRANSPORTATION BOARD EXPENSES</b>				
5860	BOARD AND COMMISSION PAY	0	2,000	2,000	2,000
6200	PER DIEM IN-STATE	0	7,702	7,702	7,702
6201	PER DIEM IN-STATE-A	458	1,252	1,252	1,252
6202	PER DIEM IN-STATE-B	744	706	706	706
7190	STIPENDS	5,020	0	0	0
	TOTAL FOR CATEGORY 20	6,222	11,660	11,660	11,660
<b>24</b>	<b>BIKE PATH PLANNING</b>				
6101	PER DIEM OUT-OF-STATE-A	2,064	0	0	0
6102	PER DIEM OUT-OF-STATE-B	2,304	0	0	0
7000	OPERATING	0	1,910,787	354,747	354,747
7025	OPERATING SUPPLIES-E	14,625	0	0	0
7121	ADVERTISING & PUBLIC REL - A	39,471	11,644	11,644	11,644
7222	DATA PROCESSING SUPPLIES	0	479	479	479
7280	OUTSIDE POSTAGE	777	975	975	975
7302	REGISTRATION FEES	1,200	0	0	0
8588	AID TO GOVERNMENTAL UNITS	0	2,000	2,000	2,000
	TOTAL FOR CATEGORY 24	60,441	1,925,885	369,845	369,845
<b>25</b>	<b>SALE OF GAS &amp; OIL</b>				
7563	COST OF GASOLINE SOLD	2,536,507	2,690,688	2,690,688	2,690,688
	TOTAL FOR CATEGORY 25	2,536,507	2,690,688	2,690,688	2,690,688
<b>26</b>	<b>INFORMATION SERVICES</b>				
7510	EITS PROGRAMMER/DEVELOPER	0	3,051	3,051	3,051
7511	EITS DATABASE ADMINISTRATOR	52,707	92,753	92,753	92,753
7540	EITS UNIX SUPPORT	49,242	49,243	49,243	49,243
7542	EITS SILVERNET ACCESS	124,701	124,701	124,701	124,701
7550	EITS MICROWAVE SITE SPACE RENT	453,292	332,695	332,695	332,695
7551	EITS MICROWAVE DS0 CIRCUIT	942,219	692,207	692,207	692,207
7552	EITS MICROWAVE DS1 CIRCUIT	1,076,569	769,537	769,537	769,537
7554	EITS INFRASTRUCTURE ASSESSMENT	599,785	598,502	599,424	599,424
7556	EITS SECURITY ASSESSMENT	210,707	210,377	210,701	210,701
7557	EITS NAS CARD READER	54,059	52,829	52,829	52,829
	TOTAL FOR CATEGORY 26	3,563,281	2,925,895	2,927,141	2,927,141

State of Nevada - Budget Division  
Line Item Detail & Summary  
2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
<b>27</b>	<b>WASHINGTON OFFICE</b>				
9127	TRANS TO GOV'S WASHINGTON OFFICE	129,705	132,795	129,705	129,705
	TOTAL FOR CATEGORY 27	129,705	132,795	129,705	129,705
<b>28</b>	<b>TRANSFER TO NUCLEAR PROJECT</b>				
9122	TRANS TO OTHER STATE AGENCY	400,000	400,000	400,000	400,000
	TOTAL FOR CATEGORY 28	400,000	400,000	400,000	400,000
<b>35</b>	<b>WASHINGTON CONSULTANT</b>				
7434	PROFESSIONAL SERVICES-D	110,000	137,500	137,500	137,500
	TOTAL FOR CATEGORY 35	110,000	137,500	137,500	137,500
<b>36</b>	<b>TRAFFIC MANAGEMENT CENTER (TMC)</b>				
7024	OPERATING SUPPLIES-D	7,891	37,835	37,835	37,835
7063	CONTRACTS - C	276,472	270,382	270,382	270,382
7072	CONTRACTS - L	0	15,718	15,718	15,718
7132	ELECTRIC UTILITIES	293,987	190,177	190,177	190,177
7134	NATURAL GAS UTILITIES	30,344	15,791	15,791	15,791
7136	GARBAGE DISPOSAL UTILITIES	17,123	15,511	15,511	15,511
7137	WATER & SEWER UTILITIES	52,785	42,358	42,358	42,358
7140	MAINTENANCE OF BLDGS AND GRDS	6,763	2,382	2,382	2,382
7290	PHONE, FAX, COMMUNICATION LINE	558	750	750	750
7291	CELL PHONE/PAGER CHARGES	469	620	620	620
7557	EITS NAS CARD READER	6,814	7,443	7,443	7,443
	TOTAL FOR CATEGORY 36	693,206	598,967	598,967	598,967
<b>49</b>	<b>NSRS REPLACEMENT</b>				
7430	PROFESSIONAL SERVICES	4,000	0	0	0
814E	CONSULTANTS-TRAFFIC	467,315	0	0	0
8160	CIP STRUCTURAL IMPROVEMENTS	2,498,304	18,986,114	0	0
8161	CAPITAL WORK IN PROGRESS	2,397,019	0	0	0
8162	CIP ELECTRICAL PLAN CHECK	4,330,627	0	0	0
8277	SPECIAL EQUIPMENT <\$5,000 - G	1,057,065	0	0	0
	TOTAL FOR CATEGORY 49	10,754,330	18,986,114	0	0
<b>81</b>	<b>DPS COST ALLOCATION - GS DISPATCH</b>				
7387	DPS COST ALLOCATION - GS DISPATCH	84,716	89,017	89,017	89,017
	TOTAL FOR CATEGORY 81	84,716	89,017	89,017	89,017
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	56,191	56,191	56,191	56,191

State of Nevada - Budget Division  
Line Item Detail & Summary  
2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL FOR CATEGORY 87	56,191	56,191	56,191	56,191
<b>88</b>	<b>STATEWIDE COST ALLOCATION PLAN</b>				
7384	STATEWIDE COST ALLOCATION	42,092	0	0	0
	TOTAL FOR CATEGORY 88	42,092	0	0	0
<b>89</b>	<b>AG COST ALLOCATION PLAN</b>				
7391	ATTORNEY GENERAL COST ALLOC	2,886,441	2,083,396	2,083,396	2,083,396
	TOTAL FOR CATEGORY 89	2,886,441	2,083,396	2,083,396	2,083,396
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,223,142,456	938,228,287	943,443,378	947,649,965
<b>M100</b>	<b>STATEWIDE INFLATION</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	2,720,691	2,686,368
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	2,720,691	2,686,368
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5400	PERSONNEL ASSESSMENT	0	0	307,899	307,899
5700	PAYROLL ASSESSMENT	0	0	137,280	137,280
	TOTAL FOR CATEGORY 01	0	0	445,179	445,179
<b>04</b>	<b>OPERATING</b>				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	213,864	213,864
7052	VEHICLE COMP & COLLISION INS	0	0	-20,285	-20,285
7054	AG TORT CLAIM ASSESSMENT	0	0	-69,059	-69,448
7059	AG VEHICLE LIABILITY INSURANCE	0	0	435,874	438,184
	TOTAL FOR CATEGORY 04	0	0	560,394	562,315
<b>26</b>	<b>INFORMATION SERVICES</b>				
7510	EITS PROGRAMMER/DEVELOPER	0	0	1,655	1,655
7511	EITS DATABASE ADMINISTRATOR	0	0	62,736	62,736
7540	EITS UNIX SUPPORT	0	0	-12,462	-12,462
7542	EITS SILVERNET ACCESS	0	0	-100,008	-100,008
7550	EITS MICROWAVE SITE SPACE RENT	0	0	-108,450	-108,450
7551	EITS MICROWAVE DS0 CIRCUIT	0	0	191,941	191,941
7552	EITS MICROWAVE DS1 CIRCUIT	0	0	198,108	198,108
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	486,060	440,936
7556	EITS SECURITY ASSESSMENT	0	0	80,257	79,653
7557	EITS NAS CARD READER	0	0	149,150	149,150
	TOTAL FOR CATEGORY 26	0	0	948,987	903,259

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
<b>36</b>	<b>TRAFFIC MANAGEMENT CENTER (TMC)</b>				
7557	EITS NAS CARD READER	0	0	21,013	21,013
	TOTAL FOR CATEGORY 36	0	0	21,013	21,013
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	0	0	-56,191	-56,191
	TOTAL FOR CATEGORY 87	0	0	-56,191	-56,191
<b>89</b>	<b>AG COST ALLOCATION PLAN</b>				
7391	ATTORNEY GENERAL COST ALLOC	0	0	801,309	810,793
	TOTAL FOR CATEGORY 89	0	0	801,309	810,793
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	2,720,691	2,686,368
<b>M150</b>	<b>ADJUSTMENTS TO BASE</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	-186,613,203	-186,865,060
3345	SB48 DIESEL TAX LYON CO	0	0	210,014	210,014
3346	SB48 DIESEL TAX HUMBOLDT CO	0	0	370,501	370,501
3347	SB48 DIESEL TAX PERSHING CO	0	0	109,396	109,396
3348	SB48 DIESEL TAX ELKO CO	0	0	500,000	500,000
3401	FEDERAL AID	0	0	140,000,000	140,000,000
4304	BUILDING RENT - EXECUTIVE BUDGETS	0	0	-400,000	-400,000
4758	TRANSFER FROM TREASURER	0	0	-5,000	-5,000
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-45,828,292	-46,080,149
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5170	SEASONAL	0	0	4,048,698	4,048,698
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	293	269
5430	LABOR RELATIONS ASSESSMENT	0	0	-101,062	-101,062
5440	PERSONNEL SUBSIDY COST ALLOCATION	0	0	52,939	52,939
5904	VACANCY SAVINGS	0	0	-15,754,887	-16,062,389
5930	LONGEVITY PAY	0	0	640,875	722,425
	TOTAL FOR CATEGORY 01	0	0	-11,113,144	-11,339,120
<b>04</b>	<b>OPERATING</b>				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	14,677	14,677
7052	VEHICLE COMP & COLLISION INS	0	0	-10,227	-10,227
7053	RISK MGT MISC INS POLICIES	0	0	-277,837	-277,837
7057	AVIATION INSURANCE	0	0	20,956	23,912

State of Nevada - Budget Division  
 Line Item Detail & Summary  
 2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7059	AG VEHICLE LIABILITY INSURANCE	0	0	308,962	308,962
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	5,591	4,467
7060	CONTRACTS	0	0	-2,920,000	-2,920,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-7,951,130	-7,948,380
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	100,000	100,000
7110	NON-STATE OWNED OFFICE RENT	0	0	220,775	72,262
7130	BOTTLED WATER	0	0	22,557	22,557
7152	DIESEL FUEL	0	0	113,859	113,859
7158	COMPRESSED NATURAL GAS, PROPANE	0	0	40,706	40,706
715A	PROPANE FOR VEHICLES	0	0	9,024	9,024
7255	B & G LEASE ASSESSMENT	0	0	10,717	10,036
7280	OUTSIDE POSTAGE	0	0	16,393	16,393
7286	MAIL STOP-STATE MAILROM	0	0	7,146	7,146
7290	PHONE, FAX, COMMUNICATION LINE	0	0	381,350	381,350
7370	PUBLICATIONS AND PERIODICALS	0	0	714,636	714,636
7385	STAFF PHYSICALS	0	0	11,945	-375
7430	PROFESSIONAL SERVICES	0	0	290,698	290,698
7432	PROFESSIONAL SERVICES-B	0	0	10	10
7634	MISCELLANEOUS GOODS, MAT - D	0	0	39,535	39,535
TOTAL FOR CATEGORY 04		0	0	-8,829,657	-8,986,589
<b>05</b>	<b>EQUIPMENT</b>				
8274	SPECIAL EQUIPMENT <\$5,000 - D	0	0	-5,000,000	-5,000,000
8277	SPECIAL EQUIPMENT <\$5,000 - G	0	0	-420,000	-420,000
8280	HEAVY DUTY TRUCKS - NEW	0	0	-20,000,000	-20,000,000
TOTAL FOR CATEGORY 05		0	0	-25,420,000	-25,420,000
<b>06</b>	<b>LAND &amp; BUILDING IMPROVEMENTS</b>				
7430	PROFESSIONAL SERVICES	0	0	-11,050,000	-11,050,000
814B	HIGHWAY IMPROVEMENTS	0	0	10,000,000	10,000,000
9006	TRANS TO ATTORNEY GENERAL	0	0	146,601	146,467
9025	TRANS TO TRAFFIC SAFETY	0	0	285,651	385,651
9028	TRANS TO NV NATURAL HERITAGE	0	0	200,181	221,524
9089	TRANS TO PARKS	0	0	60,000	60,000
9092	TRANS TO HISTORIC PRESERVATION	0	0	-45,000	-45,000
TOTAL FOR CATEGORY 06		0	0	-402,567	-281,358
<b>14</b>	<b>AIRPLANE OPERATIONS</b>				
7110	NON-STATE OWNED OFFICE RENT	0	0	5,505	7,911
7301	MEMBERSHIP DUES	0	0	-20	-20
7385	STAFF PHYSICALS	0	0	6,204	6,204
TOTAL FOR CATEGORY 14		0	0	11,689	14,095



Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
<b>26</b>	<b>INFORMATION SERVICES</b>				
7510	EITS PROGRAMMER/DEVELOPER	0	0	-1	-1
	TOTAL FOR CATEGORY 26	0	0	-1	-1
<b>36</b>	<b>TRAFFIC MANAGEMENT CENTER (TMC)</b>				
7024	OPERATING SUPPLIES-D	0	0	2,367	2,367
7063	CONTRACTS - C	0	0	-187,440	-187,440
7072	CONTRACTS - L	0	0	-15,718	-15,718
7132	ELECTRIC UTILITIES	0	0	80,800	80,800
7134	NATURAL GAS UTILITIES	0	0	9,103	9,103
7136	GARBAGE DISPOSAL UTILITIES	0	0	5,136	5,136
7137	WATER & SEWER UTILITIES	0	0	15,835	15,835
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	2,028	2,028
7290	PHONE, FAX, COMMUNICATION LINE	0	0	164	164
7291	CELL PHONE/PAGER CHARGES	0	0	141	141
	TOTAL FOR CATEGORY 36	0	0	-87,584	-87,584
<b>81</b>	<b>DPS COST ALLOCATION - GS DISPATCH</b>				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	12,972	20,408
	TOTAL FOR CATEGORY 81	0	0	12,972	20,408
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-45,828,292	-46,080,149
<b>M300</b>	<b>FRINGE BENEFITS RATE ADJUSTMENT</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	7,094,761	5,921,437
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	7,094,761	5,921,437
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	-646,211	-651,751
5200	WORKERS COMPENSATION	0	0	-2,383	134
5300	RETIREMENT	0	0	3,175,541	3,238,543
5430	LABOR RELATIONS ASSESSMENT	0	0	84,374	84,374
5500	GROUP INSURANCE	0	0	5,378,688	4,265,856
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-923,819	-1,084,348
5800	UNEMPLOYMENT COMPENSATION	0	0	38,021	78,158
5840	MEDICARE	0	0	-9,450	-9,529
	TOTAL FOR CATEGORY 01	0	0	7,094,761	5,921,437
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	7,094,761	5,921,437

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
<b>M800</b>	<b>COST ALLOCATION</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	4,050	3,454
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	4,050	3,454
<b>EXPENDITURE</b>					
<b>81</b>	<b>DPS COST ALLOCATION - GS DISPATCH</b>				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	4,050	3,454
	TOTAL FOR CATEGORY 81	0	0	4,050	3,454
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	4,050	3,454
<b>E125</b>	<b>EDUCATION &amp; WORKFORCE</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	0	18,517,750
	TOTAL REVENUES FOR DECISION UNIT E125	0	0	0	18,517,750
<b>EXPENDITURE</b>					
<b>06</b>	<b>LAND &amp; BUILDING IMPROVEMENTS</b>				
814M	CONSULTANTS-ARCHITECTURE	0	0	0	18,517,750
	TOTAL FOR CATEGORY 06	0	0	0	18,517,750
	TOTAL EXPENDITURES FOR DECISION UNIT E125	0	0	0	18,517,750
<b>E225</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	1,430,733	1,283,489
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	1,430,733	1,283,489
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	565,657	781,415
5200	WORKERS COMPENSATION	0	0	21,213	18,152
5300	RETIREMENT	0	0	108,889	150,420
5400	PERSONNEL ASSESSMENT	0	0	4,618	4,618
5500	GROUP INSURANCE	0	0	115,947	147,108
5700	PAYROLL ASSESSMENT	0	0	1,394	1,394
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	14,650	19,537
5800	UNEMPLOYMENT COMPENSATION	0	0	187	390
5840	MEDICARE	0	0	8,201	11,327

State of Nevada - Budget Division  
 Line Item Detail & Summary  
 2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL FOR CATEGORY 01	0	0	840,756	1,134,361
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	35	35
7054	AG TORT CLAIM ASSESSMENT	0	0	1,053	1,050
	TOTAL FOR CATEGORY 04	0	0	1,088	1,085
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	34,541	0
8270	SPECIAL EQUIPMENT >\$5,000	0	0	406,000	0
	TOTAL FOR CATEGORY 05	0	0	440,541	0
<b>16</b>	<b>ADMIN CONSULT/OTHER FED PROGS</b>				
813P	STATE CONTRACT PAYMENTS	0	0	-60,840	-60,840
814V	CONSULTANTS-DATA PROCESSING	0	0	200,000	200,000
	TOTAL FOR CATEGORY 16	0	0	139,160	139,160
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	7,246	6,945
7556	EITS SECURITY ASSESSMENT	0	0	1,942	1,938
	TOTAL FOR CATEGORY 26	0	0	9,188	8,883
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	1,430,733	1,283,489
<b>E226</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	102,709	206,928
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	102,709	206,928
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	69,495	145,301
5200	WORKERS COMPENSATION	0	0	2,597	2,756
5300	RETIREMENT	0	0	13,378	27,970
5400	PERSONNEL ASSESSMENT	0	0	710	710
5500	GROUP INSURANCE	0	0	11,892	22,632
5700	PAYROLL ASSESSMENT	0	0	215	215
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,799	3,632
5800	UNEMPLOYMENT COMPENSATION	0	0	35	72
5840	MEDICARE	0	0	1,007	2,107
	TOTAL FOR CATEGORY 01	0	0	101,128	205,395

State of Nevada - Budget Division  
 Line Item Detail & Summary  
 2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	5	5
7054	AG TORT CLAIM ASSESSMENT	0	0	162	162
	TOTAL FOR CATEGORY 04	0	0	167	167
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,115	1,068
7556	EITS SECURITY ASSESSMENT	0	0	299	298
	TOTAL FOR CATEGORY 26	0	0	1,414	1,366
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	102,709	206,928
<b>E227</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b> [See Attachment]				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	7,865,281	6,678,445
	TOTAL REVENUES FOR DECISION UNIT E227	0	0	7,865,281	6,678,445
	<b>EXPENDITURE</b>				
<b>06</b>	<b>LAND &amp; BUILDING IMPROVEMENTS</b>				
813C	BLDG IMPROVEMENTS-ARCHITECTURE	0	0	7,865,281	6,678,445
	TOTAL FOR CATEGORY 06	0	0	7,865,281	6,678,445
	TOTAL EXPENDITURES FOR DECISION UNIT E227	0	0	7,865,281	6,678,445
<b>E228</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b> [See Attachment]				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	132,864	178,486
	TOTAL REVENUES FOR DECISION UNIT E228	0	0	132,864	178,486
	<b>EXPENDITURE</b>				
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	88,546	122,196
5200	WORKERS COMPENSATION	0	0	3,320	2,792
5300	RETIREMENT	0	0	17,046	23,522
5400	PERSONNEL ASSESSMENT	0	0	710	710
5500	GROUP INSURANCE	0	0	17,838	22,632
5700	PAYROLL ASSESSMENT	0	0	215	215
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,294	3,054
5800	UNEMPLOYMENT COMPENSATION	0	0	30	60
5840	MEDICARE	0	0	1,284	1,772
	TOTAL FOR CATEGORY 01	0	0	131,283	176,953

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	5	5
7054	AG TORT CLAIM ASSESSMENT	0	0	162	162
	TOTAL FOR CATEGORY 04	0	0	167	167
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,115	1,068
7556	EITS SECURITY ASSESSMENT	0	0	299	298
	TOTAL FOR CATEGORY 26	0	0	1,414	1,366
	TOTAL EXPENDITURES FOR DECISION UNIT E228	0	0	132,864	178,486
<b>E229</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	134,935	139,860
	TOTAL REVENUES FOR DECISION UNIT E229	0	0	134,935	139,860
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	85,532	89,496
5200	WORKERS COMPENSATION	0	0	1,350	1,350
5300	RETIREMENT	0	0	31,433	32,890
5400	PERSONNEL ASSESSMENT	0	0	355	355
5500	GROUP INSURANCE	0	0	11,892	11,316
5700	PAYROLL ASSESSMENT	0	0	107	107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,215	2,237
5800	UNEMPLOYMENT COMPENSATION	0	0	21	44
5840	MEDICARE	0	0	1,240	1,298
	TOTAL FOR CATEGORY 01	0	0	134,145	139,093
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81
	TOTAL FOR CATEGORY 04	0	0	84	84
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	557	534
7556	EITS SECURITY ASSESSMENT	0	0	149	149
	TOTAL FOR CATEGORY 26	0	0	706	683
	TOTAL EXPENDITURES FOR DECISION UNIT E229	0	0	134,935	139,860

State of Nevada - Budget Division  
 Line Item Detail & Summary  
 2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
<b>E550</b>	<b>TECHNOLOGY INVESTMENT REQUEST</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	11,737,217	9,871,941
TOTAL REVENUES FOR DECISION UNIT E550		0	0	11,737,217	9,871,941
<b>EXPENDITURE</b>					
<b>04</b>	<b>OPERATING</b>				
7060	CONTRACTS	0	0	2,500,000	2,500,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	140,250	143,000
7770	COMPUTER SOFTWARE >\$5,000	0	0	845,000	845,000
TOTAL FOR CATEGORY 04		0	0	3,485,250	3,488,000
<b>06</b>	<b>LAND &amp; BUILDING IMPROVEMENTS</b>				
7060	CONTRACTS	0	0	8,251,967	6,383,941
TOTAL FOR CATEGORY 06		0	0	8,251,967	6,383,941
TOTAL EXPENDITURES FOR DECISION UNIT E550		0	0	11,737,217	9,871,941
<b>E680</b>	<b>STAFFING AND OPERATIONS</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	-205,375	-211,909
TOTAL REVENUES FOR DECISION UNIT E680		0	0	-205,375	-211,909
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	-143,090	-149,354
5200	WORKERS COMPENSATION	0	0	-2,633	-2,740
5300	RETIREMENT	0	0	-27,545	-28,751
5400	PERSONNEL ASSESSMENT	0	0	-710	-710
5500	GROUP INSURANCE	0	0	-23,784	-22,632
5700	PAYROLL ASSESSMENT	0	0	-215	-215
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-3,706	-3,734
5800	UNEMPLOYMENT COMPENSATION	0	0	-36	-75
5840	MEDICARE	0	0	-2,075	-2,165
TOTAL FOR CATEGORY 01		0	0	-203,794	-210,376
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	-5	-5
7054	AG TORT CLAIM ASSESSMENT	0	0	-162	-162
TOTAL FOR CATEGORY 04		0	0	-167	-167

State of Nevada - Budget Division  
 Line Item Detail & Summary  
 2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-1,115	-1,068
7556	EITS SECURITY ASSESSMENT	0	0	-299	-298
	TOTAL FOR CATEGORY 26	0	0	-1,414	-1,366
	TOTAL EXPENDITURES FOR DECISION UNIT E680	0	0	-205,375	-211,909
<b>E710</b>	<b>EQUIPMENT REPLACEMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	24,083,263	25,327,263
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	24,083,263	25,327,263
<b>EXPENDITURE</b>					
<b>05</b>	<b>EQUIPMENT</b>				
8277	SPECIAL EQUIPMENT <\$5,000 - G	0	0	420,000	420,000
8280	HEAVY DUTY TRUCKS - NEW	0	0	23,663,263	24,907,263
	TOTAL FOR CATEGORY 05	0	0	24,083,263	25,327,263
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	24,083,263	25,327,263
<b>E720</b>	<b>NEW EQUIPMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	100,000	0
	TOTAL REVENUES FOR DECISION UNIT E720	0	0	100,000	0
<b>EXPENDITURE</b>					
<b>05</b>	<b>EQUIPMENT</b>				
8270	SPECIAL EQUIPMENT >\$5,000	0	0	100,000	0
	TOTAL FOR CATEGORY 05	0	0	100,000	0
	TOTAL EXPENDITURES FOR DECISION UNIT E720	0	0	100,000	0
<b>E730</b>	<b>MAINTENANCE OF BUILDINGS AND GROUNDS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	17,740,000	9,210,000
	TOTAL REVENUES FOR DECISION UNIT E730	0	0	17,740,000	9,210,000
<b>EXPENDITURE</b>					
<b>06</b>	<b>LAND &amp; BUILDING IMPROVEMENTS</b>				
813C	BLDG IMPROVEMENTS-ARCHITECTURE	0	0	50,000	50,000

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
813M	COURT COSTS AND FEES	0	0	560,000	0
813Q	HIGHWAY CONSTRUCTION	0	0	17,130,000	9,160,000
	TOTAL FOR CATEGORY 06	0	0	17,740,000	9,210,000
	TOTAL EXPENDITURES FOR DECISION UNIT E730	0	0	17,740,000	9,210,000
<b>E800</b>	<b>COST ALLOCATION</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	6,187	6,203
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	6,187	6,203
<b>EXPENDITURE</b>					
<b>81</b>	<b>DPS COST ALLOCATION - GS DISPATCH</b>				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	6,187	6,203
	TOTAL FOR CATEGORY 81	0	0	6,187	6,203
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	6,187	6,203
<b>E806</b>	<b>CLASSIFIED POSITION CHANGES</b>				
	[See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	18,984	27,094
	TOTAL REVENUES FOR DECISION UNIT E806	0	0	18,984	27,094
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	15,347	22,009
5200	WORKERS COMPENSATION	0	0	56	-31
5300	RETIREMENT	0	0	2,954	4,237
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	399	549
5800	UNEMPLOYMENT COMPENSATION	0	0	4	10
5840	MEDICARE	0	0	224	320
	TOTAL FOR CATEGORY 01	0	0	18,984	27,094
<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>				



Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
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 E806		0	0	18,984	27,094
<b>E819</b>	<b>UNCLASSIFIED POSITION CHANGES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	105,147	137,402
TOTAL REVENUES FOR DECISION UNIT E819		0	0	105,147	137,402
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	75,157	100,209
5200	WORKERS COMPENSATION	0	0	2,289	1,350
5300	RETIREMENT	0	0	14,468	19,290
5400	PERSONNEL ASSESSMENT	0	0	355	355
5500	GROUP INSURANCE	0	0	8,919	11,316
5700	PAYROLL ASSESSMENT	0	0	107	107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,947	2,505
5800	UNEMPLOYMENT COMPENSATION	0	0	25	50
5840	MEDICARE	0	0	1,090	1,453
TOTAL FOR CATEGORY 01		0	0	104,357	136,635
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81
TOTAL FOR CATEGORY 04		0	0	84	84
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	557	534
7556	EITS SECURITY ASSESSMENT	0	0	149	149
TOTAL FOR CATEGORY 26		0	0	706	683
TOTAL EXPENDITURES FOR DECISION UNIT E819		0	0	105,147	137,402
<b>E904</b>	<b>TRANSFER EEO FROM TRANSPORT ADMIN TO RESOURCE MGT</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	-134,257	-139,185
TOTAL REVENUES FOR DECISION UNIT E904		0	0	-134,257	-139,185
<b>EXPENDITURE</b>					

State of Nevada - Budget Division  
 Line Item Detail & Summary  
 2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	-97,120	-101,655
5200	WORKERS COMPENSATION	0	0	-1,350	-1,350
5300	RETIREMENT	0	0	-18,696	-19,569
5400	PERSONNEL ASSESSMENT	0	0	-355	-355
5500	GROUP INSURANCE	0	0	-11,892	-11,316
5700	PAYROLL ASSESSMENT	0	0	-107	-107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-2,515	-2,541
5800	UNEMPLOYMENT COMPENSATION	0	0	-24	-51
5840	MEDICARE	0	0	-1,408	-1,474
	TOTAL FOR CATEGORY 01	0	0	-133,467	-138,418
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	-3	-3
7054	AG TORT CLAIM ASSESSMENT	0	0	-81	-81
	TOTAL FOR CATEGORY 04	0	0	-84	-84
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-557	-534
7556	EITS SECURITY ASSESSMENT	0	0	-149	-149
	TOTAL FOR CATEGORY 26	0	0	-706	-683
	TOTAL EXPENDITURES FOR DECISION UNIT E904	0	0	-134,257	-139,185
	TOTAL REVENUES FOR BUDGET ACCOUNT 4660	1,223,142,456	938,228,287	970,552,276	981,414,842
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4660	1,223,142,456	938,228,287	970,552,276	981,414,842

Section B1: Summary by GL

Budget Account: 4660 NDOT - TRANSPORTATION ADMINISTRATION

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
<b>REVENUE</b>					
2507	HIGHWAY FUND AUTHORIZATION	688,356,059	443,746,211	355,867,578	366,596,644
2510	REVERSIONS	-119,874,988	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	30,547,490	19,721,972	0	0
2512	BALANCE FORWARD TO NEW YEAR	-19,721,972	0	0	0
3345	SB48 DIESEL TAX LYON CO	459,153	233,395	443,409	443,409
3346	SB48 DIESEL TAX HUMBOLDT CO	324,559	0	370,501	370,501
3347	SB48 DIESEL TAX PERSHING CO	0	0	109,396	109,396
3348	SB48 DIESEL TAX ELKO CO	0	0	500,000	500,000
3401	FEDERAL AID	638,154,736	468,000,000	608,000,000	608,000,000
3722	MISCELLANEOUS PROGRAM FEES	350,278	330,874	330,874	330,874
3893	LICENSE PLATE CHARGE	2,212	4,747	4,747	4,747
4021	OVERDIMENSIONAL PERMIT FEES	385,547	1,003,683	1,003,683	1,003,683
4034	SALE OF OIL AND GAS	2,557,762	2,690,688	2,690,688	2,690,688
4218	REBATE	0	1,227	1,227	1,227
4238	COST ALLOCATION - NDOT 800 MHZ RADIO	750,394	708,960	496,175	496,175
4304	BUILDING RENT - EXECUTIVE BUDGETS	757,146	701,458	301,458	301,458
4355	COUNTY REIMB/800 MHZ RADIOS	94,080	256,800	432,540	566,040
4686	TRANS FROM BLIND BUSINESS ENT	0	236,842	0	0
4719	TRANS FROM BUILDINGS & GROUNDS	0	326,055	0	0
4721	TRANSFER FROM DMV	0	105,268	0	0
4739	TRANSFER FROM AGRICULTURE	0	155,107	0	0
4758	TRANSFER FROM TREASURER	0	5,000	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 4660		1,223,142,456	938,228,287	970,552,276	981,414,842
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	109,537,450	125,776,850	153,749,900	157,420,743
5170	SEASONAL	0	4,048,698	8,097,396	8,097,396
5200	WORKERS COMPENSATION	665,382	2,661,299	2,608,832	2,684,131
5300	RETIREMENT	25,580,170	27,852,659	37,808,150	38,588,124
5400	PERSONNEL ASSESSMENT	381,220	383,192	697,142	697,142
5420	COLLECTIVE BARGAINING ASSESSMENT	8,400	8,418	8,711	8,687
5430	LABOR RELATIONS ASSESSMENT	101,062	101,062	84,374	84,374
5440	PERSONNEL SUBSIDY COST ALLOCATION	86,668	86,668	139,607	139,607
5500	GROUP INSURANCE	12,696,742	17,578,440	23,106,156	22,043,568
5700	PAYROLL ASSESSMENT	70,683	71,522	210,586	210,586
5750	RETIRED EMPLOYEES GROUP INSURANCE	3,405,092	3,999,708	3,982,030	3,935,471
5800	UNEMPLOYMENT COMPENSATION	28,986	0	38,263	78,658
5810	OVERTIME PAY	6,509,341	4,041,453	4,041,453	4,041,453

State of Nevada - Budget Division  
 Line Item Detail & Summary  
 2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
5820	HOLIDAY PAY	149,850	121,222	121,222	121,222
5830	COMP TIME PAYOFF	393,511	0	0	0
5840	MEDICARE	1,683,561	1,822,036	2,228,181	2,281,425
5880	SHIFT DIFFERENTIAL PAY	391,984	208,172	208,172	208,172
5882	SHIFT DIFFERENTIAL OVERTIME	58,457	36,071	36,071	36,071
5887	FIELD TRNG OFFICER PAY	13	0	0	0
5904	VACANCY SAVINGS	0	-12,492,706	-15,754,887	-16,062,389
5910	STANDBY PAY	100,205	98,735	98,735	98,735
5930	LONGEVITY PAY	526,682	0	640,875	722,425
5940	DANGEROUS DUTY PAY	8,387	7,376	7,376	7,376
5960	TERMINAL SICK LEAVE PAY	334,673	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	864,959	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	218,328	0	0	0
5980	CALL BACK PAY	120,644	0	0	0
5990	LABOR LOAD RESERVE-FRINGE	-1,559,635	0	0	0
7045	STATE PRINTING CHARGES	26	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	101,630	55,400	55,400	55,400
TOTAL FOR CATEGORY 01		162,464,471	176,466,275	222,213,745	225,498,377
<b>02</b>	<b>OUT-OF-STATE TRAVEL</b>				
6100	PER DIEM OUT-OF-STATE	0	27,355	27,355	27,355
6101	PER DIEM OUT-OF-STATE-A	50,016	46,141	46,141	46,141
6102	PER DIEM OUT-OF-STATE-B	39,349	35,913	35,913	35,913
TOTAL FOR CATEGORY 02		89,365	109,409	109,409	109,409
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	164,629	164,629	164,629
6201	PER DIEM IN-STATE-A	783,585	682,442	682,442	682,442
6202	PER DIEM IN-STATE-B	354,889	318,700	318,700	318,700
6203	PER DIEM IN-STATE-C	182,237	100,736	100,736	100,736
6204	PER DIEM IN-STATE-D	26,205	14,509	14,509	14,509
6205	PER DIEM IN-STATE-E	841,667	1,107,822	1,107,822	1,107,822
6206	PER DIEM IN-STATE-F	6,672	10,376	10,376	10,376
6210	FS DAILY RENTAL IN-STATE	3,882	7,150	7,150	7,150
6215	NON-FS VEHICLE RENTAL IN-STATE	17,310	4,616	4,616	4,616
7381	EMPLOYEE MOVING-TRANS/PER DIEM	1,144	0	0	0
TOTAL FOR CATEGORY 03		2,217,591	2,410,980	2,410,980	2,410,980
<b>04</b>	<b>OPERATING</b>				
7021	OPERATING SUPPLIES-A	219,688	161,760	161,760	161,760
7023	OPERATING SUPPLIES-C	100,872	73,391	73,391	73,391
7024	OPERATING SUPPLIES-D	2,846,057	3,106,716	3,106,716	3,106,716

State of Nevada - Budget Division  
 Line Item Detail & Summary  
 2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7025	OPERATING SUPPLIES-E	464,638	297,785	297,785	297,785
7027	OPERATING SUPPLIES-G	67,334	46,410	46,410	46,410
7028	OPERATING SUPPLIES-H	4,113	22,535	22,535	22,535
702D	OPERATING SUPPLIES-M	25,401	73,165	73,165	73,165
7041	PRINTING AND COPYING - A	101,331	131,596	131,596	131,596
7045	STATE PRINTING CHARGES	18,741	13,907	13,907	13,907
7050	EMPLOYEE BOND INSURANCE	5,211	5,211	5,262	5,262
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	528,287	518,588	747,129	747,129
7052	VEHICLE COMP & COLLISION INS	130,881	107,817	77,305	77,305
7053	RISK MGT MISC INS POLICIES	286,049	347,192	69,355	69,355
7054	AG TORT CLAIM ASSESSMENT	226,360	226,400	158,986	158,594
7055	OTHER MISC INSURANCE POLICIES	0	500	500	500
7056	INSURANCE DEDUCTIBLES	21,800	17,700	17,700	17,700
7057	AVIATION INSURANCE	15,546	26,433	47,389	50,345
7059	AG VEHICLE LIABILITY INSURANCE	588,529	657,015	1,401,851	1,404,161
705A	NON B&G - PROP. & CONT. INSURANCE	0	7,468	13,059	11,935
7060	CONTRACTS	0	2,920,000	2,500,000	2,500,000
7061	CONTRACTS - A	2,712,808	736,311	736,311	736,311
7062	CONTRACTS - B	2,407,128	983,301	983,301	983,301
7063	CONTRACTS - C	7,709,361	8,500,000	8,500,000	8,500,000
7064	CONTRACTS - D	3,474,568	3,046,390	3,046,390	3,046,390
7072	CONTRACTS - L	334,719	476,960	476,960	476,960
7073	SOFTWARE LICENSE/MNT CONTRACTS	9,239,078	11,436,380	3,625,500	3,631,000
7074	HARDWARE LICENSE/MNT CONTRACTS	183,951	100,000	200,000	200,000
7087	LEGAL AND COURT-G	0	76	76	76
7088	WITNESS OR EXPERT WITNESS FEES	0	6,150	6,150	6,150
7090	EQUIPMENT REPAIR	3,028	6,749	6,749	6,749
7096	EQUIPMENT REPAIR-F	3,934	15	15	15
7110	NON-STATE OWNED OFFICE RENT	1,068,648	945,821	1,166,596	1,018,083
7113	NON-STATE OWNED MEETING ROOM RENT	49,053	32,486	32,486	32,486
7120	ADVERTISING & PUBLIC RELATIONS	30,936	45,247	45,247	45,247
7121	ADVERTISING & PUBLIC REL - A	190,696	126,034	126,034	126,034
7130	BOTTLED WATER	34,258	11,701	34,258	34,258
7131	HAZARDOUS WASTE DISPOSAL	56,111	94,813	94,813	94,813
7132	ELECTRIC UTILITIES	3,061,720	2,374,995	2,374,995	2,374,995
7133	OIL UTILITIES	50,498	105,623	105,623	105,623
7134	NATURAL GAS UTILITIES	567,141	297,191	297,191	297,191
7135	PROPANE UTILITIES	487,017	435,777	435,777	435,777
7136	GARBAGE DISPOSAL UTILITIES	1,016,592	859,953	859,953	859,953
7137	WATER & SEWER UTILITIES	898,294	711,691	711,691	711,691
7140	MAINTENANCE OF BLDGS AND GRDS	569,116	600,804	600,804	600,804
7151	OUTSIDE MAINTENANCE OF VEHICLE	2,394,554	2,299,812	2,299,812	2,299,812

State of Nevada - Budget Division  
 Line Item Detail & Summary  
 2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7152	DIESEL FUEL	3,435,624	3,321,765	3,435,624	3,435,624
7153	GASOLINE	1,786,237	2,148,330	2,148,330	2,148,330
7156	VEHICLE REPAIR & REPLACEMENT PARTS	8,012,946	5,271,722	5,271,722	5,271,722
7158	COMPRESSED NATURAL GAS, PROPANE	100,059	59,353	100,059	100,059
7159	TEST FUELS	162,855	225,266	225,266	225,266
715A	PROPANE FOR VEHICLES	12,691	3,667	12,691	12,691
7180	MED/DENT SVCS - NON-CONTRACT	17,739	17,259	17,259	17,259
7222	DATA PROCESSING SUPPLIES	159,651	242,503	242,503	242,503
7223	OTHER (NON-EITS) EDP COSTS - A	986,341	78,346	78,346	78,346
7224	OTHER (NON-EITS) EDP COSTS - B	33,035	196,785	196,785	196,785
7255	B & G LEASE ASSESSMENT	5,859	4,617	15,334	14,653
7270	LATE FEES AND PENALTIES	19,516	0	0	0
7280	OUTSIDE POSTAGE	88,962	72,569	88,962	88,962
7285	POSTAGE - STATE MAILROOM	10,132	13,544	13,544	13,544
7286	MAIL STOP-STATE MAILROM	8,901	8,901	16,047	16,047
7290	PHONE, FAX, COMMUNICATION LINE	1,475,228	1,093,878	1,475,228	1,475,228
7291	CELL PHONE/PAGER CHARGES	842,882	797,323	797,323	797,323
7299	TELEPHONE & DATA WIRING	5,334	229,864	229,864	229,864
7301	MEMBERSHIP DUES	697,319	231,869	231,869	231,869
7302	REGISTRATION FEES	548,622	481,302	481,302	481,302
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	94,065	38,825	38,825	38,825
7370	PUBLICATIONS AND PERIODICALS	932,621	228,224	942,860	942,860
7382	EMPLOYEE MOVING SERVICES	10,365	8,603	8,603	8,603
7385	STAFF PHYSICALS	2,975	19,875	31,820	19,500
7390	CREDIT CARD DISCOUNT FEES	40,014	35,861	35,861	35,861
7430	PROFESSIONAL SERVICES	1,186,145	573,802	864,500	864,500
7432	PROFESSIONAL SERVICES-B	124,368	90,778	90,788	90,788
7460	EQUIPMENT PURCHASES < \$1,000	563,447	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	260,245	0	0	0
7634	MISCELLANEOUS GOODS, MAT - D	115,455	9,782	49,317	49,317
7636	MISCELLANEOUS SERVICES - A	535,789	368,224	368,224	368,224
7637	NOTARY FEE APPLY OR RENEW	390	270	270	270
7638	MISCELLANEOUS SERVICES - B	29,303	12,086	12,086	12,086
7770	COMPUTER SOFTWARE >\$5,000	505,327	0	845,000	845,000
7771	COMPUTER SOFTWARE <\$5,000 - A	446	0	0	0
7835	TRUST AGENT FEES	0	1,625	1,625	1,625
7870	MATERIALS	41,088	12,469	12,469	12,469
7873	MATERIALS-C	282,398	701,907	701,907	701,907
7874	LANDSCAPING MATERIAL	279,196	482,607	482,607	482,607
7875	INSECTICIDES & HERBICIDES	480,786	589,730	589,730	589,730
7876	TRAFFIC PAINT & BEADS	2,411,090	3,493,201	3,493,201	3,493,201
7877	LUMBER AND RELATED PRODUCTS	12,153	48,754	48,754	48,754

State of Nevada - Budget Division  
 Line Item Detail & Summary  
 2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7878	FENCING	136,115	264,502	264,502	264,502
7879	STEEL & IRON	47,021	76,694	76,694	76,694
787A	CEMENT AND CONCRETE PRODUCTS	60,917	145,942	145,942	145,942
787C	TRAFFIC SUPPLIES	931,764	1,506,490	1,506,490	1,506,490
787F	TRAFFIC RECORDER PARTS	51,680	158,456	158,456	158,456
787G	MATERIALS-P	134,908	150,987	150,987	150,987
787N	STEEL CATTLE GUARDS	13,127	39,024	39,024	39,024
787P	GUARDRAIL	715,114	1,207,888	1,207,888	1,207,888
787R	CULVERT PIPE AND END SECTIONS	8,596	39,670	39,670	39,670
787S	MAPS AND SPECIFICATIONS	50,908	67,150	67,150	67,150
787T	CHEMICAL DE-ICING AGENCY	695,976	374,458	374,458	374,458
787U	AGGREGATE ITEMS	3,706,589	2,766,279	2,766,279	2,766,279
787W	PREMIX AND PLANT MIX	722,614	2,624,471	2,624,471	2,624,471
787X	LIQUID ASPHALT	6,712,159	7,646,693	7,646,693	7,646,693
787Y	SALT, SALT AND SAND MIX	5,260,319	2,999,888	2,999,888	2,999,888
787Z	SIGN SUPPLIES	364,870	438,084	438,084	438,084
7961	RENTALS FOR LAND/EQUIPMENT- A	2,267,446	1,130,303	1,130,303	1,130,303
7963	RENTALS FOR LAND/EQUIPMENT-C	533,761	465,765	465,765	465,765
7971	MATERIALS-A	84,210	73,863	73,863	73,863
7972	MATERIALS-B	277,465	190,934	190,934	190,934
TOTAL FOR CATEGORY 04		91,287,205	86,578,896	81,796,579	81,644,315
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	34,541	0
8270	SPECIAL EQUIPMENT >\$5,000	0	0	506,000	0
8274	SPECIAL EQUIPMENT <\$5,000 - D	4,382,035	5,000,000	0	0
8277	SPECIAL EQUIPMENT <\$5,000 - G	656,056	420,000	420,000	420,000
8280	HEAVY DUTY TRUCKS - NEW	7,512,322	42,568,550	23,663,263	24,907,263
8310	PICK-UPS, VANS - NEW	4,865,492	0	0	0
8360	AUTOMOBILES - NEW	-7,500	0	0	0
8370	COMPUTER HARDWARE >\$5,000	66,280	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	1,445,941	0	0	0
8394	MISCELLANEOUS EQUIP <\$5,000 -D	2,487,240	0	0	0
TOTAL FOR CATEGORY 05		21,407,866	47,988,550	24,623,804	25,327,263
<b>06</b>	<b>LAND &amp; BUILDING IMPROVEMENTS</b>				
7060	CONTRACTS	0	0	8,251,967	6,383,941
7430	PROFESSIONAL SERVICES	0	11,050,000	0	0
8110	EASEMENTS	143,762	244,878	244,878	244,878
8111	EASEMENTS - TEMPORARY	851,446	2,245,749	2,245,749	2,245,749
8131	HIGHWAY CONSTRUCTION	2,641,698	1,763,961	1,763,961	1,763,961
813A	BUILDING PURCHASE AND IMPROVEMENT	2,745,480	5,412,135	5,412,135	5,412,135

State of Nevada - Budget Division  
 Line Item Detail & Summary  
 2025-2027 Biennium (FY26-27)

