



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

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**MEMORANDUM**

March 31, 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 #53

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 EMPLOYMENT, TRAINING & REHAB / DETR - EMPLOYMENT SECURITY								
A257164770	4770	The purpose of this amendment is to change funding for decision unit E125 and E226, update budgeted steps for positions in E310 and provide funding to the Department of Education for the Incentivizing Pathways to Teaching Program for fiscal year 2026. This amendment is a companion to budget amendment A257072699.	0	0	2,832,009	0	0	337,245
<b>Dept/Div:</b> DEPARTMENT OF MOTOR VEHICLES / DEPARTMENT OF MOTOR VEHICLES								
A256104731	4731	The purpose of this budget amendment is a request for a new decision unit to increase the classification of all DMV Services Technician II positions to DMV Services Technician III positions. This is part of the department's compensation plan adjustment resulting in an alignment of classifications for staff working in the newly reorganized Customer Services Division.	0	0	97,470	0	0	102,285

**Dept/Div:** DEPARTMENT OF MOTOR VEHICLES / DEPARTMENT OF MOTOR VEHICLES

A256114735	4735	The purpose of this budget amendment is a request for a new decision unit to increase the classification of all DMV Services Technician II and Microfilm/Scanner Operator positions to DMV Services Technician III positions. This is part of the department's compensation plan adjustment resulting in an alignment of classifications for staff working in the newly reorganized Customer Services Division.	0	429,368	32,076	0	445,767	33,280
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**Dept/Div:** DEPARTMENT OF PUBLIC SAFETY / DPS-DIRECTOR'S OFFICE

A257604738	4738	This budget amendment request increases the costs for the Facility Security category for the Dignitary Protection budget which transfers in the Charges for Services - C GL and helps fund the Capitol Police budget.	231,339	0	0	243,652	0	0
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<b>Total for this Batch</b>			231,339	429,368	2,961,555	243,652	445,767	472,810
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**State of Nevada Budget Amendment  
2025-2027 Biennium (FY26-27)**

Amendment Number: A257164770

BUDGET DIVISION USE ONLY	
DATE	<u>03/31/25</u>
APPROVED ON BEHALF OF THE GOVERNOR BY	<b>afrantz</b>

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
03/26/25	205	902	4770	DETR - WORKFORCE DEVELOPMENT

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
E310	3540	FED ADMIN COST ALLOWANCE-RESEA	(169,972)	169,972	0	(162,266)	162,266	0
E125	3580	FEDERAL GRANT -WIOA	0	0	0	14,864	(14,864)	0
E226	3580	FEDERAL GRANT -WIOA	0	190,623	190,623	0	141,788	141,788
E125	4280	WAGE ASSESSMENT	14,864	0	14,864	0	14,864	14,864
E128	4280	WAGE ASSESSMENT	0	2,436,623	2,436,623	0	0	0
E226	4280	WAGE ASSESSMENT	190,623	(190,623)	0	141,788	(141,788)	0
E310	4280	WAGE ASSESSMENT	0	225,414	225,414	0	174,979	174,979
<b>Total Revenue</b>				<b>2,832,009</b>			<b>337,245</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
E310	01	PERSONNEL SERVICES	5100	1,611,555	180,401	1,791,956	1,704,908	180,196	1,885,104
E310	01	PERSONNEL SERVICES	5170	(2,676,233)	167,176	(2,509,057)	(2,713,615)	115,234	(2,598,381)
E310	01	PERSONNEL SERVICES	5200	60,742	5,765	66,507	47,058	(95)	46,963
E310	01	PERSONNEL SERVICES	5300	310,233	34,727	344,960	328,197	34,686	362,883
E310	01	PERSONNEL SERVICES	5750	41,731	4,679	46,410	42,622	4,504	47,126
E310	01	PERSONNEL SERVICES	5800	416	36	452	840	100	940
E310	01	PERSONNEL SERVICES	5840	23,385	2,602	25,987	24,713	2,620	27,333
E128	12	CLIENT SERVICES	9027	0	2,436,623	2,436,623	0	0	0
<b>Total Category Expenditure</b>				<b>2,832,009</b>				<b>337,245</b>	

**Remarks**  
The purpose of this amendment is to change funding for decision unit E125 and E226, update budgeted steps for positions in E310 and provide funding to the Department of Education for the Incentivizing Pathways to Teaching Program for fiscal year 2026. This amendment is a companion to budget amendment A257072699.

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

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

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

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

**STATE OF NEVADA  
DETR - EMPLOYMENT SECURITY**

**Budget Account 4770 - DETR - WORKFORCE DEVELOPMENT  
Budget Amendment A257164770  
2025-2027 Biennium (FY26-27)**

Submitted March 28, 2025

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

The mission of the Workforce Development (WD) Programs is to provide a statewide labor exchange and provide training and re-employment services to Nevada workers and recruitment services for Nevada businesses. WD programs include Wagner Peyser/Labor Exchange, Career Enhancement Program (CEP), Re-employment Services and Eligibility Assessment (RESEA), Foreign Labor Certification (FLC), Work Opportunity Tax Credit (WOTC), Rapid Response, Trade Adjustment Assistance (TAA), Migrant Seasonal Farm Worker (MSFW), and Veterans Employment and Training Service (VETS). WD programs provide job placement services and labor market information to businesses and job seekers. These programs are designed to assist businesses in meeting their workforce needs and aid job seekers in returning to work through job referrals, short-term skill enhancement training, and career guidance. Workforce Development is also responsible for the administration and oversight of Workforce Innovation and Opportunity Act Title 1-Adult, Dislocated Worker, and Youth funds. Statutory Authority: NRS Chapter 612; U.S. IRC Code, Title 26, Subtitle C (Employment Taxes); Chapter 23 (Federal Unemployment Tax Act); Wagner-Peyser Act of 1933; Trade Act of 1974/2021 (Public Law 93-618/114-27); U.S. Code, Title 38, Chapter 41 (Veterans Programs); Personal Responsibility and Work Opportunity Tax Act of 1996 (42 USC 653/Public Law 116-260) (New Hire Directory); and the Workforce Innovation and Opportunity Act of 2014 (Public Law 113-128).

**Purpose of Work Program**

The purpose of this amendment is to change funding for decision unit E125 and E226, update budgeted steps for positions in E310 and provide funding to the Department of Education for the Incentivizing Pathways to Teaching Program for fiscal year 2026. This amendment is a companion to budget amendment A257072699.

**Justification**

This will allow for appropriate funding to support programs for WIOA, client services and Incentivizing Pathways to Teaching through NDE.

**Expected Benefits to be Realized**

These changes will continue to support the ongoing programs for the upcoming biennium.

**Explanation of Projections and Documentation**

NEBS210A-B G01  
NEBS210A-B G08  
NEBS225 comparison of G01 and G08  
Fund Map

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

The current proposal is preferred. The alternative is to not process the amendment and have funding shortfalls for ongoing programs and not provide aid to future licensed educators.

**STATE OF NEVADA BUDGET AMENDMENT  
DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB  
DETR - EMPLOYMENT SECURITY  
DETR - WORKFORCE DEVELOPMENT  
B/A 4770 2025-2027 Biennium (FY26-27)**

		<b>REVENUES</b>		Governor Recommends G01 Budget Amendment		APPROVED		-----CUMULATIVE-----				Total Amount	
						<b>FIRST</b>		Dollar Change		Percent Change			
						Budget Amendment							
						BA # A257164770		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		
2511	BALANCE FORWARD FROM PREVIOUS YEAR	50,625,742	50,625,742			0	0	0.0%	0.0%	50,625,742	50,625,742		
3540	FED ADMIN COST ALLOWANCE-RESEA	5,058,603	5,199,131	169,972	162,266	169,972	162,266	3.4%	3.1%	5,228,575	5,361,397		
3545	FED ADMIN COST ALLOW-EMPLOYMENT SERVICES (ES)	11,799,835	11,999,991			0	0	0.0%	0.0%	11,799,835	11,999,991		
3546	FEDERAL GRANT- VETS	2,996,228	3,025,751			0	0	0.0%	0.0%	2,996,228	3,025,751		
3547	FEDERAL GRANT - FLC	295,312	302,093			0	0	0.0%	0.0%	295,312	302,093		
3548	FEDERAL GRANT - WOTC	272,911	275,879			0	0	0.0%	0.0%	272,911	275,879		
3549	FEDERAL GRANT - TRADE - TAA/TRA	360,569	300,931			0	0	0.0%	0.0%	360,569	300,931		
3580	FEDERAL GRANT - WIOA	40,092,541	39,134,746	190,623	126,924	190,623	126,924	0.5%	0.3%	40,283,164	39,261,670		
3581	FEDERAL GRANT-WIA NEG DWT	1,734,964	0			0	0	0.0%	0.0%	1,734,964	0		
3739	FILING FEE - DISPLACED HOMEMAKER	476,453	477,568			0	0	0.0%	0.0%	476,453	477,568		
4280	WAGE ASSESSMENT	22,579,732	22,418,838	2,471,414	48,055	2,471,414	48,055	10.9%	0.2%	25,051,146	22,466,893		
4351	FUTURE WORK REIMBURSEMENT	33,990	33,990			0	0	0.0%	0.0%	33,990	33,990		
4611	TRANSFER IN FED ARPA	0	0			0	0	0.0%	0.0%	0	0		
<b>Total Revenues</b>		<b>136,326,880</b>	<b>133,794,660</b>	<b>2,832,009</b>	<b>337,245</b>	<b>2,832,009</b>	<b>337,245</b>	<b>2.1%</b>	<b>0.3%</b>	<b>139,158,889</b>	<b>134,131,905</b>		
<b>EXPENDITURES</b>													
Cat	G.L.#	Description											
01	5100	SALARIES	15,310,869	15,795,965	180,401	180,196	180,401	180,196	1.2%	1.1%	15,491,270	15,976,161	
01	5170	SEASONAL	628,263	590,791	167,176	115,234	167,176	115,234	26.6%	19.5%	795,439	706,025	
01	5200	WORKERS COMPENSATION	325,450	322,930	5,765	-95	5,765	-95	1.8%	-0.0%	331,215	322,835	
01	5300	RETIREMENT	3,336,646	3,435,991	34,727	34,686	34,727	34,686	1.0%	1.0%	3,371,373	3,470,677	
01	5400	PERSONNEL ASSESSMENT	83,479	83,479			0	0	0.0%	0.0%	83,479	83,479	
01	5420	COLLECTIVE BARGAINING ASSESSMENT	1,067	1,064			0	0	0.0%	0.0%	1,067	1,064	
01	5430	LABOR RELATIONS ASSESSMENT	10,337	10,337			0	0	0.0%	0.0%	10,337	10,337	
01	5440	PERSONNEL SUBSIDY COST ALLOCATION	15,275	15,275			0	0	0.0%	0.0%	15,275	15,275	
01	5500	GROUP INSURANCE	2,785,701	2,659,260			0	0	0.0%	0.0%	2,785,701	2,659,260	
01	5700	PAYROLL ASSESSMENT	25,204	25,204			0	0	0.0%	0.0%	25,204	25,204	
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	396,536	394,895	4,679	4,504	4,679	4,504	1.2%	1.1%	401,215	399,399	
01	5800	UNEMPLOYMENT COMPENSATION	3,826	7,880	36	100	36	100	0.9%	1.3%	3,862	7,980	
01	5840	MEDICARE	222,033	229,036	2,602	2,620	2,602	2,620	1.2%	1.1%	224,635	231,656	
01	5930	LONGEVITY PAY	46,125	53,425			0	0	0.0%	0.0%	46,125	53,425	
01	7290	PHONE, FAX, COMMUNICATION LINE	52,858	52,858			0	0	0.0%	0.0%	52,858	52,858	
02	6100	PER DIEM OUT-OF-STATE	10,941	11,277			0	0	0.0%	0.0%	10,941	11,277	
02	6130	PUBLIC TRANS OUT-OF-STATE	570	570			0	0	0.0%	0.0%	570	570	
02	6140	PERSONAL VEHICLE OUT-OF-STATE	172	172			0	0	0.0%	0.0%	172	172	
02	6150	COMM AIR TRANS OUT-OF-STATE	5,309	9,019			0	0	0.0%	0.0%	5,309	9,019	
03	6200	PER DIEM IN-STATE	24,209	24,209			0	0	0.0%	0.0%	24,209	24,209	
03	6210	FS DAILY RENTAL IN-STATE	2,752	2,752			0	0	0.0%	0.0%	2,752	2,752	
03	6211	FS MONTHLY VEHICLE RENTAL IN-STATE	56,952	56,952			0	0	0.0%	0.0%	56,952	56,952	
03	6215	NON-FS VEHICLE RENTAL IN-STATE	232	232			0	0	0.0%	0.0%	232	232	

03	6230	PUBLIC TRANSPORTATION IN-STATE	3,816	3,816	0	0	0.0%	0.0%	3,816	3,816
03	6240	PERSONAL VEHICLE IN-STATE	41,040	41,040	0	0	0.0%	0.0%	41,040	41,040
03	6250	COMM AIR TRANS IN-STATE	14,326	14,326	0	0	0.0%	0.0%	14,326	14,326
04	7020	OPERATING SUPPLIES	22,518	22,518	0	0	0.0%	0.0%	22,518	22,518
04	7021	OPERATING SUPPLIES-A	6,733	6,733	0	0	0.0%	0.0%	6,733	6,733
04	7023	OPERATING SUPPLIES-C	99	99	0	0	0.0%	0.0%	99	99
04	7027	OPERATING SUPPLIES-G	6,727	6,727	0	0	0.0%	0.0%	6,727	6,727
04	7030	FREIGHT CHARGES	74	74	0	0	0.0%	0.0%	74	74
04	7040	NON-STATE PRINTING SERVICES	612	612	0	0	0.0%	0.0%	612	612
04	7044	PRINTING AND COPYING - C	6,901	6,901	0	0	0.0%	0.0%	6,901	6,901
04	7045	STATE PRINTING CHARGES	10,554	10,554	0	0	0.0%	0.0%	10,554	10,554
04	7050	EMPLOYEE BOND INSURANCE	630	630	0	0	0.0%	0.0%	630	630
04	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	51,309	51,309	0	0	0.0%	0.0%	51,309	51,309
04	7052	VEHICLE COMP & COLLISION INS	137	137	0	0	0.0%	0.0%	137	137
04	7054	AG TORT CLAIM ASSESSMENT	19,028	18,980	0	0	0.0%	0.0%	19,028	18,980
04	7059	AG VEHICLE LIABILITY INSURANCE	498	499	0	0	0.0%	0.0%	498	499
04	705A	NON B&G - PROP. & CONT. INSURANCE	23,983	23,983	0	0	0.0%	0.0%	23,983	23,983
04	7060	CONTRACTS	552,598	497,832	0	0	0.0%	0.0%	552,598	497,832
04	7062	CONTRACTS - B	728,367	728,367	0	0	0.0%	0.0%	728,367	728,367
04	7110	NON-STATE OWNED OFFICE RENT	1,339,032	1,363,710	0	0	0.0%	0.0%	1,339,032	1,363,710
04	7120	ADVERTISING & PUBLIC RELATIONS	7,234	7,234	0	0	0.0%	0.0%	7,234	7,234
04	7136	GARBAGE DISPOSAL UTILITIES	3	3	0	0	0.0%	0.0%	3	3
04	7140	MAINTENANCE OF BLDGS AND GRDS	943	943	0	0	0.0%	0.0%	943	943
04	7145	MAINTENANCE OF BLDGS AND GRDS-E	1,639	1,639	0	0	0.0%	0.0%	1,639	1,639
04	7150	MOTOR POOL FLEET MAINTENANCE	184	184	0	0	0.0%	0.0%	184	184
04	7153	GASOLINE	749	749	0	0	0.0%	0.0%	749	749
04	7190	STIPENDS	801	801	0	0	0.0%	0.0%	801	801
04	7201	FOOD-A	139	139	0	0	0.0%	0.0%	139	139
04	7230	MINOR IMPRV-BLGS/FIXTRS	60	60	0	0	0.0%	0.0%	60	60
04	7250	B & G EXTRA SERVICES	1	1	0	0	0.0%	0.0%	1	1
04	7255	B & G LEASE ASSESSMENT	36,753	36,753	0	0	0.0%	0.0%	36,753	36,753
04	7280	OUTSIDE POSTAGE	18,771	18,771	0	0	0.0%	0.0%	18,771	18,771
04	7285	POSTAGE - STATE MAILROOM	9,246	9,246	0	0	0.0%	0.0%	9,246	9,246
04	7286	MAIL STOP-STATE MAILROM	48,141	48,141	0	0	0.0%	0.0%	48,141	48,141
04	7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0	0.0%	0.0%	0	0
04	7290	PHONE, FAX, COMMUNICATION LINE	39,248	39,248	0	0	0.0%	0.0%	39,248	39,248
04	7291	CELL PHONE/PAGER CHARGES	13,901	13,901	0	0	0.0%	0.0%	13,901	13,901
04	7296	EITS LONG DISTANCE CHARGES	28,907	28,907	0	0	0.0%	0.0%	28,907	28,907
04	7301	MEMBERSHIP DUES	12,242	12,242	0	0	0.0%	0.0%	12,242	12,242
04	7302	REGISTRATION FEES	875	875	0	0	0.0%	0.0%	875	875
04	7330	SPECIAL REPORT SERVICES & FEES	257	257	0	0	0.0%	0.0%	257	257
04	7371	PUBLICATIONS AND PERIODICALS-A	338	338	0	0	0.0%	0.0%	338	338
04	7460	EQUIPMENT PURCHASES < \$1,000	5,925	5,925	0	0	0.0%	0.0%	5,925	5,925
04	7462	EQUIPMENT PURCHASES < \$1,000-B	27	27	0	0	0.0%	0.0%	27	27
04	7463	EQUIPMENT PURCHASES < \$1,000-C	1,089	1,089	0	0	0.0%	0.0%	1,089	1,089
04	7632	MISCELLANEOUS GOODS, MAT - B	196	196	0	0	0.0%	0.0%	196	196
04	7635	MISCELLANEOUS SERVICES	143	143	0	0	0.0%	0.0%	143	143
04	7637	NOTARY FEE APPLY OR RENEW	35	35	0	0	0.0%	0.0%	35	35
04	7980	OPERATING LEASE PAYMENTS	57,277	57,277	0	0	0.0%	0.0%	57,277	57,277
05	7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0	0.0%	0.0%	0	0
05	7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0	0.0%	0.0%	0	0
11	6200	PER DIEM IN-STATE	351	351	0	0	0.0%	0.0%	351	351

11	7021	OPERATING SUPPLIES-A	92	92			0	0	0.0%	0.0%	92	92
11	7030	FREIGHT CHARGES	694	694			0	0	0.0%	0.0%	694	694
11	7045	STATE PRINTING CHARGES	461	461			0	0	0.0%	0.0%	461	461
11	7060	CONTRACTS	1,335,355	435,455			0	0	0.0%	0.0%	1,335,355	435,455
11	7061	CONTRACTS - A	84,875	0			0	0	0.0%	0.0%	84,875	0
11	7073	SOFTWARE LICENSE/MNT CONTRACTS	64,362	64,362			0	0	0.0%	0.0%	64,362	64,362
11	7290	PHONE, FAX, COMMUNICATION LINE	6,597	6,597			0	0	0.0%	0.0%	6,597	6,597
11	7330	SPECIAL REPORT SERVICES & FEES	40	40			0	0	0.0%	0.0%	40	40
11	7460	EQUIPMENT PURCHASES < \$1,000	10,322	10,322			0	0	0.0%	0.0%	10,322	10,322
11	7463	EQUIPMENT PURCHASES < \$1,000-C	11,700	11,700			0	0	0.0%	0.0%	11,700	11,700
11	8750	AID TO PRIVATE ORGANIZATIONS	3,008,472	3,008,472			0	0	0.0%	0.0%	3,008,472	3,008,472
11	8751	AID TO PRIVATE ORGANIZATIONS-A	13,896,862	13,896,862			0	0	0.0%	0.0%	13,896,862	13,896,862
11	8752	AID TO PRIVATE ORGANIZATIONS-B	1,872,676	1,872,676			0	0	0.0%	0.0%	1,872,676	1,872,676
11	8753	AID TO PRIVATE ORGANIZATIONS-C	6,087,168	6,087,168			0	0	0.0%	0.0%	6,087,168	6,087,168
11	8754	AID TO PRIVATE ORGANIZATIONS-D	2,286,817	2,286,817			0	0	0.0%	0.0%	2,286,817	2,286,817
11	8755	AID TO PRIVATE ORGANIZATIONS-E	6,723,864	6,723,864			0	0	0.0%	0.0%	6,723,864	6,723,864
11	9146	TRANS TO DETR-INFORMATION DPMT	128,357	162,013			0	0	0.0%	0.0%	128,357	162,013
11	9158	TRANSFER TO OWINN BA1004	1,392,276	1,397,733			0	0	0.0%	0.0%	1,392,276	1,397,733
12	6100	PER DIEM OUT-OF-STATE	961	961			0	0	0.0%	0.0%	961	961
12	6140	PERSONAL VEHICLE OUT-OF-STATE	120	120			0	0	0.0%	0.0%	120	120
12	6150	COMM AIR TRANS OUT-OF-STATE	936	936			0	0	0.0%	0.0%	936	936
12	6200	PER DIEM IN-STATE	6,063	6,063			0	0	0.0%	0.0%	6,063	6,063
12	6210	FS DAILY RENTAL IN-STATE	51	51			0	0	0.0%	0.0%	51	51
12	6230	PUBLIC TRANSPORTATION IN-STATE	102	102			0	0	0.0%	0.0%	102	102
12	6240	PERSONAL VEHICLE IN-STATE	992	992			0	0	0.0%	0.0%	992	992
12	6250	COMM AIR TRANS IN-STATE	5,639	5,639			0	0	0.0%	0.0%	5,639	5,639
12	7020	OPERATING SUPPLIES	58	58			0	0	0.0%	0.0%	58	58
12	7060	CONTRACTS	2,617,381	2,263,982			0	0	0.0%	0.0%	2,617,381	2,263,982
12	7061	CONTRACTS - A	28,080	28,080			0	0	0.0%	0.0%	28,080	28,080
12	7071	CONTRACTS - K	0	0			0	0	0.0%	0.0%	0	0
12	7302	REGISTRATION FEES	775	1,075			0	0	0.0%	0.0%	775	1,075
12	7402	CLIENT SERVICE PROVIDER PMTS-B	1,229,261	1,229,261			0	0	0.0%	0.0%	1,229,261	1,229,261
12	7407	CLIENT SERVICE PROVIDER PMTS-G	64,125	64,125			0	0	0.0%	0.0%	64,125	64,125
12	7423	CLIENT MATERIAL PROV PMTS-C	215,519	215,519			0	0	0.0%	0.0%	215,519	215,519
12	7460	EQUIPMENT PURCHASES < \$1,000	179	179			0	0	0.0%	0.0%	179	179
12	9024	TRANS TO PUBLIC DEFENDER	257,824	257,823			0	0	0.0%	0.0%	257,824	257,823
12	9027	TRANS TO EDUCATION	0	0	2,436,623		2,436,623	0	100.0%	0.0%	2,436,623	0
12	9040	TRANS TO REHABILITATION	400,000	400,000			0	0	0.0%	0.0%	400,000	400,000
12	9106	TRANS TO EMPLOYMENT SECURITY	4,332,525	4,302,149			0	0	0.0%	0.0%	4,332,525	4,302,149
12	9158	TRANSFER TO OWINN BA1004	0	0			0	0	0.0%	0.0%	0	0
13	7060	CONTRACTS	1,734,964	0			0	0	0.0%	0.0%	1,734,964	0
14	7073	SOFTWARE LICENSE/MNT CONTRACTS	33,990	33,990			0	0	0.0%	0.0%	33,990	33,990
15	7402	CLIENT SERVICE PROVIDER PMTS-B	10,291	10,291			0	0	0.0%	0.0%	10,291	10,291
15	7424	CLIENT MATERIAL PROV PMTS-D	5,261	5,261			0	0	0.0%	0.0%	5,261	5,261
16	7060	CONTRACTS	313,241	313,241			0	0	0.0%	0.0%	313,241	313,241
16	7064	CONTRACTS - D	45,876	45,876			0	0	0.0%	0.0%	45,876	45,876
16	7065	CONTRACTS - E	37,355	37,355			0	0	0.0%	0.0%	37,355	37,355
19	7061	CONTRACTS - A	0	0			0	0	0.0%	0.0%	0	0
22	7060	CONTRACTS	0	0			0	0	0.0%	0.0%	0	0
22	7061	CONTRACTS - A	0	0			0	0	0.0%	0.0%	0	0
22	9146	TRANS TO DETR-INFORMATION DPMT	897,096	951,717			0	0	0.0%	0.0%	897,096	951,717
24	9146	TRANS TO DETR-INFORMATION DPMT	293,515	293,515			0	0	0.0%	0.0%	293,515	293,515



26	7027	OPERATING SUPPLIES-G	389	389			0	0	0.0%	0.0%	389	389
26	7073	SOFTWARE LICENSE/MNT CONTRACTS	755	755			0	0	0.0%	0.0%	755	755
26	7460	EQUIPMENT PURCHASES < \$1,000	150	150			0	0	0.0%	0.0%	150	150
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	166,781	167,300			0	0	0.0%	0.0%	166,781	167,300
26	7554	EITS INFRASTRUCTURE ASSESSMENT	130,983	125,537			0	0	0.0%	0.0%	130,983	125,537
26	7556	EITS SECURITY ASSESSMENT	35,109	35,036			0	0	0.0%	0.0%	35,109	35,036
26	7557	EITS NAS CARD READER	836	836			0	0	0.0%	0.0%	836	836
26	7771	COMPUTER SOFTWARE <\$5,000 - A	0	0			0	0	0.0%	0.0%	0	0
26	8371	COMPUTER HARDWARE <\$5,000 - A	114,192	91,728			0	0	0.0%	0.0%	114,192	91,728
30	6200	PER DIEM IN-STATE	9,118	9,118			0	0	0.0%	0.0%	9,118	9,118
30	6210	FS DAILY RENTAL IN-STATE	571	571			0	0	0.0%	0.0%	571	571
30	6230	PUBLIC TRANSPORTATION IN-STATE	78	78			0	0	0.0%	0.0%	78	78
30	6240	PERSONAL VEHICLE IN-STATE	1,649	1,649			0	0	0.0%	0.0%	1,649	1,649
30	6250	COMM AIR TRANS IN-STATE	5,868	5,868			0	0	0.0%	0.0%	5,868	5,868
30	7302	REGISTRATION FEES	0	0			0	0	0.0%	0.0%	0	0
30	7304	DUES AND REGISTRATIONS-B	2,120	2,120			0	0	0.0%	0.0%	2,120	2,120
59	7132	ELECTRIC UTILITIES	18,261	18,261			0	0	0.0%	0.0%	18,261	18,261
59	7134	NATURAL GAS UTILITIES	5,106	5,106			0	0	0.0%	0.0%	5,106	5,106
59	7136	GARBAGE DISPOSAL UTILITIES	13,178	13,178			0	0	0.0%	0.0%	13,178	13,178
59	7137	WATER & SEWER UTILITIES	12,704	12,704			0	0	0.0%	0.0%	12,704	12,704
80	7398	COST ALLOCATION - E	864,644	875,583			0	0	0.0%	0.0%	864,644	875,583
81	7394	COST ALLOCATION - A	728,393	743,541			0	0	0.0%	0.0%	728,393	743,541
81	7395	COST ALLOCATION - B	2,079,121	2,176,056			0	0	0.0%	0.0%	2,079,121	2,176,056
81	7396	COST ALLOCATION - C	5,505,308	5,478,379			0	0	0.0%	0.0%	5,505,308	5,478,379
81	9106	TRANS TO EMPLOYMENT SECURITY	62,896	62,896			0	0	0.0%	0.0%	62,896	62,896
86	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	50,625,742	50,625,742			0	0	0.0%	0.0%	50,625,742	50,625,742
87	7393	PURCHASING ASSESSMENT	0	0			0	0	0.0%	0.0%	0	0
88	7384	STATEWIDE COST ALLOCATION	40,495	40,495			0	0	0.0%	0.0%	40,495	40,495
<b>Total Expenditures</b>			<b>136,326,880</b>	<b>133,794,660</b>	2,832,009	337,245	2,832,009	337,245	2.1%	0.3%	139,158,889	134,131,905

Section A1: Line Item Detail by GL

Budget Account: 4770 DETR - WORKFORCE DEVELOPMENT

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>					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	37,272,144	42,289,318	50,625,742	50,625,742
2512	BALANCE FORWARD TO NEW YEAR	-42,289,317	0	0	0
3540	FED ADMIN COST ALLOWANCE-RESEA	3,693,171	2,495,940	4,490,439	4,552,069
3545	FED ADMIN COST ALLOW-EMPLOYMENT SERVICES (ES)	8,418,831	6,464,990	10,276,932	10,443,559
3546	FEDERAL GRANT- VETS	2,105,439	2,403,593	2,593,733	2,633,179
3547	FEDERAL GRANT - FLC	244,641	194,038	260,980	265,583
3548	FEDERAL GRANT - WOTC	186,156	154,741	230,929	234,726
3549	FEDERAL GRANT - TRADE - TAA/TRA	365,494	53,147	202,701	203,119
3580	FEDERAL GRANT -WIOA	34,310,484	41,309,879	39,232,930	39,273,801
3581	FEDERAL GRANT-WIA NEG DWT	325,795	4,674,206	0	0
3739	FILING FEE - DISPLACED HOMEMAKER	371,086	287,635	344,016	345,225
4203	PRIOR YEAR REFUNDS	8,991	0	0	0
4280	WAGE ASSESSMENT	23,244,596	26,224,630	16,681,428	16,858,867
4326	TREASURER'S INTEREST DISTRIB	1,746,719	174,330	0	0
4335	REIMBURSEMENT OF EXPENSES	4,800	0	0	0
4351	FUTURE WORK REIMBURSEMENT	33,990	33,990	0	0
4355	REIMBURSEMENT OF EXPENSES	21,359	42,719	0	0
4611	TRANSFER IN FED ARPA	718,070	25,799	359,894	359,894
TOTAL REVENUES FOR DECISION UNIT B000		70,782,449	126,828,955	125,299,724	125,795,764
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	11,800,522	11,202,634	13,730,279	14,122,499
5170	SEASONAL	0	2,658,057	2,658,057	2,658,057
5200	WORKERS COMPENSATION	264,175	280,433	268,909	280,387
5300	RETIREMENT	2,403,656	2,305,728	2,763,690	2,837,877
5400	PERSONNEL ASSESSMENT	39,368	39,608	39,607	39,607
5420	COLLECTIVE BARGAINING ASSESSMENT	1,176	1,110	1,110	1,110
5430	LABOR RELATIONS ASSESSMENT	13,229	13,244	13,244	13,244
5440	PERSONNEL SUBSIDY COST ALLOCATION	9,483	9,483	9,483	9,483
5500	GROUP INSURANCE	1,659,599	1,830,708	1,830,708	1,830,708
5700	PAYROLL ASSESSMENT	7,295	7,389	7,389	7,389
5750	RETIRED EMPLOYEES GROUP INSURANCE	366,807	356,238	436,636	449,105
5800	UNEMPLOYMENT COMPENSATION	7,388	0	0	0
5810	OVERTIME PAY	299	0	0	0
5840	MEDICARE	167,600	162,440	199,087	204,773
5901	PAYROLL ADJUSTMENT	-40	0	0	0
5930	LONGEVITY PAY	39,701	0	0	0

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 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
5970	TERMINAL ANNUAL LEAVE PAY	40,250	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	52,858	52,858	52,858
TOTAL FOR CATEGORY 01		16,820,508	18,919,930	22,011,057	22,507,097
<b>02</b>	<b>OUT-OF-STATE TRAVEL</b>				
6100	PER DIEM OUT-OF-STATE	0	674	674	674
6140	PERSONAL VEHICLE OUT-OF-STATE	0	15	15	15
6150	COMM AIR TRANS OUT-OF-STATE	0	576	576	576
TOTAL FOR CATEGORY 02		0	1,265	1,265	1,265
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	9,188	9,356	9,356	9,356
6210	FS DAILY RENTAL IN-STATE	1,842	1,185	1,185	1,185
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	33,183	41,068	41,068	41,068
6215	NON-FS VEHICLE RENTAL IN-STATE	975	232	232	232
6230	PUBLIC TRANSPORTATION IN-STATE	76	0	0	0
6240	PERSONAL VEHICLE IN-STATE	10,592	2,095	2,095	2,095
6250	COMM AIR TRANS IN-STATE	4,997	5,487	5,487	5,487
TOTAL FOR CATEGORY 03		60,853	59,423	59,423	59,423
<b>04</b>	<b>OPERATING</b>				
7020	OPERATING SUPPLIES	36,605	22,518	22,518	22,518
7021	OPERATING SUPPLIES-A	863	6,733	6,733	6,733
7023	OPERATING SUPPLIES-C	0	99	99	99
7027	OPERATING SUPPLIES-G	0	6,727	6,727	6,727
7030	FREIGHT CHARGES	0	74	74	74
7031	FREIGHT CHARGES - A	12	0	0	0
7040	NON-STATE PRINTING SERVICES	3,445	612	612	612
7044	PRINTING AND COPYING - C	14,577	6,901	6,901	6,901
7045	STATE PRINTING CHARGES	10,033	10,554	10,554	10,554
7050	EMPLOYEE BOND INSURANCE	539	539	539	539
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	60,264	35,557	35,557	35,557
7052	VEHICLE COMP & COLLISION INS	1,733	520	520	520
7054	AG TORT CLAIM ASSESSMENT	23,398	23,402	23,402	23,402
7059	AG VEHICLE LIABILITY INSURANCE	1,026	1,028	1,028	1,028
705A	NON B&G - PROP. & CONT. INSURANCE	0	24,707	24,707	24,707
7060	CONTRACTS	540,034	823,092	823,092	823,092
7062	CONTRACTS - B	650,026	508,969	508,969	508,969
7063	CONTRACTS - C	200	0	0	0
7090	EQUIPMENT REPAIR	153	0	0	0
7110	NON-STATE OWNED OFFICE RENT	1,383,821	1,551,503	1,551,503	1,551,503
7120	ADVERTISING & PUBLIC RELATIONS	2,960	7,234	7,234	7,234

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7136	GARBAGE DISPOSAL UTILITIES	0	3	3	3
7140	MAINTENANCE OF BLDGS AND GRDS	962	943	943	943
7145	MAINTENANCE OF BLDGS AND GRDS-E	1,669	1,639	1,639	1,639
7150	MOTOR POOL FLEET MAINTENANCE	0	184	184	184
7151	OUTSIDE MAINTENANCE OF VEHICLE	62	0	0	0
7153	GASOLINE	1,797	749	749	749
7157	VEHICLE SUPPLIES - OTHER	6	0	0	0
7190	STIPENDS	1,000	801	801	801
7201	FOOD-A	0	139	139	139
7220	OTHER EDP COSTS (NON-EITS)	859	0	0	0
7230	MINOR IMPRV-BLGS/FIXTRS	0	60	60	60
7250	B & G EXTRA SERVICES	0	1	1	1
7251	B & G SPECIAL SERVICES - A	8,366	0	0	0
7255	B & G LEASE ASSESSMENT	15,371	15,873	15,873	15,873
7270	LATE FEES AND PENALTIES	36	0	0	0
7280	OUTSIDE POSTAGE	18,771	10,040	10,040	10,040
7285	POSTAGE - STATE MAILROOM	0	9,246	9,246	9,246
7286	MAIL STOP-STATE MAILROM	17,200	29,670	29,670	29,670
7289	EITS PHONE LINE AND VOICEMAIL	0	2,015	2,015	2,015
7290	PHONE, FAX, COMMUNICATION LINE	35,492	39,248	39,248	39,248
7291	CELL PHONE/PAGER CHARGES	17,639	13,901	13,901	13,901
7294	CONFERENCE CALL CHARGES	46	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	28,907	28,907	28,907
7297	EITS 800 TOLL FREE CHARGES	67	0	0	0
7301	MEMBERSHIP DUES	12,576	17,449	17,449	17,449
7302	REGISTRATION FEES	1,297	875	875	875
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	830	0	0	0
7330	SPECIAL REPORT SERVICES & FEES	123	257	257	257
7340	INSPECTIONS & CERTIFICATIONS	1	0	0	0
7371	PUBLICATIONS AND PERIODICALS-A	2,331	926	926	926
7430	PROFESSIONAL SERVICES	3	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	4,106	1,257	1,257	1,257
7462	EQUIPMENT PURCHASES < \$1,000-B	136	0	0	0
7463	EQUIPMENT PURCHASES < \$1,000-C	896	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	858	0	0	0
7467	EQUIP > \$1,000 LESS THAN \$5,000 - C	1,563	0	0	0
7632	MISCELLANEOUS GOODS, MAT - B	0	196	196	196
7635	MISCELLANEOUS SERVICES	0	143	143	143
7637	NOTARY FEE APPLY OR RENEW	0	35	35	35
7962	RENTALS FOR LAND/EQUIPMENT-B	263	0	0	0
7980	OPERATING LEASE PAYMENTS	52,407	51,938	51,938	51,938
TOTAL FOR CATEGORY 04		2,926,422	3,257,264	3,257,264	3,257,264

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
<b>05</b>	<b>EQUIPMENT</b>				
7460	EQUIPMENT PURCHASES < \$1,000	0	8,386	8,386	8,386
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	2,412	2,412	2,412
	TOTAL FOR CATEGORY 05	0	10,798	10,798	10,798
<b>11</b>	<b>WIOA PROGRAM</b>				
6200	PER DIEM IN-STATE	0	351	351	351
7021	OPERATING SUPPLIES-A	0	92	92	92
7030	FREIGHT CHARGES	0	694	694	694
7045	STATE PRINTING CHARGES	0	461	461	461
7060	CONTRACTS	2,138,166	773,919	773,919	773,919
7061	CONTRACTS - A	223,294	84,088	84,088	84,088
7073	SOFTWARE LICENSE/MNT CONTRACTS	66,186	10,800	10,800	10,800
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	3,902	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	6,840	6,597	6,597	6,597
7330	SPECIAL REPORT SERVICES & FEES	0	40	40	40
7460	EQUIPMENT PURCHASES < \$1,000	0	1,391	1,391	1,391
7463	EQUIPMENT PURCHASES < \$1,000-C	0	6,578	6,578	6,578
8750	AID TO PRIVATE ORGANIZATIONS	2,956,907	3,008,472	3,008,472	3,008,472
8751	AID TO PRIVATE ORGANIZATIONS-A	14,200,370	13,896,862	13,896,862	13,896,862
8752	AID TO PRIVATE ORGANIZATIONS-B	1,626,887	1,872,676	1,872,676	1,872,676
8753	AID TO PRIVATE ORGANIZATIONS-C	7,514,575	6,087,168	6,087,168	6,087,168
8754	AID TO PRIVATE ORGANIZATIONS-D	972,214	2,286,817	2,286,817	2,286,817
8755	AID TO PRIVATE ORGANIZATIONS-E	597,702	6,723,864	6,723,864	6,723,864
9028	TRANS TO HISTORICAL SOCIETY	400,000	0	0	0
9146	TRANS TO DETR-INFORMATION DPMT	71,420	79,726	79,726	79,726
9158	TRANSFER TO OWINN BA1004	888,493	1,075,609	1,075,609	1,075,609
	TOTAL FOR CATEGORY 11	31,666,956	35,916,205	35,916,205	35,916,205
<b>12</b>	<b>CLIENT SERVICES</b>				
6100	PER DIEM OUT-OF-STATE	961	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	120	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	936	0	0	0
6200	PER DIEM IN-STATE	6,063	0	0	0
6210	FS DAILY RENTAL IN-STATE	51	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	102	0	0	0
6240	PERSONAL VEHICLE IN-STATE	992	0	0	0
6250	COMM AIR TRANS IN-STATE	5,639	0	0	0
7020	OPERATING SUPPLIES	0	58	58	58
7060	CONTRACTS	5,987,278	463,646	217,389	217,389
7061	CONTRACTS - A	165,537	0	0	0

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7071	CONTRACTS - K	28,080	28,080	28,080	28,080
7120	ADVERTISING & PUBLIC RELATIONS	6,594	0	0	0
7302	REGISTRATION FEES	36,220	0	0	0
7304	DUES AND REGISTRATIONS-B	12,127	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	99	0	0	0
7371	PUBLICATIONS AND PERIODICALS-A	900	0	0	0
7402	CLIENT SERVICE PROVIDER PMTS-B	1,229,261	793,698	793,698	793,698
7404	CLIENT SERVICE PROVIDER PMTS-D	37,907	0	0	0
7407	CLIENT SERVICE PROVIDER PMTS-G	64,125	46,250	46,250	46,250
7423	CLIENT MATERIAL PROV PMTS-C	215,519	85,294	85,294	85,294
7460	EQUIPMENT PURCHASES < \$1,000	0	198	198	198
8241	NEW FURNISHINGS <\$5,000 - A	178,498	0	0	0
9024	TRANS TO PUBLIC DEFENDER	78,950	0	0	0
9106	TRANS TO EMPLOYMENT SECURITY	1,936,729	3,529,830	3,529,830	3,529,830
9158	TRANSFER TO OWINN BA1004	372,804	242,035	242,035	242,035
TOTAL FOR CATEGORY 12		10,365,492	5,189,089	4,942,832	4,942,832
<b>13</b>	<b>QUEST DISASTER RECOVERY 2023</b>				
7060	CONTRACTS	324,286	4,674,206	0	0
TOTAL FOR CATEGORY 13		324,286	4,674,206	0	0
<b>14</b>	<b>FUTUREWORK</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	33,990	33,990	0	0
TOTAL FOR CATEGORY 14		33,990	33,990	0	0
<b>15</b>	<b>TRADE / TAA</b>				
7402	CLIENT SERVICE PROVIDER PMTS-B	0	10,291	10,291	10,291
7424	CLIENT MATERIAL PROV PMTS-D	0	5,261	5,261	5,261
9146	TRANS TO DETR-INFORMATION DPMT	15,552	0	0	0
TOTAL FOR CATEGORY 15		15,552	15,552	15,552	15,552
<b>16</b>	<b>DISPLACED HOMEMAKER PROGRAM</b>				
7060	CONTRACTS	336,707	216,901	216,901	216,901
7064	CONTRACTS - D	21,448	30,567	30,567	30,567
7065	CONTRACTS - E	37,182	27,788	27,788	27,788
TOTAL FOR CATEGORY 16		395,337	275,256	275,256	275,256
<b>19</b>	<b>ARPA WORKFORCE DEVELOPMENT</b>				
7060	CONTRACTS	718,070	0	0	0
7061	CONTRACTS - A	0	25,799	359,894	359,894
TOTAL FOR CATEGORY 19		718,070	25,799	359,894	359,894

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<b>22</b>	<b>SAWS IMPLEMENTATION</b>				
7060	CONTRACTS	0	79,241	79,241	79,241
7061	CONTRACTS - A	0	17,824	17,824	17,824
9146	TRANS TO DETR-INFORMATION DPMT	852,926	778,808	778,808	778,808
	TOTAL FOR CATEGORY 22	852,926	875,873	875,873	875,873
<b>24</b>	<b>SARA REEMPLOYMENT SYS. INT.</b>				
9146	TRANS TO DETR-INFORMATION DPMT	186,392	186,392	186,392	186,392
	TOTAL FOR CATEGORY 24	186,392	186,392	186,392	186,392
<b>26</b>	<b>INFORMATION SERVICES</b>				
7027	OPERATING SUPPLIES-G	15,372	389	389	389
7060	CONTRACTS	1,052	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	793	2,232	2,232	2,232
7290	PHONE, FAX, COMMUNICATION LINE	2,710	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	630	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	91,045	86,736	86,736	86,736
7554	EITS INFRASTRUCTURE ASSESSMENT	61,999	61,866	61,866	61,866
7556	EITS SECURITY ASSESSMENT	21,780	21,746	21,746	21,746
7557	EITS NAS CARD READER	269	1,311	1,311	1,311
7771	COMPUTER SOFTWARE <\$5,000 - A	0	25,920	25,920	25,920
8371	COMPUTER HARDWARE <\$5,000 - A	2,751	143,864	143,864	143,864
9146	TRANS TO DETR-INFORMATION DPMT	90,941	0	0	0
	TOTAL FOR CATEGORY 26	289,342	344,064	344,064	344,064
<b>30</b>	<b>TRAINING</b>				
6100	PER DIEM OUT-OF-STATE	3,703	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	641	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	180	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	3,595	0	0	0
6200	PER DIEM IN-STATE	667	9,118	9,118	9,118
6210	FS DAILY RENTAL IN-STATE	0	571	571	571
6230	PUBLIC TRANSPORTATION IN-STATE	62	78	78	78
6240	PERSONAL VEHICLE IN-STATE	109	1,649	1,649	1,649
6250	COMM AIR TRANS IN-STATE	0	5,868	5,868	5,868
7302	REGISTRATION FEES	0	2,540	2,540	2,540
7304	DUES AND REGISTRATIONS-B	1,975	995	995	995
	TOTAL FOR CATEGORY 30	10,932	20,819	20,819	20,819
<b>59</b>	<b>UTILITIES</b>				
7132	ELECTRIC UTILITIES	16,086	18,261	18,261	18,261
7134	NATURAL GAS UTILITIES	5,104	5,106	5,106	5,106

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7136	GARBAGE DISPOSAL UTILITIES	5,047	13,178	13,178	13,178
7137	WATER & SEWER UTILITIES	7,635	12,704	12,704	12,704
	TOTAL FOR CATEGORY 59	33,872	49,249	49,249	49,249
<b>80</b>	<b>DIVISIONAL COST ALLOCATION</b>				
7398	COST ALLOCATION - E	496,981	637,778	637,778	637,778
	TOTAL FOR CATEGORY 80	496,981	637,778	637,778	637,778
<b>81</b>	<b>DEPARTMENTAL COST ALLOCATION</b>				
7394	COST ALLOCATION - A	463,778	530,244	530,244	530,244
7395	COST ALLOCATION - B	1,536,048	1,393,206	1,393,206	1,393,206
7396	COST ALLOCATION - C	3,317,881	3,678,545	3,678,545	3,678,545
7399	COST ALLOCATION - F	62,163	0	0	0
9106	TRANS TO EMPLOYMENT SECURITY	125,168	62,896	62,896	62,896
	TOTAL FOR CATEGORY 81	5,505,038	5,664,891	5,664,891	5,664,891
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	50,625,742	50,625,742	50,625,742
	TOTAL FOR CATEGORY 86	0	50,625,742	50,625,742	50,625,742
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	4,875	4,875	4,875	4,875
	TOTAL FOR CATEGORY 87	4,875	4,875	4,875	4,875
<b>88</b>	<b>STATEWIDE COST ALLOCATION PLAN</b>				
7384	STATEWIDE COST ALLOCATION	74,625	40,495	40,495	40,495
	TOTAL FOR CATEGORY 88	74,625	40,495	40,495	40,495
	TOTAL EXPENDITURES FOR DECISION UNIT B000	70,782,449	126,828,955	125,299,724	125,795,764
<b>M100</b>	<b>STATEWIDE INFLATION</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
3540	FED ADMIN COST ALLOWANCE-RESEA	0	0	15,503	15,177
3545	FED ADMIN COST ALLOW-EMPLOYMENT SERVICES (ES)	0	0	47,954	46,892
3546	FEDERAL GRANT- VETS	0	0	11,362	11,073
3547	FEDERAL GRANT - FLC	0	0	1,454	1,430
3548	FEDERAL GRANT - WOTC	0	0	1,199	1,167
3549	FEDERAL GRANT - TRADE - TAA/TRA	0	0	36,617	35,131
3580	FEDERAL GRANT -WIOA	0	0	9,569	9,373
3739	FILING FEE - DISPLACED HOMEMAKER	0	0	236	233
4280	WAGE ASSESSMENT	0	0	53,555	52,213
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	177,449	172,689



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<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5400	PERSONNEL ASSESSMENT	0	0	31,794	31,794
5700	PAYROLL ASSESSMENT	0	0	14,168	14,168
	TOTAL FOR CATEGORY 01	0	0	45,962	45,962
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	12,558	12,558
	TOTAL FOR CATEGORY 03	0	0	12,558	12,558
<b>04</b>	<b>OPERATING</b>				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	14,687	14,687
7052	VEHICLE COMP & COLLISION INS	0	0	-36	-36
7054	AG TORT CLAIM ASSESSMENT	0	0	-7,127	-7,168
7059	AG VEHICLE LIABILITY INSURANCE	0	0	155	156
	TOTAL FOR CATEGORY 04	0	0	7,679	7,639
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	57,059	57,059
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	50,166	45,508
7556	EITS SECURITY ASSESSMENT	0	0	8,283	8,221
7557	EITS NAS CARD READER	0	0	617	617
	TOTAL FOR CATEGORY 26	0	0	116,125	111,405
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	0	0	-4,875	-4,875
	TOTAL FOR CATEGORY 87	0	0	-4,875	-4,875
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	177,449	172,689
<b>M150</b>	<b>ADJUSTMENTS TO BASE</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
3540	FED ADMIN COST ALLOWANCE-RESEA	0	0	352,998	387,062
3545	FED ADMIN COST ALLOW-EMPLOYMENT SERVICES (ES)	0	0	726,222	791,867
3546	FEDERAL GRANT- VETS	0	0	180,559	197,328
3547	FEDERAL GRANT - FLC	0	0	15,939	17,196
3548	FEDERAL GRANT - WOTC	0	0	20,346	22,275
3549	FEDERAL GRANT - TRADE - TAA/TRA	0	0	56,260	59,815
3580	FEDERAL GRANT -WIOA	0	0	1,375,641	357,603
3581	FEDERAL GRANT-WIA NEG DWT	0	0	1,734,964	0
3739	FILING FEE - DISPLACED HOMEMAKER	0	0	126,476	126,934

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4280	WAGE ASSESSMENT	0	0	4,224,793	4,108,609
4351	FUTURE WORK REIMBURSEMENT	0	0	33,990	33,990
4611	TRANSFER IN FED ARPA	0	0	0	0
TOTAL REVENUES FOR DECISION UNIT M150		0	0	8,848,188	6,102,679
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5170	SEASONAL	0	0	646,439	646,349
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-43	-46
5430	LABOR RELATIONS ASSESSMENT	0	0	-13,244	-13,244
5440	PERSONNEL SUBSIDY COST ALLOCATION	0	0	5,792	5,792
5930	LONGEVITY PAY	0	0	46,125	53,425
TOTAL FOR CATEGORY 01		0	0	685,069	692,276
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	3,326	3,326
TOTAL FOR CATEGORY 03		0	0	3,326	3,326
<b>04</b>	<b>OPERATING</b>				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	1,065	1,065
7052	VEHICLE COMP & COLLISION INS	0	0	-347	-347
7059	AG VEHICLE LIABILITY INSURANCE	0	0	-685	-685
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-724	-724
7060	CONTRACTS	0	0	-270,494	-325,260
7062	CONTRACTS - B	0	0	219,398	219,398
7110	NON-STATE OWNED OFFICE RENT	0	0	-212,471	-187,793
7255	B & G LEASE ASSESSMENT	0	0	20,880	20,880
7286	MAIL STOP-STATE MAILROM	0	0	18,471	18,471
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-2,015	-2,015
7301	MEMBERSHIP DUES	0	0	-5,207	-5,207
7371	PUBLICATIONS AND PERIODICALS-A	0	0	-588	-588
7460	EQUIPMENT PURCHASES < \$1,000	0	0	4,668	4,668
7462	EQUIPMENT PURCHASES < \$1,000-B	0	0	27	27
7463	EQUIPMENT PURCHASES < \$1,000-C	0	0	1,089	1,089
7980	OPERATING LEASE PAYMENTS	0	0	5,339	5,339
TOTAL FOR CATEGORY 04		0	0	-221,594	-251,682
<b>05</b>	<b>EQUIPMENT</b>				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-8,386	-8,386
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	-2,412	-2,412
TOTAL FOR CATEGORY 05		0	0	-10,798	-10,798

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<b>11</b>	<b>WIOA PROGRAM</b>				
7060	CONTRACTS	0	0	370,813	-480,252
7061	CONTRACTS - A	0	0	787	-84,088
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	53,562	53,562
9146	TRANS TO DETR-INFORMATION DPMT	0	0	48,631	82,287
9158	TRANSFER TO OWINN BA1004	0	0	316,667	322,124
	TOTAL FOR CATEGORY 11	0	0	790,460	-106,367
<b>12</b>	<b>CLIENT SERVICES</b>				
7060	CONTRACTS	0	0	2,399,992	2,046,593
7061	CONTRACTS - A	0	0	28,080	28,080
7071	CONTRACTS - K	0	0	-28,080	-28,080
7302	REGISTRATION FEES	0	0	775	1,075
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	435,563	435,563
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	17,875	17,875
7423	CLIENT MATERIAL PROV PMTS-C	0	0	130,225	130,225
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-19	-19
9024	TRANS TO PUBLIC DEFENDER	0	0	257,824	257,823
9106	TRANS TO EMPLOYMENT SECURITY	0	0	802,695	772,319
9158	TRANSFER TO OWINN BA1004	0	0	-242,035	-242,035
	TOTAL FOR CATEGORY 12	0	0	3,802,895	3,419,419
<b>13</b>	<b>QUEST DISASTER RECOVERY 2023</b>				
7060	CONTRACTS	0	0	1,734,964	0
	TOTAL FOR CATEGORY 13	0	0	1,734,964	0
<b>14</b>	<b>FUTUREWORK</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	33,990	33,990
	TOTAL FOR CATEGORY 14	0	0	33,990	33,990
<b>16</b>	<b>DISPLACED HOMEMAKER PROGRAM</b>				
7060	CONTRACTS	0	0	96,340	96,340
7064	CONTRACTS - D	0	0	15,309	15,309
7065	CONTRACTS - E	0	0	9,567	9,567
	TOTAL FOR CATEGORY 16	0	0	121,216	121,216
<b>22</b>	<b>SAWS IMPLEMENTATION</b>				
7060	CONTRACTS	0	0	-79,241	-79,241
7061	CONTRACTS - A	0	0	-17,824	-17,824
9146	TRANS TO DETR-INFORMATION DPMT	0	0	118,288	172,909
	TOTAL FOR CATEGORY 22	0	0	21,223	75,844

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<b>24</b>	<b>SARA REEMPLOYMENT SYS. INT.</b>				
9146	TRANS TO DETR-INFORMATION DPMT	0	0	107,123	107,123
	TOTAL FOR CATEGORY 24	0	0	107,123	107,123
<b>26</b>	<b>INFORMATION SERVICES</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-1,477	-1,477
7460	EQUIPMENT PURCHASES < \$1,000	0	0	150	150
7557	EITS NAS CARD READER	0	0	-1,092	-1,092
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-25,920	-25,920
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-143,864	-143,864
	TOTAL FOR CATEGORY 26	0	0	-172,203	-172,203
<b>30</b>	<b>TRAINING</b>				
7302	REGISTRATION FEES	0	0	-2,540	-2,540
7304	DUES AND REGISTRATIONS-B	0	0	1,125	1,125
	TOTAL FOR CATEGORY 30	0	0	-1,415	-1,415
<b>80</b>	<b>DIVISIONAL COST ALLOCATION</b>				
7398	COST ALLOCATION - E	0	0	312,513	327,891
	TOTAL FOR CATEGORY 80	0	0	312,513	327,891
<b>81</b>	<b>DEPARTMENTAL COST ALLOCATION</b>				
7394	COST ALLOCATION - A	0	0	118,809	138,182
7395	COST ALLOCATION - B	0	0	500,114	572,417
7396	COST ALLOCATION - C	0	0	1,022,496	1,153,460
	TOTAL FOR CATEGORY 81	0	0	1,641,419	1,864,059
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	8,848,188	6,102,679
<b>M300</b>	<b>FRINGE BENEFITS RATE ADJUSTMENT</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
3540	FED ADMIN COST ALLOWANCE-RESEA	0	0	91,636	73,874
3545	FED ADMIN COST ALLOW-EMPLOYMENT SERVICES (ES)	0	0	240,491	203,004
3546	FEDERAL GRANT- VETS	0	0	56,931	47,282
3547	FEDERAL GRANT - FLC	0	0	6,645	5,518
3548	FEDERAL GRANT - WOTC	0	0	5,480	4,552
3549	FEDERAL GRANT - TRADE - TAA/TRA	0	0	604	501
3580	FEDERAL GRANT -WIOA	0	0	58,990	48,992
3739	FILING FEE - DISPLACED HOMEMAKER	0	0	1,745	1,449
4280	WAGE ASSESSMENT	0	0	256,096	212,691
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	718,618	597,863

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<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	-30,965	-31,442
5200	WORKERS COMPENSATION	0	0	-4,201	-4,515
5300	RETIREMENT	0	0	262,723	269,917
5430	LABOR RELATIONS ASSESSMENT	0	0	10,337	10,337
5500	GROUP INSURANCE	0	0	559,584	443,808
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-81,831	-96,832
5800	UNEMPLOYMENT COMPENSATION	0	0	3,410	7,040
5840	MEDICARE	0	0	-439	-450
	TOTAL FOR CATEGORY 01	0	0	718,618	597,863
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	718,618	597,863
<b>M800</b>	<b>COST ALLOCATION</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
3540	FED ADMIN COST ALLOWANCE-RESEA	0	0	-38,306	-28,772
3545	FED ADMIN COST ALLOW-EMPLOYMENT SERVICES (ES)	0	0	-70,750	-53,667
3546	FEDERAL GRANT- VETS	0	0	-18,599	-13,993
3547	FEDERAL GRANT - FLC	0	0	-1,539	-1,240
3548	FEDERAL GRANT - WOTC	0	0	-2,175	-1,730
3549	FEDERAL GRANT - TRADE - TAA/TRA	0	0	-203	-163
3580	FEDERAL GRANT -WIOA	0	0	-12,861	-9,645
3739	FILING FEE - DISPLACED HOMEMAKER	0	0	-463	-352
4280	WAGE ASSESSMENT	0	0	-90,369	-68,143
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	-235,265	-177,705
<b>EXPENDITURE</b>					
<b>80</b>	<b>DIVISIONAL COST ALLOCATION</b>				
7398	COST ALLOCATION - E	0	0	-100,971	-104,539
	TOTAL FOR CATEGORY 80	0	0	-100,971	-104,539
<b>81</b>	<b>DEPARTMENTAL COST ALLOCATION</b>				
7394	COST ALLOCATION - A	0	0	55,492	58,357
7395	COST ALLOCATION - B	0	0	82,833	101,572
7396	COST ALLOCATION - C	0	0	-272,619	-233,095
	TOTAL FOR CATEGORY 81	0	0	-134,294	-73,166
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	-235,265	-177,705
<b>E125</b>	<b>EDUCATION &amp; WORKFORCE</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				

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3580	FEDERAL GRANT -WIOA	0	0	0	14,864
4280	WAGE ASSESSMENT	0	0	14,864	0
TOTAL REVENUES FOR DECISION UNIT E125		0	0	14,864	14,864
<b>EXPENDITURE</b>					
<b>12</b>	<b>CLIENT SERVICES</b>				
6100	PER DIEM OUT-OF-STATE	0	0	961	961
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	120	120
6150	COMM AIR TRANS OUT-OF-STATE	0	0	936	936
6200	PER DIEM IN-STATE	0	0	6,063	6,063
6210	FS DAILY RENTAL IN-STATE	0	0	51	51
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	102	102
6240	PERSONAL VEHICLE IN-STATE	0	0	992	992
6250	COMM AIR TRANS IN-STATE	0	0	5,639	5,639
TOTAL FOR CATEGORY 12		0	0	14,864	14,864
TOTAL EXPENDITURES FOR DECISION UNIT E125		0	0	14,864	14,864
<b>E126</b>	<b>EDUCATION &amp; WORKFORCE</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
3580	FEDERAL GRANT -WIOA	0	0	14,053	14,053
TOTAL REVENUES FOR DECISION UNIT E126		0	0	14,053	14,053
<b>EXPENDITURE</b>					
<b>11</b>	<b>WIOA PROGRAM</b>				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	8,931	8,931
7463	EQUIPMENT PURCHASES < \$1,000-C	0	0	5,122	5,122
TOTAL FOR CATEGORY 11		0	0	14,053	14,053
TOTAL EXPENDITURES FOR DECISION UNIT E126		0	0	14,053	14,053
<b>E226</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
4280	WAGE ASSESSMENT	0	0	190,623	141,788
TOTAL REVENUES FOR DECISION UNIT E226		0	0	190,623	141,788
<b>EXPENDITURE</b>					
<b>11</b>	<b>WIOA PROGRAM</b>				
7060	CONTRACTS	0	0	190,623	141,788
TOTAL FOR CATEGORY 11		0	0	190,623	141,788
TOTAL EXPENDITURES FOR DECISION UNIT E226		0	0	190,623	141,788

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
<b>E300</b>	<b>GOVERNMENT SUPPORT SERVICES</b>				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
3545	FED ADMIN COST ALLOW-EMPLOYMENT SERVICES (ES)	0	0	8,731	8,731
	TOTAL REVENUES FOR DECISION UNIT E300	0	0	8,731	8,731
	<b>EXPENDITURE</b>				
<b>04</b>	<b>OPERATING</b>				
7280	OUTSIDE POSTAGE	0	0	8,731	8,731
	TOTAL FOR CATEGORY 04	0	0	8,731	8,731
	TOTAL EXPENDITURES FOR DECISION UNIT E300	0	0	8,731	8,731
<b>E310</b>	<b>GOVERNMENT SUPPORT SERVICES</b>				
	[See Attachment]				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
3540	FED ADMIN COST ALLOWANCE-RESEA	0	0	-169,972	-162,266
3580	FEDERAL GRANT -WIOA	0	0	2,796	47,032
	TOTAL REVENUES FOR DECISION UNIT E310	0	0	-167,176	-115,234
	<b>EXPENDITURE</b>				
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	1,611,555	1,704,908
5170	SEASONAL	0	0	-2,676,233	-2,713,615
5200	WORKERS COMPENSATION	0	0	60,742	47,058
5300	RETIREMENT	0	0	310,233	328,197
5400	PERSONNEL ASSESSMENT	0	0	12,078	12,078
5500	GROUP INSURANCE	0	0	395,409	384,744
5700	PAYROLL ASSESSMENT	0	0	3,647	3,647
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	41,731	42,622
5800	UNEMPLOYMENT COMPENSATION	0	0	416	840
5840	MEDICARE	0	0	23,385	24,713
	TOTAL FOR CATEGORY 01	0	0	-217,037	-164,808
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	91	91
7054	AG TORT CLAIM ASSESSMENT	0	0	2,753	2,746
	TOTAL FOR CATEGORY 04	0	0	2,844	2,837
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	22,986	23,505
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	18,951	18,163

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7556	EITS SECURITY ASSESSMENT	0	0	5,080	5,069
	TOTAL FOR CATEGORY 26	0	0	47,017	46,737
	TOTAL EXPENDITURES FOR DECISION UNIT E310	0	0	-167,176	-115,234
<b>E311</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
3540	FED ADMIN COST ALLOWANCE-RESEA	0	0	541	680
3545	FED ADMIN COST ALLOW-EMPLOYMENT SERVICES (ES)	0	0	1,513	1,901
3546	FEDERAL GRANT- VETS	0	0	528	664
3547	FEDERAL GRANT - FLC	0	0	38	47
3548	FEDERAL GRANT - WOTC	0	0	36	45
3549	FEDERAL GRANT - TRADE - TAA/TRA	0	0	9	12
3580	FEDERAL GRANT -WIOA	0	0	9,194	11,559
3739	FILING FEE - DISPLACED HOMEMAKER	0	0	94	119
4280	WAGE ASSESSMENT	0	0	3,774	4,746
	TOTAL REVENUES FOR DECISION UNIT E311	0	0	15,727	19,773
<b>EXPENDITURE</b>					
<b>02</b>	<b>OUT-OF-STATE TRAVEL</b>				
6100	PER DIEM OUT-OF-STATE	0	0	10,267	10,603
6130	PUBLIC TRANS OUT-OF-STATE	0	0	570	570
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	157	157
6150	COMM AIR TRANS OUT-OF-STATE	0	0	4,733	8,443
	TOTAL FOR CATEGORY 02	0	0	15,727	19,773
	TOTAL EXPENDITURES FOR DECISION UNIT E311	0	0	15,727	19,773
<b>E312</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
3540	FED ADMIN COST ALLOWANCE-RESEA	0	0	2,340	2,340
3545	FED ADMIN COST ALLOW-EMPLOYMENT SERVICES (ES)	0	0	6,535	6,535
3546	FEDERAL GRANT- VETS	0	0	2,286	2,286
3547	FEDERAL GRANT - FLC	0	0	163	163
3548	FEDERAL GRANT - WOTC	0	0	156	156
3549	FEDERAL GRANT - TRADE - TAA/TRA	0	0	41	41
3580	FEDERAL GRANT -WIOA	0	0	39,766	39,766
3739	FILING FEE - DISPLACED HOMEMAKER	0	0	408	408
4280	WAGE ASSESSMENT	0	0	16,325	16,325
	TOTAL REVENUES FOR DECISION UNIT E312	0	0	68,020	68,020



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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
<b>EXPENDITURE</b>					
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	14,853	14,853
6210	FS DAILY RENTAL IN-STATE	0	0	1,567	1,567
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	3,816	3,816
6240	PERSONAL VEHICLE IN-STATE	0	0	38,945	38,945
6250	COMM AIR TRANS IN-STATE	0	0	8,839	8,839
	TOTAL FOR CATEGORY 03	0	0	68,020	68,020
	TOTAL EXPENDITURES FOR DECISION UNIT E312	0	0	68,020	68,020
<b>E325</b>	<b>GOVERNMENT SUPPORT SERVICES</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
4280	WAGE ASSESSMENT	0	0	272,200	346,750
	TOTAL REVENUES FOR DECISION UNIT E325	0	0	272,200	346,750
<b>EXPENDITURE</b>					
<b>12</b>	<b>CLIENT SERVICES</b>				
9040	TRANS TO REHABILITATION	0	0	272,200	346,750
	TOTAL FOR CATEGORY 12	0	0	272,200	346,750
	TOTAL EXPENDITURES FOR DECISION UNIT E325	0	0	272,200	346,750
<b>E499</b>	<b>EXPIRING ARPA GRANT/PROGRAM</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
4611	TRANSFER IN FED ARPA	0	0	-359,894	-359,894
	TOTAL REVENUES FOR DECISION UNIT E499	0	0	-359,894	-359,894
<b>EXPENDITURE</b>					
<b>19</b>	<b>ARPA WORKFORCE DEVELOPMENT</b>				
7061	CONTRACTS - A	0	0	-359,894	-359,894
	TOTAL FOR CATEGORY 19	0	0	-359,894	-359,894
	TOTAL EXPENDITURES FOR DECISION UNIT E499	0	0	-359,894	-359,894
<b>E551</b>	<b>TECHNOLOGY INVESTMENT REQUEST</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
4280	WAGE ASSESSMENT	0	0	127,800	53,250
	TOTAL REVENUES FOR DECISION UNIT E551	0	0	127,800	53,250
<b>EXPENDITURE</b>					
<b>12</b>	<b>CLIENT SERVICES</b>				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
9040	TRANS TO REHABILITATION	0	0	127,800	53,250
	TOTAL FOR CATEGORY 12	0	0	127,800	53,250
	TOTAL EXPENDITURES FOR DECISION UNIT E551	0	0	127,800	53,250
<b>E710</b>	<b>EQUIPMENT REPLACEMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
3540	FED ADMIN COST ALLOWANCE-RESEA	0	0	-12,788	62,866
3545	FED ADMIN COST ALLOW-EMPLOYMENT SERVICES (ES)	0	0	-24,894	18,252
3546	FEDERAL GRANT- VETS	0	0	11,691	4,754
3547	FEDERAL GRANT - FLC	0	0	993	3,738
3548	FEDERAL GRANT - WOTC	0	0	1,229	426
3549	FEDERAL GRANT - TRADE - TAA/TRA	0	0	63,113	1,180
3580	FEDERAL GRANT -WIOA	0	0	7,916	200
3739	FILING FEE - DISPLACED HOMEMAKER	0	0	138	100
4280	WAGE ASSESSMENT	0	0	66,794	212
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	114,192	91,728
<b>EXPENDITURE</b>					
<b>26</b>	<b>INFORMATION SERVICES</b>				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	114,192	91,728
	TOTAL FOR CATEGORY 26	0	0	114,192	91,728
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	114,192	91,728
<b>E800</b>	<b>COST ALLOCATION</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
3540	FED ADMIN COST ALLOWANCE-RESEA	0	0	326,212	296,101
3545	FED ADMIN COST ALLOW-EMPLOYMENT SERVICES (ES)	0	0	587,101	532,917
3546	FEDERAL GRANT- VETS	0	0	157,737	143,178
3547	FEDERAL GRANT - FLC	0	0	10,639	9,658
3548	FEDERAL GRANT - WOTC	0	0	15,711	14,262
3549	FEDERAL GRANT - TRADE - TAA/TRA	0	0	1,427	1,295
3580	FEDERAL GRANT -WIOA	0	0	-645,453	-672,852
3739	FILING FEE - DISPLACED HOMEMAKER	0	0	3,803	3,452
4280	WAGE ASSESSMENT	0	0	761,849	691,530
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	1,219,026	1,019,541
<b>EXPENDITURE</b>					
<b>80</b>	<b>DIVISIONAL COST ALLOCATION</b>				
7398	COST ALLOCATION - E	0	0	15,324	14,453
	TOTAL FOR CATEGORY 80	0	0	15,324	14,453

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<b>81</b>	<b>DEPARTMENTAL COST ALLOCATION</b>				
7394	COST ALLOCATION - A	0	0	23,848	16,758
7395	COST ALLOCATION - B	0	0	102,968	108,861
7396	COST ALLOCATION - C	0	0	1,076,886	879,469
	TOTAL FOR CATEGORY 81	0	0	1,203,702	1,005,088
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	1,219,026	1,019,541
	TOTAL REVENUES FOR BUDGET ACCOUNT 4770	70,782,449	126,828,955	136,326,880	133,794,660
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4770	70,782,449	126,828,955	136,326,880	133,794,660

Section B1: Summary by GL

Budget Account: 4770 DETR - WORKFORCE DEVELOPMENT

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
<b>REVENUE</b>					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	37,272,144	42,289,318	50,625,742	50,625,742
2512	BALANCE FORWARD TO NEW YEAR	-42,289,317	0	0	0
3540	FED ADMIN COST ALLOWANCE-RESEA	3,693,171	2,495,940	5,058,603	5,199,131
3545	FED ADMIN COST ALLOW-EMPLOYMENT SERVICES (ES)	8,418,831	6,464,990	11,799,835	11,999,991
3546	FEDERAL GRANT- VETS	2,105,439	2,403,593	2,996,228	3,025,751
3547	FEDERAL GRANT - FLC	244,641	194,038	295,312	302,093
3548	FEDERAL GRANT - WOTC	186,156	154,741	272,911	275,879
3549	FEDERAL GRANT - TRADE - TAA/TRA	365,494	53,147	360,569	300,931
3580	FEDERAL GRANT -WIOA	34,310,484	41,309,879	40,092,541	39,134,746
3581	FEDERAL GRANT-WIA NEG DWT	325,795	4,674,206	1,734,964	0
3739	FILING FEE - DISPLACED HOMEMAKER	371,086	287,635	476,453	477,568
4203	PRIOR YEAR REFUNDS	8,991	0	0	0
4280	WAGE ASSESSMENT	23,244,596	26,224,630	22,579,732	22,418,838
4326	TREASURER'S INTEREST DISTRIB	1,746,719	174,330	0	0
4335	REIMBURSEMENT OF EXPENSES	4,800	0	0	0
4351	FUTURE WORK REIMBURSEMENT	33,990	33,990	33,990	33,990
4355	REIMBURSEMENT OF EXPENSES	21,359	42,719	0	0
4611	TRANSFER IN FED ARPA	718,070	25,799	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 4770		70,782,449	126,828,955	136,326,880	133,794,660
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	11,800,522	11,202,634	15,310,869	15,795,965
5170	SEASONAL	0	2,658,057	628,263	590,791
5200	WORKERS COMPENSATION	264,175	280,433	325,450	322,930
5300	RETIREMENT	2,403,656	2,305,728	3,336,646	3,435,991
5400	PERSONNEL ASSESSMENT	39,368	39,608	83,479	83,479
5420	COLLECTIVE BARGAINING ASSESSMENT	1,176	1,110	1,067	1,064
5430	LABOR RELATIONS ASSESSMENT	13,229	13,244	10,337	10,337
5440	PERSONNEL SUBSIDY COST ALLOCATION	9,483	9,483	15,275	15,275
5500	GROUP INSURANCE	1,659,599	1,830,708	2,785,701	2,659,260
5700	PAYROLL ASSESSMENT	7,295	7,389	25,204	25,204
5750	RETIRED EMPLOYEES GROUP INSURANCE	366,807	356,238	396,536	394,895
5800	UNEMPLOYMENT COMPENSATION	7,388	0	3,826	7,880
5810	OVERTIME PAY	299	0	0	0
5840	MEDICARE	167,600	162,440	222,033	229,036
5901	PAYROLL ADJUSTMENT	-40	0	0	0
5930	LONGEVITY PAY	39,701	0	46,125	53,425
5970	TERMINAL ANNUAL LEAVE PAY	40,250	0	0	0

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7290	PHONE, FAX, COMMUNICATION LINE	0	52,858	52,858	52,858
	TOTAL FOR CATEGORY 01	16,820,508	18,919,930	23,243,669	23,678,390
<b>02</b>	<b>OUT-OF-STATE TRAVEL</b>				
6100	PER DIEM OUT-OF-STATE	0	674	10,941	11,277
6130	PUBLIC TRANS OUT-OF-STATE	0	0	570	570
6140	PERSONAL VEHICLE OUT-OF-STATE	0	15	172	172
6150	COMM AIR TRANS OUT-OF-STATE	0	576	5,309	9,019
	TOTAL FOR CATEGORY 02	0	1,265	16,992	21,038
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	9,188	9,356	24,209	24,209
6210	FS DAILY RENTAL IN-STATE	1,842	1,185	2,752	2,752
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	33,183	41,068	56,952	56,952
6215	NON-FS VEHICLE RENTAL IN-STATE	975	232	232	232
6230	PUBLIC TRANSPORTATION IN-STATE	76	0	3,816	3,816
6240	PERSONAL VEHICLE IN-STATE	10,592	2,095	41,040	41,040
6250	COMM AIR TRANS IN-STATE	4,997	5,487	14,326	14,326
	TOTAL FOR CATEGORY 03	60,853	59,423	143,327	143,327
<b>04</b>	<b>OPERATING</b>				
7020	OPERATING SUPPLIES	36,605	22,518	22,518	22,518
7021	OPERATING SUPPLIES-A	863	6,733	6,733	6,733
7023	OPERATING SUPPLIES-C	0	99	99	99
7027	OPERATING SUPPLIES-G	0	6,727	6,727	6,727
7030	FREIGHT CHARGES	0	74	74	74
7031	FREIGHT CHARGES - A	12	0	0	0
7040	NON-STATE PRINTING SERVICES	3,445	612	612	612
7044	PRINTING AND COPYING - C	14,577	6,901	6,901	6,901
7045	STATE PRINTING CHARGES	10,033	10,554	10,554	10,554
7050	EMPLOYEE BOND INSURANCE	539	539	630	630
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	60,264	35,557	51,309	51,309
7052	VEHICLE COMP & COLLISION INS	1,733	520	137	137
7054	AG TORT CLAIM ASSESSMENT	23,398	23,402	19,028	18,980
7059	AG VEHICLE LIABILITY INSURANCE	1,026	1,028	498	499
705A	NON B&G - PROP. & CONT. INSURANCE	0	24,707	23,983	23,983
7060	CONTRACTS	540,034	823,092	552,598	497,832
7062	CONTRACTS - B	650,026	508,969	728,367	728,367
7063	CONTRACTS - C	200	0	0	0
7090	EQUIPMENT REPAIR	153	0	0	0
7110	NON-STATE OWNED OFFICE RENT	1,383,821	1,551,503	1,339,032	1,363,710
7120	ADVERTISING & PUBLIC RELATIONS	2,960	7,234	7,234	7,234

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7136	GARBAGE DISPOSAL UTILITIES	0	3	3	3
7140	MAINTENANCE OF BLDGS AND GRDS	962	943	943	943
7145	MAINTENANCE OF BLDGS AND GRDS-E	1,669	1,639	1,639	1,639
7150	MOTOR POOL FLEET MAINTENANCE	0	184	184	184
7151	OUTSIDE MAINTENANCE OF VEHICLE	62	0	0	0
7153	GASOLINE	1,797	749	749	749
7157	VEHICLE SUPPLIES - OTHER	6	0	0	0
7190	STIPENDS	1,000	801	801	801
7201	FOOD-A	0	139	139	139
7220	OTHER EDP COSTS (NON-EITS)	859	0	0	0
7230	MINOR IMPRV-BLGS/FIXTRS	0	60	60	60
7250	B & G EXTRA SERVICES	0	1	1	1
7251	B & G SPECIAL SERVICES - A	8,366	0	0	0
7255	B & G LEASE ASSESSMENT	15,371	15,873	36,753	36,753
7270	LATE FEES AND PENALTIES	36	0	0	0
7280	OUTSIDE POSTAGE	18,771	10,040	18,771	18,771
7285	POSTAGE - STATE MAILROOM	0	9,246	9,246	9,246
7286	MAIL STOP-STATE MAILROM	17,200	29,670	48,141	48,141
7289	EITS PHONE LINE AND VOICEMAIL	0	2,015	0	0
7290	PHONE, FAX, COMMUNICATION LINE	35,492	39,248	39,248	39,248
7291	CELL PHONE/PAGER CHARGES	17,639	13,901	13,901	13,901
7294	CONFERENCE CALL CHARGES	46	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	28,907	28,907	28,907
7297	EITS 800 TOLL FREE CHARGES	67	0	0	0
7301	MEMBERSHIP DUES	12,576	17,449	12,242	12,242
7302	REGISTRATION FEES	1,297	875	875	875
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	830	0	0	0
7330	SPECIAL REPORT SERVICES & FEES	123	257	257	257
7340	INSPECTIONS & CERTIFICATIONS	1	0	0	0
7371	PUBLICATIONS AND PERIODICALS-A	2,331	926	338	338
7430	PROFESSIONAL SERVICES	3	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	4,106	1,257	5,925	5,925
7462	EQUIPMENT PURCHASES < \$1,000-B	136	0	27	27
7463	EQUIPMENT PURCHASES < \$1,000-C	896	0	1,089	1,089
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	858	0	0	0
7467	EQUIP > \$1,000 LESS THAN \$5,000 - C	1,563	0	0	0
7632	MISCELLANEOUS GOODS, MAT - B	0	196	196	196
7635	MISCELLANEOUS SERVICES	0	143	143	143
7637	NOTARY FEE APPLY OR RENEW	0	35	35	35
7962	RENTALS FOR LAND/EQUIPMENT-B	263	0	0	0
7980	OPERATING LEASE PAYMENTS	52,407	51,938	57,277	57,277
TOTAL FOR CATEGORY 04		2,926,422	3,257,264	3,054,924	3,024,789

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
<b>05</b>	<b>EQUIPMENT</b>				
7460	EQUIPMENT PURCHASES < \$1,000	0	8,386	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	2,412	0	0
	TOTAL FOR CATEGORY 05	0	10,798	0	0
<b>11</b>	<b>WIOA PROGRAM</b>				
6200	PER DIEM IN-STATE	0	351	351	351
7021	OPERATING SUPPLIES-A	0	92	92	92
7030	FREIGHT CHARGES	0	694	694	694
7045	STATE PRINTING CHARGES	0	461	461	461
7060	CONTRACTS	2,138,166	773,919	1,335,355	435,455
7061	CONTRACTS - A	223,294	84,088	84,875	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	66,186	10,800	64,362	64,362
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	3,902	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	6,840	6,597	6,597	6,597
7330	SPECIAL REPORT SERVICES & FEES	0	40	40	40
7460	EQUIPMENT PURCHASES < \$1,000	0	1,391	10,322	10,322
7463	EQUIPMENT PURCHASES < \$1,000-C	0	6,578	11,700	11,700
8750	AID TO PRIVATE ORGANIZATIONS	2,956,907	3,008,472	3,008,472	3,008,472
8751	AID TO PRIVATE ORGANIZATIONS-A	14,200,370	13,896,862	13,896,862	13,896,862
8752	AID TO PRIVATE ORGANIZATIONS-B	1,626,887	1,872,676	1,872,676	1,872,676
8753	AID TO PRIVATE ORGANIZATIONS-C	7,514,575	6,087,168	6,087,168	6,087,168
8754	AID TO PRIVATE ORGANIZATIONS-D	972,214	2,286,817	2,286,817	2,286,817
8755	AID TO PRIVATE ORGANIZATIONS-E	597,702	6,723,864	6,723,864	6,723,864
9028	TRANS TO HISTORICAL SOCIETY	400,000	0	0	0
9146	TRANS TO DETR-INFORMATION DPMT	71,420	79,726	128,357	162,013
9158	TRANSFER TO OWINN BA1004	888,493	1,075,609	1,392,276	1,397,733
	TOTAL FOR CATEGORY 11	31,666,956	35,916,205	36,911,341	35,965,679
<b>12</b>	<b>CLIENT SERVICES</b>				
6100	PER DIEM OUT-OF-STATE	961	0	961	961
6140	PERSONAL VEHICLE OUT-OF-STATE	120	0	120	120
6150	COMM AIR TRANS OUT-OF-STATE	936	0	936	936
6200	PER DIEM IN-STATE	6,063	0	6,063	6,063
6210	FS DAILY RENTAL IN-STATE	51	0	51	51
6230	PUBLIC TRANSPORTATION IN-STATE	102	0	102	102
6240	PERSONAL VEHICLE IN-STATE	992	0	992	992
6250	COMM AIR TRANS IN-STATE	5,639	0	5,639	5,639
7020	OPERATING SUPPLIES	0	58	58	58
7060	CONTRACTS	5,987,278	463,646	2,617,381	2,263,982
7061	CONTRACTS - A	165,537	0	28,080	28,080

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7071	CONTRACTS - K	28,080	28,080	0	0
7120	ADVERTISING & PUBLIC RELATIONS	6,594	0	0	0
7302	REGISTRATION FEES	36,220	0	775	1,075
7304	DUES AND REGISTRATIONS-B	12,127	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	99	0	0	0
7371	PUBLICATIONS AND PERIODICALS-A	900	0	0	0
7402	CLIENT SERVICE PROVIDER PMTS-B	1,229,261	793,698	1,229,261	1,229,261
7404	CLIENT SERVICE PROVIDER PMTS-D	37,907	0	0	0
7407	CLIENT SERVICE PROVIDER PMTS-G	64,125	46,250	64,125	64,125
7423	CLIENT MATERIAL PROV PMTS-C	215,519	85,294	215,519	215,519
7460	EQUIPMENT PURCHASES < \$1,000	0	198	179	179
8241	NEW FURNISHINGS <\$5,000 - A	178,498	0	0	0
9024	TRANS TO PUBLIC DEFENDER	78,950	0	257,824	257,823
9040	TRANS TO REHABILITATION	0	0	400,000	400,000
9106	TRANS TO EMPLOYMENT SECURITY	1,936,729	3,529,830	4,332,525	4,302,149
9158	TRANSFER TO OWINN BA1004	372,804	242,035	0	0
	TOTAL FOR CATEGORY 12	10,365,492	5,189,089	9,160,591	8,777,115
<b>13</b>	<b>QUEST DISASTER RECOVERY 2023</b>				
7060	CONTRACTS	324,286	4,674,206	1,734,964	0
	TOTAL FOR CATEGORY 13	324,286	4,674,206	1,734,964	0
<b>14</b>	<b>FUTUREWORK</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	33,990	33,990	33,990	33,990
	TOTAL FOR CATEGORY 14	33,990	33,990	33,990	33,990
<b>15</b>	<b>TRADE / TAA</b>				
7402	CLIENT SERVICE PROVIDER PMTS-B	0	10,291	10,291	10,291
7424	CLIENT MATERIAL PROV PMTS-D	0	5,261	5,261	5,261
9146	TRANS TO DETR-INFORMATION DPMT	15,552	0	0	0
	TOTAL FOR CATEGORY 15	15,552	15,552	15,552	15,552
<b>16</b>	<b>DISPLACED HOMEMAKER PROGRAM</b>				
7060	CONTRACTS	336,707	216,901	313,241	313,241
7064	CONTRACTS - D	21,448	30,567	45,876	45,876
7065	CONTRACTS - E	37,182	27,788	37,355	37,355
	TOTAL FOR CATEGORY 16	395,337	275,256	396,472	396,472
<b>19</b>	<b>ARPA WORKFORCE DEVELOPMENT</b>				
7060	CONTRACTS	718,070	0	0	0
7061	CONTRACTS - A	0	25,799	0	0
	TOTAL FOR CATEGORY 19	718,070	25,799	0	0



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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
<b>22</b>	<b>SAWS IMPLEMENTATION</b>				
7060	CONTRACTS	0	79,241	0	0
7061	CONTRACTS - A	0	17,824	0	0
9146	TRANS TO DETR-INFORMATION DPMT	852,926	778,808	897,096	951,717
	TOTAL FOR CATEGORY 22	852,926	875,873	897,096	951,717
<b>24</b>	<b>SARA REEMPLOYMENT SYS. INT.</b>				
9146	TRANS TO DETR-INFORMATION DPMT	186,392	186,392	293,515	293,515
	TOTAL FOR CATEGORY 24	186,392	186,392	293,515	293,515
<b>26</b>	<b>INFORMATION SERVICES</b>				
7027	OPERATING SUPPLIES-G	15,372	389	389	389
7060	CONTRACTS	1,052	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	793	2,232	755	755
7290	PHONE, FAX, COMMUNICATION LINE	2,710	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	630	0	150	150
7547	EITS BUSINESS PRODUCTIVITY SUITE	91,045	86,736	166,781	167,300
7554	EITS INFRASTRUCTURE ASSESSMENT	61,999	61,866	130,983	125,537
7556	EITS SECURITY ASSESSMENT	21,780	21,746	35,109	35,036
7557	EITS NAS CARD READER	269	1,311	836	836
7771	COMPUTER SOFTWARE <\$5,000 - A	0	25,920	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	2,751	143,864	114,192	91,728
9146	TRANS TO DETR-INFORMATION DPMT	90,941	0	0	0
	TOTAL FOR CATEGORY 26	289,342	344,064	449,195	421,731
<b>30</b>	<b>TRAINING</b>				
6100	PER DIEM OUT-OF-STATE	3,703	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	641	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	180	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	3,595	0	0	0
6200	PER DIEM IN-STATE	667	9,118	9,118	9,118
6210	FS DAILY RENTAL IN-STATE	0	571	571	571
6230	PUBLIC TRANSPORTATION IN-STATE	62	78	78	78
6240	PERSONAL VEHICLE IN-STATE	109	1,649	1,649	1,649
6250	COMM AIR TRANS IN-STATE	0	5,868	5,868	5,868
7302	REGISTRATION FEES	0	2,540	0	0
7304	DUES AND REGISTRATIONS-B	1,975	995	2,120	2,120
	TOTAL FOR CATEGORY 30	10,932	20,819	19,404	19,404
<b>59</b>	<b>UTILITIES</b>				
7132	ELECTRIC UTILITIES	16,086	18,261	18,261	18,261

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7134	NATURAL GAS UTILITIES	5,104	5,106	5,106	5,106
7136	GARBAGE DISPOSAL UTILITIES	5,047	13,178	13,178	13,178
7137	WATER & SEWER UTILITIES	7,635	12,704	12,704	12,704
	TOTAL FOR CATEGORY 59	33,872	49,249	49,249	49,249
<b>80</b>	<b>DIVISIONAL COST ALLOCATION</b>				
7398	COST ALLOCATION - E	496,981	637,778	864,644	875,583
	TOTAL FOR CATEGORY 80	496,981	637,778	864,644	875,583
<b>81</b>	<b>DEPARTMENTAL COST ALLOCATION</b>				
7394	COST ALLOCATION - A	463,778	530,244	728,393	743,541
7395	COST ALLOCATION - B	1,536,048	1,393,206	2,079,121	2,176,056
7396	COST ALLOCATION - C	3,317,881	3,678,545	5,505,308	5,478,379
7399	COST ALLOCATION - F	62,163	0	0	0
9106	TRANS TO EMPLOYMENT SECURITY	125,168	62,896	62,896	62,896
	TOTAL FOR CATEGORY 81	5,505,038	5,664,891	8,375,718	8,460,872
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	50,625,742	50,625,742	50,625,742
	TOTAL FOR CATEGORY 86	0	50,625,742	50,625,742	50,625,742
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	4,875	4,875	0	0
	TOTAL FOR CATEGORY 87	4,875	4,875	0	0
<b>88</b>	<b>STATEWIDE COST ALLOCATION PLAN</b>				
7384	STATEWIDE COST ALLOCATION	74,625	40,495	40,495	40,495
	TOTAL FOR CATEGORY 88	74,625	40,495	40,495	40,495
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4770	70,782,449	126,828,955	136,326,880	133,794,660

Section A1: Line Item Detail by GL

Budget Account: 4770 DETR - WORKFORCE DEVELOPMENT

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>					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	37,272,144	42,289,318	50,625,742	50,625,742
2512	BALANCE FORWARD TO NEW YEAR	-42,289,317	0	0	0
3540	FED ADMIN COST ALLOWANCE-RESEA	3,693,171	2,495,940	4,490,439	4,552,069
3545	FED ADMIN COST ALLOW-EMPLOYMENT SERVICES (ES)	8,418,831	6,464,990	10,276,932	10,443,559
3546	FEDERAL GRANT- VETS	2,105,439	2,403,593	2,593,733	2,633,179
3547	FEDERAL GRANT - FLC	244,641	194,038	260,980	265,583
3548	FEDERAL GRANT - WOTC	186,156	154,741	230,929	234,726
3549	FEDERAL GRANT - TRADE - TAA/TRA	365,494	53,147	202,701	203,119
3580	FEDERAL GRANT -WIOA	34,310,484	41,309,879	39,232,930	39,273,801
3581	FEDERAL GRANT-WIA NEG DWT	325,795	4,674,206	0	0
3739	FILING FEE - DISPLACED HOMEMAKER	371,086	287,635	344,016	345,225
4203	PRIOR YEAR REFUNDS	8,991	0	0	0
4280	WAGE ASSESSMENT	23,244,596	26,224,630	16,681,428	16,858,867
4326	TREASURER'S INTEREST DISTRIB	1,746,719	174,330	0	0
4335	REIMBURSEMENT OF EXPENSES	4,800	0	0	0
4351	FUTURE WORK REIMBURSEMENT	33,990	33,990	0	0
4355	REIMBURSEMENT OF EXPENSES	21,359	42,719	0	0
4611	TRANSFER IN FED ARPA	718,070	25,799	359,894	359,894
TOTAL REVENUES FOR DECISION UNIT B000		70,782,449	126,828,955	125,299,724	125,795,764
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	11,800,522	11,202,634	13,730,279	14,122,499
5170	SEASONAL	0	2,658,057	2,658,057	2,658,057
5200	WORKERS COMPENSATION	264,175	280,433	268,909	280,387
5300	RETIREMENT	2,403,656	2,305,728	2,763,690	2,837,877
5400	PERSONNEL ASSESSMENT	39,368	39,608	39,607	39,607
5420	COLLECTIVE BARGAINING ASSESSMENT	1,176	1,110	1,110	1,110
5430	LABOR RELATIONS ASSESSMENT	13,229	13,244	13,244	13,244
5440	PERSONNEL SUBSIDY COST ALLOCATION	9,483	9,483	9,483	9,483
5500	GROUP INSURANCE	1,659,599	1,830,708	1,830,708	1,830,708
5700	PAYROLL ASSESSMENT	7,295	7,389	7,389	7,389
5750	RETIRED EMPLOYEES GROUP INSURANCE	366,807	356,238	436,636	449,105
5800	UNEMPLOYMENT COMPENSATION	7,388	0	0	0
5810	OVERTIME PAY	299	0	0	0
5840	MEDICARE	167,600	162,440	199,087	204,773
5901	PAYROLL ADJUSTMENT	-40	0	0	0
5930	LONGEVITY PAY	39,701	0	0	0

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5970	TERMINAL ANNUAL LEAVE PAY	40,250	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	52,858	52,858	52,858
TOTAL FOR CATEGORY 01		16,820,508	18,919,930	22,011,057	22,507,097
<b>02</b>	<b>OUT-OF-STATE TRAVEL</b>				
6100	PER DIEM OUT-OF-STATE	0	674	674	674
6140	PERSONAL VEHICLE OUT-OF-STATE	0	15	15	15
6150	COMM AIR TRANS OUT-OF-STATE	0	576	576	576
TOTAL FOR CATEGORY 02		0	1,265	1,265	1,265
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	9,188	9,356	9,356	9,356
6210	FS DAILY RENTAL IN-STATE	1,842	1,185	1,185	1,185
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	33,183	41,068	41,068	41,068
6215	NON-FS VEHICLE RENTAL IN-STATE	975	232	232	232
6230	PUBLIC TRANSPORTATION IN-STATE	76	0	0	0
6240	PERSONAL VEHICLE IN-STATE	10,592	2,095	2,095	2,095
6250	COMM AIR TRANS IN-STATE	4,997	5,487	5,487	5,487
TOTAL FOR CATEGORY 03		60,853	59,423	59,423	59,423
<b>04</b>	<b>OPERATING</b>				
7020	OPERATING SUPPLIES	36,605	22,518	22,518	22,518
7021	OPERATING SUPPLIES-A	863	6,733	6,733	6,733
7023	OPERATING SUPPLIES-C	0	99	99	99
7027	OPERATING SUPPLIES-G	0	6,727	6,727	6,727
7030	FREIGHT CHARGES	0	74	74	74
7031	FREIGHT CHARGES - A	12	0	0	0
7040	NON-STATE PRINTING SERVICES	3,445	612	612	612
7044	PRINTING AND COPYING - C	14,577	6,901	6,901	6,901
7045	STATE PRINTING CHARGES	10,033	10,554	10,554	10,554
7050	EMPLOYEE BOND INSURANCE	539	539	539	539
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	60,264	35,557	35,557	35,557
7052	VEHICLE COMP & COLLISION INS	1,733	520	520	520
7054	AG TORT CLAIM ASSESSMENT	23,398	23,402	23,402	23,402
7059	AG VEHICLE LIABILITY INSURANCE	1,026	1,028	1,028	1,028
705A	NON B&G - PROP. & CONT. INSURANCE	0	24,707	24,707	24,707
7060	CONTRACTS	540,034	823,092	823,092	823,092
7062	CONTRACTS - B	650,026	508,969	508,969	508,969
7063	CONTRACTS - C	200	0	0	0
7090	EQUIPMENT REPAIR	153	0	0	0
7110	NON-STATE OWNED OFFICE RENT	1,383,821	1,551,503	1,551,503	1,551,503
7120	ADVERTISING & PUBLIC RELATIONS	2,960	7,234	7,234	7,234

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7136	GARBAGE DISPOSAL UTILITIES	0	3	3	3
7140	MAINTENANCE OF BLDGS AND GRDS	962	943	943	943
7145	MAINTENANCE OF BLDGS AND GRDS-E	1,669	1,639	1,639	1,639
7150	MOTOR POOL FLEET MAINTENANCE	0	184	184	184
7151	OUTSIDE MAINTENANCE OF VEHICLE	62	0	0	0
7153	GASOLINE	1,797	749	749	749
7157	VEHICLE SUPPLIES - OTHER	6	0	0	0
7190	STIPENDS	1,000	801	801	801
7201	FOOD-A	0	139	139	139
7220	OTHER EDP COSTS (NON-EITS)	859	0	0	0
7230	MINOR IMPRV-BLGS/FIXTRS	0	60	60	60
7250	B & G EXTRA SERVICES	0	1	1	1
7251	B & G SPECIAL SERVICES - A	8,366	0	0	0
7255	B & G LEASE ASSESSMENT	15,371	15,873	15,873	15,873
7270	LATE FEES AND PENALTIES	36	0	0	0
7280	OUTSIDE POSTAGE	18,771	10,040	10,040	10,040
7285	POSTAGE - STATE MAILROOM	0	9,246	9,246	9,246
7286	MAIL STOP-STATE MAILROM	17,200	29,670	29,670	29,670
7289	EITS PHONE LINE AND VOICEMAIL	0	2,015	2,015	2,015
7290	PHONE, FAX, COMMUNICATION LINE	35,492	39,248	39,248	39,248
7291	CELL PHONE/PAGER CHARGES	17,639	13,901	13,901	13,901
7294	CONFERENCE CALL CHARGES	46	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	28,907	28,907	28,907
7297	EITS 800 TOLL FREE CHARGES	67	0	0	0
7301	MEMBERSHIP DUES	12,576	17,449	17,449	17,449
7302	REGISTRATION FEES	1,297	875	875	875
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	830	0	0	0
7330	SPECIAL REPORT SERVICES & FEES	123	257	257	257
7340	INSPECTIONS & CERTIFICATIONS	1	0	0	0
7371	PUBLICATIONS AND PERIODICALS-A	2,331	926	926	926
7430	PROFESSIONAL SERVICES	3	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	4,106	1,257	1,257	1,257
7462	EQUIPMENT PURCHASES < \$1,000-B	136	0	0	0
7463	EQUIPMENT PURCHASES < \$1,000-C	896	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	858	0	0	0
7467	EQUIP > \$1,000 LESS THAN \$5,000 - C	1,563	0	0	0
7632	MISCELLANEOUS GOODS, MAT - B	0	196	196	196
7635	MISCELLANEOUS SERVICES	0	143	143	143
7637	NOTARY FEE APPLY OR RENEW	0	35	35	35
7962	RENTALS FOR LAND/EQUIPMENT-B	263	0	0	0
7980	OPERATING LEASE PAYMENTS	52,407	51,938	51,938	51,938
TOTAL FOR CATEGORY 04		2,926,422	3,257,264	3,257,264	3,257,264

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
<b>05</b>	<b>EQUIPMENT</b>				
7460	EQUIPMENT PURCHASES < \$1,000	0	8,386	8,386	8,386
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	2,412	2,412	2,412
	TOTAL FOR CATEGORY 05	0	10,798	10,798	10,798
<b>11</b>	<b>WIOA PROGRAM</b>				
6200	PER DIEM IN-STATE	0	351	351	351
7021	OPERATING SUPPLIES-A	0	92	92	92
7030	FREIGHT CHARGES	0	694	694	694
7045	STATE PRINTING CHARGES	0	461	461	461
7060	CONTRACTS	2,138,166	773,919	773,919	773,919
7061	CONTRACTS - A	223,294	84,088	84,088	84,088
7073	SOFTWARE LICENSE/MNT CONTRACTS	66,186	10,800	10,800	10,800
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	3,902	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	6,840	6,597	6,597	6,597
7330	SPECIAL REPORT SERVICES & FEES	0	40	40	40
7460	EQUIPMENT PURCHASES < \$1,000	0	1,391	1,391	1,391
7463	EQUIPMENT PURCHASES < \$1,000-C	0	6,578	6,578	6,578
8750	AID TO PRIVATE ORGANIZATIONS	2,956,907	3,008,472	3,008,472	3,008,472
8751	AID TO PRIVATE ORGANIZATIONS-A	14,200,370	13,896,862	13,896,862	13,896,862
8752	AID TO PRIVATE ORGANIZATIONS-B	1,626,887	1,872,676	1,872,676	1,872,676
8753	AID TO PRIVATE ORGANIZATIONS-C	7,514,575	6,087,168	6,087,168	6,087,168
8754	AID TO PRIVATE ORGANIZATIONS-D	972,214	2,286,817	2,286,817	2,286,817
8755	AID TO PRIVATE ORGANIZATIONS-E	597,702	6,723,864	6,723,864	6,723,864
9028	TRANS TO HISTORICAL SOCIETY	400,000	0	0	0
9146	TRANS TO DETR-INFORMATION DPMT	71,420	79,726	79,726	79,726
9158	TRANSFER TO OWINN BA1004	888,493	1,075,609	1,075,609	1,075,609
	TOTAL FOR CATEGORY 11	31,666,956	35,916,205	35,916,205	35,916,205
<b>12</b>	<b>CLIENT SERVICES</b>				
6100	PER DIEM OUT-OF-STATE	961	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	120	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	936	0	0	0
6200	PER DIEM IN-STATE	6,063	0	0	0
6210	FS DAILY RENTAL IN-STATE	51	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	102	0	0	0
6240	PERSONAL VEHICLE IN-STATE	992	0	0	0
6250	COMM AIR TRANS IN-STATE	5,639	0	0	0
7020	OPERATING SUPPLIES	0	58	58	58
7060	CONTRACTS	5,987,278	463,646	217,389	217,389
7061	CONTRACTS - A	165,537	0	0	0

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7071	CONTRACTS - K	28,080	28,080	28,080	28,080
7120	ADVERTISING & PUBLIC RELATIONS	6,594	0	0	0
7302	REGISTRATION FEES	36,220	0	0	0
7304	DUES AND REGISTRATIONS-B	12,127	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	99	0	0	0
7371	PUBLICATIONS AND PERIODICALS-A	900	0	0	0
7402	CLIENT SERVICE PROVIDER PMTS-B	1,229,261	793,698	793,698	793,698
7404	CLIENT SERVICE PROVIDER PMTS-D	37,907	0	0	0
7407	CLIENT SERVICE PROVIDER PMTS-G	64,125	46,250	46,250	46,250
7423	CLIENT MATERIAL PROV PMTS-C	215,519	85,294	85,294	85,294
7460	EQUIPMENT PURCHASES < \$1,000	0	198	198	198
8241	NEW FURNISHINGS <\$5,000 - A	178,498	0	0	0
9024	TRANS TO PUBLIC DEFENDER	78,950	0	0	0
9106	TRANS TO EMPLOYMENT SECURITY	1,936,729	3,529,830	3,529,830	3,529,830
9158	TRANSFER TO OWINN BA1004	372,804	242,035	242,035	242,035
TOTAL FOR CATEGORY 12		10,365,492	5,189,089	4,942,832	4,942,832
<b>13</b>	<b>QUEST DISASTER RECOVERY 2023</b>				
7060	CONTRACTS	324,286	4,674,206	0	0
TOTAL FOR CATEGORY 13		324,286	4,674,206	0	0
<b>14</b>	<b>FUTUREWORK</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	33,990	33,990	0	0
TOTAL FOR CATEGORY 14		33,990	33,990	0	0
<b>15</b>	<b>TRADE / TAA</b>				
7402	CLIENT SERVICE PROVIDER PMTS-B	0	10,291	10,291	10,291
7424	CLIENT MATERIAL PROV PMTS-D	0	5,261	5,261	5,261
9146	TRANS TO DETR-INFORMATION DPMT	15,552	0	0	0
TOTAL FOR CATEGORY 15		15,552	15,552	15,552	15,552
<b>16</b>	<b>DISPLACED HOMEMAKER PROGRAM</b>				
7060	CONTRACTS	336,707	216,901	216,901	216,901
7064	CONTRACTS - D	21,448	30,567	30,567	30,567
7065	CONTRACTS - E	37,182	27,788	27,788	27,788
TOTAL FOR CATEGORY 16		395,337	275,256	275,256	275,256
<b>19</b>	<b>ARPA WORKFORCE DEVELOPMENT</b>				
7060	CONTRACTS	718,070	0	0	0
7061	CONTRACTS - A	0	25,799	359,894	359,894
TOTAL FOR CATEGORY 19		718,070	25,799	359,894	359,894

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<b>22</b>	<b>SAWS IMPLEMENTATION</b>				
7060	CONTRACTS	0	79,241	79,241	79,241
7061	CONTRACTS - A	0	17,824	17,824	17,824
9146	TRANS TO DETR-INFORMATION DPMT	852,926	778,808	778,808	778,808
	TOTAL FOR CATEGORY 22	852,926	875,873	875,873	875,873
<b>24</b>	<b>SARA REEMPLOYMENT SYS. INT.</b>				
9146	TRANS TO DETR-INFORMATION DPMT	186,392	186,392	186,392	186,392
	TOTAL FOR CATEGORY 24	186,392	186,392	186,392	186,392
<b>26</b>	<b>INFORMATION SERVICES</b>				
7027	OPERATING SUPPLIES-G	15,372	389	389	389
7060	CONTRACTS	1,052	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	793	2,232	2,232	2,232
7290	PHONE, FAX, COMMUNICATION LINE	2,710	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	630	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	91,045	86,736	86,736	86,736
7554	EITS INFRASTRUCTURE ASSESSMENT	61,999	61,866	61,866	61,866
7556	EITS SECURITY ASSESSMENT	21,780	21,746	21,746	21,746
7557	EITS NAS CARD READER	269	1,311	1,311	1,311
7771	COMPUTER SOFTWARE <\$5,000 - A	0	25,920	25,920	25,920
8371	COMPUTER HARDWARE <\$5,000 - A	2,751	143,864	143,864	143,864
9146	TRANS TO DETR-INFORMATION DPMT	90,941	0	0	0
	TOTAL FOR CATEGORY 26	289,342	344,064	344,064	344,064
<b>30</b>	<b>TRAINING</b>				
6100	PER DIEM OUT-OF-STATE	3,703	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	641	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	180	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	3,595	0	0	0
6200	PER DIEM IN-STATE	667	9,118	9,118	9,118
6210	FS DAILY RENTAL IN-STATE	0	571	571	571
6230	PUBLIC TRANSPORTATION IN-STATE	62	78	78	78
6240	PERSONAL VEHICLE IN-STATE	109	1,649	1,649	1,649
6250	COMM AIR TRANS IN-STATE	0	5,868	5,868	5,868
7302	REGISTRATION FEES	0	2,540	2,540	2,540
7304	DUES AND REGISTRATIONS-B	1,975	995	995	995
	TOTAL FOR CATEGORY 30	10,932	20,819	20,819	20,819
<b>59</b>	<b>UTILITIES</b>				
7132	ELECTRIC UTILITIES	16,086	18,261	18,261	18,261
7134	NATURAL GAS UTILITIES	5,104	5,106	5,106	5,106



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7136	GARBAGE DISPOSAL UTILITIES	5,047	13,178	13,178	13,178
7137	WATER & SEWER UTILITIES	7,635	12,704	12,704	12,704
	TOTAL FOR CATEGORY 59	33,872	49,249	49,249	49,249
<b>80</b>	<b>DIVISIONAL COST ALLOCATION</b>				
7398	COST ALLOCATION - E	496,981	637,778	637,778	637,778
	TOTAL FOR CATEGORY 80	496,981	637,778	637,778	637,778
<b>81</b>	<b>DEPARTMENTAL COST ALLOCATION</b>				
7394	COST ALLOCATION - A	463,778	530,244	530,244	530,244
7395	COST ALLOCATION - B	1,536,048	1,393,206	1,393,206	1,393,206
7396	COST ALLOCATION - C	3,317,881	3,678,545	3,678,545	3,678,545
7399	COST ALLOCATION - F	62,163	0	0	0
9106	TRANS TO EMPLOYMENT SECURITY	125,168	62,896	62,896	62,896
	TOTAL FOR CATEGORY 81	5,505,038	5,664,891	5,664,891	5,664,891
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	50,625,742	50,625,742	50,625,742
	TOTAL FOR CATEGORY 86	0	50,625,742	50,625,742	50,625,742
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	4,875	4,875	4,875	4,875
	TOTAL FOR CATEGORY 87	4,875	4,875	4,875	4,875
<b>88</b>	<b>STATEWIDE COST ALLOCATION PLAN</b>				
7384	STATEWIDE COST ALLOCATION	74,625	40,495	40,495	40,495
	TOTAL FOR CATEGORY 88	74,625	40,495	40,495	40,495
	TOTAL EXPENDITURES FOR DECISION UNIT B000	70,782,449	126,828,955	125,299,724	125,795,764
<b>M100</b>	<b>STATEWIDE INFLATION</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
3540	FED ADMIN COST ALLOWANCE-RESEA	0	0	15,503	15,177
3545	FED ADMIN COST ALLOW-EMPLOYMENT SERVICES (ES)	0	0	47,954	46,892
3546	FEDERAL GRANT- VETS	0	0	11,362	11,073
3547	FEDERAL GRANT - FLC	0	0	1,454	1,430
3548	FEDERAL GRANT - WOTC	0	0	1,199	1,167
3549	FEDERAL GRANT - TRADE - TAA/TRA	0	0	36,617	35,131
3580	FEDERAL GRANT -WIOA	0	0	9,569	9,373
3739	FILING FEE - DISPLACED HOMEMAKER	0	0	236	233
4280	WAGE ASSESSMENT	0	0	53,555	52,213
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	177,449	172,689

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<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5400	PERSONNEL ASSESSMENT	0	0	31,794	31,794
5700	PAYROLL ASSESSMENT	0	0	14,168	14,168
	TOTAL FOR CATEGORY 01	0	0	45,962	45,962
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	12,558	12,558
	TOTAL FOR CATEGORY 03	0	0	12,558	12,558
<b>04</b>	<b>OPERATING</b>				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	14,687	14,687
7052	VEHICLE COMP & COLLISION INS	0	0	-36	-36
7054	AG TORT CLAIM ASSESSMENT	0	0	-7,127	-7,168
7059	AG VEHICLE LIABILITY INSURANCE	0	0	155	156
	TOTAL FOR CATEGORY 04	0	0	7,679	7,639
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	57,059	57,059
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	50,166	45,508
7556	EITS SECURITY ASSESSMENT	0	0	8,283	8,221
7557	EITS NAS CARD READER	0	0	617	617
	TOTAL FOR CATEGORY 26	0	0	116,125	111,405
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	0	0	-4,875	-4,875
	TOTAL FOR CATEGORY 87	0	0	-4,875	-4,875
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	177,449	172,689
<b>M150</b>	<b>ADJUSTMENTS TO BASE</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
3540	FED ADMIN COST ALLOWANCE-RESEA	0	0	352,998	387,062
3545	FED ADMIN COST ALLOW-EMPLOYMENT SERVICES (ES)	0	0	726,222	791,867
3546	FEDERAL GRANT- VETS	0	0	180,559	197,328
3547	FEDERAL GRANT - FLC	0	0	15,939	17,196
3548	FEDERAL GRANT - WOTC	0	0	20,346	22,275
3549	FEDERAL GRANT - TRADE - TAA/TRA	0	0	56,260	59,815
3580	FEDERAL GRANT -WIOA	0	0	1,375,641	357,603
3581	FEDERAL GRANT-WIA NEG DWT	0	0	1,734,964	0
3739	FILING FEE - DISPLACED HOMEMAKER	0	0	126,476	126,934

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4280	WAGE ASSESSMENT	0	0	4,224,793	4,108,609
4351	FUTURE WORK REIMBURSEMENT	0	0	33,990	33,990
4611	TRANSFER IN FED ARPA	0	0	0	0
TOTAL REVENUES FOR DECISION UNIT M150		0	0	8,848,188	6,102,679
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5170	SEASONAL	0	0	646,439	646,349
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-43	-46
5430	LABOR RELATIONS ASSESSMENT	0	0	-13,244	-13,244
5440	PERSONNEL SUBSIDY COST ALLOCATION	0	0	5,792	5,792
5930	LONGEVITY PAY	0	0	46,125	53,425
TOTAL FOR CATEGORY 01		0	0	685,069	692,276
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	3,326	3,326
TOTAL FOR CATEGORY 03		0	0	3,326	3,326
<b>04</b>	<b>OPERATING</b>				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	1,065	1,065
7052	VEHICLE COMP & COLLISION INS	0	0	-347	-347
7059	AG VEHICLE LIABILITY INSURANCE	0	0	-685	-685
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-724	-724
7060	CONTRACTS	0	0	-270,494	-325,260
7062	CONTRACTS - B	0	0	219,398	219,398
7110	NON-STATE OWNED OFFICE RENT	0	0	-212,471	-187,793
7255	B & G LEASE ASSESSMENT	0	0	20,880	20,880
7286	MAIL STOP-STATE MAILROM	0	0	18,471	18,471
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-2,015	-2,015
7301	MEMBERSHIP DUES	0	0	-5,207	-5,207
7371	PUBLICATIONS AND PERIODICALS-A	0	0	-588	-588
7460	EQUIPMENT PURCHASES < \$1,000	0	0	4,668	4,668
7462	EQUIPMENT PURCHASES < \$1,000-B	0	0	27	27
7463	EQUIPMENT PURCHASES < \$1,000-C	0	0	1,089	1,089
7980	OPERATING LEASE PAYMENTS	0	0	5,339	5,339
TOTAL FOR CATEGORY 04		0	0	-221,594	-251,682
<b>05</b>	<b>EQUIPMENT</b>				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-8,386	-8,386
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	-2,412	-2,412
TOTAL FOR CATEGORY 05		0	0	-10,798	-10,798

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<b>11</b>	<b>WIOA PROGRAM</b>				
7060	CONTRACTS	0	0	370,813	-480,252
7061	CONTRACTS - A	0	0	787	-84,088
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	53,562	53,562
9146	TRANS TO DETR-INFORMATION DPMT	0	0	48,631	82,287
9158	TRANSFER TO OWINN BA1004	0	0	316,667	322,124
	TOTAL FOR CATEGORY 11	0	0	790,460	-106,367
<b>12</b>	<b>CLIENT SERVICES</b>				
7060	CONTRACTS	0	0	2,399,992	2,046,593
7061	CONTRACTS - A	0	0	28,080	28,080
7071	CONTRACTS - K	0	0	-28,080	-28,080
7302	REGISTRATION FEES	0	0	775	1,075
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	435,563	435,563
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	17,875	17,875
7423	CLIENT MATERIAL PROV PMTS-C	0	0	130,225	130,225
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-19	-19
9024	TRANS TO PUBLIC DEFENDER	0	0	257,824	257,823
9106	TRANS TO EMPLOYMENT SECURITY	0	0	802,695	772,319
9158	TRANSFER TO OWINN BA1004	0	0	-242,035	-242,035
	TOTAL FOR CATEGORY 12	0	0	3,802,895	3,419,419
<b>13</b>	<b>QUEST DISASTER RECOVERY 2023</b>				
7060	CONTRACTS	0	0	1,734,964	0
	TOTAL FOR CATEGORY 13	0	0	1,734,964	0
<b>14</b>	<b>FUTUREWORK</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	33,990	33,990
	TOTAL FOR CATEGORY 14	0	0	33,990	33,990
<b>16</b>	<b>DISPLACED HOMEMAKER PROGRAM</b>				
7060	CONTRACTS	0	0	96,340	96,340
7064	CONTRACTS - D	0	0	15,309	15,309
7065	CONTRACTS - E	0	0	9,567	9,567
	TOTAL FOR CATEGORY 16	0	0	121,216	121,216
<b>22</b>	<b>SAWS IMPLEMENTATION</b>				
7060	CONTRACTS	0	0	-79,241	-79,241
7061	CONTRACTS - A	0	0	-17,824	-17,824
9146	TRANS TO DETR-INFORMATION DPMT	0	0	118,288	172,909
	TOTAL FOR CATEGORY 22	0	0	21,223	75,844

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<b>24</b>	<b>SARA REEMPLOYMENT SYS. INT.</b>				
9146	TRANS TO DETR-INFORMATION DPMT	0	0	107,123	107,123
	TOTAL FOR CATEGORY 24	0	0	107,123	107,123
<b>26</b>	<b>INFORMATION SERVICES</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-1,477	-1,477
7460	EQUIPMENT PURCHASES < \$1,000	0	0	150	150
7557	EITS NAS CARD READER	0	0	-1,092	-1,092
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-25,920	-25,920
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-143,864	-143,864
	TOTAL FOR CATEGORY 26	0	0	-172,203	-172,203
<b>30</b>	<b>TRAINING</b>				
7302	REGISTRATION FEES	0	0	-2,540	-2,540
7304	DUES AND REGISTRATIONS-B	0	0	1,125	1,125
	TOTAL FOR CATEGORY 30	0	0	-1,415	-1,415
<b>80</b>	<b>DIVISIONAL COST ALLOCATION</b>				
7398	COST ALLOCATION - E	0	0	312,513	327,891
	TOTAL FOR CATEGORY 80	0	0	312,513	327,891
<b>81</b>	<b>DEPARTMENTAL COST ALLOCATION</b>				
7394	COST ALLOCATION - A	0	0	118,809	138,182
7395	COST ALLOCATION - B	0	0	500,114	572,417
7396	COST ALLOCATION - C	0	0	1,022,496	1,153,460
	TOTAL FOR CATEGORY 81	0	0	1,641,419	1,864,059
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	8,848,188	6,102,679
<b>M300</b>	<b>FRINGE BENEFITS RATE ADJUSTMENT</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
3540	FED ADMIN COST ALLOWANCE-RESEA	0	0	91,636	73,874
3545	FED ADMIN COST ALLOW-EMPLOYMENT SERVICES (ES)	0	0	240,491	203,004
3546	FEDERAL GRANT- VETS	0	0	56,931	47,282
3547	FEDERAL GRANT - FLC	0	0	6,645	5,518
3548	FEDERAL GRANT - WOTC	0	0	5,480	4,552
3549	FEDERAL GRANT - TRADE - TAA/TRA	0	0	604	501
3580	FEDERAL GRANT -WIOA	0	0	58,990	48,992
3739	FILING FEE - DISPLACED HOMEMAKER	0	0	1,745	1,449
4280	WAGE ASSESSMENT	0	0	256,096	212,691
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	718,618	597,863

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<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	-30,965	-31,442
5200	WORKERS COMPENSATION	0	0	-4,201	-4,515
5300	RETIREMENT	0	0	262,723	269,917
5430	LABOR RELATIONS ASSESSMENT	0	0	10,337	10,337
5500	GROUP INSURANCE	0	0	559,584	443,808
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-81,831	-96,832
5800	UNEMPLOYMENT COMPENSATION	0	0	3,410	7,040
5840	MEDICARE	0	0	-439	-450
	TOTAL FOR CATEGORY 01	0	0	718,618	597,863
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	718,618	597,863
<b>M800</b>	<b>COST ALLOCATION</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
3540	FED ADMIN COST ALLOWANCE-RESEA	0	0	-38,306	-28,772
3545	FED ADMIN COST ALLOW-EMPLOYMENT SERVICES (ES)	0	0	-70,750	-53,667
3546	FEDERAL GRANT- VETS	0	0	-18,599	-13,993
3547	FEDERAL GRANT - FLC	0	0	-1,539	-1,240
3548	FEDERAL GRANT - WOTC	0	0	-2,175	-1,730
3549	FEDERAL GRANT - TRADE - TAA/TRA	0	0	-203	-163
3580	FEDERAL GRANT -WIOA	0	0	-12,861	-9,645
3739	FILING FEE - DISPLACED HOMEMAKER	0	0	-463	-352
4280	WAGE ASSESSMENT	0	0	-90,369	-68,143
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	-235,265	-177,705
<b>EXPENDITURE</b>					
<b>80</b>	<b>DIVISIONAL COST ALLOCATION</b>				
7398	COST ALLOCATION - E	0	0	-100,971	-104,539
	TOTAL FOR CATEGORY 80	0	0	-100,971	-104,539
<b>81</b>	<b>DEPARTMENTAL COST ALLOCATION</b>				
7394	COST ALLOCATION - A	0	0	55,492	58,357
7395	COST ALLOCATION - B	0	0	82,833	101,572
7396	COST ALLOCATION - C	0	0	-272,619	-233,095
	TOTAL FOR CATEGORY 81	0	0	-134,294	-73,166
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	-235,265	-177,705
<b>E125</b>	<b>EDUCATION &amp; WORKFORCE</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
3580	FEDERAL GRANT -WIOA	0	0	0	0
4280	WAGE ASSESSMENT	0	0	14,864	14,864
TOTAL REVENUES FOR DECISION UNIT E125		0	0	14,864	14,864
<b>EXPENDITURE</b>					
<b>12</b>	<b>CLIENT SERVICES</b>				
6100	PER DIEM OUT-OF-STATE	0	0	961	961
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	120	120
6150	COMM AIR TRANS OUT-OF-STATE	0	0	936	936
6200	PER DIEM IN-STATE	0	0	6,063	6,063
6210	FS DAILY RENTAL IN-STATE	0	0	51	51
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	102	102
6240	PERSONAL VEHICLE IN-STATE	0	0	992	992
6250	COMM AIR TRANS IN-STATE	0	0	5,639	5,639
TOTAL FOR CATEGORY 12		0	0	14,864	14,864
TOTAL EXPENDITURES FOR DECISION UNIT E125		0	0	14,864	14,864
<b>E126</b>	<b>EDUCATION &amp; WORKFORCE</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
3580	FEDERAL GRANT -WIOA	0	0	14,053	14,053
TOTAL REVENUES FOR DECISION UNIT E126		0	0	14,053	14,053
<b>EXPENDITURE</b>					
<b>11</b>	<b>WIOA PROGRAM</b>				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	8,931	8,931
7463	EQUIPMENT PURCHASES < \$1,000-C	0	0	5,122	5,122
TOTAL FOR CATEGORY 11		0	0	14,053	14,053
TOTAL EXPENDITURES FOR DECISION UNIT E126		0	0	14,053	14,053
<b>E128</b>	<b>EDUCATION &amp; WORKFORCE</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
4280	WAGE ASSESSMENT	0	0	2,436,623	0
TOTAL REVENUES FOR DECISION UNIT E128		0	0	2,436,623	0
<b>EXPENDITURE</b>					
<b>12</b>	<b>CLIENT SERVICES</b>				
9027	TRANS TO EDUCATION	0	0	2,436,623	0
TOTAL FOR CATEGORY 12		0	0	2,436,623	0
TOTAL EXPENDITURES FOR DECISION UNIT E128		0	0	2,436,623	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
<b>E226</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
3580	FEDERAL GRANT -WIOA	0	0	190,623	141,788
4280	WAGE ASSESSMENT	0	0	0	0
TOTAL REVENUES FOR DECISION UNIT E226		0	0	190,623	141,788
<b>EXPENDITURE</b>					
<b>11</b>	<b>WIOA PROGRAM</b>				
7060	CONTRACTS	0	0	190,623	141,788
TOTAL FOR CATEGORY 11		0	0	190,623	141,788
TOTAL EXPENDITURES FOR DECISION UNIT E226		0	0	190,623	141,788
<b>E300</b>	<b>GOVERNMENT SUPPORT SERVICES</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
3545	FED ADMIN COST ALLOW-EMPLOYMENT SERVICES (ES)	0	0	8,731	8,731
TOTAL REVENUES FOR DECISION UNIT E300		0	0	8,731	8,731
<b>EXPENDITURE</b>					
<b>04</b>	<b>OPERATING</b>				
7280	OUTSIDE POSTAGE	0	0	8,731	8,731
TOTAL FOR CATEGORY 04		0	0	8,731	8,731
TOTAL EXPENDITURES FOR DECISION UNIT E300		0	0	8,731	8,731
<b>E310</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
3540	FED ADMIN COST ALLOWANCE-RESEA	0	0	0	0
3580	FEDERAL GRANT -WIOA	0	0	2,796	47,032
4280	WAGE ASSESSMENT	0	0	225,414	174,979
TOTAL REVENUES FOR DECISION UNIT E310		0	0	228,210	222,011
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	1,791,956	1,885,104
5170	SEASONAL	0	0	-2,509,057	-2,598,381
5200	WORKERS COMPENSATION	0	0	66,507	46,963
5300	RETIREMENT	0	0	344,960	362,883
5400	PERSONNEL ASSESSMENT	0	0	12,078	12,078
5500	GROUP INSURANCE	0	0	395,409	384,744



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5700	PAYROLL ASSESSMENT	0	0	3,647	3,647
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	46,410	47,126
5800	UNEMPLOYMENT COMPENSATION	0	0	452	940
5840	MEDICARE	0	0	25,987	27,333
	TOTAL FOR CATEGORY 01	0	0	178,349	172,437
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	91	91
7054	AG TORT CLAIM ASSESSMENT	0	0	2,753	2,746
	TOTAL FOR CATEGORY 04	0	0	2,844	2,837
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	22,986	23,505
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	18,951	18,163
7556	EITS SECURITY ASSESSMENT	0	0	5,080	5,069
	TOTAL FOR CATEGORY 26	0	0	47,017	46,737
	TOTAL EXPENDITURES FOR DECISION UNIT E310	0	0	228,210	222,011
<b>E311</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
3540	FED ADMIN COST ALLOWANCE-RESEA	0	0	541	680
3545	FED ADMIN COST ALLOW-EMPLOYMENT SERVICES (ES)	0	0	1,513	1,901
3546	FEDERAL GRANT- VETS	0	0	528	664
3547	FEDERAL GRANT - FLC	0	0	38	47
3548	FEDERAL GRANT - WOTC	0	0	36	45
3549	FEDERAL GRANT - TRADE - TAA/TRA	0	0	9	12
3580	FEDERAL GRANT -WIOA	0	0	9,194	11,559
3739	FILING FEE - DISPLACED HOMEMAKER	0	0	94	119
4280	WAGE ASSESSMENT	0	0	3,774	4,746
	TOTAL REVENUES FOR DECISION UNIT E311	0	0	15,727	19,773
<b>EXPENDITURE</b>					
<b>02</b>	<b>OUT-OF-STATE TRAVEL</b>				
6100	PER DIEM OUT-OF-STATE	0	0	10,267	10,603
6130	PUBLIC TRANS OUT-OF-STATE	0	0	570	570
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	157	157
6150	COMM AIR TRANS OUT-OF-STATE	0	0	4,733	8,443
	TOTAL FOR CATEGORY 02	0	0	15,727	19,773
	TOTAL EXPENDITURES FOR DECISION UNIT E311	0	0	15,727	19,773
<b>E312</b>	<b>GOVERNMENT SUPPORT SERVICES</b>				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	[See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
3540	FED ADMIN COST ALLOWANCE-RESEA	0	0	2,340	2,340
3545	FED ADMIN COST ALLOW-EMPLOYMENT SERVICES (ES)	0	0	6,535	6,535
3546	FEDERAL GRANT- VETS	0	0	2,286	2,286
3547	FEDERAL GRANT - FLC	0	0	163	163
3548	FEDERAL GRANT - WOTC	0	0	156	156
3549	FEDERAL GRANT - TRADE - TAA/TRA	0	0	41	41
3580	FEDERAL GRANT -WIOA	0	0	39,766	39,766
3739	FILING FEE - DISPLACED HOMEMAKER	0	0	408	408
4280	WAGE ASSESSMENT	0	0	16,325	16,325
TOTAL REVENUES FOR DECISION UNIT E312		0	0	68,020	68,020
<b>EXPENDITURE</b>					
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	14,853	14,853
6210	FS DAILY RENTAL IN-STATE	0	0	1,567	1,567
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	3,816	3,816
6240	PERSONAL VEHICLE IN-STATE	0	0	38,945	38,945
6250	COMM AIR TRANS IN-STATE	0	0	8,839	8,839
TOTAL FOR CATEGORY 03		0	0	68,020	68,020
TOTAL EXPENDITURES FOR DECISION UNIT E312		0	0	68,020	68,020
<b>E325</b>	<b>GOVERNMENT SUPPORT SERVICES</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
4280	WAGE ASSESSMENT	0	0	272,200	346,750
TOTAL REVENUES FOR DECISION UNIT E325		0	0	272,200	346,750
<b>EXPENDITURE</b>					
<b>12</b>	<b>CLIENT SERVICES</b>				
9040	TRANS TO REHABILITATION	0	0	272,200	346,750
TOTAL FOR CATEGORY 12		0	0	272,200	346,750
TOTAL EXPENDITURES FOR DECISION UNIT E325		0	0	272,200	346,750
<b>E499</b>	<b>EXPIRING ARPA GRANT/PROGRAM</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
4611	TRANSFER IN FED ARPA	0	0	-359,894	-359,894
TOTAL REVENUES FOR DECISION UNIT E499		0	0	-359,894	-359,894

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
<b>19</b>	<b>ARPA WORKFORCE DEVELOPMENT</b>				
7061	CONTRACTS - A	0	0	-359,894	-359,894
	TOTAL FOR CATEGORY 19	0	0	-359,894	-359,894
	TOTAL EXPENDITURES FOR DECISION UNIT E499	0	0	-359,894	-359,894
<b>E551</b>	<b>TECHNOLOGY INVESTMENT REQUEST</b>				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
4280	WAGE ASSESSMENT	0	0	127,800	53,250
	TOTAL REVENUES FOR DECISION UNIT E551	0	0	127,800	53,250
	<b>EXPENDITURE</b>				
<b>12</b>	<b>CLIENT SERVICES</b>				
9040	TRANS TO REHABILITATION	0	0	127,800	53,250
	TOTAL FOR CATEGORY 12	0	0	127,800	53,250
	TOTAL EXPENDITURES FOR DECISION UNIT E551	0	0	127,800	53,250
<b>E710</b>	<b>EQUIPMENT REPLACEMENT</b>				
	[See Attachment]				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
3540	FED ADMIN COST ALLOWANCE-RESEA	0	0	-12,788	62,866
3545	FED ADMIN COST ALLOW-EMPLOYMENT SERVICES (ES)	0	0	-24,894	18,252
3546	FEDERAL GRANT- VETS	0	0	11,691	4,754
3547	FEDERAL GRANT - FLC	0	0	993	3,738
3548	FEDERAL GRANT - WOTC	0	0	1,229	426
3549	FEDERAL GRANT - TRADE - TAA/TRA	0	0	63,113	1,180
3580	FEDERAL GRANT -WIOA	0	0	7,916	200
3739	FILING FEE - DISPLACED HOMEMAKER	0	0	138	100
4280	WAGE ASSESSMENT	0	0	66,794	212
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	114,192	91,728
	<b>EXPENDITURE</b>				
<b>26</b>	<b>INFORMATION SERVICES</b>				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	114,192	91,728
	TOTAL FOR CATEGORY 26	0	0	114,192	91,728
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	114,192	91,728
<b>E800</b>	<b>COST ALLOCATION</b>				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
3540	FED ADMIN COST ALLOWANCE-RESEA	0	0	326,212	296,101
3545	FED ADMIN COST ALLOW-EMPLOYMENT SERVICES (ES)	0	0	587,101	532,917

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
3546	FEDERAL GRANT- VETS	0	0	157,737	143,178
3547	FEDERAL GRANT - FLC	0	0	10,639	9,658
3548	FEDERAL GRANT - WOTC	0	0	15,711	14,262
3549	FEDERAL GRANT - TRADE - TAA/TRA	0	0	1,427	1,295
3580	FEDERAL GRANT -WIOA	0	0	-645,453	-672,852
3739	FILING FEE - DISPLACED HOMEMAKER	0	0	3,803	3,452
4280	WAGE ASSESSMENT	0	0	761,849	691,530
TOTAL REVENUES FOR DECISION UNIT E800		0	0	1,219,026	1,019,541
<b>EXPENDITURE</b>					
<b>80</b>	<b>DIVISIONAL COST ALLOCATION</b>				
7398	COST ALLOCATION - E	0	0	15,324	14,453
TOTAL FOR CATEGORY 80		0	0	15,324	14,453
<b>81</b>	<b>DEPARTMENTAL COST ALLOCATION</b>				
7394	COST ALLOCATION - A	0	0	23,848	16,758
7395	COST ALLOCATION - B	0	0	102,968	108,861
7396	COST ALLOCATION - C	0	0	1,076,886	879,469
TOTAL FOR CATEGORY 81		0	0	1,203,702	1,005,088
TOTAL EXPENDITURES FOR DECISION UNIT E800		0	0	1,219,026	1,019,541
TOTAL REVENUES FOR BUDGET ACCOUNT 4770		70,782,449	126,828,955	139,158,889	134,131,905
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4770		70,782,449	126,828,955	139,158,889	134,131,905

Section B1: Summary by GL

Budget Account: 4770 DETR - WORKFORCE DEVELOPMENT

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
<b>REVENUE</b>					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	37,272,144	42,289,318	50,625,742	50,625,742
2512	BALANCE FORWARD TO NEW YEAR	-42,289,317	0	0	0
3540	FED ADMIN COST ALLOWANCE-RESEA	3,693,171	2,495,940	5,228,575	5,361,397
3545	FED ADMIN COST ALLOW-EMPLOYMENT SERVICES (ES)	8,418,831	6,464,990	11,799,835	11,999,991
3546	FEDERAL GRANT- VETS	2,105,439	2,403,593	2,996,228	3,025,751
3547	FEDERAL GRANT - FLC	244,641	194,038	295,312	302,093
3548	FEDERAL GRANT - WOTC	186,156	154,741	272,911	275,879
3549	FEDERAL GRANT - TRADE - TAA/TRA	365,494	53,147	360,569	300,931
3580	FEDERAL GRANT -WIOA	34,310,484	41,309,879	40,283,164	39,261,670
3581	FEDERAL GRANT-WIA NEG DWT	325,795	4,674,206	1,734,964	0
3739	FILING FEE - DISPLACED HOMEMAKER	371,086	287,635	476,453	477,568
4203	PRIOR YEAR REFUNDS	8,991	0	0	0
4280	WAGE ASSESSMENT	23,244,596	26,224,630	25,051,146	22,466,893
4326	TREASURER'S INTEREST DISTRIB	1,746,719	174,330	0	0
4335	REIMBURSEMENT OF EXPENSES	4,800	0	0	0
4351	FUTURE WORK REIMBURSEMENT	33,990	33,990	33,990	33,990
4355	REIMBURSEMENT OF EXPENSES	21,359	42,719	0	0
4611	TRANSFER IN FED ARPA	718,070	25,799	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 4770		70,782,449	126,828,955	139,158,889	134,131,905
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	11,800,522	11,202,634	15,491,270	15,976,161
5170	SEASONAL	0	2,658,057	795,439	706,025
5200	WORKERS COMPENSATION	264,175	280,433	331,215	322,835
5300	RETIREMENT	2,403,656	2,305,728	3,371,373	3,470,677
5400	PERSONNEL ASSESSMENT	39,368	39,608	83,479	83,479
5420	COLLECTIVE BARGAINING ASSESSMENT	1,176	1,110	1,067	1,064
5430	LABOR RELATIONS ASSESSMENT	13,229	13,244	10,337	10,337
5440	PERSONNEL SUBSIDY COST ALLOCATION	9,483	9,483	15,275	15,275
5500	GROUP INSURANCE	1,659,599	1,830,708	2,785,701	2,659,260
5700	PAYROLL ASSESSMENT	7,295	7,389	25,204	25,204
5750	RETIRED EMPLOYEES GROUP INSURANCE	366,807	356,238	401,215	399,399
5800	UNEMPLOYMENT COMPENSATION	7,388	0	3,862	7,980
5810	OVERTIME PAY	299	0	0	0
5840	MEDICARE	167,600	162,440	224,635	231,656
5901	PAYROLL ADJUSTMENT	-40	0	0	0
5930	LONGEVITY PAY	39,701	0	46,125	53,425
5970	TERMINAL ANNUAL LEAVE PAY	40,250	0	0	0