Item No	Description	Actual	Work Program	G08	G08
		2023-2024	2024-2025	Year 1 2025-2026	Year 2 2026-2027
813B	BUILDING REPAIRS AND MAINTENANCE	-1,975,540	32,882	32,882	32,882
813C	BLDG IMPROVEMENTS-ARCHITECTURE	1,234,699	1,537,851	9,453,132	8,266,296
813D	HIGHWAY CONSTRUCTION	3,490,731	1,340,134	1,340,134	1,340,134
813E	RELOCATION/REPLACEMENT HOUSING	23,535	735,087	735,087	735,087
813G	UTILITY ADJUSTMENT AND LINE EXT	975,842	742,335	742,335	742,335
813J	RIGHT OF WAY UTILITY PAYMENTS	988	6,595	6,595	6,595
813K	PROPERTY VALUE REDUCTION	12,382	690,449	690,449	690,449
813M	COURT COSTS AND FEES	8,576	73,149	633,149	73,149
813N	HIGHWAY CONSTRUCTION	0	4,440	4,440	4,440
813P	STATE CONTRACT PAYMENTS	632,970,753	270,967,756	270,967,756	270,967,756
813Q	HIGHWAY CONSTRUCTION	21,333,464	69,021,149	86,151,149	78,181,149
813R	COOP AGREEMENT AND INTERLOCAL	2,039,521	41,032,846	41,032,846	41,032,846
813S	HIGHWAY CONSTRUCTION	3,730,050	4,647,330	4,647,330	4,647,330
813T	SIGNALS AND LIGHTS	3,594,047	1,271,720	1,271,720	1,271,720
813U	HIGHWAY CONSTRUCTION	8,595,459	10,631,950	10,631,950	10,631,950
813V	SPECIAL PERMIT/MITIGATION FEE	11,052	508,030	508,030	508,030
813W	HIGHWAY CONSTRUCTION	6,222,121	8,879,689	8,879,689	8,879,689
813Z	HIGHWAY CONSTRUCTION	33,216,577	25,787,196	25,787,196	25,787,196
8142	CONSULTANTS - ICE	0	46,094	46,094	46,094
8143	CONSULTANTS - CMAR	0	65,416	65,416	65,416
814A	FEDERAL CONTRACT PAYMENTS	27,204	0	0	0
814B	HIGHWAY IMPROVEMENTS	51,884,005	18,656,245	28,656,245	28,656,245
814C	CONSULTANTS-LOCATION	40,828	120,095	120,095	120,095
814D	CONSULTANTS-ROADWAY	27,750,338	14,051,900	14,051,900	14,051,900
814E	CONSULTANTS-TRAFFIC	12,348,827	7,236,339	7,236,339	7,236,339
814F	CONSULTANTS-ENVIRONMENTAL	1,764,706	1,624,284	1,624,284	1,624,284
814G	CONSULTANTS-STRUCTURAL	4,612,407	3,393,355	3,393,355	3,393,355
814H	CONSULTANTS-RIGHT OF WAY	1,862,095	1,231,974	1,231,974	1,231,974
814J	CONSULTANTS-MATERIALS	222,335	218,178	218,178	218,178
814K	CONSULTANTS-CONSTRUCTION	241,141	1,327,426	1,327,426	1,327,426
814L	CONSULTANTS-MAINTENANCE	23,307,357	7,614,956	7,614,956	7,614,956
814M	CONSULTANTS-ARCHITECTURE	5,590,629	17,687,688	17,687,688	36,205,438
814N	CONSULTANTS-CONTRACT COMPLIANCE	636,582	347,116	347,116	347,116
814O	SERV PRO - ROW UTILITIES	144,272	1,755,293	1,755,293	1,755,293
814P	CONSULTANTS-SAFETY	2,336,456	1,319,259	1,319,259	1,319,259
814U	CONSULTANTS-PLANNING	3,801,306	4,018,235	4,018,235	4,018,235
814W	HIGHWAY IMPROVEMENTS	0	8,000,000	8,000,000	8,000,000
814X	HIGHWAY IMPROVEMENTS	36,843,568	18,306,387	18,306,387	18,306,387
814Z	SERVICE PROVIDERS - DESIGN BUILD	2,750,057	4,352,242	4,352,242	4,352,242
8160	CIP STRUCTURAL IMPROVEMENTS	12,892	0	0	0
8578	AID TO GOVERNMENTAL UNITS-D	371,443	294,940	294,940	294,940
8579	AID TO GOVERNMENTAL UNITS-E	6,424,101	4,531,724	4,531,724	4,531,724



State of Nevada - Budget Division  
 Line Item Detail & Summary  
 2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
9006	TRANS TO ATTORNEY GENERAL	690,171	705,759	852,360	852,226
9025	TRANS TO TRAFFIC SAFETY	2,472,223	2,414,349	2,700,000	2,800,000
9028	TRANS TO NV NATURAL HERITAGE	809,948	843,325	1,043,506	1,064,849
9089	TRANS TO PARKS	31,500	100,000	160,000	160,000
9092	TRANS TO HISTORIC PRESERVATION	1,236	45,000	0	0
9100	TRANS TO AGRICULTURE	95,500	95,500	95,500	95,500
	TOTAL FOR CATEGORY 06	908,939,770	579,030,390	612,485,071	619,539,168
<b>09</b>	<b>O/S INSPECTION AUDIT</b>				
6100	PER DIEM OUT-OF-STATE	0	41,932	41,932	41,932
6103	PER DIEM OUT-OF-STATE-C	47,812	29,587	29,587	29,587
6104	PER DIEM OUT-OF-STATE-D	32,555	19,496	19,496	19,496
6105	PER DIEM OUT-OF-STATE-E	3,605	2,480	2,480	2,480
6106	PER DIEM OUT-OF-STATE-F	1,201	226	226	226
	TOTAL FOR CATEGORY 09	85,173	93,721	93,721	93,721
<b>10</b>	<b>HONOR CAMP PAYMENT</b>				
7194	INMATE PAYROLLS	501,476	1,035,241	1,035,241	1,035,241
	TOTAL FOR CATEGORY 10	501,476	1,035,241	1,035,241	1,035,241
<b>14</b>	<b>AIRPLANE OPERATIONS</b>				
7057	AVIATION INSURANCE	171,866	183,935	183,935	183,935
7110	NON-STATE OWNED OFFICE RENT	61,093	63,231	68,736	71,142
7132	ELECTRIC UTILITIES	3,239	1,928	1,928	1,928
7160	AIRCRAFT OPERATION	9,347	130,027	130,027	130,027
7161	AIRCRAFT MISC SERVICES	8,889	9,259	9,259	9,259
7162	AIRCRAFT REPAIR & MAINTENANCE	554,642	234,870	234,870	234,870
7163	AIRCRAFT FUEL	375,560	500,000	500,000	500,000
7164	AIRCRAFT MISC SUPPLIES	6,897	5,320	5,320	5,320
7180	MED/DENT SVCS - NON-CONTRACT	0	680	680	680
7280	OUTSIDE POSTAGE	460	84	84	84
7290	PHONE, FAX, COMMUNICATION LINE	720	0	0	0
7301	MEMBERSHIP DUES	24,761	26,220	26,200	26,200
7370	PUBLICATIONS AND PERIODICALS	20,327	26,989	26,989	26,989
7385	STAFF PHYSICALS	0	3,210	9,414	9,414
7430	PROFESSIONAL SERVICES	78,041	0	0	0
	TOTAL FOR CATEGORY 14	1,315,842	1,185,753	1,197,442	1,199,848
<b>16</b>	<b>ADMIN CONSULT/OTHER FED PROGS</b>				
6101	PER DIEM OUT-OF-STATE-A	5,937	0	0	0
6102	PER DIEM OUT-OF-STATE-B	1,803	1,290	1,290	1,290
7075	MED/HEALTH CARE CONTRACTS	89,437	58,188	58,188	58,188

State of Nevada - Budget Division  
 Line Item Detail & Summary  
 2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7211	MSA PROGRAMMER CHARGES	1,336,654	150,155	150,155	150,155
813P	STATE CONTRACT PAYMENTS	0	0	-60,840	-60,840
814U	CONSULTANTS-PLANNING	73,379	0	0	0
814V	CONSULTANTS-DATA PROCESSING	120,700	129,853	329,853	329,853
814Y	HIGHWAY IMPROVEMENTS	297,399	316,130	316,130	316,130
8575	AID TO GOVERNMENTAL UNITS-A	196,012	314,254	314,254	314,254
8576	AID TO GOVERNMENTAL UNITS-B	8,330,335	11,860,308	11,860,308	11,860,308
8577	AID TO GOVERNMENTAL UNITS-C	113	0	0	0
8590	FTA MAP-21 5339	3,058,796	460,786	460,786	460,786
TOTAL FOR CATEGORY 16		13,510,565	13,290,964	13,430,124	13,430,124
<b>20</b>	<b>TRANSPORTATION BOARD EXPENSES</b>				
5860	BOARD AND COMMISSION PAY	0	2,000	2,000	2,000
6200	PER DIEM IN-STATE	0	7,702	7,702	7,702
6201	PER DIEM IN-STATE-A	458	1,252	1,252	1,252
6202	PER DIEM IN-STATE-B	744	706	706	706
7190	STIPENDS	5,020	0	0	0
TOTAL FOR CATEGORY 20		6,222	11,660	11,660	11,660
<b>24</b>	<b>BIKE PATH PLANNING</b>				
6101	PER DIEM OUT-OF-STATE-A	2,064	0	0	0
6102	PER DIEM OUT-OF-STATE-B	2,304	0	0	0
7000	OPERATING	0	1,910,787	354,747	354,747
7025	OPERATING SUPPLIES-E	14,625	0	0	0
7121	ADVERTISING & PUBLIC REL - A	39,471	11,644	11,644	11,644
7222	DATA PROCESSING SUPPLIES	0	479	479	479
7280	OUTSIDE POSTAGE	777	975	975	975
7302	REGISTRATION FEES	1,200	0	0	0
8588	AID TO GOVERNMENTAL UNITS	0	2,000	2,000	2,000
TOTAL FOR CATEGORY 24		60,441	1,925,885	369,845	369,845
<b>25</b>	<b>SALE OF GAS &amp; OIL</b>				
7563	COST OF GASOLINE SOLD	2,536,507	2,690,688	2,690,688	2,690,688
TOTAL FOR CATEGORY 25		2,536,507	2,690,688	2,690,688	2,690,688
<b>26</b>	<b>INFORMATION SERVICES</b>				
7510	EITS PROGRAMMER/DEVELOPER	0	3,051	4,705	4,705
7511	EITS DATABASE ADMINISTRATOR	52,707	92,753	155,489	155,489
7540	EITS UNIX SUPPORT	49,242	49,243	36,781	36,781
7542	EITS SILVERNET ACCESS	124,701	124,701	24,693	24,693
7550	EITS MICROWAVE SITE SPACE RENT	453,292	332,695	224,245	224,245
7551	EITS MICROWAVE DS0 CIRCUIT	942,219	692,207	884,148	884,148

State of Nevada - Budget Division  
 Line Item Detail & Summary  
 2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7552	EITS MICROWAVE DS1 CIRCUIT	1,076,569	769,537	967,645	967,645
7554	EITS INFRASTRUCTURE ASSESSMENT	599,785	598,502	1,094,402	1,048,907
7556	EITS SECURITY ASSESSMENT	210,707	210,377	293,348	292,739
7557	EITS NAS CARD READER	54,059	52,829	201,979	201,979
	TOTAL FOR CATEGORY 26	3,563,281	2,925,895	3,887,435	3,841,331
<b>27</b>	<b>WASHINGTON OFFICE</b>				
9127	TRANS TO GOV'S WASHINGTON OFFICE	129,705	132,795	129,705	129,705
	TOTAL FOR CATEGORY 27	129,705	132,795	129,705	129,705
<b>28</b>	<b>TRANSFER TO NUCLEAR PROJECT</b>				
9122	TRANS TO OTHER STATE AGENCY	400,000	400,000	400,000	400,000
	TOTAL FOR CATEGORY 28	400,000	400,000	400,000	400,000
<b>35</b>	<b>WASHINGTON CONSULTANT</b>				
7434	PROFESSIONAL SERVICES-D	110,000	137,500	137,500	137,500
	TOTAL FOR CATEGORY 35	110,000	137,500	137,500	137,500
<b>36</b>	<b>TRAFFIC MANAGEMENT CENTER (TMC)</b>				
7024	OPERATING SUPPLIES-D	7,891	37,835	40,202	40,202
7063	CONTRACTS - C	276,472	270,382	82,942	82,942
7072	CONTRACTS - L	0	15,718	0	0
7132	ELECTRIC UTILITIES	293,987	190,177	270,977	270,977
7134	NATURAL GAS UTILITIES	30,344	15,791	24,894	24,894
7136	GARBAGE DISPOSAL UTILITIES	17,123	15,511	20,647	20,647
7137	WATER & SEWER UTILITIES	52,785	42,358	58,193	58,193
7140	MAINTENANCE OF BLDGS AND GRDS	6,763	2,382	4,410	4,410
7290	PHONE, FAX, COMMUNICATION LINE	558	750	914	914
7291	CELL PHONE/PAGER CHARGES	469	620	761	761
7557	EITS NAS CARD READER	6,814	7,443	28,456	28,456
	TOTAL FOR CATEGORY 36	693,206	598,967	532,396	532,396
<b>49</b>	<b>NSRS REPLACEMENT</b>				
7430	PROFESSIONAL SERVICES	4,000	0	0	0
814E	CONSULTANTS-TRAFFIC	467,315	0	0	0
8160	CIP STRUCTURAL IMPROVEMENTS	2,498,304	18,986,114	0	0
8161	CAPITAL WORK IN PROGRESS	2,397,019	0	0	0
8162	CIP ELECTRICAL PLAN CHECK	4,330,627	0	0	0
8277	SPECIAL EQUIPMENT <\$5,000 - G	1,057,065	0	0	0
	TOTAL FOR CATEGORY 49	10,754,330	18,986,114	0	0
<b>81</b>	<b>DPS COST ALLOCATION - GS DISPATCH</b>				

State of Nevada - Budget Division  
 Line Item Detail & Summary  
 2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7387	DPS COST ALLOCATION - GS DISPATCH	84,716	89,017	112,226	119,082
	TOTAL FOR CATEGORY 81	84,716	89,017	112,226	119,082
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	56,191	56,191	0	0
	TOTAL FOR CATEGORY 87	56,191	56,191	0	0
<b>88</b>	<b>STATEWIDE COST ALLOCATION PLAN</b>				
7384	STATEWIDE COST ALLOCATION	42,092	0	0	0
	TOTAL FOR CATEGORY 88	42,092	0	0	0
<b>89</b>	<b>AG COST ALLOCATION PLAN</b>				
7391	ATTORNEY GENERAL COST ALLOC	2,886,441	2,083,396	2,884,705	2,894,189
	TOTAL FOR CATEGORY 89	2,886,441	2,083,396	2,884,705	2,894,189
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4660	1,223,142,456	938,228,287	970,552,276	981,414,842

Section A1: Line Item Detail by GL

Budget Account: 4660 NDOT - TRANSPORTATION ADMINISTRATION

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
<b>B000</b>	<b>BASE</b>				
	[See Attachment]				
<b>REVENUE</b>					
2507	HIGHWAY FUND AUTHORIZATION	688,356,059	443,746,211	468,943,867	472,996,065
2510	REVERSIONS	-119,874,988	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	30,547,490	19,721,972	0	0
2512	BALANCE FORWARD TO NEW YEAR	-19,721,972	0	0	0
3345	SB48 DIESEL TAX LYON CO	459,153	233,395	233,395	233,395
3346	SB48 DIESEL TAX HUMBOLDT CO	324,559	0	0	0
3401	FEDERAL AID	638,154,736	468,000,000	468,000,000	468,000,000
3722	MISCELLANEOUS PROGRAM FEES	350,278	330,874	330,874	330,874
3893	LICENSE PLATE CHARGE	2,212	4,747	4,747	4,747
4021	OVERDIMENSIONAL PERMIT FEES	385,547	1,003,683	1,003,683	1,003,683
4034	SALE OF OIL AND GAS	2,557,762	2,690,688	2,690,688	2,690,688
4218	REBATE	0	1,227	1,227	1,227
4238	COST ALLOCATION - NDOT 800 MHZ RADIO	750,394	708,960	496,175	496,175
4304	BUILDING RENT - EXECUTIVE BUDGETS	757,146	701,458	701,458	701,458
4355	COUNTY REIMB/800 MHZ RADIOS	94,080	256,800	432,540	566,040
4686	TRANS FROM BLIND BUSINESS ENT	0	236,842	0	0
4719	TRANS FROM BUILDINGS & GROUNDS	0	326,055	0	0
4721	TRANSFER FROM DMV	0	105,268	0	0
4739	TRANSFER FROM AGRICULTURE	0	155,107	0	0
4758	TRANSFER FROM TREASURER	0	5,000	5,000	5,000
TOTAL REVENUES FOR DECISION UNIT B000		1,223,142,456	938,228,287	942,843,654	947,029,352
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	109,537,450	125,776,850	153,256,454	156,565,621
5170	SEASONAL	0	4,048,698	4,048,698	4,048,698
5200	WORKERS COMPENSATION	665,382	2,661,299	2,584,201	2,661,709
5300	RETIREMENT	25,580,170	27,852,659	34,393,532	35,039,227
5400	PERSONNEL ASSESSMENT	381,220	383,192	383,560	383,560
5420	COLLECTIVE BARGAINING ASSESSMENT	8,400	8,418	8,418	8,418
5430	LABOR RELATIONS ASSESSMENT	101,062	101,062	101,062	101,062
5440	PERSONNEL SUBSIDY COST ALLOCATION	86,668	86,668	86,668	86,668
5500	GROUP INSURANCE	12,696,742	17,578,440	17,596,656	17,596,656
5700	PAYROLL ASSESSMENT	70,683	71,522	71,590	71,590
5750	RETIRED EMPLOYEES GROUP INSURANCE	3,405,092	3,999,708	4,873,491	4,978,768
5800	UNEMPLOYMENT COMPENSATION	28,986	0	0	0
5810	OVERTIME PAY	6,509,341	4,041,453	4,041,453	4,041,453
5820	HOLIDAY PAY	149,850	121,222	121,222	121,222

State of Nevada - Budget Division  
 Line Item Detail & Summary  
 2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5830	COMP TIME PAYOFF	393,511	0	0	0
5840	MEDICARE	1,683,561	1,822,036	2,221,074	2,269,125
5880	SHIFT DIFFERENTIAL PAY	391,984	208,172	208,172	208,172
5882	SHIFT DIFFERENTIAL OVERTIME	58,457	36,071	36,071	36,071
5887	FIELD TRNG OFFICER PAY	13	0	0	0
5904	VACANCY SAVINGS	0	-12,492,706	0	0
5910	STANDBY PAY	100,205	98,735	98,735	98,735
5930	LONGEVITY PAY	526,682	0	0	0
5940	DANGEROUS DUTY PAY	8,387	7,376	7,376	7,376
5960	TERMINAL SICK LEAVE PAY	334,673	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	864,959	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	218,328	0	0	0
5980	CALL BACK PAY	120,644	0	0	0
5990	LABOR LOAD RESERVE-FRINGE	-1,559,635	0	0	0
7045	STATE PRINTING CHARGES	26	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	101,630	55,400	55,400	55,400
TOTAL FOR CATEGORY 01		162,464,471	176,466,275	224,193,833	228,379,531
<b>02</b>	<b>OUT-OF-STATE TRAVEL</b>				
6100	PER DIEM OUT-OF-STATE	0	27,355	27,355	27,355
6101	PER DIEM OUT-OF-STATE-A	50,016	46,141	46,141	46,141
6102	PER DIEM OUT-OF-STATE-B	39,349	35,913	35,913	35,913
TOTAL FOR CATEGORY 02		89,365	109,409	109,409	109,409
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	164,629	164,629	164,629
6201	PER DIEM IN-STATE-A	783,585	682,442	682,442	682,442
6202	PER DIEM IN-STATE-B	354,889	318,700	318,700	318,700
6203	PER DIEM IN-STATE-C	182,237	100,736	100,736	100,736
6204	PER DIEM IN-STATE-D	26,205	14,509	14,509	14,509
6205	PER DIEM IN-STATE-E	841,667	1,107,822	1,107,822	1,107,822
6206	PER DIEM IN-STATE-F	6,672	10,376	10,376	10,376
6210	FS DAILY RENTAL IN-STATE	3,882	7,150	7,150	7,150
6215	NON-FS VEHICLE RENTAL IN-STATE	17,310	4,616	4,616	4,616
7381	EMPLOYEE MOVING-TRANS/PER DIEM	1,144	0	0	0
TOTAL FOR CATEGORY 03		2,217,591	2,410,980	2,410,980	2,410,980
<b>04</b>	<b>OPERATING</b>				
7021	OPERATING SUPPLIES-A	219,688	161,760	161,760	161,760
7023	OPERATING SUPPLIES-C	100,872	73,391	73,391	73,391
7024	OPERATING SUPPLIES-D	2,846,057	3,106,716	3,106,716	3,106,716
7025	OPERATING SUPPLIES-E	464,638	297,785	297,785	297,785

State of Nevada - Budget Division  
 Line Item Detail & Summary  
 2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7027	OPERATING SUPPLIES-G	67,334	46,410	46,410	46,410
7028	OPERATING SUPPLIES-H	4,113	22,535	22,535	22,535
702D	OPERATING SUPPLIES-M	25,401	73,165	73,165	73,165
7041	PRINTING AND COPYING - A	101,331	131,596	131,596	131,596
7045	STATE PRINTING CHARGES	18,741	13,907	13,907	13,907
7050	EMPLOYEE BOND INSURANCE	5,211	5,211	5,219	5,219
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	528,287	518,588	518,588	518,588
7052	VEHICLE COMP & COLLISION INS	130,881	107,817	107,817	107,817
7053	RISK MGT MISC INS POLICIES	286,049	347,192	347,192	347,192
7054	AG TORT CLAIM ASSESSMENT	226,360	226,400	226,749	226,749
7055	OTHER MISC INSURANCE POLICIES	0	500	500	500
7056	INSURANCE DEDUCTIBLES	21,800	17,700	17,700	17,700
7057	AVIATION INSURANCE	15,546	26,433	26,433	26,433
7059	AG VEHICLE LIABILITY INSURANCE	588,529	657,015	657,015	657,015
705A	NON B&G - PROP. & CONT. INSURANCE	0	7,468	7,468	7,468
7060	CONTRACTS	0	2,920,000	2,920,000	2,920,000
7061	CONTRACTS - A	2,712,808	736,311	736,311	736,311
7062	CONTRACTS - B	2,407,128	983,301	983,301	983,301
7063	CONTRACTS - C	7,709,361	8,500,000	8,500,000	8,500,000
7064	CONTRACTS - D	3,474,568	3,046,390	3,046,390	3,046,390
7072	CONTRACTS - L	334,719	476,960	476,960	476,960
7073	SOFTWARE LICENSE/MNT CONTRACTS	9,239,078	11,436,380	11,436,380	11,436,380
7074	HARDWARE LICENSE/MNT CONTRACTS	183,951	100,000	100,000	100,000
7087	LEGAL AND COURT-G	0	76	76	76
7088	WITNESS OR EXPERT WITNESS FEES	0	6,150	6,150	6,150
7090	EQUIPMENT REPAIR	3,028	6,749	6,749	6,749
7096	EQUIPMENT REPAIR-F	3,934	15	15	15
7110	NON-STATE OWNED OFFICE RENT	1,068,648	945,821	945,821	945,821
7113	NON-STATE OWNED MEETING ROOM RENT	49,053	32,486	32,486	32,486
7120	ADVERTISING & PUBLIC RELATIONS	30,936	45,247	45,247	45,247
7121	ADVERTISING & PUBLIC REL - A	190,696	126,034	126,034	126,034
7130	BOTTLED WATER	34,258	11,701	11,701	11,701
7131	HAZARDOUS WASTE DISPOSAL	56,111	94,813	94,813	94,813
7132	ELECTRIC UTILITIES	3,061,720	2,374,995	2,374,995	2,374,995
7133	OIL UTILITIES	50,498	105,623	105,623	105,623
7134	NATURAL GAS UTILITIES	567,141	297,191	297,191	297,191
7135	PROPANE UTILITIES	487,017	435,777	435,777	435,777
7136	GARBAGE DISPOSAL UTILITIES	1,016,592	859,953	859,953	859,953
7137	WATER & SEWER UTILITIES	898,294	711,691	711,691	711,691
7140	MAINTENANCE OF BLDGS AND GRDS	569,116	600,804	600,804	600,804
7151	OUTSIDE MAINTENANCE OF VEHICLE	2,394,554	2,299,812	2,299,812	2,299,812
7152	DIESEL FUEL	3,435,624	3,321,765	3,321,765	3,321,765

State of Nevada - Budget Division  
 Line Item Detail & Summary  
 2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7153	GASOLINE	1,786,237	2,148,330	2,148,330	2,148,330
7156	VEHICLE REPAIR & REPLACEMENT PARTS	8,012,946	5,271,722	5,271,722	5,271,722
7158	COMPRESSED NATURAL GAS, PROPANE	100,059	59,353	59,353	59,353
7159	TEST FUELS	162,855	225,266	225,266	225,266
715A	PROPANE FOR VEHICLES	12,691	3,667	3,667	3,667
7180	MED/DENT SVCS - NON-CONTRACT	17,739	17,259	17,259	17,259
7222	DATA PROCESSING SUPPLIES	159,651	242,503	242,503	242,503
7223	OTHER (NON-EITS) EDP COSTS - A	986,341	78,346	78,346	78,346
7224	OTHER (NON-EITS) EDP COSTS - B	33,035	196,785	196,785	196,785
7255	B & G LEASE ASSESSMENT	5,859	4,617	4,617	4,617
7270	LATE FEES AND PENALTIES	19,516	0	0	0
7280	OUTSIDE POSTAGE	88,962	72,569	72,569	72,569
7285	POSTAGE - STATE MAILROOM	10,132	13,544	13,544	13,544
7286	MAIL STOP-STATE MAILROM	8,901	8,901	8,901	8,901
7290	PHONE, FAX, COMMUNICATION LINE	1,475,228	1,093,878	1,093,878	1,093,878
7291	CELL PHONE/PAGER CHARGES	842,882	797,323	797,323	797,323
7299	TELEPHONE & DATA WIRING	5,334	229,864	229,864	229,864
7301	MEMBERSHIP DUES	697,319	231,869	231,869	231,869
7302	REGISTRATION FEES	548,622	481,302	481,302	481,302
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	94,065	38,825	38,825	38,825
7370	PUBLICATIONS AND PERIODICALS	932,621	228,224	228,224	228,224
7382	EMPLOYEE MOVING SERVICES	10,365	8,603	8,603	8,603
7385	STAFF PHYSICALS	2,975	19,875	19,875	19,875
7390	CREDIT CARD DISCOUNT FEES	40,014	35,861	35,861	35,861
7430	PROFESSIONAL SERVICES	1,186,145	573,802	573,802	573,802
7432	PROFESSIONAL SERVICES-B	124,368	90,778	90,778	90,778
7460	EQUIPMENT PURCHASES < \$1,000	563,447	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	260,245	0	0	0
7634	MISCELLANEOUS GOODS, MAT - D	115,455	9,782	9,782	9,782
7636	MISCELLANEOUS SERVICES - A	535,789	368,224	368,224	368,224
7637	NOTARY FEE APPLY OR RENEW	390	270	270	270
7638	MISCELLANEOUS SERVICES - B	29,303	12,086	12,086	12,086
7770	COMPUTER SOFTWARE >\$5,000	505,327	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	446	0	0	0
7835	TRUST AGENT FEES	0	1,625	1,625	1,625
7870	MATERIALS	41,088	12,469	12,469	12,469
7873	MATERIALS-C	282,398	701,907	701,907	701,907
7874	LANDSCAPING MATERIAL	279,196	482,607	482,607	482,607
7875	INSECTICIDES & HERBICIDES	480,786	589,730	589,730	589,730
7876	TRAFFIC PAINT & BEADS	2,411,090	3,493,201	3,493,201	3,493,201
7877	LUMBER AND RELATED PRODUCTS	12,153	48,754	48,754	48,754
7878	FENCING	136,115	264,502	264,502	264,502



State of Nevada - Budget Division  
 Line Item Detail & Summary  
 2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7879	STEEL & IRON	47,021	76,694	76,694	76,694
787A	CEMENT AND CONCRETE PRODUCTS	60,917	145,942	145,942	145,942
787C	TRAFFIC SUPPLIES	931,764	1,506,490	1,506,490	1,506,490
787F	TRAFFIC RECORDER PARTS	51,680	158,456	158,456	158,456
787G	MATERIALS-P	134,908	150,987	150,987	150,987
787N	STEEL CATTLE GUARDS	13,127	39,024	39,024	39,024
787P	GUARDRAIL	715,114	1,207,888	1,207,888	1,207,888
787R	CULVERT PIPE AND END SECTIONS	8,596	39,670	39,670	39,670
787S	MAPS AND SPECIFICATIONS	50,908	67,150	67,150	67,150
787T	CHEMICAL DE-ICING AGENCY	695,976	374,458	374,458	374,458
787U	AGGREGATE ITEMS	3,706,589	2,766,279	2,766,279	2,766,279
787W	PREMIX AND PLANT MIX	722,614	2,624,471	2,624,471	2,624,471
787X	LIQUID ASPHALT	6,712,159	7,646,693	7,646,693	7,646,693
787Y	SALT, SALT AND SAND MIX	5,260,319	2,999,888	2,999,888	2,999,888
787Z	SIGN SUPPLIES	364,870	438,084	438,084	438,084
7961	RENTALS FOR LAND/EQUIPMENT- A	2,267,446	1,130,303	1,130,303	1,130,303
7963	RENTALS FOR LAND/EQUIPMENT-C	533,761	465,765	465,765	465,765
7971	MATERIALS-A	84,210	73,863	73,863	73,863
7972	MATERIALS-B	277,465	190,934	190,934	190,934
TOTAL FOR CATEGORY 04		91,287,205	86,578,896	86,579,253	86,579,253
<b>05</b>	<b>EQUIPMENT</b>				
8274	SPECIAL EQUIPMENT <\$5,000 - D	4,382,035	5,000,000	5,000,000	5,000,000
8277	SPECIAL EQUIPMENT <\$5,000 - G	656,056	420,000	420,000	420,000
8280	HEAVY DUTY TRUCKS - NEW	7,512,322	42,568,550	20,000,000	20,000,000
8310	PICK-UPS, VANS - NEW	4,865,492	0	0	0
8360	AUTOMOBILES - NEW	-7,500	0	0	0
8370	COMPUTER HARDWARE >\$5,000	66,280	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	1,445,941	0	0	0
8394	MISCELLANEOUS EQUIP <\$5,000 -D	2,487,240	0	0	0
TOTAL FOR CATEGORY 05		21,407,866	47,988,550	25,420,000	25,420,000
<b>06</b>	<b>LAND &amp; BUILDING IMPROVEMENTS</b>				
7430	PROFESSIONAL SERVICES	0	11,050,000	11,050,000	11,050,000
8110	EASEMENTS	143,762	244,878	244,878	244,878
8111	EASEMENTS - TEMPORARY	851,446	2,245,749	2,245,749	2,245,749
8131	HIGHWAY CONSTRUCTION	2,641,698	1,763,961	1,763,961	1,763,961
813A	BUILDING PURCHASE AND IMPROVEMENT	2,745,480	5,412,135	5,412,135	5,412,135
813B	BUILDING REPAIRS AND MAINTENANCE	-1,975,540	32,882	32,882	32,882
813C	BLDG IMPROVEMENTS-ARCHITECTURE	1,234,699	1,537,851	1,537,851	1,537,851
813D	HIGHWAY CONSTRUCTION	3,490,731	1,340,134	1,340,134	1,340,134
813E	RELOCATION/REPLACEMENT HOUSING	23,535	735,087	735,087	735,087

State of Nevada - Budget Division  
 Line Item Detail & Summary  
 2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
813G	UTILITY ADJUSTMENT AND LINE EXT	975,842	742,335	742,335	742,335
813J	RIGHT OF WAY UTILITY PAYMENTS	988	6,595	6,595	6,595
813K	PROPERTY VALUE REDUCTION	12,382	690,449	690,449	690,449
813M	COURT COSTS AND FEES	8,576	73,149	73,149	73,149
813N	HIGHWAY CONSTRUCTION	0	4,440	4,440	4,440
813P	STATE CONTRACT PAYMENTS	632,970,753	270,967,756	270,967,756	270,967,756
813Q	HIGHWAY CONSTRUCTION	21,333,464	69,021,149	69,021,149	69,021,149
813R	COOP AGREEMENT AND INTERLOCAL	2,039,521	41,032,846	41,032,846	41,032,846
813S	HIGHWAY CONSTRUCTION	3,730,050	4,647,330	4,647,330	4,647,330
813T	SIGNALS AND LIGHTS	3,594,047	1,271,720	1,271,720	1,271,720
813U	HIGHWAY CONSTRUCTION	8,595,459	10,631,950	10,631,950	10,631,950
813V	SPECIAL PERMIT/MITIGATION FEE	11,052	508,030	508,030	508,030
813W	HIGHWAY CONSTRUCTION	6,222,121	8,879,689	8,879,689	8,879,689
813Z	HIGHWAY CONSTRUCTION	33,216,577	25,787,196	25,787,196	25,787,196
8142	CONSULTANTS - ICE	0	46,094	46,094	46,094
8143	CONSULTANTS - CMAR	0	65,416	65,416	65,416
814A	FEDERAL CONTRACT PAYMENTS	27,204	0	0	0
814B	HIGHWAY IMPROVEMENTS	51,884,005	18,656,245	18,656,245	18,656,245
814C	CONSULTANTS-LOCATION	40,828	120,095	120,095	120,095
814D	CONSULTANTS-ROADWAY	27,750,338	14,051,900	14,051,900	14,051,900
814E	CONSULTANTS-TRAFFIC	12,348,827	7,236,339	7,236,339	7,236,339
814F	CONSULTANTS-ENVIRONMENTAL	1,764,706	1,624,284	1,624,284	1,624,284
814G	CONSULTANTS-STRUCTURAL	4,612,407	3,393,355	3,393,355	3,393,355
814H	CONSULTANTS-RIGHT OF WAY	1,862,095	1,231,974	1,231,974	1,231,974
814J	CONSULTANTS-MATERIALS	222,335	218,178	218,178	218,178
814K	CONSULTANTS-CONSTRUCTION	241,141	1,327,426	1,327,426	1,327,426
814L	CONSULTANTS-MAINTENANCE	23,307,357	7,614,956	7,614,956	7,614,956
814M	CONSULTANTS-ARCHITECTURE	5,590,629	17,687,688	17,687,688	17,687,688
814N	CONSULTANTS-CONTRACT COMPLIANCE	636,582	347,116	347,116	347,116
814O	SERV PRO - ROW UTILITIES	144,272	1,755,293	1,755,293	1,755,293
814P	CONSULTANTS-SAFETY	2,336,456	1,319,259	1,319,259	1,319,259
814U	CONSULTANTS-PLANNING	3,801,306	4,018,235	4,018,235	4,018,235
814W	HIGHWAY IMPROVEMENTS	0	8,000,000	8,000,000	8,000,000
814X	HIGHWAY IMPROVEMENTS	36,843,568	18,306,387	18,306,387	18,306,387
814Z	SERVICE PROVIDERS - DESIGN BUILD	2,750,057	4,352,242	4,352,242	4,352,242
8160	CIP STRUCTURAL IMPROVEMENTS	12,892	0	0	0
8578	AID TO GOVERNMENTAL UNITS-D	371,443	294,940	294,940	294,940
8579	AID TO GOVERNMENTAL UNITS-E	6,424,101	4,531,724	4,531,724	4,531,724
9006	TRANS TO ATTORNEY GENERAL	690,171	705,759	705,759	705,759
9025	TRANS TO TRAFFIC SAFETY	2,472,223	2,414,349	2,414,349	2,414,349
9028	TRANS TO NV NATURAL HERITAGE	809,948	843,325	843,325	843,325
9089	TRANS TO PARKS	31,500	100,000	100,000	100,000

State of Nevada - Budget Division  
 Line Item Detail & Summary  
 2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
9092	TRANS TO HISTORIC PRESERVATION	1,236	45,000	45,000	45,000
9100	TRANS TO AGRICULTURE	95,500	95,500	95,500	95,500
TOTAL FOR CATEGORY 06		908,939,770	579,030,390	579,030,390	579,030,390
<b>09</b>	<b>O/S INSPECTION AUDIT</b>				
6100	PER DIEM OUT-OF-STATE	0	41,932	41,932	41,932
6103	PER DIEM OUT-OF-STATE-C	47,812	29,587	29,587	29,587
6104	PER DIEM OUT-OF-STATE-D	32,555	19,496	19,496	19,496
6105	PER DIEM OUT-OF-STATE-E	3,605	2,480	2,480	2,480
6106	PER DIEM OUT-OF-STATE-F	1,201	226	226	226
TOTAL FOR CATEGORY 09		85,173	93,721	93,721	93,721
<b>10</b>	<b>HONOR CAMP PAYMENT</b>				
7194	INMATE PAYROLLS	501,476	1,035,241	1,035,241	1,035,241
TOTAL FOR CATEGORY 10		501,476	1,035,241	1,035,241	1,035,241
<b>14</b>	<b>AIRPLANE OPERATIONS</b>				
7057	AVIATION INSURANCE	171,866	183,935	183,935	183,935
7110	NON-STATE OWNED OFFICE RENT	61,093	63,231	63,231	63,231
7132	ELECTRIC UTILITIES	3,239	1,928	1,928	1,928
7160	AIRCRAFT OPERATION	9,347	130,027	130,027	130,027
7161	AIRCRAFT MISC SERVICES	8,889	9,259	9,259	9,259
7162	AIRCRAFT REPAIR & MAINTENANCE	554,642	234,870	234,870	234,870
7163	AIRCRAFT FUEL	375,560	500,000	500,000	500,000
7164	AIRCRAFT MISC SUPPLIES	6,897	5,320	5,320	5,320
7180	MED/DENT SVCS - NON-CONTRACT	0	680	680	680
7280	OUTSIDE POSTAGE	460	84	84	84
7290	PHONE, FAX, COMMUNICATION LINE	720	0	0	0
7301	MEMBERSHIP DUES	24,761	26,220	26,220	26,220
7370	PUBLICATIONS AND PERIODICALS	20,327	26,989	26,989	26,989
7385	STAFF PHYSICALS	0	3,210	3,210	3,210
7430	PROFESSIONAL SERVICES	78,041	0	0	0
TOTAL FOR CATEGORY 14		1,315,842	1,185,753	1,185,753	1,185,753
<b>16</b>	<b>ADMIN CONSULT/OTHER FED PROGS</b>				
6101	PER DIEM OUT-OF-STATE-A	5,937	0	0	0
6102	PER DIEM OUT-OF-STATE-B	1,803	1,290	1,290	1,290
7075	MED/HEALTH CARE CONTRACTS	89,437	58,188	58,188	58,188
7211	MSA PROGRAMMER CHARGES	1,336,654	150,155	150,155	150,155
814U	CONSULTANTS-PLANNING	73,379	0	0	0
814V	CONSULTANTS-DATA PROCESSING	120,700	129,853	129,853	129,853
814Y	HIGHWAY IMPROVEMENTS	297,399	316,130	316,130	316,130

State of Nevada - Budget Division  
 Line Item Detail & Summary  
 2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
8575	AID TO GOVERNMENTAL UNITS-A	196,012	314,254	314,254	314,254
8576	AID TO GOVERNMENTAL UNITS-B	8,330,335	11,860,308	11,860,308	11,860,308
8577	AID TO GOVERNMENTAL UNITS-C	113	0	0	0
8590	FTA MAP-21 5339	3,058,796	460,786	460,786	460,786
	TOTAL FOR CATEGORY 16	13,510,565	13,290,964	13,290,964	13,290,964
<b>20</b>	<b>TRANSPORTATION BOARD EXPENSES</b>				
5860	BOARD AND COMMISSION PAY	0	2,000	2,000	2,000
6200	PER DIEM IN-STATE	0	7,702	7,702	7,702
6201	PER DIEM IN-STATE-A	458	1,252	1,252	1,252
6202	PER DIEM IN-STATE-B	744	706	706	706
7190	STIPENDS	5,020	0	0	0
	TOTAL FOR CATEGORY 20	6,222	11,660	11,660	11,660
<b>24</b>	<b>BIKE PATH PLANNING</b>				
6101	PER DIEM OUT-OF-STATE-A	2,064	0	0	0
6102	PER DIEM OUT-OF-STATE-B	2,304	0	0	0
7000	OPERATING	0	1,910,787	354,747	354,747
7025	OPERATING SUPPLIES-E	14,625	0	0	0
7121	ADVERTISING & PUBLIC REL - A	39,471	11,644	11,644	11,644
7222	DATA PROCESSING SUPPLIES	0	479	479	479
7280	OUTSIDE POSTAGE	777	975	975	975
7302	REGISTRATION FEES	1,200	0	0	0
8588	AID TO GOVERNMENTAL UNITS	0	2,000	2,000	2,000
	TOTAL FOR CATEGORY 24	60,441	1,925,885	369,845	369,845
<b>25</b>	<b>SALE OF GAS &amp; OIL</b>				
7563	COST OF GASOLINE SOLD	2,536,507	2,690,688	2,690,688	2,690,688
	TOTAL FOR CATEGORY 25	2,536,507	2,690,688	2,690,688	2,690,688
<b>26</b>	<b>INFORMATION SERVICES</b>				
7510	EITS PROGRAMMER/DEVELOPER	0	3,051	3,051	3,051
7511	EITS DATABASE ADMINISTRATOR	52,707	92,753	92,753	92,753
7540	EITS UNIX SUPPORT	49,242	49,243	49,243	49,243
7542	EITS SILVERNET ACCESS	124,701	124,701	124,701	124,701
7550	EITS MICROWAVE SITE SPACE RENT	453,292	332,695	332,695	332,695
7551	EITS MICROWAVE DS0 CIRCUIT	942,219	692,207	692,207	692,207
7552	EITS MICROWAVE DS1 CIRCUIT	1,076,569	769,537	769,537	769,537
7554	EITS INFRASTRUCTURE ASSESSMENT	599,785	598,502	599,424	599,424
7556	EITS SECURITY ASSESSMENT	210,707	210,377	210,701	210,701
7557	EITS NAS CARD READER	54,059	52,829	52,829	52,829
	TOTAL FOR CATEGORY 26	3,563,281	2,925,895	2,927,141	2,927,141

State of Nevada - Budget Division  
 Line Item Detail & Summary  
 2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
<b>27</b>	<b>WASHINGTON OFFICE</b>				
9127	TRANS TO GOV'S WASHINGTON OFFICE	129,705	132,795	129,705	129,705
	TOTAL FOR CATEGORY 27	129,705	132,795	129,705	129,705
<b>28</b>	<b>TRANSFER TO NUCLEAR PROJECT</b>				
9122	TRANS TO OTHER STATE AGENCY	400,000	400,000	400,000	400,000
	TOTAL FOR CATEGORY 28	400,000	400,000	400,000	400,000
<b>35</b>	<b>WASHINGTON CONSULTANT</b>				
7434	PROFESSIONAL SERVICES-D	110,000	137,500	137,500	137,500
	TOTAL FOR CATEGORY 35	110,000	137,500	137,500	137,500
<b>36</b>	<b>TRAFFIC MANAGEMENT CENTER (TMC)</b>				
7024	OPERATING SUPPLIES-D	7,891	37,835	37,835	37,835
7063	CONTRACTS - C	276,472	270,382	270,382	270,382
7072	CONTRACTS - L	0	15,718	15,718	15,718
7132	ELECTRIC UTILITIES	293,987	190,177	190,177	190,177
7134	NATURAL GAS UTILITIES	30,344	15,791	15,791	15,791
7136	GARBAGE DISPOSAL UTILITIES	17,123	15,511	15,511	15,511
7137	WATER & SEWER UTILITIES	52,785	42,358	42,358	42,358
7140	MAINTENANCE OF BLDGS AND GRDS	6,763	2,382	2,382	2,382
7290	PHONE, FAX, COMMUNICATION LINE	558	750	750	750
7291	CELL PHONE/PAGER CHARGES	469	620	620	620
7557	EITS NAS CARD READER	6,814	7,443	7,443	7,443
	TOTAL FOR CATEGORY 36	693,206	598,967	598,967	598,967
<b>49</b>	<b>NSRS REPLACEMENT</b>				
7430	PROFESSIONAL SERVICES	4,000	0	0	0
814E	CONSULTANTS-TRAFFIC	467,315	0	0	0
8160	CIP STRUCTURAL IMPROVEMENTS	2,498,304	18,986,114	0	0
8161	CAPITAL WORK IN PROGRESS	2,397,019	0	0	0
8162	CIP ELECTRICAL PLAN CHECK	4,330,627	0	0	0
8277	SPECIAL EQUIPMENT <\$5,000 - G	1,057,065	0	0	0
	TOTAL FOR CATEGORY 49	10,754,330	18,986,114	0	0
<b>81</b>	<b>DPS COST ALLOCATION - GS DISPATCH</b>				
7387	DPS COST ALLOCATION - GS DISPATCH	84,716	89,017	89,017	89,017
	TOTAL FOR CATEGORY 81	84,716	89,017	89,017	89,017
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	56,191	56,191	56,191	56,191

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 87	56,191	56,191	56,191	56,191
<b>88</b>	<b>STATEWIDE COST ALLOCATION PLAN</b>				
7384	STATEWIDE COST ALLOCATION	42,092	0	0	0
	TOTAL FOR CATEGORY 88	42,092	0	0	0
<b>89</b>	<b>AG COST ALLOCATION PLAN</b>				
7391	ATTORNEY GENERAL COST ALLOC	2,886,441	2,083,396	2,083,396	2,083,396
	TOTAL FOR CATEGORY 89	2,886,441	2,083,396	2,083,396	2,083,396
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,223,142,456	938,228,287	942,843,654	947,029,352
<b>M100</b>	<b>STATEWIDE INFLATION</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	2,720,691	2,686,368
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	2,720,691	2,686,368
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5400	PERSONNEL ASSESSMENT	0	0	307,899	307,899
5700	PAYROLL ASSESSMENT	0	0	137,280	137,280
	TOTAL FOR CATEGORY 01	0	0	445,179	445,179
<b>04</b>	<b>OPERATING</b>				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	213,864	213,864
7052	VEHICLE COMP & COLLISION INS	0	0	-20,285	-20,285
7054	AG TORT CLAIM ASSESSMENT	0	0	-69,059	-69,448
7059	AG VEHICLE LIABILITY INSURANCE	0	0	435,874	438,184
	TOTAL FOR CATEGORY 04	0	0	560,394	562,315
<b>26</b>	<b>INFORMATION SERVICES</b>				
7510	EITS PROGRAMMER/DEVELOPER	0	0	1,655	1,655
7511	EITS DATABASE ADMINISTRATOR	0	0	62,736	62,736
7540	EITS UNIX SUPPORT	0	0	-12,462	-12,462
7542	EITS SILVERNET ACCESS	0	0	-100,008	-100,008
7550	EITS MICROWAVE SITE SPACE RENT	0	0	-108,450	-108,450
7551	EITS MICROWAVE DS0 CIRCUIT	0	0	191,941	191,941
7552	EITS MICROWAVE DS1 CIRCUIT	0	0	198,108	198,108
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	486,060	440,936
7556	EITS SECURITY ASSESSMENT	0	0	80,257	79,653
7557	EITS NAS CARD READER	0	0	149,150	149,150
	TOTAL FOR CATEGORY 26	0	0	948,987	903,259

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
<b>36</b>	<b>TRAFFIC MANAGEMENT CENTER (TMC)</b>				
7557	EITS NAS CARD READER	0	0	21,013	21,013
	TOTAL FOR CATEGORY 36	0	0	21,013	21,013
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	0	0	-56,191	-56,191
	TOTAL FOR CATEGORY 87	0	0	-56,191	-56,191
<b>89</b>	<b>AG COST ALLOCATION PLAN</b>				
7391	ATTORNEY GENERAL COST ALLOC	0	0	801,309	810,793
	TOTAL FOR CATEGORY 89	0	0	801,309	810,793
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	2,720,691	2,686,368
<b>M150</b>	<b>ADJUSTMENTS TO BASE</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	-186,569,364	-186,819,693
3345	SB48 DIESEL TAX LYON CO	0	0	210,014	210,014
3346	SB48 DIESEL TAX HUMBOLDT CO	0	0	370,501	370,501
3347	SB48 DIESEL TAX PERSHING CO	0	0	109,396	109,396
3348	SB48 DIESEL TAX ELKO CO	0	0	500,000	500,000
3401	FEDERAL AID	0	0	140,000,000	140,000,000
4304	BUILDING RENT - EXECUTIVE BUDGETS	0	0	-400,000	-400,000
4758	TRANSFER FROM TREASURER	0	0	-5,000	-5,000
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-45,784,453	-46,034,782
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5170	SEASONAL	0	0	4,048,698	4,048,698
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	293	269
5430	LABOR RELATIONS ASSESSMENT	0	0	-101,062	-101,062
5440	PERSONNEL SUBSIDY COST ALLOCATION	0	0	52,939	52,939
5904	VACANCY SAVINGS	0	0	-15,711,048	-16,017,022
5930	LONGEVITY PAY	0	0	640,875	722,425
	TOTAL FOR CATEGORY 01	0	0	-11,069,305	-11,293,753
<b>04</b>	<b>OPERATING</b>				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	14,677	14,677
7052	VEHICLE COMP & COLLISION INS	0	0	-10,227	-10,227
7053	RISK MGT MISC INS POLICIES	0	0	-277,837	-277,837
7057	AVIATION INSURANCE	0	0	20,956	23,912