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7290	PHONE, FAX, COMMUNICATION LINE	0	52,858	52,858	52,858
	TOTAL FOR CATEGORY 01	16,820,508	18,919,930	23,639,055	24,015,635
<b>02</b>	<b>OUT-OF-STATE TRAVEL</b>				
6100	PER DIEM OUT-OF-STATE	0	674	10,941	11,277
6130	PUBLIC TRANS OUT-OF-STATE	0	0	570	570
6140	PERSONAL VEHICLE OUT-OF-STATE	0	15	172	172
6150	COMM AIR TRANS OUT-OF-STATE	0	576	5,309	9,019
	TOTAL FOR CATEGORY 02	0	1,265	16,992	21,038
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	9,188	9,356	24,209	24,209
6210	FS DAILY RENTAL IN-STATE	1,842	1,185	2,752	2,752
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	33,183	41,068	56,952	56,952
6215	NON-FS VEHICLE RENTAL IN-STATE	975	232	232	232
6230	PUBLIC TRANSPORTATION IN-STATE	76	0	3,816	3,816
6240	PERSONAL VEHICLE IN-STATE	10,592	2,095	41,040	41,040
6250	COMM AIR TRANS IN-STATE	4,997	5,487	14,326	14,326
	TOTAL FOR CATEGORY 03	60,853	59,423	143,327	143,327
<b>04</b>	<b>OPERATING</b>				
7020	OPERATING SUPPLIES	36,605	22,518	22,518	22,518
7021	OPERATING SUPPLIES-A	863	6,733	6,733	6,733
7023	OPERATING SUPPLIES-C	0	99	99	99
7027	OPERATING SUPPLIES-G	0	6,727	6,727	6,727
7030	FREIGHT CHARGES	0	74	74	74
7031	FREIGHT CHARGES - A	12	0	0	0
7040	NON-STATE PRINTING SERVICES	3,445	612	612	612
7044	PRINTING AND COPYING - C	14,577	6,901	6,901	6,901
7045	STATE PRINTING CHARGES	10,033	10,554	10,554	10,554
7050	EMPLOYEE BOND INSURANCE	539	539	630	630
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	60,264	35,557	51,309	51,309
7052	VEHICLE COMP & COLLISION INS	1,733	520	137	137
7054	AG TORT CLAIM ASSESSMENT	23,398	23,402	19,028	18,980
7059	AG VEHICLE LIABILITY INSURANCE	1,026	1,028	498	499
705A	NON B&G - PROP. & CONT. INSURANCE	0	24,707	23,983	23,983
7060	CONTRACTS	540,034	823,092	552,598	497,832
7062	CONTRACTS - B	650,026	508,969	728,367	728,367
7063	CONTRACTS - C	200	0	0	0
7090	EQUIPMENT REPAIR	153	0	0	0
7110	NON-STATE OWNED OFFICE RENT	1,383,821	1,551,503	1,339,032	1,363,710
7120	ADVERTISING & PUBLIC RELATIONS	2,960	7,234	7,234	7,234

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7136	GARBAGE DISPOSAL UTILITIES	0	3	3	3
7140	MAINTENANCE OF BLDGS AND GRDS	962	943	943	943
7145	MAINTENANCE OF BLDGS AND GRDS-E	1,669	1,639	1,639	1,639
7150	MOTOR POOL FLEET MAINTENANCE	0	184	184	184
7151	OUTSIDE MAINTENANCE OF VEHICLE	62	0	0	0
7153	GASOLINE	1,797	749	749	749
7157	VEHICLE SUPPLIES - OTHER	6	0	0	0
7190	STIPENDS	1,000	801	801	801
7201	FOOD-A	0	139	139	139
7220	OTHER EDP COSTS (NON-EITS)	859	0	0	0
7230	MINOR IMPRV-BLGS/FIXTRS	0	60	60	60
7250	B & G EXTRA SERVICES	0	1	1	1
7251	B & G SPECIAL SERVICES - A	8,366	0	0	0
7255	B & G LEASE ASSESSMENT	15,371	15,873	36,753	36,753
7270	LATE FEES AND PENALTIES	36	0	0	0
7280	OUTSIDE POSTAGE	18,771	10,040	18,771	18,771
7285	POSTAGE - STATE MAILROOM	0	9,246	9,246	9,246
7286	MAIL STOP-STATE MAILROM	17,200	29,670	48,141	48,141
7289	EITS PHONE LINE AND VOICEMAIL	0	2,015	0	0
7290	PHONE, FAX, COMMUNICATION LINE	35,492	39,248	39,248	39,248
7291	CELL PHONE/PAGER CHARGES	17,639	13,901	13,901	13,901
7294	CONFERENCE CALL CHARGES	46	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	28,907	28,907	28,907
7297	EITS 800 TOLL FREE CHARGES	67	0	0	0
7301	MEMBERSHIP DUES	12,576	17,449	12,242	12,242
7302	REGISTRATION FEES	1,297	875	875	875
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	830	0	0	0
7330	SPECIAL REPORT SERVICES & FEES	123	257	257	257
7340	INSPECTIONS & CERTIFICATIONS	1	0	0	0
7371	PUBLICATIONS AND PERIODICALS-A	2,331	926	338	338
7430	PROFESSIONAL SERVICES	3	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	4,106	1,257	5,925	5,925
7462	EQUIPMENT PURCHASES < \$1,000-B	136	0	27	27
7463	EQUIPMENT PURCHASES < \$1,000-C	896	0	1,089	1,089
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	858	0	0	0
7467	EQUIP > \$1,000 LESS THAN \$5,000 - C	1,563	0	0	0
7632	MISCELLANEOUS GOODS, MAT - B	0	196	196	196
7635	MISCELLANEOUS SERVICES	0	143	143	143
7637	NOTARY FEE APPLY OR RENEW	0	35	35	35
7962	RENTALS FOR LAND/EQUIPMENT-B	263	0	0	0
7980	OPERATING LEASE PAYMENTS	52,407	51,938	57,277	57,277
TOTAL FOR CATEGORY 04		2,926,422	3,257,264	3,054,924	3,024,789

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<b>05</b>	<b>EQUIPMENT</b>				
7460	EQUIPMENT PURCHASES < \$1,000	0	8,386	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	2,412	0	0
	TOTAL FOR CATEGORY 05	0	10,798	0	0
<b>11</b>	<b>WIOA PROGRAM</b>				
6200	PER DIEM IN-STATE	0	351	351	351
7021	OPERATING SUPPLIES-A	0	92	92	92
7030	FREIGHT CHARGES	0	694	694	694
7045	STATE PRINTING CHARGES	0	461	461	461
7060	CONTRACTS	2,138,166	773,919	1,335,355	435,455
7061	CONTRACTS - A	223,294	84,088	84,875	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	66,186	10,800	64,362	64,362
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	3,902	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	6,840	6,597	6,597	6,597
7330	SPECIAL REPORT SERVICES & FEES	0	40	40	40
7460	EQUIPMENT PURCHASES < \$1,000	0	1,391	10,322	10,322
7463	EQUIPMENT PURCHASES < \$1,000-C	0	6,578	11,700	11,700
8750	AID TO PRIVATE ORGANIZATIONS	2,956,907	3,008,472	3,008,472	3,008,472
8751	AID TO PRIVATE ORGANIZATIONS-A	14,200,370	13,896,862	13,896,862	13,896,862
8752	AID TO PRIVATE ORGANIZATIONS-B	1,626,887	1,872,676	1,872,676	1,872,676
8753	AID TO PRIVATE ORGANIZATIONS-C	7,514,575	6,087,168	6,087,168	6,087,168
8754	AID TO PRIVATE ORGANIZATIONS-D	972,214	2,286,817	2,286,817	2,286,817
8755	AID TO PRIVATE ORGANIZATIONS-E	597,702	6,723,864	6,723,864	6,723,864
9028	TRANS TO HISTORICAL SOCIETY	400,000	0	0	0
9146	TRANS TO DETR-INFORMATION DPMT	71,420	79,726	128,357	162,013
9158	TRANSFER TO OWINN BA1004	888,493	1,075,609	1,392,276	1,397,733
	TOTAL FOR CATEGORY 11	31,666,956	35,916,205	36,911,341	35,965,679
<b>12</b>	<b>CLIENT SERVICES</b>				
6100	PER DIEM OUT-OF-STATE	961	0	961	961
6140	PERSONAL VEHICLE OUT-OF-STATE	120	0	120	120
6150	COMM AIR TRANS OUT-OF-STATE	936	0	936	936
6200	PER DIEM IN-STATE	6,063	0	6,063	6,063
6210	FS DAILY RENTAL IN-STATE	51	0	51	51
6230	PUBLIC TRANSPORTATION IN-STATE	102	0	102	102
6240	PERSONAL VEHICLE IN-STATE	992	0	992	992
6250	COMM AIR TRANS IN-STATE	5,639	0	5,639	5,639
7020	OPERATING SUPPLIES	0	58	58	58
7060	CONTRACTS	5,987,278	463,646	2,617,381	2,263,982
7061	CONTRACTS - A	165,537	0	28,080	28,080



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7071	CONTRACTS - K	28,080	28,080	0	0
7120	ADVERTISING & PUBLIC RELATIONS	6,594	0	0	0
7302	REGISTRATION FEES	36,220	0	775	1,075
7304	DUES AND REGISTRATIONS-B	12,127	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	99	0	0	0
7371	PUBLICATIONS AND PERIODICALS-A	900	0	0	0
7402	CLIENT SERVICE PROVIDER PMTS-B	1,229,261	793,698	1,229,261	1,229,261
7404	CLIENT SERVICE PROVIDER PMTS-D	37,907	0	0	0
7407	CLIENT SERVICE PROVIDER PMTS-G	64,125	46,250	64,125	64,125
7423	CLIENT MATERIAL PROV PMTS-C	215,519	85,294	215,519	215,519
7460	EQUIPMENT PURCHASES < \$1,000	0	198	179	179
8241	NEW FURNISHINGS <\$5,000 - A	178,498	0	0	0
9024	TRANS TO PUBLIC DEFENDER	78,950	0	257,824	257,823
9027	TRANS TO EDUCATION	0	0	2,436,623	0
9040	TRANS TO REHABILITATION	0	0	400,000	400,000
9106	TRANS TO EMPLOYMENT SECURITY	1,936,729	3,529,830	4,332,525	4,302,149
9158	TRANSFER TO OWINN BA1004	372,804	242,035	0	0
TOTAL FOR CATEGORY 12		10,365,492	5,189,089	11,597,214	8,777,115
<b>13</b>	<b>QUEST DISASTER RECOVERY 2023</b>				
7060	CONTRACTS	324,286	4,674,206	1,734,964	0
TOTAL FOR CATEGORY 13		324,286	4,674,206	1,734,964	0
<b>14</b>	<b>FUTUREWORK</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	33,990	33,990	33,990	33,990
TOTAL FOR CATEGORY 14		33,990	33,990	33,990	33,990
<b>15</b>	<b>TRADE / TAA</b>				
7402	CLIENT SERVICE PROVIDER PMTS-B	0	10,291	10,291	10,291
7424	CLIENT MATERIAL PROV PMTS-D	0	5,261	5,261	5,261
9146	TRANS TO DETR-INFORMATION DPMT	15,552	0	0	0
TOTAL FOR CATEGORY 15		15,552	15,552	15,552	15,552
<b>16</b>	<b>DISPLACED HOMEMAKER PROGRAM</b>				
7060	CONTRACTS	336,707	216,901	313,241	313,241
7064	CONTRACTS - D	21,448	30,567	45,876	45,876
7065	CONTRACTS - E	37,182	27,788	37,355	37,355
TOTAL FOR CATEGORY 16		395,337	275,256	396,472	396,472
<b>19</b>	<b>ARPA WORKFORCE DEVELOPMENT</b>				
7060	CONTRACTS	718,070	0	0	0
7061	CONTRACTS - A	0	25,799	0	0

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	TOTAL FOR CATEGORY 19	718,070	25,799	0	0
<b>22</b>	<b>SAWS IMPLEMENTATION</b>				
7060	CONTRACTS	0	79,241	0	0
7061	CONTRACTS - A	0	17,824	0	0
9146	TRANS TO DETR-INFORMATION DPMT	852,926	778,808	897,096	951,717
	TOTAL FOR CATEGORY 22	852,926	875,873	897,096	951,717
<b>24</b>	<b>SARA REEMPLOYMENT SYS. INT.</b>				
9146	TRANS TO DETR-INFORMATION DPMT	186,392	186,392	293,515	293,515
	TOTAL FOR CATEGORY 24	186,392	186,392	293,515	293,515
<b>26</b>	<b>INFORMATION SERVICES</b>				
7027	OPERATING SUPPLIES-G	15,372	389	389	389
7060	CONTRACTS	1,052	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	793	2,232	755	755
7290	PHONE, FAX, COMMUNICATION LINE	2,710	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	630	0	150	150
7547	EITS BUSINESS PRODUCTIVITY SUITE	91,045	86,736	166,781	167,300
7554	EITS INFRASTRUCTURE ASSESSMENT	61,999	61,866	130,983	125,537
7556	EITS SECURITY ASSESSMENT	21,780	21,746	35,109	35,036
7557	EITS NAS CARD READER	269	1,311	836	836
7771	COMPUTER SOFTWARE <\$5,000 - A	0	25,920	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	2,751	143,864	114,192	91,728
9146	TRANS TO DETR-INFORMATION DPMT	90,941	0	0	0
	TOTAL FOR CATEGORY 26	289,342	344,064	449,195	421,731
<b>30</b>	<b>TRAINING</b>				
6100	PER DIEM OUT-OF-STATE	3,703	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	641	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	180	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	3,595	0	0	0
6200	PER DIEM IN-STATE	667	9,118	9,118	9,118
6210	FS DAILY RENTAL IN-STATE	0	571	571	571
6230	PUBLIC TRANSPORTATION IN-STATE	62	78	78	78
6240	PERSONAL VEHICLE IN-STATE	109	1,649	1,649	1,649
6250	COMM AIR TRANS IN-STATE	0	5,868	5,868	5,868
7302	REGISTRATION FEES	0	2,540	0	0
7304	DUES AND REGISTRATIONS-B	1,975	995	2,120	2,120
	TOTAL FOR CATEGORY 30	10,932	20,819	19,404	19,404
<b>59</b>	<b>UTILITIES</b>				

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7132	ELECTRIC UTILITIES	16,086	18,261	18,261	18,261
7134	NATURAL GAS UTILITIES	5,104	5,106	5,106	5,106
7136	GARBAGE DISPOSAL UTILITIES	5,047	13,178	13,178	13,178
7137	WATER & SEWER UTILITIES	7,635	12,704	12,704	12,704
	TOTAL FOR CATEGORY 59	33,872	49,249	49,249	49,249
<b>80</b>	<b>DIVISIONAL COST ALLOCATION</b>				
7398	COST ALLOCATION - E	496,981	637,778	864,644	875,583
	TOTAL FOR CATEGORY 80	496,981	637,778	864,644	875,583
<b>81</b>	<b>DEPARTMENTAL COST ALLOCATION</b>				
7394	COST ALLOCATION - A	463,778	530,244	728,393	743,541
7395	COST ALLOCATION - B	1,536,048	1,393,206	2,079,121	2,176,056
7396	COST ALLOCATION - C	3,317,881	3,678,545	5,505,308	5,478,379
7399	COST ALLOCATION - F	62,163	0	0	0
9106	TRANS TO EMPLOYMENT SECURITY	125,168	62,896	62,896	62,896
	TOTAL FOR CATEGORY 81	5,505,038	5,664,891	8,375,718	8,460,872
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	50,625,742	50,625,742	50,625,742
	TOTAL FOR CATEGORY 86	0	50,625,742	50,625,742	50,625,742
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	4,875	4,875	0	0
	TOTAL FOR CATEGORY 87	4,875	4,875	0	0
<b>88</b>	<b>STATEWIDE COST ALLOCATION PLAN</b>				
7384	STATEWIDE COST ALLOCATION	74,625	40,495	40,495	40,495
	TOTAL FOR CATEGORY 88	74,625	40,495	40,495	40,495
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4770	70,782,449	126,828,955	139,158,889	134,131,905

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

Budget Account: 4770 DETR - WORKFORCE DEVELOPMENT

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>								
E310	3540	FED ADMIN COST ALLOWANCE-RESEA	-169,972	-162,266	0	0	169,972	162,266
E125	3580	FEDERAL GRANT -WIOA	0	14,864	0	0	0	-14,864
E226	3580	FEDERAL GRANT -WIOA	0	0	190,623	141,788	190,623	141,788
E125	4280	WAGE ASSESSMENT	14,864	0	14,864	14,864	0	14,864
E128	4280	WAGE ASSESSMENT	0	0	2,436,623	0	2,436,623	0
E226	4280	WAGE ASSESSMENT	190,623	141,788	0	0	-190,623	-141,788
E310	4280	WAGE ASSESSMENT	0	0	225,414	174,979	225,414	174,979
TOTAL FOR REVENUE			35,515	-5,614	2,867,524	331,631	2,832,009	337,245
<b>EXPENSE</b>								
<b>01</b>	<b>PERSONNEL SERVICES</b>							
E310	5100	SALARIES	1,611,555	1,704,908	1,791,956	1,885,104	180,401	180,196
E310	5170	SEASONAL	-2,676,233	-2,713,615	-2,509,057	-2,598,381	167,176	115,234
E310	5200	WORKERS COMPENSATION	60,742	47,058	66,507	46,963	5,765	-95
E310	5300	RETIREMENT	310,233	328,197	344,960	362,883	34,727	34,686
E310	5750	RETIRED EMPLOYEES GROUP INSURANCE	41,731	42,622	46,410	47,126	4,679	4,504
E310	5800	UNEMPLOYMENT COMPENSATION	416	840	452	940	36	100
E310	5840	MEDICARE	23,385	24,713	25,987	27,333	2,602	2,620
TOTAL FOR CATEGORY 01			-628,171	-565,277	-232,785	-228,032	395,386	337,245
<b>12</b>	<b>CLIENT SERVICES</b>							
E128	9027	TRANS TO EDUCATION	0	0	2,436,623	0	2,436,623	0
TOTAL FOR CATEGORY 12			0	0	2,436,623	0	2,436,623	0
TOTAL FOR EXPENSE			-628,171	-565,277	2,203,838	-228,032	2,832,009	337,245



RGL	REVENUES	ACTUAL	WP	B000	M100	M150	M300	M800	E125	E126	E226	E300	E310	E311	E312	E325	E499	E551	E710	E800	TOTAL	
2511	BALANCE FORWARD FROM PREVIOUS YEAR	37,272,144	42,289,317	50,625,741	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50,625,741
2512	BALANCE FORWARD TO NEW YEAR	(42,289,317)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2521	FEDERAL FUNDS TO NEW YEAR	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3540	FED ADMIN COST ALLOW - UI/REA	3,693,171	2,495,940	4,552,069	15,177	387,062	73,874	(28,772)	0	0	0	0	0	680	2,340	0	0	0	62,866	296,101	5,361,397	
3545	FED ADMIN COST ALLOWANCE - ES	8,418,831	6,464,990	10,443,559	46,892	791,867	203,004	(53,667)	0	0	0	8,731	0	1,901	6,535	0	0	0	18,252	532,917	11,999,991	
3546	VETS	2,105,439	2,403,593	2,633,179	11,073	197,328	47,282	(13,993)	0	0	0	0	0	664	2,286	0	0	0	4,754	143,178	3,025,751	
3547	FEDERAL GRANT - FLC	244,641	194,038	265,583	1,430	17,196	5,518	(1,240)	0	0	0	0	0	47	163	0	0	0	3,738	9,658	302,093	
3548	FEDERAL GRANT - WOTC	186,156	154,741	234,726	1,167	22,275	4,552	(1,730)	0	0	0	0	0	45	156	0	0	0	426	14,262	275,879	
3549	FEDERAL GRANT-TRADE-TAA/TRA	365,494	53,147	203,119	35,131	59,815	501	(163)	0	0	0	0	0	12	41	0	0	0	1,180	1,295	300,931	
3580	FEDERAL GRANT - WIOA	34,310,484	41,309,879	39,273,801	9,373	357,603	48,992	(9,645)	0	14,053	141,788	0	47,032	11,559	39,766	0	0	0	200	(672,852)	39,261,670	
3581	FEDERAL GRANT - WIA NEG DWT	325,795	4,674,206	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
3739	FILING FEE	371,086	287,635	345,225	233	126,934	1,449	(352)	0	0	0	0	0	119	408	0	0	0	100	3,452	477,568	
4280	WAGE ASSESSMENT	23,244,596	26,224,630	16,858,867	52,213	4,108,609	212,691	(68,143)	14,864	0	0	0	174,979	4,746	16,325	346,750	0	53,250	212	691,530	22,466,893	
4326	TREASURERS INTEREST DISTRIB	1,746,719	174,330	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
4335	REIMBURSEMENT OF EXPENSES	4,800	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
4351	FUTURE WORK REIMBURSEMENT	33,990	33,990	0	0	33,990	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33,990	
4355	CAREERHUB REIMBURSEMENT	21,359	42,719	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
4611	TRANSFER IN FED ARPA	718,070	25,799	359,894	0	0	0	0	0	0	0	0	0	0	0	0	(359,894)	0	0	0	0	
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
<b>TOTAL</b>		<b>70,773,458</b>	<b>126,828,954</b>	<b>125,795,763</b>	<b>172,689</b>	<b>6,102,679</b>	<b>597,863</b>	<b>(177,705)</b>	<b>14,864</b>	<b>14,053</b>	<b>141,788</b>	<b>8,731</b>	<b>222,011</b>	<b>19,773</b>	<b>68,020</b>	<b>346,750</b>	<b>(359,894)</b>	<b>53,250</b>	<b>91,728</b>	<b>1,019,541</b>	<b>134,131,904</b>	

CAT	EXPENSES	ACTUAL	WP	B000	M100	M150	M300	M800	E125	E126	E226	E300	E310	E311	E312	E325	E499	E551	E710	E800	TOTAL	
1	PERSONNEL	16,820,508	18,919,930	22,507,097	45,962	692,276	597,863	0	0	0	0	0	172,437	0	0	0	0	0	0	0	0	24,015,635
2	OUT-OF-STATE TRAVEL	0	1,265	1,265	0	0	0	0	0	0	0	0	0	0	19,773	0	0	0	0	0	0	21,038
3	IN-STATE TRAVEL	60,853	59,423	59,423	12,558	3,326	0	0	0	0	0	0	0	0	68,020	0	0	0	0	0	0	143,327
4	OPERATING EXPENSES	2,926,422	3,257,264	3,257,264	7,639	(251,682)	0	0	0	0	0	8,731	2,837	0	0	0	0	0	0	0	0	3,024,789
5	EQUIPMENT	0	10,798	10,798	0	(10,798)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
11	WIOA PROGRAM	31,666,956	35,916,205	35,916,205	0	(106,367)	0	0	0	14,053	141,788	0	0	0	0	0	0	0	0	0	0	35,965,679
12	CLIENT SERVICES	10,365,492	5,189,089	4,942,832	0	3,419,419	0	0	14,864	0	0	0	0	0	0	346,750	0	53,250	0	0	0	8,777,115
13	QUEST DISASTER RECOVERY 2023	324,286	4,674,206	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
14	ADULT LITERACY STATE	33,990	33,990	0	0	33,990	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33,990
15	TRADE / TAA	15,552	15,552	15,552	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15,552
16	DISPLACED HOMEMAKER PROGRAM	395,337	275,256	275,256	0	121,216	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	396,472
19	ARPA WORKFORCE DEVELOPMENT	718,070	25,799	359,894	0	0	0	0	0	0	0	0	0	0	0	0	(359,894)	0	0	0	0	0
22	SAWS IMPLEMENTATION	852,926	875,873	875,873	0	75,844	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	951,717
24	SARA REEMPLOYMENT SYS. INT.	186,392	186,392	186,392	0	107,123	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	293,515
26	INFORMATION SERVICES	289,342	344,064	344,064	111,405	(172,203)	0	0	0	0	0	46,737	0	0	0	0	0	0	91,728	0	0	421,731
28	TELEPHONE SYSTEM	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
30	TRAINING	10,932	20,819	20,819	0	(1,415)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19,404
59	UTILITIES	33,872	49,249	49,249	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	49,249
80	DIVISIONAL COST ALLOCATION	496,981	637,778	637,778	0	327,891	0	(104,539)	0	0	0	0	0	0	0	0	0	0	0	0	14,453	875,583
81	DEPARTMENTAL COST ALLOCATION	5,505,038	5,664,891	5,664,891	0	1,864,059	0	(73,166)	0	0	0	0	0	0	0	0	0	0	0	0	1,005,088	8,460,872
86	RESERVE	(8,991)	50,625,741	50,625,741	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50,625,741
87	PURCHASING ASSESSMENT	4,875	4,875	4,875	(4,875)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
88	STATE COST ALLOCATION	74,625	40,495	40,495	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40,495
<b>TOTAL</b>		<b>70,773,458</b>	<b>126,828,954</b>	<b>125,795,763</b>	<b>172,689</b>	<b>6,102,679</b>	<b>597,863</b>	<b>(177,705)</b>	<b>14,864</b>	<b>14,053</b>	<b>141,788</b>	<b>8,731</b>	<b>222,011</b>	<b>19,773</b>	<b>68,020</b>	<b>346,750</b>	<b>(359,894)</b>	<b>53,250</b>	<b>91,728</b>	<b>1,019,541</b>	<b>134,131,904</b>	

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

Amendment Number: A256104731

BUDGET DIVISION USE ONLY	
DATE	<u>03/31/25</u>
APPROVED ON BEHALF OF	
THE GOVERNOR BY	
<b>afrantz</b>	

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
03/13/25	201	810	4731	DMV - VERIFICATION OF INSURANCE

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
E812	3700	REGISTRATION FEES	0	97,470	97,470	0	102,285	102,285
<b>Total Revenue</b>				<u>97,470</u>			<u>102,285</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
E812	01	PERSONNEL SERVICES	5100	0	78,460	78,460	0	82,261	82,261
E812	01	PERSONNEL SERVICES	5200	0	(101)	(101)	0	71	71
E812	01	PERSONNEL SERVICES	5300	0	15,926	15,926	0	16,660	16,660
E812	01	PERSONNEL SERVICES	5750	0	2,029	2,029	0	2,053	2,053
E812	01	PERSONNEL SERVICES	5800	0	20	20	0	45	45
E812	01	PERSONNEL SERVICES	5840	0	1,136	1,136	0	1,195	1,195
<b>Total Category Expenditure</b>					<u>97,470</u>			<u>102,285</u>	

**Remarks**  
 The purpose of this budget amendment is a request for a new decision unit to increase the classification of all DMV Services Technician II positions to DMV Services Technician III positions. This is part of the department's compensation plan adjustment resulting in an alignment of classifications for staff working in the newly reorganized Customer Services Division.

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

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

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

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



**STATE OF NEVADA  
DEPARTMENT OF MOTOR VEHICLES**

**Budget Account 4731 - DMV - VERIFICATION OF INSURANCE  
Budget Amendment A256104731  
2025-2027 Biennium (FY26-27)**

Submitted March 17, 2025

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

The Insurance Verification Program, known as Nevada Liability Insurance Validated Electronically, actively verifies that owners of motor vehicles registered in Nevada maintain Nevada liability insurance. Revenue is generated from reinstatement fees and fines after suspensions for failing to maintain insurance. Statutory Authority: NRS 485.185, 485.313, 485,314,485.317, 482.480, 482.4805, and 482.557.

**Purpose of Work Program**

The purpose of this budget amendment is a request for a new decision unit to increase the classification of all DMV Services Technician II positions to DMV Services Technician III positions. This is part of the department's compensation plan adjustment resulting in an alignment of classifications for staff working in the newly reorganized Customer Services Division.

**Justification**

This work program request will reclass 18 PCNs for the 4731, Verification of Insurance budget. These 18 PCNs are requested to be reclassified from a DMV Services Technician II to a DMV Services Technician III. These PCNs are funded by Registration Fees. There is no impact on the General fund.

**Expected Benefits to be Realized**

The expected benefit realized will be to align salary and job duties to meet the departments' compensation plan adjustment for the newly reorganized customer service division.

**Explanation of Projections and Documentation**

G01 and G08 NEBS Reports  
Fund Map  
Request Memo approved  
NPD-19

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

This is the preferred method to ensure the department's staffing reclassification for the new Customer Services division reorganization.

**STATE OF NEVADA BUDGET AMENDMENT  
DEPARTMENT OF MOTOR VEHICLES  
DMV - VERIFICATION OF INSURANCE  
B/A 4731 2025-2027 Biennium (FY26-27)**

		<b>REVENUES</b>		Governor Recommends G01 Budget Amendment		APPROVED		-----CUMULATIVE-----				Total Amount	
						<b>FIRST</b>		Dollar Change		Percent Change			
						Budget Amendment							
						BA # A256104731							
G.L.#	Description	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2		
2511	BALANCE FORWARD FROM PREVIOUS YEAR	500,000	500,000			0	0	0.0%	0.0%	500,000	500,000		
3700	REGISTRATION FEES	19,362,098	20,515,333	97,470	102,285	97,470	102,285	0.5%	0.5%	19,459,568	20,617,618		
<b>Total Revenues</b>		<b>19,862,098</b>	<b>21,015,333</b>	97,470	102,285	97,470	102,285	0.5%	0.5%	19,959,568	21,117,618		
<b>EXPENDITURES</b>													
Cat	G.L.#	Description											
01	5100	SALARIES	1,045,225	1,083,348	78,460	82,261	78,460	82,261	7.5%	7.6%	1,123,685	1,165,609	
01	5200	WORKERS COMPENSATION	27,643	28,980	-101	71	-101	71	-0.4%	0.2%	27,542	29,051	
01	5300	RETIREMENT	210,331	217,670	15,926	16,660	15,926	16,660	7.6%	7.7%	226,257	234,330	
01	5400	PERSONNEL ASSESSMENT	7,460	7,460			0	0	0.0%	0.0%	7,460	7,460	
01	5420	COLLECTIVE BARGAINING ASSESSMENT	101	101			0	0	0.0%	0.0%	101	101	
01	5430	LABOR RELATIONS ASSESSMENT	978	978			0	0	0.0%	0.0%	978	978	
01	5500	GROUP INSURANCE	249,732	237,636			0	0	0.0%	0.0%	249,732	237,636	
01	5700	PAYROLL ASSESSMENT	2,252	2,252			0	0	0.0%	0.0%	2,252	2,252	
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	27,072	27,083	2,029	2,053	2,029	2,053	7.5%	7.6%	29,101	29,136	
01	5800	UNEMPLOYMENT COMPENSATION	258	542	20	45	20	45	7.8%	8.3%	278	587	
01	5840	MEDICARE	15,153	15,711	1,136	1,195	1,136	1,195	7.5%	7.6%	16,289	16,906	
01	5930	LONGEVITY PAY	1,675	2,025			0	0	0.0%	0.0%	1,675	2,025	
04	7020	OPERATING SUPPLIES	922	922			0	0	0.0%	0.0%	922	922	
04	7023	OPERATING SUPPLIES-C	265	265			0	0	0.0%	0.0%	265	265	
04	7027	OPERATING SUPPLIES-G	1,275	1,275			0	0	0.0%	0.0%	1,275	1,275	
04	7043	PRINTING AND COPYING - B	368	368			0	0	0.0%	0.0%	368	368	
04	7045	STATE PRINTING CHARGES	1,356	1,356			0	0	0.0%	0.0%	1,356	1,356	
04	7050	EMPLOYEE BOND INSURANCE	56	56			0	0	0.0%	0.0%	56	56	
04	7054	AG TORT CLAIM ASSESSMENT	1,700	1,696			0	0	0.0%	0.0%	1,700	1,696	
04	705B	B&G - PROP. & CONT. INSURANCE	892	892			0	0	0.0%	0.0%	892	892	
04	7060	CONTRACTS	1,235,346	1,296,875			0	0	0.0%	0.0%	1,235,346	1,296,875	
04	7073	SOFTWARE LICENSE/MNT CONTRACTS	81,321	81,321			0	0	0.0%	0.0%	81,321	81,321	
04	7074	HARDWARE LICENSE/MNT CONTRACTS	0	0			0	0	0.0%	0.0%	0	0	
04	7100	STATE OWNED BLDG RENT-B&G	35,338	35,338			0	0	0.0%	0.0%	35,338	35,338	
04	7222	DATA PROCESSING SUPPLIES	2,811	2,811			0	0	0.0%	0.0%	2,811	2,811	
04	7280	OUTSIDE POSTAGE	19,727	19,727			0	0	0.0%	0.0%	19,727	19,727	
04	7285	POSTAGE - STATE MAILROOM	6,102	6,102			0	0	0.0%	0.0%	6,102	6,102	
04	7289	EITS PHONE LINE AND VOICEMAIL	5,282	5,282			0	0	0.0%	0.0%	5,282	5,282	
04	7290	PHONE, FAX, COMMUNICATION LINE	5,833	5,833			0	0	0.0%	0.0%	5,833	5,833	
04	7296	EITS LONG DISTANCE CHARGES	0	0			0	0	0.0%	0.0%	0	0	
04	7297	EITS 800 TOLL FREE CHARGES	30,198	30,198			0	0	0.0%	0.0%	30,198	30,198	
04	7460	EQUIPMENT PURCHASES < \$1,000	0	0			0	0	0.0%	0.0%	0	0	
04	7980	OPERATING LEASE PAYMENTS	1,646	1,646			0	0	0.0%	0.0%	1,646	1,646	
04	8241	NEW FURNISHINGS <\$5,000 - A	0	0			0	0	0.0%	0.0%	0	0	
26	7060	CONTRACTS	765,440	829,440			0	0	0.0%	0.0%	765,440	829,440	

26	7073	SOFTWARE LICENSE/MNT CONTRACTS	62,393	65,513			0	0	0.0%	0.0%	62,393	65,513
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	14,518	14,518			0	0	0.0%	0.0%	14,518	14,518
26	7554	EITS INFRASTRUCTURE ASSESSMENT	11,705	11,219			0	0	0.0%	0.0%	11,705	11,219
26	7556	EITS SECURITY ASSESSMENT	3,137	3,131			0	0	0.0%	0.0%	3,137	3,131
26	7771	COMPUTER SOFTWARE <\$5,000 - A	8,571	8,571			0	0	0.0%	0.0%	8,571	8,571
26	8371	COMPUTER HARDWARE <\$5,000 - A	22,212	0			0	0	0.0%	0.0%	22,212	0
84	9125	TRANS TO HIGHWAY FUND	15,446,249	16,457,637			0	0	0.0%	0.0%	15,446,249	16,457,637
86	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	500,000	500,000			0	0	0.0%	0.0%	500,000	500,000
87	7393	PURCHASING ASSESSMENT	0	0			0	0	0.0%	0.0%	0	0
88	7384	STATEWIDE COST ALLOCATION	9,555	9,555			0	0	0.0%	0.0%	9,555	9,555
<b>Total Expenditures</b>			<b>19,862,098</b>	<b>21,015,333</b>	97,470	102,285	97,470	102,285	0.5%	0.5%	19,959,568	21,117,618

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

Section A1: Line Item Detail by GL

Budget Account: 4731 DMV - VERIFICATION OF INSURANCE

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>B000</b>	<b>BASE</b>						
	[See Attachment]						
<b>REVENUE</b>							
2510	REVERSIONS	-14,569,084	0	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	500,000	500,000	500,000	500,000	500,000	500,000
2512	BALANCE FORWARD TO NEW YEAR	-500,000	0	0	0	0	0
3700	REGISTRATION FEES	17,306,205	15,656,876	3,637,513	3,685,548	3,637,513	3,685,548
TOTAL REVENUES FOR DECISION UNIT B000		2,737,121	16,156,876	4,137,513	4,185,548	4,137,513	4,185,548
<b>EXPENDITURE</b>							
<b>01</b>	<b>PERSONNEL SERVICES</b>						
5100	SALARIES	707,072	909,764	1,045,951	1,084,074	1,045,951	1,084,074
5200	WORKERS COMPENSATION	19,505	29,265	27,970	29,449	27,970	29,449
5300	RETIREMENT	133,961	166,014	191,501	198,169	191,501	198,169
5400	PERSONNEL ASSESSMENT	4,120	4,139	4,138	4,138	4,138	4,138
5420	COLLECTIVE BARGAINING ASSESSMENT	84	108	108	108	108	108
5430	LABOR RELATIONS ASSESSMENT	1,194	1,194	1,194	1,194	1,194	1,194
5500	GROUP INSURANCE	129,296	191,268	191,268	191,268	191,268	191,268
5700	PAYROLL ASSESSMENT	763	772	772	772	772	772
5750	RETIRED EMPLOYEES GROUP INSURANCE	21,965	28,930	33,264	34,471	33,264	34,471
5800	UNEMPLOYMENT COMPENSATION	423	0	0	0	0	0
5840	MEDICARE	10,072	13,194	15,164	15,722	15,164	15,722
5880	SHIFT DIFFERENTIAL PAY	7	0	0	0	0	0
5930	LONGEVITY PAY	1,400	0	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	2,803	0	0	0	0	0
TOTAL FOR CATEGORY 01		1,032,665	1,344,648	1,511,330	1,559,365	1,511,330	1,559,365
<b>04</b>	<b>OPERATING</b>						
7020	OPERATING SUPPLIES	770	922	922	922	922	922
7023	OPERATING SUPPLIES-C	0	265	265	265	265	265
7027	OPERATING SUPPLIES-G	673	1,275	1,275	1,275	1,275	1,275
7043	PRINTING AND COPYING - B	188	368	368	368	368	368
7045	STATE PRINTING CHARGES	1,223	307	307	307	307	307
7050	EMPLOYEE BOND INSURANCE	56	56	56	56	56	56
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	618	0	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	2,445	2,445	2,445	2,445	2,445	2,445
705B	B&G - PROP. & CONT. INSURANCE	0	618	618	618	618	618
7060	CONTRACTS	1,204,153	1,180,885	1,180,885	1,180,885	1,180,885	1,180,885
7073	SOFTWARE LICENSE/MNT CONTRACTS	41,331	39,022	39,022	39,022	39,022	39,022
7074	HARDWARE LICENSE/MNT CONTRACTS	0	4,109	4,109	4,109	4,109	4,109
7100	STATE OWNED BLDG RENT-B&G	18,353	18,353	18,353	18,353	18,353	18,353

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
7222	DATA PROCESSING SUPPLIES	980	2,811	2,811	2,811	2,811	2,811
7280	OUTSIDE POSTAGE	11,220	19,727	19,727	19,727	19,727	19,727
7285	POSTAGE - STATE MAILROOM	7,642	6,102	6,102	6,102	6,102	6,102
7289	EITS PHONE LINE AND VOICEMAIL	4,926	5,150	5,150	5,150	5,150	5,150
7290	PHONE, FAX, COMMUNICATION LINE	5,470	5,833	5,833	5,833	5,833	5,833
7296	EITS LONG DISTANCE CHARGES	0	1,896	1,896	1,896	1,896	1,896
7297	EITS 800 TOLL FREE CHARGES	19,471	30,198	30,198	30,198	30,198	30,198
7330	SPECIAL REPORT SERVICES & FEES	39	0	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	702	702	702	702	702
7980	OPERATING LEASE PAYMENTS	1,646	1,811	1,811	1,811	1,811	1,811
8241	NEW FURNISHINGS <\$5,000 - A	0	2,010	2,010	2,010	2,010	2,010
	TOTAL FOR CATEGORY 04	1,321,204	1,324,865	1,324,865	1,324,865	1,324,865	1,324,865
<b>26</b>	<b>INFORMATION SERVICES</b>						
7060	CONTRACTS	285,227	717,600	717,600	717,600	717,600	717,600
7073	SOFTWARE LICENSE/MNT CONTRACTS	34,732	31,238	31,238	31,238	31,238	31,238
7074	HARDWARE LICENSE/MNT CONTRACTS	12,268	0	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	7,993	12,510	12,510	12,510	12,510	12,510
7554	EITS INFRASTRUCTURE ASSESSMENT	6,477	6,463	6,464	6,464	6,464	6,464
7556	EITS SECURITY ASSESSMENT	2,276	2,272	2,272	2,272	2,272	2,272
7771	COMPUTER SOFTWARE <\$5,000 - A	0	1,612	1,612	1,612	1,612	1,612
8371	COMPUTER HARDWARE <\$5,000 - A	26,819	19,892	19,892	19,892	19,892	19,892
	TOTAL FOR CATEGORY 26	375,792	791,587	791,588	791,588	791,588	791,588
<b>84</b>	<b>TRANSFER TO HIGHWAY FUND</b>						
9125	TRANS TO HIGHWAY FUND	0	12,186,046	0	0	0	0
	TOTAL FOR CATEGORY 84	0	12,186,046	0	0	0	0
<b>86</b>	<b>RESERVE</b>						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	500,000	500,000	500,000	500,000	500,000
	TOTAL FOR CATEGORY 86	0	500,000	500,000	500,000	500,000	500,000
<b>87</b>	<b>PURCHASING ASSESSMENT</b>						
7393	PURCHASING ASSESSMENT	175	175	175	175	175	175
	TOTAL FOR CATEGORY 87	175	175	175	175	175	175
<b>88</b>	<b>STATEWIDE COST ALLOCATION PLAN</b>						
7384	STATEWIDE COST ALLOCATION	7,285	9,555	9,555	9,555	9,555	9,555
	TOTAL FOR CATEGORY 88	7,285	9,555	9,555	9,555	9,555	9,555
	TOTAL EXPENDITURES FOR DECISION UNIT B000	2,737,121	16,156,876	4,137,513	4,185,548	4,137,513	4,185,548

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
<b>REVENUE</b>							
<b>00</b>	<b>REVENUE</b>						
3700	REGISTRATION FEES	0	0	33,121	32,625	33,121	32,625
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	33,121	32,625	33,121	32,625
<b>EXPENDITURE</b>							
<b>01</b>	<b>PERSONNEL SERVICES</b>						
5400	PERSONNEL ASSESSMENT	0	0	3,322	3,322	3,322	3,322
5700	PAYROLL ASSESSMENT	0	0	1,480	1,480	1,480	1,480
	TOTAL FOR CATEGORY 01	0	0	4,802	4,802	4,802	4,802
<b>04</b>	<b>OPERATING</b>						
7054	AG TORT CLAIM ASSESSMENT	0	0	-745	-749	-745	-749
705B	B&G - PROP. & CONT. INSURANCE	0	0	255	255	255	255
7100	STATE OWNED BLDG RENT-B&G	0	0	16,985	16,985	16,985	16,985
7289	EITS PHONE LINE AND VOICEMAIL	0	0	132	132	132	132
	TOTAL FOR CATEGORY 04	0	0	16,627	16,623	16,627	16,623
<b>26</b>	<b>INFORMATION SERVICES</b>						
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	5,761	5,761	5,761	5,761
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	5,241	4,755	5,241	4,755
7556	EITS SECURITY ASSESSMENT	0	0	865	859	865	859
	TOTAL FOR CATEGORY 26	0	0	11,867	11,375	11,867	11,375
<b>87</b>	<b>PURCHASING ASSESSMENT</b>						
7393	PURCHASING ASSESSMENT	0	0	-175	-175	-175	-175
	TOTAL FOR CATEGORY 87	0	0	-175	-175	-175	-175
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	33,121	32,625	33,121	32,625
<b>M150</b>	<b>ADJUSTMENTS TO BASE</b>						
<b>REVENUE</b>							
<b>00</b>	<b>REVENUE</b>						
3700	REGISTRATION FEES	0	0	-684,675	-622,796	-684,675	-622,796
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-684,675	-622,796	-684,675	-622,796
<b>EXPENDITURE</b>							
<b>01</b>	<b>PERSONNEL SERVICES</b>						
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-7	-7	-7	-7
5430	LABOR RELATIONS ASSESSMENT	0	0	-1,194	-1,194	-1,194	-1,194
5930	LONGEVITY PAY	0	0	1,675	2,025	1,675	2,025
	TOTAL FOR CATEGORY 01	0	0	474	824	474	824

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
<b>04</b>	<b>OPERATING</b>						
7045	STATE PRINTING CHARGES	0	0	1,049	1,049	1,049	1,049
705B	B&G - PROP. & CONT. INSURANCE	0	0	19	19	19	19
7060	CONTRACTS	0	0	54,461	115,990	54,461	115,990
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	42,299	42,299	42,299	42,299
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	-4,109	-4,109	-4,109	-4,109
7296	EITS LONG DISTANCE CHARGES	0	0	-1,896	-1,896	-1,896	-1,896
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-702	-702	-702	-702
7980	OPERATING LEASE PAYMENTS	0	0	-165	-165	-165	-165
8241	NEW FURNISHINGS <\$5,000 - A	0	0	-2,010	-2,010	-2,010	-2,010
	TOTAL FOR CATEGORY 04	0	0	88,946	150,475	88,946	150,475
<b>26</b>	<b>INFORMATION SERVICES</b>						
7060	CONTRACTS	0	0	-717,600	-717,600	-717,600	-717,600
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-31,238	-31,238	-31,238	-31,238
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-3,753	-3,753	-3,753	-3,753
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-1,612	-1,612	-1,612	-1,612
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-19,892	-19,892	-19,892	-19,892
	TOTAL FOR CATEGORY 26	0	0	-774,095	-774,095	-774,095	-774,095
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-684,675	-622,796	-684,675	-622,796
<b>M300</b>	<b>FRINGE BENEFITS RATE ADJUSTMENT</b>						
<b>REVENUE</b>							
<b>00</b>	<b>REVENUE</b>						
3700	REGISTRATION FEES	0	0	71,274	58,795	71,274	58,795
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	71,274	58,795	71,274	58,795
<b>EXPENDITURE</b>							
<b>01</b>	<b>PERSONNEL SERVICES</b>						
5100	SALARIES	0	0	-726	-726	-726	-726
5200	WORKERS COMPENSATION	0	0	-327	-469	-327	-469
5300	RETIREMENT	0	0	18,830	19,501	18,830	19,501
5430	LABOR RELATIONS ASSESSMENT	0	0	978	978	978	978
5500	GROUP INSURANCE	0	0	58,464	46,368	58,464	46,368
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-6,192	-7,388	-6,192	-7,388
5800	UNEMPLOYMENT COMPENSATION	0	0	258	542	258	542
5840	MEDICARE	0	0	-11	-11	-11	-11
	TOTAL FOR CATEGORY 01	0	0	71,274	58,795	71,274	58,795
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	71,274	58,795	71,274	58,795
<b>E231</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b>						
<b>REVENUE</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	G08 Year 1 2025-2026	G08 Year 2 2026-2027
<b>00</b>	<b>REVENUE</b>						
3700	REGISTRATION FEES	0	0	15,446,249	16,457,637	15,446,249	16,457,637
	TOTAL REVENUES FOR DECISION UNIT E231	0	0	15,446,249	16,457,637	15,446,249	16,457,637
<b>EXPENDITURE</b>							
<b>84</b>	<b>TRANSFER TO HIGHWAY FUND</b>						
9125	TRANS TO HIGHWAY FUND	0	0	15,446,249	16,457,637	15,446,249	16,457,637
	TOTAL FOR CATEGORY 84	0	0	15,446,249	16,457,637	15,446,249	16,457,637
	TOTAL EXPENDITURES FOR DECISION UNIT E231	0	0	15,446,249	16,457,637	15,446,249	16,457,637
<b>E300</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]						
<b>REVENUE</b>							
<b>00</b>	<b>REVENUE</b>						
3700	REGISTRATION FEES	0	0	765,440	829,440	765,440	829,440
	TOTAL REVENUES FOR DECISION UNIT E300	0	0	765,440	829,440	765,440	829,440
<b>EXPENDITURE</b>							
<b>26</b>	<b>INFORMATION SERVICES</b>						
7060	CONTRACTS	0	0	765,440	829,440	765,440	829,440
	TOTAL FOR CATEGORY 26	0	0	765,440	829,440	765,440	829,440
	TOTAL EXPENDITURES FOR DECISION UNIT E300	0	0	765,440	829,440	765,440	829,440
<b>E301</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]						
<b>REVENUE</b>							
<b>00</b>	<b>REVENUE</b>						
3700	REGISTRATION FEES	0	0	62,393	65,513	62,393	65,513
	TOTAL REVENUES FOR DECISION UNIT E301	0	0	62,393	65,513	62,393	65,513
<b>EXPENDITURE</b>							
<b>26</b>	<b>INFORMATION SERVICES</b>						
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	62,393	65,513	62,393	65,513
	TOTAL FOR CATEGORY 26	0	0	62,393	65,513	62,393	65,513
	TOTAL EXPENDITURES FOR DECISION UNIT E301	0	0	62,393	65,513	62,393	65,513
<b>E710</b>	<b>EQUIPMENT REPLACEMENT</b> [See Attachment]						
<b>REVENUE</b>							
<b>00</b>	<b>REVENUE</b>						
3700	REGISTRATION FEES	0	0	30,783	8,571	30,783	8,571
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	30,783	8,571	30,783	8,571



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
<b>EXPENDITURE</b>							
<b>26</b>	<b>INFORMATION SERVICES</b>						
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	8,571	8,571	8,571	8,571
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	22,212	0	22,212	0
	TOTAL FOR CATEGORY 26	0	0	30,783	8,571	30,783	8,571
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	30,783	8,571	30,783	8,571
<b>E812</b>	<b>CLASSIFIED POSITION CHANGES</b>						
<b>REVENUE</b>							
<b>00</b>	<b>REVENUE</b>						
3700	REGISTRATION FEES	0	0	0	0	97,470	102,285
	TOTAL REVENUES FOR DECISION UNIT E812	0	0	0	0	97,470	102,285
<b>EXPENDITURE</b>							
<b>01</b>	<b>PERSONNEL SERVICES</b>						
5100	SALARIES	0	0	0	0	78,460	82,261
5200	WORKERS COMPENSATION	0	0	0	0	-101	71
5300	RETIREMENT	0	0	0	0	15,926	16,660
5400	PERSONNEL ASSESSMENT	0	0	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0	2,029	2,053
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0	20	45
5840	MEDICARE	0	0	0	0	1,136	1,195
	TOTAL FOR CATEGORY 01	0	0	0	0	97,470	102,285
<b>04</b>	<b>OPERATING</b>						
7050	EMPLOYEE BOND INSURANCE	0	0	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0	0	0
<b>26</b>	<b>INFORMATION SERVICES</b>						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E812	0	0	0	0	97,470	102,285
TOTAL REVENUES FOR BUDGET ACCOUNT 4731		2,737,121	16,156,876	19,862,098	21,015,333	19,959,568	21,117,618
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4731		2,737,121	16,156,876	19,862,098	21,015,333	19,959,568	21,117,618

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

Section B1: Summary by GL

Budget Account: 4731 DMV - VERIFICATION OF INSURANCE

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>							
2510	REVERSIONS	-14,569,084	0	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	500,000	500,000	500,000	500,000	500,000	500,000
2512	BALANCE FORWARD TO NEW YEAR	-500,000	0	0	0	0	0
3700	REGISTRATION FEES	17,306,205	15,656,876	19,362,098	20,515,333	19,459,568	20,617,618
TOTAL REVENUES FOR BUDGET ACCOUNT 4731		2,737,121	16,156,876	19,862,098	21,015,333	19,959,568	21,117,618
<b>EXPENDITURE</b>							
<b>01</b>	<b>PERSONNEL SERVICES</b>						
5100	SALARIES	707,072	909,764	1,045,225	1,083,348	1,123,685	1,165,609
5200	WORKERS COMPENSATION	19,505	29,265	27,643	28,980	27,542	29,051
5300	RETIREMENT	133,961	166,014	210,331	217,670	226,257	234,330
5400	PERSONNEL ASSESSMENT	4,120	4,139	7,460	7,460	7,460	7,460
5420	COLLECTIVE BARGAINING ASSESSMENT	84	108	101	101	101	101
5430	LABOR RELATIONS ASSESSMENT	1,194	1,194	978	978	978	978
5500	GROUP INSURANCE	129,296	191,268	249,732	237,636	249,732	237,636
5700	PAYROLL ASSESSMENT	763	772	2,252	2,252	2,252	2,252
5750	RETIRED EMPLOYEES GROUP INSURANCE	21,965	28,930	27,072	27,083	29,101	29,136
5800	UNEMPLOYMENT COMPENSATION	423	0	258	542	278	587
5840	MEDICARE	10,072	13,194	15,153	15,711	16,289	16,906
5880	SHIFT DIFFERENTIAL PAY	7	0	0	0	0	0
5930	LONGEVITY PAY	1,400	0	1,675	2,025	1,675	2,025
5970	TERMINAL ANNUAL LEAVE PAY	2,803	0	0	0	0	0
TOTAL FOR CATEGORY 01		1,032,665	1,344,648	1,587,880	1,623,786	1,685,350	1,726,071
<b>04</b>	<b>OPERATING</b>						
7020	OPERATING SUPPLIES	770	922	922	922	922	922
7023	OPERATING SUPPLIES-C	0	265	265	265	265	265
7027	OPERATING SUPPLIES-G	673	1,275	1,275	1,275	1,275	1,275
7043	PRINTING AND COPYING - B	188	368	368	368	368	368
7045	STATE PRINTING CHARGES	1,223	307	1,356	1,356	1,356	1,356
7050	EMPLOYEE BOND INSURANCE	56	56	56	56	56	56
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	618	0	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	2,445	2,445	1,700	1,696	1,700	1,696
705B	B&G - PROP. & CONT. INSURANCE	0	618	892	892	892	892
7060	CONTRACTS	1,204,153	1,180,885	1,235,346	1,296,875	1,235,346	1,296,875
7073	SOFTWARE LICENSE/MNT CONTRACTS	41,331	39,022	81,321	81,321	81,321	81,321
7074	HARDWARE LICENSE/MNT CONTRACTS	0	4,109	0	0	0	0
7100	STATE OWNED BLDG RENT-B&G	18,353	18,353	35,338	35,338	35,338	35,338
7222	DATA PROCESSING SUPPLIES	980	2,811	2,811	2,811	2,811	2,811

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
7280	OUTSIDE POSTAGE	11,220	19,727	19,727	19,727	19,727	19,727
7285	POSTAGE - STATE MAILROOM	7,642	6,102	6,102	6,102	6,102	6,102
7289	EITS PHONE LINE AND VOICEMAIL	4,926	5,150	5,282	5,282	5,282	5,282
7290	PHONE, FAX, COMMUNICATION LINE	5,470	5,833	5,833	5,833	5,833	5,833
7296	EITS LONG DISTANCE CHARGES	0	1,896	0	0	0	0
7297	EITS 800 TOLL FREE CHARGES	19,471	30,198	30,198	30,198	30,198	30,198
7330	SPECIAL REPORT SERVICES & FEES	39	0	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	702	0	0	0	0
7980	OPERATING LEASE PAYMENTS	1,646	1,811	1,646	1,646	1,646	1,646
8241	NEW FURNISHINGS <\$5,000 - A	0	2,010	0	0	0	0
	TOTAL FOR CATEGORY 04	1,321,204	1,324,865	1,430,438	1,491,963	1,430,438	1,491,963
<b>26</b>	<b>INFORMATION SERVICES</b>						
7060	CONTRACTS	285,227	717,600	765,440	829,440	765,440	829,440
7073	SOFTWARE LICENSE/MNT CONTRACTS	34,732	31,238	62,393	65,513	62,393	65,513
7074	HARDWARE LICENSE/MNT CONTRACTS	12,268	0	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	7,993	12,510	14,518	14,518	14,518	14,518
7554	EITS INFRASTRUCTURE ASSESSMENT	6,477	6,463	11,705	11,219	11,705	11,219
7556	EITS SECURITY ASSESSMENT	2,276	2,272	3,137	3,131	3,137	3,131
7771	COMPUTER SOFTWARE <\$5,000 - A	0	1,612	8,571	8,571	8,571	8,571
8371	COMPUTER HARDWARE <\$5,000 - A	26,819	19,892	22,212	0	22,212	0
	TOTAL FOR CATEGORY 26	375,792	791,587	887,976	932,392	887,976	932,392
<b>84</b>	<b>TRANSFER TO HIGHWAY FUND</b>						
9125	TRANS TO HIGHWAY FUND	0	12,186,046	15,446,249	16,457,637	15,446,249	16,457,637
	TOTAL FOR CATEGORY 84	0	12,186,046	15,446,249	16,457,637	15,446,249	16,457,637
<b>86</b>	<b>RESERVE</b>						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	500,000	500,000	500,000	500,000	500,000
	TOTAL FOR CATEGORY 86	0	500,000	500,000	500,000	500,000	500,000
<b>87</b>	<b>PURCHASING ASSESSMENT</b>						
7393	PURCHASING ASSESSMENT	175	175	0	0	0	0
	TOTAL FOR CATEGORY 87	175	175	0	0	0	0
<b>88</b>	<b>STATEWIDE COST ALLOCATION PLAN</b>						
7384	STATEWIDE COST ALLOCATION	7,285	9,555	9,555	9,555	9,555	9,555
	TOTAL FOR CATEGORY 88	7,285	9,555	9,555	9,555	9,555	9,555
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4731	2,737,121	16,156,876	19,862,098	21,015,333	19,959,568	21,117,618

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

Budget Account: 4731 DMV - VERIFICATION OF INSURANCE

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>								
E812	3700	REGISTRATION FEES	0	0	97,470	102,285	97,470	102,285
		TOTAL FOR REVENUE	0	0	97,470	102,285	97,470	102,285
<b>EXPENSE</b>								
<b>01</b>	<b>PERSONNEL SERVICES</b>							
E812	5100	SALARIES	0	0	78,460	82,261	78,460	82,261
E812	5200	WORKERS COMPENSATION	0	0	-101	71	-101	71
E812	5300	RETIREMENT	0	0	15,926	16,660	15,926	16,660
E812	5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,029	2,053	2,029	2,053
E812	5800	UNEMPLOYMENT COMPENSATION	0	0	20	45	20	45
E812	5840	MEDICARE	0	0	1,136	1,195	1,136	1,195
		TOTAL FOR CATEGORY 01	0	0	97,470	102,285	97,470	102,285
		TOTAL FOR EXPENSE	0	0	97,470	102,285	97,470	102,285

**MOTOR VEHICLES - INSURANCE VERIFICATION  
SFY 26 BA 4731 FUND MAP**

BA 4731 FY 2026 Roll Up				Budget Amendment A256104731	FY26 Total
	2511	3700	Gov Rec G01	Registration Fees	
<b>REVENUE GENERAL LEDGERS</b>	<b>Balance Forward</b>	<b>Registration Fees</b>			
2511 - Balance Forward	500,000	-	<b>500,000</b>		500,000
3700 - Registration Fees	-	19,362,098	<b>19,362,098</b>	97,470	19,459,568
<b>TOTAL REVENUE</b>	<b>500,000</b>	<b>19,362,098</b>	<b>19,862,098</b>	<b>97,470</b>	<b>19,959,568</b>
<b>EXPENDITURE CATEGORIES</b>					
Category 01 - Personnel Expenses	-	1,587,880	<b>1,587,880</b>	97,470	1,685,350
Category 04 - Operating Expenses	-	1,430,438	<b>1,430,438</b>		1,430,438
Category 14 - Cost Alloc to Ba 4741	-	-	-		-
Category 26 - Information Services	-	887,976	<b>887,976</b>		887,976
Category 28 - Online Ins Verification	-	-	-		-
Category 84 - Transfer to Highway Fund	-	15,446,249	<b>15,446,249</b>		15,446,249
Category 86 - Reserve	500,000	-	<b>500,000</b>		500,000
Category 87 - Purchasing Assessment	-	-	-		-
Category 88 - State Cost Allocation	-	9,555	<b>9,555</b>		9,555
<b>TOTAL EXPENDITURES</b>	<b>500,000</b>	<b>19,362,098</b>	<b>19,862,098</b>	<b>97,470</b>	<b>19,959,568</b>
*DIFFERENCE	-	-	-		

**MOTOR VEHICLES - INSURANCE VERIFICATION  
SFY 27 BA 4731 FUND MAP**

BA 4731 FY 2027 Roll Up	2511	3700	Gov Rec G01
REVENUE GENERAL LEDGERS	Balance Forward	Registration Fees	
2511 - Balance Forward	500,000	-	<b>500,000</b>
3700 - Registration Fees	-	20,515,333	<b>20,515,333</b>
<b>TOTAL REVENUE</b>	<b>500,000</b>	<b>20,515,333</b>	<b>21,015,333</b>
EXPENDITURE CATEGORIES			
Category 01 - Personnel Expenses	-	1,623,786	<b>1,623,786</b>
Category 04 - Operating Expenses	-	1,491,963	<b>1,491,963</b>
Category 14 - Cost Alloc to Ba 4741	-	-	-
Category 26 - Information Services	-	932,392	<b>932,392</b>
Category 28 - Online Ins Verification	-	-	-
Category 84 - Transfer to Highway Fund	-	16,457,637	<b>16,457,637</b>
Category 86 - Reserve	500,000	-	<b>500,000</b>
Category 87 - Purchasing Assessment	-	-	-
Category 88 - State Cost Allocation	-	9,555	<b>9,555</b>
<b>TOTAL EXPENDITURES</b>	<b>500,000</b>	<b>20,515,333</b>	<b>21,015,333</b>
*DIFFERENCE	-	-	-

Cap  
Difference

## STATE OF NEVADA POSITION QUESTIONNAIRE INSTRUCTIONS

The Division of Human Resource Management (DHRM), Nevada Position Description Questionnaire (NPD-19) form is to be submitted for **CLASSIFIED** positions only. Do not submit for unclassified positions, contracted positions, or members of boards or commissions. The NPD-19 form can be found on the DHRM website at <https://hr.nv.gov/Resources/Forms/Classification/Classification/>.

The classification process should be utilized when a new position is established or when an existing position experiences significant change in duties and responsibilities which alters the basic mission or purpose of the position to the degree that it no longer meets the class to which it is assigned, per Nevada Administrative Code (NAC) 284.126.

Agencies may submit the first page of the NPD-19 form for a new position or multiple positions if the position(s) performs essentially all the type and level of duties and responsibilities described in the class specification and the class is listed on the "NPD-19 Short Form Class List" located on the DHRM website at <https://hr.nv.gov/Resources/Forms/Classification/Classification/>. The current organizational chart, a proposed organizational chart, and a copy of the Work Performance Standards (WPS) of the new or reclassified position must be attached.

Pursuant to NAC 284.130, employees of the State of Nevada in a classified position may submit a request to reclassify their position. Check the appropriate box(s), in the Appointing Authority/Incumbent Certification section of page one, "Is this request being submitted with agency knowledge? or approval?". **Note:** If the department/agency does not agree with the submitted NPD-19, the department/agency must provide a written memo detailing why the department/agency does not agree and which duties the department/agency did not authorize and/or will be removing from the position.

The purpose of the classification process is to ensure that classified positions are assigned like duties and responsibilities in the same class. The process for reviewing a position involves the analysis of position factors the incumbent is required to perform as it relates to the requested position. The classification methodology utilizes several factors in analyzing positions: 1) the scope of responsibility and complexity of work performed; 2) knowledge, skills, and abilities required; 3) supervisory/managerial responsibility; 4) independence/supervision received. Personal ability, performance, dedication, and longevity are personal characteristics that are not factors considered in the objective analysis utilized in the classification process. Likewise, new or advanced technology, workload and the volume of work performed are not considered in the classification analysis.

Complete the Position Information section and obtain the appropriate signatures in the Appointing Authority/Incumbent Certification section of page one of the NPD-19 form. **For position classification requests that are submitted after the legislature has finalized the agency's budget appropriation, an electronic copy of the NPD-19 and associated documentation should be electronically submitted to the Governor's Finance Office, Budget Division at [budget@finance.nv.gov](mailto:budget@finance.nv.gov) with a copy to the agency's human resource personnel.** For position classification requests that are submitted for review, as part of the agency's budget build, an electronic copy of the NPD-19 and associated documentation should be electronically submitted to DHRM at the [comp.class@admin.nv.gov](mailto:comp.class@admin.nv.gov) email.

Questions 1 through 14 of the NPD-19 form should do the following:

- **Question 1:** Describe the major purpose of the request, stating the change in duties and responsibilities which have been made to an existing position since it was established or last reviewed by DHRM; why the change was made to the position; if the change is the result of legislative changes, board/commission proceedings, new organizational goals, etc.; if additional responsibilities ascribed to the organization required a new position or additional duties added to an existing position.
- **Question 2:** Provide the incumbent(s) name and agency, budget account number(s) and/or position control number(s) of existing position(s) with similar or the same duties as the position the department would like DHRM to compare duties to, if available.

## STATE OF NEVADA POSITION QUESTIONNAIRE INSTRUCTIONS

- **Question 3: *Detail each duty/function*** required of the position; provide clear and concise descriptions; organize similar duty functions together and list in a logical sequence (e.g., most complex to least complex or most time consuming to least time consuming); and indicate new duties or functions by an asterisk (\*) next to each new duty or new function within an existing duty. **Note:** Do not include work performance standards (e.g., customer service, teamwork, judgment, professionalism, etc.).
- **Question 4:** Provide information about the position(s) and/or contracted, volunteer, or student oversight exercised by the position.
- **Question 5:** Provide information about the position(s) (e.g., classification title, position control number, etc.) supervised by the position's incumbent and the extent of supervision exercised. Include direct and indirect subordinate staff and oversight of others that are not indicated in the hierarchy on the organizational chart.
- **Question 6:** Explain the extent of supervision the incumbent will receive (i.e., close supervision, general supervision, limited supervision, general direction, administrative direction, general administrative direction, policy direction).
- **Question 7:** List licenses, certificates, degrees, or credentials *required by statute* and/or *required by the department/division/agency* to perform the duties of the position.
- **Question 8:** Provide a detailed list of the statutes, rules, policies, procedures, and/or guidelines required to perform the duties of the position.
- **NPD-19 Checklist:** *Utilize the NPD-19 Checklist as a guide to ensure all required documents are attached.*

### REQUIRED ATTACHMENTS

Attach the following documents to the NPD-19 submittal:

- A detailed salary projection including the position details, pay period, calculate balances, and funding source.
- Current and proposed organizational charts (no color). The organizational chart should include the following information: name of incumbents; class titles; position control number(s); position control number change, if applicable; the current position requesting reclassification, or the new position, should be circled.
- Legislation, board/commission minutes, new organization plan, audit findings, etc., if applicable.
- Copy of work performance standards of the proposed job title.

The information provided will be used to determine where the position aligns within the existing compensation and classification plan. Detailed information is critical in making a proper classification decision. An interview may be scheduled with the incumbent if clarification of any information is required. If a reclassification is denied without an interview with the incumbent, an interview may be requested.

### APPEALS

Pursuant to NAC 284.152, classification decisions may be appealed to the Administrator of DHRM within 30 days after receipt of the classification determination. **Note:** The legislative review process is intended for budgetary purposes only. The decisions made by DHRM during the legislative review process may not be appealed and are subject to change.





# STATE OF NEVADA POSITION QUESTIONNAIRE


**Initiated By:**

- Agency  
 Employee

Interim

Budget Build Decision Unit E812

**Type of Classification Request**

- New Position  
 New Position - Short Form  
 Reclassify Filled Position  
 Reclassify Vacant Position  
 Legislative Review FY /

POSITION INFORMATION				
DEPARTMENT/DIVISION/AGENCY/SECTION: Department of Motor Vehicles				DIVISION OF HUMAN RESOURCE MANAGEMENT date stamp
AGENCY ID # (3 digits): 810	BUDGET # (4 digits): 4731	POSITION CONTROL #: CC5470 CC5471 CC5472 CC5473 CC5474 CC5475 CC5477 CC5478 CC5479 CC5486 CC5487 CC5488 CC5576 CC5578 CC5580 CC5581 CC5678 CC5679		
CURRENT CLASS TITLE: DMV Service Technician II		CLASS CODE: 11.425	GRADE: 25	
REQUESTED CLASS TITLE: DMV Service Technician III		CLASS CODE: 11.424	GRADE: 27	
INCUMBENT NAME: Multiple		EMAIL:		PHONE#:
SUPERVISOR NAME AND TITLE: Multiple		EMAIL:		PHONE#:
APPOINTING AUTHORITY OR DESIGNEE NAME AND TITLE: Jessica Vargas, CSD Administrator		EMAIL: jessicavargas@dmv.nv.gov		PHONE#: 775-684-4934
HUMAN RESOURCE REPRESENTATIVE NAME AND TITLE:		EMAIL:		PHONE#:
APPOINTING AUTHORITY/INCUMBENT CERTIFICATION				
AGENCY PERSONNEL OFFICE date stamp	I certify that I have read the NPD-19 instructions and that the statements provided in this NPD-19 and the attached organizational chart are accurate and complete to the best of my knowledge.			
	<b>Short Form Use Only:</b> I further certify that the requested position(s) will perform essentially all of the type and level of duties and responsibilities described in the proposed job title and the requested class is listed on the NPD-19 Short Form Class List.			
	Position Duties or Changed Duties were/will be Effective:			Date:
	Appointing Authority or Designee Signature:			Date:
	Incumbent Signature:			Date:
Is this request being submitted with agency: knowledge? <input type="checkbox"/> Yes <input type="checkbox"/> No approval? <input type="checkbox"/> Yes <input type="checkbox"/> No				
FOR COMPLETION BY BUDGET DIVISION ONLY				
BUDGET DIVISION date stamp	<input type="checkbox"/> Approved - Effective Date if Change is Approved by DHRM			Date:
	<input type="checkbox"/> Approved - Date to be Determined and Change Approved by DHRM			
	<input type="checkbox"/> Disapproved			Expiration Date:
	Budget Representative Name:			
	Budget Representative Signature:			Date:
Note:				
FOR COMPLETION BY DHRM ONLY				
<b>INSTRUCTIONS TO APPOINTING AUTHORITY</b>	IFC/Legislative approval required? <input type="checkbox"/> Yes, Date Approved: <input type="checkbox"/> No			Study#:
	Incumbent meets MQ's: <input type="checkbox"/> Yes <input type="checkbox"/> No		Agency ID#:	Agency Org/Budget#:
<input type="checkbox"/> Use Hiring Process	Class Code:	Class Option:	Grade:	Expiration Date:

<input type="checkbox"/> Preliminary Approval Pending FY ____/____ Budget approval and no changes to the duties <input type="checkbox"/> Other:	Class Title:	
	Analyst Signature:	Date:
	Supervisor Signature:	Date:

**1. What is the major purpose of this request?**

To better align with the current organizational structure of Field Services, help eliminate silos and better align with the DMV Transformation Effort. Also to eliminated pay disparity between front and back office staff that essentially complete the same duties.

**2. Are there similar positions in the agency with like duties of this position to compare to?**

Yes, DMV Technician III's in the Field Services Division

**3. What are the duties performed by this position? Describe the duties in detail. Put an asterisk (\*) next to each new duty or new function within an existing duty. Note: Additional duties can be added by placing the curser in the desired row and right clicking. Next select "Insert", then either "Insert Rows Above" or "Insert Rows Below".**

DUTY NUMBER	DUTY STATEMENT
1	Ensure all DMV applications and forms are completed correctly and in their entirety; ensure required documents have been filled out in their entirety; ensure the validity of documents; collect applicable insurance requirements; verify all documents before issuing all but not limited to driver's license, identification cards, registrations, titles, instruction permits, license plates; ensure accuracy and completeness of all transactions; collect all applicable fees.
2	Technician shall thoroughly review paperwork; elicit information from customer(s) and convey correct information to customer(s) according to Policy and Procedure; ensure all information matches the documents that were presented.
3	Scanning and indexing daily; follow desk manual along with reporting any programing issues.
4	Technician shall ensure fee quotes are calculated correctly.
5	Technician shall be capable of composing a business letter with minimal errors; correspondence should be processed in a timely manner; and technician shall maintain files in proper order, rotating and destroying obsolete files if applicable.
6	Technician shall collect all applicable fees for: exemptions; sales tax; registration/title fees; and driver license/identification cards.
7	Technician shall process transactions in a timely manner with a responsive and approachable attitude while delivering positive customer service.
8	Technician shall sign out of DMV application and queuing system during breaks, lunch hour, any extended period away from station and at end of shift; "restart" system at close of day.
9	Technician shall be responsible for reporting missing or low supplies and inventory to inventory clerk or MAIII.
10	Technician shall maintain and secure office bank, balance technicians, and prepare bank deposits daily, as applicable.
11	Technician shall always maintain security over cash drawer, as applicable. Follow Funds Handling Policy and Drawer Balancing Process to ensure drawer accuracy.
12	Technician shall secure workstation throughout work shift and at the close of day; secure documents, validator, decals, license plates, placards, and bank endorsement stamp, as applicable.
13	Comply with safety rules, directives, devices, and equipment, and report all incidents to management.
14	Technicians shall promote the principle of good customer service and maintain a professional, knowledgeable, and friendly demeanor while assisting both internal and external customers.
15	Technician shall answer the telephone in a timely, friendly, and professional manner; identify division and oneself.
16	Technician shall elicit information from customer and disseminate complete and accurate information to the customer. Technician shall be able to respond to customer complaints or bring to supervisors attention, as as applicable.
17	Monthly Statistical Reports must be submitted with accurate data and be error free.
18	Technician is willing to cooperate with others. Knows the value of good human relations regarding customers and fellow employees alike.
19	Technician is consistently willing to assume additional responsibilities. Resourceful in solving problems, demonstrates a skill level in handling work and makes improvements.

20	Technician shall complete and submit timesheets correctly and on time; enter all time used and any overtime earned.
21	Technician shall accept work assignments or responsibilities as requested by a supervisor.
22	Technician shall attend all scheduled training.
23	Technician shall not process any transactions for family members, friends, or oneself.
24	Technician shall access computer information for work related matters only.
25	Technician shall use their own logon security code (password) when accessing a computer or queuing system while processing a transaction. Technician is to be logged into the CMS phone system, when shift begins, following established P&P, and must log out of the system at the end of their shift.
26	Technician shall adhere to the Department of Motor Vehicles and Customer Service Division Code of Ethics. Technician shall adhere to the Department of Motor Vehicles Prohibitions and Penalties.
27	Respond to emails, correspondence, and hearing requests within 24 hours of being assigned. Able to ask for clarification, direction, and guidance when needed.
28	The technician uses logical reasoning; clear and concise. Technician comes to sound conclusions quickly and acts decisively on them.
29	Technician shall maintain a clean and orderly workstation; if public facing insure clean customer service counter daily; stock with appropriate supplies, as applicable for front or back office.
30	Technician shall wear name tag above the waist, in view of the public.
31	Whether working front office or back office, technician shall follow dress code as set forth in the policy.
	<b>If assisting with Front Office Duties must adhere to following:</b>
32	Technician shall verify correct fees have been collected prior to test; verify fees are distributed to the correct account code; disburse or select correct test; direct applicant to appropriate testing monitor if applicable.
33	Technician shall validate and verify certificate of completion for online knowledge test.
34	Technician shall accurately enter the knowledge test scores into DMV application.
35	Technician shall ensure CDL Medical Waiver is completed correctly and in its entirety.
36	Technician's cumulative shortages not collected through correspondence or overages not refunded to customers during any 12-month consecutive period exceeding \$50.00 will result in disciplinary action. Technicians shall be given a 30-day grace period from the time the error occurred while the department tries to recover monies not collected at the time the transaction was completed before disciplinary action is implemented for the circumstances listed.
37	Technician shall ensure the camera components are properly started and shut down and secure all accountable photo equipment and supplies when applicable.
38	Based upon the office requirements, technician shall place key to workstation in the designated area at close of day.
39	Technician shall accurately load and count down kiosk and deliver drops to Administrative Services, if applicable.
40	Technician shall monitor customer while taking knowledge test in office. Technician shall use state property for state business only; fax machine, copier, computer, and miscellaneous supplies.
41	Technician should have enough knowledge about DMV processes to be able to pick up and assist all other units, upon request.

4. Does this position function as a lead worker? What is the class title and position control number of all employees that this position functions as a lead worker for. Describe, in detail, the extent of lead worker responsibility exercised by this position.

Yes  No

**Check applicable boxes:**

- Work Assignment       Training       Other (Specify):  
 Work Review       Scheduling

**5. Does this position function as a supervisor? What is the class title and position control number of all employees that are supervised by this position? Describe, in detail, the extent of supervisory responsibilities exercised by this position.**

- Yes     No

Direct Supervision:

Indirect Supervision:

**Check applicable boxes:**

- Performance Appraisal     Work Performance Standards     Scheduling  
 Work Assignment     Work Review     Discipline  
 Final Selection     Training     Other (Specify):

**6. What is the extent of supervision exercised over this position?**

This position is expected to work with general supervision. Incumbents perform a variety of transactions involving standard driver's license and/or registration transactions, vehicle ownership transactions, issuance of duplicate driver's license and/or registration, processing address changes, assisting new residents in obtaining driver's license/registration in Nevada, and performing occupational business licensing duties. Assignments could also include titling, records maintenance, special plates, insurance verification, registration and driver's license renewal by mail, license review and financial responsibility, and other routine processing duties.

**7. Are there any licenses, certificates, degrees, or credentials required by statute or required by the department/division/agency for this position?**

None

**8. Which statutes, rules, procedures, or guidelines are used in performing the duties of this position?**

NRS 482, NAC 482 ,NRS284, NAC282, NRS371, NRS373, NRS481, NRS486, NR487 NRS490, NRS353, SAM 300  
NRS 333  
DMV Prohibitions & Penalties  
DMV Policies and Procedures  
DMV Work Performance Standards  
DMV Code of Ethics

**9. Is there any additional information which may support this classification request?**

DMV is undergoing a large-scale Transformation, and the focus is not just on modernizing technology but also making significant business process improvements. With all customer facing work groups reporting through the same chain of command, ineffective processes may be eliminated, as a more unified workforce will result in improvements in the time the customer spends trying to find the right answer and time within the organization and multiple staff will not have to interact with the same customer. In addition, other changes have been made to align specific common activities into the organizations responsible for those activities. Making these changes allows us to be able to adapt and adjust more quickly to meet the demands of the services we provide and enhance. The current DMV organization evolved around the limitations of the technology used by DMV. As we replace that technology with more customer facing solutions, we must adapt the organization to support the business operations and ensure we align with the Department's overall mission and vision of providing efficient motor vehicle solutions for all the services we conduct.

**STATE OF NEVADA  
NPD-19 CHECKLIST**

<b>PLEASE USE THIS CHECKLIST AS A REFERENCE TO ENSURE ALL REQUIRED DOCUMENTS ARE SUBMITTED</b>	
<input type="checkbox"/>	Read NPD-19 Instructions
<input type="checkbox"/>	Checked the box indicating whether the NPD-19 was initiated by the agency or employee
<input type="checkbox"/>	Checked the appropriate box for Type of Classification Request
<input type="checkbox"/>	Completed Position Information section
<input type="checkbox"/>	Obtained appropriate signatures: i.e., incumbent, if applicable; appointing authority
<input type="checkbox"/>	NPD-19 form obtained from <a href="http://www.hr.nv.gov">www.hr.nv.gov</a>
	<b>Attachments</b>
<input type="checkbox"/>	Salary Projection
<input type="checkbox"/>	Current and Proposed Black and White Organizational Chart
<input type="checkbox"/>	Applicable Legislation, Board/Commission Minutes, New Organization Plan, etc.
<input type="checkbox"/>	Work Performance Standards
<input type="checkbox"/>	DHHS Checklist (for positions located within the Department of Health and Human Services only)

**Joe Lombardo**  
Governor



**Tonya Laney**  
Director

**Angela Smith-Lamb**  
Deputy Director

555 Wright Way  
Carson City, Nevada 89711  
Telephone (775) 684-4368  
dmv.nv.gov

Date: March 7, 2025

To: Tiffany Greenameyer, Director, Governor's Finance Office

A handwritten signature in black ink, appearing to read 'Tiffany Greenameyer', written over the 'To:' line.

From: Bethany Musselman, Administrative Services Division Administrator

*Bethany Musselman*

Subject: 2026-2027 Biennium Budget Amendment Request

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The Department of Motor Vehicles requests consideration for the following Budget Amendments:

Budget Account 4711 – Records Search

The department would like to request an amendment in the form of a new decision unit to increase the classification of all DMV Services Technician 2 positions to DMV Services Technician 3 positions. Resulting in an alignment of classifications for staff working in the newly reorganized Customer Services Division.

Budget Account 4731 – Verification of Insurance

The department would like to request an amendment in the form of a new decision unit to increase the classification of all DMV Services Technician 2 positions to DMV Services Technician 3 positions. Resulting in an alignment of classifications for staff working in the newly reorganized Customer Services Division.

Budget Account 4735 – Field Services Division

The department would like to request an amendment in the form of a new decision unit to increase the classification of all Microfilm Operator and DMV Services Technician 2 positions in decision unit E903 to DMV Services Technician 3 positions. In addition to this, the positions being transferred to budget account 4735 instead of budget account 4742 through a previously approved budget amendment will be reclassified to DMV Services Technician 3 positions. Resulting in an alignment of classifications for staff working in the newly reorganized Customer Services Division.

Budget Account 4745 – Administrative Services Division

The department would like to request an amendment in the form of a new decision unit to increase the classification of all DMV Services Technician 1 and DMV Services Technician 2 positions in decision unit E902 to DMV Services Technician 3 positions. Resulting in an alignment of classifications for staff working in the newly reorganized Customer Services Division.



State of Nevada - Budget Division  
Payroll/Position Detail  
2025-2027 Biennium (FY26-27)  
G08 SUBMITTED BUDGET AMENDMENT

Section A: Position Detail

Budget Account: 4731 DMV - VERIFICATION OF INSURANCE

Type	Description	PCN	Class	Gd Step	Add Gd	Anv Mo	St	End	Ret Cd	FTE Actual	FTE WP	FTE Y1	FTE Y2 MI	2025-2026		2026-2027		
														Salary	Benefits	Salary	Benefits	
<b>B000 BASE</b>																		
<b>ADMIN ADMIN</b>																		
1	DMV SERVICES SUPERVISOR	CC5583	11422	31-10	0	2	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	80,054	32,365	80,054	31,737
TOTAL FOR LINE ITEM POSITION GROUP ADMIN										1.00	1.00	1.00	1.00		80,054	32,365	80,054	31,737
<b>TECH TECHNICIANS</b>																		
1	DMV SERVICES TECHNICIAN 2	CC5470	11425	25-1	0	2	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	45,123	24,200	46,985	24,085
1	DMV SERVICES TECHNICIAN 2	CC5471	11425	25-6	0	12	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	55,747	26,674	58,185	26,701
1	DMV SERVICES TECHNICIAN 2	CC5472	11425	25-2	0	3	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	46,834	24,593	48,784	24,505
1	DMV SERVICES TECHNICIAN 2	CC5473	11425	25-3	0	6	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	48,261	24,904	50,326	24,865
1	DMV SERVICES TECHNICIAN 2	CC5474	11425	25-1	0	10	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	45,743	24,351	47,611	24,230
1	DMV SERVICES TECHNICIAN 2	CC5475	11425	25-1	0	10	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	45,743	24,351	47,611	24,230
2	DMV SERVICES TECHNICIAN 4	CC5476	11423	29-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	52,200	25,810	54,434	25,822
1	DMV SERVICES TECHNICIAN 2	CC5477	11425	25-1	0	2	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	45,123	24,200	46,985	24,085
1	DMV SERVICES TECHNICIAN 2	CC5478	11425	25-10	0	7	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	52,140	34,905	52,140	34,372
1	DMV SERVICES TECHNICIAN 2	CC5479	11425	25-2	0	10	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	47,611	24,785	49,631	24,701
1	DMV SERVICES TECHNICIAN 4	CC5485	11423	29-3	0	10	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	58,608	27,344	61,098	27,375
2	DMV SERVICES TECHNICIAN 2	CC5486	11425	25-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	44,370	23,996	46,207	23,902
2	DMV SERVICES TECHNICIAN 2	CC5487	11425	25-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	44,370	23,996	46,207	23,902
1	DMV SERVICES TECHNICIAN 2	CC5488	11425	25-1	0	3	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	44,982	24,162	46,841	24,051
2	DMV SERVICES TECHNICIAN 2	CC5576	11425	25-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	44,370	23,996	46,207	23,902
1	DMV SERVICES TECHNICIAN 2	CC5578	11425	25-1	0	10	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	45,743	24,351	47,611	24,230
1	DMV SERVICES TECHNICIAN 2	CC5580	11425	25-1	0	1	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	45,278	24,242	47,136	24,120
1	DMV SERVICES TECHNICIAN 2	CC5581	11425	25-5	0	3	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	52,945	26,011	55,194	26,000
1	DMV SERVICES TECHNICIAN 2	CC5678	11425	25-5	0	8	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	54,237	26,325	56,490	26,300
1	DMV SERVICES TECHNICIAN 2	CC5679	11425	25-1	0	10	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	45,743	24,351	47,611	24,230
TOTAL FOR LINE ITEM POSITION GROUP TECH										20.00	20.00	20.00	20.00		965,171	507,547	1,003,294	505,608
TOTAL FOR DECISION UNIT B000										21.00	21.00	21.00	21.00		1,045,225	539,912	1,083,348	537,345
<b>E812 CLASSIFIED POSITION CHANGES</b>																		
<b>TECH TECHNICIANS</b>																		
1	DMV SERVICES TECHNICIAN 2	CC5470	11425	25-1	0	10	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-45,743	-24,350	-47,611	-24,229
1	DMV SERVICES TECHNICIAN 3	CC5470	11424	27-1	0	10	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	49,631	25,253	51,683	25,178
1	DMV SERVICES TECHNICIAN 2	CC5471	11425	25-4	0	12	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-51,345	-25,650	-53,501	-25,604
1	DMV SERVICES TECHNICIAN 3	CC5471	11424	27-4	0	12	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	55,747	26,673	58,185	26,700
1	DMV SERVICES TECHNICIAN 3	CC5472	11424	27-4	0	7	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	56,689	26,848	59,257	26,949
1	DMV SERVICES TECHNICIAN 2	CC5472	11425	25-4	0	7	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-52,200	-25,809	-54,434	-25,821

State of Nevada - Budget Division  
Payroll/Position Detail  
2025-2027 Biennium (FY26-27)  
G08 SUBMITTED BUDGET AMENDMENT

Budget Account: 4731 DMV - VERIFICATION OF INSURANCE

Type	Description	PCN	Class	Gd	Add	Anv	St	End	Ret	FTE	FTE	FTE	FTE	2025-2026		2026-2027		
				Step	Gd	Mo			Cd	Actual	WP	Y1	Y2 MI	Salary	Benefits	Salary	Benefits	
<b>E812 CLASSIFIED POSITION CHANGES</b>																		
<b>TECH TECHNICIANS</b>																		
1	DMV SERVICES TECHNICIAN 2	CC5473	11425	25-1	0	6	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-44,525	-24,037	-46,366	-23,937
1	DMV SERVICES TECHNICIAN 3	CC5473	11424	27-1	0	6	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	48,261	24,903	50,326	24,864
1	DMV SERVICES TECHNICIAN 3	CC5474	11424	27-1	0	10	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	49,631	25,253	51,683	25,178
1	DMV SERVICES TECHNICIAN 2	CC5474	11425	25-1	0	10	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-45,743	-24,350	-47,611	-24,229
1	DMV SERVICES TECHNICIAN 2	CC5475	11425	25-2	0	6	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-46,366	-24,463	-48,261	-24,380
1	DMV SERVICES TECHNICIAN 3	CC5475	11424	27-2	0	6	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	50,326	25,381	52,388	25,343
1	DMV SERVICES TECHNICIAN 2	CC5477	11425	25-1	0	12	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-45,440	-24,279	-47,302	-24,158
1	DMV SERVICES TECHNICIAN 3	CC5477	11424	27-1	0	12	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	49,290	25,174	51,345	25,100
1	DMV SERVICES TECHNICIAN 3	CC5478	11424	27-10	0	7	1-23	6-28	8	0.00	0.00	1.00	1.00	Y SUM	56,850	36,817	56,850	36,289
1	DMV SERVICES TECHNICIAN 2	CC5478	11425	25-10	0	7	1-23	6-28	8	0.00	0.00	-1.00	-1.00	Y SUM	-52,140	-34,904	-52,140	-34,371
1	DMV SERVICES TECHNICIAN 2	CC5479	11425	25-4	0	7	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-52,200	-25,809	-54,434	-25,821
1	DMV SERVICES TECHNICIAN 3	CC5479	11424	27-4	0	7	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	56,689	26,848	59,257	26,949
1	DMV SERVICES TECHNICIAN 2	CC5486	11425	25-10	0	3	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-61,721	-28,013	-61,721	-27,474
1	DMV SERVICES TECHNICIAN 3	CC5486	11424	27-10	0	3	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	67,296	29,303	67,296	28,769
1	DMV SERVICES TECHNICIAN 3	CC5487	11424	27-2	0	11	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	51,502	25,687	53,681	25,645
1	DMV SERVICES TECHNICIAN 2	CC5487	11425	25-2	0	11	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-47,446	-24,745	-49,457	-24,659
1	DMV SERVICES TECHNICIAN 2	CC5488	11425	25-1	0	6	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-44,525	-24,037	-46,366	-23,937
1	DMV SERVICES TECHNICIAN 3	CC5488	11424	27-1	0	6	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	48,261	24,903	50,326	24,864
1	DMV SERVICES TECHNICIAN 3	CC5576	11424	27-4	0	7	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	56,689	26,848	59,257	26,949
1	DMV SERVICES TECHNICIAN 2	CC5576	11425	25-4	0	7	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-52,200	-25,809	-54,434	-25,821
1	DMV SERVICES TECHNICIAN 3	CC5578	11424	27-4	0	7	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	56,689	26,848	59,257	26,949
1	DMV SERVICES TECHNICIAN 2	CC5578	11425	25-4	0	7	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-52,200	-25,809	-54,434	-25,821
1	DMV SERVICES TECHNICIAN 2	CC5580	11425	25-4	0	7	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-52,200	-25,809	-54,434	-25,821
1	DMV SERVICES TECHNICIAN 3	CC5580	11424	27-4	0	7	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	56,689	26,848	59,257	26,949
1	DMV SERVICES TECHNICIAN 2	CC5581	11425	25-3	0	3	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-48,776	-25,043	-50,844	-24,983
1	DMV SERVICES TECHNICIAN 3	CC5581	11424	27-3	0	3	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	52,945	26,010	55,194	25,999
1	DMV SERVICES TECHNICIAN 3	CC5678	11424	27-4	0	8	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	56,490	26,846	59,031	26,896
1	DMV SERVICES TECHNICIAN 2	CC5678	11425	25-4	0	8	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-52,020	-25,807	-54,237	-25,775
1	DMV SERVICES TECHNICIAN 2	CC5679	11425	25-9	0	5	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-61,721	-28,013	-61,721	-27,474
1	DMV SERVICES TECHNICIAN 3	CC5679	11424	27-9	0	5	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	67,296	29,303	67,296	28,769
TOTAL FOR LINE ITEM POSITION GROUP TECH										0.00	0.00	0.00	0.00		78,460	19,010	82,261	20,024
TOTAL FOR DECISION UNIT E812										0.00	0.00	0.00	0.00		78,460	19,010	82,261	20,024
TOTAL FOR BUDGET ACCOUNT 4731										21.00	21.00	21.00	21.00		1,123,685	558,922	1,165,609	557,369

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

Amendment Number: A256114735

BUDGET DIVISION USE ONLY	
DATE	03/31/25
APPROVED ON BEHALF OF THE GOVERNOR BY	
afrantz	

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
03/13/25	201	810	4735	DMV - FIELD SERVICES

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
E812	2507	HIGHWAY FUND AUTHORIZATION	0	400,861	400,861	0	415,871	415,871
E813	2507	HIGHWAY FUND AUTHORIZATION	0	28,507	28,507	0	29,896	29,896
E812	3602	SALVAGE TITLE FEES	0	10,132	10,132	0	10,627	10,627
E812	3701	SPECIAL PLATES COST ALLOCATION	0	10,132	10,132	0	10,627	10,627
E813	4212	OHV ADMINISTRATION	0	11,812	11,812	0	12,026	12,026
<b>Total Revenue</b>				<u>461,444</u>			<u>479,047</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
E812	01	PERSONNEL SERVICES	5100	0	334,144	334,144	0	346,802	346,802
E813	01	PERSONNEL SERVICES	5100	0	31,819	31,819	0	33,039	33,039
E812	01	PERSONNEL SERVICES	5200	0	(388)	(388)	0	215	215
E813	01	PERSONNEL SERVICES	5200	0	(35)	(35)	0	21	21
E812	01	PERSONNEL SERVICES	5300	0	67,373	67,373	0	69,835	69,835
E813	01	PERSONNEL SERVICES	5300	0	7,246	7,246	0	7,542	7,542
E812	01	PERSONNEL SERVICES	5420	0	601	601	0	599	599
E812	01	PERSONNEL SERVICES	5430	0	5,820	5,820	0	5,820	5,820
E812	01	PERSONNEL SERVICES	5750	0	8,643	8,643	0	8,669	8,669
E813	01	PERSONNEL SERVICES	5750	0	824	824	0	825	825
E812	01	PERSONNEL SERVICES	5800	0	90	90	0	175	175
E813	01	PERSONNEL SERVICES	5800	0	8	8	0	17	17
E812	01	PERSONNEL SERVICES	5840	0	4,842	4,842	0	5,010	5,010
E813	01	PERSONNEL SERVICES	5840	0	457	457	0	478	478
<b>Total Category Expenditure</b>					<u>461,444</u>			<u>479,047</u>	

**Remarks**

The purpose of this budget amendment is a request for a new decision unit to increase the classification of all DMV Services Technician II and Microfilm/Scanner Operator positions to DMV Services Technician III positions. This is part of the department's compensation plan adjustment resulting in an alignment of classifications for staff working in the newly reorganized Customer Services Division.

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

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

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

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

**STATE OF NEVADA  
DEPARTMENT OF MOTOR VEHICLES**

**Budget Account 4735 - DMV - FIELD SERVICES  
Budget Amendment A256114735  
2025-2027 Biennium (FY26-27)**

Submitted March 17, 2025

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

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

**Purpose of Work Program**

The purpose of this budget amendment is a request for a new decision unit to increase the classification of all DMV Services Technician II and Microfilm/Scanner Operator positions to DMV Services Technician III positions. This is part of the department's compensation plan adjustment resulting in an alignment of classifications for staff working in the newly reorganized Customer Services Division.

**Justification**

This work program request will reclass transferring PCNs from budget 4741, Central Services to 4735, Field Services budget. These 74 PCNs are reclassified from a Services Technician II and Microfilm/Scanner Operator to a Services Technician III with enhancement E812. These PCNs are funded by Highway funds, Special Plates and Salvage Title Fees. There is no impact on the General fund.

Also, this request will reclass transferring 8 of 9 PCNs from budget 4742, Research and Project Management budget to the 4735, Field Services budget. These 8 PCNs are reclassified from a Services Technician II to a Services Technician III with enhancement E813. These PCNs are funded by Highway funds and OHV Fees. There is no impact on the General fund.

**Expected Benefits to be Realized**

The expected benefit realized will be to align salary and job duties to meet the departments' compensation plan adjustment for the newly reorganized customer service division.

**Explanation of Projections and Documentation**

Documents included:  
G01 and G08 NEBS Reports  
Fund Map  
Request Memo approved  
NPD-19

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

This is the preferred method to ensure the department's staffing reclassification for the new Customer Services division reorganization.

**STATE OF NEVADA BUDGET AMENDMENT  
DEPARTMENT OF MOTOR VEHICLES  
DMV - FIELD SERVICES  
B/A 4735 2025-2027 Biennium (FY26-27)**

		REVENUES		Governor Recommends G01 Budget Amendment		APPROVED				-----CUMULATIVE-----				Total Amount	
						FIRST		SECOND		Dollar Change		Percent Change			
						Budget Amendment		Budget Amendment							
						BA # A253564735		BA # A256114735		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	36,849	38,029					0	0	0.0%	0.0%	36,849	38,029		
2507	HIGHWAY FUND AUTHORIZATION	26,572,033	26,164,142	446,638	438,985	429,368	445,767	876,006	884,752	3.3%	3.4%	27,448,039	27,048,894		
3324	MV GOVERNMENTAL SERVICES TAX COMMISSIONS	37,957,503	38,906,233					0	0	0.0%	0.0%	37,957,503	38,906,233		
3602	SALVAGE TITLE FEES	191,679	197,601			10,132	10,627	10,132	10,627	5.3%	5.4%	201,811	208,228		
3701	SPECIAL PLATES COST ALLOCATION	51,674	53,033			10,132	10,627	10,132	10,627	19.6%	20.0%	61,806	63,660		
3721	EXPEDITED TITLE FEES	1,265,137	1,284,114					0	0	0.0%	0.0%	1,265,137	1,284,114		
3722	SUBSTITUTE DECAL FEES	550,320	550,320					0	0	0.0%	0.0%	550,320	550,320		
3831	ADMINISTRATION CHARGE	1,811,610	1,916,199					0	0	0.0%	0.0%	1,811,610	1,916,199		
4156	PENALTIES	13,049,889	13,459,390					0	0	0.0%	0.0%	13,049,889	13,459,390		
4212	OHV ADMINISTRATION	0	0	420,107	428,153	11,812	12,026	431,919	440,179	100.0%	100.0%	431,919	440,179		
4231	TRANSFER FROM BA 4712	13,086	13,350					0	0	0.0%	0.0%	13,086	13,350		
4274	AGREEMENT INCOME	119,936	125,261					0	0	0.0%	0.0%	119,936	125,261		
4721	TRANS FROM DMV	5,918,465	6,209,809					0	0	0.0%	0.0%	5,918,465	6,209,809		
<b>Total Revenues</b>		<b>87,538,181</b>	<b>88,917,481</b>	866,745	867,138	461,444	479,047	1,328,189	1,346,185	1.5%	1.5%	88,866,370	90,263,666		
<b>EXPENDITURES</b>															
Cat	G.L.#	Description													
01	5100	SALARIES	48,282,210	49,569,979	432,022	447,481	365,963	379,841	797,985	827,322	1.7%	1.7%	49,080,195	50,397,301	
01	5200	WORKERS COMPENSATION	1,083,181	1,140,409	11,790	12,404	-423	236	11,367	12,640	1.0%	1.1%	1,094,548	1,153,049	
01	5300	RETIREMENT	11,102,595	11,375,049	96,462	99,987	74,619	77,377	171,081	177,364	1.5%	1.6%	11,273,676	11,552,413	
01	5400	PERSONNEL ASSESSMENT	295,197	295,197	3,197	3,197			3,197	3,197	1.1%	1.1%	298,394	298,394	
01	5420	COLLECTIVE BARGAINING ASSESSMENT	4,120	4,108			601	599	601	599	14.6%	14.6%	4,721	4,707	
01	5430	LABOR RELATIONS ASSESSMENT	39,905	39,905			5,820	5,820	5,820	5,820	14.6%	14.6%	45,725	45,725	
01	5500	GROUP INSURANCE	9,882,252	9,403,596	107,028	101,844			107,028	101,844	1.1%	1.1%	9,989,280	9,505,440	
01	5700	PAYROLL ASSESSMENT	89,125	89,125	965	965			965	965	1.1%	1.1%	90,090	90,090	
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	1,250,488	1,239,221	11,191	11,188	9,467	9,494	20,658	20,682	1.7%	1.7%	1,271,146	1,259,903	
01	5800	UNEMPLOYMENT COMPENSATION	12,000	24,823	107	223	98	192	205	415	1.7%	1.7%	12,205	25,238	
01	5840	MEDICARE	700,019	718,663	6,266	6,488	5,299	5,488	11,565	11,976	1.7%	1.7%	711,584	730,639	
01	5904	VACANCY SAVINGS	-394,844	-393,671					0	0	-0.0%	-0.0%	-394,844	-393,671	
01	5930	LONGEVITY PAY	199,200	227,925					0	0	0.0%	0.0%	199,200	227,925	
02	6100	PER DIEM OUT-OF-STATE	8,208	8,208					0	0	0.0%	0.0%	8,208	8,208	
02	6130	PUBLIC TRANS OUT-OF-STATE	1,354	1,354					0	0	0.0%	0.0%	1,354	1,354	
02	6140	PERSONAL VEHICLE OUT-OF-STATE	416	416					0	0	0.0%	0.0%	416	416	
02	6150	COMM AIR TRANS OUT-OF-STATE	2,770	2,770					0	0	0.0%	0.0%	2,770	2,770	
03	6200	PER DIEM IN-STATE	41,712	41,712					0	0	0.0%	0.0%	41,712	41,712	
03	6210	FS DAILY RENTAL IN-STATE	8,023	8,023					0	0	0.0%	0.0%	8,023	8,023	
03	6211	FS MONTHLY VEHICLE RENTAL IN-STATE	52,209	52,209					0	0	0.0%	0.0%	52,209	52,209	
03	6215	NON-FS VEHICLE RENTAL IN-STATE	2,018	2,018					0	0	0.0%	0.0%	2,018	2,018	
03	6220	AUTO MISC - IN-STATE	170	170					0	0	0.0%	0.0%	170	170	
03	6230	PUBLIC TRANSPORTATION IN-STATE	44	44					0	0	0.0%	0.0%	44	44	

03	6240	PERSONAL VEHICLE IN-STATE	1,828	1,828				0	0	0.0%	0.0%	1,828	1,828
03	6250	COMM AIR TRANS IN-STATE	7,182	7,182				0	0	0.0%	0.0%	7,182	7,182
04	7020	OPERATING SUPPLIES	59,338	59,338				0	0	0.0%	0.0%	59,338	59,338
04	7023	OPERATING SUPPLIES-C	10,749	10,749				0	0	0.0%	0.0%	10,749	10,749
04	7027	OPERATING SUPPLIES-G	44,672	44,672				0	0	0.0%	0.0%	44,672	44,672
04	7030	FREIGHT CHARGES	3,288	3,288				0	0	0.0%	0.0%	3,288	3,288
04	7031	FREIGHT CHARGES - A	233,619	233,619				0	0	0.0%	0.0%	233,619	233,619
04	7040	NON-STATE PRINTING SERVICES	159	159				0	0	0.0%	0.0%	159	159
04	7043	PRINTING AND COPYING - B	11,704	11,704				0	0	0.0%	0.0%	11,704	11,704
04	7045	STATE PRINTING CHARGES	6,779	6,779				0	0	0.0%	0.0%	6,779	6,779
04	7050	EMPLOYEE BOND INSURANCE	2,227	2,227	24	24		24	24	1.1%	1.1%	2,251	2,251
04	7052	VEHICLE COMP & COLLISION INS	412	412				0	0	0.0%	0.0%	412	412
04	7053	RISK MGT MISC INS POLICIES	3	3				0	0	0.0%	0.0%	3	3
04	7054	AG TORT CLAIM ASSESSMENT	67,285	67,119	729	727		729	727	1.1%	1.1%	68,014	67,846
04	7059	AG VEHICLE LIABILITY INSURANCE	1,493	1,496				0	0	0.0%	0.0%	1,493	1,496
04	705A	NON B&G - PROP. & CONT. INSURANCE	47,175	47,175				0	0	0.0%	0.0%	47,175	47,175
04	705B	B&G - PROP. & CONT. INSURANCE	96,538	96,538				0	0	0.0%	0.0%	96,538	96,538
04	7060	CONTRACTS	953,573	1,055,670				0	0	0.0%	0.0%	953,573	1,055,670
04	7061	CONTRACTS - A	16,200	16,200				0	0	0.0%	0.0%	16,200	16,200
04	7062	CONTRACTS - B	1,554,519	1,634,577				0	0	0.0%	0.0%	1,554,519	1,634,577
04	7063	CONTRACTS - C	18,302	18,302				0	0	0.0%	0.0%	18,302	18,302
04	7073	SOFTWARE LICENSE/MNT CONTRACTS	1,500	1,500				0	0	0.0%	0.0%	1,500	1,500
04	7074	HARDWARE LICENSE/MNT CONTRACTS	372	372				0	0	0.0%	0.0%	372	372
04	7075	MED/HEALTH CARE CONTRACTS	3,360	3,360				0	0	0.0%	0.0%	3,360	3,360
04	7100	STATE OWNED BLDG RENT-B&G	3,634,826	3,634,826				0	0	0.0%	0.0%	3,634,826	3,634,826
04	7110	NON-STATE OWNED OFFICE RENT	855,967	863,039				0	0	0.0%	0.0%	855,967	863,039
04	7130	BOTTLED WATER	2,021	2,021				0	0	0.0%	0.0%	2,021	2,021
04	7140	MAINTENANCE OF BLDGS AND GRDS	1,800	1,800				0	0	0.0%	0.0%	1,800	1,800
04	7152	DIESEL FUEL	755	755				0	0	0.0%	0.0%	755	755
04	7153	GASOLINE	898	898				0	0	0.0%	0.0%	898	898
04	7156	VEHICLE REPAIR & REPLACEMENT PARTS	4,568	4,568				0	0	0.0%	0.0%	4,568	4,568
04	7222	DATA PROCESSING SUPPLIES	18,453	18,453				0	0	0.0%	0.0%	18,453	18,453
04	7250	B & G EXTRA SERVICES	1,663	1,663				0	0	0.0%	0.0%	1,663	1,663
04	7255	B & G LEASE ASSESSMENT	72,298	72,298				0	0	0.0%	0.0%	72,298	72,298
04	7280	OUTSIDE POSTAGE	5,790	5,790				0	0	0.0%	0.0%	5,790	5,790
04	7285	POSTAGE - STATE MAILROOM	2,266,750	2,266,750				0	0	0.0%	0.0%	2,266,750	2,266,750
04	7286	MAIL STOP-STATE MAILROM	5,349	5,349				0	0	0.0%	0.0%	5,349	5,349
04	7289	EITS PHONE LINE AND VOICEMAIL	30,548	30,548				0	0	0.0%	0.0%	30,548	30,548
04	7290	PHONE, FAX, COMMUNICATION LINE	44,257	44,257				0	0	0.0%	0.0%	44,257	44,257
04	7291	CELL PHONE/PAGER CHARGES	19,574	19,574				0	0	0.0%	0.0%	19,574	19,574
04	7296	EITS LONG DISTANCE CHARGES	0	0				0	0	0.0%	0.0%	0	0
04	7302	REGISTRATION FEES	2,200	2,200				0	0	0.0%	0.0%	2,200	2,200
04	7330	SPECIAL REPORT SERVICES & FEES	81,334	81,334				0	0	0.0%	0.0%	81,334	81,334
04	7340	INSPECTIONS & CERTIFICATIONS	410	410				0	0	0.0%	0.0%	410	410
04	7370	PUBLICATIONS AND PERIODICALS	11,271	11,271				0	0	0.0%	0.0%	11,271	11,271
04	7371	PUBLICATIONS AND PERIODICALS-A	2,165	2,165				0	0	0.0%	0.0%	2,165	2,165
04	7430	PROFESSIONAL SERVICES	3,714	3,714				0	0	0.0%	0.0%	3,714	3,714
04	7460	EQUIPMENT PURCHASES < \$1,000	269,985	112,126				0	0	0.0%	0.0%	269,985	112,126
04	7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0				0	0	0.0%	0.0%	0	0
04	7635	MISCELLANEOUS SERVICES	5,074	5,074				0	0	0.0%	0.0%	5,074	5,074
04	7980	OPERATING LEASE PAYMENTS	416,101	416,101				0	0	0.0%	0.0%	416,101	416,101
04	8241	NEW FURNISHINGS <\$5,000 - A	113,832	116,808				0	0	0.0%	0.0%	113,832	116,808



13	7060	CONTRACTS	117,090	117,090					0	0	0.0%	0.0%	117,090	117,090
24	7060	CONTRACTS	978,912	1,027,857					0	0	0.0%	0.0%	978,912	1,027,857
26	7060	CONTRACTS	382,200	392,200					0	0	0.0%	0.0%	382,200	392,200
26	7073	SOFTWARE LICENSE/MNT CONTRACTS	254,219	257,339					0	0	0.0%	0.0%	254,219	257,339
26	7074	HARDWARE LICENSE/MNT CONTRACTS	28,424	7,524					0	0	0.0%	0.0%	28,424	7,524
26	7460	EQUIPMENT PURCHASES < \$1,000	17,174	172,108					0	0	0.0%	0.0%	17,174	172,108
26	7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	168,903	45,999					0	0	0.0%	0.0%	168,903	45,999
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	645,693	645,693					0	0	0.0%	0.0%	645,693	645,693
26	7554	EITS INFRASTRUCTURE ASSESSMENT	463,175	443,921	5,016	4,808			5,016	4,808	1.1%	1.1%	468,191	448,729
26	7556	EITS SECURITY ASSESSMENT	124,151	123,893	1,345	1,342			1,345	1,342	1.1%	1.1%	125,496	125,235
26	7771	COMPUTER SOFTWARE <\$5,000 - A	3,692	3,692					0	0	0.0%	0.0%	3,692	3,692
26	8371	COMPUTER HARDWARE <\$5,000 - A	381,770	484,322	16,371				16,371	0	4.3%	0.0%	398,141	484,322
27	7023	OPERATING SUPPLIES-C	4,077	4,077					0	0	0.0%	0.0%	4,077	4,077
27	7222	DATA PROCESSING SUPPLIES	183,278	183,278					0	0	0.0%	0.0%	183,278	183,278
30	6200	PER DIEM IN-STATE	3,217	3,217					0	0	0.0%	0.0%	3,217	3,217
30	6240	PERSONAL VEHICLE IN-STATE	826	826					0	0	0.0%	0.0%	826	826
30	7302	REGISTRATION FEES	1,396	1,396					0	0	0.0%	0.0%	1,396	1,396
31	7027	OPERATING SUPPLIES-G	157	157					0	0	0.0%	0.0%	157	157
31	7040	NON-STATE PRINTING SERVICES	7,366	7,366					0	0	0.0%	0.0%	7,366	7,366
31	7045	STATE PRINTING CHARGES	6,909	6,909					0	0	0.0%	0.0%	6,909	6,909
31	7060	CONTRACTS	16,205	16,205					0	0	0.0%	0.0%	16,205	16,205
31	7285	POSTAGE - STATE MAILROOM	4,854	4,854					0	0	0.0%	0.0%	4,854	4,854
31	7635	MISCELLANEOUS SERVICES	99	99					0	0	0.0%	0.0%	99	99
35	7020	OPERATING SUPPLIES	345	345					0	0	0.0%	0.0%	345	345
35	7023	OPERATING SUPPLIES-C	31	31					0	0	0.0%	0.0%	31	31
35	7027	OPERATING SUPPLIES-G	180	180					0	0	0.0%	0.0%	180	180
35	7040	NON-STATE PRINTING SERVICES	15,719	15,719					0	0	0.0%	0.0%	15,719	15,719
35	7074	HARDWARE LICENSE/MNT CONTRACTS	217	220					0	0	0.0%	0.0%	217	220
35	7222	DATA PROCESSING SUPPLIES	949	949					0	0	0.0%	0.0%	949	949
35	7285	POSTAGE - STATE MAILROOM	3,172	3,172					0	0	0.0%	0.0%	3,172	3,172
35	7289	EITS PHONE LINE AND VOICEMAIL	1,149	1,149					0	0	0.0%	0.0%	1,149	1,149
35	7296	EITS LONG DISTANCE CHARGES	8	8					0	0	0.0%	0.0%	8	8
40	7020	OPERATING SUPPLIES	0	0	1,283	1,283			1,283	1,283	100.0%	100.0%	1,283	1,283
40	7040	NON-STATE PRINTING SERVICES	0	0	2,805	2,805			2,805	2,805	100.0%	100.0%	2,805	2,805
40	7043	PRINTING AND COPYING - B	0	0	85	85			85	85	100.0%	100.0%	85	85
40	7060	CONTRACTS	0	0	159,125	161,353			159,125	161,353	100.0%	100.0%	159,125	161,353
40	7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	5,785	5,785			5,785	5,785	100.0%	100.0%	5,785	5,785
40	7222	DATA PROCESSING SUPPLIES	0	0	1,048	1,048			1,048	1,048	100.0%	100.0%	1,048	1,048
40	7285	POSTAGE - STATE MAILROOM	0	0	2,352	2,352			2,352	2,352	100.0%	100.0%	2,352	2,352
40	7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,149	1,149			1,149	1,149	100.0%	100.0%	1,149	1,149
40	7460	EQUIPMENT PURCHASES < \$1,000	0	0	600	600			600	600	100.0%	100.0%	600	600
87	7393	PURCHASING ASSESSMENT	0	0					0	0	0.0%	0.0%	0	0
88	7384	STATEWIDE COST ALLOCATION	46,372	46,372					0	0	0.0%	0.0%	46,372	46,372
<b>Total Expenditures</b>			<b>87,538,181</b>	<b>88,917,481</b>	866,745	867,138	461,444	479,047	1,328,189	1,346,185	1.5%	1.5%	88,866,370	90,263,666

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Section A1: Line Item Detail by GL

Budget Account: 4735 DMV - FIELD SERVICES

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>B000</b>	<b>BASE</b>						
	[See Attachment]						
<b>REVENUE</b>							
2501	APPROPRIATION CONTROL	1,195,178	24,355	24,355	24,355	24,355	24,355
2507	HIGHWAY FUND AUTHORIZATION	9,537,423	10,077,240	17,869,960	17,976,478	17,869,960	17,976,478
2510	REVERSIONS	-1,129,102	0	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	699,632	0	0	0	0
2512	BALANCE FORWARD TO NEW YEAR	-699,632	0	0	0	0	0
3324	MV GOVERNMENTAL SERVICES TAX COMMISSIONS	36,518,046	36,534,606	38,366,772	39,325,941	38,366,772	39,325,941
4156	PENALTIES	12,415,410	13,554,162	13,204,778	13,618,088	13,204,778	13,618,088
4203	PRIOR YEAR REFUNDS	4,927	0	0	0	0	0
4274	AGREEMENT INCOME	109,955	106,759	119,936	125,261	119,936	125,261
4650	TRANSFER FROM CONTINGENCY-HWY	453,383	0	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	58,405,588	60,996,754	69,585,801	71,070,123	69,585,801	71,070,123
<b>EXPENDITURE</b>							
<b>01</b>	<b>PERSONNEL SERVICES</b>						
5100	SALARIES	35,236,984	36,395,974	43,543,445	44,696,771	43,543,445	44,696,771
5200	WORKERS COMPENSATION	863,358	1,034,066	982,577	1,036,629	982,577	1,036,629
5300	RETIREMENT	7,526,204	7,688,628	9,230,405	9,453,975	9,230,405	9,453,975
5400	PERSONNEL ASSESSMENT	145,740	146,409	146,408	146,408	146,408	146,408
5420	COLLECTIVE BARGAINING ASSESSMENT	3,954	3,816	3,816	3,816	3,816	3,816
5430	LABOR RELATIONS ASSESSMENT	41,607	41,607	41,607	41,607	41,607	41,607
5500	GROUP INSURANCE	5,554,039	6,767,244	6,767,244	6,767,244	6,767,244	6,767,244
5700	PAYROLL ASSESSMENT	27,008	27,313	27,313	27,313	27,313	27,313
5750	RETIRED EMPLOYEES GROUP INSURANCE	1,094,607	1,157,372	1,384,694	1,421,384	1,384,694	1,421,384
5800	UNEMPLOYMENT COMPENSATION	21,894	0	0	0	0	0
5810	OVERTIME PAY	22,575	0	0	0	0	0
5820	HOLIDAY PAY	3,342	0	0	0	0	0
5840	MEDICARE	500,641	527,736	631,322	648,006	631,322	648,006
5880	SHIFT DIFFERENTIAL PAY	21	0	0	0	0	0
5904	VACANCY SAVINGS	0	-320,013	0	0	0	0
5930	LONGEVITY PAY	152,121	0	0	0	0	0
5960	TERMINAL SICK LEAVE PAY	10,830	0	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	148,694	0	0	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	422	0	0	0	0	0
	TOTAL FOR CATEGORY 01	51,354,041	53,470,152	62,758,831	64,243,153	62,758,831	64,243,153
<b>02</b>	<b>OUT-OF-STATE TRAVEL</b>						
6100	PER DIEM OUT-OF-STATE	2,991	4,390	4,390	4,390	4,390	4,390
6130	PUBLIC TRANS OUT-OF-STATE	25	511	511	511	511	511

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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
6140	PERSONAL VEHICLE OUT-OF-STATE	62	170	170	170	170	170
6150	COMM AIR TRANS OUT-OF-STATE	2,305	1,063	1,063	1,063	1,063	1,063
	TOTAL FOR CATEGORY 02	5,383	6,134	6,134	6,134	6,134	6,134
<b>03</b>	<b>IN-STATE TRAVEL</b>						
6200	PER DIEM IN-STATE	41,648	41,712	41,712	41,712	41,712	41,712
6210	FS DAILY RENTAL IN-STATE	704	8,023	8,023	8,023	8,023	8,023
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	36,756	37,728	37,728	37,728	37,728	37,728
6215	NON-FS VEHICLE RENTAL IN-STATE	1,254	2,018	2,018	2,018	2,018	2,018
6220	AUTO MISC - IN-STATE	193	170	170	170	170	170
6230	PUBLIC TRANSPORTATION IN-STATE	0	44	44	44	44	44
6240	PERSONAL VEHICLE IN-STATE	3,131	1,828	1,828	1,828	1,828	1,828
6250	COMM AIR TRANS IN-STATE	10,176	7,182	7,182	7,182	7,182	7,182
6274	DEBIT/CREDIT CARD CHARGE I/S	1	0	0	0	0	0
	TOTAL FOR CATEGORY 03	93,863	98,705	98,705	98,705	98,705	98,705
<b>04</b>	<b>OPERATING</b>						
7020	OPERATING SUPPLIES	24,289	54,911	54,911	54,911	54,911	54,911
7023	OPERATING SUPPLIES-C	4,524	5,655	5,655	5,655	5,655	5,655
7027	OPERATING SUPPLIES-G	8,473	41,435	41,435	41,435	41,435	41,435
7030	FREIGHT CHARGES	2,294	2,785	2,785	2,785	2,785	2,785
7031	FREIGHT CHARGES - A	24	0	0	0	0	0
7040	NON-STATE PRINTING SERVICES	2,008	136	136	136	136	136
7043	PRINTING AND COPYING - B	10,941	11,265	11,265	11,265	11,265	11,265
7045	STATE PRINTING CHARGES	25,264	5,893	5,893	5,893	5,893	5,893
7050	EMPLOYEE BOND INSURANCE	1,991	1,991	1,991	1,991	1,991	1,991
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	99,316	0	0	0	0	0
7052	VEHICLE COMP & COLLISION INS	173	520	520	520	520	520
7053	RISK MGT MISC INS POLICIES	4	15	15	15	15	15
7054	AG TORT CLAIM ASSESSMENT	86,493	86,507	86,507	86,507	86,507	86,507
7059	AG VEHICLE LIABILITY INSURANCE	1,368	1,028	1,028	1,028	1,028	1,028
705A	NON B&G - PROP. & CONT. INSURANCE	0	41,315	41,315	41,315	41,315	41,315
705B	B&G - PROP. & CONT. INSURANCE	0	58,001	58,001	58,001	58,001	58,001
7060	CONTRACTS	183,440	481,965	481,965	481,965	481,965	481,965
7061	CONTRACTS - A	16,200	16,200	16,200	16,200	16,200	16,200
7062	CONTRACTS - B	1,405,974	1,582,823	1,582,823	1,582,823	1,582,823	1,582,823
7063	CONTRACTS - C	18,613	11,770	11,770	11,770	11,770	11,770
7073	SOFTWARE LICENSE/MNT CONTRACTS	15,625	1,400	1,400	1,400	1,400	1,400
7074	HARDWARE LICENSE/MNT CONTRACTS	45,053	21,535	21,535	21,535	21,535	21,535
7075	MED/HEALTH CARE CONTRACTS	219	3,360	3,360	3,360	3,360	3,360
7100	STATE OWNED BLDG RENT-B&G	1,644,760	1,644,760	1,644,760	1,644,760	1,644,760	1,644,760
7110	NON-STATE OWNED OFFICE RENT	784,689	811,200	811,200	811,200	811,200	811,200

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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
7120	ADVERTISING & PUBLIC RELATIONS	1,230	0	0	0	0	0
7130	BOTTLED WATER	1,571	2,021	2,021	2,021	2,021	2,021
7140	MAINTENANCE OF BLDGS AND GRDS	2,748	1,800	1,800	1,800	1,800	1,800
7152	DIESEL FUEL	0	755	755	755	755	755
7153	GASOLINE	720	898	898	898	898	898
7156	VEHICLE REPAIR & REPLACEMENT PARTS	789	4,568	4,568	4,568	4,568	4,568
7230	MINOR IMPRV-BLGS/FIXTRS	5,036	0	0	0	0	0
7250	B & G EXTRA SERVICES	3,181	1,663	1,663	1,663	1,663	1,663
7255	B & G LEASE ASSESSMENT	25,702	26,540	26,540	26,540	26,540	26,540
7270	LATE FEES AND PENALTIES	89	0	0	0	0	0
7280	OUTSIDE POSTAGE	199	183	183	183	183	183
7285	POSTAGE - STATE MAILROOM	26,667	29,710	29,710	29,710	29,710	29,710
7289	EITS PHONE LINE AND VOICEMAIL	9,405	9,629	9,629	9,629	9,629	9,629
7290	PHONE, FAX, COMMUNICATION LINE	41,750	44,213	44,213	44,213	44,213	44,213
7291	CELL PHONE/PAGER CHARGES	15,969	16,613	16,613	16,613	16,613	16,613
7296	EITS LONG DISTANCE CHARGES	0	16,157	16,157	16,157	16,157	16,157
7302	REGISTRATION FEES	6,333	71,000	71,000	71,000	71,000	71,000
7330	SPECIAL REPORT SERVICES & FEES	60,044	81,210	81,210	81,210	81,210	81,210
7340	INSPECTIONS & CERTIFICATIONS	40	410	410	410	410	410
7370	PUBLICATIONS AND PERIODICALS	13,950	11,271	11,271	11,271	11,271	11,271
7430	PROFESSIONAL SERVICES	5,211	3,686	3,686	3,686	3,686	3,686
7460	EQUIPMENT PURCHASES < \$1,000	7,522	72,453	72,453	72,453	72,453	72,453
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	4,446	4,446	4,446	4,446	4,446
7635	MISCELLANEOUS SERVICES	3,099	4,924	4,924	4,924	4,924	4,924
7980	OPERATING LEASE PAYMENTS	407,061	413,588	413,588	413,588	413,588	413,588
8241	NEW FURNISHINGS <\$5,000 - A	2,827	0	0	0	0	0
TOTAL FOR CATEGORY 04		5,022,878	5,704,208	5,704,208	5,704,208	5,704,208	5,704,208
<b>22</b>	<b>AB 510 ONE-SHOT FY24-FY25</b>						
7000	OPERATING	0	699,632	0	0	0	0
7031	FREIGHT CHARGES - A	60	0	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	38,077	0	0	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	50,993	0	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	2,005	0	0	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	10,233	0	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	394,179	0	0	0	0	0
TOTAL FOR CATEGORY 22		495,547	699,632	0	0	0	0
<b>26</b>	<b>INFORMATION SERVICES</b>						
7060	CONTRACTS	517,500	0	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	45,236	117,726	117,726	117,726	117,726	117,726
7547	EITS BUSINESS PRODUCTIVITY SUITE	325,851	322,758	322,758	322,758	322,758	322,758

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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
7554	EITS INFRASTRUCTURE ASSESSMENT	229,179	228,688	228,688	228,688	228,688	228,688
7556	EITS SECURITY ASSESSMENT	80,511	80,385	80,385	80,385	80,385	80,385
	TOTAL FOR CATEGORY 26	1,198,277	749,557	749,557	749,557	749,557	749,557
<b>27</b>	<b>PRINTER RIBBONS</b>						
7023	OPERATING SUPPLIES-C	4,622	4,077	4,077	4,077	4,077	4,077
7031	FREIGHT CHARGES - A	80	0	0	0	0	0
7222	DATA PROCESSING SUPPLIES	176,465	183,278	183,278	183,278	183,278	183,278
	TOTAL FOR CATEGORY 27	181,167	187,355	187,355	187,355	187,355	187,355
<b>30</b>	<b>TRAINING</b>						
6200	PER DIEM IN-STATE	3,332	3,217	3,217	3,217	3,217	3,217
6230	PUBLIC TRANSPORTATION IN-STATE	25	0	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	1,492	826	826	826	826	826
7302	REGISTRATION FEES	0	1,396	1,396	1,396	1,396	1,396
	TOTAL FOR CATEGORY 30	4,849	5,439	5,439	5,439	5,439	5,439
<b>31</b>	<b>VOTER REGISTRATION</b>						
7027	OPERATING SUPPLIES-G	0	157	157	157	157	157
7040	NON-STATE PRINTING SERVICES	0	7,366	7,366	7,366	7,366	7,366
7045	STATE PRINTING CHARGES	6,723	528	528	528	528	528
7060	CONTRACTS	0	16,205	16,205	16,205	16,205	16,205
7635	MISCELLANEOUS SERVICES	0	99	99	99	99	99
	TOTAL FOR CATEGORY 31	6,723	24,355	24,355	24,355	24,355	24,355
<b>87</b>	<b>PURCHASING ASSESSMENT</b>						
7393	PURCHASING ASSESSMENT	4,845	4,845	4,845	4,845	4,845	4,845
	TOTAL FOR CATEGORY 87	4,845	4,845	4,845	4,845	4,845	4,845
<b>88</b>	<b>STATEWIDE COST ALLOCATION PLAN</b>						
7384	STATEWIDE COST ALLOCATION	38,015	46,372	46,372	46,372	46,372	46,372
	TOTAL FOR CATEGORY 88	38,015	46,372	46,372	46,372	46,372	46,372
	TOTAL EXPENDITURES FOR DECISION UNIT B000	58,405,588	60,996,754	69,585,801	71,070,123	69,585,801	71,070,123
<b>M100</b>	<b>STATEWIDE INFLATION</b>						
<b>REVENUE</b>							
<b>00</b>	<b>REVENUE</b>						
2507	HIGHWAY FUND AUTHORIZATION	0	0	2,113,645	2,096,055	2,113,645	2,096,055
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	2,113,645	2,096,055	2,113,645	2,096,055

**EXPENDITURE**

**01 PERSONNEL SERVICES**

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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
5400	PERSONNEL ASSESSMENT	0	0	117,528	117,528	117,528	117,528
5700	PAYROLL ASSESSMENT	0	0	52,374	52,374	52,374	52,374
	TOTAL FOR CATEGORY 01	0	0	169,902	169,902	169,902	169,902
<b>03</b>	<b>IN-STATE TRAVEL</b>						
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	12,611	12,611	12,611	12,611
	TOTAL FOR CATEGORY 03	0	0	12,611	12,611	12,611	12,611
<b>04</b>	<b>OPERATING</b>						
7052	VEHICLE COMP & COLLISION INS	0	0	-108	-108	-108	-108
7054	AG TORT CLAIM ASSESSMENT	0	0	-26,347	-26,495	-26,347	-26,495
7059	AG VEHICLE LIABILITY INSURANCE	0	0	464	467	464	467
705B	B&G - PROP. & CONT. INSURANCE	0	0	24,238	24,238	24,238	24,238
7100	STATE OWNED BLDG RENT-B&G	0	0	1,499,226	1,499,226	1,499,226	1,499,226
7289	EITS PHONE LINE AND VOICEMAIL	0	0	248	248	248	248
	TOTAL FOR CATEGORY 04	0	0	1,497,721	1,497,576	1,497,721	1,497,576
<b>26</b>	<b>INFORMATION SERVICES</b>						
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	222,199	222,199	222,199	222,199
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	185,438	168,223	185,438	168,223
7556	EITS SECURITY ASSESSMENT	0	0	30,619	30,389	30,619	30,389
	TOTAL FOR CATEGORY 26	0	0	438,256	420,811	438,256	420,811
<b>87</b>	<b>PURCHASING ASSESSMENT</b>						
7393	PURCHASING ASSESSMENT	0	0	-4,845	-4,845	-4,845	-4,845
	TOTAL FOR CATEGORY 87	0	0	-4,845	-4,845	-4,845	-4,845
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	2,113,645	2,096,055	2,113,645	2,096,055
<b>M150</b>	<b>ADJUSTMENTS TO BASE</b>						
<b>REVENUE</b>							
<b>00</b>	<b>REVENUE</b>						
2501	APPROPRIATION CONTROL	0	0	7,640	8,720	7,640	8,720
2507	HIGHWAY FUND AUTHORIZATION	0	0	74,323	256,220	74,323	256,220
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	81,963	264,940	81,963	264,940
<b>EXPENDITURE</b>							
<b>01</b>	<b>PERSONNEL SERVICES</b>						
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-297	-307	-297	-307
5430	LABOR RELATIONS ASSESSMENT	0	0	-41,607	-41,607	-41,607	-41,607
5904	VACANCY SAVINGS	0	0	-394,844	-393,671	-394,844	-393,671
5930	LONGEVITY PAY	0	0	182,050	208,700	182,050	208,700
	TOTAL FOR CATEGORY 01	0	0	-254,698	-226,885	-254,698	-226,885

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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>03</b>	<b>IN-STATE TRAVEL</b>						
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	1,870	1,870	1,870	1,870
	TOTAL FOR CATEGORY 03	0	0	1,870	1,870	1,870	1,870
<b>04</b>	<b>OPERATING</b>						
7053	RISK MGT MISC INS POLICIES	0	0	-12	-12	-12	-12
7059	AG VEHICLE LIABILITY INSURANCE	0	0	1	1	1	1
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	5,860	5,860	5,860	5,860
705B	B&G - PROP. & CONT. INSURANCE	0	0	2,433	2,433	2,433	2,433
7060	CONTRACTS	0	0	-60,096	15,718	-60,096	15,718
7062	CONTRACTS - B	0	0	-28,304	51,754	-28,304	51,754
7063	CONTRACTS - C	0	0	6,532	6,532	6,532	6,532
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	100	100	100	100
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	-21,535	-21,535	-21,535	-21,535
7100	STATE OWNED BLDG RENT-B&G	0	0	20,689	20,689	20,689	20,689
7110	NON-STATE OWNED OFFICE RENT	0	0	44,767	51,839	44,767	51,839
7255	B & G LEASE ASSESSMENT	0	0	45,758	45,758	45,758	45,758
7296	EITS LONG DISTANCE CHARGES	0	0	-16,157	-16,157	-16,157	-16,157
7302	REGISTRATION FEES	0	0	-70,000	-70,000	-70,000	-70,000
7430	PROFESSIONAL SERVICES	0	0	28	28	28	28
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	-4,446	-4,446	-4,446	-4,446
7980	OPERATING LEASE PAYMENTS	0	0	-705	-705	-705	-705
	TOTAL FOR CATEGORY 04	0	0	-75,087	87,857	-75,087	87,857
<b>26</b>	<b>INFORMATION SERVICES</b>						
7060	CONTRACTS	0	0	375,000	385,000	375,000	385,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-14,939	-11,819	-14,939	-11,819
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	28,424	7,524	28,424	7,524
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	15,012	15,012	15,012	15,012
	TOTAL FOR CATEGORY 26	0	0	403,497	395,717	403,497	395,717
<b>31</b>	<b>VOTER REGISTRATION</b>						
7045	STATE PRINTING CHARGES	0	0	6,381	6,381	6,381	6,381
	TOTAL FOR CATEGORY 31	0	0	6,381	6,381	6,381	6,381
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	81,963	264,940	81,963	264,940
<b>M300</b>	<b>FRINGE BENEFITS RATE ADJUSTMENT</b>						
<b>REVENUE</b>							
<b>00</b>	<b>REVENUE</b>						
2507	HIGHWAY FUND AUTHORIZATION	0	0	2,559,816	2,114,331	2,559,816	2,114,331
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	2,559,816	2,114,331	2,559,816	2,114,331

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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>EXPENDITURE</b>							
<b>01</b>	<b>PERSONNEL SERVICES</b>						
5100	SALARIES	0	0	-138,159	-140,029	-138,159	-140,029
5200	WORKERS COMPENSATION	0	0	-15,010	-16,677	-15,010	-16,677
5300	RETIREMENT	0	0	862,129	883,629	862,129	883,629
5430	LABOR RELATIONS ASSESSMENT	0	0	34,085	34,085	34,085	34,085
5500	GROUP INSURANCE	0	0	2,068,512	1,640,544	2,068,512	1,640,544
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-260,523	-307,492	-260,523	-307,492
5800	UNEMPLOYMENT COMPENSATION	0	0	10,794	22,306	10,794	22,306
5840	MEDICARE	0	0	-2,012	-2,035	-2,012	-2,035
	TOTAL FOR CATEGORY 01	0	0	2,559,816	2,114,331	2,559,816	2,114,331
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	2,559,816	2,114,331	2,559,816	2,114,331
<b>E225</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b>						
<b>REVENUE</b>							
<b>00</b>	<b>REVENUE</b>						
2507	HIGHWAY FUND AUTHORIZATION	0	0	-40,154	-41,184	-40,154	-41,184
3324	MV GOVERNMENTAL SERVICES TAX COMMISSIONS	0	0	-453,736	-465,377	-453,736	-465,377
4156	PENALTIES	0	0	-164,366	-168,584	-164,366	-168,584
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	-658,256	-675,145	-658,256	-675,145
<b>EXPENDITURE</b>							
<b>01</b>	<b>PERSONNEL SERVICES</b>						
5100	SALARIES	0	0	-428,326	-446,078	-428,326	-446,078
5200	WORKERS COMPENSATION	0	0	-11,762	-12,447	-11,762	-12,447
5300	RETIREMENT	0	0	-82,452	-85,871	-82,452	-85,871
5400	PERSONNEL ASSESSMENT	0	0	-3,197	-3,197	-3,197	-3,197
5500	GROUP INSURANCE	0	0	-107,028	-101,844	-107,028	-101,844
5700	PAYROLL ASSESSMENT	0	0	-965	-965	-965	-965
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-11,093	-11,153	-11,093	-11,153
5800	UNEMPLOYMENT COMPENSATION	0	0	-106	-222	-106	-222
5840	MEDICARE	0	0	-6,213	-6,467	-6,213	-6,467
	TOTAL FOR CATEGORY 01	0	0	-651,142	-668,244	-651,142	-668,244
<b>04</b>	<b>OPERATING</b>						
7050	EMPLOYEE BOND INSURANCE	0	0	-24	-24	-24	-24
7054	AG TORT CLAIM ASSESSMENT	0	0	-729	-727	-729	-727
	TOTAL FOR CATEGORY 04	0	0	-753	-751	-753	-751
<b>26</b>	<b>INFORMATION SERVICES</b>						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-5,016	-4,808	-5,016	-4,808