State of Nevada - Budget Division  
 Line Item Detail & Summary  
 2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7059	AG VEHICLE LIABILITY INSURANCE	0	0	308,962	308,962
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	5,591	4,467
7060	CONTRACTS	0	0	-2,920,000	-2,920,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-7,951,130	-7,948,380
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	100,000	100,000
7110	NON-STATE OWNED OFFICE RENT	0	0	220,775	72,262
7130	BOTTLED WATER	0	0	22,557	22,557
7152	DIESEL FUEL	0	0	113,859	113,859
7158	COMPRESSED NATURAL GAS, PROPANE	0	0	40,706	40,706
715A	PROPANE FOR VEHICLES	0	0	9,024	9,024
7255	B & G LEASE ASSESSMENT	0	0	10,717	10,036
7280	OUTSIDE POSTAGE	0	0	16,393	16,393
7286	MAIL STOP-STATE MAILROM	0	0	7,146	7,146
7290	PHONE, FAX, COMMUNICATION LINE	0	0	381,350	381,350
7370	PUBLICATIONS AND PERIODICALS	0	0	714,636	714,636
7385	STAFF PHYSICALS	0	0	11,945	-375
7430	PROFESSIONAL SERVICES	0	0	290,698	290,698
7432	PROFESSIONAL SERVICES-B	0	0	10	10
7634	MISCELLANEOUS GOODS, MAT - D	0	0	39,535	39,535
TOTAL FOR CATEGORY 04		0	0	-8,829,657	-8,986,589
<b>05</b>	<b>EQUIPMENT</b>				
8274	SPECIAL EQUIPMENT <\$5,000 - D	0	0	-5,000,000	-5,000,000
8277	SPECIAL EQUIPMENT <\$5,000 - G	0	0	-420,000	-420,000
8280	HEAVY DUTY TRUCKS - NEW	0	0	-20,000,000	-20,000,000
TOTAL FOR CATEGORY 05		0	0	-25,420,000	-25,420,000
<b>06</b>	<b>LAND &amp; BUILDING IMPROVEMENTS</b>				
7430	PROFESSIONAL SERVICES	0	0	-11,050,000	-11,050,000
814B	HIGHWAY IMPROVEMENTS	0	0	10,000,000	10,000,000
9006	TRANS TO ATTORNEY GENERAL	0	0	146,601	146,467
9025	TRANS TO TRAFFIC SAFETY	0	0	285,651	385,651
9028	TRANS TO NV NATURAL HERITAGE	0	0	200,181	221,524
9089	TRANS TO PARKS	0	0	60,000	60,000
9092	TRANS TO HISTORIC PRESERVATION	0	0	-45,000	-45,000
TOTAL FOR CATEGORY 06		0	0	-402,567	-281,358
<b>14</b>	<b>AIRPLANE OPERATIONS</b>				
7110	NON-STATE OWNED OFFICE RENT	0	0	5,505	7,911
7301	MEMBERSHIP DUES	0	0	-20	-20
7385	STAFF PHYSICALS	0	0	6,204	6,204
TOTAL FOR CATEGORY 14		0	0	11,689	14,095



Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
<b>26</b>	<b>INFORMATION SERVICES</b>				
7510	EITS PROGRAMMER/DEVELOPER	0	0	-1	-1
	TOTAL FOR CATEGORY 26	0	0	-1	-1
<b>36</b>	<b>TRAFFIC MANAGEMENT CENTER (TMC)</b>				
7024	OPERATING SUPPLIES-D	0	0	2,367	2,367
7063	CONTRACTS - C	0	0	-187,440	-187,440
7072	CONTRACTS - L	0	0	-15,718	-15,718
7132	ELECTRIC UTILITIES	0	0	80,800	80,800
7134	NATURAL GAS UTILITIES	0	0	9,103	9,103
7136	GARBAGE DISPOSAL UTILITIES	0	0	5,136	5,136
7137	WATER & SEWER UTILITIES	0	0	15,835	15,835
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	2,028	2,028
7290	PHONE, FAX, COMMUNICATION LINE	0	0	164	164
7291	CELL PHONE/PAGER CHARGES	0	0	141	141
	TOTAL FOR CATEGORY 36	0	0	-87,584	-87,584
<b>81</b>	<b>DPS COST ALLOCATION - GS DISPATCH</b>				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	12,972	20,408
	TOTAL FOR CATEGORY 81	0	0	12,972	20,408
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-45,784,453	-46,034,782
<b>M300</b>	<b>FRINGE BENEFITS RATE ADJUSTMENT</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	7,089,379	5,916,160
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	7,089,379	5,916,160
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	-645,117	-650,633
5200	WORKERS COMPENSATION	0	0	-2,397	142
5300	RETIREMENT	0	0	3,166,280	3,228,947
5430	LABOR RELATIONS ASSESSMENT	0	0	84,374	84,374
5500	GROUP INSURANCE	0	0	5,378,688	4,265,856
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-920,939	-1,080,937
5800	UNEMPLOYMENT COMPENSATION	0	0	37,905	77,902
5840	MEDICARE	0	0	-9,415	-9,491
	TOTAL FOR CATEGORY 01	0	0	7,089,379	5,916,160
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	7,089,379	5,916,160

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
<b>M800</b>	<b>COST ALLOCATION</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	4,050	3,454
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	4,050	3,454
<b>EXPENDITURE</b>					
<b>81</b>	<b>DPS COST ALLOCATION - GS DISPATCH</b>				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	4,050	3,454
	TOTAL FOR CATEGORY 81	0	0	4,050	3,454
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	4,050	3,454
<b>E125</b>	<b>EDUCATION &amp; WORKFORCE</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	0	18,517,750
	TOTAL REVENUES FOR DECISION UNIT E125	0	0	0	18,517,750
<b>EXPENDITURE</b>					
<b>06</b>	<b>LAND &amp; BUILDING IMPROVEMENTS</b>				
814M	CONSULTANTS-ARCHITECTURE	0	0	0	18,517,750
	TOTAL FOR CATEGORY 06	0	0	0	18,517,750
	TOTAL EXPENDITURES FOR DECISION UNIT E125	0	0	0	18,517,750
<b>E225</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	3,076,330	2,699,975
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	3,076,330	2,699,975
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	1,274,585	1,761,158
5200	WORKERS COMPENSATION	0	0	47,019	38,931
5300	RETIREMENT	0	0	245,359	339,022
5400	PERSONNEL ASSESSMENT	0	0	9,946	9,946
5500	GROUP INSURANCE	0	0	249,732	316,848
5700	PAYROLL ASSESSMENT	0	0	3,003	3,003
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	33,010	44,031
5800	UNEMPLOYMENT COMPENSATION	0	0	422	876
5840	MEDICARE	0	0	18,480	25,530

State of Nevada - Budget Division  
Line Item Detail & Summary  
2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 01	0	0	1,881,556	2,539,345
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	75	75
7054	AG TORT CLAIM ASSESSMENT	0	0	2,267	2,262
	TOTAL FOR CATEGORY 04	0	0	2,342	2,337
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	50,483	0
8270	SPECIAL EQUIPMENT >\$5,000	0	0	983,000	0
	TOTAL FOR CATEGORY 05	0	0	1,033,483	0
<b>16</b>	<b>ADMIN CONSULT/OTHER FED PROGS</b>				
813P	STATE CONTRACT PAYMENTS	0	0	-60,840	-60,840
814V	CONSULTANTS-DATA PROCESSING	0	0	200,000	200,000
	TOTAL FOR CATEGORY 16	0	0	139,160	139,160
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	15,606	14,958
7556	EITS SECURITY ASSESSMENT	0	0	4,183	4,175
	TOTAL FOR CATEGORY 26	0	0	19,789	19,133
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	3,076,330	2,699,975
<b>E226</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	306,924	720,566
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	306,924	720,566
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	207,430	503,931
5200	WORKERS COMPENSATION	0	0	7,635	11,659
5300	RETIREMENT	0	0	39,930	97,006
5400	PERSONNEL ASSESSMENT	0	0	2,487	2,487
5500	GROUP INSURANCE	0	0	34,685	79,212
5700	PAYROLL ASSESSMENT	0	0	751	751
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	5,371	12,597
5800	UNEMPLOYMENT COMPENSATION	0	0	94	250
5840	MEDICARE	0	0	3,007	7,306
	TOTAL FOR CATEGORY 01	0	0	301,390	715,199

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	19	19
7054	AG TORT CLAIM ASSESSMENT	0	0	567	565
	TOTAL FOR CATEGORY 04	0	0	586	584
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	3,902	3,739
7556	EITS SECURITY ASSESSMENT	0	0	1,046	1,044
	TOTAL FOR CATEGORY 26	0	0	4,948	4,783
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	306,924	720,566
<b>E227</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	7,865,281	6,678,445
	TOTAL REVENUES FOR DECISION UNIT E227	0	0	7,865,281	6,678,445
<b>EXPENDITURE</b>					
<b>06</b>	<b>LAND &amp; BUILDING IMPROVEMENTS</b>				
813C	BLDG IMPROVEMENTS-ARCHITECTURE	0	0	7,865,281	6,678,445
	TOTAL FOR CATEGORY 06	0	0	7,865,281	6,678,445
	TOTAL EXPENDITURES FOR DECISION UNIT E227	0	0	7,865,281	6,678,445
<b>E228</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	132,864	178,486
	TOTAL REVENUES FOR DECISION UNIT E228	0	0	132,864	178,486
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	88,546	122,196
5200	WORKERS COMPENSATION	0	0	3,320	2,792
5300	RETIREMENT	0	0	17,046	23,522
5400	PERSONNEL ASSESSMENT	0	0	710	710
5500	GROUP INSURANCE	0	0	17,838	22,632
5700	PAYROLL ASSESSMENT	0	0	215	215
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,294	3,054
5800	UNEMPLOYMENT COMPENSATION	0	0	30	60
5840	MEDICARE	0	0	1,284	1,772
	TOTAL FOR CATEGORY 01	0	0	131,283	176,953

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	5	5
7054	AG TORT CLAIM ASSESSMENT	0	0	162	162
	TOTAL FOR CATEGORY 04	0	0	167	167
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,115	1,068
7556	EITS SECURITY ASSESSMENT	0	0	299	298
	TOTAL FOR CATEGORY 26	0	0	1,414	1,366
	TOTAL EXPENDITURES FOR DECISION UNIT E228	0	0	132,864	178,486
<b>E229</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	134,935	139,860
	TOTAL REVENUES FOR DECISION UNIT E229	0	0	134,935	139,860
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	85,532	89,496
5200	WORKERS COMPENSATION	0	0	1,350	1,350
5300	RETIREMENT	0	0	31,433	32,890
5400	PERSONNEL ASSESSMENT	0	0	355	355
5500	GROUP INSURANCE	0	0	11,892	11,316
5700	PAYROLL ASSESSMENT	0	0	107	107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,215	2,237
5800	UNEMPLOYMENT COMPENSATION	0	0	21	44
5840	MEDICARE	0	0	1,240	1,298
	TOTAL FOR CATEGORY 01	0	0	134,145	139,093
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81
	TOTAL FOR CATEGORY 04	0	0	84	84
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	557	534
7556	EITS SECURITY ASSESSMENT	0	0	149	149
	TOTAL FOR CATEGORY 26	0	0	706	683
	TOTAL EXPENDITURES FOR DECISION UNIT E229	0	0	134,935	139,860

State of Nevada - Budget Division  
 Line Item Detail & Summary  
 2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
<b>E550</b>	<b>TECHNOLOGY INVESTMENT REQUEST</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	11,737,217	9,871,941
TOTAL REVENUES FOR DECISION UNIT E550		0	0	11,737,217	9,871,941
<b>EXPENDITURE</b>					
<b>04</b>	<b>OPERATING</b>				
7060	CONTRACTS	0	0	2,500,000	2,500,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	140,250	143,000
7770	COMPUTER SOFTWARE >\$5,000	0	0	845,000	845,000
TOTAL FOR CATEGORY 04		0	0	3,485,250	3,488,000
<b>06</b>	<b>LAND &amp; BUILDING IMPROVEMENTS</b>				
7060	CONTRACTS	0	0	8,251,967	6,383,941
TOTAL FOR CATEGORY 06		0	0	8,251,967	6,383,941
TOTAL EXPENDITURES FOR DECISION UNIT E550		0	0	11,737,217	9,871,941
<b>E710</b>	<b>EQUIPMENT REPLACEMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	24,083,263	25,327,263
TOTAL REVENUES FOR DECISION UNIT E710		0	0	24,083,263	25,327,263
<b>EXPENDITURE</b>					
<b>05</b>	<b>EQUIPMENT</b>				
8277	SPECIAL EQUIPMENT <\$5,000 - G	0	0	420,000	420,000
8280	HEAVY DUTY TRUCKS - NEW	0	0	23,663,263	24,907,263
TOTAL FOR CATEGORY 05		0	0	24,083,263	25,327,263
TOTAL EXPENDITURES FOR DECISION UNIT E710		0	0	24,083,263	25,327,263
<b>E720</b>	<b>NEW EQUIPMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	100,000	0
TOTAL REVENUES FOR DECISION UNIT E720		0	0	100,000	0
<b>EXPENDITURE</b>					
<b>05</b>	<b>EQUIPMENT</b>				
8270	SPECIAL EQUIPMENT >\$5,000	0	0	100,000	0

State of Nevada - Budget Division  
 Line Item Detail & Summary  
 2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 05	0	0	100,000	0
	TOTAL EXPENDITURES FOR DECISION UNIT E720	0	0	100,000	0
<b>E730</b>	<b>MAINTENANCE OF BUILDINGS AND GROUNDS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	17,740,000	9,210,000
	TOTAL REVENUES FOR DECISION UNIT E730	0	0	17,740,000	9,210,000
<b>EXPENDITURE</b>					
<b>06</b>	<b>LAND &amp; BUILDING IMPROVEMENTS</b>				
813C	BLDG IMPROVEMENTS-ARCHITECTURE	0	0	50,000	50,000
813M	COURT COSTS AND FEES	0	0	560,000	0
813Q	HIGHWAY CONSTRUCTION	0	0	17,130,000	9,160,000
	TOTAL FOR CATEGORY 06	0	0	17,740,000	9,210,000
	TOTAL EXPENDITURES FOR DECISION UNIT E730	0	0	17,740,000	9,210,000
<b>E800</b>	<b>COST ALLOCATION</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	6,187	6,203
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	6,187	6,203
<b>EXPENDITURE</b>					
<b>81</b>	<b>DPS COST ALLOCATION - GS DISPATCH</b>				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	6,187	6,203
	TOTAL FOR CATEGORY 81	0	0	6,187	6,203
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	6,187	6,203
<b>E806</b>	<b>CLASSIFIED POSITION CHANGES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	18,984	27,094
	TOTAL REVENUES FOR DECISION UNIT E806	0	0	18,984	27,094
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	15,347	22,009
5200	WORKERS COMPENSATION	0	0	56	-31
5300	RETIREMENT	0	0	2,954	4,237
5400	PERSONNEL ASSESSMENT	0	0	0	0

State of Nevada - Budget Division  
 Line Item Detail & Summary  
 2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	399	549
5800	UNEMPLOYMENT COMPENSATION	0	0	4	10
5840	MEDICARE	0	0	224	320
TOTAL FOR CATEGORY 01		0	0	18,984	27,094
<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 E806		0	0	18,984	27,094
<b>E819</b>	<b>UNCLASSIFIED POSITION CHANGES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	105,147	137,402
TOTAL REVENUES FOR DECISION UNIT E819		0	0	105,147	137,402
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	75,157	100,209
5200	WORKERS COMPENSATION	0	0	2,289	1,350
5300	RETIREMENT	0	0	14,468	19,290
5400	PERSONNEL ASSESSMENT	0	0	355	355
5500	GROUP INSURANCE	0	0	8,919	11,316
5700	PAYROLL ASSESSMENT	0	0	107	107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,947	2,505
5800	UNEMPLOYMENT COMPENSATION	0	0	25	50
5840	MEDICARE	0	0	1,090	1,453
TOTAL FOR CATEGORY 01		0	0	104,357	136,635
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81
TOTAL FOR CATEGORY 04		0	0	84	84



State of Nevada - Budget Division  
Line Item Detail & Summary  
2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	557	534
7556	EITS SECURITY ASSESSMENT	0	0	149	149
	TOTAL FOR CATEGORY 26	0	0	706	683
	TOTAL EXPENDITURES FOR DECISION UNIT E819	0	0	105,147	137,402
<b>E904</b>	<b>TRANSFER EEO FROM TRANSPORT ADMIN TO RESOURCE MGT</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	-134,257	-139,185
	TOTAL REVENUES FOR DECISION UNIT E904	0	0	-134,257	-139,185
	<b>EXPENDITURE</b>				
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	-97,120	-101,655
5200	WORKERS COMPENSATION	0	0	-1,350	-1,350
5300	RETIREMENT	0	0	-18,696	-19,569
5400	PERSONNEL ASSESSMENT	0	0	-355	-355
5500	GROUP INSURANCE	0	0	-11,892	-11,316
5700	PAYROLL ASSESSMENT	0	0	-107	-107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-2,515	-2,541
5800	UNEMPLOYMENT COMPENSATION	0	0	-24	-51
5840	MEDICARE	0	0	-1,408	-1,474
	TOTAL FOR CATEGORY 01	0	0	-133,467	-138,418
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	-3	-3
7054	AG TORT CLAIM ASSESSMENT	0	0	-81	-81
	TOTAL FOR CATEGORY 04	0	0	-84	-84
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-557	-534
7556	EITS SECURITY ASSESSMENT	0	0	-149	-149
	TOTAL FOR CATEGORY 26	0	0	-706	-683
	TOTAL EXPENDITURES FOR DECISION UNIT E904	0	0	-134,257	-139,185
	TOTAL REVENUES FOR BUDGET ACCOUNT 4660	1,223,142,456	938,228,287	972,046,196	982,976,352
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4660	1,223,142,456	938,228,287	972,046,196	982,976,352

Section B1: Summary by GL

Budget Account: 4660 NDOT - TRANSPORTATION ADMINISTRATION

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
<b>REVENUE</b>					
2507	HIGHWAY FUND AUTHORIZATION	688,356,059	443,746,211	357,361,498	368,158,154
2510	REVERSIONS	-119,874,988	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	30,547,490	19,721,972	0	0
2512	BALANCE FORWARD TO NEW YEAR	-19,721,972	0	0	0
3345	SB48 DIESEL TAX LYON CO	459,153	233,395	443,409	443,409
3346	SB48 DIESEL TAX HUMBOLDT CO	324,559	0	370,501	370,501
3347	SB48 DIESEL TAX PERSHING CO	0	0	109,396	109,396
3348	SB48 DIESEL TAX ELKO CO	0	0	500,000	500,000
3401	FEDERAL AID	638,154,736	468,000,000	608,000,000	608,000,000
3722	MISCELLANEOUS PROGRAM FEES	350,278	330,874	330,874	330,874
3893	LICENSE PLATE CHARGE	2,212	4,747	4,747	4,747
4021	OVERDIMENSIONAL PERMIT FEES	385,547	1,003,683	1,003,683	1,003,683
4034	SALE OF OIL AND GAS	2,557,762	2,690,688	2,690,688	2,690,688
4218	REBATE	0	1,227	1,227	1,227
4238	COST ALLOCATION - NDOT 800 MHZ RADIO	750,394	708,960	496,175	496,175
4304	BUILDING RENT - EXECUTIVE BUDGETS	757,146	701,458	301,458	301,458
4355	COUNTY REIMB/800 MHZ RADIOS	94,080	256,800	432,540	566,040
4686	TRANS FROM BLIND BUSINESS ENT	0	236,842	0	0
4719	TRANS FROM BUILDINGS & GROUNDS	0	326,055	0	0
4721	TRANSFER FROM DMV	0	105,268	0	0
4739	TRANSFER FROM AGRICULTURE	0	155,107	0	0
4758	TRANSFER FROM TREASURER	0	5,000	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 4660		1,223,142,456	938,228,287	972,046,196	982,976,352
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	109,537,450	125,776,850	154,260,814	158,412,332
5170	SEASONAL	0	4,048,698	8,097,396	8,097,396
5200	WORKERS COMPENSATION	665,382	2,661,299	2,642,123	2,716,552
5300	RETIREMENT	25,580,170	27,852,659	37,892,306	38,764,572
5400	PERSONNEL ASSESSMENT	381,220	383,192	704,957	704,957
5420	COLLECTIVE BARGAINING ASSESSMENT	8,400	8,418	8,711	8,687
5430	LABOR RELATIONS ASSESSMENT	101,062	101,062	84,374	84,374
5440	PERSONNEL SUBSIDY COST ALLOCATION	86,668	86,668	139,607	139,607
5500	GROUP INSURANCE	12,696,742	17,578,440	23,286,518	22,292,520
5700	PAYROLL ASSESSMENT	70,683	71,522	212,946	212,946
5750	RETIRED EMPLOYEES GROUP INSURANCE	3,405,092	3,999,708	3,995,273	3,960,263
5800	UNEMPLOYMENT COMPENSATION	28,986	0	38,477	79,141
5810	OVERTIME PAY	6,509,341	4,041,453	4,041,453	4,041,453

State of Nevada - Budget Division  
 Line Item Detail & Summary  
 2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5820	HOLIDAY PAY	149,850	121,222	121,222	121,222
5830	COMP TIME PAYOFF	393,511	0	0	0
5840	MEDICARE	1,683,561	1,822,036	2,235,576	2,295,839
5880	SHIFT DIFFERENTIAL PAY	391,984	208,172	208,172	208,172
5882	SHIFT DIFFERENTIAL OVERTIME	58,457	36,071	36,071	36,071
5887	FIELD TRNG OFFICER PAY	13	0	0	0
5904	VACANCY SAVINGS	0	-12,492,706	-15,711,048	-16,017,022
5910	STANDBY PAY	100,205	98,735	98,735	98,735
5930	LONGEVITY PAY	526,682	0	640,875	722,425
5940	DANGEROUS DUTY PAY	8,387	7,376	7,376	7,376
5960	TERMINAL SICK LEAVE PAY	334,673	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	864,959	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	218,328	0	0	0
5980	CALL BACK PAY	120,644	0	0	0
5990	LABOR LOAD RESERVE-FRINGE	-1,559,635	0	0	0
7045	STATE PRINTING CHARGES	26	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	101,630	55,400	55,400	55,400
TOTAL FOR CATEGORY 01		162,464,471	176,466,275	223,097,334	227,043,018
<b>02</b>	<b>OUT-OF-STATE TRAVEL</b>				
6100	PER DIEM OUT-OF-STATE	0	27,355	27,355	27,355
6101	PER DIEM OUT-OF-STATE-A	50,016	46,141	46,141	46,141
6102	PER DIEM OUT-OF-STATE-B	39,349	35,913	35,913	35,913
TOTAL FOR CATEGORY 02		89,365	109,409	109,409	109,409
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	164,629	164,629	164,629
6201	PER DIEM IN-STATE-A	783,585	682,442	682,442	682,442
6202	PER DIEM IN-STATE-B	354,889	318,700	318,700	318,700
6203	PER DIEM IN-STATE-C	182,237	100,736	100,736	100,736
6204	PER DIEM IN-STATE-D	26,205	14,509	14,509	14,509
6205	PER DIEM IN-STATE-E	841,667	1,107,822	1,107,822	1,107,822
6206	PER DIEM IN-STATE-F	6,672	10,376	10,376	10,376
6210	FS DAILY RENTAL IN-STATE	3,882	7,150	7,150	7,150
6215	NON-FS VEHICLE RENTAL IN-STATE	17,310	4,616	4,616	4,616
7381	EMPLOYEE MOVING-TRANS/PER DIEM	1,144	0	0	0
TOTAL FOR CATEGORY 03		2,217,591	2,410,980	2,410,980	2,410,980
<b>04</b>	<b>OPERATING</b>				
7021	OPERATING SUPPLIES-A	219,688	161,760	161,760	161,760
7023	OPERATING SUPPLIES-C	100,872	73,391	73,391	73,391
7024	OPERATING SUPPLIES-D	2,846,057	3,106,716	3,106,716	3,106,716

State of Nevada - Budget Division  
 Line Item Detail & Summary  
 2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7025	OPERATING SUPPLIES-E	464,638	297,785	297,785	297,785
7027	OPERATING SUPPLIES-G	67,334	46,410	46,410	46,410
7028	OPERATING SUPPLIES-H	4,113	22,535	22,535	22,535
702D	OPERATING SUPPLIES-M	25,401	73,165	73,165	73,165
7041	PRINTING AND COPYING - A	101,331	131,596	131,596	131,596
7045	STATE PRINTING CHARGES	18,741	13,907	13,907	13,907
7050	EMPLOYEE BOND INSURANCE	5,211	5,211	5,321	5,321
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	528,287	518,588	747,129	747,129
7052	VEHICLE COMP & COLLISION INS	130,881	107,817	77,305	77,305
7053	RISK MGT MISC INS POLICIES	286,049	347,192	69,355	69,355
7054	AG TORT CLAIM ASSESSMENT	226,360	226,400	160,767	160,371
7055	OTHER MISC INSURANCE POLICIES	0	500	500	500
7056	INSURANCE DEDUCTIBLES	21,800	17,700	17,700	17,700
7057	AVIATION INSURANCE	15,546	26,433	47,389	50,345
7059	AG VEHICLE LIABILITY INSURANCE	588,529	657,015	1,401,851	1,404,161
705A	NON B&G - PROP. & CONT. INSURANCE	0	7,468	13,059	11,935
7060	CONTRACTS	0	2,920,000	2,500,000	2,500,000
7061	CONTRACTS - A	2,712,808	736,311	736,311	736,311
7062	CONTRACTS - B	2,407,128	983,301	983,301	983,301
7063	CONTRACTS - C	7,709,361	8,500,000	8,500,000	8,500,000
7064	CONTRACTS - D	3,474,568	3,046,390	3,046,390	3,046,390
7072	CONTRACTS - L	334,719	476,960	476,960	476,960
7073	SOFTWARE LICENSE/MNT CONTRACTS	9,239,078	11,436,380	3,625,500	3,631,000
7074	HARDWARE LICENSE/MNT CONTRACTS	183,951	100,000	200,000	200,000
7087	LEGAL AND COURT-G	0	76	76	76
7088	WITNESS OR EXPERT WITNESS FEES	0	6,150	6,150	6,150
7090	EQUIPMENT REPAIR	3,028	6,749	6,749	6,749
7096	EQUIPMENT REPAIR-F	3,934	15	15	15
7110	NON-STATE OWNED OFFICE RENT	1,068,648	945,821	1,166,596	1,018,083
7113	NON-STATE OWNED MEETING ROOM RENT	49,053	32,486	32,486	32,486
7120	ADVERTISING & PUBLIC RELATIONS	30,936	45,247	45,247	45,247
7121	ADVERTISING & PUBLIC REL - A	190,696	126,034	126,034	126,034
7130	BOTTLED WATER	34,258	11,701	34,258	34,258
7131	HAZARDOUS WASTE DISPOSAL	56,111	94,813	94,813	94,813
7132	ELECTRIC UTILITIES	3,061,720	2,374,995	2,374,995	2,374,995
7133	OIL UTILITIES	50,498	105,623	105,623	105,623
7134	NATURAL GAS UTILITIES	567,141	297,191	297,191	297,191
7135	PROPANE UTILITIES	487,017	435,777	435,777	435,777
7136	GARBAGE DISPOSAL UTILITIES	1,016,592	859,953	859,953	859,953
7137	WATER & SEWER UTILITIES	898,294	711,691	711,691	711,691
7140	MAINTENANCE OF BLDGS AND GRDS	569,116	600,804	600,804	600,804
7151	OUTSIDE MAINTENANCE OF VEHICLE	2,394,554	2,299,812	2,299,812	2,299,812

State of Nevada - Budget Division  
Line Item Detail & Summary  
2025-2027 Biennium (FY26-27)

Item No	Description	Actual	Work Program	G01	G01
		2023-2024	2024-2025	Year 1 2025-2026	Year 2 2026-2027
7152	DIESEL FUEL	3,435,624	3,321,765	3,435,624	3,435,624
7153	GASOLINE	1,786,237	2,148,330	2,148,330	2,148,330
7156	VEHICLE REPAIR & REPLACEMENT PARTS	8,012,946	5,271,722	5,271,722	5,271,722
7158	COMPRESSED NATURAL GAS, PROPANE	100,059	59,353	100,059	100,059
7159	TEST FUELS	162,855	225,266	225,266	225,266
715A	PROPANE FOR VEHICLES	12,691	3,667	12,691	12,691
7180	MED/DENT SVCS - NON-CONTRACT	17,739	17,259	17,259	17,259
7222	DATA PROCESSING SUPPLIES	159,651	242,503	242,503	242,503
7223	OTHER (NON-EITS) EDP COSTS - A	986,341	78,346	78,346	78,346
7224	OTHER (NON-EITS) EDP COSTS - B	33,035	196,785	196,785	196,785
7255	B & G LEASE ASSESSMENT	5,859	4,617	15,334	14,653
7270	LATE FEES AND PENALTIES	19,516	0	0	0
7280	OUTSIDE POSTAGE	88,962	72,569	88,962	88,962
7285	POSTAGE - STATE MAILROOM	10,132	13,544	13,544	13,544
7286	MAIL STOP-STATE MAILROM	8,901	8,901	16,047	16,047
7290	PHONE, FAX, COMMUNICATION LINE	1,475,228	1,093,878	1,475,228	1,475,228
7291	CELL PHONE/PAGER CHARGES	842,882	797,323	797,323	797,323
7299	TELEPHONE & DATA WIRING	5,334	229,864	229,864	229,864
7301	MEMBERSHIP DUES	697,319	231,869	231,869	231,869
7302	REGISTRATION FEES	548,622	481,302	481,302	481,302
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	94,065	38,825	38,825	38,825
7370	PUBLICATIONS AND PERIODICALS	932,621	228,224	942,860	942,860
7382	EMPLOYEE MOVING SERVICES	10,365	8,603	8,603	8,603
7385	STAFF PHYSICALS	2,975	19,875	31,820	19,500
7390	CREDIT CARD DISCOUNT FEES	40,014	35,861	35,861	35,861
7430	PROFESSIONAL SERVICES	1,186,145	573,802	864,500	864,500
7432	PROFESSIONAL SERVICES-B	124,368	90,778	90,788	90,788
7460	EQUIPMENT PURCHASES < \$1,000	563,447	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	260,245	0	0	0
7634	MISCELLANEOUS GOODS, MAT - D	115,455	9,782	49,317	49,317
7636	MISCELLANEOUS SERVICES - A	535,789	368,224	368,224	368,224
7637	NOTARY FEE APPLY OR RENEW	390	270	270	270
7638	MISCELLANEOUS SERVICES - B	29,303	12,086	12,086	12,086
7770	COMPUTER SOFTWARE >\$5,000	505,327	0	845,000	845,000
7771	COMPUTER SOFTWARE <\$5,000 - A	446	0	0	0
7835	TRUST AGENT FEES	0	1,625	1,625	1,625
7870	MATERIALS	41,088	12,469	12,469	12,469
7873	MATERIALS-C	282,398	701,907	701,907	701,907
7874	LANDSCAPING MATERIAL	279,196	482,607	482,607	482,607
7875	INSECTICIDES & HERBICIDES	480,786	589,730	589,730	589,730
7876	TRAFFIC PAINT & BEADS	2,411,090	3,493,201	3,493,201	3,493,201
7877	LUMBER AND RELATED PRODUCTS	12,153	48,754	48,754	48,754

State of Nevada - Budget Division  
Line Item Detail & Summary  
2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7878	FENCING	136,115	264,502	264,502	264,502
7879	STEEL & IRON	47,021	76,694	76,694	76,694
787A	CEMENT AND CONCRETE PRODUCTS	60,917	145,942	145,942	145,942
787C	TRAFFIC SUPPLIES	931,764	1,506,490	1,506,490	1,506,490
787F	TRAFFIC RECORDER PARTS	51,680	158,456	158,456	158,456
787G	MATERIALS-P	134,908	150,987	150,987	150,987
787N	STEEL CATTLE GUARDS	13,127	39,024	39,024	39,024
787P	GUARDRAIL	715,114	1,207,888	1,207,888	1,207,888
787R	CULVERT PIPE AND END SECTIONS	8,596	39,670	39,670	39,670
787S	MAPS AND SPECIFICATIONS	50,908	67,150	67,150	67,150
787T	CHEMICAL DE-ICING AGENCY	695,976	374,458	374,458	374,458
787U	AGGREGATE ITEMS	3,706,589	2,766,279	2,766,279	2,766,279
787W	PREMIX AND PLANT MIX	722,614	2,624,471	2,624,471	2,624,471
787X	LIQUID ASPHALT	6,712,159	7,646,693	7,646,693	7,646,693
787Y	SALT, SALT AND SAND MIX	5,260,319	2,999,888	2,999,888	2,999,888
787Z	SIGN SUPPLIES	364,870	438,084	438,084	438,084
7961	RENTALS FOR LAND/EQUIPMENT- A	2,267,446	1,130,303	1,130,303	1,130,303
7963	RENTALS FOR LAND/EQUIPMENT-C	533,761	465,765	465,765	465,765
7971	MATERIALS-A	84,210	73,863	73,863	73,863
7972	MATERIALS-B	277,465	190,934	190,934	190,934
TOTAL FOR CATEGORY 04		91,287,205	86,578,896	81,798,419	81,646,151
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	50,483	0
8270	SPECIAL EQUIPMENT >\$5,000	0	0	1,083,000	0
8274	SPECIAL EQUIPMENT <\$5,000 - D	4,382,035	5,000,000	0	0
8277	SPECIAL EQUIPMENT <\$5,000 - G	656,056	420,000	420,000	420,000
8280	HEAVY DUTY TRUCKS - NEW	7,512,322	42,568,550	23,663,263	24,907,263
8310	PICK-UPS, VANS - NEW	4,865,492	0	0	0
8360	AUTOMOBILES - NEW	-7,500	0	0	0
8370	COMPUTER HARDWARE >\$5,000	66,280	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	1,445,941	0	0	0
8394	MISCELLANEOUS EQUIP <\$5,000 -D	2,487,240	0	0	0
TOTAL FOR CATEGORY 05		21,407,866	47,988,550	25,216,746	25,327,263
<b>06</b>	<b>LAND &amp; BUILDING IMPROVEMENTS</b>				
7060	CONTRACTS	0	0	8,251,967	6,383,941
7430	PROFESSIONAL SERVICES	0	11,050,000	0	0
8110	EASEMENTS	143,762	244,878	244,878	244,878
8111	EASEMENTS - TEMPORARY	851,446	2,245,749	2,245,749	2,245,749
8131	HIGHWAY CONSTRUCTION	2,641,698	1,763,961	1,763,961	1,763,961
813A	BUILDING PURCHASE AND IMPROVEMENT	2,745,480	5,412,135	5,412,135	5,412,135

State of Nevada - Budget Division  
 Line Item Detail & Summary  
 2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
813B	BUILDING REPAIRS AND MAINTENANCE	-1,975,540	32,882	32,882	32,882
813C	BLDG IMPROVEMENTS-ARCHITECTURE	1,234,699	1,537,851	9,453,132	8,266,296
813D	HIGHWAY CONSTRUCTION	3,490,731	1,340,134	1,340,134	1,340,134
813E	RELOCATION/REPLACEMENT HOUSING	23,535	735,087	735,087	735,087
813G	UTILITY ADJUSTMENT AND LINE EXT	975,842	742,335	742,335	742,335
813J	RIGHT OF WAY UTILITY PAYMENTS	988	6,595	6,595	6,595
813K	PROPERTY VALUE REDUCTION	12,382	690,449	690,449	690,449
813M	COURT COSTS AND FEES	8,576	73,149	633,149	73,149
813N	HIGHWAY CONSTRUCTION	0	4,440	4,440	4,440
813P	STATE CONTRACT PAYMENTS	632,970,753	270,967,756	270,967,756	270,967,756
813Q	HIGHWAY CONSTRUCTION	21,333,464	69,021,149	86,151,149	78,181,149
813R	COOP AGREEMENT AND INTERLOCAL	2,039,521	41,032,846	41,032,846	41,032,846
813S	HIGHWAY CONSTRUCTION	3,730,050	4,647,330	4,647,330	4,647,330
813T	SIGNALS AND LIGHTS	3,594,047	1,271,720	1,271,720	1,271,720
813U	HIGHWAY CONSTRUCTION	8,595,459	10,631,950	10,631,950	10,631,950
813V	SPECIAL PERMIT/MITIGATION FEE	11,052	508,030	508,030	508,030
813W	HIGHWAY CONSTRUCTION	6,222,121	8,879,689	8,879,689	8,879,689
813Z	HIGHWAY CONSTRUCTION	33,216,577	25,787,196	25,787,196	25,787,196
8142	CONSULTANTS - ICE	0	46,094	46,094	46,094
8143	CONSULTANTS - CMAR	0	65,416	65,416	65,416
814A	FEDERAL CONTRACT PAYMENTS	27,204	0	0	0
814B	HIGHWAY IMPROVEMENTS	51,884,005	18,656,245	28,656,245	28,656,245
814C	CONSULTANTS-LOCATION	40,828	120,095	120,095	120,095
814D	CONSULTANTS-ROADWAY	27,750,338	14,051,900	14,051,900	14,051,900
814E	CONSULTANTS-TRAFFIC	12,348,827	7,236,339	7,236,339	7,236,339
814F	CONSULTANTS-ENVIRONMENTAL	1,764,706	1,624,284	1,624,284	1,624,284
814G	CONSULTANTS-STRUCTURAL	4,612,407	3,393,355	3,393,355	3,393,355
814H	CONSULTANTS-RIGHT OF WAY	1,862,095	1,231,974	1,231,974	1,231,974
814J	CONSULTANTS-MATERIALS	222,335	218,178	218,178	218,178
814K	CONSULTANTS-CONSTRUCTION	241,141	1,327,426	1,327,426	1,327,426
814L	CONSULTANTS-MAINTENANCE	23,307,357	7,614,956	7,614,956	7,614,956
814M	CONSULTANTS-ARCHITECTURE	5,590,629	17,687,688	17,687,688	36,205,438
814N	CONSULTANTS-CONTRACT COMPLIANCE	636,582	347,116	347,116	347,116
814O	SERV PRO - ROW UTILITIES	144,272	1,755,293	1,755,293	1,755,293
814P	CONSULTANTS-SAFETY	2,336,456	1,319,259	1,319,259	1,319,259
814U	CONSULTANTS-PLANNING	3,801,306	4,018,235	4,018,235	4,018,235
814W	HIGHWAY IMPROVEMENTS	0	8,000,000	8,000,000	8,000,000
814X	HIGHWAY IMPROVEMENTS	36,843,568	18,306,387	18,306,387	18,306,387
814Z	SERVICE PROVIDERS - DESIGN BUILD	2,750,057	4,352,242	4,352,242	4,352,242
8160	CIP STRUCTURAL IMPROVEMENTS	12,892	0	0	0
8578	AID TO GOVERNMENTAL UNITS-D	371,443	294,940	294,940	294,940
8579	AID TO GOVERNMENTAL UNITS-E	6,424,101	4,531,724	4,531,724	4,531,724

State of Nevada - Budget Division  
 Line Item Detail & Summary  
 2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
9006	TRANS TO ATTORNEY GENERAL	690,171	705,759	852,360	852,226
9025	TRANS TO TRAFFIC SAFETY	2,472,223	2,414,349	2,700,000	2,800,000
9028	TRANS TO NV NATURAL HERITAGE	809,948	843,325	1,043,506	1,064,849
9089	TRANS TO PARKS	31,500	100,000	160,000	160,000
9092	TRANS TO HISTORIC PRESERVATION	1,236	45,000	0	0
9100	TRANS TO AGRICULTURE	95,500	95,500	95,500	95,500
	TOTAL FOR CATEGORY 06	908,939,770	579,030,390	612,485,071	619,539,168
<b>09</b>	<b>O/S INSPECTION AUDIT</b>				
6100	PER DIEM OUT-OF-STATE	0	41,932	41,932	41,932
6103	PER DIEM OUT-OF-STATE-C	47,812	29,587	29,587	29,587
6104	PER DIEM OUT-OF-STATE-D	32,555	19,496	19,496	19,496
6105	PER DIEM OUT-OF-STATE-E	3,605	2,480	2,480	2,480
6106	PER DIEM OUT-OF-STATE-F	1,201	226	226	226
	TOTAL FOR CATEGORY 09	85,173	93,721	93,721	93,721
<b>10</b>	<b>HONOR CAMP PAYMENT</b>				
7194	INMATE PAYROLLS	501,476	1,035,241	1,035,241	1,035,241
	TOTAL FOR CATEGORY 10	501,476	1,035,241	1,035,241	1,035,241
<b>14</b>	<b>AIRPLANE OPERATIONS</b>				
7057	AVIATION INSURANCE	171,866	183,935	183,935	183,935
7110	NON-STATE OWNED OFFICE RENT	61,093	63,231	68,736	71,142
7132	ELECTRIC UTILITIES	3,239	1,928	1,928	1,928
7160	AIRCRAFT OPERATION	9,347	130,027	130,027	130,027
7161	AIRCRAFT MISC SERVICES	8,889	9,259	9,259	9,259
7162	AIRCRAFT REPAIR & MAINTENANCE	554,642	234,870	234,870	234,870
7163	AIRCRAFT FUEL	375,560	500,000	500,000	500,000
7164	AIRCRAFT MISC SUPPLIES	6,897	5,320	5,320	5,320
7180	MED/DENT SVCS - NON-CONTRACT	0	680	680	680
7280	OUTSIDE POSTAGE	460	84	84	84
7290	PHONE, FAX, COMMUNICATION LINE	720	0	0	0
7301	MEMBERSHIP DUES	24,761	26,220	26,200	26,200
7370	PUBLICATIONS AND PERIODICALS	20,327	26,989	26,989	26,989
7385	STAFF PHYSICALS	0	3,210	9,414	9,414
7430	PROFESSIONAL SERVICES	78,041	0	0	0
	TOTAL FOR CATEGORY 14	1,315,842	1,185,753	1,197,442	1,199,848
<b>16</b>	<b>ADMIN CONSULT/OTHER FED PROGS</b>				
6101	PER DIEM OUT-OF-STATE-A	5,937	0	0	0
6102	PER DIEM OUT-OF-STATE-B	1,803	1,290	1,290	1,290
7075	MED/HEALTH CARE CONTRACTS	89,437	58,188	58,188	58,188



State of Nevada - Budget Division  
 Line Item Detail & Summary  
 2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7211	MSA PROGRAMMER CHARGES	1,336,654	150,155	150,155	150,155
813P	STATE CONTRACT PAYMENTS	0	0	-60,840	-60,840
814U	CONSULTANTS-PLANNING	73,379	0	0	0
814V	CONSULTANTS-DATA PROCESSING	120,700	129,853	329,853	329,853
814Y	HIGHWAY IMPROVEMENTS	297,399	316,130	316,130	316,130
8575	AID TO GOVERNMENTAL UNITS-A	196,012	314,254	314,254	314,254
8576	AID TO GOVERNMENTAL UNITS-B	8,330,335	11,860,308	11,860,308	11,860,308
8577	AID TO GOVERNMENTAL UNITS-C	113	0	0	0
8590	FTA MAP-21 5339	3,058,796	460,786	460,786	460,786
	TOTAL FOR CATEGORY 16	13,510,565	13,290,964	13,430,124	13,430,124
<b>20</b>	<b>TRANSPORTATION BOARD EXPENSES</b>				
5860	BOARD AND COMMISSION PAY	0	2,000	2,000	2,000
6200	PER DIEM IN-STATE	0	7,702	7,702	7,702
6201	PER DIEM IN-STATE-A	458	1,252	1,252	1,252
6202	PER DIEM IN-STATE-B	744	706	706	706
7190	STIPENDS	5,020	0	0	0
	TOTAL FOR CATEGORY 20	6,222	11,660	11,660	11,660
<b>24</b>	<b>BIKE PATH PLANNING</b>				
6101	PER DIEM OUT-OF-STATE-A	2,064	0	0	0
6102	PER DIEM OUT-OF-STATE-B	2,304	0	0	0
7000	OPERATING	0	1,910,787	354,747	354,747
7025	OPERATING SUPPLIES-E	14,625	0	0	0
7121	ADVERTISING & PUBLIC REL - A	39,471	11,644	11,644	11,644
7222	DATA PROCESSING SUPPLIES	0	479	479	479
7280	OUTSIDE POSTAGE	777	975	975	975
7302	REGISTRATION FEES	1,200	0	0	0
8588	AID TO GOVERNMENTAL UNITS	0	2,000	2,000	2,000
	TOTAL FOR CATEGORY 24	60,441	1,925,885	369,845	369,845
<b>25</b>	<b>SALE OF GAS &amp; OIL</b>				
7563	COST OF GASOLINE SOLD	2,536,507	2,690,688	2,690,688	2,690,688
	TOTAL FOR CATEGORY 25	2,536,507	2,690,688	2,690,688	2,690,688
<b>26</b>	<b>INFORMATION SERVICES</b>				
7510	EITS PROGRAMMER/DEVELOPER	0	3,051	4,705	4,705
7511	EITS DATABASE ADMINISTRATOR	52,707	92,753	155,489	155,489
7540	EITS UNIX SUPPORT	49,242	49,243	36,781	36,781
7542	EITS SILVERNET ACCESS	124,701	124,701	24,693	24,693
7550	EITS MICROWAVE SITE SPACE RENT	453,292	332,695	224,245	224,245
7551	EITS MICROWAVE DS0 CIRCUIT	942,219	692,207	884,148	884,148

State of Nevada - Budget Division  
Line Item Detail & Summary  
2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7552	EITS MICROWAVE DS1 CIRCUIT	1,076,569	769,537	967,645	967,645
7554	EITS INFRASTRUCTURE ASSESSMENT	599,785	598,502	1,106,664	1,060,659
7556	EITS SECURITY ASSESSMENT	210,707	210,377	296,635	296,020
7557	EITS NAS CARD READER	54,059	52,829	201,979	201,979
	TOTAL FOR CATEGORY 26	3,563,281	2,925,895	3,902,984	3,856,364
<b>27</b>	<b>WASHINGTON OFFICE</b>				
9127	TRANS TO GOV'S WASHINGTON OFFICE	129,705	132,795	129,705	129,705
	TOTAL FOR CATEGORY 27	129,705	132,795	129,705	129,705
<b>28</b>	<b>TRANSFER TO NUCLEAR PROJECT</b>				
9122	TRANS TO OTHER STATE AGENCY	400,000	400,000	400,000	400,000
	TOTAL FOR CATEGORY 28	400,000	400,000	400,000	400,000
<b>35</b>	<b>WASHINGTON CONSULTANT</b>				
7434	PROFESSIONAL SERVICES-D	110,000	137,500	137,500	137,500
	TOTAL FOR CATEGORY 35	110,000	137,500	137,500	137,500
<b>36</b>	<b>TRAFFIC MANAGEMENT CENTER (TMC)</b>				
7024	OPERATING SUPPLIES-D	7,891	37,835	40,202	40,202
7063	CONTRACTS - C	276,472	270,382	82,942	82,942
7072	CONTRACTS - L	0	15,718	0	0
7132	ELECTRIC UTILITIES	293,987	190,177	270,977	270,977
7134	NATURAL GAS UTILITIES	30,344	15,791	24,894	24,894
7136	GARBAGE DISPOSAL UTILITIES	17,123	15,511	20,647	20,647
7137	WATER & SEWER UTILITIES	52,785	42,358	58,193	58,193
7140	MAINTENANCE OF BLDGS AND GRDS	6,763	2,382	4,410	4,410
7290	PHONE, FAX, COMMUNICATION LINE	558	750	914	914
7291	CELL PHONE/PAGER CHARGES	469	620	761	761
7557	EITS NAS CARD READER	6,814	7,443	28,456	28,456
	TOTAL FOR CATEGORY 36	693,206	598,967	532,396	532,396
<b>49</b>	<b>NSRS REPLACEMENT</b>				
7430	PROFESSIONAL SERVICES	4,000	0	0	0
814E	CONSULTANTS-TRAFFIC	467,315	0	0	0
8160	CIP STRUCTURAL IMPROVEMENTS	2,498,304	18,986,114	0	0
8161	CAPITAL WORK IN PROGRESS	2,397,019	0	0	0
8162	CIP ELECTRICAL PLAN CHECK	4,330,627	0	0	0
8277	SPECIAL EQUIPMENT <\$5,000 - G	1,057,065	0	0	0
	TOTAL FOR CATEGORY 49	10,754,330	18,986,114	0	0
<b>81</b>	<b>DPS COST ALLOCATION - GS DISPATCH</b>				

State of Nevada - Budget Division  
 Line Item Detail & Summary  
 2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7387	DPS COST ALLOCATION - GS DISPATCH	84,716	89,017	112,226	119,082
	TOTAL FOR CATEGORY 81	84,716	89,017	112,226	119,082
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	56,191	56,191	0	0
	TOTAL FOR CATEGORY 87	56,191	56,191	0	0
<b>88</b>	<b>STATEWIDE COST ALLOCATION PLAN</b>				
7384	STATEWIDE COST ALLOCATION	42,092	0	0	0
	TOTAL FOR CATEGORY 88	42,092	0	0	0
<b>89</b>	<b>AG COST ALLOCATION PLAN</b>				
7391	ATTORNEY GENERAL COST ALLOC	2,886,441	2,083,396	2,884,705	2,894,189
	TOTAL FOR CATEGORY 89	2,886,441	2,083,396	2,884,705	2,894,189
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4660	1,223,142,456	938,228,287	972,046,196	982,976,352

**DEPARTMENT OF TRANSPORTATION  
BUDGET ACCOUNT 201-4660  
TRANSPORTATION ADMINISTRATION  
2025-2027 Biennium (FY26-27)**

		2026 - Year 1 GO1	FY26 E225 Pending A254744660	FY26 E226 Pending A254884660	Adjusted Total Year 1
<b>REVENUE</b>					
2501	Appropriation Control	\$ -	\$ -		\$ -
2507	Highway Fund Authorization	\$ 357,361,498.00	\$ (1,645,597.00)	\$ (204,215.00)	\$ 355,511,686.00
3345	SB48 Diesel Tax Lyon Co	\$ 443,409.00	\$ -		\$ 443,409.00
3346	SB48 Diesel Tax Humboldt Co	\$ 370,501.00	\$ -		\$ 370,501.00
3347	SB48 Diesel Tax Persing Co	\$ 109,396.00	\$ -		\$ 109,396.00
3348	Lyon County Special Fuel Tax	\$ 500,000.00	\$ -		\$ 500,000.00
3401	Federal Aid	\$ 608,000,000.00	\$ -		\$ 608,000,000.00
3722	Miscellaneous Program Fees	\$ 330,874.00	\$ -		\$ 330,874.00
3893	License Plate Charge	\$ 4,747.00	\$ -		\$ 4,747.00
4021	Overdimensional Permit Fees	\$ 1,003,683.00	\$ -		\$ 1,003,683.00
4034	Sale of Oil and Gas	\$ 2,690,688.00	\$ -		\$ 2,690,688.00
4218	Rebate	\$ 1,227.00	\$ -		\$ 1,227.00
4238	Cost Allocation - NDOT 800 MHZ Radio	\$ 496,175.00	\$ -		\$ 496,175.00
4304	Building Rent - Executive Budgets	\$ 301,458.00	\$ -		\$ 301,458.00
4355	County Reimbursement/800 MHZ Radios	\$ 432,540.00	\$ -		\$ 432,540.00
4758	Transfer from Treasurer	\$ -	\$ -		\$ -

**TOTAL REVENUE \$ 972,046,196 \$ (1,645,597) \$ (204,215) \$ 970,196,384**

<b>EXPENDITURES</b>					
01	Personnel Services	\$ 223,097,334.00	\$ (1,040,800.00)	\$ (200,262.00)	\$ 221,856,272.00
02	Out-of-State Travel	\$ 109,409.00	\$ -		\$ 109,409.00
03	In-State Travel	\$ 2,410,980.00	\$ -		\$ 2,410,980.00
04	Operating	\$ 81,798,419.00	\$ (1,254.00)	\$ (419.00)	\$ 81,796,746.00
05	Equipment	\$ 25,216,746.00	\$ (592,942.00)		\$ 24,623,804.00
06	Bldgs/Imprv	\$ 612,485,071.00	\$ -		\$ 612,485,071.00
09	O/S Insp and Trng Travel	\$ 93,721.00	\$ -		\$ 93,721.00
10	Honor Camp Payment	\$ 1,035,241.00	\$ -		\$ 1,035,241.00
14	Airplane Operations	\$ 1,197,442.00	\$ -		\$ 1,197,442.00
16	Admin Consult/ Other Fed Progs	\$ 13,430,124.00	\$ -		\$ 13,430,124.00
20	Board Expenses	\$ 11,660.00	\$ -		\$ 11,660.00
24	Bike Path Planning	\$ 369,845.00	\$ -		\$ 369,845.00
25	Sale of Gas & Oil	\$ 2,690,688.00	\$ -		\$ 2,690,688.00
26	Information Services	\$ 3,902,984.00	\$ (10,601.00)	\$ (3,534.00)	\$ 3,888,849.00
27	Washington Office	\$ 129,705.00	\$ -		\$ 129,705.00
28	Transfer to Nuclear Project	\$ 400,000.00	\$ -		\$ 400,000.00
35	Washington Consultant	\$ 137,500.00	\$ -		\$ 137,500.00
36	Traffic Management Center	\$ 532,396.00	\$ -		\$ 532,396.00
81	NHP800MHZ Radio St Allocation	\$ 112,226.00	\$ -		\$ 112,226.00
87	Purchasing Assessment	\$ -	\$ -		\$ -
89	AG Cost Allocation	\$ 2,884,705.00	\$ -		\$ 2,884,705.00

**TOTAL EXPENDITURES \$ 972,046,196 \$ (1,645,597) \$ (204,215) \$ 970,196,384**

**DEPARTMENT OF TRANSPORTATION  
BUDGET ACCOUNT 201-4660  
TRANSPORTATION ADMINISTRATION  
2025-2027 Biennium (FY26-27)**

		2027 - Year 2 G01	FY27 E225 Pending A254744660	FY27 E226 Pending A254884660	Adjusted Total Year 2
<b>REVENUE</b>					
2501	Appropriation Control	\$ -	\$ -		\$ -
2507	Highway Fund Authorization	\$ 368,158,154.00	\$ (1,416,486.00)	\$ (513,638.00)	\$ 366,228,030.00
3345	SB48 Diesel Tax Lyon Co	\$ 443,409.00	\$ -		\$ 443,409.00
3346	SB48 Diesel Tax Humboldt Co	\$ 370,501.00	\$ -		\$ 370,501.00
3347	SB48 Diesel Tax Persing Co	\$ 109,396.00	\$ -		\$ 109,396.00
3348	Lyon County Special Fuel Tax	\$ 500,000.00	\$ -		\$ 500,000.00
3401	Federal Aid	\$ 608,000,000.00	\$ -		\$ 608,000,000.00
3722	Miscellaneous Program Fees	\$ 330,874.00	\$ -		\$ 330,874.00
3893	License Plate Charge	\$ 4,747.00	\$ -		\$ 4,747.00
4021	Overdimensional Permit Fees	\$ 1,003,683.00	\$ -		\$ 1,003,683.00
4034	Sale of Oil and Gas	\$ 2,690,688.00	\$ -		\$ 2,690,688.00
4218	Rebate	\$ 1,227.00			\$ 1,227.00
4238	Cost Allocation - NDOT 800 MHZ Radio	\$ 496,175.00	\$ -		\$ 496,175.00
4304	Building Rent - Executive Budgets	\$ 301,458.00	\$ -		\$ 301,458.00
4355	County Reimbursement/800 MHZ Radios	\$ 566,040.00	\$ -		\$ 566,040.00
4758	Transfer from Treasurer		\$ -		\$ -
<b>TOTAL REVENUE</b>		<b>\$ 982,976,352</b>	<b>\$ (1,416,486)</b>	<b>\$ (513,638)</b>	<b>\$ 981,046,228</b>

<b>EXPENDITURES</b>					
01	Personnel Services	\$ 227,043,018.00	\$ (1,404,984.00)	\$ (509,804.00)	\$ 225,128,230.00
02	Out-of-State Travel	\$ 109,409.00	\$ -		\$ 109,409.00
03	In-State Travel	\$ 2,410,980.00	\$ -		\$ 2,410,980.00
04	Operating	\$ 81,646,151.00	\$ (1,252.00)	\$ (417.00)	\$ 81,644,482.00
05	Equipment	\$ 25,327,263.00	\$ -		\$ 25,327,263.00
06	Bldgs/Imprv	\$ 619,539,168.00	\$ -		\$ 619,539,168.00
09	O/S Insp and Trng Travel	\$ 93,721.00	\$ -		\$ 93,721.00
10	Honor Camp Payment	\$ 1,035,241.00	\$ -		\$ 1,035,241.00
14	Airplane Operations	\$ 1,199,848.00	\$ -		\$ 1,199,848.00
16	Admin Consult/ Other Fed Progs	\$ 13,430,124.00	\$ -		\$ 13,430,124.00
20	Board Expenses	\$ 11,660.00	\$ -		\$ 11,660.00
24	Bike Path Planning	\$ 369,845.00	\$ -		\$ 369,845.00
25	Sale of Gas & Oil	\$ 2,690,688.00	\$ -		\$ 2,690,688.00
26	Information Services	\$ 3,856,364.00	\$ (10,250.00)	\$ (3,417.00)	\$ 3,842,697.00
27	Washington Office	\$ 129,705.00	\$ -		\$ 129,705.00
28	Transfer to Nuclear Project	\$ 400,000.00	\$ -		\$ 400,000.00
35	Washington Consultant	\$ 137,500.00	\$ -		\$ 137,500.00
36	Traffic Management Center	\$ 532,396.00	\$ -		\$ 532,396.00
81	NHP800MHZ Radio St Allocation	\$ 119,082.00	\$ -		\$ 119,082.00
87	Purchasing Assessment	\$ -			\$ -
89	AG Cost Allocation	\$ 2,894,189.00	\$ -		\$ 2,894,189.00
<b>TOTAL EXPENDITURES</b>		<b>\$ 982,976,352</b>	<b>\$ (1,416,486)</b>	<b>\$ (513,638)</b>	<b>\$ 981,046,228</b>

## State of Nevada Budget Amendment 2025-2027 Biennium (FY26-27)

Amendment Number: A256184660

BUDGET DIVISION USE ONLY	
DATE	03/18/25
APPROVED ON BEHALF OF THE GOVERNOR BY	
<b>afrantz</b>	

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
03/14/25	201	800	4660	NDOT - TRANSPORTATION ADMINISTRATION

Dec Unit	Revenue /Balance Sheet GLs (2501-4999)	Description	Current Recommended Amount FY 2026	Amendment Amount FY 2026	Revised Authority FY 2026	Current Recommended Amount FY 2027	Amendment Amount FY 2027	Revised Authority FY 2027
B000	2507	HIGHWAY FUND AUTHORIZATION	468,943,867	(197,142)	468,746,725	472,996,065	(204,897)	472,791,168
M100	2507	HIGHWAY FUND AUTHORIZATION	2,720,691	(969)	2,719,722	2,686,368	(921)	2,685,447
M150	2507	HIGHWAY FUND AUTHORIZATION	(186,569,364)	14,300	(186,555,064)	(186,819,693)	14,866	(186,804,827)
M300	2507	HIGHWAY FUND AUTHORIZATION	7,089,379	(7,263)	7,082,116	5,916,160	(6,090)	5,910,070
<b>Total Revenue</b>				<u>(191,074)</u>			<u>(197,042)</u>	

**Expenditures**

Dec Unit	Category	Category Name	Object	Current Recommended Amount FY 2026	Amendment Amount FY 2026	Revised Authority FY 2026	Current Recommended Amount FY 2027	Amendment Amount FY 2027	Revised Authority FY 2027
B000	01	PERSONNEL SERVICES	5100	153,256,454	(143,090)	153,113,364	156,565,621	(149,354)	156,416,267
B000	01	PERSONNEL SERVICES	5200	2,584,201	(2,633)	2,581,568	2,661,709	(2,740)	2,658,969
B000	01	PERSONNEL SERVICES	5300	34,393,532	(25,041)	34,368,491	35,039,227	(26,137)	35,013,090
M300	01	PERSONNEL SERVICES	5300	3,166,280	(2,504)	3,163,776	3,228,947	(2,614)	3,226,333
B000	01	PERSONNEL SERVICES	5400	383,560	(394)	383,166	383,560	(394)	383,166
M100	01	PERSONNEL SERVICES	5400	307,899	(316)	307,583	307,899	(316)	307,583
B000	01	PERSONNEL SERVICES	5500	17,596,656	(18,216)	17,578,440	17,596,656	(18,216)	17,578,440
M300	01	PERSONNEL SERVICES	5500	5,378,688	(5,568)	5,373,120	4,265,856	(4,416)	4,261,440
B000	01	PERSONNEL SERVICES	5700	71,590	(73)	71,517	71,590	(73)	71,517
M100	01	PERSONNEL SERVICES	5700	137,280	(141)	137,139	137,280	(141)	137,139
B000	01	PERSONNEL SERVICES	5750	4,873,491	(4,551)	4,868,940	4,978,768	(4,749)	4,974,019
M300	01	PERSONNEL SERVICES	5750	(920,939)	845	(920,094)	(1,080,937)	1,015	(1,079,922)
M300	01	PERSONNEL SERVICES	5800	37,905	(36)	37,869	77,902	(75)	77,827
B000	01	PERSONNEL SERVICES	5840	2,221,074	(2,075)	2,218,999	2,269,125	(2,165)	2,266,960
M150	01	PERSONNEL SERVICES	5904	(15,711,048)	14,300	(15,696,748)	(16,017,022)	14,866	(16,002,156)
B000	04	OPERATING	7050	5,219	(5)	5,214	5,219	(5)	5,214
B000	04	OPERATING	7054	226,749	(233)	226,516	226,749	(233)	226,516
M100	04	OPERATING	7054	(69,059)	71	(68,988)	(69,448)	71	(69,377)
B000	26	INFORMATION SERVICES	7554	599,424	(615)	598,809	599,424	(615)	598,809
M100	26	INFORMATION SERVICES	7554	486,060	(500)	485,560	440,936	(453)	440,483
B000	26	INFORMATION SERVICES	7556	210,701	(216)	210,485	210,701	(216)	210,485
M100	26	INFORMATION SERVICES	7556	80,257	(83)	80,174	79,653	(82)	79,571
<b>Total Category Expenditure</b>						<b>(191,074)</b>		<b>(197,042)</b>	

**Remarks**

This work program is to request a budget amendment to remove two positions, one Hwy Equipment Mechanic III and one Fleet Service Worker III.

**State of Nevada**  
**Budget Amendment Packet Checklist**

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

**BUDGET AMENDMENT REVISIONS INVOLVING GRANTS MUST ALSO INCLUDE**

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



**STATE OF NEVADA  
DEPARTMENT OF TRANSPORTATION**

**Budget Account 4660 - NDOT - TRANSPORTATION ADMINISTRATION  
Budget Amendment A256184660  
2025-2027 Biennium (FY26-27)**

Submitted March 14, 2025

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

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

**Purpose of Work Program**

This work program is to request a budget amendment to remove two positions, one Hwy Equipment Mechanic III and one Fleet Service Worker III.

**Justification**

NDOT is requesting to remove a HWY Equipment Mechanic 3 and a Fleet Service Worker 3 from its budget as they were technically removed in the 2023 session and is correcting an error that occurred in the past.

**Expected Benefits to be Realized**

These positions were never funded, removing these positions will release funds in the salary category.

**Explanation of Projections and Documentation**

NEBS 210 G01  
NEBS 210 G08  
NEBS 225 B000  
NEBS 225 M100  
NEBS 225 M150  
NEBS 225 M300  
Fund Map

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

No alternatives were considered as this work program will correct an error

**STATE OF NEVADA BUDGET AMENDMENT  
DEPARTMENT OF TRANSPORTATION  
NDOT - TRANSPORTATION ADMINISTRATION  
B/A 4660 2025-2027 Biennium (FY26-27)**

		REVENUES		Governor Recommends G01 Budget Amendment		APPROVED						-----CUMULATIVE-----				Total Amount	
						FIRST		SECOND		THIRD		Dollar Change		Percent Change			
						Budget Amendment		Budget Amendment		Budget Amendment		Year 1	Year 2	Year 1	Year 2		
						BA # A254744660		BA # A254884660		BA # A256184660							
G.L.#	Description	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2				
2507	HIGHWAY FUND AUTHORIZATION	357,361,498	368,158,154	-	-	-204,215	-513,638	-191,074	-197,042	-2,040,886	-2,127,166	-0.6%	-0.6%	355,320,612	366,030,988		
3345	SB48 DIESEL TAX LYON CO	443,409	443,409	1,645,597	1,416,486					0	0	0.0%	0.0%	443,409	443,409		
3346	SB48 DIESEL TAX HUMBOLDT CO	370,501	370,501							0	0	0.0%	0.0%	370,501	370,501		
3347	SB48 DIESEL TAX PERSHING CO	109,396	109,396							0	0	0.0%	0.0%	109,396	109,396		
3348	SB48 DIESEL TAX ELKO CO	500,000	500,000							0	0	0.0%	0.0%	500,000	500,000		
3401	FEDERAL AID	608,000,000	608,000,000							0	0	0.0%	0.0%	608,000,000	608,000,000		
3722	MISCELLANEOUS PROGRAM FEES	330,874	330,874							0	0	0.0%	0.0%	330,874	330,874		
3893	LICENSE PLATE CHARGE	4,747	4,747							0	0	0.0%	0.0%	4,747	4,747		
4021	OVERDIMENSIONAL PERMIT FEES	1,003,683	1,003,683							0	0	0.0%	0.0%	1,003,683	1,003,683		
4034	SALE OF OIL AND GAS	2,690,688	2,690,688							0	0	0.0%	0.0%	2,690,688	2,690,688		
4218	REBATE	1,227	1,227							0	0	0.0%	0.0%	1,227	1,227		
4238	COST ALLOCATION - NDOT 800 MHZ RADIO	496,175	496,175							0	0	0.0%	0.0%	496,175	496,175		
4304	BUILDING RENT - EXECUTIVE BUDGETS	301,458	301,458							0	0	0.0%	0.0%	301,458	301,458		
4355	COUNTY REIMB/800 MHZ RADIOS	432,540	566,040							0	0	0.0%	0.0%	432,540	566,040		
4758	TRANSFER FROM TREASURER	0	0							0	0	0.0%	0.0%	0	0		
<b>Total Revenues</b>		<b>972,046,196</b>	<b>982,976,352</b>	-	-	-204,215	-513,638	-191,074	-197,042	-2,040,886	-2,127,166	-0.2%	-0.2%	970,005,310	980,849,186		
				1,645,597	1,416,486												
		<b>EXPENDITURES</b>															
Cat	G.L.#	Description															
01	5100	SALARIES	154,260,814	158,412,332	-708,928	-979,743	-137,935	-358,630	-143,090	-149,354	-989,953	-1,487,727	-0.6%	-0.9%	153,270,861	156,924,605	
01	5170	SEASONAL	8,097,396	8,097,396							0	0	0.0%	0.0%	8,097,396	8,097,396	
01	5200	WORKERS COMPENSATION	2,642,123	2,716,552	-25,806	-20,779	-5,038	-8,903	-2,633	-2,740	-33,477	-32,422	-1.3%	-1.2%	2,608,646	2,684,130	
01	5300	RETIREMENT	37,892,306	38,764,572	-136,470	-188,602	-26,552	-69,036	-27,545	-28,751	-190,567	-286,389	-0.5%	-0.7%	37,701,739	38,478,183	
01	5400	PERSONNEL ASSESSMENT	704,957	704,957	-5,328	-5,328	-1,777	-1,777	-710	-710	-7,815	-7,815	-1.1%	-1.1%	697,142	697,142	
01	5420	COLLECTIVE BARGAINING ASSESSMENT	8,711	8,687							0	0	0.0%	0.0%	8,711	8,687	
01	5430	LABOR RELATIONS ASSESSMENT	84,374	84,374							0	0	0.0%	0.0%	84,374	84,374	
01	5440	PERSONNEL SUBSIDY COST ALLOCATION	139,607	139,607							0	0	0.0%	0.0%	139,607	139,607	
01	5500	GROUP INSURANCE	23,286,518	22,292,520	-133,785	-169,740	-22,793	-56,580	-23,784	-22,632	-180,362	-248,952	-0.8%	-1.1%	23,106,156	22,043,568	
01	5700	PAYROLL ASSESSMENT	212,946	212,946	-1,609	-1,609	-536	-536	-214	-214	-2,359	-2,359	-1.1%	-1.1%	210,587	210,587	
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	3,995,273	3,960,263	-18,360	-24,494	-3,572	-8,965	-3,706	-3,734	-25,638	-37,193	-0.6%	-0.9%	3,969,635	3,923,070	
01	5800	UNEMPLOYMENT COMPENSATION	38,477	79,141	-235	-486	-59	-178	-36	-75	-330	-739	-0.9%	-0.9%	38,147	78,402	
01	5810	OVERTIME PAY	4,041,453	4,041,453							0	0	0.0%	0.0%	4,041,453	4,041,453	
01	5820	HOLIDAY PAY	121,222	121,222							0	0	0.0%	0.0%	121,222	121,222	
01	5840	MEDICARE	2,235,576	2,295,839	-10,279	-14,203	-2,000	-5,199	-2,075	-2,165	-14,354	-21,567	-0.6%	-0.9%	2,221,222	2,274,272	
01	5880	SHIFT DIFFERENTIAL PAY	208,172	208,172							0	0	0.0%	0.0%	208,172	208,172	
01	5882	SHIFT DIFFERENTIAL OVERTIME	36,071	36,071							0	0	0.0%	0.0%	36,071	36,071	
01	5904	VACANCY SAVINGS	-15,711,048	-16,017,022					14,300	14,866	14,300	14,866	-0.1%	-0.1%	-15,696,748	-16,002,156	
01	5910	STANDBY PAY	98,735	98,735							0	0	0.0%	0.0%	98,735	98,735	
01	5930	LONGEVITY PAY	640,875	722,425							0	0	0.0%	0.0%	640,875	722,425	

01	5940	DANGEROUS DUTY PAY	7,376	7,376							0	0	0.0%	0.0%	7,376	7,376
01	7170	CLOTH/UNIFORM/TOOL ALLOWANCE	55,400	55,400							0	0	0.0%	0.0%	55,400	55,400
02	6100	PER DIEM OUT-OF-STATE	27,355	27,355							0	0	0.0%	0.0%	27,355	27,355
02	6101	PER DIEM OUT-OF-STATE-A	46,141	46,141							0	0	0.0%	0.0%	46,141	46,141
02	6102	PER DIEM OUT-OF-STATE-B	35,913	35,913							0	0	0.0%	0.0%	35,913	35,913
03	6200	PER DIEM IN-STATE	164,629	164,629							0	0	0.0%	0.0%	164,629	164,629
03	6201	PER DIEM IN-STATE-A	682,442	682,442							0	0	0.0%	0.0%	682,442	682,442
03	6202	PER DIEM IN-STATE-B	318,700	318,700							0	0	0.0%	0.0%	318,700	318,700
03	6203	PER DIEM IN-STATE-C	100,736	100,736							0	0	0.0%	0.0%	100,736	100,736
03	6204	PER DIEM IN-STATE-D	14,509	14,509							0	0	0.0%	0.0%	14,509	14,509
03	6205	PER DIEM IN-STATE-E	1,107,822	1,107,822							0	0	0.0%	0.0%	1,107,822	1,107,822
03	6206	PER DIEM IN-STATE-F	10,376	10,376							0	0	0.0%	0.0%	10,376	10,376
03	6210	FS DAILY RENTAL IN-STATE	7,150	7,150							0	0	0.0%	0.0%	7,150	7,150
03	6215	NON-FS VEHICLE RENTAL IN-STATE	4,616	4,616							0	0	0.0%	0.0%	4,616	4,616
04	7021	OPERATING SUPPLIES-A	161,760	161,760							0	0	0.0%	0.0%	161,760	161,760
04	7023	OPERATING SUPPLIES-C	73,391	73,391							0	0	0.0%	0.0%	73,391	73,391
04	7024	OPERATING SUPPLIES-D	3,106,716	3,106,716							0	0	0.0%	0.0%	3,106,716	3,106,716
04	7025	OPERATING SUPPLIES-E	297,785	297,785							0	0	0.0%	0.0%	297,785	297,785
04	7027	OPERATING SUPPLIES-G	46,410	46,410							0	0	0.0%	0.0%	46,410	46,410
04	7028	OPERATING SUPPLIES-H	22,535	22,535							0	0	0.0%	0.0%	22,535	22,535
04	702D	OPERATING SUPPLIES-M	73,165	73,165							0	0	0.0%	0.0%	73,165	73,165
04	7041	PRINTING AND COPYING - A	131,596	131,596							0	0	0.0%	0.0%	131,596	131,596
04	7045	STATE PRINTING CHARGES	13,907	13,907							0	0	0.0%	0.0%	13,907	13,907
04	7050	EMPLOYEE BOND INSURANCE	5,321	5,321	-40	-40	-14	-14	-5	-5	-59	-59	-1.1%	-1.1%	5,262	5,262
04	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	747,129	747,129							0	0	0.0%	0.0%	747,129	747,129
04	7052	VEHICLE COMP & COLLISION INS	77,305	77,305							0	0	0.0%	0.0%	77,305	77,305
04	7053	RISK MGT MISC INS POLICIES	69,355	69,355							0	0	0.0%	0.0%	69,355	69,355
04	7054	AG TORT CLAIM ASSESSMENT	160,767	160,371	-1,214	-1,212	-405	-403	-162	-162	-1,781	-1,777	-1.1%	-1.1%	158,986	158,594
04	7055	OTHER MISC INSURANCE POLICIES	500	500							0	0	0.0%	0.0%	500	500
04	7056	INSURANCE DEDUCTIBLES	17,700	17,700							0	0	0.0%	0.0%	17,700	17,700
04	7057	AVIATION INSURANCE	47,389	50,345							0	0	0.0%	0.0%	47,389	50,345
04	7059	AG VEHICLE LIABILITY INSURANCE	1,401,851	1,404,161							0	0	0.0%	0.0%	1,401,851	1,404,161
04	705A	NON B&G - PROP. & CONT. INSURANCE	13,059	11,935							0	0	0.0%	0.0%	13,059	11,935
04	7060	CONTRACTS	2,500,000	2,500,000							0	0	0.0%	0.0%	2,500,000	2,500,000
04	7061	CONTRACTS - A	736,311	736,311							0	0	0.0%	0.0%	736,311	736,311
04	7062	CONTRACTS - B	983,301	983,301							0	0	0.0%	0.0%	983,301	983,301
04	7063	CONTRACTS - C	8,500,000	8,500,000							0	0	0.0%	0.0%	8,500,000	8,500,000
04	7064	CONTRACTS - D	3,046,390	3,046,390							0	0	0.0%	0.0%	3,046,390	3,046,390
04	7072	CONTRACTS - L	476,960	476,960							0	0	0.0%	0.0%	476,960	476,960
04	7073	SOFTWARE LICENSE/MNT CONTRACTS	3,625,500	3,631,000							0	0	0.0%	0.0%	3,625,500	3,631,000
04	7074	HARDWARE LICENSE/MNT CONTRACTS	200,000	200,000							0	0	0.0%	0.0%	200,000	200,000
04	7087	LEGAL AND COURT-G	76	76							0	0	0.0%	0.0%	76	76
04	7088	WITNESS OR EXPERT WITNESS FEES	6,150	6,150							0	0	0.0%	0.0%	6,150	6,150
04	7090	EQUIPMENT REPAIR	6,749	6,749							0	0	0.0%	0.0%	6,749	6,749
04	7096	EQUIPMENT REPAIR-F	15	15							0	0	0.0%	0.0%	15	15
04	7110	NON-STATE OWNED OFFICE RENT	1,166,596	1,018,083							0	0	0.0%	0.0%	1,166,596	1,018,083
04	7113	NON-STATE OWNED MEETING ROOM RENT	32,486	32,486							0	0	0.0%	0.0%	32,486	32,486
04	7120	ADVERTISING & PUBLIC RELATIONS	45,247	45,247							0	0	0.0%	0.0%	45,247	45,247
04	7121	ADVERTISING & PUBLIC REL - A	126,034	126,034							0	0	0.0%	0.0%	126,034	126,034
04	7130	BOTTLED WATER	34,258	34,258							0	0	0.0%	0.0%	34,258	34,258
04	7131	HAZARDOUS WASTE DISPOSAL	94,813	94,813							0	0	0.0%	0.0%	94,813	94,813
04	7132	ELECTRIC UTILITIES	2,374,995	2,374,995							0	0	0.0%	0.0%	2,374,995	2,374,995

04	7133	OIL UTILITIES	105,623	105,623					0	0	0.0%	0.0%	105,623	105,623
04	7134	NATURAL GAS UTILITIES	297,191	297,191					0	0	0.0%	0.0%	297,191	297,191
04	7135	PROPANE UTILITIES	435,777	435,777					0	0	0.0%	0.0%	435,777	435,777
04	7136	GARBAGE DISPOSAL UTILITIES	859,953	859,953					0	0	0.0%	0.0%	859,953	859,953
04	7137	WATER & SEWER UTILITIES	711,691	711,691					0	0	0.0%	0.0%	711,691	711,691
04	7140	MAINTENANCE OF BLDGS AND GRDS	600,804	600,804					0	0	0.0%	0.0%	600,804	600,804
04	7151	OUTSIDE MAINTENANCE OF VEHICLE	2,299,812	2,299,812					0	0	0.0%	0.0%	2,299,812	2,299,812
04	7152	DIESEL FUEL	3,435,624	3,435,624					0	0	0.0%	0.0%	3,435,624	3,435,624
04	7153	GASOLINE	2,148,330	2,148,330					0	0	0.0%	0.0%	2,148,330	2,148,330
04	7156	VEHICLE REPAIR & REPLACEMENT PARTS	5,271,722	5,271,722					0	0	0.0%	0.0%	5,271,722	5,271,722
04	7158	COMPRESSED NATURAL GAS, PROPANE	100,059	100,059					0	0	0.0%	0.0%	100,059	100,059
04	7159	TEST FUELS	225,266	225,266					0	0	0.0%	0.0%	225,266	225,266
04	715A	PROPANE FOR VEHICLES	12,691	12,691					0	0	0.0%	0.0%	12,691	12,691
04	7180	MED/DENT SVCS - NON-CONTRACT	17,259	17,259					0	0	0.0%	0.0%	17,259	17,259
04	7222	DATA PROCESSING SUPPLIES	242,503	242,503					0	0	0.0%	0.0%	242,503	242,503
04	7223	OTHER (NON-EITS) EDP COSTS - A	78,346	78,346					0	0	0.0%	0.0%	78,346	78,346
04	7224	OTHER (NON-EITS) EDP COSTS - B	196,785	196,785					0	0	0.0%	0.0%	196,785	196,785
04	7255	B & G LEASE ASSESSMENT	15,334	14,653					0	0	0.0%	0.0%	15,334	14,653
04	7280	OUTSIDE POSTAGE	88,962	88,962					0	0	0.0%	0.0%	88,962	88,962
04	7285	POSTAGE - STATE MAILROOM	13,544	13,544					0	0	0.0%	0.0%	13,544	13,544
04	7286	MAIL STOP-STATE MAILROM	16,047	16,047					0	0	0.0%	0.0%	16,047	16,047
04	7290	PHONE, FAX, COMMUNICATION LINE	1,475,228	1,475,228					0	0	0.0%	0.0%	1,475,228	1,475,228
04	7291	CELL PHONE/PAGER CHARGES	797,323	797,323					0	0	0.0%	0.0%	797,323	797,323
04	7299	TELEPHONE & DATA WIRING	229,864	229,864					0	0	0.0%	0.0%	229,864	229,864
04	7301	MEMBERSHIP DUES	231,869	231,869					0	0	0.0%	0.0%	231,869	231,869
04	7302	REGISTRATION FEES	481,302	481,302					0	0	0.0%	0.0%	481,302	481,302
04	7306	DUES & REG - EMPLOYEE REIMBURSEMENT	38,825	38,825					0	0	0.0%	0.0%	38,825	38,825
04	7370	PUBLICATIONS AND PERIODICALS	942,860	942,860					0	0	0.0%	0.0%	942,860	942,860
04	7382	EMPLOYEE MOVING SERVICES	8,603	8,603					0	0	0.0%	0.0%	8,603	8,603
04	7385	STAFF PHYSICALS	31,820	19,500					0	0	0.0%	0.0%	31,820	19,500
04	7390	CREDIT CARD DISCOUNT FEES	35,861	35,861					0	0	0.0%	0.0%	35,861	35,861
04	7430	PROFESSIONAL SERVICES	864,500	864,500					0	0	0.0%	0.0%	864,500	864,500
04	7432	PROFESSIONAL SERVICES-B	90,788	90,788					0	0	0.0%	0.0%	90,788	90,788
04	7634	MISCELLANEOUS GOODS, MAT - D	49,317	49,317					0	0	0.0%	0.0%	49,317	49,317
04	7636	MISCELLANEOUS SERVICES - A	368,224	368,224					0	0	0.0%	0.0%	368,224	368,224
04	7637	NOTARY FEE APPLY OR RENEW	270	270					0	0	0.0%	0.0%	270	270
04	7638	MISCELLANEOUS SERVICES - B	12,086	12,086					0	0	0.0%	0.0%	12,086	12,086
04	7770	COMPUTER SOFTWARE >\$5,000	845,000	845,000					0	0	0.0%	0.0%	845,000	845,000
04	7835	TRUST AGENT FEES	1,625	1,625					0	0	0.0%	0.0%	1,625	1,625
04	7870	MATERIALS	12,469	12,469					0	0	0.0%	0.0%	12,469	12,469
04	7873	MATERIALS-C	701,907	701,907					0	0	0.0%	0.0%	701,907	701,907
04	7874	LANDSCAPING MATERIAL	482,607	482,607					0	0	0.0%	0.0%	482,607	482,607
04	7875	INSECTICIDES & HERBICIDES	589,730	589,730					0	0	0.0%	0.0%	589,730	589,730
04	7876	TRAFFIC PAINT & BEADS	3,493,201	3,493,201					0	0	0.0%	0.0%	3,493,201	3,493,201
04	7877	LUMBER AND RELATED PRODUCTS	48,754	48,754					0	0	0.0%	0.0%	48,754	48,754
04	7878	FENCING	264,502	264,502					0	0	0.0%	0.0%	264,502	264,502
04	7879	STEEL & IRON	76,694	76,694					0	0	0.0%	0.0%	76,694	76,694
04	787A	CEMENT AND CONCRETE PRODUCTS	145,942	145,942					0	0	0.0%	0.0%	145,942	145,942
04	787C	TRAFFIC SUPPLIES	1,506,490	1,506,490					0	0	0.0%	0.0%	1,506,490	1,506,490
04	787F	TRAFFIC RECORDER PARTS	158,456	158,456					0	0	0.0%	0.0%	158,456	158,456
04	787G	MATERIALS-P	150,987	150,987					0	0	0.0%	0.0%	150,987	150,987
04	787N	STEEL CATTLE GUARDS	39,024	39,024					0	0	0.0%	0.0%	39,024	39,024

04	787P	GUARDRAIL	1,207,888	1,207,888					0	0	0.0%	0.0%	1,207,888	1,207,888
04	787R	CULVERT PIPE AND END SECTIONS	39,670	39,670					0	0	0.0%	0.0%	39,670	39,670
04	787S	MAPS AND SPECIFICATIONS	67,150	67,150					0	0	0.0%	0.0%	67,150	67,150
04	787T	CHEMICAL DE-ICING AGENCY	374,458	374,458					0	0	0.0%	0.0%	374,458	374,458
04	787U	AGGREGATE ITEMS	2,766,279	2,766,279					0	0	0.0%	0.0%	2,766,279	2,766,279
04	787W	PREMIX AND PLANT MIX	2,624,471	2,624,471					0	0	0.0%	0.0%	2,624,471	2,624,471
04	787X	LIQUID ASPHALT	7,646,693	7,646,693					0	0	0.0%	0.0%	7,646,693	7,646,693
04	787Y	SALT, SALT AND SAND MIX	2,999,888	2,999,888					0	0	0.0%	0.0%	2,999,888	2,999,888
04	787Z	SIGN SUPPLIES	438,084	438,084					0	0	0.0%	0.0%	438,084	438,084
04	7961	RENTALS FOR LAND/EQUIPMENT- A	1,130,303	1,130,303					0	0	0.0%	0.0%	1,130,303	1,130,303
04	7963	RENTALS FOR LAND/EQUIPMENT-C	465,765	465,765					0	0	0.0%	0.0%	465,765	465,765
04	7971	MATERIALS-A	73,863	73,863					0	0	0.0%	0.0%	73,863	73,863
04	7972	MATERIALS-B	190,934	190,934					0	0	0.0%	0.0%	190,934	190,934
05	8241	NEW FURNISHINGS <\$5,000 - A	50,483	0	-15,942				-15,942	0	-31.6%	0.0%	34,541	0
05	8270	SPECIAL EQUIPMENT >\$5,000	1,083,000	0	-577,000				-577,000	0	-53.3%	0.0%	506,000	0
05	8274	SPECIAL EQUIPMENT <\$5,000 - D	0	0					0	0	0.0%	0.0%	0	0
05	8277	SPECIAL EQUIPMENT <\$5,000 - G	420,000	420,000					0	0	0.0%	0.0%	420,000	420,000
05	8280	HEAVY DUTY TRUCKS - NEW	23,663,263	24,907,263					0	0	0.0%	0.0%	23,663,263	24,907,263
06	7060	CONTRACTS	8,251,967	6,383,941					0	0	0.0%	0.0%	8,251,967	6,383,941
06	7430	PROFESSIONAL SERVICES	0	0					0	0	0.0%	0.0%	0	0
06	8110	EASEMENTS	244,878	244,878					0	0	0.0%	0.0%	244,878	244,878
06	8111	EASEMENTS - TEMPORARY	2,245,749	2,245,749					0	0	0.0%	0.0%	2,245,749	2,245,749
06	8131	HIGHWAY CONSTRUCTION	1,763,961	1,763,961					0	0	0.0%	0.0%	1,763,961	1,763,961
06	813A	BUILDING PURCHASE AND IMPROVEMENT	5,412,135	5,412,135					0	0	0.0%	0.0%	5,412,135	5,412,135
06	813B	BUILDING REPAIRS AND MAINTENANCE	32,882	32,882					0	0	0.0%	0.0%	32,882	32,882
06	813C	BLDG IMPROVEMENTS-ARCHITECTURE	9,453,132	8,266,296					0	0	0.0%	0.0%	9,453,132	8,266,296
06	813D	HIGHWAY CONSTRUCTION	1,340,134	1,340,134					0	0	0.0%	0.0%	1,340,134	1,340,134
06	813E	RELOCATION/REPLACEMENT HOUSING	735,087	735,087					0	0	0.0%	0.0%	735,087	735,087
06	813G	UTILITY ADJUSTMENT AND LINE EXT	742,335	742,335					0	0	0.0%	0.0%	742,335	742,335
06	813J	RIGHT OF WAY UTILITY PAYMENTS	6,595	6,595					0	0	0.0%	0.0%	6,595	6,595
06	813K	PROPERTY VALUE REDUCTION	690,449	690,449					0	0	0.0%	0.0%	690,449	690,449
06	813M	COURT COSTS AND FEES	633,149	73,149					0	0	0.0%	0.0%	633,149	73,149
06	813N	HIGHWAY CONSTRUCTION	4,440	4,440					0	0	0.0%	0.0%	4,440	4,440
06	813P	STATE CONTRACT PAYMENTS	270,967,756	270,967,756					0	0	0.0%	0.0%	270,967,756	270,967,756
06	813Q	HIGHWAY CONSTRUCTION	86,151,149	78,181,149					0	0	0.0%	0.0%	86,151,149	78,181,149
06	813R	COOP AGREEMENT AND INTERLOCAL	41,032,846	41,032,846					0	0	0.0%	0.0%	41,032,846	41,032,846
06	813S	HIGHWAY CONSTRUCTION	4,647,330	4,647,330					0	0	0.0%	0.0%	4,647,330	4,647,330
06	813T	SIGNALS AND LIGHTS	1,271,720	1,271,720					0	0	0.0%	0.0%	1,271,720	1,271,720
06	813U	HIGHWAY CONSTRUCTION	10,631,950	10,631,950					0	0	0.0%	0.0%	10,631,950	10,631,950
06	813V	SPECIAL PERMIT/MITIGATION FEE	508,030	508,030					0	0	0.0%	0.0%	508,030	508,030
06	813W	HIGHWAY CONSTRUCTION	8,879,689	8,879,689					0	0	0.0%	0.0%	8,879,689	8,879,689
06	813Z	HIGHWAY CONSTRUCTION	25,787,196	25,787,196					0	0	0.0%	0.0%	25,787,196	25,787,196
06	8142	CONSULTANTS - ICE	46,094	46,094					0	0	0.0%	0.0%	46,094	46,094
06	8143	CONSULTANTS - CMAR	65,416	65,416					0	0	0.0%	0.0%	65,416	65,416
06	814B	HIGHWAY IMPROVEMENTS	28,656,245	28,656,245					0	0	0.0%	0.0%	28,656,245	28,656,245
06	814C	CONSULTANTS-LOCATION	120,095	120,095					0	0	0.0%	0.0%	120,095	120,095
06	814D	CONSULTANTS-ROADWAY	14,051,900	14,051,900					0	0	0.0%	0.0%	14,051,900	14,051,900
06	814E	CONSULTANTS-TRAFFIC	7,236,339	7,236,339					0	0	0.0%	0.0%	7,236,339	7,236,339
06	814F	CONSULTANTS-ENVIRONMENTAL	1,624,284	1,624,284					0	0	0.0%	0.0%	1,624,284	1,624,284
06	814G	CONSULTANTS-STRUCTURAL	3,393,355	3,393,355					0	0	0.0%	0.0%	3,393,355	3,393,355
06	814H	CONSULTANTS-RIGHT OF WAY	1,231,974	1,231,974					0	0	0.0%	0.0%	1,231,974	1,231,974
06	814J	CONSULTANTS-MATERIALS	218,178	218,178					0	0	0.0%	0.0%	218,178	218,178

06	814K	CONSULTANTS-CONSTRUCTION	1,327,426	1,327,426					0	0	0.0%	0.0%	1,327,426	1,327,426
06	814L	CONSULTANTS-MAINTENANCE	7,614,956	7,614,956					0	0	0.0%	0.0%	7,614,956	7,614,956
06	814M	CONSULTANTS-ARCHITECTURE	17,687,688	36,205,438					0	0	0.0%	0.0%	17,687,688	36,205,438
06	814N	CONSULTANTS-CONTRACT COMPLIANCE	347,116	347,116					0	0	0.0%	0.0%	347,116	347,116
06	814O	SERV PRO - ROW UTILITIES	1,755,293	1,755,293					0	0	0.0%	0.0%	1,755,293	1,755,293
06	814P	CONSULTANTS-SAFETY	1,319,259	1,319,259					0	0	0.0%	0.0%	1,319,259	1,319,259
06	814U	CONSULTANTS-PLANNING	4,018,235	4,018,235					0	0	0.0%	0.0%	4,018,235	4,018,235
06	814W	HIGHWAY IMPROVEMENTS	8,000,000	8,000,000					0	0	0.0%	0.0%	8,000,000	8,000,000
06	814X	HIGHWAY IMPROVEMENTS	18,306,387	18,306,387					0	0	0.0%	0.0%	18,306,387	18,306,387
06	814Z	SERVICE PROVIDERS - DESIGN BUILD	4,352,242	4,352,242					0	0	0.0%	0.0%	4,352,242	4,352,242
06	8578	AID TO GOVERNMENTAL UNITS-D	294,940	294,940					0	0	0.0%	0.0%	294,940	294,940
06	8579	AID TO GOVERNMENTAL UNITS-E	4,531,724	4,531,724					0	0	0.0%	0.0%	4,531,724	4,531,724
06	9006	TRANS TO ATTORNEY GENERAL	852,360	852,226					0	0	0.0%	0.0%	852,360	852,226
06	9025	TRANS TO TRAFFIC SAFETY	2,700,000	2,800,000					0	0	0.0%	0.0%	2,700,000	2,800,000
06	9028	TRANS TO NV NATURAL HERITAGE	1,043,506	1,064,849					0	0	0.0%	0.0%	1,043,506	1,064,849
06	9089	TRANS TO PARKS	160,000	160,000					0	0	0.0%	0.0%	160,000	160,000
06	9092	TRANS TO HISTORIC PRESERVATION	0	0					0	0	0.0%	0.0%	0	0
06	9100	TRANS TO AGRICULTURE	95,500	95,500					0	0	0.0%	0.0%	95,500	95,500
09	6100	PER DIEM OUT-OF-STATE	41,932	41,932					0	0	0.0%	0.0%	41,932	41,932
09	6103	PER DIEM OUT-OF-STATE-C	29,587	29,587					0	0	0.0%	0.0%	29,587	29,587
09	6104	PER DIEM OUT-OF-STATE-D	19,496	19,496					0	0	0.0%	0.0%	19,496	19,496
09	6105	PER DIEM OUT-OF-STATE-E	2,480	2,480					0	0	0.0%	0.0%	2,480	2,480
09	6106	PER DIEM OUT-OF-STATE-F	226	226					0	0	0.0%	0.0%	226	226
10	7194	INMATE PAYROLLS	1,035,241	1,035,241					0	0	0.0%	0.0%	1,035,241	1,035,241
14	7057	AVIATION INSURANCE	183,935	183,935					0	0	0.0%	0.0%	183,935	183,935
14	7110	NON-STATE OWNED OFFICE RENT	68,736	71,142					0	0	0.0%	0.0%	68,736	71,142
14	7132	ELECTRIC UTILITIES	1,928	1,928					0	0	0.0%	0.0%	1,928	1,928
14	7160	AIRCRAFT OPERATION	130,027	130,027					0	0	0.0%	0.0%	130,027	130,027
14	7161	AIRCRAFT MISC SERVICES	9,259	9,259					0	0	0.0%	0.0%	9,259	9,259
14	7162	AIRCRAFT REPAIR & MAINTENANCE	234,870	234,870					0	0	0.0%	0.0%	234,870	234,870
14	7163	AIRCRAFT FUEL	500,000	500,000					0	0	0.0%	0.0%	500,000	500,000
14	7164	AIRCRAFT MISC SUPPLIES	5,320	5,320					0	0	0.0%	0.0%	5,320	5,320
14	7180	MED/DENT SVCS - NON-CONTRACT	680	680					0	0	0.0%	0.0%	680	680
14	7280	OUTSIDE POSTAGE	84	84					0	0	0.0%	0.0%	84	84
14	7301	MEMBERSHIP DUES	26,200	26,200					0	0	0.0%	0.0%	26,200	26,200
14	7370	PUBLICATIONS AND PERIODICALS	26,989	26,989					0	0	0.0%	0.0%	26,989	26,989
14	7385	STAFF PHYSICALS	9,414	9,414					0	0	0.0%	0.0%	9,414	9,414
16	6102	PER DIEM OUT-OF-STATE-B	1,290	1,290					0	0	0.0%	0.0%	1,290	1,290
16	7075	MED/HEALTH CARE CONTRACTS	58,188	58,188					0	0	0.0%	0.0%	58,188	58,188
16	7211	MSA PROGRAMMER CHARGES	150,155	150,155					0	0	0.0%	0.0%	150,155	150,155
16	813P	STATE CONTRACT PAYMENTS	-60,840	-60,840					0	0	-0.0%	-0.0%	-60,840	-60,840
16	814V	CONSULTANTS-DATA PROCESSING	329,853	329,853					0	0	0.0%	0.0%	329,853	329,853
16	814Y	HIGHWAY IMPROVEMENTS	316,130	316,130					0	0	0.0%	0.0%	316,130	316,130
16	8575	AID TO GOVERNMENTAL UNITS-A	314,254	314,254					0	0	0.0%	0.0%	314,254	314,254
16	8576	AID TO GOVERNMENTAL UNITS-B	11,860,308	11,860,308					0	0	0.0%	0.0%	11,860,308	11,860,308
16	8590	FTA MAP-21 5339	460,786	460,786					0	0	0.0%	0.0%	460,786	460,786
20	5860	BOARD AND COMMISSION PAY	2,000	2,000					0	0	0.0%	0.0%	2,000	2,000
20	6200	PER DIEM IN-STATE	7,702	7,702					0	0	0.0%	0.0%	7,702	7,702
20	6201	PER DIEM IN-STATE-A	1,252	1,252					0	0	0.0%	0.0%	1,252	1,252
20	6202	PER DIEM IN-STATE-B	706	706					0	0	0.0%	0.0%	706	706
24	7000	OPERATING	354,747	354,747					0	0	0.0%	0.0%	354,747	354,747
24	7121	ADVERTISING & PUBLIC REL - A	11,644	11,644					0	0	0.0%	0.0%	11,644	11,644