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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
7556	EITS SECURITY ASSESSMENT	0	0	-1,345	-1,342	-1,345	-1,342
	TOTAL FOR CATEGORY 26	0	0	-6,361	-6,150	-6,361	-6,150
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	-658,256	-675,145	-658,256	-675,145
<b>E710</b>	<b>EQUIPMENT REPLACEMENT</b> [See Attachment]						
<b>REVENUE</b>							
<b>00</b>	<b>REVENUE</b>						
2507	HIGHWAY FUND AUTHORIZATION	0	0	698,904	851,791	698,904	851,791
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	698,904	851,791	698,904	851,791
<b>EXPENDITURE</b>							
<b>04</b>	<b>OPERATING</b>						
7460	EQUIPMENT PURCHASES < \$1,000	0	0	175,306	32,774	175,306	32,774
8241	NEW FURNISHINGS <\$5,000 - A	0	0	113,832	116,808	113,832	116,808
	TOTAL FOR CATEGORY 04	0	0	289,138	149,582	289,138	149,582
<b>26</b>	<b>INFORMATION SERVICES</b>						
7460	EQUIPMENT PURCHASES < \$1,000	0	0	17,174	171,112	17,174	171,112
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	168,903	45,999	168,903	45,999
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	3,692	3,692	3,692	3,692
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	219,997	481,406	219,997	481,406
	TOTAL FOR CATEGORY 26	0	0	409,766	702,209	409,766	702,209
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	698,904	851,791	698,904	851,791
<b>E805</b>	<b>CLASSIFIED POSITION CHANGES</b>						
<b>REVENUE</b>							
<b>00</b>	<b>REVENUE</b>						
2507	HIGHWAY FUND AUTHORIZATION	0	0	2,275	2,374	2,275	2,374
3324	MV GOVERNMENTAL SERVICES TAX COMMISSIONS	0	0	17,081	17,768	17,081	17,768
4156	PENALTIES	0	0	9,477	9,886	9,477	9,886
	TOTAL REVENUES FOR DECISION UNIT E805	0	0	28,833	30,028	28,833	30,028
<b>EXPENDITURE</b>							
<b>01</b>	<b>PERSONNEL SERVICES</b>						
5100	SALARIES	0	0	23,323	24,447	23,323	24,447
5200	WORKERS COMPENSATION	0	0	73	-102	73	-102
5300	RETIREMENT	0	0	4,489	4,706	4,489	4,706
5400	PERSONNEL ASSESSMENT	0	0	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	604	611	604	611
5800	UNEMPLOYMENT COMPENSATION	0	0	6	12	6	12

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5840	MEDICARE	0	0	338	354	338	354
	TOTAL FOR CATEGORY 01	0	0	28,833	30,028	28,833	30,028
<b>04</b>	<b>OPERATING</b>						
7050	EMPLOYEE BOND INSURANCE	0	0	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0	0	0
<b>26</b>	<b>INFORMATION SERVICES</b>						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E805	0	0	28,833	30,028	28,833	30,028
<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	8,889	9,041	8,889	9,041
3324	MV GOVERNMENTAL SERVICES TAX COMMISSIONS	0	0	27,386	27,901	27,386	27,901
	TOTAL REVENUES FOR DECISION UNIT E806	0	0	36,275	36,942	36,275	36,942
<b>EXPENDITURE</b>							
<b>01</b>	<b>PERSONNEL SERVICES</b>						
5100	SALARIES	0	0	27,473	28,105	27,473	28,105
5200	WORKERS COMPENSATION	0	0	96	0	96	0
5300	RETIREMENT	0	0	7,591	7,713	7,591	7,713
5400	PERSONNEL ASSESSMENT	0	0	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	711	703	711	703
5800	UNEMPLOYMENT COMPENSATION	0	0	7	14	7	14
5840	MEDICARE	0	0	397	407	397	407
	TOTAL FOR CATEGORY 01	0	0	36,275	36,942	36,275	36,942
<b>04</b>	<b>OPERATING</b>						
7050	EMPLOYEE BOND INSURANCE	0	0	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0	0	0
<b>26</b>	<b>INFORMATION SERVICES</b>						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0	0	0

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	TOTAL FOR CATEGORY 26	0	0	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E806	0	0	36,275	36,942	36,275	36,942
<b>E812</b>	<b>CLASSIFIED POSITION CHANGES</b>						
<b>REVENUE</b>							
<b>00</b>	<b>REVENUE</b>						
2507	HIGHWAY FUND AUTHORIZATION	0	0	0	0	400,861	415,871
3602	SALVAGE TITLE FEES	0	0	0	0	10,132	10,627
3701	SPECIAL PLATES COST ALLOCATION	0	0	0	0	10,132	10,627
	TOTAL REVENUES FOR DECISION UNIT E812	0	0	0	0	421,125	437,125
<b>EXPENDITURE</b>							
<b>01</b>	<b>PERSONNEL SERVICES</b>						
5100	SALARIES	0	0	0	0	334,144	346,802
5200	WORKERS COMPENSATION	0	0	0	0	-388	215
5300	RETIREMENT	0	0	0	0	67,373	69,835
5400	PERSONNEL ASSESSMENT	0	0	0	0	0	0
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	0	0	601	599
5430	LABOR RELATIONS ASSESSMENT	0	0	0	0	5,820	5,820
5500	GROUP INSURANCE	0	0	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0	8,643	8,669
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0	90	175
5840	MEDICARE	0	0	0	0	4,842	5,010
	TOTAL FOR CATEGORY 01	0	0	0	0	421,125	437,125
<b>04</b>	<b>OPERATING</b>						
7050	EMPLOYEE BOND INSURANCE	0	0	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0	0	0
<b>26</b>	<b>INFORMATION SERVICES</b>						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E812	0	0	0	0	421,125	437,125
<b>E813</b>	<b>CLASSIFIED POSITION CHANGES</b>						
<b>REVENUE</b>							
<b>00</b>	<b>REVENUE</b>						
2507	HIGHWAY FUND AUTHORIZATION	0	0	0	0	28,507	29,896
4212	OHV ADMINISTRATION	0	0	0	0	11,812	12,026

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	TOTAL REVENUES FOR DECISION UNIT E813	0	0	0	0	40,319	41,922
<b>EXPENDITURE</b>							
<b>01</b>	<b>PERSONNEL SERVICES</b>						
5100	SALARIES	0	0	0	0	31,819	33,039
5200	WORKERS COMPENSATION	0	0	0	0	-35	21
5300	RETIREMENT	0	0	0	0	7,246	7,542
5400	PERSONNEL ASSESSMENT	0	0	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0	824	825
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0	8	17
5840	MEDICARE	0	0	0	0	457	478
	TOTAL FOR CATEGORY 01	0	0	0	0	40,319	41,922
<b>04</b>	<b>OPERATING</b>						
7050	EMPLOYEE BOND INSURANCE	0	0	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0	0	0
<b>26</b>	<b>INFORMATION SERVICES</b>						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E813	0	0	0	0	40,319	41,922
<b>E901</b>	<b>TRANSFERS FROM FIELD SERVICES TO MOTOR CARRIER DIV</b>						
<b>REVENUE</b>							
<b>00</b>	<b>REVENUE</b>						
2507	HIGHWAY FUND AUTHORIZATION	0	0	-502,315	-512,975	-502,315	-512,975
	TOTAL REVENUES FOR DECISION UNIT E901	0	0	-502,315	-512,975	-502,315	-512,975
<b>EXPENDITURE</b>							
<b>01</b>	<b>PERSONNEL SERVICES</b>						
5100	SALARIES	0	0	-316,790	-327,750	-316,790	-327,750
5200	WORKERS COMPENSATION	0	0	-7,798	-8,280	-7,798	-8,280
5300	RETIREMENT	0	0	-79,255	-81,737	-79,255	-81,737
5400	PERSONNEL ASSESSMENT	0	0	-2,131	-2,131	-2,131	-2,131
5500	GROUP INSURANCE	0	0	-71,352	-67,896	-71,352	-67,896
5700	PAYROLL ASSESSMENT	0	0	-644	-644	-644	-644
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-8,205	-8,194	-8,205	-8,194
5800	UNEMPLOYMENT COMPENSATION	0	0	-78	-163	-78	-163

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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
5840	MEDICARE	0	0	-4,594	-4,753	-4,594	-4,753
5930	LONGEVITY PAY	0	0	0	-100	0	-100
	TOTAL FOR CATEGORY 01	0	0	-490,847	-501,648	-490,847	-501,648
<b>04</b>	<b>OPERATING</b>						
7020	OPERATING SUPPLIES	0	0	-600	-600	-600	-600
7027	OPERATING SUPPLIES-G	0	0	-600	-600	-600	-600
7050	EMPLOYEE BOND INSURANCE	0	0	-16	-16	-16	-16
7054	AG TORT CLAIM ASSESSMENT	0	0	-486	-485	-486	-485
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-1,378	-1,378	-1,378	-1,378
	TOTAL FOR CATEGORY 04	0	0	-3,080	-3,079	-3,080	-3,079
<b>26</b>	<b>INFORMATION SERVICES</b>						
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-4,148	-4,148	-4,148	-4,148
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-3,344	-3,205	-3,344	-3,205
7556	EITS SECURITY ASSESSMENT	0	0	-896	-895	-896	-895
	TOTAL FOR CATEGORY 26	0	0	-8,388	-8,248	-8,388	-8,248
	TOTAL EXPENDITURES FOR DECISION UNIT E901	0	0	-502,315	-512,975	-502,315	-512,975
<b>E903</b>	<b>TRANSFERS FROM CENTRAL SERVICES TO FIELD SERVICES</b>						
<b>REVENUE</b>							
<b>00</b>	<b>REVENUE</b>						
2501	APPROPRIATION CONTROL	0	0	4,854	4,954	4,854	4,954
2507	HIGHWAY FUND AUTHORIZATION	0	0	3,786,690	3,412,011	3,786,690	3,412,011
3602	SALVAGE TITLE FEES	0	0	191,679	197,601	191,679	197,601
3701	SPECIAL PLATES COST ALLOCATION	0	0	51,674	53,033	51,674	53,033
3721	EXPEDITED TITLE FEES	0	0	1,265,137	1,284,114	1,265,137	1,284,114
3722	SUBSTITUTE DECAL FEES	0	0	550,320	550,320	550,320	550,320
3831	ADMINISTRATION CHARGE	0	0	1,811,610	1,916,199	1,811,610	1,916,199
4231	TRANSFER FROM BA 4712	0	0	13,086	13,350	13,086	13,350
4721	TRANS FROM DMV	0	0	5,918,465	6,209,809	5,918,465	6,209,809
	TOTAL REVENUES FOR DECISION UNIT E903	0	0	13,593,515	13,641,391	13,593,515	13,641,391
<b>EXPENDITURE</b>							
<b>01</b>	<b>PERSONNEL SERVICES</b>						
5100	SALARIES	0	0	5,571,244	5,734,513	5,571,244	5,734,513
5200	WORKERS COMPENSATION	0	0	135,005	141,286	135,005	141,286
5300	RETIREMENT	0	0	1,159,688	1,192,634	1,159,688	1,192,634
5400	PERSONNEL ASSESSMENT	0	0	36,589	36,589	36,589	36,589
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	601	599	601	599
5430	LABOR RELATIONS ASSESSMENT	0	0	5,820	5,820	5,820	5,820
5500	GROUP INSURANCE	0	0	1,224,876	1,165,548	1,224,876	1,165,548

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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
5700	PAYROLL ASSESSMENT	0	0	11,047	11,047	11,047	11,047
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	144,300	143,362	144,300	143,362
5800	UNEMPLOYMENT COMPENSATION	0	0	1,377	2,876	1,377	2,876
5840	MEDICARE	0	0	80,781	83,151	80,781	83,151
5930	LONGEVITY PAY	0	0	17,150	19,325	17,150	19,325
	TOTAL FOR CATEGORY 01	0	0	8,388,478	8,536,750	8,388,478	8,536,750
<b>02</b>	<b>OUT-OF-STATE TRAVEL</b>						
6100	PER DIEM OUT-OF-STATE	0	0	3,818	3,818	3,818	3,818
6130	PUBLIC TRANS OUT-OF-STATE	0	0	843	843	843	843
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	246	246	246	246
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,707	1,707	1,707	1,707
	TOTAL FOR CATEGORY 02	0	0	6,614	6,614	6,614	6,614
<b>04</b>	<b>OPERATING</b>						
7020	OPERATING SUPPLIES	0	0	5,027	5,027	5,027	5,027
7023	OPERATING SUPPLIES-C	0	0	5,094	5,094	5,094	5,094
7027	OPERATING SUPPLIES-G	0	0	3,837	3,837	3,837	3,837
7030	FREIGHT CHARGES	0	0	503	503	503	503
7031	FREIGHT CHARGES - A	0	0	233,619	233,619	233,619	233,619
7040	NON-STATE PRINTING SERVICES	0	0	23	23	23	23
7043	PRINTING AND COPYING - B	0	0	439	439	439	439
7045	STATE PRINTING CHARGES	0	0	886	886	886	886
7050	EMPLOYEE BOND INSURANCE	0	0	276	276	276	276
7054	AG TORT CLAIM ASSESSMENT	0	0	8,340	8,319	8,340	8,319
705B	B&G - PROP. & CONT. INSURANCE	0	0	11,866	11,866	11,866	11,866
7060	CONTRACTS	0	0	531,704	557,987	531,704	557,987
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	372	372	372	372
7100	STATE OWNED BLDG RENT-B&G	0	0	470,151	470,151	470,151	470,151
7222	DATA PROCESSING SUPPLIES	0	0	18,453	18,453	18,453	18,453
7280	OUTSIDE POSTAGE	0	0	5,607	5,607	5,607	5,607
7285	POSTAGE - STATE MAILROOM	0	0	2,237,040	2,237,040	2,237,040	2,237,040
7286	MAIL STOP-STATE MAILROM	0	0	5,349	5,349	5,349	5,349
7289	EITS PHONE LINE AND VOICEMAIL	0	0	22,049	22,049	22,049	22,049
7290	PHONE, FAX, COMMUNICATION LINE	0	0	44	44	44	44
7291	CELL PHONE/PAGER CHARGES	0	0	2,961	2,961	2,961	2,961
7302	REGISTRATION FEES	0	0	1,200	1,200	1,200	1,200
7330	SPECIAL REPORT SERVICES & FEES	0	0	124	124	124	124
7371	PUBLICATIONS AND PERIODICALS-A	0	0	2,165	2,165	2,165	2,165
7460	EQUIPMENT PURCHASES < \$1,000	0	0	22,226	6,899	22,226	6,899
7635	MISCELLANEOUS SERVICES	0	0	150	150	150	150
7980	OPERATING LEASE PAYMENTS	0	0	3,218	3,218	3,218	3,218

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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 FOR CATEGORY 04	0	0	3,592,723	3,603,658	3,592,723	3,603,658
<b>13</b>	<b>NMVTIS</b>						
7060	CONTRACTS	0	0	117,090	117,090	117,090	117,090
	TOTAL FOR CATEGORY 13	0	0	117,090	117,090	117,090	117,090
<b>24</b>	<b>DATAMAILERS &amp; DECALS</b>						
7060	CONTRACTS	0	0	978,912	1,027,857	978,912	1,027,857
	TOTAL FOR CATEGORY 24	0	0	978,912	1,027,857	978,912	1,027,857
<b>26</b>	<b>INFORMATION SERVICES</b>						
7060	CONTRACTS	0	0	7,200	7,200	7,200	7,200
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	151,432	151,432	151,432	151,432
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	996	0	996
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	89,872	89,872	89,872	89,872
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	57,409	55,023	57,409	55,023
7556	EITS SECURITY ASSESSMENT	0	0	15,388	15,356	15,388	15,356
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	161,773	2,916	161,773	2,916
	TOTAL FOR CATEGORY 26	0	0	483,074	322,795	483,074	322,795
<b>31</b>	<b>VOTER REGISTRATION</b>						
7285	POSTAGE - STATE MAILROOM	0	0	4,854	4,854	4,854	4,854
	TOTAL FOR CATEGORY 31	0	0	4,854	4,854	4,854	4,854
<b>35</b>	<b>SALVAGE TITLES 2003 AB325</b>						
7020	OPERATING SUPPLIES	0	0	345	345	345	345
7023	OPERATING SUPPLIES-C	0	0	31	31	31	31
7027	OPERATING SUPPLIES-G	0	0	180	180	180	180
7040	NON-STATE PRINTING SERVICES	0	0	15,719	15,719	15,719	15,719
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	217	220	217	220
7222	DATA PROCESSING SUPPLIES	0	0	949	949	949	949
7285	POSTAGE - STATE MAILROOM	0	0	3,172	3,172	3,172	3,172
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,149	1,149	1,149	1,149
7296	EITS LONG DISTANCE CHARGES	0	0	8	8	8	8
	TOTAL FOR CATEGORY 35	0	0	21,770	21,773	21,770	21,773
	TOTAL EXPENDITURES FOR DECISION UNIT E903	0	0	13,593,515	13,641,391	13,593,515	13,641,391
<b>E905</b>	<b>Correction Transfer of 9 PCNS from 4742 to 4735</b>						
<b>REVENUE</b>							
<b>00</b>	<b>REVENUE</b>						
2507	HIGHWAY FUND AUTHORIZATION	0	0	0	0	446,638	438,985
4212	OHV ADMINISTRATION	0	0	0	0	420,107	428,153

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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 DECISION UNIT E905	0	0	0	0	866,745	867,138
<b>EXPENDITURE</b>							
<b>01</b>	<b>PERSONNEL SERVICES</b>						
5100	SALARIES	0	0	0	0	432,022	447,481
5200	WORKERS COMPENSATION	0	0	0	0	11,790	12,404
5300	RETIREMENT	0	0	0	0	96,462	99,987
5400	PERSONNEL ASSESSMENT	0	0	0	0	3,197	3,197
5500	GROUP INSURANCE	0	0	0	0	107,028	101,844
5700	PAYROLL ASSESSMENT	0	0	0	0	965	965
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0	11,191	11,188
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0	107	223
5840	MEDICARE	0	0	0	0	6,266	6,488
	TOTAL FOR CATEGORY 01	0	0	0	0	669,028	683,777
<b>04</b>	<b>OPERATING</b>						
7050	EMPLOYEE BOND INSURANCE	0	0	0	0	24	24
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0	729	727
	TOTAL FOR CATEGORY 04	0	0	0	0	753	751
<b>26</b>	<b>INFORMATION SERVICES</b>						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0	5,016	4,808
7556	EITS SECURITY ASSESSMENT	0	0	0	0	1,345	1,342
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0	16,371	0
	TOTAL FOR CATEGORY 26	0	0	0	0	22,732	6,150
<b>40</b>	<b>OHV</b>						
7020	OPERATING SUPPLIES	0	0	0	0	1,283	1,283
7040	NON-STATE PRINTING SERVICES	0	0	0	0	2,805	2,805
7043	PRINTING AND COPYING - B	0	0	0	0	85	85
7060	CONTRACTS	0	0	0	0	159,125	161,353
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0	5,785	5,785
7222	DATA PROCESSING SUPPLIES	0	0	0	0	1,048	1,048
7285	POSTAGE - STATE MAILROOM	0	0	0	0	2,352	2,352
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0	1,149	1,149
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0	600	600
	TOTAL FOR CATEGORY 40	0	0	0	0	174,232	176,460
	TOTAL EXPENDITURES FOR DECISION UNIT E905	0	0	0	0	866,745	867,138
TOTAL REVENUES FOR BUDGET ACCOUNT 4735		58,405,588	60,996,754	87,538,181	88,917,481	88,866,370	90,263,666
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4735		58,405,588	60,996,754	87,538,181	88,917,481	88,866,370	90,263,666



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Section B1: Summary by GL

Budget Account: 4735 DMV - FIELD SERVICES

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>							
2501	APPROPRIATION CONTROL	1,195,178	24,355	36,849	38,029	36,849	38,029
2507	HIGHWAY FUND AUTHORIZATION	9,537,423	10,077,240	26,572,033	26,164,142	27,448,039	27,048,894
2510	REVERSIONS	-1,129,102	0	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	699,632	0	0	0	0
2512	BALANCE FORWARD TO NEW YEAR	-699,632	0	0	0	0	0
3324	MV GOVERNMENTAL SERVICES TAX COMMISSIONS	36,518,046	36,534,606	37,957,503	38,906,233	37,957,503	38,906,233
3602	SALVAGE TITLE FEES	0	0	191,679	197,601	201,811	208,228
3701	SPECIAL PLATES COST ALLOCATION	0	0	51,674	53,033	61,806	63,660
3721	EXPEDITED TITLE FEES	0	0	1,265,137	1,284,114	1,265,137	1,284,114
3722	SUBSTITUTE DECAL FEES	0	0	550,320	550,320	550,320	550,320
3831	ADMINISTRATION CHARGE	0	0	1,811,610	1,916,199	1,811,610	1,916,199
4156	PENALTIES	12,415,410	13,554,162	13,049,889	13,459,390	13,049,889	13,459,390
4203	PRIOR YEAR REFUNDS	4,927	0	0	0	0	0
4212	OHV ADMINISTRATION	0	0	0	0	431,919	440,179
4231	TRANSFER FROM BA 4712	0	0	13,086	13,350	13,086	13,350
4274	AGREEMENT INCOME	109,955	106,759	119,936	125,261	119,936	125,261
4650	TRANSFER FROM CONTINGENCY-HWY	453,383	0	0	0	0	0
4721	TRANS FROM DMV	0	0	5,918,465	6,209,809	5,918,465	6,209,809
TOTAL REVENUES FOR BUDGET ACCOUNT 4735		58,405,588	60,996,754	87,538,181	88,917,481	88,866,370	90,263,666
<b>EXPENDITURE</b>							
<b>01</b>	<b>PERSONNEL SERVICES</b>						
5100	SALARIES	35,236,984	36,395,974	48,282,210	49,569,979	49,080,195	50,397,301
5200	WORKERS COMPENSATION	863,358	1,034,066	1,083,181	1,140,409	1,094,548	1,153,049
5300	RETIREMENT	7,526,204	7,688,628	11,102,595	11,375,049	11,273,676	11,552,413
5400	PERSONNEL ASSESSMENT	145,740	146,409	295,197	295,197	298,394	298,394
5420	COLLECTIVE BARGAINING ASSESSMENT	3,954	3,816	4,120	4,108	4,721	4,707
5430	LABOR RELATIONS ASSESSMENT	41,607	41,607	39,905	39,905	45,725	45,725
5500	GROUP INSURANCE	5,554,039	6,767,244	9,882,252	9,403,596	9,989,280	9,505,440
5700	PAYROLL ASSESSMENT	27,008	27,313	89,125	89,125	90,090	90,090
5750	RETIRED EMPLOYEES GROUP INSURANCE	1,094,607	1,157,372	1,250,488	1,239,221	1,271,146	1,259,903
5800	UNEMPLOYMENT COMPENSATION	21,894	0	12,000	24,823	12,205	25,238
5810	OVERTIME PAY	22,575	0	0	0	0	0
5820	HOLIDAY PAY	3,342	0	0	0	0	0
5840	MEDICARE	500,641	527,736	700,019	718,663	711,584	730,639
5880	SHIFT DIFFERENTIAL PAY	21	0	0	0	0	0
5904	VACANCY SAVINGS	0	-320,013	-394,844	-393,671	-394,844	-393,671
5930	LONGEVITY PAY	152,121	0	199,200	227,925	199,200	227,925
5960	TERMINAL SICK LEAVE PAY	10,830	0	0	0	0	0

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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
5970	TERMINAL ANNUAL LEAVE PAY	148,694	0	0	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	422	0	0	0	0	0
	TOTAL FOR CATEGORY 01	51,354,041	53,470,152	72,545,448	73,734,329	73,675,920	74,897,153
<b>02</b>	<b>OUT-OF-STATE TRAVEL</b>						
6100	PER DIEM OUT-OF-STATE	2,991	4,390	8,208	8,208	8,208	8,208
6130	PUBLIC TRANS OUT-OF-STATE	25	511	1,354	1,354	1,354	1,354
6140	PERSONAL VEHICLE OUT-OF-STATE	62	170	416	416	416	416
6150	COMM AIR TRANS OUT-OF-STATE	2,305	1,063	2,770	2,770	2,770	2,770
	TOTAL FOR CATEGORY 02	5,383	6,134	12,748	12,748	12,748	12,748
<b>03</b>	<b>IN-STATE TRAVEL</b>						
6200	PER DIEM IN-STATE	41,648	41,712	41,712	41,712	41,712	41,712
6210	FS DAILY RENTAL IN-STATE	704	8,023	8,023	8,023	8,023	8,023
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	36,756	37,728	52,209	52,209	52,209	52,209
6215	NON-FS VEHICLE RENTAL IN-STATE	1,254	2,018	2,018	2,018	2,018	2,018
6220	AUTO MISC - IN-STATE	193	170	170	170	170	170
6230	PUBLIC TRANSPORTATION IN-STATE	0	44	44	44	44	44
6240	PERSONAL VEHICLE IN-STATE	3,131	1,828	1,828	1,828	1,828	1,828
6250	COMM AIR TRANS IN-STATE	10,176	7,182	7,182	7,182	7,182	7,182
6274	DEBIT/CREDIT CARD CHARGE I/S	1	0	0	0	0	0
	TOTAL FOR CATEGORY 03	93,863	98,705	113,186	113,186	113,186	113,186
<b>04</b>	<b>OPERATING</b>						
7020	OPERATING SUPPLIES	24,289	54,911	59,338	59,338	59,338	59,338
7023	OPERATING SUPPLIES-C	4,524	5,655	10,749	10,749	10,749	10,749
7027	OPERATING SUPPLIES-G	8,473	41,435	44,672	44,672	44,672	44,672
7030	FREIGHT CHARGES	2,294	2,785	3,288	3,288	3,288	3,288
7031	FREIGHT CHARGES - A	24	0	233,619	233,619	233,619	233,619
7040	NON-STATE PRINTING SERVICES	2,008	136	159	159	159	159
7043	PRINTING AND COPYING - B	10,941	11,265	11,704	11,704	11,704	11,704
7045	STATE PRINTING CHARGES	25,264	5,893	6,779	6,779	6,779	6,779
7050	EMPLOYEE BOND INSURANCE	1,991	1,991	2,227	2,227	2,251	2,251
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	99,316	0	0	0	0	0
7052	VEHICLE COMP & COLLISION INS	173	520	412	412	412	412
7053	RISK MGT MISC INS POLICIES	4	15	3	3	3	3
7054	AG TORT CLAIM ASSESSMENT	86,493	86,507	67,285	67,119	68,014	67,846
7059	AG VEHICLE LIABILITY INSURANCE	1,368	1,028	1,493	1,496	1,493	1,496
705A	NON B&G - PROP. & CONT. INSURANCE	0	41,315	47,175	47,175	47,175	47,175
705B	B&G - PROP. & CONT. INSURANCE	0	58,001	96,538	96,538	96,538	96,538
7060	CONTRACTS	183,440	481,965	953,573	1,055,670	953,573	1,055,670
7061	CONTRACTS - A	16,200	16,200	16,200	16,200	16,200	16,200

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
7062	CONTRACTS - B	1,405,974	1,582,823	1,554,519	1,634,577	1,554,519	1,634,577
7063	CONTRACTS - C	18,613	11,770	18,302	18,302	18,302	18,302
7073	SOFTWARE LICENSE/MNT CONTRACTS	15,625	1,400	1,500	1,500	1,500	1,500
7074	HARDWARE LICENSE/MNT CONTRACTS	45,053	21,535	372	372	372	372
7075	MED/HEALTH CARE CONTRACTS	219	3,360	3,360	3,360	3,360	3,360
7100	STATE OWNED BLDG RENT-B&G	1,644,760	1,644,760	3,634,826	3,634,826	3,634,826	3,634,826
7110	NON-STATE OWNED OFFICE RENT	784,689	811,200	855,967	863,039	855,967	863,039
7120	ADVERTISING & PUBLIC RELATIONS	1,230	0	0	0	0	0
7130	BOTTLED WATER	1,571	2,021	2,021	2,021	2,021	2,021
7140	MAINTENANCE OF BLDGS AND GRDS	2,748	1,800	1,800	1,800	1,800	1,800
7152	DIESEL FUEL	0	755	755	755	755	755
7153	GASOLINE	720	898	898	898	898	898
7156	VEHICLE REPAIR & REPLACEMENT PARTS	789	4,568	4,568	4,568	4,568	4,568
7222	DATA PROCESSING SUPPLIES	0	0	18,453	18,453	18,453	18,453
7230	MINOR IMPRV-BLGS/FIXTRS	5,036	0	0	0	0	0
7250	B & G EXTRA SERVICES	3,181	1,663	1,663	1,663	1,663	1,663
7255	B & G LEASE ASSESSMENT	25,702	26,540	72,298	72,298	72,298	72,298
7270	LATE FEES AND PENALTIES	89	0	0	0	0	0
7280	OUTSIDE POSTAGE	199	183	5,790	5,790	5,790	5,790
7285	POSTAGE - STATE MAILROOM	26,667	29,710	2,266,750	2,266,750	2,266,750	2,266,750
7286	MAIL STOP-STATE MAILROM	0	0	5,349	5,349	5,349	5,349
7289	EITS PHONE LINE AND VOICEMAIL	9,405	9,629	30,548	30,548	30,548	30,548
7290	PHONE, FAX, COMMUNICATION LINE	41,750	44,213	44,257	44,257	44,257	44,257
7291	CELL PHONE/PAGER CHARGES	15,969	16,613	19,574	19,574	19,574	19,574
7296	EITS LONG DISTANCE CHARGES	0	16,157	0	0	0	0
7302	REGISTRATION FEES	6,333	71,000	2,200	2,200	2,200	2,200
7330	SPECIAL REPORT SERVICES & FEES	60,044	81,210	81,334	81,334	81,334	81,334
7340	INSPECTIONS & CERTIFICATIONS	40	410	410	410	410	410
7370	PUBLICATIONS AND PERIODICALS	13,950	11,271	11,271	11,271	11,271	11,271
7371	PUBLICATIONS AND PERIODICALS-A	0	0	2,165	2,165	2,165	2,165
7430	PROFESSIONAL SERVICES	5,211	3,686	3,714	3,714	3,714	3,714
7460	EQUIPMENT PURCHASES < \$1,000	7,522	72,453	269,985	112,126	269,985	112,126
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	4,446	0	0	0	0
7635	MISCELLANEOUS SERVICES	3,099	4,924	5,074	5,074	5,074	5,074
7980	OPERATING LEASE PAYMENTS	407,061	413,588	416,101	416,101	416,101	416,101
8241	NEW FURNISHINGS <\$5,000 - A	2,827	0	113,832	116,808	113,832	116,808
	TOTAL FOR CATEGORY 04	5,022,878	5,704,208	11,004,870	11,039,051	11,005,623	11,039,802
<b>13</b>	<b>NMVTIS</b>						
7060	CONTRACTS	0	0	117,090	117,090	117,090	117,090
	TOTAL FOR CATEGORY 13	0	0	117,090	117,090	117,090	117,090

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
<b>22</b>	<b>AB 510 ONE-SHOT FY24-FY25</b>						
7000	OPERATING	0	699,632	0	0	0	0
7031	FREIGHT CHARGES - A	60	0	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	38,077	0	0	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	50,993	0	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	2,005	0	0	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	10,233	0	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	394,179	0	0	0	0	0
	TOTAL FOR CATEGORY 22	495,547	699,632	0	0	0	0
<b>24</b>	<b>DATAMAILERS &amp; DECALS</b>						
7060	CONTRACTS	0	0	978,912	1,027,857	978,912	1,027,857
	TOTAL FOR CATEGORY 24	0	0	978,912	1,027,857	978,912	1,027,857
<b>26</b>	<b>INFORMATION SERVICES</b>						
7060	CONTRACTS	517,500	0	382,200	392,200	382,200	392,200
7073	SOFTWARE LICENSE/MNT CONTRACTS	45,236	117,726	254,219	257,339	254,219	257,339
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	28,424	7,524	28,424	7,524
7460	EQUIPMENT PURCHASES < \$1,000	0	0	17,174	172,108	17,174	172,108
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	168,903	45,999	168,903	45,999
7547	EITS BUSINESS PRODUCTIVITY SUITE	325,851	322,758	645,693	645,693	645,693	645,693
7554	EITS INFRASTRUCTURE ASSESSMENT	229,179	228,688	463,175	443,921	468,191	448,729
7556	EITS SECURITY ASSESSMENT	80,511	80,385	124,151	123,893	125,496	125,235
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	3,692	3,692	3,692	3,692
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	381,770	484,322	398,141	484,322
	TOTAL FOR CATEGORY 26	1,198,277	749,557	2,469,401	2,576,691	2,492,133	2,582,841
<b>27</b>	<b>PRINTER RIBBONS</b>						
7023	OPERATING SUPPLIES-C	4,622	4,077	4,077	4,077	4,077	4,077
7031	FREIGHT CHARGES - A	80	0	0	0	0	0
7222	DATA PROCESSING SUPPLIES	176,465	183,278	183,278	183,278	183,278	183,278
	TOTAL FOR CATEGORY 27	181,167	187,355	187,355	187,355	187,355	187,355
<b>30</b>	<b>TRAINING</b>						
6200	PER DIEM IN-STATE	3,332	3,217	3,217	3,217	3,217	3,217
6230	PUBLIC TRANSPORTATION IN-STATE	25	0	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	1,492	826	826	826	826	826
7302	REGISTRATION FEES	0	1,396	1,396	1,396	1,396	1,396
	TOTAL FOR CATEGORY 30	4,849	5,439	5,439	5,439	5,439	5,439
<b>31</b>	<b>VOTER REGISTRATION</b>						
7027	OPERATING SUPPLIES-G	0	157	157	157	157	157

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
7040	NON-STATE PRINTING SERVICES	0	7,366	7,366	7,366	7,366	7,366
7045	STATE PRINTING CHARGES	6,723	528	6,909	6,909	6,909	6,909
7060	CONTRACTS	0	16,205	16,205	16,205	16,205	16,205
7285	POSTAGE - STATE MAILROOM	0	0	4,854	4,854	4,854	4,854
7635	MISCELLANEOUS SERVICES	0	99	99	99	99	99
	TOTAL FOR CATEGORY 31	6,723	24,355	35,590	35,590	35,590	35,590
<b>35</b>	<b>SALVAGE TITLES 2003 AB325</b>						
7020	OPERATING SUPPLIES	0	0	345	345	345	345
7023	OPERATING SUPPLIES-C	0	0	31	31	31	31
7027	OPERATING SUPPLIES-G	0	0	180	180	180	180
7040	NON-STATE PRINTING SERVICES	0	0	15,719	15,719	15,719	15,719
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	217	220	217	220
7222	DATA PROCESSING SUPPLIES	0	0	949	949	949	949
7285	POSTAGE - STATE MAILROOM	0	0	3,172	3,172	3,172	3,172
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,149	1,149	1,149	1,149
7296	EITS LONG DISTANCE CHARGES	0	0	8	8	8	8
	TOTAL FOR CATEGORY 35	0	0	21,770	21,773	21,770	21,773
<b>40</b>	<b>OHV</b>						
7020	OPERATING SUPPLIES	0	0	0	0	1,283	1,283
7040	NON-STATE PRINTING SERVICES	0	0	0	0	2,805	2,805
7043	PRINTING AND COPYING - B	0	0	0	0	85	85
7060	CONTRACTS	0	0	0	0	159,125	161,353
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0	5,785	5,785
7222	DATA PROCESSING SUPPLIES	0	0	0	0	1,048	1,048
7285	POSTAGE - STATE MAILROOM	0	0	0	0	2,352	2,352
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0	1,149	1,149
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0	600	600
	TOTAL FOR CATEGORY 40	0	0	0	0	174,232	176,460
<b>87</b>	<b>PURCHASING ASSESSMENT</b>						
7393	PURCHASING ASSESSMENT	4,845	4,845	0	0	0	0
	TOTAL FOR CATEGORY 87	4,845	4,845	0	0	0	0
<b>88</b>	<b>STATEWIDE COST ALLOCATION PLAN</b>						
7384	STATEWIDE COST ALLOCATION	38,015	46,372	46,372	46,372	46,372	46,372
	TOTAL FOR CATEGORY 88	38,015	46,372	46,372	46,372	46,372	46,372
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4735	58,405,588	60,996,754	87,538,181	88,917,481	88,866,370	90,263,666

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

Budget Account: 4735 DMV - FIELD SERVICES

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>								
E812	2507	HIGHWAY FUND AUTHORIZATION	0	0	400,861	415,871	400,861	415,871
E813	2507	HIGHWAY FUND AUTHORIZATION	0	0	28,507	29,896	28,507	29,896
E905	2507	HIGHWAY FUND AUTHORIZATION	0	0	446,638	438,985	446,638	438,985
E812	3602	SALVAGE TITLE FEES	0	0	10,132	10,627	10,132	10,627
E812	3701	SPECIAL PLATES COST ALLOCATION	0	0	10,132	10,627	10,132	10,627
E813	4212	OHV ADMINISTRATION	0	0	11,812	12,026	11,812	12,026
E905	4212	OHV ADMINISTRATION	0	0	420,107	428,153	420,107	428,153
		TOTAL FOR REVENUE	0	0	1,328,189	1,346,185	1,328,189	1,346,185
<b>EXPENSE</b>								
<b>01</b>	<b>PERSONNEL SERVICES</b>							
E812	5100	SALARIES	0	0	334,144	346,802	334,144	346,802
E813	5100	SALARIES	0	0	31,819	33,039	31,819	33,039
E905	5100	SALARIES	0	0	432,022	447,481	432,022	447,481
E812	5200	WORKERS COMPENSATION	0	0	-388	215	-388	215
E813	5200	WORKERS COMPENSATION	0	0	-35	21	-35	21
E905	5200	WORKERS COMPENSATION	0	0	11,790	12,404	11,790	12,404
E812	5300	RETIREMENT	0	0	67,373	69,835	67,373	69,835
E813	5300	RETIREMENT	0	0	7,246	7,542	7,246	7,542
E905	5300	RETIREMENT	0	0	96,462	99,987	96,462	99,987
E905	5400	PERSONNEL ASSESSMENT	0	0	3,197	3,197	3,197	3,197
E812	5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	601	599	601	599
E812	5430	LABOR RELATIONS ASSESSMENT	0	0	5,820	5,820	5,820	5,820
E905	5500	GROUP INSURANCE	0	0	107,028	101,844	107,028	101,844
E905	5700	PAYROLL ASSESSMENT	0	0	965	965	965	965
E812	5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	8,643	8,669	8,643	8,669
E813	5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	824	825	824	825
E905	5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	11,191	11,188	11,191	11,188
E812	5800	UNEMPLOYMENT COMPENSATION	0	0	90	175	90	175
E813	5800	UNEMPLOYMENT COMPENSATION	0	0	8	17	8	17
E905	5800	UNEMPLOYMENT COMPENSATION	0	0	107	223	107	223
E812	5840	MEDICARE	0	0	4,842	5,010	4,842	5,010
E813	5840	MEDICARE	0	0	457	478	457	478
E905	5840	MEDICARE	0	0	6,266	6,488	6,266	6,488
		TOTAL FOR CATEGORY 01	0	0	1,130,472	1,162,824	1,130,472	1,162,824
<b>04</b>	<b>OPERATING</b>							
E905	7050	EMPLOYEE BOND INSURANCE	0	0	24	24	24	24

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

Budget Account: 4735 DMV - FIELD SERVICES

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
E905	7054	AG TORT CLAIM ASSESSMENT	0	0	729	727	729	727
		TOTAL FOR CATEGORY 04	0	0	753	751	753	751
<b>26</b>		<b>INFORMATION SERVICES</b>						
E905	7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	5,016	4,808	5,016	4,808
E905	7556	EITS SECURITY ASSESSMENT	0	0	1,345	1,342	1,345	1,342
E905	8371	COMPUTER HARDWARE <\$5,000 - A	0	0	16,371	0	16,371	0
		TOTAL FOR CATEGORY 26	0	0	22,732	6,150	22,732	6,150
<b>40</b>		<b>OHV</b>						
E905	7020	OPERATING SUPPLIES	0	0	1,283	1,283	1,283	1,283
E905	7040	NON-STATE PRINTING SERVICES	0	0	2,805	2,805	2,805	2,805
E905	7043	PRINTING AND COPYING - B	0	0	85	85	85	85
E905	7060	CONTRACTS	0	0	159,125	161,353	159,125	161,353
E905	7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	5,785	5,785	5,785	5,785
E905	7222	DATA PROCESSING SUPPLIES	0	0	1,048	1,048	1,048	1,048
E905	7285	POSTAGE - STATE MAILROOM	0	0	2,352	2,352	2,352	2,352
E905	7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,149	1,149	1,149	1,149
E905	7460	EQUIPMENT PURCHASES < \$1,000	0	0	600	600	600	600
		TOTAL FOR CATEGORY 40	0	0	174,232	176,460	174,232	176,460
		TOTAL FOR EXPENSE	0	0	1,328,189	1,346,185	1,328,189	1,346,185

DEPARTMENT OF MOTOR VEHICLES - FIELD SERVICES DIVISION SFY 27 BA 4735 FUND MAP

BA 4735 FY 2027 Roll Up	2501 2507 3324 3602 3701 3721 3722 3831 4156 4212 4231 4274 4721 TOTAL													Budget Amendment A256114735	FY27 Total				
	Gen. Fund	Highway Fund Authorization	MV GST Commissions	Salvage Title Fees	Special Plates Cost Allocation	Expedited Title Fees	Substitute Decal Fees	Administration Charge	Penalties	OHV Administration	Transfer from BA 4712	Agreement Income- Parking Violation	Transfer from DMV		E812 Highway Funds; Salvage Titles and Special Plates Cost Allocations	E813 Highway Funds; OHV Administration			
<b>REVENUE GENERAL LEDGERS</b>																			
2501 - General Fund	38,029													38,029			38,029		
2507 - Highway Fund Authorization		26,164,142												26,164,142	415,871	29,896	26,609,909		
3324 - MV GST Commissions			38,906,233											38,906,233			38,906,233		
3602 - Salvage Title Fees				197,601										197,601	10,627		208,228		
3701 - Special Plates Cost Allocation					53,033									53,033	10,627		63,660		
3721 - Expedited Title Fees						1,284,114								1,284,114			1,284,114		
3722 - Substitute Decal Fees							550,320							550,320			550,320		
3831 - Administration Charge								1,916,199						1,916,199			1,916,199		
4156 - Penalties									13,459,390					13,459,390			13,459,390		
4212 - OHV Administration															12,026		12,026		
4231 - Transfer from BA 4712												13,350		13,350			13,350		
4274 - Agreement Income-Parking Violation													125,261	125,261			125,261		
4721 - Transfer from DMV													6,209,809	6,209,809			6,209,809		
<b>TOTAL REVENUE</b>	<b>38,029</b>	<b>26,164,142</b>	<b>38,906,233</b>	<b>197,601</b>	<b>53,033</b>	<b>1,284,114</b>	<b>550,320</b>	<b>1,916,199</b>	<b>13,459,390</b>	<b>-</b>	<b>13,350</b>	<b>125,261</b>	<b>6,209,809</b>	<b>88,917,481</b>	<b>437,125</b>	<b>41,922</b>	<b>89,396,528</b>		
<b>EXPENDITURE CATEGORIES</b>																			
Category 01 - Personnel Expenses	-	12,956,991	38,906,233	175,828	53,033	1,284,114	550,320	-	13,459,390				13,350	125,261	6,209,809	73,734,329	437,125	41,922	74,213,376
Category 02 - Out-of-State Travel	-	12,748	-	-	-	-	-	-	-	-	-	-	-	-	-	12,748	-	-	12,748
Category 03 - In-State Travel	-	113,186	-	-	-	-	-	-	-	-	-	-	-	-	-	113,186	-	-	113,186
Category 04 - Operating Expenses	-	9,122,852	-	-	-	-	-	-	1,916,199	-	-	-	-	-	-	11,039,051	-	-	11,039,051
Category 05 - Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Category 13 - NMVTIS	-	117,090	-	-	-	-	-	-	-	-	-	-	-	-	-	117,090	-	-	117,090
Category 24 - Datamailers & Decals	-	1,027,857	-	-	-	-	-	-	-	-	-	-	-	-	-	1,027,857	-	-	1,027,857
Category 26 - Information Services	-	2,576,691	-	-	-	-	-	-	-	-	-	-	-	-	-	2,576,691	-	-	2,576,691
Category 27 - Printer Ribbon	-	187,355	-	-	-	-	-	-	-	-	-	-	-	-	-	187,355	-	-	187,355
Category 29 - Uniform Allowance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Category 30 - Training	8,820	3,000	-	-	-	-	-	-	-	-	-	-	-	-	-	11,820	-	-	11,820
Category 31 - Motor Voter	29,209	-	-	-	-	-	-	-	-	-	-	-	-	-	-	29,209	-	-	29,209
Category 35 - Salvage Titles	-	-	-	21,773	-	-	-	-	-	-	-	-	-	-	-	21,773	-	-	21,773
Category 59 - Utilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Category 85 - Reversion to Hwy Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Category 87 - Purchasing Assessment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Category 88 - State Cost Allocation	-	46,372	-	-	-	-	-	-	-	-	-	-	-	-	-	46,372	-	-	46,372
Category 93 - Reserve for Reversion GF	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>38,029</b>	<b>26,164,142</b>	<b>38,906,233</b>	<b>197,601</b>	<b>53,033</b>	<b>1,284,114</b>	<b>550,320</b>	<b>1,916,199</b>	<b>13,459,390</b>	<b>-</b>	<b>13,350</b>	<b>125,261</b>	<b>6,209,809</b>	<b>88,917,481</b>	<b>437,125</b>	<b>41,922</b>	<b>89,396,528</b>		
*DIFFERENCE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		



DEPARTMENT OF MOTOR VEHICLES - FIELD SERVICES DIVISION SFY 26 BA 4735 FUND MAP

BA 4735 FY 2026 Roll Up	2501	2507	3324	3602	3701	3721	3722	3831	4156	4212	4231	4274	4721	Gov Rec G01	Budget Amendment A256114735	FY26 Total	
	Gen. Fund	Highway Fund Authorization	MV GST Commissions	Salvage Title Fees	Special Plates Cost Allocation	Expedited Title Fees	Substitute Decal Fees	Administration Charge	Penalties	OHV Administration	Transfer from BA 4712	Agreement Income- Parking Violation	Transfer from DMV		ES12 Highway Funds; Salvage Titles and Special Plates Cost Allocations	E813 Highway Funds; OHV Administration	
<b>REVENUE GENERAL LEDGERS</b>																	
2501 - General Fund	36,849													36,849			36,849
2507 - Highway Fund Authorization		26,572,033												26,572,033	400,861	28,507	27,001,401
3324 - MV GST Commissions			37,957,503											37,957,503			37,957,503
3602 - Salvage Title Fees				191,679										191,679	10,132		201,811
3701 - Special Plates Cost Allocation					51,674									51,674	10,132		61,806
3721 - Expedited Title Fees						1,265,137								1,265,137			1,265,137
3722 - Substitute Decal Fees							550,320							550,320			550,320
3831 - Administration Charge								1,811,610						1,811,610			1,811,610
4156 - Penalties									13,049,889					13,049,889			13,049,889
4212 - OHV Administration																11,812	11,812
4231 - Transfer from BA 4712											13,086			13,086			13,086
4274 - Agreement Income-Parking Violation												119,936		119,936			119,936
4721 - Transfer from DMV													5,918,465	5,918,465			5,918,465
<b>TOTAL REVENUE</b>	<b>36,849</b>	<b>26,572,033</b>	<b>37,957,503</b>	<b>191,679</b>	<b>51,674</b>	<b>1,265,137</b>	<b>550,320</b>	<b>1,811,610</b>	<b>13,049,889</b>	<b>-</b>	<b>13,086</b>	<b>119,936</b>	<b>5,918,465</b>	<b>87,538,181</b>	<b>421,125</b>	<b>40,319</b>	<b>87,999,625</b>
<b>EXPENDITURE CATEGORIES</b>																	
Category 01 - Personnel Expenses	-	13,449,529	37,957,503	169,909	51,674	1,265,137	550,320	-	13,049,889	-	13,086	119,936	5,918,465	72,545,448	421,125	40,319	73,006,892
Category 02 - Out-of-State Travel	-	12,748	-	-	-	-	-	-	-	-	-	-	-	12,748			12,748
Category 03 - In-State Travel	-	113,186	-	-	-	-	-	-	-	-	-	-	-	113,186			113,186
Category 04 - Operating Expenses	-	9,193,260	-	-	-	-	-	1,811,610	-	-	-	-	-	11,004,870			11,004,870
Category 05 - Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-			-
Category 13 - NMVTIS	-	117,090	-	-	-	-	-	-	-	-	-	-	-	117,090			117,090
Category 24 - Datamailers & Decals	-	978,912	-	-	-	-	-	-	-	-	-	-	-	978,912			978,912
Category 26 - Information Services	-	2,469,401	-	-	-	-	-	-	-	-	-	-	-	2,469,401			2,469,401
Category 27 - Printer Ribbon	-	187,355	-	-	-	-	-	-	-	-	-	-	-	187,355			187,355
Category 29 - Uniform Allowance	-	-	-	-	-	-	-	-	-	-	-	-	-	-			-
Category 30 - Training	7,640	4,180	-	-	-	-	-	-	-	-	-	-	-	11,820			11,820
Category 31 - Motor Voter	29,209	-	-	-	-	-	-	-	-	-	-	-	-	29,209			29,209
Category 35 - Salvage Titles	-	-	-	21,770	-	-	-	-	-	-	-	-	-	21,770			21,770
Category 59 - Utilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-			-
Category 85 - Reversion to Hwy Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-			-
Category 87 - Purchasing Assessment	-	-	-	-	-	-	-	-	-	-	-	-	-	-			-
Category 88 - State Cost Allocation	-	46,372	-	-	-	-	-	-	-	-	-	-	-	46,372			46,372
Category 93 - Reserve for Reversion GF	-	-	-	-	-	-	-	-	-	-	-	-	-	-			-
<b>TOTAL EXPENDITURES</b>	<b>36,849</b>	<b>26,572,033</b>	<b>37,957,503</b>	<b>191,679</b>	<b>51,674</b>	<b>1,265,137</b>	<b>550,320</b>	<b>1,811,610</b>	<b>13,049,889</b>	<b>-</b>	<b>13,086</b>	<b>119,936</b>	<b>5,918,465</b>	<b>87,538,181</b>	<b>421,125</b>	<b>40,319</b>	<b>87,999,625</b>
*DIFFERENCE	-	-	-	-	-	-	-	-	-	-	-	-	-	-			-

## STATE OF NEVADA POSITION QUESTIONNAIRE INSTRUCTIONS

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The classification process should be utilized when a new position is established or when an existing position experiences significant change in duties and responsibilities which alters the basic mission or purpose of the position to the degree that it no longer meets the class to which it is assigned, per Nevada Administrative Code (NAC) 284.126.

Agencies may submit the first page of the NPD-19 form for a new position or multiple positions if the position(s) performs essentially all the type and level of duties and responsibilities described in the class specification and the class is listed on the "NPD-19 Short Form Class List" located on the DHRM website at <https://hr.nv.gov/Resources/Forms/Classification/Classification/>. The current organizational chart, a proposed organizational chart, and a copy of the Work Performance Standards (WPS) of the new or reclassified position must be attached.

Pursuant to NAC 284.130, employees of the State of Nevada in a classified position may submit a request to reclassify their position. Check the appropriate box(s), in the Appointing Authority/Incumbent Certification section of page one, "Is this request being submitted with agency knowledge? or approval?". **Note:** If the department/agency does not agree with the submitted NPD-19, the department/agency must provide a written memo detailing why the department/agency does not agree and which duties the department/agency did not authorize and/or will be removing from the position.

The purpose of the classification process is to ensure that classified positions are assigned like duties and responsibilities in the same class. The process for reviewing a position involves the analysis of position factors the incumbent is required to perform as it relates to the requested position. The classification methodology utilizes several factors in analyzing positions: 1) the scope of responsibility and complexity of work performed; 2) knowledge, skills, and abilities required; 3) supervisory/managerial responsibility; 4) independence/supervision received. Personal ability, performance, dedication, and longevity are personal characteristics that are not factors considered in the objective analysis utilized in the classification process. Likewise, new or advanced technology, workload and the volume of work performed are not considered in the classification analysis.

Complete the Position Information section and obtain the appropriate signatures in the Appointing Authority/Incumbent Certification section of page one of the NPD-19 form. **For position classification requests that are submitted after the legislature has finalized the agency's budget appropriation, an electronic copy of the NPD-19 and associated documentation should be electronically submitted to the Governor's Finance Office, Budget Division at [budget@finance.nv.gov](mailto:budget@finance.nv.gov) with a copy to the agency's human resource personnel.** For position classification requests that are submitted for review, as part of the agency's budget build, an electronic copy of the NPD-19 and associated documentation should be electronically submitted to DHRM at the [comp.class@admin.nv.gov](mailto:comp.class@admin.nv.gov) email.

Questions 1 through 14 of the NPD-19 form should do the following:

- **Question 1:** Describe the major purpose of the request, stating the change in duties and responsibilities which have been made to an existing position since it was established or last reviewed by DHRM; why the change was made to the position; if the change is the result of legislative changes, board/commission proceedings, new organizational goals, etc.; if additional responsibilities ascribed to the organization required a new position or additional duties added to an existing position.
- **Question 2:** Provide the incumbent(s) name and agency, budget account number(s) and/or position control number(s) of existing position(s) with similar or the same duties as the position the department would like DHRM to compare duties to, if available.

## STATE OF NEVADA POSITION QUESTIONNAIRE INSTRUCTIONS

- **Question 3: *Detail each duty/function*** required of the position; provide clear and concise descriptions; organize similar duty functions together and list in a logical sequence (e.g., most complex to least complex or most time consuming to least time consuming); and indicate new duties or functions by an asterisk (\*) next to each new duty or new function within an existing duty. **Note:** Do not include work performance standards (e.g., customer service, teamwork, judgment, professionalism, etc.).
- **Question 4:** Provide information about the position(s) and/or contracted, volunteer, or student oversight exercised by the position.
- **Question 5:** Provide information about the position(s) (e.g., classification title, position control number, etc.) supervised by the position's incumbent and the extent of supervision exercised. Include direct and indirect subordinate staff and oversight of others that are not indicated in the hierarchy on the organizational chart.
- **Question 6:** Explain the extent of supervision the incumbent will receive (i.e., close supervision, general supervision, limited supervision, general direction, administrative direction, general administrative direction, policy direction).
- **Question 7:** List licenses, certificates, degrees, or credentials *required by statute* and/or *required by the department/division/agency* to perform the duties of the position.
- **Question 8:** Provide a detailed list of the statutes, rules, policies, procedures, and/or guidelines required to perform the duties of the position.
- **NPD-19 Checklist:** *Utilize the NPD-19 Checklist as a guide to ensure all required documents are attached.*

### REQUIRED ATTACHMENTS

Attach the following documents to the NPD-19 submittal:

- A detailed salary projection including the position details, pay period, calculate balances, and funding source.
- Current and proposed organizational charts (no color). The organizational chart should include the following information: name of incumbents; class titles; position control number(s); position control number change, if applicable; the current position requesting reclassification, or the new position, should be circled.
- Legislation, board/commission minutes, new organization plan, audit findings, etc., if applicable.
- Copy of work performance standards of the proposed job title.

The information provided will be used to determine where the position aligns within the existing compensation and classification plan. Detailed information is critical in making a proper classification decision. An interview may be scheduled with the incumbent if clarification of any information is required. If a reclassification is denied without an interview with the incumbent, an interview may be requested.

### APPEALS

Pursuant to NAC 284.152, classification decisions may be appealed to the Administrator of DHRM within 30 days after receipt of the classification determination. **Note:** The legislative review process is intended for budgetary purposes only. The decisions made by DHRM during the legislative review process may not be appealed and are subject to change.



# STATE OF NEVADA POSITION QUESTIONNAIRE


**Initiated By:**

- Agency  
 Employee

 Interim

 Budget Build Decision Unit E812

**Type of Classification Request**

- New Position  
 New Position - Short Form  
 Reclassify Filled Position  
 Reclassify Vacant Position  
 Legislative Review FY /

POSITION INFORMATION			
DEPARTMENT/DIVISION/AGENCY/SECTION: Department of Motor Vehicles			DIVISION OF HUMAN RESOURCE MANAGEMENT date stamp
AGENCY ID # (3 digits): 810	BUDGET # (4 digits): 4735	POSITION CONTROL #: CC5539 CC5541 CC5543 CC5549 CC5602 CC7084 CC7087 CC7088	
CURRENT CLASS TITLE: Microfilm/Scanner Operator II	CLASS CODE: 09.719	GRADE: 23	
REQUESTED CLASS TITLE: DMV Service Technician III	CLASS CODE: 11.424	GRADE: 27	
INCUMBENT NAME: Multiple	EMAIL:	PHONE#:	
SUPERVISOR NAME AND TITLE: Multiple	EMAIL:	PHONE#:	
APPOINTING AUTHORITY OR DESIGNEE NAME AND TITLE: Jessica Vargas, CSD Administrator	EMAIL: jessicavargas@dmv.nv.gov	PHONE#: 775-684-4934	
HUMAN RESOUCRE REPRESENTATIVE NAME AND TITLE:	EMAIL:	PHONE#:	
APPOINTING AUTHORITY/INCUMBENT CERTIFICATION			
AGENCY PERSONNEL OFFICE date stamp	I certify that I have read the NPD-19 instructions and that the statements provided in this NPD-19 and the attached organizational chart are accurate and complete to the best of my knowledge.		
	<b>Short Form Use Only:</b> I further certify that the requested position(s) will perform essentially all of the type and level of duties and responsibilities described in the proposed job title and the requested class is listed on the NPD-19 Short Form Class List.		
	Position Duties or Changed Duties were/will be Effective:		Date:
	Appointing Authority or Designee Signature:		Date:
	Incumbent Signature:		Date:
	Is this request being submitted with agency: knowledge? <input type="checkbox"/> Yes <input type="checkbox"/> No approval? <input type="checkbox"/> Yes <input type="checkbox"/> No		
FOR COMPLETION BY BUDGET DIVISION ONLY			
BUDGET DIVISION date stamp	<input type="checkbox"/> Approved - Effective Date if Change is Approved by DHRM		Date:
	<input type="checkbox"/> Approved - Date to be Determined and Change Approved by DHRM		
	<input type="checkbox"/> Disapproved		Expiration Date:
	Budget Representative Name:		
	Budget Representative Signature:		Date:
	Note:		
FOR COMPLETION BY DHRM ONLY			
<b><u>INSTRUCTIONS TO APPOINTING AUTHORITY</u></b>  Incumbent meets MQ's: <input type="checkbox"/> Yes <input type="checkbox"/> No	IFC/Legislative approval required? <input type="checkbox"/> Yes, Date Approved: _____ <input type="checkbox"/> No		Study#:
	Agency ID#:	Agency Org/Budget#:	Effective Date:
<input type="checkbox"/> Use Hiring Process <input type="checkbox"/> Preliminary Approval Pending FY ____/____ Budget approval and no changes to the duties <input type="checkbox"/> Other:	Class Code:	Class Option:	Grade:
	Class Title:		
	Analyst Signature:		Date:

	Supervisor Signature:	Date:
--	-----------------------	-------

**1. What is the major purpose of this request?**

To better align with the current organizational structure of Field Services, help eliminate silos and better align with the DMV Transformation Effort. Also to eliminated pay disparity between front and back office staff that essentially complete the same duties.

**2. Are there similar positions in the agency with like duties of this position to compare to?**

Yes, DMV Technician III's in the Field Services Division

**3. What are the duties performed by this position? Describe the duties in detail. Put an asterisk (\*) next to each new duty or new function within an existing duty. Note: Additional duties can be added by placing the curser in the desired row and right clicking. Next select "Insert", then either "Insert Rows Above" or "Insert Rows Below".**

DUTY NUMBER	DUTY STATEMENT
1	Ensure all DMV applications and forms are completed correctly and in their entirety; ensure required documents have been filled out in their entirety; ensure the validity of documents; collect applicable insurance requirements; verify all documents before issuing all but not limited to driver's license, identification cards, registrations, titles, instruction permits, license plates; ensure accuracy and completeness of all transactions; collect all applicable fees.
2	Technician shall thoroughly review paperwork; elicit information from customer(s) and convey correct information to customer(s) according to Policy and Procedure; ensure all information matches the documents that were presented.
3	Scanning and indexing daily; follow desk manual along with reporting any programing issues.
4	Technician shall ensure fee quotes are calculated correctly.
5	Technician shall be capable of composing a business letter with minimal errors; correspondence should be processed in a timely manner; and technician shall maintain files in proper order, rotating and destroying obsolete files if applicable.
6	Technician shall collect all applicable fees for: exemptions; sales tax; registration/title fees; and driver license/identification cards.
7	Technician shall process transactions in a timely manner with a responsive and approachable attitude while delivering positive customer service.
8	Technician shall sign out of DMV application and queuing system during breaks, lunch hour, any extended period away from station and at end of shift; "restart" system at close of day.
9	Technician shall be responsible for reporting missing or low supplies and inventory to inventory clerk or MAIII.
10	Technician shall maintain and secure office bank, balance technicians, and prepare bank deposits daily, as applicable.
11	Technician shall always maintain security over cash drawer, as applicable. Follow Funds Handling Policy and Drawer Balancing Process to ensure drawer accuracy.
12	Technician shall secure workstation throughout work shift and at the close of day; secure documents, validator, decals, license plates, placards, and bank endorsement stamp, as applicable.
13	Comply with safety rules, directives, devices, and equipment, and report all incidents to management.
14	Technicians shall promote the principle of good customer service and maintain a professional, knowledgeable, and friendly demeanor while assisting both internal and external customers.
15	Technician shall answer the telephone in a timely, friendly, and professional manner; identify division and oneself.
16	Technician shall elicit information from customer and disseminate complete and accurate information to the customer. Technician shall be able to respond to customer complaints or bring to supervisors attention, as as applicable.
17	Monthly Statistical Reports must be submitted with accurate data and be error free.
18	Technician is willing to cooperate with others. Knows the value of good human relations regarding customers and fellow employees alike.
19	Technician is consistently willing to assume additional responsibilities. Resourceful in solving problems, demonstrates a skill level in handling work and makes improvements.

20	Technician shall complete and submit timesheets correctly and on time; enter all time used and any overtime earned.
21	Technician shall accept work assignments or responsibilities as requested by a supervisor.
22	Technician shall attend all scheduled training.
23	Technician shall not process any transactions for family members, friends, or oneself.
24	Technician shall access computer information for work related matters only.
25	Technician shall use their own logon security code (password) when accessing a computer or queuing system while processing a transaction. Technician is to be logged into the CMS phone system, when shift begins, following established P&P, and must log out of the system at the end of their shift.
26	Technician shall adhere to the Department of Motor Vehicles and Customer Service Division Code of Ethics. Technician shall adhere to the Department of Motor Vehicles Prohibitions and Penalties.
27	Respond to emails, correspondence, and hearing requests within 24 hours of being assigned. Able to ask for clarification, direction, and guidance when needed.
28	The technician uses logical reasoning; clear and concise. Technician comes to sound conclusions quickly and acts decisively on them.
29	Technician shall maintain a clean and orderly workstation; if public facing insure clean customer service counter daily; stock with appropriate supplies, as applicable for front or back office.
30	Technician shall wear name tag above the waist, in view of the public.
31	Whether working front office or back office, technician shall follow dress code as set forth in the policy.
	<b>If assisting with Front Office Duties must adhere to following:</b>
32	Technician shall verify correct fees have been collected prior to test; verify fees are distributed to the correct account code; disburse or select correct test; direct applicant to appropriate testing monitor if applicable.
33	Technician shall validate and verify certificate of completion for online knowledge test.
34	Technician shall accurately enter the knowledge test scores into DMV application.
35	Technician shall ensure CDL Medical Waiver is completed correctly and in its entirety.
36	Technician's cumulative shortages not collected through correspondence or overages not refunded to customers during any 12-month consecutive period exceeding \$50.00 will result in disciplinary action. Technicians shall be given a 30-day grace period from the time the error occurred while the department tries to recover monies not collected at the time the transaction was completed before disciplinary action is implemented for the circumstances listed.
37	Technician shall ensure the camera components are properly started and shut down and secure all accountable photo equipment and supplies when applicable.
38	Based upon the office requirements, technician shall place key to workstation in the designated area at close of day.
39	Technician shall accurately load and count down kiosk and deliver drops to Administrative Services, if applicable.
40	Technician shall monitor customer while taking knowledge test in office. Technician shall use state property for state business only; fax machine, copier, computer, and miscellaneous supplies.
41	Technician should have enough knowledge about DMV processes to be able to pick up and assist all other units, upon request.

4. Does this position function as a lead worker? What is the class title and position control number of all employees that this position functions as a lead worker for. Describe, in detail, the extent of lead worker responsibility exercised by this position.

Yes  No

**Check applicable boxes:**

- Work Assignment       Training       Other (Specify):  
 Work Review       Scheduling

**5. Does this position function as a supervisor? What is the class title and position control number of all employees that are supervised by this position? Describe, in detail, the extent of supervisory responsibilities exercised by this position.**

- Yes     No

Direct Supervision:

Indirect Supervision:

**Check applicable boxes:**

- Performance Appraisal     Work Performance Standards     Scheduling  
 Work Assignment     Work Review     Discipline  
 Final Selection     Training     Other (Specify):

**6. What is the extent of supervision exercised over this position?**

This position is expected to work with general supervision. Incumbents perform a variety of transactions involving standard driver's license and/or registration transactions, vehicle ownership transactions, issuance of duplicate driver's license and/or registration, processing address changes, assisting new residents in obtaining driver's license/registration in Nevada, and performing occupational business licensing duties. Assignments could also include titling, records maintenance, special plates, insurance verification, registration and driver's license renewal by mail, license review and financial responsibility, and other routine processing duties.

**7. Are there any licenses, certificates, degrees, or credentials required by statute or required by the department/division/agency for this position?**

None

**8. Which statutes, rules, procedures, or guidelines are used in performing the duties of this position?**

NRS 482, NAC 482 ,NRS284, NAC282, NRS371, NRS373, NRS481, NRS486, NR487 NRS490, NRS353, SAM 300  
NRS 333  
DMV Prohibitions & Penalties  
DMV Policies and Procedures  
DMV Work Performance Standards  
DMV Code of Ethics

**9. Is there any additional information which may support this classification request?**

DMV is undergoing a large-scale Transformation, and the focus is not just on modernizing technology but also making significant business process improvements. With all customer facing work groups reporting through the same chain of command, ineffective processes may be eliminated, as there will be a more unified workforce and will result in improvements in the time the customer spends trying to find the right answer and time within the organization and multiple staff will not have to interact with the same customer. In addition, other changes have been made to align specific common activities into the organizations responsible for those activities. Making these changes allows us to be able to adapt and adjust more quickly to meet the demands of the services we provide and enhance. The current DMV organization evolved around the limitations of the technology used by DMV. As we replace that technology with more customer facing solutions, we must adapt the organization to support the business operations and ensure we align with the Department's overall mission and vision of providing efficient motor vehicle solutions for all the services we conduct.



**STATE OF NEVADA  
NPD-19 CHECKLIST**

<b>PLEASE USE THIS CHECKLIST AS A REFERENCE TO ENSURE ALL REQUIRED DOCUMENTS ARE SUBMITTED</b>	
<input type="checkbox"/>	Read NPD-19 Instructions
<input type="checkbox"/>	Checked the box indicating whether the NPD-19 was initiated by the agency or employee
<input type="checkbox"/>	Checked the appropriate box for Type of Classification Request
<input type="checkbox"/>	Completed Position Information section
<input type="checkbox"/>	Obtained appropriate signatures: i.e., incumbent, if applicable; appointing authority
<input type="checkbox"/>	NPD-19 form obtained from <a href="http://www.hr.nv.gov">www.hr.nv.gov</a>
	<b>Attachments</b>
<input type="checkbox"/>	Salary Projection
<input type="checkbox"/>	Current and Proposed Black and White Organizational Chart
<input type="checkbox"/>	Applicable Legislation, Board/Commission Minutes, New Organization Plan, etc.
<input type="checkbox"/>	Work Performance Standards
<input type="checkbox"/>	DHHS Checklist (for positions located within the Department of Health and Human Services only)

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- **Question 2:** Provide the incumbent(s) name and agency, budget account number(s) and/or position control number(s) of existing position(s) with similar or the same duties as the position the department would like DHRM to compare duties to, if available.

## STATE OF NEVADA POSITION QUESTIONNAIRE INSTRUCTIONS

- **Question 3: *Detail each duty/function*** required of the position; provide clear and concise descriptions; organize similar duty functions together and list in a logical sequence (e.g., most complex to least complex or most time consuming to least time consuming); and indicate new duties or functions by an asterisk (\*) next to each new duty or new function within an existing duty. **Note:** Do not include work performance standards (e.g., customer service, teamwork, judgment, professionalism, etc.).
- **Question 4:** Provide information about the position(s) and/or contracted, volunteer, or student oversight exercised by the position.
- **Question 5:** Provide information about the position(s) (e.g., classification title, position control number, etc.) supervised by the position's incumbent and the extent of supervision exercised. Include direct and indirect subordinate staff and oversight of others that are not indicated in the hierarchy on the organizational chart.
- **Question 6:** Explain the extent of supervision the incumbent will receive (i.e., close supervision, general supervision, limited supervision, general direction, administrative direction, general administrative direction, policy direction).
- **Question 7:** List licenses, certificates, degrees, or credentials *required by statute* and/or *required by the department/division/agency* to perform the duties of the position.
- **Question 8:** Provide a detailed list of the statutes, rules, policies, procedures, and/or guidelines required to perform the duties of the position.
- **NPD-19 Checklist:** *Utilize the NPD-19 Checklist as a guide to ensure all required documents are attached.*

### REQUIRED ATTACHMENTS

Attach the following documents to the NPD-19 submittal:

- A detailed salary projection including the position details, pay period, calculate balances, and funding source.
- Current and proposed organizational charts (no color). The organizational chart should include the following information: name of incumbents; class titles; position control number(s); position control number change, if applicable; the current position requesting reclassification, or the new position, should be circled.
- Legislation, board/commission minutes, new organization plan, audit findings, etc., if applicable.
- Copy of work performance standards of the proposed job title.

The information provided will be used to determine where the position aligns within the existing compensation and classification plan. Detailed information is critical in making a proper classification decision. An interview may be scheduled with the incumbent if clarification of any information is required. If a reclassification is denied without an interview with the incumbent, an interview may be requested.

### APPEALS

Pursuant to NAC 284.152, classification decisions may be appealed to the Administrator of DHRM within 30 days after receipt of the classification determination. **Note:** The legislative review process is intended for budgetary purposes only. The decisions made by DHRM during the legislative review process may not be appealed and are subject to change.



# STATE OF NEVADA POSITION QUESTIONNAIRE


**Initiated By:**

- Agency  
 Employee

Interim

Budget Build Decision Unit E812

**Type of Classification Request**

- New Position  
 New Position - Short Form  
 Reclassify Filled Position  
 Reclassify Vacant Position  
 Legislative Review FY /

POSITION INFORMATION			
<b>DEPARTMENT/DIVISION/AGENCY/SECTION:</b> Department of Motor Vehicles			DIVISION OF HUMAN RESOURCE MANAGEMENT date stamp
<b>AGENCY ID # (3 digits):</b> 810	<b>BUDGET # (4 digits):</b> 4735	<b>POSITION CONTROL #:</b> CC7033 CC5503 CC5588 SA5596 CC5531 CC5595 CC7035 CC5604 CC5598 CC7040 CC5605 CC5600 CC7061 CC7059 CC5601 CC7063 CC7089 CC5606 CC7091 CC5589 CC5607 CC5483 RE5562 CC5608 CC5500 CC5481 CC5672 CC5577 CC5489 CC6662 CC5603 CC5492 CC6663 CC5612 CC5504 CC6664 CC7051 CC5507 CC6665 CC5480 CC5510 RE7054 CC5482 CC5530 CC5393 CC5484 CC5547 CC5529 CC5490 CC5561 CC5590 CC5491 CC5564 CC5591 CC5493 CC5567 CC5609 CC5494 CC5569 CC7062 CC5496 CC5570 HN5155 CC5502 CC5586 WF7060	
<b>CURRENT CLASS TITLE:</b> DMV Service Technician II		<b>CLASS CODE:</b> 11.425	<b>GRADE:</b> 25
<b>REQUESTED CLASS TITLE:</b> DMV Service Technician III		<b>CLASS CODE:</b> 11.424	<b>GRADE:</b> 27
<b>INCUMBENT NAME:</b> Multiple		<b>EMAIL:</b>	<b>PHONE#:</b>
<b>SUPERVISOR NAME AND TITLE:</b> Multiple		<b>EMAIL:</b>	<b>PHONE#:</b>
<b>APPOINTING AUTHORITY OR DESIGNEE NAME AND TITLE:</b> Jessica Vargas, CSD Administrator		<b>EMAIL:</b> jessicavargas@dmv.nv.gov	<b>PHONE#:</b> 775-684-4934
<b>HUMAN RESOUCRE REPRESENTATIVE NAME AND TITLE:</b>		<b>EMAIL:</b>	<b>PHONE#:</b>
APPOINTING AUTHORITY/INCUMBENT CERTIFICATION			
AGENCY PERSONNEL OFFICE date stamp	I certify that I have read the NPD-19 instructions and that the statements provided in this NPD-19 and the attached organizational chart are accurate and complete to the best of my knowledge.		
	<b>Short Form Use Only:</b> I further certify that the requested position(s) will perform essentially all of the type and level of duties and responsibilities described in the proposed job title and the requested class is listed on the NPD-19 Short Form Class List.		
	Position Duties or Changed Duties were/will be Effective:	Date:	
	Appointing Authority or Designee Signature:	Date:	
	Incumbent Signature:	Date:	
	Is this request being submitted with agency: knowledge? <input type="checkbox"/> Yes <input type="checkbox"/> No approval? <input type="checkbox"/> Yes <input type="checkbox"/> No		
FOR COMPLETION BY BUDGET DIVISION ONLY			
BUDGET DIVISION	<input type="checkbox"/> Approved - Effective Date if Change is Approved by DHRM		Date:

date stamp	<input type="checkbox"/> <b>Approved - Date to be Determined and Change Approved by DHRM</b>	
	<input type="checkbox"/> <b>Disapproved</b>	Expiration Date:
	Budget Representative Name:	
	Budget Representative Signature:	Date:
	Note:	

**FOR COMPLETION BY DHRM ONLY**

<b><u>INSTRUCTIONS TO APPOINTING AUTHORITY</u></b>  Incumbent meets MQ's: <input type="checkbox"/> <b>Yes</b> <input type="checkbox"/> <b>No</b>	IFC/Legislative approval required? <input type="checkbox"/> <b>Yes</b> , Date Approved: _____ <input type="checkbox"/> <b>No</b>		Study#:	
	Agency ID#:	Agency Org/Budget#:	Effective Date:	
<input type="checkbox"/> Use Hiring Process <input type="checkbox"/> Preliminary Approval Pending FY ____/____ Budget approval and no changes to the duties <input type="checkbox"/> Other:	Class Code:	Class Option:	Grade:	Expiration Date:
	Class Title:			
	Analyst Signature:			Date:
	Supervisor Signature:			Date:

**1. What is the major purpose of this request?**

To better align with the current organizational structure of Field Services, help eliminate silos and better align with the DMV Transformation Effort. Also to eliminated pay disparity between front and back office staff that essentially complete the same duties.

**2. Are there similar positions in the agency with like duties of this position to compare to?**

Yes, DMV Technician III's in the Field Services Division

**3. What are the duties performed by this position? Describe the duties in detail. Put an asterisk (\*) next to each new duty or new function within an existing duty. Note: Additional duties can be added by placing the curser in the desired row and right clicking. Next select "Insert", then either "Insert Rows Above" or "Insert Rows Below".**

DUTY NUMBER	DUTY STATEMENT
1	Ensure all DMV applications and forms are completed correctly and in their entirety; ensure required documents have been filled out in their entirety; ensure the validity of documents; collect applicable insurance requirements; verify all documents before issuing all but not limited to driver's license, identification cards, registrations, titles, instruction permits, license plates; ensure accuracy and completeness of all transactions; collect all applicable fees.
2	Technician shall thoroughly review paperwork; elicit information from customer(s) and convey correct information to customer(s) according to Policy and Procedure; ensure all information matches the documents that were presented.
3	Scanning and indexing daily; follow desk manual along with reporting any programing issues.
4	Technician shall ensure fee quotes are calculated correctly.
5	Technician shall be capable of composing a business letter with minimal errors; correspondence should be processed in a timely manner; and technician shall maintain files in proper order, rotating and destroying obsolete files if applicable.
6	Technician shall collect all applicable fees for: exemptions; sales tax; registration/title fees; and driver license/identification cards.
7	Technician shall process transactions in a timely manner with a responsive and approachable attitude while delivering positive customer service.
8	Technician shall sign out of DMV application and queuing system during breaks, lunch hour, any extended period away from station and at end of shift; "restart" system at close of day.
9	Technician shall be responsible for reporting missing or low supplies and inventory to inventory clerk or MAIII.
10	Technician shall maintain and secure office bank, balance technicians, and prepare bank deposits daily, as applicable.
11	Technician shall always maintain security over cash drawer, as applicable. Follow Funds Handling Policy and Drawer Balancing Process to ensure drawer accuracy.
12	Technician shall secure workstation throughout work shift and at the close of day; secure documents, validator, decals, license plates, placards, and bank endorsement stamp, as applicable.
13	Comply with safety rules, directives, devices, and equipment, and report all incidents to management.
14	Technicians shall promote the principle of good customer service and maintain a professional, knowledgeable, and friendly demeanor while assisting both internal and external customers.
15	Technician shall answer the telephone in a timely, friendly, and professional manner; identify division and oneself.
16	Technician shall elicit information from customer and disseminate complete and accurate information to the customer. Technician shall be able to respond to customer complaints or bring to supervisors attention, as as applicable.
17	Monthly Statistical Reports must be submitted with accurate data and be error free.
18	Technician is willing to cooperate with others. Knows the value of good human relations regarding customers and fellow employees alike.
19	Technician is consistently willing to assume additional responsibilities. Resourceful in solving problems, demonstrates a skill level in handling work and makes improvements.

20	Technician shall complete and submit timesheets correctly and on time; enter all time used and any overtime earned.
21	Technician shall accept work assignments or responsibilities as requested by a supervisor.
22	Technician shall attend all scheduled training.
23	Technician shall not process any transactions for family members, friends, or oneself.
24	Technician shall access computer information for work related matters only.
25	Technician shall use their own logon security code (password) when accessing a computer or queuing system while processing a transaction. Technician is to be logged into the CMS phone system, when shift begins, following established P&P, and must log out of the system at the end of their shift.
26	Technician shall adhere to the Department of Motor Vehicles and Customer Service Division Code of Ethics. Technician shall adhere to the Department of Motor Vehicles Prohibitions and Penalties.
27	Respond to emails, correspondence, and hearing requests within 24 hours of being assigned. Able to ask for clarification, direction, and guidance when needed.
28	The technician uses logical reasoning; clear and concise. Technician comes to sound conclusions quickly and acts decisively on them.
29	Technician shall maintain a clean and orderly workstation; if public facing insure clean customer service counter daily; stock with appropriate supplies, as applicable for front or back office.
30	Technician shall wear name tag above the waist, in view of the public.
31	Whether working front office or back office, technician shall follow dress code as set forth in the policy.
	<b>If assisting with Front Office Duties must adhere to following:</b>
32	Technician shall verify correct fees have been collected prior to test; verify fees are distributed to the correct account code; disburse or select correct test; direct applicant to appropriate testing monitor if applicable.
33	Technician shall validate and verify certificate of completion for online knowledge test.
34	Technician shall accurately enter the knowledge test scores into DMV application.
35	Technician shall ensure CDL Medical Waiver is completed correctly and in its entirety.
36	Technician's cumulative shortages not collected through correspondence or overages not refunded to customers during any 12-month consecutive period exceeding \$50.00 will result in disciplinary action. Technicians shall be given a 30-day grace period from the time the error occurred while the department tries to recover monies not collected at the time the transaction was completed before disciplinary action is implemented for the circumstances listed.
37	Technician shall ensure the camera components are properly started and shut down and secure all accountable photo equipment and supplies when applicable.
38	Based upon the office requirements, technician shall place key to workstation in the designated area at close of day.
39	Technician shall accurately load and count down kiosk and deliver drops to Administrative Services, if applicable.
40	Technician shall monitor customer while taking knowledge test in office. Technician shall use state property for state business only; fax machine, copier, computer, and miscellaneous supplies.
41	Technician should have enough knowledge about DMV processes to be able to pick up and assist all other units, upon request.

4. Does this position function as a lead worker? What is the class title and position control number of all employees that this position functions as a lead worker for. Describe, in detail, the extent of lead worker responsibility exercised by this position.

Yes  No

**Check applicable boxes:**

- Work Assignment       Training       Other (Specify):  
 Work Review       Scheduling

**5. Does this position function as a supervisor? What is the class title and position control number of all employees that are supervised by this position? Describe, in detail, the extent of supervisory responsibilities exercised by this position.**

- Yes     No

Direct Supervision:

Indirect Supervision:

**Check applicable boxes:**

- Performance Appraisal     Work Performance Standards     Scheduling  
 Work Assignment     Work Review     Discipline  
 Final Selection     Training     Other (Specify):

**6. What is the extent of supervision exercised over this position?**

This position is expected to work with general supervision. Incumbents perform a variety of transactions involving standard driver's license and/or registration transactions, vehicle ownership transactions, issuance of duplicate driver's license and/or registration, processing address changes, assisting new residents in obtaining driver's license/registration in Nevada, and performing occupational business licensing duties. Assignments could also include titling, records maintenance, special plates, insurance verification, registration and driver's license renewal by mail, license review and financial responsibility, and other routine processing duties.

**7. Are there any licenses, certificates, degrees, or credentials required by statute or required by the department/division/agency for this position?**

None

**8. Which statutes, rules, procedures, or guidelines are used in performing the duties of this position?**

NRS 482, NAC 482 ,NRS284, NAC282, NRS371, NRS373, NRS481, NRS486, NR487 NRS490, NRS353, SAM 300  
NRS 333  
DMV Prohibitions & Penalties  
DMV Policies and Procedures  
DMV Work Performance Standards  
DMV Code of Ethics

**9. Is there any additional information which may support this classification request?**

DMV is undergoing a large-scale Transformation, and the focus is not just on modernizing technology but also making significant business process improvements. With all customer facing work groups reporting through the same chain of command, ineffective processes may be eliminated, as there will be a more unified workforce and will result in improvements in the time the customer spends trying to find the right answer and time within the organization and multiple staff will not have to interact with the same customer. In addition, other changes have been made to align specific common activities into the organizations responsible for those activities. Making these changes allows us to be able to adapt and adjust more quickly to meet the demands of the services we provide and enhance. The current DMV organization evolved around the limitations of the technology used by DMV. As we replace that technology with more customer facing solutions, we must adapt the organization to support the business operations and ensure we align with the Department's overall mission and vision of providing efficient motor vehicle solutions for all the services we conduct.



**STATE OF NEVADA  
NPD-19 CHECKLIST**

<b>PLEASE USE THIS CHECKLIST AS A REFERENCE TO ENSURE ALL REQUIRED DOCUMENTS ARE SUBMITTED</b>	
<input type="checkbox"/>	Read NPD-19 Instructions
<input type="checkbox"/>	Checked the box indicating whether the NPD-19 was initiated by the agency or employee
<input type="checkbox"/>	Checked the appropriate box for Type of Classification Request
<input type="checkbox"/>	Completed Position Information section
<input type="checkbox"/>	Obtained appropriate signatures: i.e., incumbent, if applicable; appointing authority
<input type="checkbox"/>	NPD-19 form obtained from <a href="http://www.hr.nv.gov">www.hr.nv.gov</a>
	<b>Attachments</b>
<input type="checkbox"/>	Salary Projection
<input type="checkbox"/>	Current and Proposed Black and White Organizational Chart
<input type="checkbox"/>	Applicable Legislation, Board/Commission Minutes, New Organization Plan, etc.
<input type="checkbox"/>	Work Performance Standards
<input type="checkbox"/>	DHHS Checklist (for positions located within the Department of Health and Human Services only)

**Joe Lombardo**  
Governor



**Tonya Laney**  
Director

**Angela Smith-Lamb**  
Deputy Director

555 Wright Way  
Carson City, Nevada 89711  
Telephone (775) 684-4368  
dmv.nv.gov

Date: March 7, 2025

To: Tiffany Greenameyer, Director, Governor's Finance Office

A handwritten signature in black ink, appearing to read 'Tiffany Greenameyer', written over the printed name in the 'To:' field.

From: Bethany Musselman, Administrative Services Division Administrator

*Bethany Musselman*

Subject: 2026-2027 Biennium Budget Amendment Request

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The Department of Motor Vehicles requests consideration for the following Budget Amendments:

Budget Account 4711 – Records Search

The department would like to request an amendment in the form of a new decision unit to increase the classification of all DMV Services Technician 2 positions to DMV Services Technician 3 positions. Resulting in an alignment of classifications for staff working in the newly reorganized Customer Services Division.

Budget Account 4731 – Verification of Insurance

The department would like to request an amendment in the form of a new decision unit to increase the classification of all DMV Services Technician 2 positions to DMV Services Technician 3 positions. Resulting in an alignment of classifications for staff working in the newly reorganized Customer Services Division.

Budget Account 4735 – Field Services Division

The department would like to request an amendment in the form of a new decision unit to increase the classification of all Microfilm Operator and DMV Services Technician 2 positions in decision unit E903 to DMV Services Technician 3 positions. In addition to this, the positions being transferred to budget account 4735 instead of budget account 4742 through a previously approved budget amendment will be reclassified to DMV Services Technician 3 positions. Resulting in an alignment of classifications for staff working in the newly reorganized Customer Services Division.

Budget Account 4745 – Administrative Services Division

The department would like to request an amendment in the form of a new decision unit to increase the classification of all DMV Services Technician 1 and DMV Services Technician 2 positions in decision unit E902 to DMV Services Technician 3 positions. Resulting in an alignment of classifications for staff working in the newly reorganized Customer Services Division.

State of Nevada - Budget Division  
Payroll/Position Detail  
2025-2027 Biennium (FY26-27)  
G08 SUBMITTED BUDGET AMENDMENT

Section A: Position Detail

Budget Account: 4735 DMV - FIELD SERVICES

Type	Description	PCN	Class	Gd	Add	Anv	St	End	Ret	FTE	FTE	FTE	FTE	2025-2026		2026-2027		
				Step	Gd	Mo			Cd	Actual	WP	Y1	Y2	MI	Salary	Benefits	Salary	Benefits
<b>B000 BASE</b>																		
<b>1 HQ DIVISION STAFF</b>																		
1	MANAGEMENT ANALYST 2	CA5280	07625	35-10	0	7	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	80,786	46,673	80,786	46,045
1	DIV ADMNR, DMV FIELD SERVICES	CC1001	U9018	99-99	0	6	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	128,323	66,076	128,323	65,416
1	ADMIN ASSISTANT 4	CC7006	02210	29-10	0	11	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	73,310	30,793	73,310	30,170
1	DEP ADMNR DMV FIELD SERVICES	CC7032	U9003	99-99	0	5	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	116,904	61,416	116,904	60,764
1	ADMIN ASSISTANT 3	RE7004	02211	27-10	0	9	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	56,850	36,818	56,850	36,290
1	MANAGEMENT ANALYST 3	WF4010	07624	37-8	0	7	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	88,459	49,806	88,459	49,172
TOTAL FOR LINE ITEM POSITION GROUP 1 HQ										6.00	6.00	6.00	6.00		544,632	291,582	544,632	287,857
<b>CC CARSON BRANCH</b>																		
1	DMV SERVICES MANAGER 3	CC2006	11420	39-7	0	1	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	90,516	50,646	94,731	51,727
1	DMV SERVICES SUPERVISOR	CC3043	11422	31-6	0	12	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	72,045	30,498	75,231	30,617
1	DMV SERVICES SUPERVISOR	CC3045	11422	31-10	0	1	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	67,627	41,208	67,627	40,684
1	PROGRAM OFFICER 3	CC4072	07643	35-6	0	10	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	86,583	33,888	90,504	34,169
1	DMV SERVICES TECHNICIAN 4	CC5239	11423	29-4	0	11	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	60,881	27,867	63,507	27,941
1	DMV SERVICES TECHNICIAN 3	CC5267	11424	27-1	0	4	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	41,057	30,418	42,799	30,599
1	DMV SERVICES TECHNICIAN 3	CC5394	11424	27-9	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	67,296	29,304	67,296	28,770
1	DMV SERVICES SUPERVISOR	CC5395	11422	31-8	0	11	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	78,879	32,092	80,054	31,737
1	DMV SERVICES TECHNICIAN 3	CC5398	11424	27-3	0	2	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	44,871	31,982	46,773	32,221
2	DMV SERVICES TECHNICIAN 3	CC5399	11424	27-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	48,087	24,858	50,154	24,824
1	DMV SERVICES TECHNICIAN 3	CC5400	11424	27-1	0	10	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	49,631	25,254	51,683	25,179
2	DMV SERVICES TECHNICIAN 3	CC5401	11424	27-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	48,087	24,858	50,154	24,824
1	DMV SERVICES TECHNICIAN 3	CC5402	11424	27-1	0	1	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	49,108	25,133	51,165	25,059
1	DMV SERVICES TECHNICIAN 3	CC5403	11424	27-6	0	8	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	51,957	34,874	54,215	35,259
1	DMV SERVICES TECHNICIAN 3	CC5407	11424	27-2	0	9	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	51,855	25,770	54,058	25,734
1	DMV SERVICES SUPERVISOR	CC5409	11422	31-4	0	3	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	65,375	28,898	68,303	29,060
1	DMV SERVICES TECHNICIAN 4	CC5410	11423	29-3	0	5	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	57,112	26,963	59,663	27,045
1	DMV SERVICES TECHNICIAN 4	CC5411	11423	29-2	0	10	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	56,119	26,760	58,608	26,799
1	DMV SERVICES TECHNICIAN 3	CC5412	11424	27-3	0	5	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	52,568	25,909	54,806	25,909
1	DMV SERVICES TECHNICIAN 3	CC5413	11424	27-10	0	2	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	67,296	29,304	67,296	28,770
1	DMV SERVICES TECHNICIAN 3	CC5414	11424	27-1	0	4	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	41,057	30,418	42,799	30,599
1	DMV SERVICES TECHNICIAN 3	CC5416	11424	27-1	0	1	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	49,108	25,133	51,165	25,059
1	DMV SERVICES TECHNICIAN 3	CC5417	11424	27-1	0	1	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	49,108	25,133	51,165	25,059
1	DMV SERVICES TECHNICIAN 3	CC5419	11424	27-2	0	2	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	50,993	25,563	53,124	25,516
1	DMV SERVICES TECHNICIAN 3	CC5420	11424	27-3	0	5	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	52,568	25,909	54,806	25,909
1	DMV SERVICES TECHNICIAN 3	CC5422	11424	27-10	0	5	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	67,296	29,304	67,296	28,770

State of Nevada - Budget Division  
Payroll/Position Detail  
2025-2027 Biennium (FY26-27)  
G08 SUBMITTED BUDGET AMENDMENT

Budget Account: 4735 DMV - FIELD SERVICES

Type	Description	PCN	Class	Gd Step	Add Gd	Anv Mo	St	End	Ret Cd	FTE Actual	FTE WP	FTE Y1	FTE Y2 MI	2025-2026		2026-2027		
														Salary	Benefits	Salary	Benefits	
<b>B000 BASE</b>																		
<b>CC CARSON BRANCH</b>																		
1	DMV SERVICES TECHNICIAN 3	CC5423	11424	27-8	0	10	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	66,568	29,193	67,296	28,770
2	DMV SERVICES TECHNICIAN 3	FA5427	11424	27-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	48,087	24,858	50,154	24,824
1	DMV SERVICES TECHNICIAN 4	RE5320	11423	29-4	0	3	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	60,079	27,666	62,629	27,736
1	DMV SERVICES TECHNICIAN 3	RE5348	11424	27-2	0	2	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	50,993	25,563	53,124	25,516
1	DMV SERVICES TECHNICIAN 3	SA5225	11424	27-2	0	8	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	52,020	25,808	54,237	25,776
1	DMV SERVICES TECHNICIAN 3	SA5439	11424	27-3	0	5	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	52,568	25,909	54,806	25,909
1	DMV SERVICES TECHNICIAN 3	SA5465	11424	27-10	0	5	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	67,296	29,304	67,296	28,770
1	DMV SERVICES TECHNICIAN 4	WF5082	11423	29-5	0	1	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	63,053	28,376	65,839	28,485
1	DMV SERVICES TECHNICIAN 3	WF7007	11424	27-3	0	8	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	54,237	26,325	56,490	26,300
TOTAL FOR LINE ITEM POSITION GROUP CC										35.00	35.00	35.00	35.00		2,031,981	1,010,946	2,100,853	1,009,925

**DECAT DECATUR**

1	DMV SERVICES MANAGER 3	CA2004	11420	39-10	0	4	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	96,890	53,246	96,890	52,608
1	DMV SERVICES SUPERVISOR	CA3027	11422	31-10	0	2	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	67,627	41,208	67,627	40,684
1	DMV SERVICES SUPERVISOR	CA3030	11422	31-10	0	4	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	67,627	41,208	67,627	40,684
1	PROGRAM OFFICER 3	CA4003	07643	35-9	0	1	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	80,786	46,673	80,786	46,045
1	DMV SERVICES TECHNICIAN 3	CA5252	11424	27-1	0	2	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	48,934	25,087	51,000	25,022
1	DMV SERVICES TECHNICIAN 3	CA5253	11424	27-9	0	9	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	56,850	36,818	56,850	36,290
1	DMV SERVICES TECHNICIAN 3	CA5258	11424	27-10	0	5	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	56,850	36,818	56,850	36,290
1	DMV SERVICES TECHNICIAN 3	CA5259	11424	27-10	0	9	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	67,296	29,304	67,296	28,770
1	DMV SERVICES TECHNICIAN 3	CA5260	11424	27-6	0	1	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	51,088	34,519	53,265	34,872
1	DMV SERVICES TECHNICIAN 3	CA5262	11424	27-10	0	5	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	67,296	29,304	67,296	28,770
1	DMV SERVICES TECHNICIAN 3	CA5264	11424	27-10	0	6	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	56,850	36,818	56,850	36,290
1	DMV SERVICES TECHNICIAN 3	CA5268	11424	27-9	0	6	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	67,296	29,304	67,296	28,770
1	DMV SERVICES TECHNICIAN 3	CA5269	11424	27-9	0	1	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	67,296	29,304	67,296	28,770
1	DMV SERVICES TECHNICIAN 3	CA5271	11424	27-3	0	2	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	53,116	26,057	55,367	26,040
1	DMV SERVICES TECHNICIAN 3	CA5272	11424	27-6	0	9	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	61,306	27,966	63,961	28,046
1	DMV SERVICES TECHNICIAN 3	CA5274	11424	27-10	0	9	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	56,850	36,818	56,850	36,290
1	DMV SERVICES TECHNICIAN 3	CA5277	11424	27-10	0	2	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	56,850	36,818	56,850	36,290
1	DMV SERVICES TECHNICIAN 3	CA5278	11424	27-3	0	10	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	53,869	26,239	56,119	26,214
1	DMV SERVICES TECHNICIAN 3	CA5281	11424	27-10	0	2	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	67,296	29,304	67,296	28,770
1	DMV SERVICES TECHNICIAN 3	CA5282	11424	27-6	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	61,721	28,014	64,415	28,151
1	DMV SERVICES TECHNICIAN 3	CA5284	11424	27-8	0	9	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	66,810	29,249	67,296	28,770
1	DMV SERVICES TECHNICIAN 4	CA5285	11423	29-10	0	12	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	73,310	30,793	73,310	30,170
1	DMV SERVICES TECHNICIAN 4	CA5286	11423	29-10	0	9	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	61,930	38,882	61,930	38,361

State of Nevada - Budget Division  
Payroll/Position Detail  
2025-2027 Biennium (FY26-27)  
G08 SUBMITTED BUDGET AMENDMENT

Budget Account: 4735 DMV - FIELD SERVICES

Type	Description	PCN	Class	Gd	Add	Anv	St	End	Ret	FTE	FTE	FTE	FTE	2025-2026		2026-2027		
				Step	Gd	Mo			Cd	Actual	WP	Y1	Y2 MI	Salary	Benefits	Salary	Benefits	
<b>B000 BASE</b>																		
<b>DECAT DECATUR</b>																		
1	DMV SERVICES TECHNICIAN 4	CA5288	11423	29-6	0	8	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	67,042	29,304	70,019	29,460
1	DMV SERVICES TECHNICIAN 4	CA5293	11423	29-9	0	1	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	73,310	30,793	73,310	30,170
1	DMV SERVICES TECHNICIAN 3	CA5294	11424	27-2	0	1	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	51,165	25,609	53,304	25,559
1	DMV SERVICES TECHNICIAN 3	CA5295	11424	27-2	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	52,200	25,810	54,434	25,822
1	DMV SERVICES TECHNICIAN 3	CA5296	11424	27-3	0	10	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	53,869	26,239	56,119	26,214
2	DMV SERVICES TECHNICIAN 3	CA5297	11424	27-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	48,087	24,858	50,154	24,824
1	DMV SERVICES TECHNICIAN 3	CA5298	11424	27-10	0	6	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	56,850	36,818	56,850	36,290
1	DMV SERVICES TECHNICIAN 3	CA5301	11424	27-10	0	6	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	56,850	36,818	56,850	36,290
1	DMV SERVICES TECHNICIAN 3	CA5303	11424	27-1	0	9	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	49,805	25,295	51,855	25,219
1	DMV SERVICES TECHNICIAN 3	CA6581	11424	27-7	0	1	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	63,053	28,376	65,839	28,485
1	DMV SERVICES TECHNICIAN 3	CA6582	11424	27-4	0	6	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	46,145	32,475	48,072	32,750
1	DMV SERVICES TECHNICIAN 3	CA6583	11424	27-8	0	2	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	65,596	28,958	67,296	28,779
1	DMV SERVICES TECHNICIAN 3	CA6586	11424	27-10	0	9	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	67,296	29,304	67,296	28,770
2	DMV SERVICES TECHNICIAN 3	CA6588	11424	27-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	48,087	24,858	50,154	24,824
1	DMV SERVICES TECHNICIAN 3	CA6589	11424	27-10	0	11	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	67,296	29,304	67,296	28,770
1	DMV SERVICES TECHNICIAN 3	CA6590	11424	27-10	0	11	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	67,296	29,304	67,296	28,770
1	DMV SERVICES TECHNICIAN 3	CA6591	11424	27-2	0	1	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	51,165	25,609	53,304	25,559
1	DMV SERVICES TECHNICIAN 3	CA6593	11424	27-2	0	6	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	50,326	25,382	52,388	25,344
1	DMV SERVICES TECHNICIAN 3	CA6594	11424	27-3	0	9	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	54,058	26,283	56,309	26,258
2	DMV SERVICES TECHNICIAN 3	CA6595	11424	27-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	48,087	24,858	50,154	24,824
1	DMV SERVICES TECHNICIAN 3	CA6596	11424	27-6	0	4	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	59,871	27,610	62,392	27,680
1	DMV SERVICES TECHNICIAN 3	CA6597	11424	27-10	0	2	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	67,296	29,304	67,296	28,770
1	DMV SERVICES TECHNICIAN 3	CA6602	11424	27-8	0	2	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	55,414	36,274	56,850	36,298
1	DMV SERVICES TECHNICIAN 3	CA6603	11424	27-1	0	8	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	49,972	25,334	52,020	25,258
1	DMV SERVICES TECHNICIAN 3	CA6605	11424	27-9	0	1	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	67,296	29,304	67,296	28,770
1	DMV SERVICES TECHNICIAN 3	CA6606	11424	27-3	0	11	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	53,672	26,193	55,929	26,170
1	DMV SERVICES TECHNICIAN 3	DE6736	11424	27-1	0	10	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	49,631	25,254	51,683	25,179
1	DMV SERVICES TECHNICIAN 4	DE6737	11423	29-9	0	8	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	73,310	30,793	73,310	30,170
1	DMV SERVICES TECHNICIAN 4	DE6738	11423	29-6	0	10	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	66,568	29,193	69,527	29,344
1	DMV SERVICES TECHNICIAN 3	DE6778	11424	27-9	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	67,296	29,304	67,296	28,770
1	DMV SERVICES TECHNICIAN 3	DE6779	11424	27-6	0	5	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	59,663	27,554	62,165	27,625
1	DMV SERVICES TECHNICIAN 3	DE6780	11424	27-8	0	9	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	66,810	29,249	67,296	28,770
1	DMV SERVICES TECHNICIAN 3	DE6781	11424	27-3	0	2	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	53,116	26,057	55,367	26,040
1	DMV SERVICES TECHNICIAN 3	DE6782	11424	27-2	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	52,200	25,810	54,434	25,822
1	DMV SERVICES TECHNICIAN 3	DE6783	11424	27-3	0	10	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	53,869	26,239	56,119	26,214

State of Nevada - Budget Division  
Payroll/Position Detail  
2025-2027 Biennium (FY26-27)  
G08 SUBMITTED BUDGET AMENDMENT

Budget Account: 4735 DMV - FIELD SERVICES

Type	Description	PCN	Class	Gd	Add	Anv	St	End	Ret	FTE	FTE	FTE	FTE	2025-2026		2026-2027		
				Step	Gd	Mo			Cd	Actual	WP	Y1	Y2 MI	Salary	Benefits	Salary	Benefits	
<b>B000 BASE</b>																		
<b>DECAT DECATUR</b>																		
1	DMV SERVICES TECHNICIAN 3	DE6784	11424	27-6	0	11	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	60,881	27,867	63,507	27,941
1	DMV SERVICES TECHNICIAN 3	DE6785	11424	27-2	0	6	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	50,326	25,382	52,388	25,344
1	DMV SERVICES TECHNICIAN 3	DE6786	11424	27-3	0	6	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	52,388	25,861	54,624	25,867
2	DMV SERVICES TECHNICIAN 3	DE6787	11424	27-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	48,087	24,858	50,154	24,824
1	DMV SERVICES TECHNICIAN 3	DE6788	11424	27-1	0	4	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	41,057	30,418	42,799	30,599
1	DMV SERVICES TECHNICIAN 3	DE6789	11424	27-9	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	67,296	29,304	67,296	28,770
1	DMV SERVICES TECHNICIAN 3	DE6790	11424	27-9	0	7	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	56,850	36,818	56,850	36,290
1	DMV SERVICES TECHNICIAN 3	DE6791	11424	27-2	0	6	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	50,326	25,382	52,388	25,344
1	DMV SERVICES TECHNICIAN 3	DE6792	11424	27-7	0	5	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	62,165	28,134	64,890	28,262
1	DMV SERVICES SUPERVISOR	DE6811	11422	31-4	0	11	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	66,314	29,134	69,275	29,286
1	DMV SERVICES SUPERVISOR	DN3033	11422	31-8	0	5	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	77,176	31,694	80,054	31,737
1	DMV SERVICES SUPERVISOR	DN5309	11422	31-10	0	10	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	67,627	41,208	67,627	40,684
1	DMV SERVICES SUPERVISOR	HN3017	11422	31-9	0	1	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	80,054	32,365	80,054	31,737
1	DMV SERVICES TECHNICIAN 3	HN5099	11424	27-10	0	3	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	67,296	29,304	67,296	28,770
1	DMV SERVICES TECHNICIAN 3	HN5107	11424	27-5	0	8	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	49,868	34,025	51,957	34,337
1	DMV SERVICES TECHNICIAN 3	HN5123	11424	27-3	0	2	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	53,116	26,057	55,367	26,040
1	DMV SERVICES TECHNICIAN 3	HN5126	11424	27-1	0	6	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	48,261	24,904	50,326	24,865
1	DMV SERVICES TECHNICIAN 3	HN5128	11424	27-10	0	6	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	56,850	36,818	56,850	36,290
1	DMV SERVICES TECHNICIAN 3	HN5137	11424	27-3	0	11	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	53,672	26,193	55,929	26,170
1	DMV SERVICES TECHNICIAN 3	HN5150	11424	27-3	0	10	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	45,507	32,249	47,408	32,478
1	DMV SERVICES TECHNICIAN 3	HN5157	11424	27-10	0	3	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	67,296	29,304	67,296	28,770
1	DMV SERVICES TECHNICIAN 4	HN5160	11423	29-10	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	73,310	30,793	73,310	30,170
1	DMV SERVICES TECHNICIAN 3	RE5346	11424	27-10	0	10	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	67,296	29,304	67,296	28,770
1	DMV SERVICES TECHNICIAN 3	RE5349	11424	27-1	0	10	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	41,927	30,790	43,660	30,949
1	DMV SERVICES TECHNICIAN 3	RE6518	11424	27-2	0	1	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	51,165	25,609	53,304	25,559
1	DMV SERVICES SUPERVISOR	SA3019	11422	31-6	0	3	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	71,291	30,313	74,422	30,439
2	DMV SERVICES TECHNICIAN 3	SA5174	11424	27-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	48,087	24,858	50,154	24,824
1	DMV SERVICES TECHNICIAN 3	SA5191	11424	27-1	0	4	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	48,601	24,997	50,663	24,944
1	DMV SERVICES TECHNICIAN 3	SA5203	11424	27-1	0	6	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	48,261	24,904	50,326	24,865
1	DMV SERVICES TECHNICIAN 3	SA5221	11424	27-10	0	2	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	56,850	36,818	56,850	36,290
1	DMV SERVICES TECHNICIAN 3	SA5227	11424	27-10	0	11	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	67,296	29,304	67,296	28,770
1	DMV SERVICES TECHNICIAN 3	SA5231	11424	27-9	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	67,296	29,304	67,296	28,770
1	DMV SERVICES TECHNICIAN 4	SA5237	11423	29-6	0	1	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	65,839	29,023	68,772	29,169
1	DMV SERVICES TECHNICIAN 4	SA5240	11423	29-10	0	1	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	61,930	38,882	61,930	38,361
1	DMV SERVICES TECHNICIAN 3	SA5250	11424	27-2	0	10	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	51,683	25,730	53,869	25,690

**State of Nevada - Budget Division  
Payroll/Position Detail  
2025-2027 Biennium (FY26-27)  
G08 SUBMITTED BUDGET AMENDMENT**

**Budget Account: 4735 DMV - FIELD SERVICES**

Type	Description	PCN	Class	Gd	Add	Anv	St	End	Ret	FTE	FTE	FTE	FTE	2025-2026		2026-2027		
				Step	Gd	Mo			Cd	Actual	WP	Y1	Y2 MI	Salary	Benefits	Salary	Benefits	
<b>B000 BASE</b>																		
<b>DECAT DECATUR</b>																		
1	DMV SERVICES TECHNICIAN 3	SA6561	11424	27-5	0	8	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	59,031	27,442	61,504	27,470
1	DMV SERVICES SUPERVISOR	SS3500	11422	31-5	0	5	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	67,788	29,437	70,781	29,638
1	DMV SERVICES SUPERVISOR	SS3501	11422	31-8	0	9	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	79,473	32,231	80,054	31,737
1	DMV SERVICES SUPERVISOR	SS3508	11422	31-10	0	12	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	67,627	41,208	67,627	40,684
1	DMV SERVICES TECHNICIAN 3	WF5008	11424	27-7	0	10	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	63,734	28,534	66,568	28,655
1	DMV SERVICES TECHNICIAN 3	WF5014	11424	27-10	0	6	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	56,850	36,818	56,850	36,290
1	DMV SERVICES TECHNICIAN 3	WF5024	11424	27-2	0	9	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	51,855	25,770	54,058	25,734
1	DMV SERVICES TECHNICIAN 3	WF5030	11424	27-10	0	7	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	56,850	36,818	56,850	36,290
1	DMV SERVICES TECHNICIAN 3	WF5033	11424	27-9	0	5	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	67,296	29,304	67,296	28,770
1	DMV SERVICES TECHNICIAN 3	WF5042	11424	27-3	0	2	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	53,116	26,057	55,367	26,040
1	DMV SERVICES TECHNICIAN 3	WF5046	11424	27-1	0	4	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	48,601	24,997	50,663	24,944
1	DMV SERVICES TECHNICIAN 3	WF5053	11424	27-3	0	2	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	53,116	26,057	55,367	26,040
1	DMV SERVICES TECHNICIAN 3	WF5061	11424	27-8	0	2	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	65,596	28,958	67,296	28,779
1	DMV SERVICES TECHNICIAN 3	WF5085	11424	27-9	0	1	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	67,296	29,304	67,296	28,770
1	DMV SERVICES TECHNICIAN 4	WF5093	11423	29-8	0	10	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	72,544	30,614	73,310	30,170
1	DMV SERVICES TECHNICIAN 3	WF5097	11424	27-10	0	10	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	67,296	29,304	67,296	28,770
1	DMV SERVICES TECHNICIAN 3	WF5466	11424	27-2	0	5	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	50,491	25,428	52,568	25,385
1	DMV SERVICES TECHNICIAN 3	XX6007	11424	27-2	0	1	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	51,165	25,609	53,304	25,559
1	DMV SERVICES TECHNICIAN 3	XX6008	11424	27-4	0	6	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	54,624	26,378	56,906	26,398
1	DMV SERVICES TECHNICIAN 3	XX6021	11424	27-4	0	6	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	54,624	26,378	56,906	26,398
1	DMV SERVICES TECHNICIAN 3	YY0115	11424	27-2	0	4	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	50,663	25,474	52,756	25,431
2	DMV SERVICES TECHNICIAN 3	YY0290	11424	27-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	48,087	24,858	50,154	24,824
1	DMV SERVICES TECHNICIAN 3	YY0320	11424	27-1	0	6	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	48,261	24,904	50,326	24,865
TOTAL FOR LINE ITEM POSITION GROUP DECAT										116.00	116.00	116.00	116.00		6,898,540	3,469,268	7,052,188	3,444,444

**DONOV DONOVAN**

1	DMV SERVICES SUPERVISOR	CA3032	11422	31-6	0	9	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	72,799	30,673	76,053	30,807
1	DMV SERVICES TECHNICIAN 3	CA5256	11424	27-10	0	2	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	67,296	29,304	67,296	28,770
2	DMV SERVICES TECHNICIAN 4	CA5290	11423	29-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	52,200	25,810	54,434	25,822
1	DMV SERVICES TECHNICIAN 3	CA5291	11424	27-5	0	2	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	57,742	27,135	60,277	27,185
1	DMV SERVICES TECHNICIAN 3	CA5304	11424	27-1	0	2	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	48,934	25,087	51,000	25,022
1	DMV SERVICES TECHNICIAN 4	DN5308	11423	29-6	0	9	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	56,440	36,701	58,947	37,192
1	DMV SERVICES TECHNICIAN 4	DN5310	11423	29-9	0	9	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	73,310	30,793	73,310	30,170
1	DMV SERVICES TECHNICIAN 3	DN5313	11424	27-1	0	8	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	49,972	25,334	52,020	25,258
1	DMV SERVICES TECHNICIAN 3	DN5315	11424	27-9	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	67,296	29,304	67,296	28,770



State of Nevada - Budget Division  
Payroll/Position Detail  
2025-2027 Biennium (FY26-27)  
G08 SUBMITTED BUDGET AMENDMENT

Budget Account: 4735 DMV - FIELD SERVICES

Type	Description	PCN	Class	Gd	Add	Anv	St	End	Ret	FTE	FTE	FTE	FTE	2025-2026		2026-2027		
				Step	Gd	Mo			Cd	Actual	WP	Y1	Y2 MI	Salary	Benefits	Salary	Benefits	
<b>B000 BASE</b>																		
<b>DONOV DONOVAN</b>																		
1	DMV SERVICES TECHNICIAN 4	DN5318	11423	29-2	0	9	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	47,568	33,086	49,693	33,414
1	DMV SERVICES TECHNICIAN 4	SA5243	11423	29-10	0	3	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	73,310	30,793	73,310	30,170
2	DMV SERVICES SUPERVISOR	WF3008	11422	31-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	56,689	26,849	59,257	26,950
1	PROGRAM OFFICER 1	WF4025	07649	31-9	0	6	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	80,054	32,365	80,054	31,737
1	DMV SERVICES TECHNICIAN 3	WF5031	11424	27-10	0	5	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	67,296	29,304	67,296	28,770
1	DMV SERVICES TECHNICIAN 3	WF5047	11424	27-10	0	10	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	67,296	29,304	67,296	28,770
1	DMV SERVICES TECHNICIAN 4	WF5092	11423	29-3	0	10	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	58,608	27,344	61,098	27,375
1	DMV SERVICES TECHNICIAN 3	XX6013	11424	27-5	0	2	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	57,742	27,135	60,277	27,185
TOTAL FOR LINE ITEM POSITION GROUP DONOV										17.00	17.00	17.00	17.00		1,054,552	496,321	1,078,914	493,367
<b>ELKO ELKO</b>																		
1	DMV SERVICES TECHNICIAN 4	CC5408	11423	29-10	0	9	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	61,930	38,882	61,930	38,361
2	DMV SERVICES MANAGER 1	EK3042	11432	35-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	67,296	29,304	70,282	29,520
1	DMV SERVICES TECHNICIAN 3	EK5383	11424	27-3	0	10	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	53,869	26,239	56,119	26,214
1	DMV SERVICES TECHNICIAN 3	EK5384	11424	27-1	0	3	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	48,776	25,044	50,844	24,984
1	DMV SERVICES TECHNICIAN 4	EK5385	11423	29-9	0	9	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	73,310	30,793	73,310	30,170
1	DMV SERVICES SUPERVISOR	EK5386	11422	31-10	0	1	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	67,627	41,208	67,627	40,684
1	DMV SERVICES TECHNICIAN 3	EK5387	11424	27-6	0	11	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	60,881	27,867	63,507	27,941
1	DMV SERVICES TECHNICIAN 3	EK5388	11424	27-10	0	9	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	56,850	36,818	56,850	36,290
1	DMV SERVICES TECHNICIAN 3	EK5389	11424	27-10	0	3	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	67,296	29,304	67,296	28,770
1	DMV SERVICES TECHNICIAN 4	EK5390	11423	29-10	0	3	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	61,930	38,882	61,930	38,361
1	DMV SERVICES TECHNICIAN 3	EK6691	11424	27-10	0	12	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	67,296	29,304	67,296	28,770
1	DMV SERVICES TECHNICIAN 3	EK6692	11424	27-10	0	12	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	67,296	29,304	67,296	28,770
1	DMV SERVICES TECHNICIAN 3	EK6694	11424	27-2	0	5	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	50,491	25,428	52,568	25,385
TOTAL FOR LINE ITEM POSITION GROUP ELKO										13.00	13.00	13.00	13.00		804,848	408,377	816,855	404,220
<b>ELY ELY</b>																		
1	DMV SERVICES TECHNICIAN 3	CC5396	11424	27-1	0	12	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	49,290	25,175	51,345	25,101
1	DMV SERVICES SUPERVISOR	EL3062	11422	31-2	0	1	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	60,475	27,772	63,053	27,836
1	DMV SERVICES TECHNICIAN 4	EL5432	11423	29-1	0	9	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	54,058	26,283	56,309	26,258
1	DMV SERVICES TECHNICIAN 3	EL5434	11424	27-2	0	4	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	50,663	25,474	52,756	25,431
TOTAL FOR LINE ITEM POSITION GROUP ELY										4.00	4.00	4.00	4.00		214,486	104,704	223,463	104,626
<b>FALLO FALLON</b>																		
1	DMV SERVICES TECHNICIAN 3	CC5397	11424	27-1	0	5	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	48,427	24,950	50,491	24,903

**State of Nevada - Budget Division  
Payroll/Position Detail  
2025-2027 Biennium (FY26-27)  
G08 SUBMITTED BUDGET AMENDMENT**

Budget Account: 4735 DMV - FIELD SERVICES

Type	Description	PCN	Class	Gd Step	Add Gd	Anv Mo	St	End	Ret Cd	FTE Actual	FTE WP	FTE Y1	FTE Y2 MI	2025-2026		2026-2027		
														Salary	Benefits	Salary	Benefits	
<b>B000 BASE</b>																		
<b>FALLO FALLON</b>																		
1	DMV SERVICES TECHNICIAN 4	CC5425	11423	29-8	0	2	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	71,523	30,376	73,310	30,170
1	DMV SERVICES TECHNICIAN 3	EK6693	11424	27-10	0	2	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	56,850	36,818	56,850	36,290
1	DMV SERVICES SUPERVISOR	FA3048	11422	31-10	0	8	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	80,054	32,365	80,054	31,737
1	DMV SERVICES TECHNICIAN 3	FA5428	11424	27-2	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	52,200	25,810	54,434	25,822
1	DMV SERVICES TECHNICIAN 3	FA5429	11424	27-4	0	6	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	54,624	26,378	56,906	26,398
1	DMV SERVICES TECHNICIAN 3	FA5431	11424	27-1	0	10	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	49,631	25,254	51,683	25,179
1	DMV SERVICES TECHNICIAN 4	FA5684	11423	29-10	0	11	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	61,930	38,882	61,930	38,361
1	DMV SERVICES TECHNICIAN 4	WF5164	11423	29-8	0	11	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	72,277	30,552	73,310	30,170
2	DMV SERVICES TECHNICIAN 3	XX6048	11424	27-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	48,087	24,858	50,154	24,824
1	DMV SERVICES TECHNICIAN 3	YY0190	11424	27-2	0	6	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	50,326	25,382	52,388	25,344
TOTAL FOR LINE ITEM POSITION GROUP FALLO										11.00	11.00	11.00	11.00		645,929	321,625	661,510	319,198

**FLAM FLAMINGO**

1	DMV SERVICES TECHNICIAN 3	CA5255	11424	27-6	0	9	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	61,306	27,966	63,961	28,046
1	DMV SERVICES TECHNICIAN 3	CA5261	11424	27-1	0	10	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	49,631	25,254	51,683	25,179
1	DMV SERVICES TECHNICIAN 3	CA5263	11424	27-1	0	4	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	48,601	24,997	50,663	24,944
1	DMV SERVICES TECHNICIAN 4	CA5287	11423	29-10	0	8	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	73,310	30,793	73,310	30,170
1	DMV SERVICES TECHNICIAN 3	CA5299	11424	27-3	0	10	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	53,869	26,239	56,119	26,214
1	DMV SERVICES TECHNICIAN 3	CA6584	11424	27-2	0	10	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	51,683	25,730	53,869	25,690
1	DMV SERVICES TECHNICIAN 3	CA6585	11424	27-1	0	2	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	48,934	25,087	51,000	25,022
1	DMV SERVICES TECHNICIAN 3	CA6604	11424	27-10	0	5	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	67,296	29,304	67,296	28,770
1	DMV SERVICES TECHNICIAN 3	CA6678	11424	27-2	0	10	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	43,660	31,495	45,507	31,704
1	DMV SERVICES SUPERVISOR	DE6812	11422	31-8	0	4	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	77,467	31,761	80,054	31,737
1	DMV SERVICES SUPERVISOR	DN3064	11422	31-4	0	2	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	65,596	28,958	68,532	29,112
1	DMV SERVICES TECHNICIAN 4	DN5314	11423	29-5	0	10	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	63,734	28,534	66,568	28,655
1	DMV SERVICES TECHNICIAN 3	HN5106	11424	27-10	0	10	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	67,296	29,304	67,296	28,770
1	DMV SERVICES TECHNICIAN 3	HN5114	11424	27-5	0	9	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	58,824	27,395	61,306	27,424
1	DMV SERVICES TECHNICIAN 3	HN5116	11424	27-10	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	67,296	29,304	67,296	28,770
1	DMV SERVICES TECHNICIAN 3	HN5125	11424	27-3	0	2	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	53,116	26,057	55,367	26,040
1	DMV SERVICES TECHNICIAN 4	HN5149	11423	29-9	0	12	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	73,310	30,793	73,310	30,170
1	DMV SERVICES TECHNICIAN 3	RE6524	11424	27-1	0	6	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	48,261	24,904	50,326	24,865
1	DMV SERVICES TECHNICIAN 3	RE6526	11424	27-1	0	12	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	49,290	25,175	51,345	25,101
1	DMV SERVICES SUPERVISOR	SA3021	11422	31-10	0	12	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	80,054	32,365	80,054	31,737
1	DMV SERVICES TECHNICIAN 3	SA5169	11424	27-10	0	4	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	56,850	36,818	56,850	36,290
1	DMV SERVICES TECHNICIAN 3	SA5189	11424	27-7	0	9	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	63,961	28,587	66,810	28,711

State of Nevada - Budget Division  
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2025-2027 Biennium (FY26-27)  
G08 SUBMITTED BUDGET AMENDMENT

Budget Account: 4735 DMV - FIELD SERVICES

Type	Description	PCN	Class	Gd Step	Add Gd	Anv Mo	St	End	Ret Cd	FTE Actual	FTE WP	FTE Y1	FTE Y2 MI	2025-2026		2026-2027		
														Salary	Benefits	Salary	Benefits	
<b>B000 BASE</b>																		
<b>FLAM FLAMINGO</b>																		
1	DMV SERVICES TECHNICIAN 3	SA5207	11424	27-1	0	10	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	49,631	25,254	51,683	25,179
1	DMV SERVICES TECHNICIAN 3	SA5211	11424	27-5	0	7	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	50,059	34,060	52,140	34,411
1	DMV SERVICES TECHNICIAN 3	SA5222	11424	27-3	0	2	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	53,116	26,057	55,367	26,040
1	DMV SERVICES TECHNICIAN 3	SA5228	11424	27-1	0	9	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	49,805	25,295	51,855	25,219
1	DMV SERVICES TECHNICIAN 3	SA5249	11424	27-1	0	10	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	49,631	25,254	51,683	25,179
1	DMV SERVICES TECHNICIAN 3	SA6565	11424	27-9	0	6	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	67,296	29,304	67,296	28,770
1	DMV SERVICES TECHNICIAN 3	SA6569	11424	27-6	0	9	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	51,790	34,805	54,032	35,185
1	DMV SERVICES SUPERVISOR	SS3502	11422	31-9	0	6	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	67,627	41,208	67,627	40,684
1	DMV SERVICES SUPERVISOR	SS3505	11422	31-10	0	4	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	80,054	32,365	80,054	31,737
1	DMV SERVICES SUPERVISOR	SS3506	11422	31-4	0	10	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	66,568	29,193	69,527	29,344
1	DMV SERVICES MANAGER 3	WF2001	11420	39-10	0	10	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	96,890	53,246	96,890	52,608
1	DMV SERVICES SUPERVISOR	WF3001	11422	31-5	0	1	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	68,772	29,704	71,778	29,859
1	DMV SERVICES SUPERVISOR	WF3002	11422	31-3	0	10	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	63,734	28,534	66,568	28,655
1	DMV SERVICES SUPERVISOR	WF3003	11422	31-8	0	7	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	67,627	41,208	67,627	40,684
1	DMV SERVICES SUPERVISOR	WF3007	11422	31-9	0	10	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	67,627	41,208	67,627	40,684
1	DMV SERVICES SUPERVISOR	WF3009	11422	31-10	0	5	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	80,054	32,365	80,054	31,737
1	PROGRAM OFFICER 3	WF4001	07643	35-9	0	5	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	80,786	46,673	80,786	46,045
1	DMV SERVICES TECHNICIAN 3	WF5002	11424	27-7	0	6	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	52,332	34,990	54,621	35,427
1	DMV SERVICES TECHNICIAN 3	WF5003	11424	27-10	0	1	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	56,850	36,818	56,850	36,290
1	DMV SERVICES TECHNICIAN 3	WF5004	11424	27-10	0	1	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	56,850	36,818	56,850	36,290
1	DMV SERVICES TECHNICIAN 3	WF5005	11424	27-1	0	9	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	49,805	25,295	51,855	25,219
1	DMV SERVICES TECHNICIAN 3	WF5007	11424	27-10	0	5	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	56,850	36,818	56,850	36,290
1	DMV SERVICES TECHNICIAN 3	WF5009	11424	27-3	0	2	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	53,116	26,057	55,367	26,040
1	DMV SERVICES TECHNICIAN 3	WF5012	11424	27-7	0	2	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	53,073	35,321	55,423	35,756
1	DMV SERVICES TECHNICIAN 3	WF5017	11424	27-10	0	6	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	67,296	29,304	67,296	28,770
1	DMV SERVICES TECHNICIAN 3	WF5018	11424	27-8	0	3	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	65,375	28,898	67,296	28,787
1	DMV SERVICES TECHNICIAN 3	WF5021	11424	27-10	0	8	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	67,296	29,304	67,296	28,770
1	DMV SERVICES TECHNICIAN 4	WF5026	11423	29-10	0	11	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	73,310	30,793	73,310	30,170
1	DMV SERVICES TECHNICIAN 3	WF5027	11424	27-10	0	6	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	67,296	29,304	67,296	28,770
1	DMV SERVICES TECHNICIAN 3	WF5032	11424	27-2	0	6	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	50,326	25,382	52,388	25,344
1	DMV SERVICES TECHNICIAN 3	WF5035	11424	27-9	0	3	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	67,296	29,304	67,296	28,770
1	DMV SERVICES TECHNICIAN 3	WF5036	11424	27-2	0	10	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	43,660	31,495	45,507	31,704
2	DMV SERVICES TECHNICIAN 3	WF5037	11424	27-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	48,087	24,858	50,154	24,824
1	DMV SERVICES TECHNICIAN 4	WF5039	11423	29-10	0	8	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	73,310	30,793	73,310	30,170
1	DMV SERVICES TECHNICIAN 3	WF5041	11424	27-3	0	2	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	53,116	26,057	55,367	26,040

State of Nevada - Budget Division  
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2025-2027 Biennium (FY26-27)  
G08 SUBMITTED BUDGET AMENDMENT

Budget Account: 4735 DMV - FIELD SERVICES

Type	Description	PCN	Class	Gd	Add	Anv	St	End	Ret	FTE	FTE	FTE	FTE	2025-2026		2026-2027		
				Step	Gd	Mo			Cd	Actual	WP	Y1	Y2 MI	Salary	Benefits	Salary	Benefits	
<b>B000 BASE</b>																		
<b>FLAM FLAMINGO</b>																		
1	DMV SERVICES TECHNICIAN 3	WF5048	11424	27-1	0	12	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	49,290	25,175	51,345	25,101
1	DMV SERVICES TECHNICIAN 3	WF5051	11424	27-1	0	9	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	49,805	25,295	51,855	25,219
1	DMV SERVICES TECHNICIAN 3	WF5054	11424	27-1	0	12	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	49,290	25,175	51,345	25,101
2	DMV SERVICES TECHNICIAN 3	WF5055	11424	27-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	48,087	24,858	50,154	24,824
1	DMV SERVICES TECHNICIAN 3	WF5056	11424	27-10	0	1	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	67,296	29,304	67,296	28,770
1	DMV SERVICES TECHNICIAN 3	WF5062	11424	27-7	0	10	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	63,734	28,534	66,568	28,655
1	DMV SERVICES TECHNICIAN 3	WF5065	11424	27-2	0	9	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	51,855	25,770	54,058	25,734
1	DMV SERVICES TECHNICIAN 3	WF5067	11424	27-9	0	6	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	67,296	29,304	67,296	28,770
1	DMV SERVICES TECHNICIAN 3	WF5068	11424	27-2	0	6	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	50,326	25,382	52,388	25,344
1	DMV SERVICES TECHNICIAN 3	WF5070	11424	27-8	0	11	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	66,314	29,134	67,296	28,770
1	DMV SERVICES TECHNICIAN 3	WF5072	11424	27-1	0	8	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	49,972	25,334	52,020	25,258
1	DMV SERVICES TECHNICIAN 3	WF5073	11424	27-9	0	2	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	67,296	29,304	67,296	28,770
1	DMV SERVICES TECHNICIAN 3	WF5074	11424	27-7	0	2	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	53,073	35,321	55,423	35,756
1	DMV SERVICES TECHNICIAN 4	WF5076	11423	29-2	0	10	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	56,119	26,760	58,608	26,799
1	DMV SERVICES TECHNICIAN 3	WF5077	11424	27-2	0	4	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	50,663	25,474	52,756	25,431
1	DMV SERVICES TECHNICIAN 3	WF5080	11424	27-1	0	2	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	48,934	25,087	51,000	25,022
2	DMV SERVICES TECHNICIAN 3	WF5081	11424	27-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	48,087	24,858	50,154	24,824
1	DMV SERVICES TECHNICIAN 4	WF5083	11423	29-10	0	10	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	61,930	38,882	61,930	38,361
1	DMV SERVICES TECHNICIAN 4	WF5084	11423	29-5	0	5	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	62,165	28,134	64,890	28,262
1	DMV SERVICES TECHNICIAN 4	WF5086	11423	29-7	0	5	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	57,266	37,003	59,794	37,538
1	DMV SERVICES TECHNICIAN 4	WF5087	11423	29-7	0	10	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	69,527	29,880	72,544	30,038
1	DMV SERVICES TECHNICIAN 3	WF5089	11424	27-1	0	5	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	48,427	24,950	50,491	24,903
1	DMV SERVICES SUPERVISOR	WF5094	11422	31-10	0	4	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	80,054	32,365	80,054	31,737
1	DMV SERVICES TECHNICIAN 3	WF5096	11424	27-2	0	1	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	43,223	31,316	45,030	31,510
1	DMV SERVICES TECHNICIAN 3	WF6535	11424	27-1	0	9	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	49,805	25,295	51,855	25,219
1	DMV SERVICES TECHNICIAN 3	WF6536	11424	27-1	0	2	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	48,934	25,087	51,000	25,022
1	DMV SERVICES TECHNICIAN 3	WF6537	11424	27-2	0	10	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	43,660	31,495	45,507	31,704
1	DMV SERVICES TECHNICIAN 3	WF6538	11424	27-2	0	4	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	50,663	25,474	52,756	25,431
1	DMV SERVICES TECHNICIAN 3	WF6539	11424	27-10	0	6	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	67,296	29,304	67,296	28,770
1	DMV SERVICES TECHNICIAN 3	WF6540	11424	27-1	0	6	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	48,261	24,904	50,326	24,865
1	DMV SERVICES TECHNICIAN 3	WF6541	11424	27-2	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	52,200	25,810	54,434	25,822
2	DMV SERVICES TECHNICIAN 3	WF6543	11424	27-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	48,087	24,858	50,154	24,824
1	DMV SERVICES TECHNICIAN 3	WF6545	11424	27-2	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	52,200	25,810	54,434	25,822
1	DMV SERVICES TECHNICIAN 3	WF6546	11424	27-3	0	10	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	53,869	26,239	56,119	26,214
1	DMV SERVICES TECHNICIAN 3	WF6548	11424	27-2	0	10	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	51,683	25,730	53,869	25,690

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

Budget Account: 4735 DMV - FIELD SERVICES

Type	Description	PCN	Class	Gd	Add	Anv	St	End	Ret	FTE	FTE	FTE	FTE	2025-2026		2026-2027		
				Step	Gd	Mo			Cd	Actual	WP	Y1	Y2 MI	Salary	Benefits	Salary	Benefits	
<b>B000 BASE</b>																		
<b>FLAM FLAMINGO</b>																		
1	DMV SERVICES TECHNICIAN 3	WF6549	11424	27-1	0	5	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	48,427	24,950	50,491	24,903
1	DMV SERVICES TECHNICIAN 3	WF6550	11424	27-2	0	10	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	43,660	31,495	45,507	31,704
1	DMV SERVICES TECHNICIAN 3	WF6551	11424	27-3	0	6	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	52,388	25,861	54,624	25,867
1	DMV SERVICES TECHNICIAN 3	WF6552	11424	27-3	0	11	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	53,672	26,193	55,929	26,170
1	DMV SERVICES TECHNICIAN 3	WF6553	11424	27-2	0	6	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	50,326	25,382	52,388	25,344
1	DMV SERVICES TECHNICIAN 3	WF6556	11424	27-10	0	11	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	67,296	29,304	67,296	28,770
1	DMV SERVICES TECHNICIAN 3	WF6558	11424	27-1	0	9	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	49,805	25,295	51,855	25,219
1	DMV SERVICES TECHNICIAN 3	WF6559	11424	27-8	0	2	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	65,596	28,958	67,296	28,779
1	DMV SERVICES TECHNICIAN 3	WF6560	11424	27-10	0	7	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	56,850	36,818	56,850	36,290
1	DMV SERVICES TECHNICIAN 3	WF6561	11424	27-3	0	6	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	52,388	25,861	54,624	25,867
1	DMV SERVICES TECHNICIAN 3	WF6686	11424	27-3	0	11	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	45,341	32,181	47,247	32,413
1	DMV SERVICES TECHNICIAN 3	WF6687	11424	27-1	0	10	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	49,631	25,254	51,683	25,179
1	DMV SERVICES TECHNICIAN 3	WF6688	11424	27-1	0	10	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	49,631	25,254	51,683	25,179
1	DMV SERVICES TECHNICIAN 3	WF6689	11424	27-1	0	9	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	49,805	25,295	51,855	25,219
1	DMV SERVICES TECHNICIAN 3	WF6690	11424	27-1	0	8	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	49,972	25,334	52,020	25,258
1	DMV SERVICES TECHNICIAN 3	WF6733	11424	27-1	0	6	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	48,261	24,904	50,326	24,865
1	DMV SERVICES TECHNICIAN 4	WF6734	11423	29-10	0	10	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	73,310	30,793	73,310	30,170
1	DMV SERVICES TECHNICIAN 4	WF6735	11423	29-5	0	5	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	52,515	35,072	54,817	35,506
1	DMV SERVICES TECHNICIAN 3	WF6753	11424	27-2	0	6	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	50,326	25,382	52,388	25,344
1	DMV SERVICES TECHNICIAN 3	WF6754	11424	27-2	0	9	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	51,855	25,770	54,058	25,734
1	DMV SERVICES TECHNICIAN 3	WF6755	11424	27-5	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	59,257	27,444	61,721	27,521
1	DMV SERVICES TECHNICIAN 3	WF6756	11424	27-3	0	11	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	53,672	26,193	55,929	26,170
1	DMV SERVICES TECHNICIAN 3	WF6757	11424	27-2	0	1	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	51,165	25,609	53,304	25,559
1	DMV SERVICES TECHNICIAN 3	WF6758	11424	27-3	0	2	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	53,116	26,057	55,367	26,040
1	DMV SERVICES TECHNICIAN 3	WF6759	11424	27-1	0	2	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	48,934	25,087	51,000	25,022
1	DMV SERVICES TECHNICIAN 3	WF6760	11424	27-1	0	12	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	49,290	25,175	51,345	25,101
1	DMV SERVICES TECHNICIAN 3	WF6761	11424	27-6	0	9	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	51,790	34,805	54,032	35,185
1	DMV SERVICES TECHNICIAN 3	WF6762	11424	27-8	0	9	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	66,810	29,249	67,296	28,770
1	DMV SERVICES SUPERVISOR	WF6809	11422	31-10	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	80,054	32,365	80,054	31,737
1	DMV SERVICES TECHNICIAN 3	XX6001	11424	27-10	0	2	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	56,850	36,818	56,850	36,290
1	DMV SERVICES TECHNICIAN 3	XX6002	11424	27-2	0	1	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	51,165	25,609	53,304	25,559
1	DMV SERVICES TECHNICIAN 3	XX6006	11424	27-10	0	1	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	67,296	29,304	67,296	28,770
1	DMV SERVICES TECHNICIAN 3	YY0100	11424	27-1	0	8	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	49,972	25,334	52,020	25,258
1	DMV SERVICES TECHNICIAN 3	YY0105	11424	27-2	0	1	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	51,165	25,609	53,304	25,559
1	DMV SERVICES TECHNICIAN 3	YY0145	11424	27-10	0	4	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	67,296	29,304	67,296	28,770

**State of Nevada - Budget Division  
Payroll/Position Detail  
2025-2027 Biennium (FY26-27)  
G08 SUBMITTED BUDGET AMENDMENT**