2025-2027 Biennium (FY26-27) G01 GOVERNOR RECOMMENDS  
2025-2027 Biennium (FY26-27) G08 SUBMITTED BUDGET AMENDMENT

Budget Account: 4660 NDOT - TRANSPORTATION ADMINISTRATION

DU	GL	Description	GOVERNOR RECOMMENDS Year 1 2025-2026	GOVERNOR RECOMMENDS Year 2 2026-2027	SUBMITTED BUDGET AMENDMENT Year 1 2025-2026	SUBMITTED BUDGET AMENDMENT Year 2 2026-2027	Difference Year 1	Difference Year 2
<b>REVENUE</b>								
M100	2507	HIGHWAY FUND AUTHORIZATION	2,720,691	2,686,368	2,719,722	2,685,447	-969	-921
		TOTAL FOR REVENUE	2,720,691	2,686,368	2,719,722	2,685,447	-969	-921
<b>EXPENSE</b>								
<b>01</b>	<b>PERSONNEL SERVICES</b>							
M100	5400	PERSONNEL ASSESSMENT	307,899	307,899	307,583	307,583	-316	-316
M100	5700	PAYROLL ASSESSMENT	137,280	137,280	137,139	137,139	-141	-141
		TOTAL FOR CATEGORY 01	445,179	445,179	444,722	444,722	-457	-457
<b>04</b>	<b>OPERATING</b>							
M100	7054	AG TORT CLAIM ASSESSMENT	-69,059	-69,448	-68,988	-69,377	71	71
		TOTAL FOR CATEGORY 04	-69,059	-69,448	-68,988	-69,377	71	71
<b>26</b>	<b>INFORMATION SERVICES</b>							
M100	7554	EITS INFRASTRUCTURE ASSESSMENT	486,060	440,936	485,560	440,483	-500	-453
M100	7556	EITS SECURITY ASSESSMENT	80,257	79,653	80,174	79,571	-83	-82
		TOTAL FOR CATEGORY 26	566,317	520,589	565,734	520,054	-583	-535
		TOTAL FOR EXPENSE	942,437	896,320	941,468	895,399	-969	-921



2025-2027 Biennium (FY26-27) G01 GOVERNOR RECOMMENDS  
2025-2027 Biennium (FY26-27) G08 SUBMITTED BUDGET AMENDMENT

Budget Account: 4660 NDOT - TRANSPORTATION ADMINISTRATION

DU	GL	Description	GOVERNOR RECOMMENDS Year 1 2025-2026	GOVERNOR RECOMMENDS Year 2 2026-2027	SUBMITTED BUDGET AMENDMENT Year 1 2025-2026	SUBMITTED BUDGET AMENDMENT Year 2 2026-2027	Difference Year 1	Difference Year 2
<b>REVENUE</b>								
M150	2507	HIGHWAY FUND AUTHORIZATION	-186,569,364	-186,819,693	-186,555,064	-186,804,827	14,300	14,866
		TOTAL FOR REVENUE	-186,569,364	-186,819,693	-186,555,064	-186,804,827	14,300	14,866
<b>EXPENSE</b>								
<b>01</b>	<b>PERSONNEL SERVICES</b>							
M150	5904	VACANCY SAVINGS	-15,711,048	-16,017,022	-15,696,748	-16,002,156	14,300	14,866
		TOTAL FOR CATEGORY 01	-15,711,048	-16,017,022	-15,696,748	-16,002,156	14,300	14,866
		TOTAL FOR EXPENSE	-15,711,048	-16,017,022	-15,696,748	-16,002,156	14,300	14,866

2025-2027 Biennium (FY26-27) G01 GOVERNOR RECOMMENDS  
2025-2027 Biennium (FY26-27) G08 SUBMITTED BUDGET AMENDMENT

Budget Account: 4660 NDOT - TRANSPORTATION ADMINISTRATION

DU	GL	Description	GOVERNOR RECOMMENDS Year 1 2025-2026	GOVERNOR RECOMMENDS Year 2 2026-2027	SUBMITTED BUDGET AMENDMENT Year 1 2025-2026	SUBMITTED BUDGET AMENDMENT Year 2 2026-2027	Difference Year 1	Difference Year 2
<b>REVENUE</b>								
M300	2507	HIGHWAY FUND AUTHORIZATION	7,089,379	5,916,160	7,082,116	5,910,070	-7,263	-6,090
		TOTAL FOR REVENUE	7,089,379	5,916,160	7,082,116	5,910,070	-7,263	-6,090
<b>EXPENSE</b>								
<b>01</b>	<b>PERSONNEL SERVICES</b>							
M300	5300	RETIREMENT	3,166,280	3,228,947	3,163,776	3,226,333	-2,504	-2,614
M300	5500	GROUP INSURANCE	5,378,688	4,265,856	5,373,120	4,261,440	-5,568	-4,416
M300	5750	RETIRED EMPLOYEES GROUP INSURANCE	-920,939	-1,080,937	-920,094	-1,079,922	845	1,015
M300	5800	UNEMPLOYMENT COMPENSATION	37,905	77,902	37,869	77,827	-36	-75
		TOTAL FOR CATEGORY 01	7,661,934	6,491,768	7,654,671	6,485,678	-7,263	-6,090
		TOTAL FOR EXPENSE	7,661,934	6,491,768	7,654,671	6,485,678	-7,263	-6,090

2025-2027 Biennium (FY26-27) G01 GOVERNOR RECOMMENDS  
2025-2027 Biennium (FY26-27) G08 SUBMITTED BUDGET AMENDMENT

Budget Account: 4660 NDOT - TRANSPORTATION ADMINISTRATION

DU	GL	Description	GOVERNOR RECOMMENDS Year 1 2025-2026	GOVERNOR RECOMMENDS Year 2 2026-2027	SUBMITTED BUDGET AMENDMENT Year 1 2025-2026	SUBMITTED BUDGET AMENDMENT Year 2 2026-2027	Difference Year 1	Difference Year 2
<b>REVENUE</b>								
B000	2507	HIGHWAY FUND AUTHORIZATION	468,943,867	472,996,065	468,746,725	472,791,168	-197,142	-204,897
		TOTAL FOR REVENUE	468,943,867	472,996,065	468,746,725	472,791,168	-197,142	-204,897
<b>EXPENSE</b>								
<b>01</b>	<b>PERSONNEL SERVICES</b>							
B000	5100	SALARIES	153,256,454	156,565,621	153,113,364	156,416,267	-143,090	-149,354
B000	5200	WORKERS COMPENSATION	2,584,201	2,661,709	2,581,568	2,658,969	-2,633	-2,740
B000	5300	RETIREMENT	34,393,532	35,039,227	34,368,491	35,013,090	-25,041	-26,137
B000	5400	PERSONNEL ASSESSMENT	383,560	383,560	383,166	383,166	-394	-394
B000	5500	GROUP INSURANCE	17,596,656	17,596,656	17,578,440	17,578,440	-18,216	-18,216
B000	5700	PAYROLL ASSESSMENT	71,590	71,590	71,517	71,517	-73	-73
B000	5750	RETIRED EMPLOYEES GROUP INSURANCE	4,873,491	4,978,768	4,868,940	4,974,019	-4,551	-4,749
B000	5840	MEDICARE	2,221,074	2,269,125	2,218,999	2,266,960	-2,075	-2,165
		TOTAL FOR CATEGORY 01	215,380,558	219,566,256	215,184,485	219,362,428	-196,073	-203,828
<b>04</b>	<b>OPERATING</b>							
B000	7050	EMPLOYEE BOND INSURANCE	5,219	5,219	5,214	5,214	-5	-5
B000	7054	AG TORT CLAIM ASSESSMENT	226,749	226,749	226,516	226,516	-233	-233
		TOTAL FOR CATEGORY 04	231,968	231,968	231,730	231,730	-238	-238
<b>26</b>	<b>INFORMATION SERVICES</b>							
B000	7554	EITS INFRASTRUCTURE ASSESSMENT	599,424	599,424	598,809	598,809	-615	-615
B000	7556	EITS SECURITY ASSESSMENT	210,701	210,701	210,485	210,485	-216	-216
		TOTAL FOR CATEGORY 26	810,125	810,125	809,294	809,294	-831	-831
		TOTAL FOR EXPENSE	216,422,651	220,608,349	216,225,509	220,403,452	-197,142	-204,897

Section A1: Line Item Detail by GL

Budget Account: 4660 NDOT - TRANSPORTATION ADMINISTRATION

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
<b>B000</b>	<b>BASE</b>				
	[See Attachment]				
<b>REVENUE</b>					
2507	HIGHWAY FUND AUTHORIZATION	688,356,059	443,746,211	468,746,725	472,791,168
2510	REVERSIONS	-119,874,988	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	30,547,490	19,721,972	0	0
2512	BALANCE FORWARD TO NEW YEAR	-19,721,972	0	0	0
3345	SB48 DIESEL TAX LYON CO	459,153	233,395	233,395	233,395
3346	SB48 DIESEL TAX HUMBOLDT CO	324,559	0	0	0
3401	FEDERAL AID	638,154,736	468,000,000	468,000,000	468,000,000
3722	MISCELLANEOUS PROGRAM FEES	350,278	330,874	330,874	330,874
3893	LICENSE PLATE CHARGE	2,212	4,747	4,747	4,747
4021	OVERDIMENSIONAL PERMIT FEES	385,547	1,003,683	1,003,683	1,003,683
4034	SALE OF OIL AND GAS	2,557,762	2,690,688	2,690,688	2,690,688
4218	REBATE	0	1,227	1,227	1,227
4238	COST ALLOCATION - NDOT 800 MHZ RADIO	750,394	708,960	496,175	496,175
4304	BUILDING RENT - EXECUTIVE BUDGETS	757,146	701,458	701,458	701,458
4355	COUNTY REIMB/800 MHZ RADIOS	94,080	256,800	432,540	566,040
4686	TRANS FROM BLIND BUSINESS ENT	0	236,842	0	0
4719	TRANS FROM BUILDINGS & GROUNDS	0	326,055	0	0
4721	TRANSFER FROM DMV	0	105,268	0	0
4739	TRANSFER FROM AGRICULTURE	0	155,107	0	0
4758	TRANSFER FROM TREASURER	0	5,000	5,000	5,000
TOTAL REVENUES FOR DECISION UNIT B000		1,223,142,456	938,228,287	942,646,512	946,824,455
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	109,537,450	125,776,850	153,113,364	156,416,267
5170	SEASONAL	0	4,048,698	4,048,698	4,048,698
5200	WORKERS COMPENSATION	665,382	2,661,299	2,581,568	2,658,969
5300	RETIREMENT	25,580,170	27,852,659	34,368,491	35,013,090
5400	PERSONNEL ASSESSMENT	381,220	383,192	383,166	383,166
5420	COLLECTIVE BARGAINING ASSESSMENT	8,400	8,418	8,418	8,418
5430	LABOR RELATIONS ASSESSMENT	101,062	101,062	101,062	101,062
5440	PERSONNEL SUBSIDY COST ALLOCATION	86,668	86,668	86,668	86,668
5500	GROUP INSURANCE	12,696,742	17,578,440	17,578,440	17,578,440
5700	PAYROLL ASSESSMENT	70,683	71,522	71,517	71,517
5750	RETIRED EMPLOYEES GROUP INSURANCE	3,405,092	3,999,708	4,868,940	4,974,019
5800	UNEMPLOYMENT COMPENSATION	28,986	0	0	0
5810	OVERTIME PAY	6,509,341	4,041,453	4,041,453	4,041,453
5820	HOLIDAY PAY	149,850	121,222	121,222	121,222

State of Nevada - Budget Division  
 Line Item Detail & Summary  
 2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
5830	COMP TIME PAYOFF	393,511	0	0	0
5840	MEDICARE	1,683,561	1,822,036	2,218,999	2,266,960
5880	SHIFT DIFFERENTIAL PAY	391,984	208,172	208,172	208,172
5882	SHIFT DIFFERENTIAL OVERTIME	58,457	36,071	36,071	36,071
5887	FIELD TRNG OFFICER PAY	13	0	0	0
5904	VACANCY SAVINGS	0	-12,492,706	0	0
5910	STANDBY PAY	100,205	98,735	98,735	98,735
5930	LONGEVITY PAY	526,682	0	0	0
5940	DANGEROUS DUTY PAY	8,387	7,376	7,376	7,376
5960	TERMINAL SICK LEAVE PAY	334,673	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	864,959	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	218,328	0	0	0
5980	CALL BACK PAY	120,644	0	0	0
5990	LABOR LOAD RESERVE-FRINGE	-1,559,635	0	0	0
7045	STATE PRINTING CHARGES	26	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	101,630	55,400	55,400	55,400
TOTAL FOR CATEGORY 01		162,464,471	176,466,275	223,997,760	228,175,703
<b>02</b>	<b>OUT-OF-STATE TRAVEL</b>				
6100	PER DIEM OUT-OF-STATE	0	27,355	27,355	27,355
6101	PER DIEM OUT-OF-STATE-A	50,016	46,141	46,141	46,141
6102	PER DIEM OUT-OF-STATE-B	39,349	35,913	35,913	35,913
TOTAL FOR CATEGORY 02		89,365	109,409	109,409	109,409
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	164,629	164,629	164,629
6201	PER DIEM IN-STATE-A	783,585	682,442	682,442	682,442
6202	PER DIEM IN-STATE-B	354,889	318,700	318,700	318,700
6203	PER DIEM IN-STATE-C	182,237	100,736	100,736	100,736
6204	PER DIEM IN-STATE-D	26,205	14,509	14,509	14,509
6205	PER DIEM IN-STATE-E	841,667	1,107,822	1,107,822	1,107,822
6206	PER DIEM IN-STATE-F	6,672	10,376	10,376	10,376
6210	FS DAILY RENTAL IN-STATE	3,882	7,150	7,150	7,150
6215	NON-FS VEHICLE RENTAL IN-STATE	17,310	4,616	4,616	4,616
7381	EMPLOYEE MOVING-TRANS/PER DIEM	1,144	0	0	0
TOTAL FOR CATEGORY 03		2,217,591	2,410,980	2,410,980	2,410,980
<b>04</b>	<b>OPERATING</b>				
7021	OPERATING SUPPLIES-A	219,688	161,760	161,760	161,760
7023	OPERATING SUPPLIES-C	100,872	73,391	73,391	73,391
7024	OPERATING SUPPLIES-D	2,846,057	3,106,716	3,106,716	3,106,716
7025	OPERATING SUPPLIES-E	464,638	297,785	297,785	297,785

State of Nevada - Budget Division  
 Line Item Detail & Summary  
 2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7027	OPERATING SUPPLIES-G	67,334	46,410	46,410	46,410
7028	OPERATING SUPPLIES-H	4,113	22,535	22,535	22,535
702D	OPERATING SUPPLIES-M	25,401	73,165	73,165	73,165
7041	PRINTING AND COPYING - A	101,331	131,596	131,596	131,596
7045	STATE PRINTING CHARGES	18,741	13,907	13,907	13,907
7050	EMPLOYEE BOND INSURANCE	5,211	5,211	5,214	5,214
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	528,287	518,588	518,588	518,588
7052	VEHICLE COMP & COLLISION INS	130,881	107,817	107,817	107,817
7053	RISK MGT MISC INS POLICIES	286,049	347,192	347,192	347,192
7054	AG TORT CLAIM ASSESSMENT	226,360	226,400	226,516	226,516
7055	OTHER MISC INSURANCE POLICIES	0	500	500	500
7056	INSURANCE DEDUCTIBLES	21,800	17,700	17,700	17,700
7057	AVIATION INSURANCE	15,546	26,433	26,433	26,433
7059	AG VEHICLE LIABILITY INSURANCE	588,529	657,015	657,015	657,015
705A	NON B&G - PROP. & CONT. INSURANCE	0	7,468	7,468	7,468
7060	CONTRACTS	0	2,920,000	2,920,000	2,920,000
7061	CONTRACTS - A	2,712,808	736,311	736,311	736,311
7062	CONTRACTS - B	2,407,128	983,301	983,301	983,301
7063	CONTRACTS - C	7,709,361	8,500,000	8,500,000	8,500,000
7064	CONTRACTS - D	3,474,568	3,046,390	3,046,390	3,046,390
7072	CONTRACTS - L	334,719	476,960	476,960	476,960
7073	SOFTWARE LICENSE/MNT CONTRACTS	9,239,078	11,436,380	11,436,380	11,436,380
7074	HARDWARE LICENSE/MNT CONTRACTS	183,951	100,000	100,000	100,000
7087	LEGAL AND COURT-G	0	76	76	76
7088	WITNESS OR EXPERT WITNESS FEES	0	6,150	6,150	6,150
7090	EQUIPMENT REPAIR	3,028	6,749	6,749	6,749
7096	EQUIPMENT REPAIR-F	3,934	15	15	15
7110	NON-STATE OWNED OFFICE RENT	1,068,648	945,821	945,821	945,821
7113	NON-STATE OWNED MEETING ROOM RENT	49,053	32,486	32,486	32,486
7120	ADVERTISING & PUBLIC RELATIONS	30,936	45,247	45,247	45,247
7121	ADVERTISING & PUBLIC REL - A	190,696	126,034	126,034	126,034
7130	BOTTLED WATER	34,258	11,701	11,701	11,701
7131	HAZARDOUS WASTE DISPOSAL	56,111	94,813	94,813	94,813
7132	ELECTRIC UTILITIES	3,061,720	2,374,995	2,374,995	2,374,995
7133	OIL UTILITIES	50,498	105,623	105,623	105,623
7134	NATURAL GAS UTILITIES	567,141	297,191	297,191	297,191
7135	PROPANE UTILITIES	487,017	435,777	435,777	435,777
7136	GARBAGE DISPOSAL UTILITIES	1,016,592	859,953	859,953	859,953
7137	WATER & SEWER UTILITIES	898,294	711,691	711,691	711,691
7140	MAINTENANCE OF BLDGS AND GRDS	569,116	600,804	600,804	600,804
7151	OUTSIDE MAINTENANCE OF VEHICLE	2,394,554	2,299,812	2,299,812	2,299,812
7152	DIESEL FUEL	3,435,624	3,321,765	3,321,765	3,321,765

State of Nevada - Budget Division  
 Line Item Detail & Summary  
 2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7153	GASOLINE	1,786,237	2,148,330	2,148,330	2,148,330
7156	VEHICLE REPAIR & REPLACEMENT PARTS	8,012,946	5,271,722	5,271,722	5,271,722
7158	COMPRESSED NATURAL GAS, PROPANE	100,059	59,353	59,353	59,353
7159	TEST FUELS	162,855	225,266	225,266	225,266
715A	PROPANE FOR VEHICLES	12,691	3,667	3,667	3,667
7180	MED/DENT SVCS - NON-CONTRACT	17,739	17,259	17,259	17,259
7222	DATA PROCESSING SUPPLIES	159,651	242,503	242,503	242,503
7223	OTHER (NON-EITS) EDP COSTS - A	986,341	78,346	78,346	78,346
7224	OTHER (NON-EITS) EDP COSTS - B	33,035	196,785	196,785	196,785
7255	B & G LEASE ASSESSMENT	5,859	4,617	4,617	4,617
7270	LATE FEES AND PENALTIES	19,516	0	0	0
7280	OUTSIDE POSTAGE	88,962	72,569	72,569	72,569
7285	POSTAGE - STATE MAILROOM	10,132	13,544	13,544	13,544
7286	MAIL STOP-STATE MAILROM	8,901	8,901	8,901	8,901
7290	PHONE, FAX, COMMUNICATION LINE	1,475,228	1,093,878	1,093,878	1,093,878
7291	CELL PHONE/PAGER CHARGES	842,882	797,323	797,323	797,323
7299	TELEPHONE & DATA WIRING	5,334	229,864	229,864	229,864
7301	MEMBERSHIP DUES	697,319	231,869	231,869	231,869
7302	REGISTRATION FEES	548,622	481,302	481,302	481,302
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	94,065	38,825	38,825	38,825
7370	PUBLICATIONS AND PERIODICALS	932,621	228,224	228,224	228,224
7382	EMPLOYEE MOVING SERVICES	10,365	8,603	8,603	8,603
7385	STAFF PHYSICALS	2,975	19,875	19,875	19,875
7390	CREDIT CARD DISCOUNT FEES	40,014	35,861	35,861	35,861
7430	PROFESSIONAL SERVICES	1,186,145	573,802	573,802	573,802
7432	PROFESSIONAL SERVICES-B	124,368	90,778	90,778	90,778
7460	EQUIPMENT PURCHASES < \$1,000	563,447	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	260,245	0	0	0
7634	MISCELLANEOUS GOODS, MAT - D	115,455	9,782	9,782	9,782
7636	MISCELLANEOUS SERVICES - A	535,789	368,224	368,224	368,224
7637	NOTARY FEE APPLY OR RENEW	390	270	270	270
7638	MISCELLANEOUS SERVICES - B	29,303	12,086	12,086	12,086
7770	COMPUTER SOFTWARE >\$5,000	505,327	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	446	0	0	0
7835	TRUST AGENT FEES	0	1,625	1,625	1,625
7870	MATERIALS	41,088	12,469	12,469	12,469
7873	MATERIALS-C	282,398	701,907	701,907	701,907
7874	LANDSCAPING MATERIAL	279,196	482,607	482,607	482,607
7875	INSECTICIDES & HERBICIDES	480,786	589,730	589,730	589,730
7876	TRAFFIC PAINT & BEADS	2,411,090	3,493,201	3,493,201	3,493,201
7877	LUMBER AND RELATED PRODUCTS	12,153	48,754	48,754	48,754
7878	FENCING	136,115	264,502	264,502	264,502

State of Nevada - Budget Division  
Line Item Detail & Summary  
2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7879	STEEL & IRON	47,021	76,694	76,694	76,694
787A	CEMENT AND CONCRETE PRODUCTS	60,917	145,942	145,942	145,942
787C	TRAFFIC SUPPLIES	931,764	1,506,490	1,506,490	1,506,490
787F	TRAFFIC RECORDER PARTS	51,680	158,456	158,456	158,456
787G	MATERIALS-P	134,908	150,987	150,987	150,987
787N	STEEL CATTLE GUARDS	13,127	39,024	39,024	39,024
787P	GUARDRAIL	715,114	1,207,888	1,207,888	1,207,888
787R	CULVERT PIPE AND END SECTIONS	8,596	39,670	39,670	39,670
787S	MAPS AND SPECIFICATIONS	50,908	67,150	67,150	67,150
787T	CHEMICAL DE-ICING AGENCY	695,976	374,458	374,458	374,458
787U	AGGREGATE ITEMS	3,706,589	2,766,279	2,766,279	2,766,279
787W	PREMIX AND PLANT MIX	722,614	2,624,471	2,624,471	2,624,471
787X	LIQUID ASPHALT	6,712,159	7,646,693	7,646,693	7,646,693
787Y	SALT, SALT AND SAND MIX	5,260,319	2,999,888	2,999,888	2,999,888
787Z	SIGN SUPPLIES	364,870	438,084	438,084	438,084
7961	RENTALS FOR LAND/EQUIPMENT- A	2,267,446	1,130,303	1,130,303	1,130,303
7963	RENTALS FOR LAND/EQUIPMENT-C	533,761	465,765	465,765	465,765
7971	MATERIALS-A	84,210	73,863	73,863	73,863
7972	MATERIALS-B	277,465	190,934	190,934	190,934
TOTAL FOR CATEGORY 04		91,287,205	86,578,896	86,579,015	86,579,015
<b>05</b>	<b>EQUIPMENT</b>				
8274	SPECIAL EQUIPMENT <\$5,000 - D	4,382,035	5,000,000	5,000,000	5,000,000
8277	SPECIAL EQUIPMENT <\$5,000 - G	656,056	420,000	420,000	420,000
8280	HEAVY DUTY TRUCKS - NEW	7,512,322	42,568,550	20,000,000	20,000,000
8310	PICK-UPS, VANS - NEW	4,865,492	0	0	0
8360	AUTOMOBILES - NEW	-7,500	0	0	0
8370	COMPUTER HARDWARE >\$5,000	66,280	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	1,445,941	0	0	0
8394	MISCELLANEOUS EQUIP <\$5,000 -D	2,487,240	0	0	0
TOTAL FOR CATEGORY 05		21,407,866	47,988,550	25,420,000	25,420,000
<b>06</b>	<b>LAND &amp; BUILDING IMPROVEMENTS</b>				
7430	PROFESSIONAL SERVICES	0	11,050,000	11,050,000	11,050,000
8110	EASEMENTS	143,762	244,878	244,878	244,878
8111	EASEMENTS - TEMPORARY	851,446	2,245,749	2,245,749	2,245,749
8131	HIGHWAY CONSTRUCTION	2,641,698	1,763,961	1,763,961	1,763,961
813A	BUILDING PURCHASE AND IMPROVEMENT	2,745,480	5,412,135	5,412,135	5,412,135
813B	BUILDING REPAIRS AND MAINTENANCE	-1,975,540	32,882	32,882	32,882
813C	BLDG IMPROVEMENTS-ARCHITECTURE	1,234,699	1,537,851	1,537,851	1,537,851
813D	HIGHWAY CONSTRUCTION	3,490,731	1,340,134	1,340,134	1,340,134
813E	RELOCATION/REPLACEMENT HOUSING	23,535	735,087	735,087	735,087



State of Nevada - Budget Division  
 Line Item Detail & Summary  
 2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
813G	UTILITY ADJUSTMENT AND LINE EXT	975,842	742,335	742,335	742,335
813J	RIGHT OF WAY UTILITY PAYMENTS	988	6,595	6,595	6,595
813K	PROPERTY VALUE REDUCTION	12,382	690,449	690,449	690,449
813M	COURT COSTS AND FEES	8,576	73,149	73,149	73,149
813N	HIGHWAY CONSTRUCTION	0	4,440	4,440	4,440
813P	STATE CONTRACT PAYMENTS	632,970,753	270,967,756	270,967,756	270,967,756
813Q	HIGHWAY CONSTRUCTION	21,333,464	69,021,149	69,021,149	69,021,149
813R	COOP AGREEMENT AND INTERLOCAL	2,039,521	41,032,846	41,032,846	41,032,846
813S	HIGHWAY CONSTRUCTION	3,730,050	4,647,330	4,647,330	4,647,330
813T	SIGNALS AND LIGHTS	3,594,047	1,271,720	1,271,720	1,271,720
813U	HIGHWAY CONSTRUCTION	8,595,459	10,631,950	10,631,950	10,631,950
813V	SPECIAL PERMIT/MITIGATION FEE	11,052	508,030	508,030	508,030
813W	HIGHWAY CONSTRUCTION	6,222,121	8,879,689	8,879,689	8,879,689
813Z	HIGHWAY CONSTRUCTION	33,216,577	25,787,196	25,787,196	25,787,196
8142	CONSULTANTS - ICE	0	46,094	46,094	46,094
8143	CONSULTANTS - CMAR	0	65,416	65,416	65,416
814A	FEDERAL CONTRACT PAYMENTS	27,204	0	0	0
814B	HIGHWAY IMPROVEMENTS	51,884,005	18,656,245	18,656,245	18,656,245
814C	CONSULTANTS-LOCATION	40,828	120,095	120,095	120,095
814D	CONSULTANTS-ROADWAY	27,750,338	14,051,900	14,051,900	14,051,900
814E	CONSULTANTS-TRAFFIC	12,348,827	7,236,339	7,236,339	7,236,339
814F	CONSULTANTS-ENVIRONMENTAL	1,764,706	1,624,284	1,624,284	1,624,284
814G	CONSULTANTS-STRUCTURAL	4,612,407	3,393,355	3,393,355	3,393,355
814H	CONSULTANTS-RIGHT OF WAY	1,862,095	1,231,974	1,231,974	1,231,974
814J	CONSULTANTS-MATERIALS	222,335	218,178	218,178	218,178
814K	CONSULTANTS-CONSTRUCTION	241,141	1,327,426	1,327,426	1,327,426
814L	CONSULTANTS-MAINTENANCE	23,307,357	7,614,956	7,614,956	7,614,956
814M	CONSULTANTS-ARCHITECTURE	5,590,629	17,687,688	17,687,688	17,687,688
814N	CONSULTANTS-CONTRACT COMPLIANCE	636,582	347,116	347,116	347,116
814O	SERV PRO - ROW UTILITIES	144,272	1,755,293	1,755,293	1,755,293
814P	CONSULTANTS-SAFETY	2,336,456	1,319,259	1,319,259	1,319,259
814U	CONSULTANTS-PLANNING	3,801,306	4,018,235	4,018,235	4,018,235
814W	HIGHWAY IMPROVEMENTS	0	8,000,000	8,000,000	8,000,000
814X	HIGHWAY IMPROVEMENTS	36,843,568	18,306,387	18,306,387	18,306,387
814Z	SERVICE PROVIDERS - DESIGN BUILD	2,750,057	4,352,242	4,352,242	4,352,242
8160	CIP STRUCTURAL IMPROVEMENTS	12,892	0	0	0
8578	AID TO GOVERNMENTAL UNITS-D	371,443	294,940	294,940	294,940
8579	AID TO GOVERNMENTAL UNITS-E	6,424,101	4,531,724	4,531,724	4,531,724
9006	TRANS TO ATTORNEY GENERAL	690,171	705,759	705,759	705,759
9025	TRANS TO TRAFFIC SAFETY	2,472,223	2,414,349	2,414,349	2,414,349
9028	TRANS TO NV NATURAL HERITAGE	809,948	843,325	843,325	843,325
9089	TRANS TO PARKS	31,500	100,000	100,000	100,000

State of Nevada - Budget Division  
 Line Item Detail & Summary  
 2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
9092	TRANS TO HISTORIC PRESERVATION	1,236	45,000	45,000	45,000
9100	TRANS TO AGRICULTURE	95,500	95,500	95,500	95,500
	TOTAL FOR CATEGORY 06	908,939,770	579,030,390	579,030,390	579,030,390
<b>09</b>	<b>O/S INSPECTION AUDIT</b>				
6100	PER DIEM OUT-OF-STATE	0	41,932	41,932	41,932
6103	PER DIEM OUT-OF-STATE-C	47,812	29,587	29,587	29,587
6104	PER DIEM OUT-OF-STATE-D	32,555	19,496	19,496	19,496
6105	PER DIEM OUT-OF-STATE-E	3,605	2,480	2,480	2,480
6106	PER DIEM OUT-OF-STATE-F	1,201	226	226	226
	TOTAL FOR CATEGORY 09	85,173	93,721	93,721	93,721
<b>10</b>	<b>HONOR CAMP PAYMENT</b>				
7194	INMATE PAYROLLS	501,476	1,035,241	1,035,241	1,035,241
	TOTAL FOR CATEGORY 10	501,476	1,035,241	1,035,241	1,035,241
<b>14</b>	<b>AIRPLANE OPERATIONS</b>				
7057	AVIATION INSURANCE	171,866	183,935	183,935	183,935
7110	NON-STATE OWNED OFFICE RENT	61,093	63,231	63,231	63,231
7132	ELECTRIC UTILITIES	3,239	1,928	1,928	1,928
7160	AIRCRAFT OPERATION	9,347	130,027	130,027	130,027
7161	AIRCRAFT MISC SERVICES	8,889	9,259	9,259	9,259
7162	AIRCRAFT REPAIR & MAINTENANCE	554,642	234,870	234,870	234,870
7163	AIRCRAFT FUEL	375,560	500,000	500,000	500,000
7164	AIRCRAFT MISC SUPPLIES	6,897	5,320	5,320	5,320
7180	MED/DENT SVCS - NON-CONTRACT	0	680	680	680
7280	OUTSIDE POSTAGE	460	84	84	84
7290	PHONE, FAX, COMMUNICATION LINE	720	0	0	0
7301	MEMBERSHIP DUES	24,761	26,220	26,220	26,220
7370	PUBLICATIONS AND PERIODICALS	20,327	26,989	26,989	26,989
7385	STAFF PHYSICALS	0	3,210	3,210	3,210
7430	PROFESSIONAL SERVICES	78,041	0	0	0
	TOTAL FOR CATEGORY 14	1,315,842	1,185,753	1,185,753	1,185,753
<b>16</b>	<b>ADMIN CONSULT/OTHER FED PROGS</b>				
6101	PER DIEM OUT-OF-STATE-A	5,937	0	0	0
6102	PER DIEM OUT-OF-STATE-B	1,803	1,290	1,290	1,290
7075	MED/HEALTH CARE CONTRACTS	89,437	58,188	58,188	58,188
7211	MSA PROGRAMMER CHARGES	1,336,654	150,155	150,155	150,155
814U	CONSULTANTS-PLANNING	73,379	0	0	0
814V	CONSULTANTS-DATA PROCESSING	120,700	129,853	129,853	129,853
814Y	HIGHWAY IMPROVEMENTS	297,399	316,130	316,130	316,130

State of Nevada - Budget Division  
 Line Item Detail & Summary  
 2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
8575	AID TO GOVERNMENTAL UNITS-A	196,012	314,254	314,254	314,254
8576	AID TO GOVERNMENTAL UNITS-B	8,330,335	11,860,308	11,860,308	11,860,308
8577	AID TO GOVERNMENTAL UNITS-C	113	0	0	0
8590	FTA MAP-21 5339	3,058,796	460,786	460,786	460,786
	TOTAL FOR CATEGORY 16	13,510,565	13,290,964	13,290,964	13,290,964
<b>20</b>	<b>TRANSPORTATION BOARD EXPENSES</b>				
5860	BOARD AND COMMISSION PAY	0	2,000	2,000	2,000
6200	PER DIEM IN-STATE	0	7,702	7,702	7,702
6201	PER DIEM IN-STATE-A	458	1,252	1,252	1,252
6202	PER DIEM IN-STATE-B	744	706	706	706
7190	STIPENDS	5,020	0	0	0
	TOTAL FOR CATEGORY 20	6,222	11,660	11,660	11,660
<b>24</b>	<b>BIKE PATH PLANNING</b>				
6101	PER DIEM OUT-OF-STATE-A	2,064	0	0	0
6102	PER DIEM OUT-OF-STATE-B	2,304	0	0	0
7000	OPERATING	0	1,910,787	354,747	354,747
7025	OPERATING SUPPLIES-E	14,625	0	0	0
7121	ADVERTISING & PUBLIC REL - A	39,471	11,644	11,644	11,644
7222	DATA PROCESSING SUPPLIES	0	479	479	479
7280	OUTSIDE POSTAGE	777	975	975	975
7302	REGISTRATION FEES	1,200	0	0	0
8588	AID TO GOVERNMENTAL UNITS	0	2,000	2,000	2,000
	TOTAL FOR CATEGORY 24	60,441	1,925,885	369,845	369,845
<b>25</b>	<b>SALE OF GAS &amp; OIL</b>				
7563	COST OF GASOLINE SOLD	2,536,507	2,690,688	2,690,688	2,690,688
	TOTAL FOR CATEGORY 25	2,536,507	2,690,688	2,690,688	2,690,688
<b>26</b>	<b>INFORMATION SERVICES</b>				
7510	EITS PROGRAMMER/DEVELOPER	0	3,051	3,051	3,051
7511	EITS DATABASE ADMINISTRATOR	52,707	92,753	92,753	92,753
7540	EITS UNIX SUPPORT	49,242	49,243	49,243	49,243
7542	EITS SILVERNET ACCESS	124,701	124,701	124,701	124,701
7550	EITS MICROWAVE SITE SPACE RENT	453,292	332,695	332,695	332,695
7551	EITS MICROWAVE DS0 CIRCUIT	942,219	692,207	692,207	692,207
7552	EITS MICROWAVE DS1 CIRCUIT	1,076,569	769,537	769,537	769,537
7554	EITS INFRASTRUCTURE ASSESSMENT	599,785	598,502	598,809	598,809
7556	EITS SECURITY ASSESSMENT	210,707	210,377	210,485	210,485
7557	EITS NAS CARD READER	54,059	52,829	52,829	52,829
	TOTAL FOR CATEGORY 26	3,563,281	2,925,895	2,926,310	2,926,310

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
<b>27</b>	<b>WASHINGTON OFFICE</b>				
9127	TRANS TO GOV'S WASHINGTON OFFICE	129,705	132,795	129,705	129,705
	TOTAL FOR CATEGORY 27	129,705	132,795	129,705	129,705
<b>28</b>	<b>TRANSFER TO NUCLEAR PROJECT</b>				
9122	TRANS TO OTHER STATE AGENCY	400,000	400,000	400,000	400,000
	TOTAL FOR CATEGORY 28	400,000	400,000	400,000	400,000
<b>35</b>	<b>WASHINGTON CONSULTANT</b>				
7434	PROFESSIONAL SERVICES-D	110,000	137,500	137,500	137,500
	TOTAL FOR CATEGORY 35	110,000	137,500	137,500	137,500
<b>36</b>	<b>TRAFFIC MANAGEMENT CENTER (TMC)</b>				
7024	OPERATING SUPPLIES-D	7,891	37,835	37,835	37,835
7063	CONTRACTS - C	276,472	270,382	270,382	270,382
7072	CONTRACTS - L	0	15,718	15,718	15,718
7132	ELECTRIC UTILITIES	293,987	190,177	190,177	190,177
7134	NATURAL GAS UTILITIES	30,344	15,791	15,791	15,791
7136	GARBAGE DISPOSAL UTILITIES	17,123	15,511	15,511	15,511
7137	WATER & SEWER UTILITIES	52,785	42,358	42,358	42,358
7140	MAINTENANCE OF BLDGS AND GRDS	6,763	2,382	2,382	2,382
7290	PHONE, FAX, COMMUNICATION LINE	558	750	750	750
7291	CELL PHONE/PAGER CHARGES	469	620	620	620
7557	EITS NAS CARD READER	6,814	7,443	7,443	7,443
	TOTAL FOR CATEGORY 36	693,206	598,967	598,967	598,967
<b>49</b>	<b>NSRS REPLACEMENT</b>				
7430	PROFESSIONAL SERVICES	4,000	0	0	0
814E	CONSULTANTS-TRAFFIC	467,315	0	0	0
8160	CIP STRUCTURAL IMPROVEMENTS	2,498,304	18,986,114	0	0
8161	CAPITAL WORK IN PROGRESS	2,397,019	0	0	0
8162	CIP ELECTRICAL PLAN CHECK	4,330,627	0	0	0
8277	SPECIAL EQUIPMENT <\$5,000 - G	1,057,065	0	0	0
	TOTAL FOR CATEGORY 49	10,754,330	18,986,114	0	0
<b>81</b>	<b>DPS COST ALLOCATION - GS DISPATCH</b>				
7387	DPS COST ALLOCATION - GS DISPATCH	84,716	89,017	89,017	89,017
	TOTAL FOR CATEGORY 81	84,716	89,017	89,017	89,017
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	56,191	56,191	56,191	56,191

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL FOR CATEGORY 87	56,191	56,191	56,191	56,191
<b>88</b>	<b>STATEWIDE COST ALLOCATION PLAN</b>				
7384	STATEWIDE COST ALLOCATION	42,092	0	0	0
	TOTAL FOR CATEGORY 88	42,092	0	0	0
<b>89</b>	<b>AG COST ALLOCATION PLAN</b>				
7391	ATTORNEY GENERAL COST ALLOC	2,886,441	2,083,396	2,083,396	2,083,396
	TOTAL FOR CATEGORY 89	2,886,441	2,083,396	2,083,396	2,083,396
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,223,142,456	938,228,287	942,646,512	946,824,455
<b>M100</b>	<b>STATEWIDE INFLATION</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	2,719,722	2,685,447
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	2,719,722	2,685,447
	<b>EXPENDITURE</b>				
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5400	PERSONNEL ASSESSMENT	0	0	307,583	307,583
5700	PAYROLL ASSESSMENT	0	0	137,139	137,139
	TOTAL FOR CATEGORY 01	0	0	444,722	444,722
<b>04</b>	<b>OPERATING</b>				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	213,864	213,864
7052	VEHICLE COMP & COLLISION INS	0	0	-20,285	-20,285
7054	AG TORT CLAIM ASSESSMENT	0	0	-68,988	-69,377
7059	AG VEHICLE LIABILITY INSURANCE	0	0	435,874	438,184
	TOTAL FOR CATEGORY 04	0	0	560,465	562,386
<b>26</b>	<b>INFORMATION SERVICES</b>				
7510	EITS PROGRAMMER/DEVELOPER	0	0	1,655	1,655
7511	EITS DATABASE ADMINISTRATOR	0	0	62,736	62,736
7540	EITS UNIX SUPPORT	0	0	-12,462	-12,462
7542	EITS SILVERNET ACCESS	0	0	-100,008	-100,008
7550	EITS MICROWAVE SITE SPACE RENT	0	0	-108,450	-108,450
7551	EITS MICROWAVE DS0 CIRCUIT	0	0	191,941	191,941
7552	EITS MICROWAVE DS1 CIRCUIT	0	0	198,108	198,108
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	485,560	440,483
7556	EITS SECURITY ASSESSMENT	0	0	80,174	79,571
7557	EITS NAS CARD READER	0	0	149,150	149,150
	TOTAL FOR CATEGORY 26	0	0	948,404	902,724

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
<b>36</b>	<b>TRAFFIC MANAGEMENT CENTER (TMC)</b>				
7557	EITS NAS CARD READER	0	0	21,013	21,013
	TOTAL FOR CATEGORY 36	0	0	21,013	21,013
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	0	0	-56,191	-56,191
	TOTAL FOR CATEGORY 87	0	0	-56,191	-56,191
<b>89</b>	<b>AG COST ALLOCATION PLAN</b>				
7391	ATTORNEY GENERAL COST ALLOC	0	0	801,309	810,793
	TOTAL FOR CATEGORY 89	0	0	801,309	810,793
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	2,719,722	2,685,447
<b>M150</b>	<b>ADJUSTMENTS TO BASE</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	-186,555,064	-186,804,827
3345	SB48 DIESEL TAX LYON CO	0	0	210,014	210,014
3346	SB48 DIESEL TAX HUMBOLDT CO	0	0	370,501	370,501
3347	SB48 DIESEL TAX PERSHING CO	0	0	109,396	109,396
3348	SB48 DIESEL TAX ELKO CO	0	0	500,000	500,000
3401	FEDERAL AID	0	0	140,000,000	140,000,000
4304	BUILDING RENT - EXECUTIVE BUDGETS	0	0	-400,000	-400,000
4758	TRANSFER FROM TREASURER	0	0	-5,000	-5,000
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-45,770,153	-46,019,916
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5170	SEASONAL	0	0	4,048,698	4,048,698
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	293	269
5430	LABOR RELATIONS ASSESSMENT	0	0	-101,062	-101,062
5440	PERSONNEL SUBSIDY COST ALLOCATION	0	0	52,939	52,939
5904	VACANCY SAVINGS	0	0	-15,696,748	-16,002,156
5930	LONGEVITY PAY	0	0	640,875	722,425
	TOTAL FOR CATEGORY 01	0	0	-11,055,005	-11,278,887
<b>04</b>	<b>OPERATING</b>				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	14,677	14,677
7052	VEHICLE COMP & COLLISION INS	0	0	-10,227	-10,227
7053	RISK MGT MISC INS POLICIES	0	0	-277,837	-277,837
7057	AVIATION INSURANCE	0	0	20,956	23,912

State of Nevada - Budget Division  
 Line Item Detail & Summary  
 2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7059	AG VEHICLE LIABILITY INSURANCE	0	0	308,962	308,962
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	5,591	4,467
7060	CONTRACTS	0	0	-2,920,000	-2,920,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-7,951,130	-7,948,380
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	100,000	100,000
7110	NON-STATE OWNED OFFICE RENT	0	0	220,775	72,262
7130	BOTTLED WATER	0	0	22,557	22,557
7152	DIESEL FUEL	0	0	113,859	113,859
7158	COMPRESSED NATURAL GAS, PROPANE	0	0	40,706	40,706
715A	PROPANE FOR VEHICLES	0	0	9,024	9,024
7255	B & G LEASE ASSESSMENT	0	0	10,717	10,036
7280	OUTSIDE POSTAGE	0	0	16,393	16,393
7286	MAIL STOP-STATE MAILROM	0	0	7,146	7,146
7290	PHONE, FAX, COMMUNICATION LINE	0	0	381,350	381,350
7370	PUBLICATIONS AND PERIODICALS	0	0	714,636	714,636
7385	STAFF PHYSICALS	0	0	11,945	-375
7430	PROFESSIONAL SERVICES	0	0	290,698	290,698
7432	PROFESSIONAL SERVICES-B	0	0	10	10
7634	MISCELLANEOUS GOODS, MAT - D	0	0	39,535	39,535
TOTAL FOR CATEGORY 04		0	0	-8,829,657	-8,986,589
<b>05</b>	<b>EQUIPMENT</b>				
8274	SPECIAL EQUIPMENT <\$5,000 - D	0	0	-5,000,000	-5,000,000
8277	SPECIAL EQUIPMENT <\$5,000 - G	0	0	-420,000	-420,000
8280	HEAVY DUTY TRUCKS - NEW	0	0	-20,000,000	-20,000,000
TOTAL FOR CATEGORY 05		0	0	-25,420,000	-25,420,000
<b>06</b>	<b>LAND &amp; BUILDING IMPROVEMENTS</b>				
7430	PROFESSIONAL SERVICES	0	0	-11,050,000	-11,050,000
814B	HIGHWAY IMPROVEMENTS	0	0	10,000,000	10,000,000
9006	TRANS TO ATTORNEY GENERAL	0	0	146,601	146,467
9025	TRANS TO TRAFFIC SAFETY	0	0	285,651	385,651
9028	TRANS TO NV NATURAL HERITAGE	0	0	200,181	221,524
9089	TRANS TO PARKS	0	0	60,000	60,000
9092	TRANS TO HISTORIC PRESERVATION	0	0	-45,000	-45,000
TOTAL FOR CATEGORY 06		0	0	-402,567	-281,358
<b>14</b>	<b>AIRPLANE OPERATIONS</b>				
7110	NON-STATE OWNED OFFICE RENT	0	0	5,505	7,911
7301	MEMBERSHIP DUES	0	0	-20	-20
7385	STAFF PHYSICALS	0	0	6,204	6,204
TOTAL FOR CATEGORY 14		0	0	11,689	14,095

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
<b>26</b>	<b>INFORMATION SERVICES</b>				
7510	EITS PROGRAMMER/DEVELOPER	0	0	-1	-1
	TOTAL FOR CATEGORY 26	0	0	-1	-1
<b>36</b>	<b>TRAFFIC MANAGEMENT CENTER (TMC)</b>				
7024	OPERATING SUPPLIES-D	0	0	2,367	2,367
7063	CONTRACTS - C	0	0	-187,440	-187,440
7072	CONTRACTS - L	0	0	-15,718	-15,718
7132	ELECTRIC UTILITIES	0	0	80,800	80,800
7134	NATURAL GAS UTILITIES	0	0	9,103	9,103
7136	GARBAGE DISPOSAL UTILITIES	0	0	5,136	5,136
7137	WATER & SEWER UTILITIES	0	0	15,835	15,835
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	2,028	2,028
7290	PHONE, FAX, COMMUNICATION LINE	0	0	164	164
7291	CELL PHONE/PAGER CHARGES	0	0	141	141
	TOTAL FOR CATEGORY 36	0	0	-87,584	-87,584
<b>81</b>	<b>DPS COST ALLOCATION - GS DISPATCH</b>				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	12,972	20,408
	TOTAL FOR CATEGORY 81	0	0	12,972	20,408
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-45,770,153	-46,019,916
<b>M300</b>	<b>FRINGE BENEFITS RATE ADJUSTMENT</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	7,082,116	5,910,070
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	7,082,116	5,910,070
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	-645,117	-650,633
5200	WORKERS COMPENSATION	0	0	-2,397	142
5300	RETIREMENT	0	0	3,163,776	3,226,333
5430	LABOR RELATIONS ASSESSMENT	0	0	84,374	84,374
5500	GROUP INSURANCE	0	0	5,373,120	4,261,440
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-920,094	-1,079,922
5800	UNEMPLOYMENT COMPENSATION	0	0	37,869	77,827
5840	MEDICARE	0	0	-9,415	-9,491
	TOTAL FOR CATEGORY 01	0	0	7,082,116	5,910,070
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	7,082,116	5,910,070



Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
<b>M800</b>	<b>COST ALLOCATION</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	4,050	3,454
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	4,050	3,454
<b>EXPENDITURE</b>					
<b>81</b>	<b>DPS COST ALLOCATION - GS DISPATCH</b>				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	4,050	3,454
	TOTAL FOR CATEGORY 81	0	0	4,050	3,454
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	4,050	3,454
<b>E125</b>	<b>EDUCATION &amp; WORKFORCE</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	0	18,517,750
	TOTAL REVENUES FOR DECISION UNIT E125	0	0	0	18,517,750
<b>EXPENDITURE</b>					
<b>06</b>	<b>LAND &amp; BUILDING IMPROVEMENTS</b>				
814M	CONSULTANTS-ARCHITECTURE	0	0	0	18,517,750
	TOTAL FOR CATEGORY 06	0	0	0	18,517,750
	TOTAL EXPENDITURES FOR DECISION UNIT E125	0	0	0	18,517,750
<b>E225</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	1,430,733	1,283,489
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	1,430,733	1,283,489
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	565,657	781,415
5200	WORKERS COMPENSATION	0	0	21,213	18,152
5300	RETIREMENT	0	0	108,889	150,420
5400	PERSONNEL ASSESSMENT	0	0	4,618	4,618
5500	GROUP INSURANCE	0	0	115,947	147,108
5700	PAYROLL ASSESSMENT	0	0	1,394	1,394
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	14,650	19,537
5800	UNEMPLOYMENT COMPENSATION	0	0	187	390
5840	MEDICARE	0	0	8,201	11,327

State of Nevada - Budget Division  
 Line Item Detail & Summary  
 2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL FOR CATEGORY 01	0	0	840,756	1,134,361
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	35	35
7054	AG TORT CLAIM ASSESSMENT	0	0	1,053	1,050
	TOTAL FOR CATEGORY 04	0	0	1,088	1,085
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	34,541	0
8270	SPECIAL EQUIPMENT >\$5,000	0	0	406,000	0
	TOTAL FOR CATEGORY 05	0	0	440,541	0
<b>16</b>	<b>ADMIN CONSULT/OTHER FED PROGS</b>				
813P	STATE CONTRACT PAYMENTS	0	0	-60,840	-60,840
814V	CONSULTANTS-DATA PROCESSING	0	0	200,000	200,000
	TOTAL FOR CATEGORY 16	0	0	139,160	139,160
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	7,246	6,945
7556	EITS SECURITY ASSESSMENT	0	0	1,942	1,938
	TOTAL FOR CATEGORY 26	0	0	9,188	8,883
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	1,430,733	1,283,489
<b>E226</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	102,709	206,928
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	102,709	206,928
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	69,495	145,301
5200	WORKERS COMPENSATION	0	0	2,597	2,756
5300	RETIREMENT	0	0	13,378	27,970
5400	PERSONNEL ASSESSMENT	0	0	710	710
5500	GROUP INSURANCE	0	0	11,892	22,632
5700	PAYROLL ASSESSMENT	0	0	215	215
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,799	3,632
5800	UNEMPLOYMENT COMPENSATION	0	0	35	72
5840	MEDICARE	0	0	1,007	2,107
	TOTAL FOR CATEGORY 01	0	0	101,128	205,395

State of Nevada - Budget Division  
 Line Item Detail & Summary  
 2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	5	5
7054	AG TORT CLAIM ASSESSMENT	0	0	162	162
	TOTAL FOR CATEGORY 04	0	0	167	167
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,115	1,068
7556	EITS SECURITY ASSESSMENT	0	0	299	298
	TOTAL FOR CATEGORY 26	0	0	1,414	1,366
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	102,709	206,928
<b>E227</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b> [See Attachment]				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	7,865,281	6,678,445
	TOTAL REVENUES FOR DECISION UNIT E227	0	0	7,865,281	6,678,445
	<b>EXPENDITURE</b>				
<b>06</b>	<b>LAND &amp; BUILDING IMPROVEMENTS</b>				
813C	BLDG IMPROVEMENTS-ARCHITECTURE	0	0	7,865,281	6,678,445
	TOTAL FOR CATEGORY 06	0	0	7,865,281	6,678,445
	TOTAL EXPENDITURES FOR DECISION UNIT E227	0	0	7,865,281	6,678,445
<b>E228</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b> [See Attachment]				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	132,864	178,486
	TOTAL REVENUES FOR DECISION UNIT E228	0	0	132,864	178,486
	<b>EXPENDITURE</b>				
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	88,546	122,196
5200	WORKERS COMPENSATION	0	0	3,320	2,792
5300	RETIREMENT	0	0	17,046	23,522
5400	PERSONNEL ASSESSMENT	0	0	710	710
5500	GROUP INSURANCE	0	0	17,838	22,632
5700	PAYROLL ASSESSMENT	0	0	215	215
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,294	3,054
5800	UNEMPLOYMENT COMPENSATION	0	0	30	60
5840	MEDICARE	0	0	1,284	1,772
	TOTAL FOR CATEGORY 01	0	0	131,283	176,953

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	5	5
7054	AG TORT CLAIM ASSESSMENT	0	0	162	162
	TOTAL FOR CATEGORY 04	0	0	167	167
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,115	1,068
7556	EITS SECURITY ASSESSMENT	0	0	299	298
	TOTAL FOR CATEGORY 26	0	0	1,414	1,366
	TOTAL EXPENDITURES FOR DECISION UNIT E228	0	0	132,864	178,486
<b>E229</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	134,935	139,860
	TOTAL REVENUES FOR DECISION UNIT E229	0	0	134,935	139,860
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	85,532	89,496
5200	WORKERS COMPENSATION	0	0	1,350	1,350
5300	RETIREMENT	0	0	31,433	32,890
5400	PERSONNEL ASSESSMENT	0	0	355	355
5500	GROUP INSURANCE	0	0	11,892	11,316
5700	PAYROLL ASSESSMENT	0	0	107	107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,215	2,237
5800	UNEMPLOYMENT COMPENSATION	0	0	21	44
5840	MEDICARE	0	0	1,240	1,298
	TOTAL FOR CATEGORY 01	0	0	134,145	139,093
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81
	TOTAL FOR CATEGORY 04	0	0	84	84
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	557	534
7556	EITS SECURITY ASSESSMENT	0	0	149	149
	TOTAL FOR CATEGORY 26	0	0	706	683
	TOTAL EXPENDITURES FOR DECISION UNIT E229	0	0	134,935	139,860

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
<b>E550</b>	<b>TECHNOLOGY INVESTMENT REQUEST</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	11,737,217	9,871,941
TOTAL REVENUES FOR DECISION UNIT E550		0	0	11,737,217	9,871,941
<b>EXPENDITURE</b>					
<b>04</b>	<b>OPERATING</b>				
7060	CONTRACTS	0	0	2,500,000	2,500,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	140,250	143,000
7770	COMPUTER SOFTWARE >\$5,000	0	0	845,000	845,000
TOTAL FOR CATEGORY 04		0	0	3,485,250	3,488,000
<b>06</b>	<b>LAND &amp; BUILDING IMPROVEMENTS</b>				
7060	CONTRACTS	0	0	8,251,967	6,383,941
TOTAL FOR CATEGORY 06		0	0	8,251,967	6,383,941
TOTAL EXPENDITURES FOR DECISION UNIT E550		0	0	11,737,217	9,871,941
<b>E710</b>	<b>EQUIPMENT REPLACEMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	24,083,263	25,327,263
TOTAL REVENUES FOR DECISION UNIT E710		0	0	24,083,263	25,327,263
<b>EXPENDITURE</b>					
<b>05</b>	<b>EQUIPMENT</b>				
8277	SPECIAL EQUIPMENT <\$5,000 - G	0	0	420,000	420,000
8280	HEAVY DUTY TRUCKS - NEW	0	0	23,663,263	24,907,263
TOTAL FOR CATEGORY 05		0	0	24,083,263	25,327,263
TOTAL EXPENDITURES FOR DECISION UNIT E710		0	0	24,083,263	25,327,263
<b>E720</b>	<b>NEW EQUIPMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	100,000	0
TOTAL REVENUES FOR DECISION UNIT E720		0	0	100,000	0
<b>EXPENDITURE</b>					
<b>05</b>	<b>EQUIPMENT</b>				
8270	SPECIAL EQUIPMENT >\$5,000	0	0	100,000	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL FOR CATEGORY 05	0	0	100,000	0
	TOTAL EXPENDITURES FOR DECISION UNIT E720	0	0	100,000	0
<b>E730</b>	<b>MAINTENANCE OF BUILDINGS AND GROUNDS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	17,740,000	9,210,000
	TOTAL REVENUES FOR DECISION UNIT E730	0	0	17,740,000	9,210,000
<b>EXPENDITURE</b>					
<b>06</b>	<b>LAND &amp; BUILDING IMPROVEMENTS</b>				
813C	BLDG IMPROVEMENTS-ARCHITECTURE	0	0	50,000	50,000
813M	COURT COSTS AND FEES	0	0	560,000	0
813Q	HIGHWAY CONSTRUCTION	0	0	17,130,000	9,160,000
	TOTAL FOR CATEGORY 06	0	0	17,740,000	9,210,000
	TOTAL EXPENDITURES FOR DECISION UNIT E730	0	0	17,740,000	9,210,000
<b>E800</b>	<b>COST ALLOCATION</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	6,187	6,203
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	6,187	6,203
<b>EXPENDITURE</b>					
<b>81</b>	<b>DPS COST ALLOCATION - GS DISPATCH</b>				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	6,187	6,203
	TOTAL FOR CATEGORY 81	0	0	6,187	6,203
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	6,187	6,203
<b>E806</b>	<b>CLASSIFIED POSITION CHANGES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	18,984	27,094
	TOTAL REVENUES FOR DECISION UNIT E806	0	0	18,984	27,094
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	15,347	22,009
5200	WORKERS COMPENSATION	0	0	56	-31
5300	RETIREMENT	0	0	2,954	4,237
5400	PERSONNEL ASSESSMENT	0	0	0	0

State of Nevada - Budget Division  
 Line Item Detail & Summary  
 2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	399	549
5800	UNEMPLOYMENT COMPENSATION	0	0	4	10
5840	MEDICARE	0	0	224	320
TOTAL FOR CATEGORY 01		0	0	18,984	27,094
<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 E806		0	0	18,984	27,094
<b>E819</b>	<b>UNCLASSIFIED POSITION CHANGES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	105,147	137,402
TOTAL REVENUES FOR DECISION UNIT E819		0	0	105,147	137,402
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	75,157	100,209
5200	WORKERS COMPENSATION	0	0	2,289	1,350
5300	RETIREMENT	0	0	14,468	19,290
5400	PERSONNEL ASSESSMENT	0	0	355	355
5500	GROUP INSURANCE	0	0	8,919	11,316
5700	PAYROLL ASSESSMENT	0	0	107	107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,947	2,505
5800	UNEMPLOYMENT COMPENSATION	0	0	25	50
5840	MEDICARE	0	0	1,090	1,453
TOTAL FOR CATEGORY 01		0	0	104,357	136,635
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81
TOTAL FOR CATEGORY 04		0	0	84	84

State of Nevada - Budget Division  
 Line Item Detail & Summary  
 2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	557	534
7556	EITS SECURITY ASSESSMENT	0	0	149	149
	TOTAL FOR CATEGORY 26	0	0	706	683
	TOTAL EXPENDITURES FOR DECISION UNIT E819	0	0	105,147	137,402
<b>E904</b>	<b>TRANSFER EEO FROM TRANSPORT ADMIN TO RESOURCE MGT</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	-134,257	-139,185
	TOTAL REVENUES FOR DECISION UNIT E904	0	0	-134,257	-139,185
	<b>EXPENDITURE</b>				
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	-97,120	-101,655
5200	WORKERS COMPENSATION	0	0	-1,350	-1,350
5300	RETIREMENT	0	0	-18,696	-19,569
5400	PERSONNEL ASSESSMENT	0	0	-355	-355
5500	GROUP INSURANCE	0	0	-11,892	-11,316
5700	PAYROLL ASSESSMENT	0	0	-107	-107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-2,515	-2,541
5800	UNEMPLOYMENT COMPENSATION	0	0	-24	-51
5840	MEDICARE	0	0	-1,408	-1,474
	TOTAL FOR CATEGORY 01	0	0	-133,467	-138,418
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	-3	-3
7054	AG TORT CLAIM ASSESSMENT	0	0	-81	-81
	TOTAL FOR CATEGORY 04	0	0	-84	-84
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-557	-534
7556	EITS SECURITY ASSESSMENT	0	0	-149	-149
	TOTAL FOR CATEGORY 26	0	0	-706	-683
	TOTAL EXPENDITURES FOR DECISION UNIT E904	0	0	-134,257	-139,185
	TOTAL REVENUES FOR BUDGET ACCOUNT 4660	1,223,142,456	938,228,287	970,005,310	980,849,186
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4660	1,223,142,456	938,228,287	970,005,310	980,849,186



Section B1: Summary by GL

Budget Account: 4660 NDOT - TRANSPORTATION ADMINISTRATION

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
<b>REVENUE</b>					
2507	HIGHWAY FUND AUTHORIZATION	688,356,059	443,746,211	355,320,612	366,030,988
2510	REVERSIONS	-119,874,988	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	30,547,490	19,721,972	0	0
2512	BALANCE FORWARD TO NEW YEAR	-19,721,972	0	0	0
3345	SB48 DIESEL TAX LYON CO	459,153	233,395	443,409	443,409
3346	SB48 DIESEL TAX HUMBOLDT CO	324,559	0	370,501	370,501
3347	SB48 DIESEL TAX PERSHING CO	0	0	109,396	109,396
3348	SB48 DIESEL TAX ELKO CO	0	0	500,000	500,000
3401	FEDERAL AID	638,154,736	468,000,000	608,000,000	608,000,000
3722	MISCELLANEOUS PROGRAM FEES	350,278	330,874	330,874	330,874
3893	LICENSE PLATE CHARGE	2,212	4,747	4,747	4,747
4021	OVERDIMENSIONAL PERMIT FEES	385,547	1,003,683	1,003,683	1,003,683
4034	SALE OF OIL AND GAS	2,557,762	2,690,688	2,690,688	2,690,688
4218	REBATE	0	1,227	1,227	1,227
4238	COST ALLOCATION - NDOT 800 MHZ RADIO	750,394	708,960	496,175	496,175
4304	BUILDING RENT - EXECUTIVE BUDGETS	757,146	701,458	301,458	301,458
4355	COUNTY REIMB/800 MHZ RADIOS	94,080	256,800	432,540	566,040
4686	TRANS FROM BLIND BUSINESS ENT	0	236,842	0	0
4719	TRANS FROM BUILDINGS & GROUNDS	0	326,055	0	0
4721	TRANSFER FROM DMV	0	105,268	0	0
4739	TRANSFER FROM AGRICULTURE	0	155,107	0	0
4758	TRANSFER FROM TREASURER	0	5,000	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 4660		1,223,142,456	938,228,287	970,005,310	980,849,186
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	109,537,450	125,776,850	153,270,861	156,924,605
5170	SEASONAL	0	4,048,698	8,097,396	8,097,396
5200	WORKERS COMPENSATION	665,382	2,661,299	2,608,646	2,684,130
5300	RETIREMENT	25,580,170	27,852,659	37,701,739	38,478,183
5400	PERSONNEL ASSESSMENT	381,220	383,192	697,142	697,142
5420	COLLECTIVE BARGAINING ASSESSMENT	8,400	8,418	8,711	8,687
5430	LABOR RELATIONS ASSESSMENT	101,062	101,062	84,374	84,374
5440	PERSONNEL SUBSIDY COST ALLOCATION	86,668	86,668	139,607	139,607
5500	GROUP INSURANCE	12,696,742	17,578,440	23,106,156	22,043,568
5700	PAYROLL ASSESSMENT	70,683	71,522	210,587	210,587
5750	RETIRED EMPLOYEES GROUP INSURANCE	3,405,092	3,999,708	3,969,635	3,923,070
5800	UNEMPLOYMENT COMPENSATION	28,986	0	38,147	78,402
5810	OVERTIME PAY	6,509,341	4,041,453	4,041,453	4,041,453

State of Nevada - Budget Division  
 Line Item Detail & Summary  
 2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
5820	HOLIDAY PAY	149,850	121,222	121,222	121,222
5830	COMP TIME PAYOFF	393,511	0	0	0
5840	MEDICARE	1,683,561	1,822,036	2,221,222	2,274,272
5880	SHIFT DIFFERENTIAL PAY	391,984	208,172	208,172	208,172
5882	SHIFT DIFFERENTIAL OVERTIME	58,457	36,071	36,071	36,071
5887	FIELD TRNG OFFICER PAY	13	0	0	0
5904	VACANCY SAVINGS	0	-12,492,706	-15,696,748	-16,002,156
5910	STANDBY PAY	100,205	98,735	98,735	98,735
5930	LONGEVITY PAY	526,682	0	640,875	722,425
5940	DANGEROUS DUTY PAY	8,387	7,376	7,376	7,376
5960	TERMINAL SICK LEAVE PAY	334,673	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	864,959	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	218,328	0	0	0
5980	CALL BACK PAY	120,644	0	0	0
5990	LABOR LOAD RESERVE-FRINGE	-1,559,635	0	0	0
7045	STATE PRINTING CHARGES	26	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	101,630	55,400	55,400	55,400
TOTAL FOR CATEGORY 01		162,464,471	176,466,275	221,666,779	224,932,721
<b>02</b>	<b>OUT-OF-STATE TRAVEL</b>				
6100	PER DIEM OUT-OF-STATE	0	27,355	27,355	27,355
6101	PER DIEM OUT-OF-STATE-A	50,016	46,141	46,141	46,141
6102	PER DIEM OUT-OF-STATE-B	39,349	35,913	35,913	35,913
TOTAL FOR CATEGORY 02		89,365	109,409	109,409	109,409
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	164,629	164,629	164,629
6201	PER DIEM IN-STATE-A	783,585	682,442	682,442	682,442
6202	PER DIEM IN-STATE-B	354,889	318,700	318,700	318,700
6203	PER DIEM IN-STATE-C	182,237	100,736	100,736	100,736
6204	PER DIEM IN-STATE-D	26,205	14,509	14,509	14,509
6205	PER DIEM IN-STATE-E	841,667	1,107,822	1,107,822	1,107,822
6206	PER DIEM IN-STATE-F	6,672	10,376	10,376	10,376
6210	FS DAILY RENTAL IN-STATE	3,882	7,150	7,150	7,150
6215	NON-FS VEHICLE RENTAL IN-STATE	17,310	4,616	4,616	4,616
7381	EMPLOYEE MOVING-TRANS/PER DIEM	1,144	0	0	0
TOTAL FOR CATEGORY 03		2,217,591	2,410,980	2,410,980	2,410,980
<b>04</b>	<b>OPERATING</b>				
7021	OPERATING SUPPLIES-A	219,688	161,760	161,760	161,760
7023	OPERATING SUPPLIES-C	100,872	73,391	73,391	73,391
7024	OPERATING SUPPLIES-D	2,846,057	3,106,716	3,106,716	3,106,716

State of Nevada - Budget Division  
 Line Item Detail & Summary  
 2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7025	OPERATING SUPPLIES-E	464,638	297,785	297,785	297,785
7027	OPERATING SUPPLIES-G	67,334	46,410	46,410	46,410
7028	OPERATING SUPPLIES-H	4,113	22,535	22,535	22,535
702D	OPERATING SUPPLIES-M	25,401	73,165	73,165	73,165
7041	PRINTING AND COPYING - A	101,331	131,596	131,596	131,596
7045	STATE PRINTING CHARGES	18,741	13,907	13,907	13,907
7050	EMPLOYEE BOND INSURANCE	5,211	5,211	5,262	5,262
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	528,287	518,588	747,129	747,129
7052	VEHICLE COMP & COLLISION INS	130,881	107,817	77,305	77,305
7053	RISK MGT MISC INS POLICIES	286,049	347,192	69,355	69,355
7054	AG TORT CLAIM ASSESSMENT	226,360	226,400	158,986	158,594
7055	OTHER MISC INSURANCE POLICIES	0	500	500	500
7056	INSURANCE DEDUCTIBLES	21,800	17,700	17,700	17,700
7057	AVIATION INSURANCE	15,546	26,433	47,389	50,345
7059	AG VEHICLE LIABILITY INSURANCE	588,529	657,015	1,401,851	1,404,161
705A	NON B&G - PROP. & CONT. INSURANCE	0	7,468	13,059	11,935
7060	CONTRACTS	0	2,920,000	2,500,000	2,500,000
7061	CONTRACTS - A	2,712,808	736,311	736,311	736,311
7062	CONTRACTS - B	2,407,128	983,301	983,301	983,301
7063	CONTRACTS - C	7,709,361	8,500,000	8,500,000	8,500,000
7064	CONTRACTS - D	3,474,568	3,046,390	3,046,390	3,046,390
7072	CONTRACTS - L	334,719	476,960	476,960	476,960
7073	SOFTWARE LICENSE/MNT CONTRACTS	9,239,078	11,436,380	3,625,500	3,631,000
7074	HARDWARE LICENSE/MNT CONTRACTS	183,951	100,000	200,000	200,000
7087	LEGAL AND COURT-G	0	76	76	76
7088	WITNESS OR EXPERT WITNESS FEES	0	6,150	6,150	6,150
7090	EQUIPMENT REPAIR	3,028	6,749	6,749	6,749
7096	EQUIPMENT REPAIR-F	3,934	15	15	15
7110	NON-STATE OWNED OFFICE RENT	1,068,648	945,821	1,166,596	1,018,083
7113	NON-STATE OWNED MEETING ROOM RENT	49,053	32,486	32,486	32,486
7120	ADVERTISING & PUBLIC RELATIONS	30,936	45,247	45,247	45,247
7121	ADVERTISING & PUBLIC REL - A	190,696	126,034	126,034	126,034
7130	BOTTLED WATER	34,258	11,701	34,258	34,258
7131	HAZARDOUS WASTE DISPOSAL	56,111	94,813	94,813	94,813
7132	ELECTRIC UTILITIES	3,061,720	2,374,995	2,374,995	2,374,995
7133	OIL UTILITIES	50,498	105,623	105,623	105,623
7134	NATURAL GAS UTILITIES	567,141	297,191	297,191	297,191
7135	PROPANE UTILITIES	487,017	435,777	435,777	435,777
7136	GARBAGE DISPOSAL UTILITIES	1,016,592	859,953	859,953	859,953
7137	WATER & SEWER UTILITIES	898,294	711,691	711,691	711,691
7140	MAINTENANCE OF BLDGS AND GRDS	569,116	600,804	600,804	600,804
7151	OUTSIDE MAINTENANCE OF VEHICLE	2,394,554	2,299,812	2,299,812	2,299,812

State of Nevada - Budget Division  
Line Item Detail & Summary  
2025-2027 Biennium (FY26-27)

Item No	Description	Actual	Work Program	G08	G08
		2023-2024	2024-2025	Year 1 2025-2026	Year 2 2026-2027
7152	DIESEL FUEL	3,435,624	3,321,765	3,435,624	3,435,624
7153	GASOLINE	1,786,237	2,148,330	2,148,330	2,148,330
7156	VEHICLE REPAIR & REPLACEMENT PARTS	8,012,946	5,271,722	5,271,722	5,271,722
7158	COMPRESSED NATURAL GAS, PROPANE	100,059	59,353	100,059	100,059
7159	TEST FUELS	162,855	225,266	225,266	225,266
715A	PROPANE FOR VEHICLES	12,691	3,667	12,691	12,691
7180	MED/DENT SVCS - NON-CONTRACT	17,739	17,259	17,259	17,259
7222	DATA PROCESSING SUPPLIES	159,651	242,503	242,503	242,503
7223	OTHER (NON-EITS) EDP COSTS - A	986,341	78,346	78,346	78,346
7224	OTHER (NON-EITS) EDP COSTS - B	33,035	196,785	196,785	196,785
7255	B & G LEASE ASSESSMENT	5,859	4,617	15,334	14,653
7270	LATE FEES AND PENALTIES	19,516	0	0	0
7280	OUTSIDE POSTAGE	88,962	72,569	88,962	88,962
7285	POSTAGE - STATE MAILROOM	10,132	13,544	13,544	13,544
7286	MAIL STOP-STATE MAILROM	8,901	8,901	16,047	16,047
7290	PHONE, FAX, COMMUNICATION LINE	1,475,228	1,093,878	1,475,228	1,475,228
7291	CELL PHONE/PAGER CHARGES	842,882	797,323	797,323	797,323
7299	TELEPHONE & DATA WIRING	5,334	229,864	229,864	229,864
7301	MEMBERSHIP DUES	697,319	231,869	231,869	231,869
7302	REGISTRATION FEES	548,622	481,302	481,302	481,302
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	94,065	38,825	38,825	38,825
7370	PUBLICATIONS AND PERIODICALS	932,621	228,224	942,860	942,860
7382	EMPLOYEE MOVING SERVICES	10,365	8,603	8,603	8,603
7385	STAFF PHYSICALS	2,975	19,875	31,820	19,500
7390	CREDIT CARD DISCOUNT FEES	40,014	35,861	35,861	35,861
7430	PROFESSIONAL SERVICES	1,186,145	573,802	864,500	864,500
7432	PROFESSIONAL SERVICES-B	124,368	90,778	90,788	90,788
7460	EQUIPMENT PURCHASES < \$1,000	563,447	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	260,245	0	0	0
7634	MISCELLANEOUS GOODS, MAT - D	115,455	9,782	49,317	49,317
7636	MISCELLANEOUS SERVICES - A	535,789	368,224	368,224	368,224
7637	NOTARY FEE APPLY OR RENEW	390	270	270	270
7638	MISCELLANEOUS SERVICES - B	29,303	12,086	12,086	12,086
7770	COMPUTER SOFTWARE >\$5,000	505,327	0	845,000	845,000
7771	COMPUTER SOFTWARE <\$5,000 - A	446	0	0	0
7835	TRUST AGENT FEES	0	1,625	1,625	1,625
7870	MATERIALS	41,088	12,469	12,469	12,469
7873	MATERIALS-C	282,398	701,907	701,907	701,907
7874	LANDSCAPING MATERIAL	279,196	482,607	482,607	482,607
7875	INSECTICIDES & HERBICIDES	480,786	589,730	589,730	589,730
7876	TRAFFIC PAINT & BEADS	2,411,090	3,493,201	3,493,201	3,493,201
7877	LUMBER AND RELATED PRODUCTS	12,153	48,754	48,754	48,754

State of Nevada - Budget Division  
 Line Item Detail & Summary  
 2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7878	FENCING	136,115	264,502	264,502	264,502
7879	STEEL & IRON	47,021	76,694	76,694	76,694
787A	CEMENT AND CONCRETE PRODUCTS	60,917	145,942	145,942	145,942
787C	TRAFFIC SUPPLIES	931,764	1,506,490	1,506,490	1,506,490
787F	TRAFFIC RECORDER PARTS	51,680	158,456	158,456	158,456
787G	MATERIALS-P	134,908	150,987	150,987	150,987
787N	STEEL CATTLE GUARDS	13,127	39,024	39,024	39,024
787P	GUARDRAIL	715,114	1,207,888	1,207,888	1,207,888
787R	CULVERT PIPE AND END SECTIONS	8,596	39,670	39,670	39,670
787S	MAPS AND SPECIFICATIONS	50,908	67,150	67,150	67,150
787T	CHEMICAL DE-ICING AGENCY	695,976	374,458	374,458	374,458
787U	AGGREGATE ITEMS	3,706,589	2,766,279	2,766,279	2,766,279
787W	PREMIX AND PLANT MIX	722,614	2,624,471	2,624,471	2,624,471
787X	LIQUID ASPHALT	6,712,159	7,646,693	7,646,693	7,646,693
787Y	SALT, SALT AND SAND MIX	5,260,319	2,999,888	2,999,888	2,999,888
787Z	SIGN SUPPLIES	364,870	438,084	438,084	438,084
7961	RENTALS FOR LAND/EQUIPMENT- A	2,267,446	1,130,303	1,130,303	1,130,303
7963	RENTALS FOR LAND/EQUIPMENT-C	533,761	465,765	465,765	465,765
7971	MATERIALS-A	84,210	73,863	73,863	73,863
7972	MATERIALS-B	277,465	190,934	190,934	190,934
TOTAL FOR CATEGORY 04		91,287,205	86,578,896	81,796,579	81,644,315
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	34,541	0
8270	SPECIAL EQUIPMENT >\$5,000	0	0	506,000	0
8274	SPECIAL EQUIPMENT <\$5,000 - D	4,382,035	5,000,000	0	0
8277	SPECIAL EQUIPMENT <\$5,000 - G	656,056	420,000	420,000	420,000
8280	HEAVY DUTY TRUCKS - NEW	7,512,322	42,568,550	23,663,263	24,907,263
8310	PICK-UPS, VANS - NEW	4,865,492	0	0	0
8360	AUTOMOBILES - NEW	-7,500	0	0	0
8370	COMPUTER HARDWARE >\$5,000	66,280	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	1,445,941	0	0	0
8394	MISCELLANEOUS EQUIP <\$5,000 -D	2,487,240	0	0	0
TOTAL FOR CATEGORY 05		21,407,866	47,988,550	24,623,804	25,327,263
<b>06</b>	<b>LAND &amp; BUILDING IMPROVEMENTS</b>				
7060	CONTRACTS	0	0	8,251,967	6,383,941
7430	PROFESSIONAL SERVICES	0	11,050,000	0	0
8110	EASEMENTS	143,762	244,878	244,878	244,878
8111	EASEMENTS - TEMPORARY	851,446	2,245,749	2,245,749	2,245,749
8131	HIGHWAY CONSTRUCTION	2,641,698	1,763,961	1,763,961	1,763,961
813A	BUILDING PURCHASE AND IMPROVEMENT	2,745,480	5,412,135	5,412,135	5,412,135

State of Nevada - Budget Division  
 Line Item Detail & Summary  
 2025-2027 Biennium (FY26-27)

Item No	Description	Actual	Work Program	G08	G08
		2023-2024	2024-2025	Year 1 2025-2026	Year 2 2026-2027
813B	BUILDING REPAIRS AND MAINTENANCE	-1,975,540	32,882	32,882	32,882
813C	BLDG IMPROVEMENTS-ARCHITECTURE	1,234,699	1,537,851	9,453,132	8,266,296
813D	HIGHWAY CONSTRUCTION	3,490,731	1,340,134	1,340,134	1,340,134
813E	RELOCATION/REPLACEMENT HOUSING	23,535	735,087	735,087	735,087
813G	UTILITY ADJUSTMENT AND LINE EXT	975,842	742,335	742,335	742,335
813J	RIGHT OF WAY UTILITY PAYMENTS	988	6,595	6,595	6,595
813K	PROPERTY VALUE REDUCTION	12,382	690,449	690,449	690,449
813M	COURT COSTS AND FEES	8,576	73,149	633,149	73,149
813N	HIGHWAY CONSTRUCTION	0	4,440	4,440	4,440
813P	STATE CONTRACT PAYMENTS	632,970,753	270,967,756	270,967,756	270,967,756
813Q	HIGHWAY CONSTRUCTION	21,333,464	69,021,149	86,151,149	78,181,149
813R	COOP AGREEMENT AND INTERLOCAL	2,039,521	41,032,846	41,032,846	41,032,846
813S	HIGHWAY CONSTRUCTION	3,730,050	4,647,330	4,647,330	4,647,330
813T	SIGNALS AND LIGHTS	3,594,047	1,271,720	1,271,720	1,271,720
813U	HIGHWAY CONSTRUCTION	8,595,459	10,631,950	10,631,950	10,631,950
813V	SPECIAL PERMIT/MITIGATION FEE	11,052	508,030	508,030	508,030
813W	HIGHWAY CONSTRUCTION	6,222,121	8,879,689	8,879,689	8,879,689
813Z	HIGHWAY CONSTRUCTION	33,216,577	25,787,196	25,787,196	25,787,196
8142	CONSULTANTS - ICE	0	46,094	46,094	46,094
8143	CONSULTANTS - CMAR	0	65,416	65,416	65,416
814A	FEDERAL CONTRACT PAYMENTS	27,204	0	0	0
814B	HIGHWAY IMPROVEMENTS	51,884,005	18,656,245	28,656,245	28,656,245
814C	CONSULTANTS-LOCATION	40,828	120,095	120,095	120,095
814D	CONSULTANTS-ROADWAY	27,750,338	14,051,900	14,051,900	14,051,900
814E	CONSULTANTS-TRAFFIC	12,348,827	7,236,339	7,236,339	7,236,339
814F	CONSULTANTS-ENVIRONMENTAL	1,764,706	1,624,284	1,624,284	1,624,284
814G	CONSULTANTS-STRUCTURAL	4,612,407	3,393,355	3,393,355	3,393,355
814H	CONSULTANTS-RIGHT OF WAY	1,862,095	1,231,974	1,231,974	1,231,974
814J	CONSULTANTS-MATERIALS	222,335	218,178	218,178	218,178
814K	CONSULTANTS-CONSTRUCTION	241,141	1,327,426	1,327,426	1,327,426
814L	CONSULTANTS-MAINTENANCE	23,307,357	7,614,956	7,614,956	7,614,956
814M	CONSULTANTS-ARCHITECTURE	5,590,629	17,687,688	17,687,688	36,205,438
814N	CONSULTANTS-CONTRACT COMPLIANCE	636,582	347,116	347,116	347,116
814O	SERV PRO - ROW UTILITIES	144,272	1,755,293	1,755,293	1,755,293
814P	CONSULTANTS-SAFETY	2,336,456	1,319,259	1,319,259	1,319,259
814U	CONSULTANTS-PLANNING	3,801,306	4,018,235	4,018,235	4,018,235
814W	HIGHWAY IMPROVEMENTS	0	8,000,000	8,000,000	8,000,000
814X	HIGHWAY IMPROVEMENTS	36,843,568	18,306,387	18,306,387	18,306,387
814Z	SERVICE PROVIDERS - DESIGN BUILD	2,750,057	4,352,242	4,352,242	4,352,242
8160	CIP STRUCTURAL IMPROVEMENTS	12,892	0	0	0
8578	AID TO GOVERNMENTAL UNITS-D	371,443	294,940	294,940	294,940
8579	AID TO GOVERNMENTAL UNITS-E	6,424,101	4,531,724	4,531,724	4,531,724

State of Nevada - Budget Division  
Line Item Detail & Summary  
2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
9006	TRANS TO ATTORNEY GENERAL	690,171	705,759	852,360	852,226
9025	TRANS TO TRAFFIC SAFETY	2,472,223	2,414,349	2,700,000	2,800,000
9028	TRANS TO NV NATURAL HERITAGE	809,948	843,325	1,043,506	1,064,849
9089	TRANS TO PARKS	31,500	100,000	160,000	160,000
9092	TRANS TO HISTORIC PRESERVATION	1,236	45,000	0	0
9100	TRANS TO AGRICULTURE	95,500	95,500	95,500	95,500
	TOTAL FOR CATEGORY 06	908,939,770	579,030,390	612,485,071	619,539,168
<b>09</b>	<b>O/S INSPECTION AUDIT</b>				
6100	PER DIEM OUT-OF-STATE	0	41,932	41,932	41,932
6103	PER DIEM OUT-OF-STATE-C	47,812	29,587	29,587	29,587
6104	PER DIEM OUT-OF-STATE-D	32,555	19,496	19,496	19,496
6105	PER DIEM OUT-OF-STATE-E	3,605	2,480	2,480	2,480
6106	PER DIEM OUT-OF-STATE-F	1,201	226	226	226
	TOTAL FOR CATEGORY 09	85,173	93,721	93,721	93,721
<b>10</b>	<b>HONOR CAMP PAYMENT</b>				
7194	INMATE PAYROLLS	501,476	1,035,241	1,035,241	1,035,241
	TOTAL FOR CATEGORY 10	501,476	1,035,241	1,035,241	1,035,241
<b>14</b>	<b>AIRPLANE OPERATIONS</b>				
7057	AVIATION INSURANCE	171,866	183,935	183,935	183,935
7110	NON-STATE OWNED OFFICE RENT	61,093	63,231	68,736	71,142
7132	ELECTRIC UTILITIES	3,239	1,928	1,928	1,928
7160	AIRCRAFT OPERATION	9,347	130,027	130,027	130,027
7161	AIRCRAFT MISC SERVICES	8,889	9,259	9,259	9,259
7162	AIRCRAFT REPAIR & MAINTENANCE	554,642	234,870	234,870	234,870
7163	AIRCRAFT FUEL	375,560	500,000	500,000	500,000
7164	AIRCRAFT MISC SUPPLIES	6,897	5,320	5,320	5,320
7180	MED/DENT SVCS - NON-CONTRACT	0	680	680	680
7280	OUTSIDE POSTAGE	460	84	84	84
7290	PHONE, FAX, COMMUNICATION LINE	720	0	0	0
7301	MEMBERSHIP DUES	24,761	26,220	26,200	26,200
7370	PUBLICATIONS AND PERIODICALS	20,327	26,989	26,989	26,989
7385	STAFF PHYSICALS	0	3,210	9,414	9,414
7430	PROFESSIONAL SERVICES	78,041	0	0	0
	TOTAL FOR CATEGORY 14	1,315,842	1,185,753	1,197,442	1,199,848
<b>16</b>	<b>ADMIN CONSULT/OTHER FED PROGS</b>				
6101	PER DIEM OUT-OF-STATE-A	5,937	0	0	0
6102	PER DIEM OUT-OF-STATE-B	1,803	1,290	1,290	1,290
7075	MED/HEALTH CARE CONTRACTS	89,437	58,188	58,188	58,188

State of Nevada - Budget Division  
 Line Item Detail & Summary  
 2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7211	MSA PROGRAMMER CHARGES	1,336,654	150,155	150,155	150,155
813P	STATE CONTRACT PAYMENTS	0	0	-60,840	-60,840
814U	CONSULTANTS-PLANNING	73,379	0	0	0
814V	CONSULTANTS-DATA PROCESSING	120,700	129,853	329,853	329,853
814Y	HIGHWAY IMPROVEMENTS	297,399	316,130	316,130	316,130
8575	AID TO GOVERNMENTAL UNITS-A	196,012	314,254	314,254	314,254
8576	AID TO GOVERNMENTAL UNITS-B	8,330,335	11,860,308	11,860,308	11,860,308
8577	AID TO GOVERNMENTAL UNITS-C	113	0	0	0
8590	FTA MAP-21 5339	3,058,796	460,786	460,786	460,786
TOTAL FOR CATEGORY 16		13,510,565	13,290,964	13,430,124	13,430,124
<b>20</b>	<b>TRANSPORTATION BOARD EXPENSES</b>				
5860	BOARD AND COMMISSION PAY	0	2,000	2,000	2,000
6200	PER DIEM IN-STATE	0	7,702	7,702	7,702
6201	PER DIEM IN-STATE-A	458	1,252	1,252	1,252
6202	PER DIEM IN-STATE-B	744	706	706	706
7190	STIPENDS	5,020	0	0	0
TOTAL FOR CATEGORY 20		6,222	11,660	11,660	11,660
<b>24</b>	<b>BIKE PATH PLANNING</b>				
6101	PER DIEM OUT-OF-STATE-A	2,064	0	0	0
6102	PER DIEM OUT-OF-STATE-B	2,304	0	0	0
7000	OPERATING	0	1,910,787	354,747	354,747
7025	OPERATING SUPPLIES-E	14,625	0	0	0
7121	ADVERTISING & PUBLIC REL - A	39,471	11,644	11,644	11,644
7222	DATA PROCESSING SUPPLIES	0	479	479	479
7280	OUTSIDE POSTAGE	777	975	975	975
7302	REGISTRATION FEES	1,200	0	0	0
8588	AID TO GOVERNMENTAL UNITS	0	2,000	2,000	2,000
TOTAL FOR CATEGORY 24		60,441	1,925,885	369,845	369,845
<b>25</b>	<b>SALE OF GAS &amp; OIL</b>				
7563	COST OF GASOLINE SOLD	2,536,507	2,690,688	2,690,688	2,690,688
TOTAL FOR CATEGORY 25		2,536,507	2,690,688	2,690,688	2,690,688
<b>26</b>	<b>INFORMATION SERVICES</b>				
7510	EITS PROGRAMMER/DEVELOPER	0	3,051	4,705	4,705
7511	EITS DATABASE ADMINISTRATOR	52,707	92,753	155,489	155,489
7540	EITS UNIX SUPPORT	49,242	49,243	36,781	36,781
7542	EITS SILVERNET ACCESS	124,701	124,701	24,693	24,693
7550	EITS MICROWAVE SITE SPACE RENT	453,292	332,695	224,245	224,245
7551	EITS MICROWAVE DS0 CIRCUIT	942,219	692,207	884,148	884,148



State of Nevada - Budget Division  
 Line Item Detail & Summary  
 2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7552	EITS MICROWAVE DS1 CIRCUIT	1,076,569	769,537	967,645	967,645
7554	EITS INFRASTRUCTURE ASSESSMENT	599,785	598,502	1,094,402	1,048,907
7556	EITS SECURITY ASSESSMENT	210,707	210,377	293,348	292,739
7557	EITS NAS CARD READER	54,059	52,829	201,979	201,979
	TOTAL FOR CATEGORY 26	3,563,281	2,925,895	3,887,435	3,841,331
<b>27</b>	<b>WASHINGTON OFFICE</b>				
9127	TRANS TO GOV'S WASHINGTON OFFICE	129,705	132,795	129,705	129,705
	TOTAL FOR CATEGORY 27	129,705	132,795	129,705	129,705
<b>28</b>	<b>TRANSFER TO NUCLEAR PROJECT</b>				
9122	TRANS TO OTHER STATE AGENCY	400,000	400,000	400,000	400,000
	TOTAL FOR CATEGORY 28	400,000	400,000	400,000	400,000
<b>35</b>	<b>WASHINGTON CONSULTANT</b>				
7434	PROFESSIONAL SERVICES-D	110,000	137,500	137,500	137,500
	TOTAL FOR CATEGORY 35	110,000	137,500	137,500	137,500
<b>36</b>	<b>TRAFFIC MANAGEMENT CENTER (TMC)</b>				
7024	OPERATING SUPPLIES-D	7,891	37,835	40,202	40,202
7063	CONTRACTS - C	276,472	270,382	82,942	82,942
7072	CONTRACTS - L	0	15,718	0	0
7132	ELECTRIC UTILITIES	293,987	190,177	270,977	270,977
7134	NATURAL GAS UTILITIES	30,344	15,791	24,894	24,894
7136	GARBAGE DISPOSAL UTILITIES	17,123	15,511	20,647	20,647
7137	WATER & SEWER UTILITIES	52,785	42,358	58,193	58,193
7140	MAINTENANCE OF BLDGS AND GRDS	6,763	2,382	4,410	4,410
7290	PHONE, FAX, COMMUNICATION LINE	558	750	914	914
7291	CELL PHONE/PAGER CHARGES	469	620	761	761
7557	EITS NAS CARD READER	6,814	7,443	28,456	28,456
	TOTAL FOR CATEGORY 36	693,206	598,967	532,396	532,396
<b>49</b>	<b>NSRS REPLACEMENT</b>				
7430	PROFESSIONAL SERVICES	4,000	0	0	0
814E	CONSULTANTS-TRAFFIC	467,315	0	0	0
8160	CIP STRUCTURAL IMPROVEMENTS	2,498,304	18,986,114	0	0
8161	CAPITAL WORK IN PROGRESS	2,397,019	0	0	0
8162	CIP ELECTRICAL PLAN CHECK	4,330,627	0	0	0
8277	SPECIAL EQUIPMENT <\$5,000 - G	1,057,065	0	0	0
	TOTAL FOR CATEGORY 49	10,754,330	18,986,114	0	0
<b>81</b>	<b>DPS COST ALLOCATION - GS DISPATCH</b>				