Budget Account: 4735 DMV - FIELD SERVICES

Type	Description	PCN	Class	Gd Step	Add Gd	Anv Mo	St	End	Ret Cd	FTE Actual	FTE WP	FTE Y1	FTE Y2 MI	2025-2026		2026-2027		
														Salary	Benefits	Salary	Benefits	
<b>B000 BASE</b>																		
<b>FLAM FLAMINGO</b>																		
1	DMV SERVICES TECHNICIAN 3	YY0155	11424	27-2	0	1	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	51,165	25,609	53,304	25,559
1	DMV SERVICES TECHNICIAN 3	YY0205	11424	27-1	0	4	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	48,601	24,997	50,663	24,944
1	DMV SERVICES TECHNICIAN 3	YY0210	11424	27-2	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	52,200	25,810	54,434	25,822
TOTAL FOR LINE ITEM POSITION GROUP FLAM										130.00	130.00	130.00	130.00		7,487,196	3,778,501	7,689,555	3,759,868
<b>HAWTH HAWTHORNE</b>																		
1	DMV SERVICES SUPERVISOR	HA3049	11422	31-10	0	10	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	80,054	32,365	80,054	31,737
1	DMV SERVICES TECHNICIAN 4	HA5435	11423	29-9	0	1	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	73,310	30,793	73,310	30,170
1	DMV SERVICES TECHNICIAN 3	YY0085	11424	27-2	0	1	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	51,165	25,609	53,304	25,559
TOTAL FOR LINE ITEM POSITION GROUP HAWTH										3.00	3.00	3.00	3.00		204,529	88,767	206,668	87,466
<b>HEND HENDERSON</b>																		
1	DMV SERVICES SUPERVISOR	CA3029	11422	31-5	0	3	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	57,691	37,193	60,235	37,718
1	DMV SERVICES SUPERVISOR	CA3031	11422	31-10	0	8	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	67,627	41,208	67,627	40,684
1	DMV SERVICES TECHNICIAN 3	CA5273	11424	27-8	0	2	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	55,414	36,274	56,850	36,298
1	DMV SERVICES MANAGER 3	HN2002	11420	39-7	0	1	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	90,516	50,646	94,731	51,727
1	DMV SERVICES SUPERVISOR	HN3012	11422	31-8	0	11	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	66,635	40,853	67,627	40,684
1	DMV SERVICES SUPERVISOR	HN3013	11422	31-5	0	2	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	68,520	29,636	71,535	29,812
1	PROGRAM OFFICER 3	HN4073	07643	35-5	0	3	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	68,645	41,660	71,791	42,438
1	DMV SERVICES TECHNICIAN 3	HN5098	11424	27-2	0	2	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	50,993	25,563	53,124	25,516
1	DMV SERVICES TECHNICIAN 3	HN5100	11424	27-1	0	12	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	49,290	25,175	51,345	25,101
1	DMV SERVICES TECHNICIAN 3	HN5101	11424	27-4	0	6	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	46,145	32,475	48,072	32,750
1	DMV SERVICES TECHNICIAN 3	HN5102	11424	27-1	0	8	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	49,972	25,334	52,020	25,258
1	DMV SERVICES TECHNICIAN 3	HN5103	11424	27-1	0	10	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	49,631	25,254	51,683	25,179
1	DMV SERVICES TECHNICIAN 3	HN5105	11424	27-2	0	6	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	50,326	25,382	52,388	25,344
1	DMV SERVICES TECHNICIAN 3	HN5108	11424	27-10	0	2	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	67,296	29,304	67,296	28,770
1	DMV SERVICES TECHNICIAN 3	HN5110	11424	27-9	0	3	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	56,850	36,818	56,850	36,290
1	DMV SERVICES TECHNICIAN 3	HN5111	11424	27-8	0	5	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	64,890	28,767	67,296	28,805
1	DMV SERVICES TECHNICIAN 3	HN5115	11424	27-2	0	4	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	50,663	25,474	52,756	25,431
1	DMV SERVICES TECHNICIAN 3	HN5119	11424	27-4	0	6	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	54,624	26,378	56,906	26,398
1	DMV SERVICES TECHNICIAN 3	HN5120	11424	27-10	0	4	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	67,296	29,304	67,296	28,770
1	DMV SERVICES TECHNICIAN 3	HN5121	11424	27-7	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	64,415	28,638	67,296	28,823
1	DMV SERVICES TECHNICIAN 3	HN5122	11424	27-7	0	2	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	62,826	28,313	65,607	28,431
1	DMV SERVICES TECHNICIAN 3	HN5124	11424	27-10	0	5	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	56,850	36,818	56,850	36,290
1	DMV SERVICES TECHNICIAN 3	HN5130	11424	27-1	0	6	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	48,261	24,904	50,326	24,865

State of Nevada - Budget Division  
Payroll/Position Detail  
2025-2027 Biennium (FY26-27)  
G08 SUBMITTED BUDGET AMENDMENT

Budget Account: 4735 DMV - FIELD SERVICES

Type	Description	PCN	Class	Gd	Add	Anv	St	End	Ret	FTE	FTE	FTE	FTE	2025-2026		2026-2027		
				Step	Gd	Mo			Cd	Actual	WP	Y1	Y2 MI	Salary	Benefits	Salary	Benefits	
<b>B000 BASE</b>																		
<b>HEND HENDERSON</b>																		
1	DMV SERVICES TECHNICIAN 3	HN5132	11424	27-1	0	8	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	49,972	25,334	52,020	25,258
1	DMV SERVICES TECHNICIAN 3	HN5134	11424	27-4	0	6	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	54,624	26,378	56,906	26,398
1	DMV SERVICES TECHNICIAN 3	HN5135	11424	27-1	0	4	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	48,601	24,997	50,663	24,944
1	DMV SERVICES TECHNICIAN 4	HN5145	11423	29-10	0	7	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	61,930	38,882	61,930	38,361
1	DMV SERVICES TECHNICIAN 3	HN5148	11424	27-6	0	2	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	60,268	27,717	62,836	27,785
1	DMV SERVICES TECHNICIAN 3	HN5158	11424	27-9	0	6	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	56,850	36,818	56,850	36,290
1	DMV SERVICES TECHNICIAN 4	HN5159	11423	29-10	0	3	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	61,930	38,882	61,930	38,361
1	DMV SERVICES TECHNICIAN 4	HN5161	11423	29-10	0	12	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	61,930	38,882	61,930	38,361
1	DMV SERVICES TECHNICIAN 4	HN5163	11423	29-10	0	9	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	73,310	30,793	73,310	30,170
1	DMV SERVICES TECHNICIAN 4	HN5194	11423	29-6	0	1	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	65,839	29,023	68,772	29,169
1	DMV SERVICES TECHNICIAN 3	HN6615	11424	27-3	0	5	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	52,568	25,909	54,806	25,909
1	DMV SERVICES TECHNICIAN 3	HN6616	11424	27-9	0	1	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	67,296	29,304	67,296	28,770
1	DMV SERVICES TECHNICIAN 3	HN6618	11424	27-2	0	10	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	51,683	25,730	53,869	25,690
1	DMV SERVICES TECHNICIAN 3	HN6619	11424	27-3	0	2	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	44,871	31,982	46,773	32,221
1	DMV SERVICES TECHNICIAN 3	HN6620	11424	27-1	0	4	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	48,601	24,997	50,663	24,944
1	DMV SERVICES TECHNICIAN 3	HN6621	11424	27-8	0	1	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	65,839	29,023	67,296	28,770
1	DMV SERVICES TECHNICIAN 3	HN6622	11424	27-10	0	4	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	67,296	29,304	67,296	28,770
1	DMV SERVICES TECHNICIAN 3	HN6623	11424	27-3	0	2	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	53,116	26,057	55,367	26,040
1	DMV SERVICES TECHNICIAN 3	HN6625	11424	27-10	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	67,296	29,304	67,296	28,770
1	DMV SERVICES TECHNICIAN 3	HN6626	11424	27-2	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	52,200	25,810	54,434	25,822
1	DMV SERVICES TECHNICIAN 3	HN6627	11424	27-2	0	9	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	51,855	25,770	54,058	25,734
1	DMV SERVICES TECHNICIAN 3	HN6628	11424	27-10	0	7	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	56,850	36,818	56,850	36,290
1	DMV SERVICES TECHNICIAN 3	HN6629	11424	27-2	0	10	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	51,683	25,730	53,869	25,690
1	DMV SERVICES TECHNICIAN 3	HN6630	11424	27-1	0	4	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	48,601	24,997	50,663	24,944
1	DMV SERVICES TECHNICIAN 3	HN6631	11424	27-6	0	4	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	59,871	27,610	62,392	27,680
1	DMV SERVICES TECHNICIAN 3	HN6632	11424	27-1	0	5	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	48,427	24,950	50,491	24,903
1	DMV SERVICES TECHNICIAN 3	HN6668	11424	27-7	0	5	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	62,165	28,134	64,890	28,262
1	DMV SERVICES TECHNICIAN 3	HN6671	11424	27-6	0	2	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	60,268	27,717	62,836	27,785
1	DMV SERVICES TECHNICIAN 3	HN6672	11424	27-1	0	8	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	49,972	25,334	52,020	25,258
1	DMV SERVICES TECHNICIAN 3	HN6673	11424	27-2	0	5	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	50,491	25,428	52,568	25,385
1	DMV SERVICES TECHNICIAN 3	HN6675	11424	27-3	0	11	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	53,672	26,193	55,929	26,170
1	DMV SERVICES TECHNICIAN 3	HN6676	11424	27-5	0	9	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	58,824	27,395	61,306	27,424
1	DMV SERVICES TECHNICIAN 3	HN6677	11424	27-8	0	9	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	66,810	29,249	67,296	28,770
1	DMV SERVICES TECHNICIAN 3	HN6678	11424	27-4	0	6	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	54,624	26,378	56,906	26,398
1	DMV SERVICES TECHNICIAN 3	HN6687	11424	27-9	0	5	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	56,850	36,818	56,850	36,290

State of Nevada - Budget Division  
Payroll/Position Detail  
2025-2027 Biennium (FY26-27)  
G08 SUBMITTED BUDGET AMENDMENT

Budget Account: 4735 DMV - FIELD SERVICES

Type	Description	PCN	Class	Gd	Add	Anv	St	End	Ret	FTE	FTE	FTE	FTE	2025-2026		2026-2027		
				Step	Gd	Mo			Cd	Actual	WP	Y1	Y2 MI	Salary	Benefits	Salary	Benefits	
<b>B000 BASE</b>																		
<b>HEND HENDERSON</b>																		
2	DMV SERVICES TECHNICIAN 4	HN6729	11423	29-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	52,200	25,810	54,434	25,822
1	DMV SERVICES TECHNICIAN 3	HN6730	11424	27-2	0	10	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	51,683	25,730	53,869	25,690
1	DMV SERVICES TECHNICIAN 3	HN6731	11424	27-3	0	6	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	52,388	25,861	54,624	25,867
1	DMV SERVICES TECHNICIAN 4	HN6732	11423	29-5	0	10	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	63,734	28,534	66,568	28,655
1	DMV SERVICES TECHNICIAN 3	HN6793	11424	27-2	0	10	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	51,683	25,730	53,869	25,690
1	DMV SERVICES TECHNICIAN 3	HN6794	11424	27-2	0	2	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	50,993	25,563	53,124	25,516
1	DMV SERVICES TECHNICIAN 3	HN6795	11424	27-3	0	10	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	53,869	26,239	56,119	26,214
1	DMV SERVICES TECHNICIAN 3	HN6796	11424	27-4	0	6	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	54,624	26,378	56,906	26,398
1	DMV SERVICES TECHNICIAN 3	HN6797	11424	27-9	0	7	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	56,850	36,818	56,850	36,290
1	DMV SERVICES TECHNICIAN 3	HN6798	11424	27-10	0	5	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	67,296	29,304	67,296	28,770
1	DMV SERVICES TECHNICIAN 3	HN6799	11424	27-2	0	10	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	51,683	25,730	53,869	25,690
1	DMV SERVICES TECHNICIAN 3	HN6800	11424	27-2	0	2	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	50,993	25,563	53,124	25,516
1	DMV SERVICES TECHNICIAN 3	HN6801	11424	27-2	0	1	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	51,165	25,609	53,304	25,559
1	DMV SERVICES TECHNICIAN 3	HN6802	11424	27-3	0	2	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	53,116	26,057	55,367	26,040
1	DMV SERVICES TECHNICIAN 3	HN6803	11424	27-1	0	6	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	48,261	24,904	50,326	24,865
1	DMV SERVICES TECHNICIAN 3	HN6804	11424	27-3	0	10	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	53,869	26,239	56,119	26,214
1	DMV SERVICES TECHNICIAN 3	HN6805	11424	27-2	0	2	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	50,993	25,563	53,124	25,516
1	DMV SERVICES TECHNICIAN 3	HN6806	11424	27-3	0	2	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	53,116	26,057	55,367	26,040
1	DMV SERVICES TECHNICIAN 3	HN6807	11424	27-3	0	2	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	53,116	26,057	55,367	26,040
1	DMV SERVICES SUPERVISOR	HN6813	11422	31-7	0	10	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	64,012	39,783	66,891	40,437
1	DMV SERVICES SUPERVISOR	HN6814	11422	31-10	0	7	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	67,627	41,208	67,627	40,684
2	DMV SERVICES TECHNICIAN 3	RE6519	11424	27-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	48,087	24,858	50,154	24,824
1	DMV SERVICES TECHNICIAN 3	RE6520	11424	27-2	0	10	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	43,660	31,495	45,507	31,704
1	DMV SERVICES TECHNICIAN 3	RE6521	11424	27-9	0	1	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	56,850	36,818	56,850	36,290
1	DMV SERVICES TECHNICIAN 3	RE6525	11424	27-2	0	5	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	50,491	25,428	52,568	25,385
1	DMV SERVICES SUPERVISOR	SA3018	11422	31-10	0	10	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	67,627	41,208	67,627	40,684
1	DMV SERVICES SUPERVISOR	SA3024	11422	31-7	0	4	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	74,131	30,985	77,467	31,135
1	DMV SERVICES SUPERVISOR	SA3025	11422	31-7	0	10	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	64,012	39,783	66,891	40,437
1	DMV SERVICES TECHNICIAN 3	SA5172	11424	27-8	0	2	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	55,414	36,274	56,850	36,298
1	DMV SERVICES TECHNICIAN 3	SA5183	11424	27-1	0	8	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	49,972	25,334	52,020	25,258
1	DMV SERVICES TECHNICIAN 3	SA5190	11424	27-3	0	6	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	52,388	25,861	54,624	25,867
1	DMV SERVICES TECHNICIAN 3	SA5194	11424	27-9	0	5	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	67,296	29,304	67,296	28,770
1	DMV SERVICES TECHNICIAN 3	SA5198	11424	27-2	0	4	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	50,663	25,474	52,756	25,431
1	DMV SERVICES TECHNICIAN 3	SA5199	11424	27-4	0	6	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	54,624	26,378	56,906	26,398
1	DMV SERVICES TECHNICIAN 3	SA5202	11424	27-10	0	3	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	67,296	29,304	67,296	28,770



**State of Nevada - Budget Division  
Payroll/Position Detail  
2025-2027 Biennium (FY26-27)  
G08 SUBMITTED BUDGET AMENDMENT**

Budget Account: 4735 DMV - FIELD SERVICES

Type	Description	PCN	Class	Gd	Add	Anv	St	End	Ret	FTE	FTE	FTE	FTE	2025-2026		2026-2027		
				Step	Gd	Mo			Cd	Actual	WP	Y1	Y2 MI	Salary	Benefits	Salary	Benefits	
<b>B000 BASE</b>																		
<b>HEND HENDERSON</b>																		
1	DMV SERVICES TECHNICIAN 3	SA5212	11424	27-2	0	9	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	51,855	25,770	54,058	25,734
1	DMV SERVICES TECHNICIAN 4	SA5241	11423	29-10	0	11	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	73,310	30,793	73,310	30,170
1	DMV SERVICES TECHNICIAN 4	SA5438	11423	29-10	0	8	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	61,930	38,882	61,930	38,361
1	DMV SERVICES SUPERVISOR	SA5441	11422	31-6	0	10	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	72,544	30,614	75,774	30,742
1	DMV SERVICES TECHNICIAN 3	SA6568	11424	27-10	0	5	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	67,296	29,304	67,296	28,770
1	DMV SERVICES TECHNICIAN 3	SA6572	11424	27-7	0	2	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	62,826	28,313	65,607	28,431
1	DMV SERVICES SUPERVISOR	WF3004	11422	31-10	0	4	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	67,627	41,208	67,627	40,684
1	DMV SERVICES TECHNICIAN 3	WF5016	11424	27-3	0	10	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	53,869	26,239	56,119	26,214
1	DMV SERVICES TECHNICIAN 3	WF5023	11424	27-4	0	12	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	55,747	26,674	58,185	26,701
1	DMV SERVICES TECHNICIAN 3	WF5029	11424	27-2	0	12	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	51,345	25,651	53,501	25,605
1	DMV SERVICES TECHNICIAN 3	WF5040	11424	27-2	0	10	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	51,683	25,730	53,869	25,690
1	DMV SERVICES TECHNICIAN 3	WF5050	11424	27-10	0	2	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	56,850	36,818	56,850	36,290
1	DMV SERVICES TECHNICIAN 3	WF5064	11424	27-3	0	5	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	52,568	25,909	54,806	25,909
1	DMV SERVICES TECHNICIAN 3	WF5071	11424	27-7	0	2	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	62,826	28,313	65,607	28,431
1	DMV SERVICES TECHNICIAN 4	WF5075	11423	29-10	0	3	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	73,310	30,793	73,310	30,170
1	DMV SERVICES TECHNICIAN 3	WF5095	11424	27-10	0	10	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	56,850	36,818	56,850	36,290
1	DMV SERVICES TECHNICIAN 3	XX6010	11424	27-1	0	5	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	48,427	24,950	50,491	24,903
1	DMV SERVICES TECHNICIAN 3	XX6011	11424	27-10	0	2	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	67,296	29,304	67,296	28,770
1	DMV SERVICES TECHNICIAN 3	XX6012	11424	27-2	0	9	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	51,855	25,770	54,058	25,734
1	DMV SERVICES TECHNICIAN 3	XX6017	11424	27-10	0	10	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	56,850	36,818	56,850	36,290
1	DMV SERVICES TECHNICIAN 3	XX6018	11424	27-1	0	12	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	49,290	25,175	51,345	25,101
1	DMV SERVICES TECHNICIAN 3	XX6022	11424	27-3	0	6	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	52,388	25,861	54,624	25,867
1	DMV SERVICES TECHNICIAN 3	YY0090	11424	27-2	0	9	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	51,855	25,770	54,058	25,734
1	DMV SERVICES TECHNICIAN 3	YY0265	11424	27-10	0	8	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	56,850	36,818	56,850	36,290
1	DMV SERVICES TECHNICIAN 3	YY0280	11424	27-3	0	11	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	53,672	26,193	55,929	26,170
TOTAL FOR LINE ITEM POSITION GROUP HEND										118.00	118.00	118.00	118.00		6,779,060	3,506,747	6,973,830	3,492,983
<b>LAUGH LAUGHLIN</b>																		
1	DMV SERVICES TECHNICIAN 3	HN5153	11424	27-10	0	9	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	56,850	36,818	56,850	36,290
1	DMV SERVICES SUPERVISOR	LA3015	11422	31-10	0	10	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	80,054	32,365	80,054	31,737
1	DMV SERVICES TECHNICIAN 3	WF5058	11424	27-10	0	5	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	67,296	29,304	67,296	28,770
TOTAL FOR LINE ITEM POSITION GROUP LAUGH										3.00	3.00	3.00	3.00		204,200	98,487	204,200	96,797
<b>MESQU MESQUITE</b>																		
1	DMV SERVICES TECHNICIAN 4	DN5307	11423	29-4	0	1	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	60,475	27,772	63,053	27,836

State of Nevada - Budget Division  
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2025-2027 Biennium (FY26-27)  
G08 SUBMITTED BUDGET AMENDMENT

Budget Account: 4735 DMV - FIELD SERVICES

Type	Description	PCN	Class	Gd Step	Add Gd	Anv Mo	St	End	Ret Cd	FTE Actual	FTE WP	FTE Y1	FTE Y2 MI	2025-2026		2026-2027		
														Salary	Benefits	Salary	Benefits	
<b>B000 BASE</b>																		
<b>MESQU MESQUITE</b>																		
1	DMV SERVICES TECHNICIAN 3	SA5197	11424	27-3	0	6	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	52,388	25,861	54,624	25,867
1	DMV SERVICES SUPERVISOR	SS3503	11422	31-3	0	10	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	63,734	28,534	66,568	28,655
1	DMV SERVICES TECHNICIAN 3	XX6014	11424	27-1	0	1	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	49,108	25,133	51,165	25,059
TOTAL FOR LINE ITEM POSITION GROUP MESQU										4.00	4.00	4.00	4.00		225,705	107,300	235,410	107,417
<b>PAHRU PAHRUMP</b>																		
1	DMV SERVICES TECHNICIAN 3	HN5127	11424	27-1	0	1	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	49,108	25,133	51,165	25,059
1	DMV SERVICES TECHNICIAN 3	HN6674	11424	27-9	0	5	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	67,296	29,304	67,296	28,770
1	DMV SERVICES TECHNICIAN 4	LA5143	11423	29-7	0	2	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	68,520	29,636	71,535	29,812
1	DMV SERVICES SUPERVISOR	PH3014	11422	31-10	0	10	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	67,627	41,208	67,627	40,684
1	DMV SERVICES TECHNICIAN 3	PH5139	11424	27-2	0	9	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	51,855	25,770	54,058	25,734
1	DMV SERVICES TECHNICIAN 3	PH5140	11424	27-5	0	9	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	49,693	33,954	51,790	34,269
1	DMV SERVICES TECHNICIAN 3	PH5141	11424	27-3	0	9	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	54,058	26,283	56,309	26,258
1	DMV SERVICES TECHNICIAN 4	PH5142	11423	29-10	0	3	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	73,310	30,793	73,310	30,170
1	DMV SERVICES TECHNICIAN 3	PH5685	11424	27-7	0	3	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	62,619	28,257	65,386	28,380
1	DMV SERVICES TECHNICIAN 3	SA5184	11424	27-8	0	9	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	66,810	29,249	67,296	28,770
1	DMV SERVICES TECHNICIAN 3	WF5045	11424	27-1	0	5	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	48,427	24,950	50,491	24,903
1	DMV SERVICES TECHNICIAN 3	WF6752	11424	27-6	0	1	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	51,088	34,519	53,265	34,872
TOTAL FOR LINE ITEM POSITION GROUP PAHRU										12.00	12.00	12.00	12.00		710,411	359,056	729,528	357,681
<b>RENO DD RENO DOUBLE DIAMOND</b>																		
1	DMV SERVICES MANAGER 3	CA3026	11420	39-10	0	4	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	96,890	53,246	96,890	52,608
2	DMV SERVICES TECHNICIAN 3	CA6679	11424	27-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	48,087	24,858	50,154	24,824
1	DMV SERVICES SUPERVISOR	CC5418	11422	31-8	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	80,054	32,365	80,054	31,737
1	DMV SERVICES TECHNICIAN 3	HN5109	11424	27-7	0	9	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	63,961	28,587	66,810	28,711
2	DMV SERVICES TECHNICIAN 3	HN5129	11424	27-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	48,087	24,858	50,154	24,824
1	DMV SERVICES TECHNICIAN 3	HN5136	11424	27-2	0	6	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	50,326	25,382	52,388	25,344
1	DMV SERVICES TECHNICIAN 3	HN5154	11424	27-2	0	1	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	51,165	25,609	53,304	25,559
1	DMV SERVICES MANAGER 3	RE2005	11420	39-10	0	1	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	96,890	53,246	96,890	52,608
1	DMV SERVICES TECHNICIAN 4	RE3035	11423	29-4	0	5	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	59,663	27,554	62,165	27,625
1	DMV SERVICES SUPERVISOR	RE3038	11422	31-8	0	11	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	66,635	40,853	67,627	40,684
1	DMV SERVICES SUPERVISOR	RE3040	11422	31-10	0	4	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	67,627	41,208	67,627	40,684
1	PROGRAM OFFICER 3	RE4005	07643	35-7	0	12	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	89,857	34,651	93,904	34,958
1	DMV SERVICES TECHNICIAN 3	RE5321	11424	27-10	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	67,296	29,304	67,296	28,770
1	DMV SERVICES TECHNICIAN 3	RE5322	11424	27-6	0	5	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	59,663	27,554	62,165	27,625

State of Nevada - Budget Division  
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2025-2027 Biennium (FY26-27)  
G08 SUBMITTED BUDGET AMENDMENT

Budget Account: 4735 DMV - FIELD SERVICES

Type	Description	PCN	Class	Gd	Add	Anv	St	End	Ret	FTE	FTE	FTE	FTE	2025-2026		2026-2027		
				Step	Gd	Mo			Cd	Actual	WP	Y1	Y2 MI	Salary	Benefits	Salary	Benefits	
<b>B000 BASE</b>																		
<b>RENO DD RENO DOUBLE DIAMOND</b>																		
2	DMV SERVICES TECHNICIAN 3	RE5325	11424	27-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	48,087	24,858	50,154	24,824
1	DMV SERVICES TECHNICIAN 3	RE5326	11424	27-10	0	8	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	67,296	29,304	67,296	28,770
1	DMV SERVICES TECHNICIAN 3	RE5327	11424	27-1	0	6	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	48,261	24,904	50,326	24,865
1	DMV SERVICES SUPERVISOR	RE5329	11422	31-6	0	12	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	72,045	30,498	75,231	30,617
2	DMV SERVICES TECHNICIAN 3	RE5330	11424	27-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	48,087	24,858	50,154	24,824
1	DMV SERVICES TECHNICIAN 3	RE5331	11424	27-8	0	3	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	65,375	28,898	67,296	28,787
2	DMV SERVICES TECHNICIAN 3	RE5332	11424	27-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	48,087	24,858	50,154	24,824
1	DMV SERVICES TECHNICIAN 3	RE5333	11424	27-10	0	8	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	56,850	36,818	56,850	36,290
1	DMV SERVICES TECHNICIAN 3	RE5335	11424	27-2	0	6	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	50,326	25,382	52,388	25,344
1	DMV SERVICES TECHNICIAN 3	RE5337	11424	27-8	0	8	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	67,042	29,304	67,296	28,770
1	DMV SERVICES TECHNICIAN 3	RE5338	11424	27-10	0	5	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	56,850	36,818	56,850	36,290
1	DMV SERVICES TECHNICIAN 3	RE5339	11424	27-2	0	10	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	51,683	25,730	53,869	25,690
2	DMV SERVICES TECHNICIAN 3	RE5340	11424	27-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	48,087	24,858	50,154	24,824
1	DMV SERVICES TECHNICIAN 3	RE5341	11424	27-4	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	56,689	26,849	59,257	26,950
1	DMV SERVICES TECHNICIAN 3	RE5342	11424	27-7	0	11	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	63,496	28,479	66,325	28,599
1	DMV SERVICES TECHNICIAN 3	RE5343	11424	27-9	0	9	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	67,296	29,304	67,296	28,770
1	DMV SERVICES TECHNICIAN 3	RE5344	11424	27-3	0	8	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	54,237	26,325	56,490	26,300
1	DMV SERVICES TECHNICIAN 3	RE5347	11424	27-2	0	8	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	43,945	31,611	45,818	31,831
1	DMV SERVICES TECHNICIAN 4	RE5351	11423	29-2	0	2	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	55,359	26,578	57,752	26,600
1	DMV SERVICES TECHNICIAN 4	RE5352	11423	29-8	0	11	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	61,058	38,579	61,930	38,361
1	DMV SERVICES TECHNICIAN 4	RE5353	11423	29-9	0	12	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	61,930	38,882	61,930	38,361
1	DMV SERVICES SUPERVISOR	RE5354	11422	31-6	0	6	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	70,537	30,108	73,588	30,272
1	DMV SERVICES TECHNICIAN 3	RE5356	11424	27-1	0	4	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	41,057	30,418	42,799	30,599
1	DMV SERVICES TECHNICIAN 3	RE5358	11424	27-1	0	8	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	49,972	25,334	52,020	25,258
2	DMV SERVICES TECHNICIAN 3	RE5359	11424	27-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	48,087	24,858	50,154	24,824
1	DMV SERVICES TECHNICIAN 3	RE5360	11424	27-3	0	2	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	53,116	26,057	55,367	26,040
1	DMV SERVICES TECHNICIAN 4	RE5362	11423	29-2	0	10	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	56,119	26,760	58,608	26,799
1	DMV SERVICES SUPERVISOR	RE5364	11422	31-6	0	11	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	72,277	30,552	75,496	30,678
1	DMV SERVICES TECHNICIAN 3	RE5365	11424	27-6	0	4	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	59,871	27,610	62,392	27,680
1	DMV SERVICES TECHNICIAN 3	RE5366	11424	27-2	0	8	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	43,945	31,611	45,818	31,831
1	DMV SERVICES TECHNICIAN 3	RE5368	11424	27-2	0	10	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	51,683	25,730	53,869	25,690
1	DMV SERVICES TECHNICIAN 3	RE5369	11424	27-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	50,154	25,335	52,200	25,300
1	DMV SERVICES TECHNICIAN 4	RE5370	11423	29-10	0	9	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	73,310	30,793	73,310	30,170
1	DMV SERVICES TECHNICIAN 3	RE5377	11424	27-2	0	10	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	51,683	25,730	53,869	25,690
1	DMV SERVICES TECHNICIAN 3	RE6500	11424	27-2	0	10	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	51,683	25,730	53,869	25,690

State of Nevada - Budget Division  
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Budget Account: 4735 DMV - FIELD SERVICES

Type	Description	PCN	Class	Gd	Add	Anv	St	End	Ret	FTE	FTE	FTE	FTE	2025-2026		2026-2027		
				Step	Gd	Mo			Cd	Actual	WP	Y1	Y2 MI	Salary	Benefits	Salary	Benefits	
<b>B000 BASE</b>																		
<b>RENO DD RENO DOUBLE DIAMOND</b>																		
1	DMV SERVICES TECHNICIAN 3	RE6501	11424	27-3	0	8	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	45,818	32,376	47,722	32,607
1	DMV SERVICES TECHNICIAN 3	RE6503	11424	27-1	0	10	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	49,631	25,254	51,683	25,179
1	DMV SERVICES TECHNICIAN 3	RE6504	11424	27-1	0	4	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	41,057	30,418	42,799	30,599
1	DMV SERVICES TECHNICIAN 3	RE6505	11424	27-1	0	10	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	49,631	25,254	51,683	25,179
1	DMV SERVICES TECHNICIAN 3	RE6506	11424	27-1	0	9	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	49,805	25,295	51,855	25,219
1	DMV SERVICES TECHNICIAN 3	RE6507	11424	27-10	0	3	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	67,296	29,304	67,296	28,770
1	DMV SERVICES TECHNICIAN 3	RE6508	11424	27-2	0	10	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	51,683	25,730	53,869	25,690
1	DMV SERVICES TECHNICIAN 3	RE6509	11424	27-1	0	4	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	41,057	30,418	42,799	30,599
1	DMV SERVICES TECHNICIAN 3	RE6510	11424	27-1	0	6	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	48,261	24,904	50,326	24,865
1	DMV SERVICES TECHNICIAN 3	RE6511	11424	27-9	0	11	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	56,850	36,818	56,850	36,290
1	DMV SERVICES TECHNICIAN 3	RE6512	11424	27-10	0	1	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	67,296	29,304	67,296	28,770
1	DMV SERVICES TECHNICIAN 3	RE6514	11424	27-10	0	1	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	56,850	36,818	56,850	36,290
1	DMV SERVICES TECHNICIAN 3	RE6515	11424	27-3	0	8	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	54,237	26,325	56,490	26,300
1	DMV SERVICES TECHNICIAN 3	RE6516	11424	27-9	0	9	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	67,296	29,304	67,296	28,770
1	DMV SERVICES TECHNICIAN 3	RE6517	11424	27-1	0	9	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	49,805	25,295	51,855	25,219
1	DMV SERVICES TECHNICIAN 3	RE6722	11424	27-2	0	4	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	50,663	25,474	52,756	25,431
1	DMV SERVICES TECHNICIAN 4	RE6723	11423	29-2	0	2	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	55,359	26,578	57,752	26,600
1	DMV SERVICES TECHNICIAN 4	RE6724	11423	29-6	0	2	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	65,596	28,958	68,532	29,112
1	DMV SERVICES TECHNICIAN 3	RE6740	11424	27-2	0	6	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	50,326	25,382	52,388	25,344
1	DMV SERVICES TECHNICIAN 3	RE6741	11424	27-8	0	5	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	54,817	36,009	56,850	36,320
1	DMV SERVICES TECHNICIAN 3	RE6742	11424	27-2	0	5	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	50,491	25,428	52,568	25,385
1	DMV SERVICES TECHNICIAN 3	RE6743	11424	27-1	0	12	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	49,290	25,175	51,345	25,101
1	DMV SERVICES TECHNICIAN 3	RE6744	11424	27-1	0	10	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	49,631	25,254	51,683	25,179
1	DMV SERVICES TECHNICIAN 3	RE6745	11424	27-3	0	5	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	52,568	25,909	54,806	25,909
1	DMV SERVICES TECHNICIAN 3	RE6746	11424	27-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	50,154	25,335	52,200	25,300
1	DMV SERVICES TECHNICIAN 3	RE6747	11424	27-9	0	11	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	67,296	29,304	67,296	28,770
1	DMV SERVICES TECHNICIAN 3	RE6748	11424	27-1	0	6	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	48,261	24,904	50,326	24,865
1	DMV SERVICES TECHNICIAN 3	RE6749	11424	27-9	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	67,296	29,304	67,296	28,770
2	DMV SERVICES TECHNICIAN 3	RE6750	11424	27-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	48,087	24,858	50,154	24,824
1	DMV SERVICES TECHNICIAN 3	RE6751	11424	27-1	0	6	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	48,261	24,904	50,326	24,865
1	DMV SERVICES SUPERVISOR	RE6808	11422	31-5	0	4	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	68,040	29,506	71,036	29,696
1	DMV SERVICES TECHNICIAN 3	SA5173	11424	27-1	0	4	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	41,057	30,418	42,799	30,599
1	DMV SERVICES TECHNICIAN 3	SA5176	11424	27-1	0	6	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	48,261	24,904	50,326	24,865
1	DMV SERVICES TECHNICIAN 3	SA5216	11424	27-1	0	4	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	41,057	30,418	42,799	30,599
1	DMV SERVICES TECHNICIAN 3	SA5229	11424	27-1	0	8	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	49,972	25,334	52,020	25,258

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G08 SUBMITTED BUDGET AMENDMENT

Budget Account: 4735 DMV - FIELD SERVICES

Type	Description	PCN	Class	Gd	Add	Anv	St	End	Ret	FTE	FTE	FTE	FTE	2025-2026		2026-2027		
				Step	Gd	Mo			Cd	Actual	WP	Y1	Y2 MI	Salary	Benefits	Salary	Benefits	
<b>B000 BASE</b>																		
<b>RENO DD RENO DOUBLE DIAMOND</b>																		
1	DMV SERVICES SUPERVISOR	SS3514	11422	31-10	0	12	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	80,054	32,365	80,054	31,737
1	DMV SERVICES SUPERVISOR	SS3515	11422	31-8	0	8	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	67,371	41,153	67,627	40,684
1	DMV SERVICES TECHNICIAN 4	TN5426	11423	29-9	0	10	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	73,310	30,793	73,310	30,170
1	DMV SERVICES TECHNICIAN 3	WF5069	11424	27-10	0	3	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	67,296	29,304	67,296	28,770
1	DMV SERVICES TECHNICIAN 3	XX6024	11424	27-8	0	3	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	65,375	28,898	67,296	28,787
1	DMV SERVICES TECHNICIAN 3	XX6025	11424	27-1	0	8	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	49,972	25,334	52,020	25,258
1	DMV SERVICES TECHNICIAN 3	XX6026	11424	27-1	0	1	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	49,108	25,133	51,165	25,059
1	DMV SERVICES TECHNICIAN 3	XX6027	11424	27-3	0	5	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	52,568	25,909	54,806	25,909
1	DMV SERVICES TECHNICIAN 3	XX6028	11424	27-9	0	9	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	67,296	29,304	67,296	28,770
1	DMV SERVICES TECHNICIAN 3	XX6029	11424	27-2	0	4	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	42,799	31,128	44,567	31,319
1	DMV SERVICES TECHNICIAN 3	XX6030	11424	27-3	0	12	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	53,501	26,154	55,747	26,128
1	DMV SERVICES TECHNICIAN 3	XX6033	11424	27-1	0	8	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	49,972	25,334	52,020	25,258
1	DMV SERVICES TECHNICIAN 3	XX6034	11424	27-10	0	8	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	56,850	36,818	56,850	36,290
1	DMV SERVICES TECHNICIAN 3	XX6035	11424	27-10	0	3	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	56,850	36,818	56,850	36,290
1	DMV SERVICES TECHNICIAN 3	XX6036	11424	27-6	0	8	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	61,504	28,012	64,177	28,096
1	DMV SERVICES TECHNICIAN 3	XX6039	11424	27-2	0	8	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	52,020	25,808	54,237	25,776
1	DMV SERVICES TECHNICIAN 3	XX6041	11424	27-1	0	6	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	48,261	24,904	50,326	24,865
1	DMV SERVICES TECHNICIAN 3	XX6042	11424	27-1	0	10	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	49,631	25,254	51,683	25,179
1	DMV SERVICES TECHNICIAN 3	XX6043	11424	27-10	0	1	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	56,850	36,818	56,850	36,290
2	DMV SERVICES TECHNICIAN 3	XX6044	11424	27-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	48,087	24,858	50,154	24,824
1	DMV SERVICES TECHNICIAN 3	XX6046	11424	27-10	0	1	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	67,296	29,304	67,296	28,770
1	DMV SERVICES TECHNICIAN 3	YY0015	11424	27-8	0	8	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	67,042	29,304	67,296	28,770
1	DMV SERVICES TECHNICIAN 3	YY0035	11424	27-2	0	11	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	51,502	25,688	53,681	25,646
1	DMV SERVICES TECHNICIAN 3	YY0050	11424	27-2	0	1	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	51,165	25,609	53,304	25,559
1	DMV SERVICES TECHNICIAN 3	YY0075	11424	27-1	0	12	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	49,290	25,175	51,345	25,101
TOTAL FOR LINE ITEM POSITION GROUP RENO DD										109.00	109.00	109.00	109.00		6,199,807	3,170,948	6,374,783	3,156,016

**RENOC DL RENO CDL**

1	DMV SERVICES TECHNICIAN 4	CC4140	11423	29-6	0	12	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	66,093	29,083	69,035	29,230
1	DMV SERVICES SUPERVISOR	RE3036	11422	31-7	0	5	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	73,853	30,920	77,176	31,067
1	DMV SERVICES TECHNICIAN 3	RE5319	11424	27-8	0	3	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	65,375	28,898	67,296	28,787
1	DMV SERVICES TECHNICIAN 4	RE5361	11423	29-4	0	8	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	61,504	28,012	64,177	28,096
1	DMV SERVICES TECHNICIAN 4	RE5363	11423	29-7	0	5	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	67,788	29,437	70,781	29,638
1	DMV SERVICES TECHNICIAN 4	RE5373	11423	29-10	0	12	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	61,930	38,882	61,930	38,361
1	DMV SERVICES TECHNICIAN 4	RE5374	11423	29-4	0	5	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	50,402	34,213	52,515	34,564

State of Nevada - Budget Division  
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2025-2027 Biennium (FY26-27)  
G08 SUBMITTED BUDGET AMENDMENT

Budget Account: 4735 DMV - FIELD SERVICES

Type	Description	PCN	Class	Gd Step	Add Gd	Anv Mo	St	End	Ret Cd	FTE Actual	FTE WP	FTE Y1	FTE Y2 MI	2025-2026		2026-2027		
														Salary	Benefits	Salary	Benefits	
<b>B000 BASE</b>																		
<b>RENOCDL RENO CDL</b>																		
1	PROGRAM OFFICER 1	RE5375	07649	31-10	0	2	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	67,627	41,208	67,627	40,684
1	DMV SERVICES TECHNICIAN 3	RE5376	11424	27-8	0	10	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	66,568	29,193	67,296	28,770
1	DMV SERVICES TECHNICIAN 3	RE6721	11424	27-3	0	10	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	53,869	26,239	56,119	26,214
1	DMV SERVICES SUPERVISOR	SS3516	11422	31-10	0	4	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	80,054	32,365	80,054	31,737
1	DMV SERVICES TECHNICIAN 3	XX6038	11424	27-10	0	9	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	56,850	36,818	56,850	36,290
TOTAL FOR LINE ITEM POSITION GROUP RENOCDL										12.00	12.00	12.00	12.00		771,913	385,268	790,856	383,438

<b>SAHAR SAHARA</b>																		
1	DMV SERVICES SUPERVISOR	CA3028	11422	31-9	0	3	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	80,054	32,365	80,054	31,737
1	DMV SERVICES TECHNICIAN 3	CA5254	11424	27-10	0	10	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	56,850	36,818	56,850	36,290
1	DMV SERVICES TECHNICIAN 3	CA5279	11424	27-4	0	1	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	55,549	26,628	57,959	26,648
1	DMV SERVICES TECHNICIAN 3	CA5283	11424	27-9	0	7	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	56,850	36,818	56,850	36,290
1	DMV SERVICES TECHNICIAN 4	CA5289	11423	29-10	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	73,310	30,793	73,310	30,170
1	DMV SERVICES TECHNICIAN 3	CA6587	11424	27-2	0	5	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	50,491	25,428	52,568	25,385
1	DMV SERVICES TECHNICIAN 3	CA6598	11424	27-1	0	8	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	49,972	25,334	52,020	25,258
1	DMV SERVICES TECHNICIAN 3	CA6600	11424	27-3	0	6	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	52,388	25,861	54,624	25,867
1	DMV SERVICES TECHNICIAN 3	CA6601	11424	27-8	0	1	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	55,619	36,366	56,850	36,290
1	DMV SERVICES TECHNICIAN 3	CA6607	11424	27-2	0	4	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	50,663	25,474	52,756	25,431
1	DMV SERVICES TECHNICIAN 3	CA6680	11424	27-10	0	1	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	56,850	36,818	56,850	36,290
1	DMV SERVICES TECHNICIAN 3	CA6681	11424	27-3	0	11	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	53,672	26,193	55,929	26,170
1	DMV SERVICES TECHNICIAN 3	CA6682	11424	27-3	0	2	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	53,116	26,057	55,367	26,040
1	DMV SERVICES TECHNICIAN 3	CA6689	11424	27-1	0	6	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	48,261	24,904	50,326	24,865
1	DMV SERVICES SUPERVISOR	CC3044	11422	31-9	0	4	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	67,627	41,208	67,627	40,684
1	DMV SERVICES TECHNICIAN 3	DN5306	11424	27-3	0	9	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	45,666	32,314	47,568	32,544
2	DMV SERVICES TECHNICIAN 4	DN5311	11423	29-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	52,200	25,810	54,434	25,822
1	DMV SERVICES TECHNICIAN 4	DN5312	11423	29-7	0	10	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	69,527	29,880	72,544	30,038
1	DMV SERVICES TECHNICIAN 4	DN5317	11423	29-5	0	7	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	54,416	35,829	56,850	36,335
1	DMV SERVICES SUPERVISOR	HN3010	11422	31-10	0	10	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	80,054	32,365	80,054	31,737
1	DMV SERVICES SUPERVISOR	HN3011	11422	31-10	0	2	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	67,627	41,208	67,627	40,684
1	DMV SERVICES TECHNICIAN 3	HN5118	11424	27-1	0	1	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	49,108	25,133	51,165	25,059
1	DMV SERVICES TECHNICIAN 3	HN5133	11424	27-3	0	10	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	53,869	26,239	56,119	26,214
1	DMV SERVICES TECHNICIAN 3	HN5146	11424	27-2	0	1	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	51,165	25,609	53,304	25,559
1	DMV SERVICES TECHNICIAN 3	HN5151	11424	27-9	0	9	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	67,296	29,304	67,296	28,770
1	DMV SERVICES TECHNICIAN 4	LV4133	11423	29-2	0	4	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	54,996	26,478	57,329	26,499
1	DMV SERVICES TECHNICIAN 3	RE5355	11424	27-6	0	4	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	59,871	27,610	62,392	27,680

State of Nevada - Budget Division  
Payroll/Position Detail  
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G08 SUBMITTED BUDGET AMENDMENT

Budget Account: 4735 DMV - FIELD SERVICES

Type	Description	PCN	Class	Gd	Add	Anv	St	End	Ret	FTE	FTE	FTE	FTE	2025-2026		2026-2027		
				Step	Gd	Mo			Cd	Actual	WP	Y1	Y2 MI	Salary	Benefits	Salary	Benefits	
<b>B000 BASE</b>																		
<b>SAHAR SAHARA</b>																		
1	DMV SERVICES TECHNICIAN 3	RE6522	11424	27-1	0	8	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	49,972	25,334	52,020	25,258
1	DMV SERVICES TECHNICIAN 3	RE6523	11424	27-9	0	11	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	67,296	29,304	67,296	28,770
1	DMV SERVICES MANAGER 3	SA2003	11420	39-10	0	6	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	96,890	53,246	96,890	52,608
1	DMV SERVICES SUPERVISOR	SA3020	11422	31-9	0	12	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	80,054	32,365	80,054	31,737
2	DMV SERVICES SUPERVISOR	SA3022	11422	31-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	56,689	26,849	59,257	26,950
1	DMV SERVICES SUPERVISOR	SA3023	11422	31-10	0	4	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	67,627	41,208	67,627	40,684
1	PROGRAM OFFICER 3	SA4002	07643	35-10	0	9	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	80,786	46,673	80,786	46,045
1	DMV SERVICES TECHNICIAN 3	SA5165	11424	27-2	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	52,200	25,810	54,434	25,822
1	DMV SERVICES TECHNICIAN 3	SA5166	11424	27-3	0	11	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	53,672	26,193	55,929	26,170
1	DMV SERVICES TECHNICIAN 3	SA5167	11424	27-1	0	10	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	49,631	25,254	51,683	25,179
1	DMV SERVICES TECHNICIAN 3	SA5168	11424	27-3	0	2	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	53,116	26,057	55,367	26,040
1	DMV SERVICES TECHNICIAN 3	SA5171	11424	27-1	0	10	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	49,631	25,254	51,683	25,179
1	DMV SERVICES TECHNICIAN 3	SA5175	11424	27-1	0	2	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	48,934	25,087	51,000	25,022
1	DMV SERVICES TECHNICIAN 3	SA5181	11424	27-1	0	6	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	48,261	24,904	50,326	24,865
1	DMV SERVICES TECHNICIAN 3	SA5182	11424	27-1	0	10	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	49,631	25,254	51,683	25,179
1	DMV SERVICES TECHNICIAN 3	SA5185	11424	27-2	0	6	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	50,326	25,382	52,388	25,344
1	DMV SERVICES TECHNICIAN 3	SA5187	11424	27-3	0	5	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	52,568	25,909	54,806	25,909
1	DMV SERVICES TECHNICIAN 3	SA5193	11424	27-4	0	6	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	54,624	26,378	56,906	26,398
1	DMV SERVICES TECHNICIAN 3	SA5195	11424	27-5	0	8	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	59,031	27,442	61,504	27,470
1	DMV SERVICES TECHNICIAN 3	SA5204	11424	27-1	0	2	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	48,934	25,087	51,000	25,022
1	DMV SERVICES TECHNICIAN 3	SA5205	11424	27-6	0	11	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	60,881	27,867	63,507	27,941
1	DMV SERVICES TECHNICIAN 3	SA5208	11424	27-1	0	5	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	48,427	24,950	50,491	24,903
1	DMV SERVICES TECHNICIAN 3	SA5210	11424	27-1	0	5	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	48,427	24,950	50,491	24,903
1	DMV SERVICES TECHNICIAN 3	SA5213	11424	27-10	0	10	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	67,296	29,304	67,296	28,770
1	DMV SERVICES TECHNICIAN 3	SA5214	11424	27-4	0	6	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	54,624	26,378	56,906	26,398
1	DMV SERVICES TECHNICIAN 3	SA5215	11424	27-1	0	10	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	49,631	25,254	51,683	25,179
1	DMV SERVICES TECHNICIAN 3	SA5217	11424	27-2	0	5	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	50,491	25,428	52,568	25,385
1	DMV SERVICES TECHNICIAN 3	SA5218	11424	27-2	0	10	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	51,683	25,730	53,869	25,690
1	DMV SERVICES TECHNICIAN 3	SA5219	11424	27-3	0	6	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	52,388	25,861	54,624	25,867
1	DMV SERVICES TECHNICIAN 3	SA5220	11424	27-2	0	10	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	51,683	25,730	53,869	25,690
1	DMV SERVICES TECHNICIAN 3	SA5230	11424	27-6	0	2	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	50,912	34,440	53,082	34,797
1	DMV SERVICES TECHNICIAN 3	SA5233	11424	27-7	0	2	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	62,826	28,313	65,607	28,431
1	DMV SERVICES TECHNICIAN 3	SA5236	11424	27-3	0	10	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	53,869	26,239	56,119	26,214
2	DMV SERVICES TECHNICIAN 4	SA5238	11423	29-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	52,200	25,810	54,434	25,822
1	DMV SERVICES TECHNICIAN 3	SA5242	11424	27-10	0	6	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	56,850	36,818	56,850	36,290

State of Nevada - Budget Division  
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2025-2027 Biennium (FY26-27)  
G08 SUBMITTED BUDGET AMENDMENT

Budget Account: 4735 DMV - FIELD SERVICES

Type	Description	PCN	Class	Gd	Add	Anv	St	End	Ret	FTE	FTE	FTE	FTE	2025-2026		2026-2027		
				Step	Gd	Mo			Cd	Actual	WP	Y1	Y2 MI	Salary	Benefits	Salary	Benefits	
<b>B000 BASE</b>																		
<b>SAHAR SAHARA</b>																		
2	DMV SERVICES TECHNICIAN 4	SA5244	11423	29-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	52,200	25,810	54,434	25,822
1	DMV SERVICES TECHNICIAN 4	SA5245	11423	29-7	0	11	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	69,264	29,819	72,289	29,979
2	DMV SERVICES TECHNICIAN 3	SA5246	11424	27-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	48,087	24,858	50,154	24,824
1	DMV SERVICES TECHNICIAN 3	SA5248	11424	27-10	0	4	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	56,850	36,818	56,850	36,290
1	DMV SERVICES TECHNICIAN 3	SA5251	11424	27-3	0	5	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	52,568	25,909	54,806	25,909
1	DMV SERVICES TECHNICIAN 3	SA5436	11424	27-3	0	6	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	52,388	25,861	54,624	25,867
1	DMV SERVICES TECHNICIAN 3	SA5443	11424	27-2	0	1	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	51,165	25,609	53,304	25,559
1	DMV SERVICES TECHNICIAN 3	SA5444	11424	27-10	0	8	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	67,296	29,304	67,296	28,770
2	DMV SERVICES TECHNICIAN 3	SA6562	11424	27-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	48,087	24,858	50,154	24,824
1	DMV SERVICES TECHNICIAN 3	SA6563	11424	27-2	0	2	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	50,993	25,563	53,124	25,516
1	DMV SERVICES TECHNICIAN 3	SA6564	11424	27-2	0	5	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	50,491	25,428	52,568	25,385
1	DMV SERVICES TECHNICIAN 3	SA6567	11424	27-8	0	2	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	55,414	36,274	56,850	36,298
1	DMV SERVICES TECHNICIAN 3	SA6570	11424	27-2	0	10	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	51,683	25,730	53,869	25,690
1	DMV SERVICES TECHNICIAN 3	SA6571	11424	27-1	0	1	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	49,108	25,133	51,165	25,059
1	DMV SERVICES TECHNICIAN 3	SA6573	11424	27-3	0	2	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	53,116	26,057	55,367	26,040
1	DMV SERVICES TECHNICIAN 3	SA6575	11424	27-1	0	5	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	48,427	24,950	50,491	24,903
1	DMV SERVICES TECHNICIAN 3	SA6576	11424	27-7	0	1	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	53,265	35,407	55,619	35,834
1	DMV SERVICES TECHNICIAN 3	SA6679	11424	27-2	0	9	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	51,855	25,770	54,058	25,734
1	DMV SERVICES TECHNICIAN 3	SA6680	11424	27-2	0	9	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	51,855	25,770	54,058	25,734
1	DMV SERVICES TECHNICIAN 3	SA6681	11424	27-2	0	6	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	50,326	25,382	52,388	25,344
1	DMV SERVICES TECHNICIAN 3	SA6682	11424	27-2	0	1	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	51,165	25,609	53,304	25,559
1	DMV SERVICES TECHNICIAN 3	SA6683	11424	27-1	0	2	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	48,934	25,087	51,000	25,022
1	DMV SERVICES TECHNICIAN 3	SA6684	11424	27-10	0	9	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	67,296	29,304	67,296	28,770
1	DMV SERVICES TECHNICIAN 3	SA6685	11424	27-1	0	10	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	49,631	25,254	51,683	25,179
1	DMV SERVICES TECHNICIAN 3	SA6725	11424	27-5	0	8	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	59,031	27,442	61,504	27,470
1	DMV SERVICES TECHNICIAN 3	SA6726	11424	27-8	0	9	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	56,440	36,701	56,850	36,290
1	DMV SERVICES TECHNICIAN 4	SA6727	11423	29-10	0	9	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	73,310	30,793	73,310	30,170
1	DMV SERVICES TECHNICIAN 4	SA6728	11423	29-10	0	12	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	73,310	30,793	73,310	30,170
1	DMV SERVICES TECHNICIAN 3	SA6763	11424	27-4	0	6	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	54,624	26,378	56,906	26,398
1	DMV SERVICES TECHNICIAN 3	SA6764	11424	27-9	0	7	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	56,850	36,818	56,850	36,290
1	DMV SERVICES TECHNICIAN 3	SA6765	11424	27-9	0	11	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	67,296	29,304	67,296	28,770
1	DMV SERVICES TECHNICIAN 3	SA6766	11424	27-1	0	6	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	48,261	24,904	50,326	24,865
1	DMV SERVICES TECHNICIAN 3	SA6767	11424	27-1	0	1	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	49,108	25,133	51,165	25,059
1	DMV SERVICES TECHNICIAN 3	SA6768	11424	27-7	0	1	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	63,053	28,376	65,839	28,485
1	DMV SERVICES TECHNICIAN 3	SA6769	11424	27-1	0	10	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	49,631	25,254	51,683	25,179



State of Nevada - Budget Division  
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2025-2027 Biennium (FY26-27)  
G08 SUBMITTED BUDGET AMENDMENT

Budget Account: 4735 DMV - FIELD SERVICES

Type	Description	PCN	Class	Gd	Add	Anv	St	End	Ret	FTE	FTE	FTE	FTE	2025-2026		2026-2027		
				Step	Gd	Mo			Cd	Actual	WP	Y1	Y2 MI	Salary	Benefits	Salary	Benefits	
<b>B000 BASE</b>																		
<b>SAHAR SAHARA</b>																		
1	DMV SERVICES TECHNICIAN 3	SA6770	11424	27-1	0	6	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	48,261	24,904	50,326	24,865
1	DMV SERVICES TECHNICIAN 3	SA6771	11424	27-1	0	2	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	48,934	25,087	51,000	25,022
1	DMV SERVICES TECHNICIAN 3	SA6772	11424	27-2	0	2	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	50,993	25,563	53,124	25,516
1	DMV SERVICES TECHNICIAN 3	SA6773	11424	27-3	0	6	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	52,388	25,861	54,624	25,867
1	DMV SERVICES TECHNICIAN 3	SA6774	11424	27-3	0	6	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	52,388	25,861	54,624	25,867
1	DMV SERVICES TECHNICIAN 3	SA6775	11424	27-10	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	67,296	29,304	67,296	28,770
1	DMV SERVICES TECHNICIAN 3	SA6776	11424	27-3	0	10	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	45,507	32,249	47,408	32,478
1	DMV SERVICES TECHNICIAN 3	SA6777	11424	27-9	0	7	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	56,850	36,818	56,850	36,290
1	DMV SERVICES SUPERVISOR	SA6810	11422	31-10	0	12	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	67,627	41,208	67,627	40,684
1	DMV SERVICES SUPERVISOR	SS3504	11422	31-10	0	2	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	67,627	41,208	67,627	40,684
1	DMV SERVICES SUPERVISOR	SS3509	11422	31-10	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	80,054	32,365	80,054	31,737
1	DMV SERVICES SUPERVISOR	WF3005	11422	31-7	0	10	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	64,012	39,783	66,891	40,437
1	DMV SERVICES SUPERVISOR	WF3006	11422	31-5	0	9	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	69,779	29,938	72,799	30,097
1	DMV SERVICES TECHNICIAN 3	WF5020	11424	27-10	0	2	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	56,850	36,818	56,850	36,290
2	DMV SERVICES TECHNICIAN 3	WF5022	11424	27-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	48,087	24,858	50,154	24,824
1	DMV SERVICES TECHNICIAN 3	WF5028	11424	27-1	0	6	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	48,261	24,904	50,326	24,865
1	DMV SERVICES TECHNICIAN 3	WF5034	11424	27-1	0	5	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	48,427	24,950	50,491	24,903
1	DMV SERVICES TECHNICIAN 3	WF5052	11424	27-4	0	6	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	46,145	32,475	48,072	32,750
1	DMV SERVICES TECHNICIAN 3	WF5057	11424	27-2	0	4	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	50,663	25,474	52,756	25,431
1	DMV SERVICES TECHNICIAN 3	WF5060	11424	27-2	0	5	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	50,491	25,428	52,568	25,385
1	DMV SERVICES TECHNICIAN 3	WF5063	11424	27-1	0	8	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	49,972	25,334	52,020	25,258
1	DMV SERVICES TECHNICIAN 4	WF5088	11423	29-10	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	73,310	30,793	73,310	30,170
1	DMV SERVICES TECHNICIAN 3	WF5090	11424	27-2	0	6	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	50,326	25,382	52,388	25,344
1	DMV SERVICES TECHNICIAN 3	WF6555	11424	27-3	0	6	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	52,388	25,861	54,624	25,867
1	DMV SERVICES TECHNICIAN 3	XX6004	11424	27-1	0	8	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	49,972	25,334	52,020	25,258
1	DMV SERVICES TECHNICIAN 3	XX6005	11424	27-10	0	2	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	67,296	29,304	67,296	28,770
1	DMV SERVICES TECHNICIAN 3	XX6016	11424	27-3	0	6	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	52,388	25,861	54,624	25,867
1	DMV SERVICES TECHNICIAN 3	XX6037	11424	27-2	0	10	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	51,683	25,730	53,869	25,690
1	DMV SERVICES TECHNICIAN 3	XX6047	11424	27-6	0	4	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	59,871	27,610	62,392	27,680
1	DMV SERVICES TECHNICIAN 3	YY0095	11424	27-10	0	1	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	67,296	29,304	67,296	28,770
1	DMV SERVICES TECHNICIAN 3	YY0130	11424	27-5	0	9	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	58,824	27,395	61,306	27,424
1	DMV SERVICES TECHNICIAN 3	YY0150	11424	27-2	0	10	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	51,683	25,730	53,869	25,690
1	DMV SERVICES TECHNICIAN 3	YY0225	11424	27-10	0	9	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	67,296	29,304	67,296	28,770
1	DMV SERVICES TECHNICIAN 3	YY0240	11424	27-1	0	8	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	49,972	25,334	52,020	25,258
1	DMV SERVICES TECHNICIAN 3	YY0305	11424	27-4	0	6	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	46,145	32,475	48,072	32,750
TOTAL FOR LINE ITEM POSITION GROUP SAHAR										132.00	132.00	132.00	132.00		7,450,568	3,810,173	7,666,316	3,792,672

State of Nevada - Budget Division  
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G08 SUBMITTED BUDGET AMENDMENT

Budget Account: 4735 DMV - FIELD SERVICES

Type	Description	PCN	Class	Gd Step	Add Gd	Anv Mo	St	End	Ret Cd	FTE Actual	FTE WP	FTE Y1	FTE Y2 MI	2025-2026		2026-2027		
														Salary	Benefits	Salary	Benefits	
<b>B000 BASE</b>																		
<b>TONOP TONOPAH</b>																		
2	DMV SERVICES TECHNICIAN 4	EL5433	11423	29-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	52,200	25,810	54,434	25,822
1	DMV SERVICES SUPERVISOR	TN3047	11422	31-2	0	3	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	60,079	27,666	62,629	27,736
1	DMV SERVICES TECHNICIAN 3	WF6557	11424	27-3	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	54,434	26,326	56,689	26,347
TOTAL FOR LINE ITEM POSITION GROUP TONOP										3.00	3.00	3.00	3.00		166,713	79,802	173,752	79,905
<b>TRNG TRAINING</b>																		
1	DMV SERVICES MANAGER 2	CC2019	11429	37-10	0	4	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	88,459	49,806	88,459	49,172
1	PROGRAM OFFICER 3	CC4082	07643	35-9	0	7	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	80,786	46,673	80,786	46,045
1	PROGRAM OFFICER 3	CC4083	07643	35-10	0	2	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	95,630	35,997	95,630	35,359
1	PROGRAM OFFICER 2	CC4085	07647	33-7	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	83,666	33,209	87,571	33,485
1	PROGRAM OFFICER 2	XX4999	07647	33-8	0	4	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	71,500	42,874	73,977	43,280
TOTAL FOR LINE ITEM POSITION GROUP TRNG										5.00	5.00	5.00	5.00		420,041	208,559	426,423	207,341
<b>WINNE WINNEMUCCA</b>																		
1	DMV SERVICES TECHNICIAN 3	CC5406	11424	27-2	0	4	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	50,663	25,474	52,756	25,431
1	DMV SERVICES SUPERVISOR	WN3041	11422	31-10	0	8	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	67,627	41,208	67,627	40,684
1	DMV SERVICES TECHNICIAN 3	WN5379	11424	27-5	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	59,257	27,444	61,721	27,521
1	DMV SERVICES TECHNICIAN 4	WN5380	11423	29-3	0	8	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	59,031	27,442	61,504	27,470
1	DMV SERVICES TECHNICIAN 4	WN5381	11423	29-7	0	12	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	69,035	29,765	72,045	29,922
1	DMV SERVICES TECHNICIAN 3	WN6699	11424	27-1	0	3	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	48,776	25,044	50,844	24,984
TOTAL FOR LINE ITEM POSITION GROUP WINNE										6.00	6.00	6.00	6.00		354,389	176,377	366,497	176,012
<b>YERIN YERINGTON</b>																		
1	DMV SERVICES SUPERVISOR	CC3046	11422	31-10	0	9	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	67,627	41,208	67,627	40,684
1	DMV SERVICES TECHNICIAN 3	CC5424	11424	27-10	0	2	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	56,850	36,818	56,850	36,290
1	DMV SERVICES TECHNICIAN 4	FA5430	11423	29-4	0	8	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	61,504	28,012	64,177	28,096
1	DMV SERVICES TECHNICIAN 3	SA5177	11424	27-1	0	9	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	49,805	25,295	51,855	25,219
TOTAL FOR LINE ITEM POSITION GROUP YERIN										4.00	4.00	4.00	4.00		235,786	131,333	240,509	130,289
TOTAL FOR DECISION UNIT B000										743.00	743.00	743.00	743.00		43,405,286	22,004,141	44,556,742	21,891,522
<b>E225 ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b>																		
<b>DP-D DOCUMENT PROCESSING - DAYS</b>																		
5	MICROFILM/SCANNER OPERATOR 2	CC5545	09719	23-1	0	1	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-43,077	-23,727	-44,767	-23,565
5	MICROFILM/SCANNER OPERATOR 2	CC5563	09719	23-4	0	6	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-47,709	-24,776	-49,682	-24,712
5	MICROFILM/SCANNER OPERATOR 2	CC7073	09719	23-4	0	7	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-49,506	-25,184	-51,594	-25,159

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Budget Account: 4735 DMV - FIELD SERVICES

Type	Description	PCN	Class	Gd	Add	Anv	St	End	Ret	FTE	FTE	FTE	FTE	2025-2026		2026-2027		
				Step	Gd	Mo			Cd	Actual	WP	Y1	Y2	MI	Salary	Benefits	Salary	Benefits
<b>E225 ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b>																		
<b>DP-D DOCUMENT PROCESSING - DAYS</b>																		
5	MICROFILM/SCANNER OPERATOR 2	CC7081	09719	23-4	0	7	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-49,506	-25,184	-51,594	-25,159
5	MICROFILM/SCANNER OPERATOR 2	CC7082	09719	23-4	0	7	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-49,506	-25,184	-51,594	-25,159
5	MICROFILM/SCANNER OPERATOR 2	CC7083	09719	23-4	0	7	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-49,506	-25,184	-51,594	-25,159
5	MICROFILM/SCANNER OPERATOR 2	CC7085	09719	23-1	0	8	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-43,748	-23,883	-45,508	-23,737
5	MICROFILM/SCANNER OPERATOR 2	CC7086	09719	23-1	0	8	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-43,748	-23,883	-45,508	-23,737
5	MICROFILM/SCANNER OPERATOR 4	CC7098	09729	25-4	0	8	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-52,020	-25,807	-54,237	-25,775
TOTAL FOR LINE ITEM POSITION GROUP DP-D										0.00	0.00	-9.00	-9.00		-428,326	-222,812	-446,078	-222,162
TOTAL FOR DECISION UNIT E225										0.00	0.00	-9.00	-9.00		-428,326	-222,812	-446,078	-222,162
<b>E805 CLASSIFIED POSITION CHANGES</b>																		
<b>LR LICENSE REVIEW</b>																		
5	DMV SERVICES TECHNICIAN 4	CC5582	11423	29-5	0	2	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-62,826	-28,312	-65,607	-28,430
5	DMV SERVICES SUPERVISOR	CC5582	11422	31-5	0	2	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	68,520	29,635	71,535	29,811
5	DMV SERVICES TECHNICIAN 4	CC5585	11423	29-4	0	7	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-61,721	-28,013	-64,415	-28,150
5	DMV SERVICES SUPERVISOR	CC5585	11422	31-4	0	7	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	67,296	29,303	70,282	29,519
TOTAL FOR LINE ITEM POSITION GROUP LR										0.00	0.00	0.00	0.00		11,269	2,613	11,795	2,750
<b>TL TITLE PROCESSING</b>																		
5	DMV SERVICES SUPERVISOR	CC3051	11422	31-7	0	4	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	74,131	30,984	77,467	31,134
5	DMV SERVICES TECHNICIAN 4	CC3051	11423	29-7	0	4	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-68,040	-29,505	-71,036	-29,695
5	DMV SERVICES SUPERVISOR	CC5509	11422	31-6	0	11	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	72,277	30,551	75,496	30,677
5	DMV SERVICES TECHNICIAN 4	CC5509	11423	29-6	0	11	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-66,314	-29,133	-69,275	-29,285
TOTAL FOR LINE ITEM POSITION GROUP TL										0.00	0.00	0.00	0.00		12,054	2,897	12,652	2,831
TOTAL FOR DECISION UNIT E805										0.00	0.00	0.00	0.00		23,323	5,510	24,447	5,581
<b>E806 CLASSIFIED POSITION CHANGES</b>																		
<b>DONOV DONOVAN</b>																		
1	PROGRAM OFFICER 1	WF4025	07649	31-7	0	6	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-73,588	-30,857	-76,899	-31,002
1	PROGRAM OFFICER 3	WF4025	07643	35-7	0	6	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	87,902	34,194	91,845	34,478
TOTAL FOR LINE ITEM POSITION GROUP DONOV										0.00	0.00	0.00	0.00		14,314	3,337	14,946	3,476
<b>RENOCDL RENO CDL</b>																		
1	PROGRAM OFFICER 3	RE5375	07643	35-9	0	2	1-23	6-28	8	0.00	0.00	1.00	1.00	Y SUM	80,786	46,672	80,786	46,044
1	PROGRAM OFFICER 1	RE5375	07649	31-9	0	2	1-23	6-28	8	0.00	0.00	-1.00	-1.00	Y SUM	-67,627	-41,207	-67,627	-40,683
TOTAL FOR LINE ITEM POSITION GROUP RENOCDL										0.00	0.00	0.00	0.00		13,159	5,465	13,159	5,361
TOTAL FOR DECISION UNIT E806										0.00	0.00	0.00	0.00		27,473	8,802	28,105	8,837