State of Nevada - Budget Division  
 Line Item Detail & Summary  
 2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7387	DPS COST ALLOCATION - GS DISPATCH	84,716	89,017	112,226	119,082
	TOTAL FOR CATEGORY 81	84,716	89,017	112,226	119,082
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	56,191	56,191	0	0
	TOTAL FOR CATEGORY 87	56,191	56,191	0	0
<b>88</b>	<b>STATEWIDE COST ALLOCATION PLAN</b>				
7384	STATEWIDE COST ALLOCATION	42,092	0	0	0
	TOTAL FOR CATEGORY 88	42,092	0	0	0
<b>89</b>	<b>AG COST ALLOCATION PLAN</b>				
7391	ATTORNEY GENERAL COST ALLOC	2,886,441	2,083,396	2,884,705	2,894,189
	TOTAL FOR CATEGORY 89	2,886,441	2,083,396	2,884,705	2,894,189
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4660	1,223,142,456	938,228,287	970,005,310	980,849,186

Section A1: Line Item Detail by GL

Budget Account: 4660 NDOT - TRANSPORTATION ADMINISTRATION

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
<b>B000</b>	<b>BASE</b>				
	[See Attachment]				
<b>REVENUE</b>					
2507	HIGHWAY FUND AUTHORIZATION	688,356,059	443,746,211	468,943,867	472,996,065
2510	REVERSIONS	-119,874,988	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	30,547,490	19,721,972	0	0
2512	BALANCE FORWARD TO NEW YEAR	-19,721,972	0	0	0
3345	SB48 DIESEL TAX LYON CO	459,153	233,395	233,395	233,395
3346	SB48 DIESEL TAX HUMBOLDT CO	324,559	0	0	0
3401	FEDERAL AID	638,154,736	468,000,000	468,000,000	468,000,000
3722	MISCELLANEOUS PROGRAM FEES	350,278	330,874	330,874	330,874
3893	LICENSE PLATE CHARGE	2,212	4,747	4,747	4,747
4021	OVERDIMENSIONAL PERMIT FEES	385,547	1,003,683	1,003,683	1,003,683
4034	SALE OF OIL AND GAS	2,557,762	2,690,688	2,690,688	2,690,688
4218	REBATE	0	1,227	1,227	1,227
4238	COST ALLOCATION - NDOT 800 MHZ RADIO	750,394	708,960	496,175	496,175
4304	BUILDING RENT - EXECUTIVE BUDGETS	757,146	701,458	701,458	701,458
4355	COUNTY REIMB/800 MHZ RADIOS	94,080	256,800	432,540	566,040
4686	TRANS FROM BLIND BUSINESS ENT	0	236,842	0	0
4719	TRANS FROM BUILDINGS & GROUNDS	0	326,055	0	0
4721	TRANSFER FROM DMV	0	105,268	0	0
4739	TRANSFER FROM AGRICULTURE	0	155,107	0	0
4758	TRANSFER FROM TREASURER	0	5,000	5,000	5,000
TOTAL REVENUES FOR DECISION UNIT B000		1,223,142,456	938,228,287	942,843,654	947,029,352
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	109,537,450	125,776,850	153,256,454	156,565,621
5170	SEASONAL	0	4,048,698	4,048,698	4,048,698
5200	WORKERS COMPENSATION	665,382	2,661,299	2,584,201	2,661,709
5300	RETIREMENT	25,580,170	27,852,659	34,393,532	35,039,227
5400	PERSONNEL ASSESSMENT	381,220	383,192	383,560	383,560
5420	COLLECTIVE BARGAINING ASSESSMENT	8,400	8,418	8,418	8,418
5430	LABOR RELATIONS ASSESSMENT	101,062	101,062	101,062	101,062
5440	PERSONNEL SUBSIDY COST ALLOCATION	86,668	86,668	86,668	86,668
5500	GROUP INSURANCE	12,696,742	17,578,440	17,596,656	17,596,656
5700	PAYROLL ASSESSMENT	70,683	71,522	71,590	71,590
5750	RETIRED EMPLOYEES GROUP INSURANCE	3,405,092	3,999,708	4,873,491	4,978,768
5800	UNEMPLOYMENT COMPENSATION	28,986	0	0	0
5810	OVERTIME PAY	6,509,341	4,041,453	4,041,453	4,041,453
5820	HOLIDAY PAY	149,850	121,222	121,222	121,222

State of Nevada - Budget Division  
 Line Item Detail & Summary  
 2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5830	COMP TIME PAYOFF	393,511	0	0	0
5840	MEDICARE	1,683,561	1,822,036	2,221,074	2,269,125
5880	SHIFT DIFFERENTIAL PAY	391,984	208,172	208,172	208,172
5882	SHIFT DIFFERENTIAL OVERTIME	58,457	36,071	36,071	36,071
5887	FIELD TRNG OFFICER PAY	13	0	0	0
5904	VACANCY SAVINGS	0	-12,492,706	0	0
5910	STANDBY PAY	100,205	98,735	98,735	98,735
5930	LONGEVITY PAY	526,682	0	0	0
5940	DANGEROUS DUTY PAY	8,387	7,376	7,376	7,376
5960	TERMINAL SICK LEAVE PAY	334,673	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	864,959	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	218,328	0	0	0
5980	CALL BACK PAY	120,644	0	0	0
5990	LABOR LOAD RESERVE-FRINGE	-1,559,635	0	0	0
7045	STATE PRINTING CHARGES	26	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	101,630	55,400	55,400	55,400
TOTAL FOR CATEGORY 01		162,464,471	176,466,275	224,193,833	228,379,531
<b>02</b>	<b>OUT-OF-STATE TRAVEL</b>				
6100	PER DIEM OUT-OF-STATE	0	27,355	27,355	27,355
6101	PER DIEM OUT-OF-STATE-A	50,016	46,141	46,141	46,141
6102	PER DIEM OUT-OF-STATE-B	39,349	35,913	35,913	35,913
TOTAL FOR CATEGORY 02		89,365	109,409	109,409	109,409
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	164,629	164,629	164,629
6201	PER DIEM IN-STATE-A	783,585	682,442	682,442	682,442
6202	PER DIEM IN-STATE-B	354,889	318,700	318,700	318,700
6203	PER DIEM IN-STATE-C	182,237	100,736	100,736	100,736
6204	PER DIEM IN-STATE-D	26,205	14,509	14,509	14,509
6205	PER DIEM IN-STATE-E	841,667	1,107,822	1,107,822	1,107,822
6206	PER DIEM IN-STATE-F	6,672	10,376	10,376	10,376
6210	FS DAILY RENTAL IN-STATE	3,882	7,150	7,150	7,150
6215	NON-FS VEHICLE RENTAL IN-STATE	17,310	4,616	4,616	4,616
7381	EMPLOYEE MOVING-TRANS/PER DIEM	1,144	0	0	0
TOTAL FOR CATEGORY 03		2,217,591	2,410,980	2,410,980	2,410,980
<b>04</b>	<b>OPERATING</b>				
7021	OPERATING SUPPLIES-A	219,688	161,760	161,760	161,760
7023	OPERATING SUPPLIES-C	100,872	73,391	73,391	73,391
7024	OPERATING SUPPLIES-D	2,846,057	3,106,716	3,106,716	3,106,716
7025	OPERATING SUPPLIES-E	464,638	297,785	297,785	297,785

State of Nevada - Budget Division  
 Line Item Detail & Summary  
 2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7027	OPERATING SUPPLIES-G	67,334	46,410	46,410	46,410
7028	OPERATING SUPPLIES-H	4,113	22,535	22,535	22,535
702D	OPERATING SUPPLIES-M	25,401	73,165	73,165	73,165
7041	PRINTING AND COPYING - A	101,331	131,596	131,596	131,596
7045	STATE PRINTING CHARGES	18,741	13,907	13,907	13,907
7050	EMPLOYEE BOND INSURANCE	5,211	5,211	5,219	5,219
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	528,287	518,588	518,588	518,588
7052	VEHICLE COMP & COLLISION INS	130,881	107,817	107,817	107,817
7053	RISK MGT MISC INS POLICIES	286,049	347,192	347,192	347,192
7054	AG TORT CLAIM ASSESSMENT	226,360	226,400	226,749	226,749
7055	OTHER MISC INSURANCE POLICIES	0	500	500	500
7056	INSURANCE DEDUCTIBLES	21,800	17,700	17,700	17,700
7057	AVIATION INSURANCE	15,546	26,433	26,433	26,433
7059	AG VEHICLE LIABILITY INSURANCE	588,529	657,015	657,015	657,015
705A	NON B&G - PROP. & CONT. INSURANCE	0	7,468	7,468	7,468
7060	CONTRACTS	0	2,920,000	2,920,000	2,920,000
7061	CONTRACTS - A	2,712,808	736,311	736,311	736,311
7062	CONTRACTS - B	2,407,128	983,301	983,301	983,301
7063	CONTRACTS - C	7,709,361	8,500,000	8,500,000	8,500,000
7064	CONTRACTS - D	3,474,568	3,046,390	3,046,390	3,046,390
7072	CONTRACTS - L	334,719	476,960	476,960	476,960
7073	SOFTWARE LICENSE/MNT CONTRACTS	9,239,078	11,436,380	11,436,380	11,436,380
7074	HARDWARE LICENSE/MNT CONTRACTS	183,951	100,000	100,000	100,000
7087	LEGAL AND COURT-G	0	76	76	76
7088	WITNESS OR EXPERT WITNESS FEES	0	6,150	6,150	6,150
7090	EQUIPMENT REPAIR	3,028	6,749	6,749	6,749
7096	EQUIPMENT REPAIR-F	3,934	15	15	15
7110	NON-STATE OWNED OFFICE RENT	1,068,648	945,821	945,821	945,821
7113	NON-STATE OWNED MEETING ROOM RENT	49,053	32,486	32,486	32,486
7120	ADVERTISING & PUBLIC RELATIONS	30,936	45,247	45,247	45,247
7121	ADVERTISING & PUBLIC REL - A	190,696	126,034	126,034	126,034
7130	BOTTLED WATER	34,258	11,701	11,701	11,701
7131	HAZARDOUS WASTE DISPOSAL	56,111	94,813	94,813	94,813
7132	ELECTRIC UTILITIES	3,061,720	2,374,995	2,374,995	2,374,995
7133	OIL UTILITIES	50,498	105,623	105,623	105,623
7134	NATURAL GAS UTILITIES	567,141	297,191	297,191	297,191
7135	PROPANE UTILITIES	487,017	435,777	435,777	435,777
7136	GARBAGE DISPOSAL UTILITIES	1,016,592	859,953	859,953	859,953
7137	WATER & SEWER UTILITIES	898,294	711,691	711,691	711,691
7140	MAINTENANCE OF BLDGS AND GRDS	569,116	600,804	600,804	600,804
7151	OUTSIDE MAINTENANCE OF VEHICLE	2,394,554	2,299,812	2,299,812	2,299,812
7152	DIESEL FUEL	3,435,624	3,321,765	3,321,765	3,321,765

State of Nevada - Budget Division  
 Line Item Detail & Summary  
 2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7153	GASOLINE	1,786,237	2,148,330	2,148,330	2,148,330
7156	VEHICLE REPAIR & REPLACEMENT PARTS	8,012,946	5,271,722	5,271,722	5,271,722
7158	COMPRESSED NATURAL GAS, PROPANE	100,059	59,353	59,353	59,353
7159	TEST FUELS	162,855	225,266	225,266	225,266
715A	PROPANE FOR VEHICLES	12,691	3,667	3,667	3,667
7180	MED/DENT SVCS - NON-CONTRACT	17,739	17,259	17,259	17,259
7222	DATA PROCESSING SUPPLIES	159,651	242,503	242,503	242,503
7223	OTHER (NON-EITS) EDP COSTS - A	986,341	78,346	78,346	78,346
7224	OTHER (NON-EITS) EDP COSTS - B	33,035	196,785	196,785	196,785
7255	B & G LEASE ASSESSMENT	5,859	4,617	4,617	4,617
7270	LATE FEES AND PENALTIES	19,516	0	0	0
7280	OUTSIDE POSTAGE	88,962	72,569	72,569	72,569
7285	POSTAGE - STATE MAILROOM	10,132	13,544	13,544	13,544
7286	MAIL STOP-STATE MAILROM	8,901	8,901	8,901	8,901
7290	PHONE, FAX, COMMUNICATION LINE	1,475,228	1,093,878	1,093,878	1,093,878
7291	CELL PHONE/PAGER CHARGES	842,882	797,323	797,323	797,323
7299	TELEPHONE & DATA WIRING	5,334	229,864	229,864	229,864
7301	MEMBERSHIP DUES	697,319	231,869	231,869	231,869
7302	REGISTRATION FEES	548,622	481,302	481,302	481,302
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	94,065	38,825	38,825	38,825
7370	PUBLICATIONS AND PERIODICALS	932,621	228,224	228,224	228,224
7382	EMPLOYEE MOVING SERVICES	10,365	8,603	8,603	8,603
7385	STAFF PHYSICALS	2,975	19,875	19,875	19,875
7390	CREDIT CARD DISCOUNT FEES	40,014	35,861	35,861	35,861
7430	PROFESSIONAL SERVICES	1,186,145	573,802	573,802	573,802
7432	PROFESSIONAL SERVICES-B	124,368	90,778	90,778	90,778
7460	EQUIPMENT PURCHASES < \$1,000	563,447	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	260,245	0	0	0
7634	MISCELLANEOUS GOODS, MAT - D	115,455	9,782	9,782	9,782
7636	MISCELLANEOUS SERVICES - A	535,789	368,224	368,224	368,224
7637	NOTARY FEE APPLY OR RENEW	390	270	270	270
7638	MISCELLANEOUS SERVICES - B	29,303	12,086	12,086	12,086
7770	COMPUTER SOFTWARE >\$5,000	505,327	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	446	0	0	0
7835	TRUST AGENT FEES	0	1,625	1,625	1,625
7870	MATERIALS	41,088	12,469	12,469	12,469
7873	MATERIALS-C	282,398	701,907	701,907	701,907
7874	LANDSCAPING MATERIAL	279,196	482,607	482,607	482,607
7875	INSECTICIDES & HERBICIDES	480,786	589,730	589,730	589,730
7876	TRAFFIC PAINT & BEADS	2,411,090	3,493,201	3,493,201	3,493,201
7877	LUMBER AND RELATED PRODUCTS	12,153	48,754	48,754	48,754
7878	FENCING	136,115	264,502	264,502	264,502

State of Nevada - Budget Division  
 Line Item Detail & Summary  
 2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7879	STEEL & IRON	47,021	76,694	76,694	76,694
787A	CEMENT AND CONCRETE PRODUCTS	60,917	145,942	145,942	145,942
787C	TRAFFIC SUPPLIES	931,764	1,506,490	1,506,490	1,506,490
787F	TRAFFIC RECORDER PARTS	51,680	158,456	158,456	158,456
787G	MATERIALS-P	134,908	150,987	150,987	150,987
787N	STEEL CATTLE GUARDS	13,127	39,024	39,024	39,024
787P	GUARDRAIL	715,114	1,207,888	1,207,888	1,207,888
787R	CULVERT PIPE AND END SECTIONS	8,596	39,670	39,670	39,670
787S	MAPS AND SPECIFICATIONS	50,908	67,150	67,150	67,150
787T	CHEMICAL DE-ICING AGENCY	695,976	374,458	374,458	374,458
787U	AGGREGATE ITEMS	3,706,589	2,766,279	2,766,279	2,766,279
787W	PREMIX AND PLANT MIX	722,614	2,624,471	2,624,471	2,624,471
787X	LIQUID ASPHALT	6,712,159	7,646,693	7,646,693	7,646,693
787Y	SALT, SALT AND SAND MIX	5,260,319	2,999,888	2,999,888	2,999,888
787Z	SIGN SUPPLIES	364,870	438,084	438,084	438,084
7961	RENTALS FOR LAND/EQUIPMENT- A	2,267,446	1,130,303	1,130,303	1,130,303
7963	RENTALS FOR LAND/EQUIPMENT-C	533,761	465,765	465,765	465,765
7971	MATERIALS-A	84,210	73,863	73,863	73,863
7972	MATERIALS-B	277,465	190,934	190,934	190,934
	TOTAL FOR CATEGORY 04	91,287,205	86,578,896	86,579,253	86,579,253
<b>05</b>	<b>EQUIPMENT</b>				
8274	SPECIAL EQUIPMENT <\$5,000 - D	4,382,035	5,000,000	5,000,000	5,000,000
8277	SPECIAL EQUIPMENT <\$5,000 - G	656,056	420,000	420,000	420,000
8280	HEAVY DUTY TRUCKS - NEW	7,512,322	42,568,550	20,000,000	20,000,000
8310	PICK-UPS, VANS - NEW	4,865,492	0	0	0
8360	AUTOMOBILES - NEW	-7,500	0	0	0
8370	COMPUTER HARDWARE >\$5,000	66,280	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	1,445,941	0	0	0
8394	MISCELLANEOUS EQUIP <\$5,000 -D	2,487,240	0	0	0
	TOTAL FOR CATEGORY 05	21,407,866	47,988,550	25,420,000	25,420,000
<b>06</b>	<b>LAND &amp; BUILDING IMPROVEMENTS</b>				
7430	PROFESSIONAL SERVICES	0	11,050,000	11,050,000	11,050,000
8110	EASEMENTS	143,762	244,878	244,878	244,878
8111	EASEMENTS - TEMPORARY	851,446	2,245,749	2,245,749	2,245,749
8131	HIGHWAY CONSTRUCTION	2,641,698	1,763,961	1,763,961	1,763,961
813A	BUILDING PURCHASE AND IMPROVEMENT	2,745,480	5,412,135	5,412,135	5,412,135
813B	BUILDING REPAIRS AND MAINTENANCE	-1,975,540	32,882	32,882	32,882
813C	BLDG IMPROVEMENTS-ARCHITECTURE	1,234,699	1,537,851	1,537,851	1,537,851
813D	HIGHWAY CONSTRUCTION	3,490,731	1,340,134	1,340,134	1,340,134
813E	RELOCATION/REPLACEMENT HOUSING	23,535	735,087	735,087	735,087

State of Nevada - Budget Division  
 Line Item Detail & Summary  
 2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
813G	UTILITY ADJUSTMENT AND LINE EXT	975,842	742,335	742,335	742,335
813J	RIGHT OF WAY UTILITY PAYMENTS	988	6,595	6,595	6,595
813K	PROPERTY VALUE REDUCTION	12,382	690,449	690,449	690,449
813M	COURT COSTS AND FEES	8,576	73,149	73,149	73,149
813N	HIGHWAY CONSTRUCTION	0	4,440	4,440	4,440
813P	STATE CONTRACT PAYMENTS	632,970,753	270,967,756	270,967,756	270,967,756
813Q	HIGHWAY CONSTRUCTION	21,333,464	69,021,149	69,021,149	69,021,149
813R	COOP AGREEMENT AND INTERLOCAL	2,039,521	41,032,846	41,032,846	41,032,846
813S	HIGHWAY CONSTRUCTION	3,730,050	4,647,330	4,647,330	4,647,330
813T	SIGNALS AND LIGHTS	3,594,047	1,271,720	1,271,720	1,271,720
813U	HIGHWAY CONSTRUCTION	8,595,459	10,631,950	10,631,950	10,631,950
813V	SPECIAL PERMIT/MITIGATION FEE	11,052	508,030	508,030	508,030
813W	HIGHWAY CONSTRUCTION	6,222,121	8,879,689	8,879,689	8,879,689
813Z	HIGHWAY CONSTRUCTION	33,216,577	25,787,196	25,787,196	25,787,196
8142	CONSULTANTS - ICE	0	46,094	46,094	46,094
8143	CONSULTANTS - CMAR	0	65,416	65,416	65,416
814A	FEDERAL CONTRACT PAYMENTS	27,204	0	0	0
814B	HIGHWAY IMPROVEMENTS	51,884,005	18,656,245	18,656,245	18,656,245
814C	CONSULTANTS-LOCATION	40,828	120,095	120,095	120,095
814D	CONSULTANTS-ROADWAY	27,750,338	14,051,900	14,051,900	14,051,900
814E	CONSULTANTS-TRAFFIC	12,348,827	7,236,339	7,236,339	7,236,339
814F	CONSULTANTS-ENVIRONMENTAL	1,764,706	1,624,284	1,624,284	1,624,284
814G	CONSULTANTS-STRUCTURAL	4,612,407	3,393,355	3,393,355	3,393,355
814H	CONSULTANTS-RIGHT OF WAY	1,862,095	1,231,974	1,231,974	1,231,974
814J	CONSULTANTS-MATERIALS	222,335	218,178	218,178	218,178
814K	CONSULTANTS-CONSTRUCTION	241,141	1,327,426	1,327,426	1,327,426
814L	CONSULTANTS-MAINTENANCE	23,307,357	7,614,956	7,614,956	7,614,956
814M	CONSULTANTS-ARCHITECTURE	5,590,629	17,687,688	17,687,688	17,687,688
814N	CONSULTANTS-CONTRACT COMPLIANCE	636,582	347,116	347,116	347,116
814O	SERV PRO - ROW UTILITIES	144,272	1,755,293	1,755,293	1,755,293
814P	CONSULTANTS-SAFETY	2,336,456	1,319,259	1,319,259	1,319,259
814U	CONSULTANTS-PLANNING	3,801,306	4,018,235	4,018,235	4,018,235
814W	HIGHWAY IMPROVEMENTS	0	8,000,000	8,000,000	8,000,000
814X	HIGHWAY IMPROVEMENTS	36,843,568	18,306,387	18,306,387	18,306,387
814Z	SERVICE PROVIDERS - DESIGN BUILD	2,750,057	4,352,242	4,352,242	4,352,242
8160	CIP STRUCTURAL IMPROVEMENTS	12,892	0	0	0
8578	AID TO GOVERNMENTAL UNITS-D	371,443	294,940	294,940	294,940
8579	AID TO GOVERNMENTAL UNITS-E	6,424,101	4,531,724	4,531,724	4,531,724
9006	TRANS TO ATTORNEY GENERAL	690,171	705,759	705,759	705,759
9025	TRANS TO TRAFFIC SAFETY	2,472,223	2,414,349	2,414,349	2,414,349
9028	TRANS TO NV NATURAL HERITAGE	809,948	843,325	843,325	843,325
9089	TRANS TO PARKS	31,500	100,000	100,000	100,000



State of Nevada - Budget Division  
 Line Item Detail & Summary  
 2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
9092	TRANS TO HISTORIC PRESERVATION	1,236	45,000	45,000	45,000
9100	TRANS TO AGRICULTURE	95,500	95,500	95,500	95,500
	TOTAL FOR CATEGORY 06	908,939,770	579,030,390	579,030,390	579,030,390
<b>09</b>	<b>O/S INSPECTION AUDIT</b>				
6100	PER DIEM OUT-OF-STATE	0	41,932	41,932	41,932
6103	PER DIEM OUT-OF-STATE-C	47,812	29,587	29,587	29,587
6104	PER DIEM OUT-OF-STATE-D	32,555	19,496	19,496	19,496
6105	PER DIEM OUT-OF-STATE-E	3,605	2,480	2,480	2,480
6106	PER DIEM OUT-OF-STATE-F	1,201	226	226	226
	TOTAL FOR CATEGORY 09	85,173	93,721	93,721	93,721
<b>10</b>	<b>HONOR CAMP PAYMENT</b>				
7194	INMATE PAYROLLS	501,476	1,035,241	1,035,241	1,035,241
	TOTAL FOR CATEGORY 10	501,476	1,035,241	1,035,241	1,035,241
<b>14</b>	<b>AIRPLANE OPERATIONS</b>				
7057	AVIATION INSURANCE	171,866	183,935	183,935	183,935
7110	NON-STATE OWNED OFFICE RENT	61,093	63,231	63,231	63,231
7132	ELECTRIC UTILITIES	3,239	1,928	1,928	1,928
7160	AIRCRAFT OPERATION	9,347	130,027	130,027	130,027
7161	AIRCRAFT MISC SERVICES	8,889	9,259	9,259	9,259
7162	AIRCRAFT REPAIR & MAINTENANCE	554,642	234,870	234,870	234,870
7163	AIRCRAFT FUEL	375,560	500,000	500,000	500,000
7164	AIRCRAFT MISC SUPPLIES	6,897	5,320	5,320	5,320
7180	MED/DENT SVCS - NON-CONTRACT	0	680	680	680
7280	OUTSIDE POSTAGE	460	84	84	84
7290	PHONE, FAX, COMMUNICATION LINE	720	0	0	0
7301	MEMBERSHIP DUES	24,761	26,220	26,220	26,220
7370	PUBLICATIONS AND PERIODICALS	20,327	26,989	26,989	26,989
7385	STAFF PHYSICALS	0	3,210	3,210	3,210
7430	PROFESSIONAL SERVICES	78,041	0	0	0
	TOTAL FOR CATEGORY 14	1,315,842	1,185,753	1,185,753	1,185,753
<b>16</b>	<b>ADMIN CONSULT/OTHER FED PROGS</b>				
6101	PER DIEM OUT-OF-STATE-A	5,937	0	0	0
6102	PER DIEM OUT-OF-STATE-B	1,803	1,290	1,290	1,290
7075	MED/HEALTH CARE CONTRACTS	89,437	58,188	58,188	58,188
7211	MSA PROGRAMMER CHARGES	1,336,654	150,155	150,155	150,155
814U	CONSULTANTS-PLANNING	73,379	0	0	0
814V	CONSULTANTS-DATA PROCESSING	120,700	129,853	129,853	129,853
814Y	HIGHWAY IMPROVEMENTS	297,399	316,130	316,130	316,130

State of Nevada - Budget Division  
 Line Item Detail & Summary  
 2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
8575	AID TO GOVERNMENTAL UNITS-A	196,012	314,254	314,254	314,254
8576	AID TO GOVERNMENTAL UNITS-B	8,330,335	11,860,308	11,860,308	11,860,308
8577	AID TO GOVERNMENTAL UNITS-C	113	0	0	0
8590	FTA MAP-21 5339	3,058,796	460,786	460,786	460,786
	TOTAL FOR CATEGORY 16	13,510,565	13,290,964	13,290,964	13,290,964
<b>20</b>	<b>TRANSPORTATION BOARD EXPENSES</b>				
5860	BOARD AND COMMISSION PAY	0	2,000	2,000	2,000
6200	PER DIEM IN-STATE	0	7,702	7,702	7,702
6201	PER DIEM IN-STATE-A	458	1,252	1,252	1,252
6202	PER DIEM IN-STATE-B	744	706	706	706
7190	STIPENDS	5,020	0	0	0
	TOTAL FOR CATEGORY 20	6,222	11,660	11,660	11,660
<b>24</b>	<b>BIKE PATH PLANNING</b>				
6101	PER DIEM OUT-OF-STATE-A	2,064	0	0	0
6102	PER DIEM OUT-OF-STATE-B	2,304	0	0	0
7000	OPERATING	0	1,910,787	354,747	354,747
7025	OPERATING SUPPLIES-E	14,625	0	0	0
7121	ADVERTISING & PUBLIC REL - A	39,471	11,644	11,644	11,644
7222	DATA PROCESSING SUPPLIES	0	479	479	479
7280	OUTSIDE POSTAGE	777	975	975	975
7302	REGISTRATION FEES	1,200	0	0	0
8588	AID TO GOVERNMENTAL UNITS	0	2,000	2,000	2,000
	TOTAL FOR CATEGORY 24	60,441	1,925,885	369,845	369,845
<b>25</b>	<b>SALE OF GAS &amp; OIL</b>				
7563	COST OF GASOLINE SOLD	2,536,507	2,690,688	2,690,688	2,690,688
	TOTAL FOR CATEGORY 25	2,536,507	2,690,688	2,690,688	2,690,688
<b>26</b>	<b>INFORMATION SERVICES</b>				
7510	EITS PROGRAMMER/DEVELOPER	0	3,051	3,051	3,051
7511	EITS DATABASE ADMINISTRATOR	52,707	92,753	92,753	92,753
7540	EITS UNIX SUPPORT	49,242	49,243	49,243	49,243
7542	EITS SILVERNET ACCESS	124,701	124,701	124,701	124,701
7550	EITS MICROWAVE SITE SPACE RENT	453,292	332,695	332,695	332,695
7551	EITS MICROWAVE DS0 CIRCUIT	942,219	692,207	692,207	692,207
7552	EITS MICROWAVE DS1 CIRCUIT	1,076,569	769,537	769,537	769,537
7554	EITS INFRASTRUCTURE ASSESSMENT	599,785	598,502	599,424	599,424
7556	EITS SECURITY ASSESSMENT	210,707	210,377	210,701	210,701
7557	EITS NAS CARD READER	54,059	52,829	52,829	52,829
	TOTAL FOR CATEGORY 26	3,563,281	2,925,895	2,927,141	2,927,141

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
<b>27</b>	<b>WASHINGTON OFFICE</b>				
9127	TRANS TO GOV'S WASHINGTON OFFICE	129,705	132,795	129,705	129,705
	TOTAL FOR CATEGORY 27	129,705	132,795	129,705	129,705
<b>28</b>	<b>TRANSFER TO NUCLEAR PROJECT</b>				
9122	TRANS TO OTHER STATE AGENCY	400,000	400,000	400,000	400,000
	TOTAL FOR CATEGORY 28	400,000	400,000	400,000	400,000
<b>35</b>	<b>WASHINGTON CONSULTANT</b>				
7434	PROFESSIONAL SERVICES-D	110,000	137,500	137,500	137,500
	TOTAL FOR CATEGORY 35	110,000	137,500	137,500	137,500
<b>36</b>	<b>TRAFFIC MANAGEMENT CENTER (TMC)</b>				
7024	OPERATING SUPPLIES-D	7,891	37,835	37,835	37,835
7063	CONTRACTS - C	276,472	270,382	270,382	270,382
7072	CONTRACTS - L	0	15,718	15,718	15,718
7132	ELECTRIC UTILITIES	293,987	190,177	190,177	190,177
7134	NATURAL GAS UTILITIES	30,344	15,791	15,791	15,791
7136	GARBAGE DISPOSAL UTILITIES	17,123	15,511	15,511	15,511
7137	WATER & SEWER UTILITIES	52,785	42,358	42,358	42,358
7140	MAINTENANCE OF BLDGS AND GRDS	6,763	2,382	2,382	2,382
7290	PHONE, FAX, COMMUNICATION LINE	558	750	750	750
7291	CELL PHONE/PAGER CHARGES	469	620	620	620
7557	EITS NAS CARD READER	6,814	7,443	7,443	7,443
	TOTAL FOR CATEGORY 36	693,206	598,967	598,967	598,967
<b>49</b>	<b>NSRS REPLACEMENT</b>				
7430	PROFESSIONAL SERVICES	4,000	0	0	0
814E	CONSULTANTS-TRAFFIC	467,315	0	0	0
8160	CIP STRUCTURAL IMPROVEMENTS	2,498,304	18,986,114	0	0
8161	CAPITAL WORK IN PROGRESS	2,397,019	0	0	0
8162	CIP ELECTRICAL PLAN CHECK	4,330,627	0	0	0
8277	SPECIAL EQUIPMENT <\$5,000 - G	1,057,065	0	0	0
	TOTAL FOR CATEGORY 49	10,754,330	18,986,114	0	0
<b>81</b>	<b>DPS COST ALLOCATION - GS DISPATCH</b>				
7387	DPS COST ALLOCATION - GS DISPATCH	84,716	89,017	89,017	89,017
	TOTAL FOR CATEGORY 81	84,716	89,017	89,017	89,017
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	56,191	56,191	56,191	56,191

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 87	56,191	56,191	56,191	56,191
<b>88</b>	<b>STATEWIDE COST ALLOCATION PLAN</b>				
7384	STATEWIDE COST ALLOCATION	42,092	0	0	0
	TOTAL FOR CATEGORY 88	42,092	0	0	0
<b>89</b>	<b>AG COST ALLOCATION PLAN</b>				
7391	ATTORNEY GENERAL COST ALLOC	2,886,441	2,083,396	2,083,396	2,083,396
	TOTAL FOR CATEGORY 89	2,886,441	2,083,396	2,083,396	2,083,396
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,223,142,456	938,228,287	942,843,654	947,029,352
<b>M100</b>	<b>STATEWIDE INFLATION</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	2,720,691	2,686,368
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	2,720,691	2,686,368
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5400	PERSONNEL ASSESSMENT	0	0	307,899	307,899
5700	PAYROLL ASSESSMENT	0	0	137,280	137,280
	TOTAL FOR CATEGORY 01	0	0	445,179	445,179
<b>04</b>	<b>OPERATING</b>				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	213,864	213,864
7052	VEHICLE COMP & COLLISION INS	0	0	-20,285	-20,285
7054	AG TORT CLAIM ASSESSMENT	0	0	-69,059	-69,448
7059	AG VEHICLE LIABILITY INSURANCE	0	0	435,874	438,184
	TOTAL FOR CATEGORY 04	0	0	560,394	562,315
<b>26</b>	<b>INFORMATION SERVICES</b>				
7510	EITS PROGRAMMER/DEVELOPER	0	0	1,655	1,655
7511	EITS DATABASE ADMINISTRATOR	0	0	62,736	62,736
7540	EITS UNIX SUPPORT	0	0	-12,462	-12,462
7542	EITS SILVERNET ACCESS	0	0	-100,008	-100,008
7550	EITS MICROWAVE SITE SPACE RENT	0	0	-108,450	-108,450
7551	EITS MICROWAVE DS0 CIRCUIT	0	0	191,941	191,941
7552	EITS MICROWAVE DS1 CIRCUIT	0	0	198,108	198,108
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	486,060	440,936
7556	EITS SECURITY ASSESSMENT	0	0	80,257	79,653
7557	EITS NAS CARD READER	0	0	149,150	149,150
	TOTAL FOR CATEGORY 26	0	0	948,987	903,259

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
<b>36</b>	<b>TRAFFIC MANAGEMENT CENTER (TMC)</b>				
7557	EITS NAS CARD READER	0	0	21,013	21,013
	TOTAL FOR CATEGORY 36	0	0	21,013	21,013
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	0	0	-56,191	-56,191
	TOTAL FOR CATEGORY 87	0	0	-56,191	-56,191
<b>89</b>	<b>AG COST ALLOCATION PLAN</b>				
7391	ATTORNEY GENERAL COST ALLOC	0	0	801,309	810,793
	TOTAL FOR CATEGORY 89	0	0	801,309	810,793
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	2,720,691	2,686,368
<b>M150</b>	<b>ADJUSTMENTS TO BASE</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	-186,569,364	-186,819,693
3345	SB48 DIESEL TAX LYON CO	0	0	210,014	210,014
3346	SB48 DIESEL TAX HUMBOLDT CO	0	0	370,501	370,501
3347	SB48 DIESEL TAX PERSHING CO	0	0	109,396	109,396
3348	SB48 DIESEL TAX ELKO CO	0	0	500,000	500,000
3401	FEDERAL AID	0	0	140,000,000	140,000,000
4304	BUILDING RENT - EXECUTIVE BUDGETS	0	0	-400,000	-400,000
4758	TRANSFER FROM TREASURER	0	0	-5,000	-5,000
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-45,784,453	-46,034,782
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5170	SEASONAL	0	0	4,048,698	4,048,698
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	293	269
5430	LABOR RELATIONS ASSESSMENT	0	0	-101,062	-101,062
5440	PERSONNEL SUBSIDY COST ALLOCATION	0	0	52,939	52,939
5904	VACANCY SAVINGS	0	0	-15,711,048	-16,017,022
5930	LONGEVITY PAY	0	0	640,875	722,425
	TOTAL FOR CATEGORY 01	0	0	-11,069,305	-11,293,753
<b>04</b>	<b>OPERATING</b>				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	14,677	14,677
7052	VEHICLE COMP & COLLISION INS	0	0	-10,227	-10,227
7053	RISK MGT MISC INS POLICIES	0	0	-277,837	-277,837
7057	AVIATION INSURANCE	0	0	20,956	23,912

State of Nevada - Budget Division  
 Line Item Detail & Summary  
 2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7059	AG VEHICLE LIABILITY INSURANCE	0	0	308,962	308,962
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	5,591	4,467
7060	CONTRACTS	0	0	-2,920,000	-2,920,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-7,951,130	-7,948,380
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	100,000	100,000
7110	NON-STATE OWNED OFFICE RENT	0	0	220,775	72,262
7130	BOTTLED WATER	0	0	22,557	22,557
7152	DIESEL FUEL	0	0	113,859	113,859
7158	COMPRESSED NATURAL GAS, PROPANE	0	0	40,706	40,706
715A	PROPANE FOR VEHICLES	0	0	9,024	9,024
7255	B & G LEASE ASSESSMENT	0	0	10,717	10,036
7280	OUTSIDE POSTAGE	0	0	16,393	16,393
7286	MAIL STOP-STATE MAILROM	0	0	7,146	7,146
7290	PHONE, FAX, COMMUNICATION LINE	0	0	381,350	381,350
7370	PUBLICATIONS AND PERIODICALS	0	0	714,636	714,636
7385	STAFF PHYSICALS	0	0	11,945	-375
7430	PROFESSIONAL SERVICES	0	0	290,698	290,698
7432	PROFESSIONAL SERVICES-B	0	0	10	10
7634	MISCELLANEOUS GOODS, MAT - D	0	0	39,535	39,535
	TOTAL FOR CATEGORY 04	0	0	-8,829,657	-8,986,589
<b>05</b>	<b>EQUIPMENT</b>				
8274	SPECIAL EQUIPMENT <\$5,000 - D	0	0	-5,000,000	-5,000,000
8277	SPECIAL EQUIPMENT <\$5,000 - G	0	0	-420,000	-420,000
8280	HEAVY DUTY TRUCKS - NEW	0	0	-20,000,000	-20,000,000
	TOTAL FOR CATEGORY 05	0	0	-25,420,000	-25,420,000
<b>06</b>	<b>LAND &amp; BUILDING IMPROVEMENTS</b>				
7430	PROFESSIONAL SERVICES	0	0	-11,050,000	-11,050,000
814B	HIGHWAY IMPROVEMENTS	0	0	10,000,000	10,000,000
9006	TRANS TO ATTORNEY GENERAL	0	0	146,601	146,467
9025	TRANS TO TRAFFIC SAFETY	0	0	285,651	385,651
9028	TRANS TO NV NATURAL HERITAGE	0	0	200,181	221,524
9089	TRANS TO PARKS	0	0	60,000	60,000
9092	TRANS TO HISTORIC PRESERVATION	0	0	-45,000	-45,000
	TOTAL FOR CATEGORY 06	0	0	-402,567	-281,358
<b>14</b>	<b>AIRPLANE OPERATIONS</b>				
7110	NON-STATE OWNED OFFICE RENT	0	0	5,505	7,911
7301	MEMBERSHIP DUES	0	0	-20	-20
7385	STAFF PHYSICALS	0	0	6,204	6,204
	TOTAL FOR CATEGORY 14	0	0	11,689	14,095

State of Nevada - Budget Division  
 Line Item Detail & Summary  
 2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
<b>26</b>	<b>INFORMATION SERVICES</b>				
7510	EITS PROGRAMMER/DEVELOPER	0	0	-1	-1
	TOTAL FOR CATEGORY 26	0	0	-1	-1
<b>36</b>	<b>TRAFFIC MANAGEMENT CENTER (TMC)</b>				
7024	OPERATING SUPPLIES-D	0	0	2,367	2,367
7063	CONTRACTS - C	0	0	-187,440	-187,440
7072	CONTRACTS - L	0	0	-15,718	-15,718
7132	ELECTRIC UTILITIES	0	0	80,800	80,800
7134	NATURAL GAS UTILITIES	0	0	9,103	9,103
7136	GARBAGE DISPOSAL UTILITIES	0	0	5,136	5,136
7137	WATER & SEWER UTILITIES	0	0	15,835	15,835
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	2,028	2,028
7290	PHONE, FAX, COMMUNICATION LINE	0	0	164	164
7291	CELL PHONE/PAGER CHARGES	0	0	141	141
	TOTAL FOR CATEGORY 36	0	0	-87,584	-87,584
<b>81</b>	<b>DPS COST ALLOCATION - GS DISPATCH</b>				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	12,972	20,408
	TOTAL FOR CATEGORY 81	0	0	12,972	20,408
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-45,784,453	-46,034,782
<b>M300</b>	<b>FRINGE BENEFITS RATE ADJUSTMENT</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	7,089,379	5,916,160
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	7,089,379	5,916,160
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	-645,117	-650,633
5200	WORKERS COMPENSATION	0	0	-2,397	142
5300	RETIREMENT	0	0	3,166,280	3,228,947
5430	LABOR RELATIONS ASSESSMENT	0	0	84,374	84,374
5500	GROUP INSURANCE	0	0	5,378,688	4,265,856
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-920,939	-1,080,937
5800	UNEMPLOYMENT COMPENSATION	0	0	37,905	77,902
5840	MEDICARE	0	0	-9,415	-9,491
	TOTAL FOR CATEGORY 01	0	0	7,089,379	5,916,160
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	7,089,379	5,916,160

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
<b>M800</b>	<b>COST ALLOCATION</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	4,050	3,454
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	4,050	3,454
<b>EXPENDITURE</b>					
<b>81</b>	<b>DPS COST ALLOCATION - GS DISPATCH</b>				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	4,050	3,454
	TOTAL FOR CATEGORY 81	0	0	4,050	3,454
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	4,050	3,454
<b>E125</b>	<b>EDUCATION &amp; WORKFORCE</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	0	18,517,750
	TOTAL REVENUES FOR DECISION UNIT E125	0	0	0	18,517,750
<b>EXPENDITURE</b>					
<b>06</b>	<b>LAND &amp; BUILDING IMPROVEMENTS</b>				
814M	CONSULTANTS-ARCHITECTURE	0	0	0	18,517,750
	TOTAL FOR CATEGORY 06	0	0	0	18,517,750
	TOTAL EXPENDITURES FOR DECISION UNIT E125	0	0	0	18,517,750
<b>E225</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	3,076,330	2,699,975
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	3,076,330	2,699,975
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	1,274,585	1,761,158
5200	WORKERS COMPENSATION	0	0	47,019	38,931
5300	RETIREMENT	0	0	245,359	339,022
5400	PERSONNEL ASSESSMENT	0	0	9,946	9,946
5500	GROUP INSURANCE	0	0	249,732	316,848
5700	PAYROLL ASSESSMENT	0	0	3,003	3,003
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	33,010	44,031
5800	UNEMPLOYMENT COMPENSATION	0	0	422	876
5840	MEDICARE	0	0	18,480	25,530



State of Nevada - Budget Division  
Line Item Detail & Summary  
2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 01	0	0	1,881,556	2,539,345
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	75	75
7054	AG TORT CLAIM ASSESSMENT	0	0	2,267	2,262
	TOTAL FOR CATEGORY 04	0	0	2,342	2,337
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	50,483	0
8270	SPECIAL EQUIPMENT >\$5,000	0	0	983,000	0
	TOTAL FOR CATEGORY 05	0	0	1,033,483	0
<b>16</b>	<b>ADMIN CONSULT/OTHER FED PROGS</b>				
813P	STATE CONTRACT PAYMENTS	0	0	-60,840	-60,840
814V	CONSULTANTS-DATA PROCESSING	0	0	200,000	200,000
	TOTAL FOR CATEGORY 16	0	0	139,160	139,160
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	15,606	14,958
7556	EITS SECURITY ASSESSMENT	0	0	4,183	4,175
	TOTAL FOR CATEGORY 26	0	0	19,789	19,133
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	3,076,330	2,699,975
<b>E226</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	306,924	720,566
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	306,924	720,566
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	207,430	503,931
5200	WORKERS COMPENSATION	0	0	7,635	11,659
5300	RETIREMENT	0	0	39,930	97,006
5400	PERSONNEL ASSESSMENT	0	0	2,487	2,487
5500	GROUP INSURANCE	0	0	34,685	79,212
5700	PAYROLL ASSESSMENT	0	0	751	751
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	5,371	12,597
5800	UNEMPLOYMENT COMPENSATION	0	0	94	250
5840	MEDICARE	0	0	3,007	7,306
	TOTAL FOR CATEGORY 01	0	0	301,390	715,199

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	19	19
7054	AG TORT CLAIM ASSESSMENT	0	0	567	565
	TOTAL FOR CATEGORY 04	0	0	586	584
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	3,902	3,739
7556	EITS SECURITY ASSESSMENT	0	0	1,046	1,044
	TOTAL FOR CATEGORY 26	0	0	4,948	4,783
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	306,924	720,566
<b>E227</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b> [See Attachment]				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	7,865,281	6,678,445
	TOTAL REVENUES FOR DECISION UNIT E227	0	0	7,865,281	6,678,445
	<b>EXPENDITURE</b>				
<b>06</b>	<b>LAND &amp; BUILDING IMPROVEMENTS</b>				
813C	BLDG IMPROVEMENTS-ARCHITECTURE	0	0	7,865,281	6,678,445
	TOTAL FOR CATEGORY 06	0	0	7,865,281	6,678,445
	TOTAL EXPENDITURES FOR DECISION UNIT E227	0	0	7,865,281	6,678,445
<b>E228</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b> [See Attachment]				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	132,864	178,486
	TOTAL REVENUES FOR DECISION UNIT E228	0	0	132,864	178,486
	<b>EXPENDITURE</b>				
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	88,546	122,196
5200	WORKERS COMPENSATION	0	0	3,320	2,792
5300	RETIREMENT	0	0	17,046	23,522
5400	PERSONNEL ASSESSMENT	0	0	710	710
5500	GROUP INSURANCE	0	0	17,838	22,632
5700	PAYROLL ASSESSMENT	0	0	215	215
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,294	3,054
5800	UNEMPLOYMENT COMPENSATION	0	0	30	60
5840	MEDICARE	0	0	1,284	1,772
	TOTAL FOR CATEGORY 01	0	0	131,283	176,953

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	5	5
7054	AG TORT CLAIM ASSESSMENT	0	0	162	162
	TOTAL FOR CATEGORY 04	0	0	167	167
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,115	1,068
7556	EITS SECURITY ASSESSMENT	0	0	299	298
	TOTAL FOR CATEGORY 26	0	0	1,414	1,366
	TOTAL EXPENDITURES FOR DECISION UNIT E228	0	0	132,864	178,486
<b>E229</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	134,935	139,860
	TOTAL REVENUES FOR DECISION UNIT E229	0	0	134,935	139,860
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	85,532	89,496
5200	WORKERS COMPENSATION	0	0	1,350	1,350
5300	RETIREMENT	0	0	31,433	32,890
5400	PERSONNEL ASSESSMENT	0	0	355	355
5500	GROUP INSURANCE	0	0	11,892	11,316
5700	PAYROLL ASSESSMENT	0	0	107	107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,215	2,237
5800	UNEMPLOYMENT COMPENSATION	0	0	21	44
5840	MEDICARE	0	0	1,240	1,298
	TOTAL FOR CATEGORY 01	0	0	134,145	139,093
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81
	TOTAL FOR CATEGORY 04	0	0	84	84
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	557	534
7556	EITS SECURITY ASSESSMENT	0	0	149	149
	TOTAL FOR CATEGORY 26	0	0	706	683
	TOTAL EXPENDITURES FOR DECISION UNIT E229	0	0	134,935	139,860

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
<b>E550</b>	<b>TECHNOLOGY INVESTMENT REQUEST</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	11,737,217	9,871,941
TOTAL REVENUES FOR DECISION UNIT E550		0	0	11,737,217	9,871,941
<b>EXPENDITURE</b>					
<b>04</b>	<b>OPERATING</b>				
7060	CONTRACTS	0	0	2,500,000	2,500,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	140,250	143,000
7770	COMPUTER SOFTWARE >\$5,000	0	0	845,000	845,000
TOTAL FOR CATEGORY 04		0	0	3,485,250	3,488,000
<b>06</b>	<b>LAND &amp; BUILDING IMPROVEMENTS</b>				
7060	CONTRACTS	0	0	8,251,967	6,383,941
TOTAL FOR CATEGORY 06		0	0	8,251,967	6,383,941
TOTAL EXPENDITURES FOR DECISION UNIT E550		0	0	11,737,217	9,871,941
<b>E710</b>	<b>EQUIPMENT REPLACEMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	24,083,263	25,327,263
TOTAL REVENUES FOR DECISION UNIT E710		0	0	24,083,263	25,327,263
<b>EXPENDITURE</b>					
<b>05</b>	<b>EQUIPMENT</b>				
8277	SPECIAL EQUIPMENT <\$5,000 - G	0	0	420,000	420,000
8280	HEAVY DUTY TRUCKS - NEW	0	0	23,663,263	24,907,263
TOTAL FOR CATEGORY 05		0	0	24,083,263	25,327,263
TOTAL EXPENDITURES FOR DECISION UNIT E710		0	0	24,083,263	25,327,263
<b>E720</b>	<b>NEW EQUIPMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	100,000	0
TOTAL REVENUES FOR DECISION UNIT E720		0	0	100,000	0
<b>EXPENDITURE</b>					
<b>05</b>	<b>EQUIPMENT</b>				
8270	SPECIAL EQUIPMENT >\$5,000	0	0	100,000	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 05	0	0	100,000	0
	TOTAL EXPENDITURES FOR DECISION UNIT E720	0	0	100,000	0
<b>E730</b>	<b>MAINTENANCE OF BUILDINGS AND GROUNDS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	17,740,000	9,210,000
	TOTAL REVENUES FOR DECISION UNIT E730	0	0	17,740,000	9,210,000
<b>EXPENDITURE</b>					
<b>06</b>	<b>LAND &amp; BUILDING IMPROVEMENTS</b>				
813C	BLDG IMPROVEMENTS-ARCHITECTURE	0	0	50,000	50,000
813M	COURT COSTS AND FEES	0	0	560,000	0
813Q	HIGHWAY CONSTRUCTION	0	0	17,130,000	9,160,000
	TOTAL FOR CATEGORY 06	0	0	17,740,000	9,210,000
	TOTAL EXPENDITURES FOR DECISION UNIT E730	0	0	17,740,000	9,210,000
<b>E800</b>	<b>COST ALLOCATION</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	6,187	6,203
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	6,187	6,203
<b>EXPENDITURE</b>					
<b>81</b>	<b>DPS COST ALLOCATION - GS DISPATCH</b>				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	6,187	6,203
	TOTAL FOR CATEGORY 81	0	0	6,187	6,203
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	6,187	6,203
<b>E806</b>	<b>CLASSIFIED POSITION CHANGES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	18,984	27,094
	TOTAL REVENUES FOR DECISION UNIT E806	0	0	18,984	27,094
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	15,347	22,009
5200	WORKERS COMPENSATION	0	0	56	-31
5300	RETIREMENT	0	0	2,954	4,237
5400	PERSONNEL ASSESSMENT	0	0	0	0

State of Nevada - Budget Division  
 Line Item Detail & Summary  
 2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	399	549
5800	UNEMPLOYMENT COMPENSATION	0	0	4	10
5840	MEDICARE	0	0	224	320
TOTAL FOR CATEGORY 01		0	0	18,984	27,094
<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 E806		0	0	18,984	27,094
<b>E819</b>	<b>UNCLASSIFIED POSITION CHANGES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	105,147	137,402
TOTAL REVENUES FOR DECISION UNIT E819		0	0	105,147	137,402
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	75,157	100,209
5200	WORKERS COMPENSATION	0	0	2,289	1,350
5300	RETIREMENT	0	0	14,468	19,290
5400	PERSONNEL ASSESSMENT	0	0	355	355
5500	GROUP INSURANCE	0	0	8,919	11,316
5700	PAYROLL ASSESSMENT	0	0	107	107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,947	2,505
5800	UNEMPLOYMENT COMPENSATION	0	0	25	50
5840	MEDICARE	0	0	1,090	1,453
TOTAL FOR CATEGORY 01		0	0	104,357	136,635
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81
TOTAL FOR CATEGORY 04		0	0	84	84

State of Nevada - Budget Division  
 Line Item Detail & Summary  
 2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	557	534
7556	EITS SECURITY ASSESSMENT	0	0	149	149
	TOTAL FOR CATEGORY 26	0	0	706	683
	TOTAL EXPENDITURES FOR DECISION UNIT E819	0	0	105,147	137,402
<b>E904</b>	<b>TRANSFER EEO FROM TRANSPORT ADMIN TO RESOURCE MGT</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	-134,257	-139,185
	TOTAL REVENUES FOR DECISION UNIT E904	0	0	-134,257	-139,185
	<b>EXPENDITURE</b>				
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	-97,120	-101,655
5200	WORKERS COMPENSATION	0	0	-1,350	-1,350
5300	RETIREMENT	0	0	-18,696	-19,569
5400	PERSONNEL ASSESSMENT	0	0	-355	-355
5500	GROUP INSURANCE	0	0	-11,892	-11,316
5700	PAYROLL ASSESSMENT	0	0	-107	-107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-2,515	-2,541
5800	UNEMPLOYMENT COMPENSATION	0	0	-24	-51
5840	MEDICARE	0	0	-1,408	-1,474
	TOTAL FOR CATEGORY 01	0	0	-133,467	-138,418
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	-3	-3
7054	AG TORT CLAIM ASSESSMENT	0	0	-81	-81
	TOTAL FOR CATEGORY 04	0	0	-84	-84
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-557	-534
7556	EITS SECURITY ASSESSMENT	0	0	-149	-149
	TOTAL FOR CATEGORY 26	0	0	-706	-683
	TOTAL EXPENDITURES FOR DECISION UNIT E904	0	0	-134,257	-139,185
	TOTAL REVENUES FOR BUDGET ACCOUNT 4660	1,223,142,456	938,228,287	972,046,196	982,976,352
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4660	1,223,142,456	938,228,287	972,046,196	982,976,352

Section B1: Summary by GL

Budget Account: 4660 NDOT - TRANSPORTATION ADMINISTRATION

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
<b>REVENUE</b>					
2507	HIGHWAY FUND AUTHORIZATION	688,356,059	443,746,211	357,361,498	368,158,154
2510	REVERSIONS	-119,874,988	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	30,547,490	19,721,972	0	0
2512	BALANCE FORWARD TO NEW YEAR	-19,721,972	0	0	0
3345	SB48 DIESEL TAX LYON CO	459,153	233,395	443,409	443,409
3346	SB48 DIESEL TAX HUMBOLDT CO	324,559	0	370,501	370,501
3347	SB48 DIESEL TAX PERSHING CO	0	0	109,396	109,396
3348	SB48 DIESEL TAX ELKO CO	0	0	500,000	500,000
3401	FEDERAL AID	638,154,736	468,000,000	608,000,000	608,000,000
3722	MISCELLANEOUS PROGRAM FEES	350,278	330,874	330,874	330,874
3893	LICENSE PLATE CHARGE	2,212	4,747	4,747	4,747
4021	OVERDIMENSIONAL PERMIT FEES	385,547	1,003,683	1,003,683	1,003,683
4034	SALE OF OIL AND GAS	2,557,762	2,690,688	2,690,688	2,690,688
4218	REBATE	0	1,227	1,227	1,227
4238	COST ALLOCATION - NDOT 800 MHZ RADIO	750,394	708,960	496,175	496,175
4304	BUILDING RENT - EXECUTIVE BUDGETS	757,146	701,458	301,458	301,458
4355	COUNTY REIMB/800 MHZ RADIOS	94,080	256,800	432,540	566,040
4686	TRANS FROM BLIND BUSINESS ENT	0	236,842	0	0
4719	TRANS FROM BUILDINGS & GROUNDS	0	326,055	0	0
4721	TRANSFER FROM DMV	0	105,268	0	0
4739	TRANSFER FROM AGRICULTURE	0	155,107	0	0
4758	TRANSFER FROM TREASURER	0	5,000	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 4660		1,223,142,456	938,228,287	972,046,196	982,976,352
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	109,537,450	125,776,850	154,260,814	158,412,332
5170	SEASONAL	0	4,048,698	8,097,396	8,097,396
5200	WORKERS COMPENSATION	665,382	2,661,299	2,642,123	2,716,552
5300	RETIREMENT	25,580,170	27,852,659	37,892,306	38,764,572
5400	PERSONNEL ASSESSMENT	381,220	383,192	704,957	704,957
5420	COLLECTIVE BARGAINING ASSESSMENT	8,400	8,418	8,711	8,687
5430	LABOR RELATIONS ASSESSMENT	101,062	101,062	84,374	84,374
5440	PERSONNEL SUBSIDY COST ALLOCATION	86,668	86,668	139,607	139,607
5500	GROUP INSURANCE	12,696,742	17,578,440	23,286,518	22,292,520
5700	PAYROLL ASSESSMENT	70,683	71,522	212,946	212,946
5750	RETIRED EMPLOYEES GROUP INSURANCE	3,405,092	3,999,708	3,995,273	3,960,263
5800	UNEMPLOYMENT COMPENSATION	28,986	0	38,477	79,141
5810	OVERTIME PAY	6,509,341	4,041,453	4,041,453	4,041,453



State of Nevada - Budget Division  
 Line Item Detail & Summary  
 2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5820	HOLIDAY PAY	149,850	121,222	121,222	121,222
5830	COMP TIME PAYOFF	393,511	0	0	0
5840	MEDICARE	1,683,561	1,822,036	2,235,576	2,295,839
5880	SHIFT DIFFERENTIAL PAY	391,984	208,172	208,172	208,172
5882	SHIFT DIFFERENTIAL OVERTIME	58,457	36,071	36,071	36,071
5887	FIELD TRNG OFFICER PAY	13	0	0	0
5904	VACANCY SAVINGS	0	-12,492,706	-15,711,048	-16,017,022
5910	STANDBY PAY	100,205	98,735	98,735	98,735
5930	LONGEVITY PAY	526,682	0	640,875	722,425
5940	DANGEROUS DUTY PAY	8,387	7,376	7,376	7,376
5960	TERMINAL SICK LEAVE PAY	334,673	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	864,959	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	218,328	0	0	0
5980	CALL BACK PAY	120,644	0	0	0
5990	LABOR LOAD RESERVE-FRINGE	-1,559,635	0	0	0
7045	STATE PRINTING CHARGES	26	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	101,630	55,400	55,400	55,400
TOTAL FOR CATEGORY 01		162,464,471	176,466,275	223,097,334	227,043,018
<b>02</b>	<b>OUT-OF-STATE TRAVEL</b>				
6100	PER DIEM OUT-OF-STATE	0	27,355	27,355	27,355
6101	PER DIEM OUT-OF-STATE-A	50,016	46,141	46,141	46,141
6102	PER DIEM OUT-OF-STATE-B	39,349	35,913	35,913	35,913
TOTAL FOR CATEGORY 02		89,365	109,409	109,409	109,409
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	164,629	164,629	164,629
6201	PER DIEM IN-STATE-A	783,585	682,442	682,442	682,442
6202	PER DIEM IN-STATE-B	354,889	318,700	318,700	318,700
6203	PER DIEM IN-STATE-C	182,237	100,736	100,736	100,736
6204	PER DIEM IN-STATE-D	26,205	14,509	14,509	14,509
6205	PER DIEM IN-STATE-E	841,667	1,107,822	1,107,822	1,107,822
6206	PER DIEM IN-STATE-F	6,672	10,376	10,376	10,376
6210	FS DAILY RENTAL IN-STATE	3,882	7,150	7,150	7,150
6215	NON-FS VEHICLE RENTAL IN-STATE	17,310	4,616	4,616	4,616
7381	EMPLOYEE MOVING-TRANS/PER DIEM	1,144	0	0	0
TOTAL FOR CATEGORY 03		2,217,591	2,410,980	2,410,980	2,410,980
<b>04</b>	<b>OPERATING</b>				
7021	OPERATING SUPPLIES-A	219,688	161,760	161,760	161,760
7023	OPERATING SUPPLIES-C	100,872	73,391	73,391	73,391
7024	OPERATING SUPPLIES-D	2,846,057	3,106,716	3,106,716	3,106,716

State of Nevada - Budget Division  
 Line Item Detail & Summary  
 2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7025	OPERATING SUPPLIES-E	464,638	297,785	297,785	297,785
7027	OPERATING SUPPLIES-G	67,334	46,410	46,410	46,410
7028	OPERATING SUPPLIES-H	4,113	22,535	22,535	22,535
702D	OPERATING SUPPLIES-M	25,401	73,165	73,165	73,165
7041	PRINTING AND COPYING - A	101,331	131,596	131,596	131,596
7045	STATE PRINTING CHARGES	18,741	13,907	13,907	13,907
7050	EMPLOYEE BOND INSURANCE	5,211	5,211	5,321	5,321
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	528,287	518,588	747,129	747,129
7052	VEHICLE COMP & COLLISION INS	130,881	107,817	77,305	77,305
7053	RISK MGT MISC INS POLICIES	286,049	347,192	69,355	69,355
7054	AG TORT CLAIM ASSESSMENT	226,360	226,400	160,767	160,371
7055	OTHER MISC INSURANCE POLICIES	0	500	500	500
7056	INSURANCE DEDUCTIBLES	21,800	17,700	17,700	17,700
7057	AVIATION INSURANCE	15,546	26,433	47,389	50,345
7059	AG VEHICLE LIABILITY INSURANCE	588,529	657,015	1,401,851	1,404,161
705A	NON B&G - PROP. & CONT. INSURANCE	0	7,468	13,059	11,935
7060	CONTRACTS	0	2,920,000	2,500,000	2,500,000
7061	CONTRACTS - A	2,712,808	736,311	736,311	736,311
7062	CONTRACTS - B	2,407,128	983,301	983,301	983,301
7063	CONTRACTS - C	7,709,361	8,500,000	8,500,000	8,500,000
7064	CONTRACTS - D	3,474,568	3,046,390	3,046,390	3,046,390
7072	CONTRACTS - L	334,719	476,960	476,960	476,960
7073	SOFTWARE LICENSE/MNT CONTRACTS	9,239,078	11,436,380	3,625,500	3,631,000
7074	HARDWARE LICENSE/MNT CONTRACTS	183,951	100,000	200,000	200,000
7087	LEGAL AND COURT-G	0	76	76	76
7088	WITNESS OR EXPERT WITNESS FEES	0	6,150	6,150	6,150
7090	EQUIPMENT REPAIR	3,028	6,749	6,749	6,749
7096	EQUIPMENT REPAIR-F	3,934	15	15	15
7110	NON-STATE OWNED OFFICE RENT	1,068,648	945,821	1,166,596	1,018,083
7113	NON-STATE OWNED MEETING ROOM RENT	49,053	32,486	32,486	32,486
7120	ADVERTISING & PUBLIC RELATIONS	30,936	45,247	45,247	45,247
7121	ADVERTISING & PUBLIC REL - A	190,696	126,034	126,034	126,034
7130	BOTTLED WATER	34,258	11,701	34,258	34,258
7131	HAZARDOUS WASTE DISPOSAL	56,111	94,813	94,813	94,813
7132	ELECTRIC UTILITIES	3,061,720	2,374,995	2,374,995	2,374,995
7133	OIL UTILITIES	50,498	105,623	105,623	105,623
7134	NATURAL GAS UTILITIES	567,141	297,191	297,191	297,191
7135	PROPANE UTILITIES	487,017	435,777	435,777	435,777
7136	GARBAGE DISPOSAL UTILITIES	1,016,592	859,953	859,953	859,953
7137	WATER & SEWER UTILITIES	898,294	711,691	711,691	711,691
7140	MAINTENANCE OF BLDGS AND GRDS	569,116	600,804	600,804	600,804
7151	OUTSIDE MAINTENANCE OF VEHICLE	2,394,554	2,299,812	2,299,812	2,299,812

State of Nevada - Budget Division  
 Line Item Detail & Summary  
 2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7152	DIESEL FUEL	3,435,624	3,321,765	3,435,624	3,435,624
7153	GASOLINE	1,786,237	2,148,330	2,148,330	2,148,330
7156	VEHICLE REPAIR & REPLACEMENT PARTS	8,012,946	5,271,722	5,271,722	5,271,722
7158	COMPRESSED NATURAL GAS, PROPANE	100,059	59,353	100,059	100,059
7159	TEST FUELS	162,855	225,266	225,266	225,266
715A	PROPANE FOR VEHICLES	12,691	3,667	12,691	12,691
7180	MED/DENT SVCS - NON-CONTRACT	17,739	17,259	17,259	17,259
7222	DATA PROCESSING SUPPLIES	159,651	242,503	242,503	242,503
7223	OTHER (NON-EITS) EDP COSTS - A	986,341	78,346	78,346	78,346
7224	OTHER (NON-EITS) EDP COSTS - B	33,035	196,785	196,785	196,785
7255	B & G LEASE ASSESSMENT	5,859	4,617	15,334	14,653
7270	LATE FEES AND PENALTIES	19,516	0	0	0
7280	OUTSIDE POSTAGE	88,962	72,569	88,962	88,962
7285	POSTAGE - STATE MAILROOM	10,132	13,544	13,544	13,544
7286	MAIL STOP-STATE MAILROM	8,901	8,901	16,047	16,047
7290	PHONE, FAX, COMMUNICATION LINE	1,475,228	1,093,878	1,475,228	1,475,228
7291	CELL PHONE/PAGER CHARGES	842,882	797,323	797,323	797,323
7299	TELEPHONE & DATA WIRING	5,334	229,864	229,864	229,864
7301	MEMBERSHIP DUES	697,319	231,869	231,869	231,869
7302	REGISTRATION FEES	548,622	481,302	481,302	481,302
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	94,065	38,825	38,825	38,825
7370	PUBLICATIONS AND PERIODICALS	932,621	228,224	942,860	942,860
7382	EMPLOYEE MOVING SERVICES	10,365	8,603	8,603	8,603
7385	STAFF PHYSICALS	2,975	19,875	31,820	19,500
7390	CREDIT CARD DISCOUNT FEES	40,014	35,861	35,861	35,861
7430	PROFESSIONAL SERVICES	1,186,145	573,802	864,500	864,500
7432	PROFESSIONAL SERVICES-B	124,368	90,778	90,788	90,788
7460	EQUIPMENT PURCHASES < \$1,000	563,447	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	260,245	0	0	0
7634	MISCELLANEOUS GOODS, MAT - D	115,455	9,782	49,317	49,317
7636	MISCELLANEOUS SERVICES - A	535,789	368,224	368,224	368,224
7637	NOTARY FEE APPLY OR RENEW	390	270	270	270
7638	MISCELLANEOUS SERVICES - B	29,303	12,086	12,086	12,086
7770	COMPUTER SOFTWARE >\$5,000	505,327	0	845,000	845,000
7771	COMPUTER SOFTWARE <\$5,000 - A	446	0	0	0
7835	TRUST AGENT FEES	0	1,625	1,625	1,625
7870	MATERIALS	41,088	12,469	12,469	12,469
7873	MATERIALS-C	282,398	701,907	701,907	701,907
7874	LANDSCAPING MATERIAL	279,196	482,607	482,607	482,607
7875	INSECTICIDES & HERBICIDES	480,786	589,730	589,730	589,730
7876	TRAFFIC PAINT & BEADS	2,411,090	3,493,201	3,493,201	3,493,201
7877	LUMBER AND RELATED PRODUCTS	12,153	48,754	48,754	48,754

State of Nevada - Budget Division  
 Line Item Detail & Summary  
 2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7878	FENCING	136,115	264,502	264,502	264,502
7879	STEEL & IRON	47,021	76,694	76,694	76,694
787A	CEMENT AND CONCRETE PRODUCTS	60,917	145,942	145,942	145,942
787C	TRAFFIC SUPPLIES	931,764	1,506,490	1,506,490	1,506,490
787F	TRAFFIC RECORDER PARTS	51,680	158,456	158,456	158,456
787G	MATERIALS-P	134,908	150,987	150,987	150,987
787N	STEEL CATTLE GUARDS	13,127	39,024	39,024	39,024
787P	GUARDRAIL	715,114	1,207,888	1,207,888	1,207,888
787R	CULVERT PIPE AND END SECTIONS	8,596	39,670	39,670	39,670
787S	MAPS AND SPECIFICATIONS	50,908	67,150	67,150	67,150
787T	CHEMICAL DE-ICING AGENCY	695,976	374,458	374,458	374,458
787U	AGGREGATE ITEMS	3,706,589	2,766,279	2,766,279	2,766,279
787W	PREMIX AND PLANT MIX	722,614	2,624,471	2,624,471	2,624,471
787X	LIQUID ASPHALT	6,712,159	7,646,693	7,646,693	7,646,693
787Y	SALT, SALT AND SAND MIX	5,260,319	2,999,888	2,999,888	2,999,888
787Z	SIGN SUPPLIES	364,870	438,084	438,084	438,084
7961	RENTALS FOR LAND/EQUIPMENT- A	2,267,446	1,130,303	1,130,303	1,130,303
7963	RENTALS FOR LAND/EQUIPMENT-C	533,761	465,765	465,765	465,765
7971	MATERIALS-A	84,210	73,863	73,863	73,863
7972	MATERIALS-B	277,465	190,934	190,934	190,934
TOTAL FOR CATEGORY 04		91,287,205	86,578,896	81,798,419	81,646,151
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	50,483	0
8270	SPECIAL EQUIPMENT >\$5,000	0	0	1,083,000	0
8274	SPECIAL EQUIPMENT <\$5,000 - D	4,382,035	5,000,000	0	0
8277	SPECIAL EQUIPMENT <\$5,000 - G	656,056	420,000	420,000	420,000
8280	HEAVY DUTY TRUCKS - NEW	7,512,322	42,568,550	23,663,263	24,907,263
8310	PICK-UPS, VANS - NEW	4,865,492	0	0	0
8360	AUTOMOBILES - NEW	-7,500	0	0	0
8370	COMPUTER HARDWARE >\$5,000	66,280	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	1,445,941	0	0	0
8394	MISCELLANEOUS EQUIP <\$5,000 -D	2,487,240	0	0	0
TOTAL FOR CATEGORY 05		21,407,866	47,988,550	25,216,746	25,327,263
<b>06</b>	<b>LAND &amp; BUILDING IMPROVEMENTS</b>				
7060	CONTRACTS	0	0	8,251,967	6,383,941
7430	PROFESSIONAL SERVICES	0	11,050,000	0	0
8110	EASEMENTS	143,762	244,878	244,878	244,878
8111	EASEMENTS - TEMPORARY	851,446	2,245,749	2,245,749	2,245,749
8131	HIGHWAY CONSTRUCTION	2,641,698	1,763,961	1,763,961	1,763,961
813A	BUILDING PURCHASE AND IMPROVEMENT	2,745,480	5,412,135	5,412,135	5,412,135

State of Nevada - Budget Division  
 Line Item Detail & Summary  
 2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
813B	BUILDING REPAIRS AND MAINTENANCE	-1,975,540	32,882	32,882	32,882
813C	BLDG IMPROVEMENTS-ARCHITECTURE	1,234,699	1,537,851	9,453,132	8,266,296
813D	HIGHWAY CONSTRUCTION	3,490,731	1,340,134	1,340,134	1,340,134
813E	RELOCATION/REPLACEMENT HOUSING	23,535	735,087	735,087	735,087
813G	UTILITY ADJUSTMENT AND LINE EXT	975,842	742,335	742,335	742,335
813J	RIGHT OF WAY UTILITY PAYMENTS	988	6,595	6,595	6,595
813K	PROPERTY VALUE REDUCTION	12,382	690,449	690,449	690,449
813M	COURT COSTS AND FEES	8,576	73,149	633,149	73,149
813N	HIGHWAY CONSTRUCTION	0	4,440	4,440	4,440
813P	STATE CONTRACT PAYMENTS	632,970,753	270,967,756	270,967,756	270,967,756
813Q	HIGHWAY CONSTRUCTION	21,333,464	69,021,149	86,151,149	78,181,149
813R	COOP AGREEMENT AND INTERLOCAL	2,039,521	41,032,846	41,032,846	41,032,846
813S	HIGHWAY CONSTRUCTION	3,730,050	4,647,330	4,647,330	4,647,330
813T	SIGNALS AND LIGHTS	3,594,047	1,271,720	1,271,720	1,271,720
813U	HIGHWAY CONSTRUCTION	8,595,459	10,631,950	10,631,950	10,631,950
813V	SPECIAL PERMIT/MITIGATION FEE	11,052	508,030	508,030	508,030
813W	HIGHWAY CONSTRUCTION	6,222,121	8,879,689	8,879,689	8,879,689
813Z	HIGHWAY CONSTRUCTION	33,216,577	25,787,196	25,787,196	25,787,196
8142	CONSULTANTS - ICE	0	46,094	46,094	46,094
8143	CONSULTANTS - CMAR	0	65,416	65,416	65,416
814A	FEDERAL CONTRACT PAYMENTS	27,204	0	0	0
814B	HIGHWAY IMPROVEMENTS	51,884,005	18,656,245	28,656,245	28,656,245
814C	CONSULTANTS-LOCATION	40,828	120,095	120,095	120,095
814D	CONSULTANTS-ROADWAY	27,750,338	14,051,900	14,051,900	14,051,900
814E	CONSULTANTS-TRAFFIC	12,348,827	7,236,339	7,236,339	7,236,339
814F	CONSULTANTS-ENVIRONMENTAL	1,764,706	1,624,284	1,624,284	1,624,284
814G	CONSULTANTS-STRUCTURAL	4,612,407	3,393,355	3,393,355	3,393,355
814H	CONSULTANTS-RIGHT OF WAY	1,862,095	1,231,974	1,231,974	1,231,974
814J	CONSULTANTS-MATERIALS	222,335	218,178	218,178	218,178
814K	CONSULTANTS-CONSTRUCTION	241,141	1,327,426	1,327,426	1,327,426
814L	CONSULTANTS-MAINTENANCE	23,307,357	7,614,956	7,614,956	7,614,956
814M	CONSULTANTS-ARCHITECTURE	5,590,629	17,687,688	17,687,688	36,205,438
814N	CONSULTANTS-CONTRACT COMPLIANCE	636,582	347,116	347,116	347,116
814O	SERV PRO - ROW UTILITIES	144,272	1,755,293	1,755,293	1,755,293
814P	CONSULTANTS-SAFETY	2,336,456	1,319,259	1,319,259	1,319,259
814U	CONSULTANTS-PLANNING	3,801,306	4,018,235	4,018,235	4,018,235
814W	HIGHWAY IMPROVEMENTS	0	8,000,000	8,000,000	8,000,000
814X	HIGHWAY IMPROVEMENTS	36,843,568	18,306,387	18,306,387	18,306,387
814Z	SERVICE PROVIDERS - DESIGN BUILD	2,750,057	4,352,242	4,352,242	4,352,242
8160	CIP STRUCTURAL IMPROVEMENTS	12,892	0	0	0
8578	AID TO GOVERNMENTAL UNITS-D	371,443	294,940	294,940	294,940
8579	AID TO GOVERNMENTAL UNITS-E	6,424,101	4,531,724	4,531,724	4,531,724

State of Nevada - Budget Division  
Line Item Detail & Summary  
2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
9006	TRANS TO ATTORNEY GENERAL	690,171	705,759	852,360	852,226
9025	TRANS TO TRAFFIC SAFETY	2,472,223	2,414,349	2,700,000	2,800,000
9028	TRANS TO NV NATURAL HERITAGE	809,948	843,325	1,043,506	1,064,849
9089	TRANS TO PARKS	31,500	100,000	160,000	160,000
9092	TRANS TO HISTORIC PRESERVATION	1,236	45,000	0	0
9100	TRANS TO AGRICULTURE	95,500	95,500	95,500	95,500
	TOTAL FOR CATEGORY 06	908,939,770	579,030,390	612,485,071	619,539,168
<b>09</b>	<b>O/S INSPECTION AUDIT</b>				
6100	PER DIEM OUT-OF-STATE	0	41,932	41,932	41,932
6103	PER DIEM OUT-OF-STATE-C	47,812	29,587	29,587	29,587
6104	PER DIEM OUT-OF-STATE-D	32,555	19,496	19,496	19,496
6105	PER DIEM OUT-OF-STATE-E	3,605	2,480	2,480	2,480
6106	PER DIEM OUT-OF-STATE-F	1,201	226	226	226
	TOTAL FOR CATEGORY 09	85,173	93,721	93,721	93,721
<b>10</b>	<b>HONOR CAMP PAYMENT</b>				
7194	INMATE PAYROLLS	501,476	1,035,241	1,035,241	1,035,241
	TOTAL FOR CATEGORY 10	501,476	1,035,241	1,035,241	1,035,241
<b>14</b>	<b>AIRPLANE OPERATIONS</b>				
7057	AVIATION INSURANCE	171,866	183,935	183,935	183,935
7110	NON-STATE OWNED OFFICE RENT	61,093	63,231	68,736	71,142
7132	ELECTRIC UTILITIES	3,239	1,928	1,928	1,928
7160	AIRCRAFT OPERATION	9,347	130,027	130,027	130,027
7161	AIRCRAFT MISC SERVICES	8,889	9,259	9,259	9,259
7162	AIRCRAFT REPAIR & MAINTENANCE	554,642	234,870	234,870	234,870
7163	AIRCRAFT FUEL	375,560	500,000	500,000	500,000
7164	AIRCRAFT MISC SUPPLIES	6,897	5,320	5,320	5,320
7180	MED/DENT SVCS - NON-CONTRACT	0	680	680	680
7280	OUTSIDE POSTAGE	460	84	84	84
7290	PHONE, FAX, COMMUNICATION LINE	720	0	0	0
7301	MEMBERSHIP DUES	24,761	26,220	26,200	26,200
7370	PUBLICATIONS AND PERIODICALS	20,327	26,989	26,989	26,989
7385	STAFF PHYSICALS	0	3,210	9,414	9,414
7430	PROFESSIONAL SERVICES	78,041	0	0	0
	TOTAL FOR CATEGORY 14	1,315,842	1,185,753	1,197,442	1,199,848
<b>16</b>	<b>ADMIN CONSULT/OTHER FED PROGS</b>				
6101	PER DIEM OUT-OF-STATE-A	5,937	0	0	0
6102	PER DIEM OUT-OF-STATE-B	1,803	1,290	1,290	1,290
7075	MED/HEALTH CARE CONTRACTS	89,437	58,188	58,188	58,188

State of Nevada - Budget Division  
 Line Item Detail & Summary  
 2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7211	MSA PROGRAMMER CHARGES	1,336,654	150,155	150,155	150,155
813P	STATE CONTRACT PAYMENTS	0	0	-60,840	-60,840
814U	CONSULTANTS-PLANNING	73,379	0	0	0
814V	CONSULTANTS-DATA PROCESSING	120,700	129,853	329,853	329,853
814Y	HIGHWAY IMPROVEMENTS	297,399	316,130	316,130	316,130
8575	AID TO GOVERNMENTAL UNITS-A	196,012	314,254	314,254	314,254
8576	AID TO GOVERNMENTAL UNITS-B	8,330,335	11,860,308	11,860,308	11,860,308
8577	AID TO GOVERNMENTAL UNITS-C	113	0	0	0
8590	FTA MAP-21 5339	3,058,796	460,786	460,786	460,786
TOTAL FOR CATEGORY 16		13,510,565	13,290,964	13,430,124	13,430,124
<b>20</b>	<b>TRANSPORTATION BOARD EXPENSES</b>				
5860	BOARD AND COMMISSION PAY	0	2,000	2,000	2,000
6200	PER DIEM IN-STATE	0	7,702	7,702	7,702
6201	PER DIEM IN-STATE-A	458	1,252	1,252	1,252
6202	PER DIEM IN-STATE-B	744	706	706	706
7190	STIPENDS	5,020	0	0	0
TOTAL FOR CATEGORY 20		6,222	11,660	11,660	11,660
<b>24</b>	<b>BIKE PATH PLANNING</b>				
6101	PER DIEM OUT-OF-STATE-A	2,064	0	0	0
6102	PER DIEM OUT-OF-STATE-B	2,304	0	0	0
7000	OPERATING	0	1,910,787	354,747	354,747
7025	OPERATING SUPPLIES-E	14,625	0	0	0
7121	ADVERTISING & PUBLIC REL - A	39,471	11,644	11,644	11,644
7222	DATA PROCESSING SUPPLIES	0	479	479	479
7280	OUTSIDE POSTAGE	777	975	975	975
7302	REGISTRATION FEES	1,200	0	0	0
8588	AID TO GOVERNMENTAL UNITS	0	2,000	2,000	2,000
TOTAL FOR CATEGORY 24		60,441	1,925,885	369,845	369,845
<b>25</b>	<b>SALE OF GAS &amp; OIL</b>				
7563	COST OF GASOLINE SOLD	2,536,507	2,690,688	2,690,688	2,690,688
TOTAL FOR CATEGORY 25		2,536,507	2,690,688	2,690,688	2,690,688
<b>26</b>	<b>INFORMATION SERVICES</b>				
7510	EITS PROGRAMMER/DEVELOPER	0	3,051	4,705	4,705
7511	EITS DATABASE ADMINISTRATOR	52,707	92,753	155,489	155,489
7540	EITS UNIX SUPPORT	49,242	49,243	36,781	36,781
7542	EITS SILVERNET ACCESS	124,701	124,701	24,693	24,693
7550	EITS MICROWAVE SITE SPACE RENT	453,292	332,695	224,245	224,245
7551	EITS MICROWAVE DS0 CIRCUIT	942,219	692,207	884,148	884,148

State of Nevada - Budget Division  
Line Item Detail & Summary  
2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7552	EITS MICROWAVE DS1 CIRCUIT	1,076,569	769,537	967,645	967,645
7554	EITS INFRASTRUCTURE ASSESSMENT	599,785	598,502	1,106,664	1,060,659
7556	EITS SECURITY ASSESSMENT	210,707	210,377	296,635	296,020
7557	EITS NAS CARD READER	54,059	52,829	201,979	201,979
	TOTAL FOR CATEGORY 26	3,563,281	2,925,895	3,902,984	3,856,364
<b>27</b>	<b>WASHINGTON OFFICE</b>				
9127	TRANS TO GOV'S WASHINGTON OFFICE	129,705	132,795	129,705	129,705
	TOTAL FOR CATEGORY 27	129,705	132,795	129,705	129,705
<b>28</b>	<b>TRANSFER TO NUCLEAR PROJECT</b>				
9122	TRANS TO OTHER STATE AGENCY	400,000	400,000	400,000	400,000
	TOTAL FOR CATEGORY 28	400,000	400,000	400,000	400,000
<b>35</b>	<b>WASHINGTON CONSULTANT</b>				
7434	PROFESSIONAL SERVICES-D	110,000	137,500	137,500	137,500
	TOTAL FOR CATEGORY 35	110,000	137,500	137,500	137,500
<b>36</b>	<b>TRAFFIC MANAGEMENT CENTER (TMC)</b>				
7024	OPERATING SUPPLIES-D	7,891	37,835	40,202	40,202
7063	CONTRACTS - C	276,472	270,382	82,942	82,942
7072	CONTRACTS - L	0	15,718	0	0
7132	ELECTRIC UTILITIES	293,987	190,177	270,977	270,977
7134	NATURAL GAS UTILITIES	30,344	15,791	24,894	24,894
7136	GARBAGE DISPOSAL UTILITIES	17,123	15,511	20,647	20,647
7137	WATER & SEWER UTILITIES	52,785	42,358	58,193	58,193
7140	MAINTENANCE OF BLDGS AND GRDS	6,763	2,382	4,410	4,410
7290	PHONE, FAX, COMMUNICATION LINE	558	750	914	914
7291	CELL PHONE/PAGER CHARGES	469	620	761	761
7557	EITS NAS CARD READER	6,814	7,443	28,456	28,456
	TOTAL FOR CATEGORY 36	693,206	598,967	532,396	532,396
<b>49</b>	<b>NSRS REPLACEMENT</b>				
7430	PROFESSIONAL SERVICES	4,000	0	0	0
814E	CONSULTANTS-TRAFFIC	467,315	0	0	0
8160	CIP STRUCTURAL IMPROVEMENTS	2,498,304	18,986,114	0	0
8161	CAPITAL WORK IN PROGRESS	2,397,019	0	0	0
8162	CIP ELECTRICAL PLAN CHECK	4,330,627	0	0	0
8277	SPECIAL EQUIPMENT <\$5,000 - G	1,057,065	0	0	0
	TOTAL FOR CATEGORY 49	10,754,330	18,986,114	0	0
<b>81</b>	<b>DPS COST ALLOCATION - GS DISPATCH</b>				



State of Nevada - Budget Division  
 Line Item Detail & Summary  
 2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7387	DPS COST ALLOCATION - GS DISPATCH	84,716	89,017	112,226	119,082
	TOTAL FOR CATEGORY 81	84,716	89,017	112,226	119,082
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	56,191	56,191	0	0
	TOTAL FOR CATEGORY 87	56,191	56,191	0	0
<b>88</b>	<b>STATEWIDE COST ALLOCATION PLAN</b>				
7384	STATEWIDE COST ALLOCATION	42,092	0	0	0
	TOTAL FOR CATEGORY 88	42,092	0	0	0
<b>89</b>	<b>AG COST ALLOCATION PLAN</b>				
7391	ATTORNEY GENERAL COST ALLOC	2,886,441	2,083,396	2,884,705	2,894,189
	TOTAL FOR CATEGORY 89	2,886,441	2,083,396	2,884,705	2,894,189
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4660	1,223,142,456	938,228,287	972,046,196	982,976,352

**DEPARTMENT OF TRANSPORTATION  
BUDGET ACCOUNT 201-4660  
TRANSPORTATION ADMINISTRATION  
2025-2027 Biennium (FY26-27)**

		2026 - Year 1 GO1	FY26 E225 Pending A254744660	FY26 E226 Pending A254884660	FY26 Pending A256184660	Adjusted Total Year 1
<b>REVENUE</b>						
2501	Appropriation Control	\$ -	\$ -			\$ -
2507	Highway Fund Authorization	\$ 357,361,498.00	\$ (1,645,597.00)	\$ (204,215.00)	\$ (191,074.00)	\$ 355,320,612.00
3345	SB48 Diesel Tax Lyon Co	\$ 443,409.00	\$ -			\$ 443,409.00
3346	SB48 Diesel Tax Humboldt Co	\$ 370,501.00	\$ -			\$ 370,501.00
3347	SB48 Diesel Tax Persing Co	\$ 109,396.00	\$ -			\$ 109,396.00
3348	Lyon County Special Fuel Tax	\$ 500,000.00	\$ -			\$ 500,000.00
3401	Federal Aid	\$ 608,000,000.00	\$ -			\$ 608,000,000.00
3722	Miscellaneous Program Fees	\$ 330,874.00	\$ -			\$ 330,874.00
3893	License Plate Charge	\$ 4,747.00	\$ -			\$ 4,747.00
4021	Overdimensional Permit Fees	\$ 1,003,683.00	\$ -			\$ 1,003,683.00
4034	Sale of Oil and Gas	\$ 2,690,688.00	\$ -			\$ 2,690,688.00
4218	Rebate	\$ 1,227.00	\$ -			\$ 1,227.00
4238	Cost Allocation - NDOT 800 MHZ Radio	\$ 496,175.00	\$ -			\$ 496,175.00
4304	Building Rent - Executive Budgets	\$ 301,458.00	\$ -			\$ 301,458.00
4355	County Reimbursement/800 MHZ Radios	\$ 432,540.00	\$ -			\$ 432,540.00
4758	Transfer from Treasurer	\$ -	\$ -			\$ -

**TOTAL REVENUE \$ 972,046,196 \$ (1,645,597) \$ (204,215) \$ (191,074) \$ 970,005,310**

<b>EXPENDITURES</b>						
01	Personnel Services	\$ 223,097,334.00	\$ (1,040,800.00)	\$ (200,262.00)	\$ (189,493.00)	\$ 221,666,779.00
02	Out-of-State Travel	\$ 109,409.00	\$ -			\$ 109,409.00
03	In-State Travel	\$ 2,410,980.00	\$ -			\$ 2,410,980.00
04	Operating	\$ 81,798,419.00	\$ (1,254.00)	\$ (419.00)	\$ (167.00)	\$ 81,796,579.00
05	Equipment	\$ 25,216,746.00	\$ (592,942.00)			\$ 24,623,804.00
06	Bldgs/Imprv	\$ 612,485,071.00	\$ -			\$ 612,485,071.00
09	O/S Insp and Trng Travel	\$ 93,721.00	\$ -			\$ 93,721.00
10	Honor Camp Payment	\$ 1,035,241.00	\$ -			\$ 1,035,241.00
14	Airplane Operations	\$ 1,197,442.00	\$ -			\$ 1,197,442.00
16	Admin Consult/ Other Fed Progs	\$ 13,430,124.00	\$ -			\$ 13,430,124.00
20	Board Expenses	\$ 11,660.00	\$ -			\$ 11,660.00
24	Bike Path Planning	\$ 369,845.00	\$ -	\$ -	\$ -	\$ 369,845.00
25	Sale of Gas & Oil	\$ 2,690,688.00	\$ -			\$ 2,690,688.00
26	Information Services	\$ 3,902,984.00	\$ (10,601.00)	\$ (3,534.00)	\$ (1,414.00)	\$ 3,887,435.00
27	Washington Office	\$ 129,705.00	\$ -			\$ 129,705.00
28	Transfer to Nuclear Project	\$ 400,000.00	\$ -			\$ 400,000.00
35	Washington Consultant	\$ 137,500.00	\$ -			\$ 137,500.00
36	Traffic Management Center	\$ 532,396.00	\$ -			\$ 532,396.00
81	NHP800MHZ Radio St Allocation	\$ 112,226.00	\$ -			\$ 112,226.00
87	Purchasing Assessment	\$ -	\$ -			\$ -
89	AG Cost Allocation	\$ 2,884,705.00	\$ -			\$ 2,884,705.00

**TOTAL EXPENDITURES \$ 972,046,196 \$ (1,645,597) \$ (204,215) \$ (191,074) \$ 970,005,310**

**DEPARTMENT OF TRANSPORTATION  
BUDGET ACCOUNT 201-4660  
TRANSPORTATION ADMINISTRATION  
2025-2027 Biennium (FY26-27)**

		2027 - Year 2 G01	FY27 E225 Pending A254744660	FY27 E226 Pending A254884660	FY27 Pending A256184660	Adjusted Total Year 2
<b>REVENUE</b>						
2501	Appropriation Control	\$ -	\$ -			\$ -
2507	Highway Fund Authorization	\$ 368,158,154.00	\$ (1,416,486.00)	\$ (513,638.00)	\$ (197,042.00)	\$ 366,030,988.00
3345	SB48 Diesel Tax Lyon Co	\$ 443,409.00	\$ -	\$ -	\$ -	\$ 443,409.00
3346	SB48 Diesel Tax Humboldt Co	\$ 370,501.00	\$ -	\$ -	\$ -	\$ 370,501.00
3347	SB48 Diesel Tax Persing Co	\$ 109,396.00	\$ -	\$ -	\$ -	\$ 109,396.00
3348	Lyon County Special Fuel Tax	\$ 500,000.00	\$ -	\$ -	\$ -	\$ 500,000.00
3401	Federal Aid	\$ 608,000,000.00	\$ -	\$ -	\$ -	\$ 608,000,000.00
3722	Miscellaneous Program Fees	\$ 330,874.00	\$ -	\$ -	\$ -	\$ 330,874.00
3893	License Plate Charge	\$ 4,747.00	\$ -	\$ -	\$ -	\$ 4,747.00
4021	Overdimensional Permit Fees	\$ 1,003,683.00	\$ -	\$ -	\$ -	\$ 1,003,683.00
4034	Sale of Oil and Gas	\$ 2,690,688.00	\$ -	\$ -	\$ -	\$ 2,690,688.00
4218	Rebate	\$ 1,227.00	\$ -	\$ -	\$ -	\$ 1,227.00
4238	Cost Allocation - NDOT 800 MHZ Radio	\$ 496,175.00	\$ -	\$ -	\$ -	\$ 496,175.00
4304	Building Rent - Executive Budgets	\$ 301,458.00	\$ -	\$ -	\$ -	\$ 301,458.00
4355	County Reimbursement/800 MHZ Radios	\$ 566,040.00	\$ -	\$ -	\$ -	\$ 566,040.00
4758	Transfer from Treasurer	\$ -	\$ -	\$ -	\$ -	\$ -

**TOTAL REVENUE \$ 982,976,352 \$ (1,416,486) \$ (513,638) \$ (197,042) \$ 980,849,186**

<b>EXPENDITURES</b>						
01	Personnel Services	\$ 227,043,018.00	\$ (1,404,984.00)	\$ (509,804.00)	\$ (195,509.00)	\$ 224,932,721.00
02	Out-of-State Travel	\$ 109,409.00	\$ -			\$ 109,409.00
03	In-State Travel	\$ 2,410,980.00	\$ -			\$ 2,410,980.00
04	Operating	\$ 81,646,151.00	\$ (1,252.00)	\$ (417.00)	\$ (167.00)	\$ 81,644,315.00
05	Equipment	\$ 25,327,263.00	\$ -			\$ 25,327,263.00
06	Bldgs/Imprv	\$ 619,539,168.00	\$ -			\$ 619,539,168.00
09	O/S Insp and Trng Travel	\$ 93,721.00	\$ -			\$ 93,721.00
10	Honor Camp Payment	\$ 1,035,241.00	\$ -			\$ 1,035,241.00
14	Airplane Operations	\$ 1,199,848.00	\$ -			\$ 1,199,848.00
16	Admin Consult/ Other Fed Progs	\$ 13,430,124.00	\$ -			\$ 13,430,124.00
20	Board Expenses	\$ 11,660.00	\$ -			\$ 11,660.00
24	Bike Path Planning	\$ 369,845.00	\$ -			\$ 369,845.00
25	Sale of Gas & Oil	\$ 2,690,688.00	\$ -			\$ 2,690,688.00
26	Information Services	\$ 3,856,364.00	\$ (10,250.00)	\$ (3,417.00)	\$ (1,366.00)	\$ 3,841,331.00
27	Washington Office	\$ 129,705.00	\$ -			\$ 129,705.00
28	Transfer to Nuclear Project	\$ 400,000.00	\$ -			\$ 400,000.00
35	Washington Consultant	\$ 137,500.00	\$ -			\$ 137,500.00
36	Traffic Management Center	\$ 532,396.00	\$ -			\$ 532,396.00
81	NHP800MHZ Radio St Allocation	\$ 119,082.00	\$ -			\$ 119,082.00
87	Purchasing Assessment	\$ -	\$ -			\$ -
89	AG Cost Allocation	\$ 2,894,189.00	\$ -			\$ 2,894,189.00

**TOTAL EXPENDITURES \$ 982,976,352 \$ (1,416,486) \$ (513,638) \$ (197,042) \$ 980,849,186**