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Budget Account: 4735 DMV - FIELD SERVICES

Type	Description	PCN	Class	Gd	Add	Anv	St	End	Ret	FTE	FTE	FTE	FTE	2025-2026		2026-2027		
				Step	Gd	Mo			Cd	Actual	WP	Y1	Y2 MI	Salary	Benefits	Salary	Benefits	
<b>E812 CLASSIFIED POSITION CHANGES</b>																		
<b>ADMIN ADMIN</b>																		
3	DMV SERVICES TECHNICIAN 2	CC7033	11425	25-1	0	7	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-44,370	-23,995	-46,207	-23,901
3	DMV SERVICES TECHNICIAN 3	CC7033	11424	27-1	0	7	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	48,087	24,857	50,154	24,823
TOTAL FOR LINE ITEM POSITION GROUP ADMIN										0.00	0.00	0.00	0.00		3,717	862	3,947	922
<b>CC CARSON BRANCH</b>																		
8	DMV SERVICES TECHNICIAN 2	SA5596	11425	25-1	0	4	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-44,828	-24,119	-46,675	-24,012
8	DMV SERVICES TECHNICIAN 3	SA5596	11424	27-1	0	4	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	48,601	24,996	50,663	24,943
TOTAL FOR LINE ITEM POSITION GROUP CC										0.00	0.00	0.00	0.00		3,773	877	3,988	931
<b>DI-D DATA INTEGRITY - DAYS</b>																		
8	DMV SERVICES TECHNICIAN 3	CC7035	11424	27-10	0	8	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	67,296	29,303	67,296	28,769
8	DMV SERVICES TECHNICIAN 2	CC7035	11425	25-10	0	8	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-61,721	-28,013	-61,721	-27,474
8	DMV SERVICES TECHNICIAN 2	CC7040	11425	25-1	0	5	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-44,673	-24,078	-46,517	-23,975
8	DMV SERVICES TECHNICIAN 3	CC7040	11424	27-1	0	5	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	48,427	24,949	50,491	24,902
3	DMV SERVICES TECHNICIAN 3	CC7061	11424	27-1	0	8	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	47,921	24,856	49,972	24,780
3	DMV SERVICES TECHNICIAN 2	CC7061	11425	25-1	0	8	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-44,217	-23,994	-46,046	-23,864
8	DMV SERVICES TECHNICIAN 3	CC7063	11424	27-10	0	8	1-23	6-28	8	0.00	0.00	1.00	1.00	Y SUM	56,850	36,817	56,850	36,289
8	DMV SERVICES TECHNICIAN 2	CC7063	11425	25-10	0	8	1-23	6-28	8	0.00	0.00	-1.00	-1.00	Y SUM	-52,140	-34,904	-52,140	-34,371
3	DMV SERVICES TECHNICIAN 2	CC7091	11425	25-1	0	7	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-44,370	-23,995	-46,207	-23,901
3	DMV SERVICES TECHNICIAN 3	CC7091	11424	27-1	0	7	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	48,087	24,857	50,154	24,823
TOTAL FOR LINE ITEM POSITION GROUP DI-D										0.00	0.00	0.00	0.00		21,460	5,798	22,132	5,978
<b>DL DRIVERS LICENSE</b>																		
3	DMV SERVICES TECHNICIAN 2	CC5483	11425	25-1	0	7	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-44,370	-23,995	-46,207	-23,901
3	DMV SERVICES TECHNICIAN 3	CC5483	11424	27-1	0	7	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	48,087	24,857	50,154	24,823
8	DMV SERVICES TECHNICIAN 2	CC5500	11425	25-9	0	7	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-61,721	-28,013	-61,721	-27,474
8	DMV SERVICES TECHNICIAN 3	CC5500	11424	27-9	0	7	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	67,296	29,303	67,296	28,769
8	DMV SERVICES TECHNICIAN 2	CC5577	11425	25-10	0	11	1-23	6-28	8	0.00	0.00	-1.00	-1.00	Y SUM	-52,140	-34,904	-52,140	-34,371
8	DMV SERVICES TECHNICIAN 3	CC5577	11424	27-10	0	11	1-23	6-28	8	0.00	0.00	1.00	1.00	Y SUM	56,850	36,817	56,850	36,289
8	DMV SERVICES TECHNICIAN 2	CC5603	11425	25-1	0	8	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-46,046	-24,421	-47,921	-24,301
8	DMV SERVICES TECHNICIAN 3	CC5603	11424	27-1	0	8	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	49,972	25,333	52,020	25,257
TOTAL FOR LINE ITEM POSITION GROUP DL										0.00	0.00	0.00	0.00		17,928	4,977	18,331	5,091
<b>DP-D DOCUMENT PROCESSING - DAYS</b>																		
8	MICROFILM/SCANNER OPERATOR 2	CC5539	09719	23-8	0	1	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-57,156	-27,001	-58,339	-26,687

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Type	Description	PCN	Class	Gd Step	Add Gd	Anv Mo	St	End	Ret Cd	FTE Actual	FTE WP	FTE Y1	FTE Y2 MI	2025-2026		2026-2027		
														Salary	Benefits	Salary	Benefits	
<b>E812 CLASSIFIED POSITION CHANGES</b>																		
<b>DP-D DOCUMENT PROCESSING - DAYS</b>																		
8	DMV SERVICES TECHNICIAN 3	CC5539	11424	27-8	0	1	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	65,839	29,022	67,296	28,769
8	DMV SERVICES TECHNICIAN 3	CC5541	11424	27-1	0	8	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	49,972	25,333	52,020	25,257
8	MICROFILM/SCANNER OPERATOR 2	CC5541	09719	23-1	0	8	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-43,748	-23,883	-45,508	-23,737
8	MICROFILM/SCANNER OPERATOR 2	CC5543	09719	23-3	0	2	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-46,435	-24,505	-48,356	-24,403
8	DMV SERVICES TECHNICIAN 3	CC5543	11424	27-3	0	2	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	53,116	26,056	55,367	26,039
8	MICROFILM/SCANNER OPERATOR 2	CC5549	09719	23-7	0	6	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-53,916	-26,213	-56,197	-26,233
8	DMV SERVICES TECHNICIAN 3	CC5549	11424	27-7	0	6	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	61,948	28,074	64,658	28,207
8	DMV SERVICES TECHNICIAN 3	CC5602	11424	27-1	0	4	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	48,601	24,996	50,663	24,943
8	DMV SERVICES TECHNICIAN 2	CC5602	11425	25-1	0	4	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-44,828	-24,119	-46,675	-24,012
8	DMV SERVICES TECHNICIAN 3	CC7084	11424	27-1	0	4	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	48,601	24,996	50,663	24,943
8	MICROFILM/SCANNER OPERATOR 2	CC7084	09719	23-1	0	4	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-42,682	-23,620	-44,332	-23,462
8	DMV SERVICES TECHNICIAN 3	CC7087	11424	27-3	0	5	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	52,568	25,908	54,806	25,908
8	MICROFILM/SCANNER OPERATOR 2	CC7087	09719	23-3	0	5	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-45,974	-24,380	-47,867	-24,288
8	MICROFILM/SCANNER OPERATOR 2	CC7088	09719	23-3	0	1	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-46,593	-24,548	-48,514	-24,440
8	DMV SERVICES TECHNICIAN 3	CC7088	11424	27-3	0	1	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	53,304	26,107	55,549	26,081
TOTAL FOR LINE ITEM POSITION GROUP DP-D										0.00	0.00	0.00	0.00		52,617	12,223	55,234	12,885
<b>EXC EXCEPTIONS UNIT</b>																		
8	DMV SERVICES TECHNICIAN 2	CC5612	11425	25-1	0	3	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-44,982	-24,161	-46,841	-24,050
8	DMV SERVICES TECHNICIAN 3	CC5612	11424	27-1	0	3	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	48,776	25,043	50,844	24,983
8	DMV SERVICES TECHNICIAN 2	CC7051	11425	25-10	0	9	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-61,721	-28,013	-61,721	-27,474
8	DMV SERVICES TECHNICIAN 3	CC7051	11424	27-10	0	9	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	67,296	29,303	67,296	28,769
TOTAL FOR LINE ITEM POSITION GROUP EXC										0.00	0.00	0.00	0.00		9,369	2,172	9,578	2,228
<b>LR LICENSE REVIEW</b>																		
8	DMV SERVICES TECHNICIAN 2	CC5480	11425	25-2	0	9	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-47,770	-24,821	-49,805	-24,741
8	DMV SERVICES TECHNICIAN 3	CC5480	11424	27-2	0	9	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	51,855	25,769	54,058	25,733
8	DMV SERVICES TECHNICIAN 2	CC5482	11425	25-1	0	10	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-45,743	-24,350	-47,611	-24,229
8	DMV SERVICES TECHNICIAN 3	CC5482	11424	27-1	0	10	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	49,631	25,253	51,683	25,178
8	DMV SERVICES TECHNICIAN 2	CC5484	11425	25-2	0	8	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-47,921	-24,856	-49,972	-24,780
8	DMV SERVICES TECHNICIAN 3	CC5484	11424	27-2	0	8	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	52,020	25,807	54,237	25,775
8	DMV SERVICES TECHNICIAN 2	CC5490	11425	25-10	0	4	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-61,721	-28,013	-61,721	-27,474
8	DMV SERVICES TECHNICIAN 3	CC5490	11424	27-10	0	4	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	67,296	29,303	67,296	28,769
8	DMV SERVICES TECHNICIAN 3	CC5491	11424	27-3	0	10	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	53,869	26,238	56,119	26,213
8	DMV SERVICES TECHNICIAN 2	CC5491	11425	25-3	0	10	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-49,631	-25,253	-51,683	-25,178

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Type	Description	PCN	Class	Gd Step	Add Gd	Anv Mo	St	End	Ret Cd	FTE Actual	FTE WP	FTE Y1	FTE Y2 MI	2025-2026		2026-2027		
														Salary	Benefits	Salary	Benefits	
<b>E812 CLASSIFIED POSITION CHANGES</b>																		
<b>LR LICENSE REVIEW</b>																		
8	DMV SERVICES TECHNICIAN 2	CC5493	11425	25-1	0	10	1-23	6-28	8	0.00	0.00	-1.00	-1.00	Y SUM	-38,642	-29,453	-40,221	-29,543
8	DMV SERVICES TECHNICIAN 3	CC5493	11424	27-1	0	10	1-23	6-28	8	0.00	0.00	1.00	1.00	Y SUM	41,927	30,789	43,660	30,948
3	DMV SERVICES TECHNICIAN 2	CC5494	11425	25-1	0	7	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-44,370	-23,995	-46,207	-23,901
3	DMV SERVICES TECHNICIAN 3	CC5494	11424	27-1	0	7	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	48,087	24,857	50,154	24,823
8	DMV SERVICES TECHNICIAN 3	CC5496	11424	27-2	0	11	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	51,502	25,687	53,681	25,645
8	DMV SERVICES TECHNICIAN 2	CC5496	11425	25-2	0	11	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-47,446	-24,745	-49,457	-24,659
8	DMV SERVICES TECHNICIAN 3	CC5502	11424	27-1	0	11	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	49,449	25,212	51,510	25,139
8	DMV SERVICES TECHNICIAN 2	CC5502	11425	25-1	0	11	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-45,581	-24,312	-47,453	-24,192
8	DMV SERVICES TECHNICIAN 2	CC5503	11425	25-2	0	12	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-47,302	-24,712	-49,290	-24,620
8	DMV SERVICES TECHNICIAN 3	CC5503	11424	27-2	0	12	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	51,345	25,650	53,501	25,604
8	DMV SERVICES TECHNICIAN 3	CC5531	11424	27-9	0	8	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	67,296	29,303	67,296	28,769
8	DMV SERVICES TECHNICIAN 2	CC5531	11425	25-9	0	8	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-61,721	-28,013	-61,721	-27,474
8	DMV SERVICES TECHNICIAN 2	CC5604	11425	25-10	0	11	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-61,721	-28,013	-61,721	-27,474
8	DMV SERVICES TECHNICIAN 3	CC5604	11424	27-10	0	11	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	67,296	29,303	67,296	28,769
8	DMV SERVICES TECHNICIAN 2	CC5605	11425	25-3	0	3	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-48,776	-25,043	-50,844	-24,983
8	DMV SERVICES TECHNICIAN 3	CC5605	11424	27-3	0	3	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	52,945	26,010	55,194	25,999
8	DMV SERVICES TECHNICIAN 3	CC7059	11424	27-2	0	12	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	51,345	25,650	53,501	25,604
8	DMV SERVICES TECHNICIAN 2	CC7059	11425	25-2	0	12	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-47,302	-24,712	-49,290	-24,620
3	DMV SERVICES TECHNICIAN 2	CC7089	11425	25-1	0	7	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-44,370	-23,995	-46,207	-23,901
3	DMV SERVICES TECHNICIAN 3	CC7089	11424	27-1	0	7	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	48,087	24,857	50,154	24,823
TOTAL FOR LINE ITEM POSITION GROUP LR										0.00	0.00	0.00	0.00		63,933	15,402	66,137	16,022
<b>SP SPECIAL PLATES</b>																		
8	DMV SERVICES TECHNICIAN 2	CC5589	11425	25-1	0	8	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-46,046	-24,421	-47,921	-24,301
8	DMV SERVICES TECHNICIAN 3	CC5589	11424	27-1	0	8	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	49,972	25,333	52,020	25,257
8	DMV SERVICES TECHNICIAN 2	RE5562	11425	25-4	0	6	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-50,326	-25,381	-52,388	-25,343
8	DMV SERVICES TECHNICIAN 3	RE5562	11424	27-4	0	6	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	54,624	26,377	56,906	26,397
TOTAL FOR LINE ITEM POSITION GROUP SP										0.00	0.00	0.00	0.00		8,224	1,908	8,617	2,010
<b>TL TITLE PROCESSING</b>																		
8	DMV SERVICES TECHNICIAN 3	CC5481	11424	27-2	0	7	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	52,200	25,809	54,434	25,821
8	DMV SERVICES TECHNICIAN 2	CC5481	11425	25-2	0	7	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-48,087	-24,857	-50,154	-24,823
8	DMV SERVICES TECHNICIAN 3	CC5489	11424	27-1	0	2	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	48,934	25,086	51,000	25,021
8	DMV SERVICES TECHNICIAN 2	CC5489	11425	25-1	0	2	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-45,123	-24,199	-46,985	-24,084
8	DMV SERVICES TECHNICIAN 3	CC5492	11424	27-1	0	10	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	49,631	25,253	51,683	25,178

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Budget Account: 4735 DMV - FIELD SERVICES

Type	Description	PCN	Class	Gd	Add	Anv	St	End	Ret	FTE	FTE	FTE	FTE	2025-2026		2026-2027		
				Step	Gd	Mo			Cd	Actual	WP	Y1	Y2 MI	Salary	Benefits	Salary	Benefits	
<b>E812 CLASSIFIED POSITION CHANGES</b>																		
<b>TL TITLE PROCESSING</b>																		
8	DMV SERVICES TECHNICIAN 2	CC5492	11425	25-1	0	10	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-45,743	-24,350	-47,611	-24,229
8	DMV SERVICES TECHNICIAN 3	CC5504	11424	27-10	0	5	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	67,296	29,303	67,296	28,769
8	DMV SERVICES TECHNICIAN 2	CC5504	11425	25-10	0	5	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-61,721	-28,013	-61,721	-27,474
8	DMV SERVICES TECHNICIAN 3	CC5507	11424	27-10	0	8	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	67,296	29,303	67,296	28,769
8	DMV SERVICES TECHNICIAN 2	CC5507	11425	25-10	0	8	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-61,721	-28,013	-61,721	-27,474
8	DMV SERVICES TECHNICIAN 2	CC5510	11425	25-1	0	10	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-45,743	-24,350	-47,611	-24,229
8	DMV SERVICES TECHNICIAN 3	CC5510	11424	27-1	0	10	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	49,631	25,253	51,683	25,178
8	DMV SERVICES TECHNICIAN 3	CC5530	11424	27-2	0	2	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	50,993	25,562	53,124	25,515
8	DMV SERVICES TECHNICIAN 2	CC5530	11425	25-2	0	2	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-46,978	-24,630	-48,942	-24,541
8	DMV SERVICES TECHNICIAN 2	CC5547	11425	25-2	0	3	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-46,834	-24,592	-48,784	-24,504
8	DMV SERVICES TECHNICIAN 3	CC5547	11424	27-2	0	3	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	50,836	25,520	52,953	25,475
3	DMV SERVICES TECHNICIAN 3	CC5561	11424	27-1	0	7	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	48,087	24,857	50,154	24,823
3	DMV SERVICES TECHNICIAN 2	CC5561	11425	25-1	0	7	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-44,370	-23,995	-46,207	-23,901
8	DMV SERVICES TECHNICIAN 2	CC5564	11425	25-1	0	3	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-44,982	-24,161	-46,841	-24,050
8	DMV SERVICES TECHNICIAN 3	CC5564	11424	27-1	0	3	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	48,776	25,043	50,844	24,983
8	DMV SERVICES TECHNICIAN 2	CC5567	11425	25-10	0	7	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-61,721	-28,013	-61,721	-27,474
8	DMV SERVICES TECHNICIAN 3	CC5567	11424	27-10	0	7	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	67,296	29,303	67,296	28,769
8	DMV SERVICES TECHNICIAN 3	CC5569	11424	27-2	0	4	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	50,663	25,473	52,756	25,430
8	DMV SERVICES TECHNICIAN 2	CC5569	11425	25-2	0	4	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-46,675	-24,549	-48,601	-24,460
8	DMV SERVICES TECHNICIAN 2	CC5570	11425	25-5	0	3	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-52,945	-26,010	-55,194	-25,999
8	DMV SERVICES TECHNICIAN 3	CC5570	11424	27-5	0	3	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	57,545	27,079	60,088	27,141
8	DMV SERVICES TECHNICIAN 3	CC5586	11424	27-1	0	10	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	49,631	25,253	51,683	25,178
8	DMV SERVICES TECHNICIAN 2	CC5586	11425	25-1	0	10	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-45,743	-24,350	-47,611	-24,229
8	DMV SERVICES TECHNICIAN 2	CC5588	11425	25-10	0	4	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-61,721	-28,013	-61,721	-27,474
8	DMV SERVICES TECHNICIAN 3	CC5588	11424	27-10	0	4	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	67,296	29,303	67,296	28,769
8	DMV SERVICES TECHNICIAN 3	CC5595	11424	27-3	0	11	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	53,672	26,192	55,929	26,169
8	DMV SERVICES TECHNICIAN 2	CC5595	11425	25-3	0	11	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-49,449	-25,212	-51,510	-25,139
8	DMV SERVICES TECHNICIAN 2	CC5598	11425	25-10	0	11	1-23	6-28	8	0.00	0.00	-1.00	-1.00	Y SUM	-52,140	-34,904	-52,140	-34,371
8	DMV SERVICES TECHNICIAN 3	CC5598	11424	27-10	0	11	1-23	6-28	8	0.00	0.00	1.00	1.00	Y SUM	56,850	36,817	56,850	36,289
8	DMV SERVICES TECHNICIAN 3	CC5600	11424	27-10	0	7	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	67,296	29,303	67,296	28,769
8	DMV SERVICES TECHNICIAN 2	CC5600	11425	25-10	0	7	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-61,721	-28,013	-61,721	-27,474
8	DMV SERVICES TECHNICIAN 2	CC5601	11425	25-3	0	5	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-48,427	-24,949	-50,491	-24,902
8	DMV SERVICES TECHNICIAN 3	CC5601	11424	27-3	0	5	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	52,568	25,908	54,806	25,908
3	DMV SERVICES TECHNICIAN 3	CC5606	11424	27-1	0	7	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	48,087	24,857	50,154	24,823
3	DMV SERVICES TECHNICIAN 2	CC5606	11425	25-1	0	7	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-44,370	-23,995	-46,207	-23,901

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Budget Account: 4735 DMV - FIELD SERVICES

Type	Description	PCN	Class	Gd	Add	Anv	St	End	Ret	FTE	FTE	FTE	FTE	2025-2026		2026-2027		
				Step	Gd	Mo			Cd	Actual	WP	Y1	Y2 MI	Salary	Benefits	Salary	Benefits	
<b>E812 CLASSIFIED POSITION CHANGES</b>																		
<b>TL TITLE PROCESSING</b>																		
8	DMV SERVICES TECHNICIAN 2	CC5607	11425	25-1	0	2	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-45,123	-24,199	-46,985	-24,084
8	DMV SERVICES TECHNICIAN 3	CC5607	11424	27-1	0	2	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	48,934	25,086	51,000	25,021
8	DMV SERVICES TECHNICIAN 3	CC5608	11424	27-1	0	2	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	48,934	25,086	51,000	25,021
8	DMV SERVICES TECHNICIAN 2	CC5608	11425	25-1	0	2	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-45,123	-24,199	-46,985	-24,084
8	DMV SERVICES TECHNICIAN 3	CC5672	11424	27-1	0	3	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	48,776	25,043	50,844	24,983
8	DMV SERVICES TECHNICIAN 2	CC5672	11425	25-1	0	3	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-44,982	-24,161	-46,841	-24,050
8	DMV SERVICES TECHNICIAN 2	CC6662	11425	25-1	0	4	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-44,828	-24,119	-46,675	-24,012
8	DMV SERVICES TECHNICIAN 3	CC6662	11424	27-1	0	4	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	48,601	24,996	50,663	24,943
3	DMV SERVICES TECHNICIAN 3	CC6663	11424	27-1	0	7	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	48,087	24,857	50,154	24,823
3	DMV SERVICES TECHNICIAN 2	CC6663	11425	25-1	0	7	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-44,370	-23,995	-46,207	-23,901
8	DMV SERVICES TECHNICIAN 2	CC6664	11425	25-1	0	2	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-45,123	-24,199	-46,985	-24,084
8	DMV SERVICES TECHNICIAN 3	CC6664	11424	27-1	0	2	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	48,934	25,086	51,000	25,021
8	DMV SERVICES TECHNICIAN 3	CC6665	11424	27-3	0	11	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	53,672	26,192	55,929	26,169
8	DMV SERVICES TECHNICIAN 2	CC6665	11425	25-3	0	11	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-49,449	-25,212	-51,510	-25,139
3	DMV SERVICES TECHNICIAN 2	RE7054	11425	25-1	0	7	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-44,370	-23,995	-46,207	-23,901
3	DMV SERVICES TECHNICIAN 3	RE7054	11424	27-1	0	7	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	48,087	24,857	50,154	24,823
TOTAL FOR LINE ITEM POSITION GROUP TL										0.00	0.00	0.00	0.00		119,027	28,433	123,476	29,594
<b>VR-D VEH REG</b>																		
8	DMV SERVICES TECHNICIAN 2	CC5393	11425	25-3	0	10	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-49,631	-25,253	-51,683	-25,178
8	DMV SERVICES TECHNICIAN 3	CC5393	11424	27-3	0	10	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	53,869	26,238	56,119	26,213
8	DMV SERVICES TECHNICIAN 3	CC5529	11424	27-1	0	10	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	49,631	25,253	51,683	25,178
8	DMV SERVICES TECHNICIAN 2	CC5529	11425	25-1	0	10	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-45,743	-24,350	-47,611	-24,229
8	DMV SERVICES TECHNICIAN 3	CC5590	11424	27-3	0	10	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	53,869	26,238	56,119	26,213
8	DMV SERVICES TECHNICIAN 2	CC5590	11425	25-3	0	10	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-49,631	-25,253	-51,683	-25,178
8	DMV SERVICES TECHNICIAN 2	CC5591	11425	25-2	0	12	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-47,302	-24,712	-49,290	-24,620
8	DMV SERVICES TECHNICIAN 3	CC5591	11424	27-2	0	12	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	51,345	25,650	53,501	25,604
8	DMV SERVICES TECHNICIAN 3	CC5609	11424	27-2	0	7	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	52,200	25,809	54,434	25,821
8	DMV SERVICES TECHNICIAN 2	CC5609	11425	25-2	0	7	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-48,087	-24,857	-50,154	-24,823
8	DMV SERVICES TECHNICIAN 2	CC7062	11425	25-1	0	10	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-45,743	-24,350	-47,611	-24,229
8	DMV SERVICES TECHNICIAN 3	CC7062	11424	27-1	0	10	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	49,631	25,253	51,683	25,178
8	DMV SERVICES TECHNICIAN 3	HN5155	11424	27-9	0	9	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	67,296	29,303	67,296	28,769
8	DMV SERVICES TECHNICIAN 2	HN5155	11425	25-9	0	9	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-61,721	-28,013	-61,721	-27,474
8	DMV SERVICES TECHNICIAN 2	WF7060	11425	25-2	0	7	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-48,087	-24,857	-50,154	-24,823
8	DMV SERVICES TECHNICIAN 3	WF7060	11424	27-2	0	7	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	52,200	25,809	54,434	25,821
TOTAL FOR LINE ITEM POSITION GROUP VR-D										0.00	0.00	0.00	0.00		34,096	7,908	35,362	8,243
TOTAL FOR DECISION UNIT E812										0.00	0.00	0.00	0.00		334,144	80,560	346,802	83,904



State of Nevada - Budget Division  
Payroll/Position Detail  
2025-2027 Biennium (FY26-27)  
G08 SUBMITTED BUDGET AMENDMENT

Budget Account: 4735 DMV - FIELD SERVICES

Type	Description	PCN	Class	Gd	Add	Anv	St	End	Ret	FTE	FTE	FTE	FTE	2025-2026		2026-2027		
				Step	Gd	Mo			Cd	Actual	WP	Y1	Y2	MI	Salary	Benefits	Salary	Benefits
<b>E813 CLASSIFIED POSITION CHANGES</b>																		
<b>CC CARSON BRANCH</b>																		
5	DMV SERVICES TECHNICIAN 3	CC5597	11424	27-1	0	4	1-23	6-28	8	0.00	0.00	1.00	1.00	Y SUM	41,057	30,417	42,799	30,598
5	DMV SERVICES TECHNICIAN 2	CC5597	11425	25-1	0	4	1-23	6-28	8	0.00	0.00	-1.00	-1.00	Y SUM	-37,869	-29,121	-39,430	-29,221
5	DMV SERVICES TECHNICIAN 3	CC7046	11424	27-2	0	5	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	50,491	25,427	52,568	25,384
5	DMV SERVICES TECHNICIAN 2	CC7046	11425	25-2	0	5	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-46,517	-24,507	-48,427	-24,420
5	DMV SERVICES TECHNICIAN 3	CC7049	11424	27-1	0	12	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	49,290	25,174	51,345	25,100
5	DMV SERVICES TECHNICIAN 2	CC7049	11425	25-1	0	12	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-45,440	-24,279	-47,302	-24,158
5	DMV SERVICES TECHNICIAN 3	CC7052	11424	27-1	0	8	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	49,972	25,333	52,020	25,257
5	DMV SERVICES TECHNICIAN 2	CC7052	11425	25-1	0	8	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-46,046	-24,421	-47,921	-24,301
5	DMV SERVICES TECHNICIAN 2	SA7058	11425	25-1	0	2	1-23	6-28	8	0.00	0.00	-1.00	-1.00	Y SUM	-38,119	-29,234	-39,692	-29,327
5	DMV SERVICES TECHNICIAN 3	SA7058	11424	27-1	0	2	1-23	6-28	8	0.00	0.00	1.00	1.00	Y SUM	41,338	30,544	43,084	30,713
TOTAL FOR LINE ITEM POSITION GROUP CC										0.00	0.00	0.00	0.00		18,157	5,333	19,044	5,625
<b>DI-D DATA INTEGRITY - DAYS</b>																		
5	DMV SERVICES TECHNICIAN 3	CC7090	11424	27-2	0	10	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	51,683	25,729	53,869	25,689
5	DMV SERVICES TECHNICIAN 2	CC7090	11425	25-2	0	10	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-47,611	-24,784	-49,631	-24,700
TOTAL FOR LINE ITEM POSITION GROUP DI-D										0.00	0.00	0.00	0.00		4,072	945	4,238	989
<b>OHV OFF HIGHWAY VEHICLES</b>																		
5	DMV SERVICES TECHNICIAN 2	CC5693	11425	25-10	0	12	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-61,721	-28,013	-61,721	-27,474
5	DMV SERVICES TECHNICIAN 3	CC5693	11424	27-10	0	12	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	67,296	29,303	67,296	28,769
5	DMV SERVICES TECHNICIAN 3	CC5694	11424	27-2	0	2	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	50,993	25,562	53,124	25,515
5	DMV SERVICES TECHNICIAN 2	CC5694	11425	25-2	0	2	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-46,978	-24,630	-48,942	-24,541
TOTAL FOR LINE ITEM POSITION GROUP OHV										0.00	0.00	0.00	0.00		9,590	2,222	9,757	2,269
TOTAL FOR DECISION UNIT E813										0.00	0.00	0.00	0.00		31,819	8,500	33,039	8,883
<b>E901 TRANSFERS</b>																		
<b>CC CARSON BRANCH</b>																		
5	DMV SERVICES TECHNICIAN 3	CC5414	11424	27-3	0	1	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-53,304	-26,107	-55,549	-26,081
TOTAL FOR LINE ITEM POSITION GROUP CC										0.00	0.00	-1.00	-1.00		-53,304	-26,107	-55,549	-26,081
<b>DECAT DECATUR</b>																		
5	DMV SERVICES TECHNICIAN 3	DE6788	11424	27-1	0	11	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-49,449	-25,212	-51,510	-25,139
TOTAL FOR LINE ITEM POSITION GROUP DECAT										0.00	0.00	-1.00	-1.00		-49,449	-25,212	-51,510	-25,139
<b>FLAM FLAMINGO</b>																		

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Budget Account: 4735 DMV - FIELD SERVICES

Type	Description	PCN	Class	Gd Step	Add Gd	Anv Mo	St	End	Ret Cd	FTE Actual	FTE WP	FTE Y1	FTE Y2 MI		2025-2026		2026-2027	
															Salary	Benefits	Salary	Benefits
<b>E901 TRANSFERS</b>																		
<b>FLAM FLAMINGO</b>																		
5	DMV SERVICES TECHNICIAN 3	WF6549	11424	27-1	0	7	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-50,154	-25,334	-52,200	-25,299
TOTAL FOR LINE ITEM POSITION GROUP FLAM										0.00	0.00	-1.00	-1.00		-50,154	-25,334	-52,200	-25,299
<b>HEND HENDERSON</b>																		
5	DMV SERVICES TECHNICIAN 3	HN6620	11424	27-6	0	6	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-59,465	-27,499	-61,948	-27,574
TOTAL FOR LINE ITEM POSITION GROUP HEND										0.00	0.00	-1.00	-1.00		-59,465	-27,499	-61,948	-27,574
<b>RENO DD RENO DOUBLE DIAMOND</b>																		
5	DMV SERVICES TECHNICIAN 3	SA5173	11424	27-10	0	3	1-23	6-28	8	0.00	0.00	-1.00	-1.00	Y SUM	-56,850	-36,817	-56,850	-36,289
TOTAL FOR LINE ITEM POSITION GROUP RENO DD										0.00	0.00	-1.00	-1.00		-56,850	-36,817	-56,850	-36,289
<b>SAHAR SAHARA</b>																		
5	DMV SERVICES TECHNICIAN 3	SA6564	11424	27-4	0	9	1-23	6-28	8	0.00	0.00	-1.00	-1.00	Y SUM	-47,568	-33,085	-49,693	-33,413
TOTAL FOR LINE ITEM POSITION GROUP SAHAR										0.00	0.00	-1.00	-1.00		-47,568	-33,085	-49,693	-33,413
TOTAL FOR DECISION UNIT E901										0.00	0.00	-6.00	-6.00		-316,790	-174,054	-327,750	-173,795
<b>E903 TRANSFERS</b>																		
<b>1 MGT MANAGMENT</b>																		
8	DIV ADMNR, DMV CENTRAL SVCS	CC1004	U9020	99-99	0	11	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	138,385	45,964	138,385	45,299
8	MANAGEMENT ANALYST 3	CC4057	07624	37-3	0	12	1-23	6-28	8	0.00	0.00	1.00	1.00	Y SUM	69,405	41,989	72,600	42,748
8	ADMIN ASSISTANT 3	CC7048	02211	27-10	0	6	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	67,296	29,303	67,296	28,769
TOTAL FOR LINE ITEM POSITION GROUP 1 MGT										0.00	0.00	3.00	3.00		275,086	117,256	278,281	116,816
<b>ADMIN ADMIN</b>																		
8	DMV SERVICES MANAGER 1	CC3054	11432	35-9	0	4	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	95,630	35,996	95,630	35,358
8	DMV SERVICES MANAGER 2	CC4044	11429	37-7	0	10	10-23	6-28	8	0.00	0.00	1.00	1.00	Y SUM	83,606	47,823	87,473	48,769
8	DMV SERVICES MANAGER 1	CC4058	11432	35-6	0	12	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	85,940	33,738	89,857	34,015
8	DMV SERVICES MANAGER 2	CC4059	11429	37-9	0	7	1-23	6-28	8	0.00	0.00	1.00	1.00	Y SUM	88,459	49,805	88,459	49,171
3	DMV SERVICES TECHNICIAN 2	CC7033	11425	25-1	0	7	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	44,370	23,995	46,207	23,901
8	ADMIN ASSISTANT 2	CC7099	02212	25-10	0	3	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	61,721	28,013	61,721	27,474
8	ADMIN ASSISTANT 3	SA5594	02211	27-3	0	1	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	53,304	26,107	55,549	26,081
TOTAL FOR LINE ITEM POSITION GROUP ADMIN										0.00	0.00	7.00	7.00		513,030	245,477	524,896	244,769
<b>CC CARSON BRANCH</b>																		
8	DMV SERVICES TECHNICIAN 2	SA5596	11425	25-1	0	4	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	44,828	24,119	46,675	24,012

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Type	Description	PCN	Class	Gd	Add	Anv	St	End	Ret	FTE	FTE	FTE	FTE	2025-2026		2026-2027		
				Step	Gd	Mo			Cd	Actual	WP	Y1	Y2 MI	Salary	Benefits	Salary	Benefits	
<b>E903 TRANSFERS</b>																		
<b>CC CARSON BRANCH</b>																		
8	DMV SERVICES SUPERVISOR	WF5592	11422	31-8	0	6	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	76,899	31,629	80,054	31,736
TOTAL FOR LINE ITEM POSITION GROUP CC										0.00	0.00	2.00	2.00		121,727	55,748	126,729	55,748
<b>DI-D DATA INTEGRITY - DAYS</b>																		
8	DMV SERVICES TECHNICIAN 4	CC3058	11423	29-9	0	9	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	73,310	30,792	73,310	30,169
8	DMV SERVICES TECHNICIAN 2	CC7035	11425	25-10	0	8	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	61,721	28,013	61,721	27,474
8	DMV SERVICES TECHNICIAN 2	CC7040	11425	25-1	0	5	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	44,673	24,078	46,517	23,975
3	DMV SERVICES TECHNICIAN 2	CC7061	11425	25-1	0	8	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	44,217	23,994	46,046	23,864
8	DMV SERVICES TECHNICIAN 2	CC7063	11425	25-10	0	8	1-23	6-28	8	0.00	0.00	1.00	1.00	Y SUM	52,140	34,904	52,140	34,371
3	DMV SERVICES TECHNICIAN 2	CC7091	11425	25-1	0	7	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	44,370	23,995	46,207	23,901
TOTAL FOR LINE ITEM POSITION GROUP DI-D										0.00	0.00	6.00	6.00		320,431	165,776	325,941	163,754
<b>DL DRIVERS LICENSE</b>																		
3	DMV SERVICES TECHNICIAN 2	CC5483	11425	25-1	0	7	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	44,370	23,995	46,207	23,901
8	DMV SERVICES TECHNICIAN 2	CC5500	11425	25-9	0	7	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	61,721	28,013	61,721	27,474
8	DMV SERVICES TECHNICIAN 2	CC5577	11425	25-10	0	11	1-23	6-28	8	0.00	0.00	1.00	1.00	Y SUM	52,140	34,904	52,140	34,371
8	DMV SERVICES TECHNICIAN 2	CC5603	11425	25-1	0	8	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	46,046	24,421	47,921	24,301
TOTAL FOR LINE ITEM POSITION GROUP DL										0.00	0.00	4.00	4.00		204,277	111,333	207,989	110,047
<b>DP-D DOCUMENT PROCESSING - DAYS</b>																		
8	MICROFILM/SCANNER OPERATOR 2	CC5539	09719	23-8	0	1	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	57,156	27,001	58,339	26,687
8	MICROFILM/SCANNER OPERATOR 2	CC5541	09719	23-1	0	8	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	43,748	23,883	45,508	23,737
8	MICROFILM/SCANNER OPERATOR 2	CC5543	09719	23-3	0	2	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	46,435	24,505	48,356	24,403
3	MICROFILM/SCANNER OPERATOR 2	CC5545	09719	23-2	0	1	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	43,077	23,727	44,767	23,565
8	MICROFILM/SCANNER OPERATOR 2	CC5549	09719	23-7	0	6	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	53,916	26,213	56,197	26,233
8	MICROFILM/SCANNER OPERATOR 2	CC5563	09719	23-6	0	6	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	51,774	25,715	53,916	25,700
8	DMV SERVICES TECHNICIAN 2	CC5602	11425	25-1	0	4	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	44,828	24,119	46,675	24,012
3	MICROFILM/SCANNER OPERATOR 2	CC7073	09719	23-1	0	7	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	42,282	23,511	43,890	23,358
8	MICROFILM/SCANNER OPERATOR 2	CC7081	09719	23-2	0	2	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	44,617	24,081	46,442	23,958
8	MICROFILM/SCANNER OPERATOR 2	CC7082	09719	23-1	0	4	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	42,682	23,620	44,332	23,462
8	MICROFILM/SCANNER OPERATOR 2	CC7083	09719	23-1	0	5	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	42,547	23,583	44,182	23,428
8	MICROFILM/SCANNER OPERATOR 2	CC7084	09719	23-1	0	4	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	42,682	23,620	44,332	23,462
8	MICROFILM/SCANNER OPERATOR 2	CC7085	09719	23-5	0	4	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	50,026	25,325	52,125	25,281
8	MICROFILM/SCANNER OPERATOR 2	CC7086	09719	23-1	0	4	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	42,682	23,620	44,332	23,462
8	MICROFILM/SCANNER OPERATOR 2	CC7087	09719	23-3	0	5	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	45,974	24,380	47,867	24,288

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Type	Description	PCN	Class	Gd	Add	Anv	St	End	Ret	FTE	FTE	FTE	FTE	2025-2026		2026-2027		
				Step	Gd	Mo			Cd	Actual	WP	Y1	Y2	MI	Salary	Benefits	Salary	Benefits
<b>E903 TRANSFERS</b>																		
<b>DP-D DOCUMENT PROCESSING - DAYS</b>																		
8	MICROFILM/SCANNER OPERATOR 2	CC7088	09719	23-3	0	1	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	46,593	24,548	48,514	24,440
8	MICROFILM/SCANNER OPERATOR 4	CC7098	09729	25-5	0	8	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	54,237	26,324	56,490	26,299
TOTAL FOR LINE ITEM POSITION GROUP DP-D										0.00	0.00	17.00	17.00		795,256	417,775	826,264	415,775
<b>EXC EXCEPTIONS UNIT</b>																		
8	DMV SERVICES TECHNICIAN 2	CC5612	11425	25-1	0	3	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	44,982	24,161	46,841	24,050
8	DMV SERVICES TECHNICIAN 2	CC7051	11425	25-10	0	9	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	61,721	28,013	61,721	27,474
TOTAL FOR LINE ITEM POSITION GROUP EXC										0.00	0.00	2.00	2.00		106,703	52,174	108,562	51,524
<b>LR LICENSE REVIEW</b>																		
8	DMV SERVICES TECHNICIAN 2	CC5480	11425	25-2	0	9	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	47,770	24,821	49,805	24,741
8	DMV SERVICES TECHNICIAN 2	CC5482	11425	25-1	0	10	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	45,743	24,350	47,611	24,229
8	DMV SERVICES TECHNICIAN 2	CC5484	11425	25-2	0	8	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	47,921	24,856	49,972	24,780
8	DMV SERVICES TECHNICIAN 2	CC5490	11425	25-10	0	4	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	61,721	28,013	61,721	27,474
8	DMV SERVICES TECHNICIAN 2	CC5491	11425	25-3	0	10	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	49,631	25,253	51,683	25,178
8	DMV SERVICES TECHNICIAN 2	CC5493	11425	25-1	0	10	1-23	6-28	8	0.00	0.00	1.00	1.00	Y SUM	38,642	29,453	40,221	29,543
3	DMV SERVICES TECHNICIAN 2	CC5494	11425	25-1	0	7	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	44,370	23,995	46,207	23,901
8	DMV SERVICES TECHNICIAN 2	CC5496	11425	25-2	0	11	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	47,446	24,745	49,457	24,659
8	DMV SERVICES TECHNICIAN 2	CC5502	11425	25-1	0	11	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	45,581	24,312	47,453	24,192
8	DMV SERVICES TECHNICIAN 2	CC5503	11425	25-2	0	12	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	47,302	24,712	49,290	24,620
8	DMV SERVICES TECHNICIAN 2	CC5531	11425	25-9	0	8	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	61,721	28,013	61,721	27,474
8	DMV SERVICES SUPERVISOR	CC5579	11422	31-7	0	10	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	75,774	31,367	79,183	31,535
8	DMV SERVICES TECHNICIAN 4	CC5582	11423	29-7	0	2	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	68,520	29,635	71,535	29,811
8	DMV SERVICES TECHNICIAN 4	CC5584	11423	29-8	0	9	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	72,799	30,672	73,310	30,169
8	DMV SERVICES TECHNICIAN 4	CC5585	11423	29-6	0	4	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	65,132	28,831	68,040	28,997
8	DMV SERVICES TECHNICIAN 2	CC5604	11425	25-10	0	11	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	61,721	28,013	61,721	27,474
8	DMV SERVICES TECHNICIAN 2	CC5605	11425	25-3	0	3	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	48,776	25,043	50,844	24,983
8	DMV SERVICES TECHNICIAN 4	CC6606	11423	29-10	0	10	1-23	6-28	8	0.00	0.00	1.00	1.00	Y SUM	61,930	38,881	61,930	38,360
8	DMV SERVICES TECHNICIAN 2	CC7059	11425	25-2	0	12	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	47,302	24,712	49,290	24,620
3	DMV SERVICES TECHNICIAN 2	CC7089	11425	25-1	0	7	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	44,370	23,995	46,207	23,901
TOTAL FOR LINE ITEM POSITION GROUP LR										0.00	0.00	20.00	20.00		1,084,172	543,672	1,117,201	540,641
<b>SP SPECIAL PLATES</b>																		
8	DMV SERVICES TECHNICIAN 2	CC5589	11425	25-1	0	8	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	46,046	24,421	47,921	24,301
8	DMV SERVICES TECHNICIAN 2	RE5562	11425	25-4	0	6	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	50,326	25,381	52,388	25,343
TOTAL FOR LINE ITEM POSITION GROUP SP										0.00	0.00	2.00	2.00		96,372	49,802	100,309	49,644

State of Nevada - Budget Division  
Payroll/Position Detail  
2025-2027 Biennium (FY26-27)  
G08 SUBMITTED BUDGET AMENDMENT

Budget Account: 4735 DMV - FIELD SERVICES

Type	Description	PCN	Class	Gd	Add	Anv	St	End	Ret	FTE	FTE	FTE	FTE	2025-2026		2026-2027		
				Step	Gd	Mo			Cd	Actual	WP	Y1	Y2 MI	Salary	Benefits	Salary	Benefits	
<b>E903 TRANSFERS</b>																		
<b>TL TITLE PROCESSING</b>																		
8	DMV SERVICES TECHNICIAN 4	CC3051	11423	29-3	0	4	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	57,329	27,022	59,871	27,091
8	DMV SERVICES SUPERVISOR	CC3057	11422	31-8	0	2	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	78,021	31,892	80,054	31,736
8	DMV SERVICES TECHNICIAN 2	CC5481	11425	25-2	0	7	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	48,087	24,857	50,154	24,823
8	DMV SERVICES TECHNICIAN 2	CC5489	11425	25-1	0	2	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	45,123	24,199	46,985	24,084
8	DMV SERVICES TECHNICIAN 2	CC5492	11425	25-1	0	10	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	45,743	24,350	47,611	24,229
8	DMV SERVICES TECHNICIAN 2	CC5504	11425	25-10	0	5	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	61,721	28,013	61,721	27,474
8	DMV SERVICES TECHNICIAN 2	CC5507	11425	25-10	0	8	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	61,721	28,013	61,721	27,474
8	DMV SERVICES TECHNICIAN 4	CC5509	11423	29-8	0	11	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	72,277	30,551	73,310	30,169
8	DMV SERVICES TECHNICIAN 2	CC5510	11425	25-1	0	10	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	45,743	24,350	47,611	24,229
8	DMV SERVICES TECHNICIAN 2	CC5530	11425	25-2	0	2	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	46,978	24,630	48,942	24,541
8	DMV SERVICES TECHNICIAN 2	CC5547	11425	25-2	0	3	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	46,834	24,592	48,784	24,504
3	DMV SERVICES TECHNICIAN 2	CC5561	11425	25-1	0	7	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	44,370	23,995	46,207	23,901
8	DMV SERVICES TECHNICIAN 2	CC5564	11425	25-1	0	3	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	44,982	24,161	46,841	24,050
8	DMV SERVICES TECHNICIAN 2	CC5567	11425	25-10	0	7	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	61,721	28,013	61,721	27,474
8	DMV SERVICES TECHNICIAN 2	CC5569	11425	25-2	0	4	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	46,675	24,549	48,601	24,460
8	DMV SERVICES TECHNICIAN 2	CC5570	11425	25-5	0	3	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	52,945	26,010	55,194	25,999
8	DMV SERVICES TECHNICIAN 2	CC5586	11425	25-1	0	10	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	45,743	24,350	47,611	24,229
8	DMV SERVICES TECHNICIAN 2	CC5588	11425	25-10	0	4	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	61,721	28,013	61,721	27,474
8	DMV SERVICES TECHNICIAN 2	CC5595	11425	25-3	0	11	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	49,449	25,212	51,510	25,139
8	DMV SERVICES TECHNICIAN 2	CC5598	11425	25-10	0	11	1-23	6-28	8	0.00	0.00	1.00	1.00	Y SUM	52,140	34,904	52,140	34,371
8	DMV SERVICES TECHNICIAN 2	CC5600	11425	25-10	0	7	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	61,721	28,013	61,721	27,474
8	DMV SERVICES TECHNICIAN 2	CC5601	11425	25-3	0	5	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	48,427	24,949	50,491	24,902
3	DMV SERVICES TECHNICIAN 2	CC5606	11425	25-1	0	7	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	44,370	23,995	46,207	23,901
8	DMV SERVICES TECHNICIAN 2	CC5607	11425	25-1	0	2	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	45,123	24,199	46,985	24,084
8	DMV SERVICES TECHNICIAN 2	CC5608	11425	25-1	0	2	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	45,123	24,199	46,985	24,084
8	DMV SERVICES TECHNICIAN 2	CC5672	11425	25-1	0	3	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	44,982	24,161	46,841	24,050
8	DMV SERVICES TECHNICIAN 2	CC6662	11425	25-1	0	4	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	44,828	24,119	46,675	24,012
3	DMV SERVICES TECHNICIAN 2	CC6663	11425	25-1	0	7	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	44,370	23,995	46,207	23,901
8	DMV SERVICES TECHNICIAN 2	CC6664	11425	25-1	0	2	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	45,123	24,199	46,985	24,084
8	DMV SERVICES TECHNICIAN 2	CC6665	11425	25-3	0	11	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	49,449	25,212	51,510	25,139
3	DMV SERVICES TECHNICIAN 2	RE7054	11425	25-1	0	7	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	44,370	23,995	46,207	23,901
TOTAL FOR LINE ITEM POSITION GROUP TL										0.00	0.00	31.00	31.00		1,587,209	802,712	1,635,124	796,983

<b>VR-D VEH REG</b>																		
8	DMV SERVICES TECHNICIAN 4	CC4060	11423	29-8	0	4	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	71,036	30,243	73,310	30,188

**State of Nevada - Budget Division  
Payroll/Position Detail  
2025-2027 Biennium (FY26-27)  
G08 SUBMITTED BUDGET AMENDMENT**

Budget Account: 4735 DMV - FIELD SERVICES

Type	Description	PCN	Class	Gd	Add	Anv	St	End	Ret	FTE	FTE	FTE	FTE	2025-2026		2026-2027		
				Step	Gd	Mo			Cd	Actual	WP	Y1	Y2	MI	Salary	Benefits	Salary	Benefits
<b>E903 TRANSFERS</b>																		
<b>VR-D VEH REG</b>																		
8	DMV SERVICES TECHNICIAN 2	CC5393	11425	25-3	0	10	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	49,631	25,253	51,683	25,178
8	DMV SERVICES TECHNICIAN 2	CC5529	11425	25-1	0	10	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	45,743	24,350	47,611	24,229
8	DMV SERVICES TECHNICIAN 2	CC5590	11425	25-3	0	10	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	49,631	25,253	51,683	25,178
8	DMV SERVICES TECHNICIAN 2	CC5591	11425	25-2	0	12	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	47,302	24,712	49,290	24,620
8	DMV SERVICES TECHNICIAN 2	CC5609	11425	25-2	0	7	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	48,087	24,857	50,154	24,823
8	DMV SERVICES TECHNICIAN 2	CC7062	11425	25-1	0	10	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	45,743	24,350	47,611	24,229
8	DMV SERVICES TECHNICIAN 2	HN5155	11425	25-9	0	9	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	61,721	28,013	61,721	27,474
8	DMV SERVICES TECHNICIAN 2	WF7060	11425	25-2	0	7	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	48,087	24,857	50,154	24,823
TOTAL FOR LINE ITEM POSITION GROUP VR-D										0.00	0.00	9.00	9.00		466,981	231,888	483,217	230,742
TOTAL FOR DECISION UNIT E903										0.00	0.00	103.00	103.00		5,571,244	2,793,613	5,734,513	2,776,443
<b>E905 TRANSFERS</b>																		
<b>CC CARSON BRANCH</b>																		
5	DMV SERVICES TECHNICIAN 2	CC5597	11425	25-1	0	4	1-23	6-28	8	0.00	0.00	1.00	1.00	Y SUM	37,869	29,121	39,430	29,221
5	DMV SERVICES TECHNICIAN 2	CC7046	11425	25-2	0	5	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	46,517	24,507	48,427	24,420
5	DMV SERVICES TECHNICIAN 2	CC7049	11425	25-1	0	12	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	45,440	24,279	47,302	24,158
5	DMV SERVICES TECHNICIAN 2	CC7052	11425	25-1	0	8	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	46,046	24,421	47,921	24,301
5	DMV SERVICES TECHNICIAN 2	SA7058	11425	25-1	0	2	1-23	6-28	8	0.00	0.00	1.00	1.00	Y SUM	38,119	29,234	39,692	29,327
TOTAL FOR LINE ITEM POSITION GROUP CC										0.00	0.00	5.00	5.00		213,991	131,562	222,772	131,427
<b>DI-D DATA INTEGRITY - DAYS</b>																		
5	DMV SERVICES TECHNICIAN 2	CC7090	11425	25-2	0	10	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	47,611	24,784	49,631	24,700
TOTAL FOR LINE ITEM POSITION GROUP DI-D										0.00	0.00	1.00	1.00		47,611	24,784	49,631	24,700
<b>OHV OFF HIGHWAY VEHICLES</b>																		
5	DMV SERVICES TECHNICIAN 2	CC5693	11425	25-10	0	12	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	61,721	28,013	61,721	27,474
5	DMV SERVICES TECHNICIAN 2	CC5694	11425	25-2	0	2	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	46,978	24,630	48,942	24,541
5	DMV SERVICES TECHNICIAN 4	DN5560	11423	29-4	0	7	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	61,721	28,013	64,415	28,150
TOTAL FOR LINE ITEM POSITION GROUP OHV										0.00	0.00	3.00	3.00		170,420	80,656	175,078	80,165
TOTAL FOR DECISION UNIT E905										0.00	0.00	9.00	9.00		432,022	237,002	447,481	236,292
TOTAL FOR BUDGET ACCOUNT 4735										743.00	743.00	840.00	840.00		49,080,195	24,741,262	50,397,301	24,615,505

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

Amendment Number: A257604738

BUDGET DIVISION USE ONLY	
DATE	<u>03/31/25</u>
APPROVED ON BEHALF OF	
THE GOVERNOR BY	
	<b>afrantz</b>

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
03/27/25	101	650	4738	DPS - DIGNITARY PROTECTION

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
E291	2501	APPROPRIATION CONTROL	0	231,339	231,339	0	243,652	243,652
<b>Total Revenue</b>				<u>231,339</u>			<u>243,652</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
E291	21	FACILITY SECURITY	7430	0	231,339	231,339	0	243,652	243,652
<b>Total Category Expenditure</b>					<u>231,339</u>			<u>243,652</u>	

**Remarks**  
 This budget amendment request increases the costs for the Facility Security category for the Dignitary Protection budget which transfers in the Charges for Services - C GL and helps fund the Capitol Police budget.

**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-DIRECTOR'S OFFICE**

**Budget Account 4738 - DPS - DIGNITARY PROTECTION  
Budget Amendment A257604738  
2025-2027 Biennium (FY26-27)**

Submitted March 28, 2025

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

The Department of Public Safety Dignitary Protection Detail provides security to the Governor of the State of Nevada and the first family. This detail provides 24-hour, seven days a week security at the Governor's Mansion in Carson City and performs all necessary advance work and ensures security by traveling with the Governor when he attends meetings, conferences and events. Statutory Authority: NRS 331.140, 480.140, 480.300, 480.310, 480.330, and 480.360.

**Purpose of Work Program**

This budget amendment request increases the costs for the Facility Security category for the Dignitary Protection budget which transfers in the Charges for Services - C GL and helps fund the Capitol Police budget.

**Justification**

To align the pitcher/catcher amounts between Dignitary Protection and Capitol Police.

**Expected Benefits to be Realized**

To properly fund the Capitol Police budget.

**Explanation of Projections and Documentation**

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 potentially go to IFC and ask for contingency funds.

**STATE OF NEVADA BUDGET AMENDMENT  
DEPARTMENT OF PUBLIC SAFETY  
DPS-DIRECTOR'S OFFICE  
DPS - DIGNITARY PROTECTION  
B/A 4738 2025-2027 Biennium (FY26-27)**

		<b>REVENUES</b>	Governor Recommends G01 Budget Amendment		APPROVED		-----CUMULATIVE-----				Total Amount	
					<b>FIRST</b>		Dollar Change		Percent Change			
					Budget Amendment							
					BA # A257604738		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	
2501	APPROPRIATION CONTROL	2,380,893	2,405,101	231,339	243,652	231,339	243,652	9.7%	10.1%	2,612,232	2,648,753	
<b>Total Revenues</b>		<b>2,380,893</b>	<b>2,405,101</b>	231,339	243,652	231,339	243,652	9.7%	10.1%	2,612,232	2,648,753	
		<b>EXPENDITURES</b>										
Cat	G.L.#	Description										
01	5100	SALARIES	868,332	881,269			0	0	0.0%	0.0%	868,332	881,269
01	5200	WORKERS COMPENSATION	10,768	10,768			0	0	0.0%	0.0%	10,768	10,768
01	5300	RETIREMENT	344,942	349,961			0	0	0.0%	0.0%	344,942	349,961
01	5400	PERSONNEL ASSESSMENT	2,841	2,841			0	0	0.0%	0.0%	2,841	2,841
01	5420	COLLECTIVE BARGAINING ASSESSMENT	39	38			0	0	0.0%	0.0%	39	38
01	5430	LABOR RELATIONS ASSESSMENT	373	373			0	0	0.0%	0.0%	373	373
01	5500	GROUP INSURANCE	95,136	90,528			0	0	0.0%	0.0%	95,136	90,528
01	5700	PAYROLL ASSESSMENT	858	858			0	0	0.0%	0.0%	858	858
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	22,489	22,031			0	0	0.0%	0.0%	22,489	22,031
01	5800	UNEMPLOYMENT COMPENSATION	213	438			0	0	0.0%	0.0%	213	438
01	5820	HOLIDAY PAY	5,177	5,177			0	0	0.0%	0.0%	5,177	5,177
01	5840	MEDICARE	12,593	12,779			0	0	0.0%	0.0%	12,593	12,779
01	5880	SHIFT DIFFERENTIAL PAY	149	149			0	0	0.0%	0.0%	149	149
01	5930	LONGEVITY PAY	2,525	2,775			0	0	0.0%	0.0%	2,525	2,775
02	6000	TRAVEL	33,526	33,526			0	0	0.0%	0.0%	33,526	33,526
02	6100	PER DIEM OUT-OF-STATE	9,155	9,155			0	0	0.0%	0.0%	9,155	9,155
02	6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	1,542	1,542			0	0	0.0%	0.0%	1,542	1,542
02	6130	PUBLIC TRANS OUT-OF-STATE	125	125			0	0	0.0%	0.0%	125	125
02	6140	PERSONAL VEHICLE OUT-OF-STATE	24	24			0	0	0.0%	0.0%	24	24
02	6150	COMM AIR TRANS OUT-OF-STATE	5,344	5,344			0	0	0.0%	0.0%	5,344	5,344
03	6000	TRAVEL	27,952	27,952			0	0	0.0%	0.0%	27,952	27,952
03	6200	PER DIEM IN-STATE	6,555	6,555			0	0	0.0%	0.0%	6,555	6,555
03	6250	COMM AIR TRANS IN-STATE	3,869	3,869			0	0	0.0%	0.0%	3,869	3,869
04	7000	OPERATING	12,707	12,707			0	0	0.0%	0.0%	12,707	12,707
04	7050	EMPLOYEE BOND INSURANCE	21	21			0	0	0.0%	0.0%	21	21
04	7054	AG TORT CLAIM ASSESSMENT	647	646			0	0	0.0%	0.0%	647	646
04	7151	OUTSIDE MAINTENANCE OF VEHICLE	214	214			0	0	0.0%	0.0%	214	214
04	7153	GASOLINE	16,773	16,773			0	0	0.0%	0.0%	16,773	16,773
04	7289	EITS PHONE LINE AND VOICEMAIL	460	460			0	0	0.0%	0.0%	460	460
04	7291	CELL PHONE/PAGER CHARGES	4,354	4,354			0	0	0.0%	0.0%	4,354	4,354
04	7296	EITS LONG DISTANCE CHARGES	2	2			0	0	0.0%	0.0%	2	2
04	7300	DUES AND REGISTRATIONS	350	350			0	0	0.0%	0.0%	350	350
04	7980	OPERATING LEASE PAYMENTS	41,160	41,160			0	0	0.0%	0.0%	41,160	41,160
15	7385	STAFF PHYSICALS	19,011	19,011			0	0	0.0%	0.0%	19,011	19,011
21	7430	PROFESSIONAL SERVICES	660,448	660,448	231,339	243,652	231,339	243,652	35.0%	36.9%	891,787	904,100

26	7547	EITS BUSINESS PRODUCTIVITY SUITE	5,531	5,531			0	0	0.0%	0.0%	5,531	5,531
26	7554	EITS INFRASTRUCTURE ASSESSMENT	4,459	4,273			0	0	0.0%	0.0%	4,459	4,273
26	7556	EITS SECURITY ASSESSMENT	1,196	1,193			0	0	0.0%	0.0%	1,196	1,193
29	7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	7,260	7,260			0	0	0.0%	0.0%	7,260	7,260
30	6000	TRAVEL	5,704	5,704			0	0	0.0%	0.0%	5,704	5,704
30	6100	PER DIEM OUT-OF-STATE	2,320	2,320			0	0	0.0%	0.0%	2,320	2,320
30	6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	520	520			0	0	0.0%	0.0%	520	520
30	6150	COMM AIR TRANS OUT-OF-STATE	875	875			0	0	0.0%	0.0%	875	875
30	7303	DUES AND REGISTRATIONS-A	5,000	5,000			0	0	0.0%	0.0%	5,000	5,000
60	7390	CREDIT CARD DISCOUNT FEES	384	384			0	0	0.0%	0.0%	384	384
81	7394	COST ALLOCATION - A	6,914	15,884			0	0	0.0%	0.0%	6,914	15,884
82	7395	COST ALLOCATION - B	107,590	109,438			0	0	0.0%	0.0%	107,590	109,438
82	7397	COST ALLOCATION - D	4,664	4,694			0	0	0.0%	0.0%	4,664	4,694
82	7506	EITS PC/LAN SUPPORT	5,536	5,536			0	0	0.0%	0.0%	5,536	5,536
82	7507	EITS AGENCY IT SUPPORT	10,486	10,486			0	0	0.0%	0.0%	10,486	10,486
82	7508	EITS EXPANDED HELP DESK SUPPORT	0	0			0	0	0.0%	0.0%	0	0
83	7388	NDOT RADIO COST ALLOCATION	1,780	1,780			0	0	0.0%	0.0%	1,780	1,780
87	7393	PURCHASING ASSESSMENT	0	0			0	0	0.0%	0.0%	0	0
<b>Total Expenditures</b>			<b>2,380,893</b>	<b>2,405,101</b>	231,339	243,652	231,339	243,652	9.7%	10.1%	2,612,232	2,648,753

Section A1: Line Item Detail by GL

Budget Account: 4738 DPS - DIGNITARY PROTECTION

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>B000</b>	<b>BASE</b>						
	[See Attachment]						
<b>REVENUE</b>							
2501	APPROPRIATION CONTROL	1,731,629	1,793,042	2,159,416	2,177,454	2,159,416	2,177,454
2510	REVERSIONS	-52,921	0	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	35,814	14,364	0	0	0	0
2512	BALANCE FORWARD TO NEW YEAR	-14,364	0	0	0	0	0
2526	IFC REVERSION	-85,175	0	0	0	0	0
4601	GENERAL FUND SALARY ADJUSTMENT	0	75,513	0	0	0	0
4611	TRANSFER IN FED ARPA	4,536	0	0	0	0	0
4654	TRANSFER FROM INTERIM FINANCE	85,175	0	0	0	0	0
	<b>TOTAL REVENUES FOR DECISION UNIT B000</b>	<b>1,704,694</b>	<b>1,882,919</b>	<b>2,159,416</b>	<b>2,177,454</b>	<b>2,159,416</b>	<b>2,177,454</b>
<b>EXPENDITURE</b>							
<b>01</b>	<b>PERSONNEL SERVICES</b>						
5100	SALARIES	484,182	652,495	878,495	891,569	878,495	891,569
5200	WORKERS COMPENSATION	6,093	11,004	10,944	10,944	10,944	10,944
5300	RETIREMENT	204,671	245,446	299,904	304,264	299,904	304,264
5400	PERSONNEL ASSESSMENT	1,569	1,576	1,576	1,576	1,576	1,576
5420	COLLECTIVE BARGAINING ASSESSMENT	36	36	36	36	36	36
5430	LABOR RELATIONS ASSESSMENT	455	455	455	455	455	455
5500	GROUP INSURANCE	39,612	72,864	72,864	72,864	72,864	72,864
5700	PAYROLL ASSESSMENT	291	294	294	294	294	294
5750	RETIRED EMPLOYEES GROUP INSURANCE	15,060	20,748	27,936	28,351	27,936	28,351
5800	UNEMPLOYMENT COMPENSATION	667	0	0	0	0	0
5810	OVERTIME PAY	67,825	0	0	0	0	0
5820	HOLIDAY PAY	2,852	5,177	5,177	5,177	5,177	5,177
5830	COMP TIME PAYOFF	2,414	0	0	0	0	0
5840	MEDICARE	8,071	9,464	12,739	12,928	12,739	12,928
5880	SHIFT DIFFERENTIAL PAY	1,877	149	149	149	149	149
5882	SHIFT DIFFERENTIAL OVERTIME	441	0	0	0	0	0
5887	FIELD TRNG OFFICER PAY	62	0	0	0	0	0
5890	EDUCATION PAY	900	0	0	0	0	0
5910	STANDBY PAY	1,381	0	0	0	0	0
5930	LONGEVITY PAY	1,174	0	0	0	0	0
5980	CALL BACK PAY	385	0	0	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	5,870	0	0	0	0	0
	<b>TOTAL FOR CATEGORY 01</b>	<b>845,888</b>	<b>1,019,708</b>	<b>1,310,569</b>	<b>1,328,607</b>	<b>1,310,569</b>	<b>1,328,607</b>
<b>02</b>	<b>OUT-OF-STATE TRAVEL</b>						
6100	PER DIEM OUT-OF-STATE	21,827	9,155	9,155	9,155	9,155	9,155

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
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	3,747	1,542	1,542	1,542	1,542	1,542
6120	AUTO MISC OUT-OF-STATE	211	0	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	125	125	125	125	125
6140	PERSONAL VEHICLE OUT-OF-STATE	48	24	24	24	24	24
6150	COMM AIR TRANS OUT-OF-STATE	14,671	5,344	5,344	5,344	5,344	5,344
7300	DUES AND REGISTRATIONS	500	0	0	0	0	0
	TOTAL FOR CATEGORY 02	41,004	16,190	16,190	16,190	16,190	16,190
<b>03</b>	<b>IN-STATE TRAVEL</b>						
6200	PER DIEM IN-STATE	20,701	6,555	6,555	6,555	6,555	6,555
6210	FS DAILY RENTAL IN-STATE	732	0	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	345	0	0	0	0	0
6220	AUTO MISC - IN-STATE	17	0	0	0	0	0
6250	COMM AIR TRANS IN-STATE	13,059	3,869	3,869	3,869	3,869	3,869
	TOTAL FOR CATEGORY 03	34,854	10,424	10,424	10,424	10,424	10,424
<b>04</b>	<b>OPERATING</b>						
7020	OPERATING SUPPLIES	865	0	0	0	0	0
7045	STATE PRINTING CHARGES	42	0	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	21	21	21	21	21	21
7054	AG TORT CLAIM ASSESSMENT	931	931	931	931	931	931
7060	CONTRACTS	632	0	0	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	66	214	214	214	214	214
7153	GASOLINE	25,333	16,773	16,773	16,773	16,773	16,773
7289	EITS PHONE LINE AND VOICEMAIL	448	453	453	453	453	453
7291	CELL PHONE/PAGER CHARGES	4,384	4,354	4,354	4,354	4,354	4,354
7296	EITS LONG DISTANCE CHARGES	0	2	2	2	2	2
7300	DUES AND REGISTRATIONS	350	300	300	300	300	300
7980	OPERATING LEASE PAYMENTS	42,732	30,240	30,240	30,240	30,240	30,240
	TOTAL FOR CATEGORY 04	75,804	53,288	53,288	53,288	53,288	53,288
<b>09</b>	<b>ONE-SHOT</b>						
8271	SPECIAL EQUIPMENT <\$5,000 - A	21,451	14,364	0	0	0	0
	TOTAL FOR CATEGORY 09	21,451	14,364	0	0	0	0
<b>15</b>	<b>STAFF PHYSICALS</b>						
7385	STAFF PHYSICALS	1,929	14,917	14,917	14,917	14,917	14,917
	TOTAL FOR CATEGORY 15	1,929	14,917	14,917	14,917	14,917	14,917
<b>19</b>	<b>COVID</b>						
8370	COMPUTER HARDWARE >\$5,000	4,536	0	0	0	0	0
	TOTAL FOR CATEGORY 19	4,536	0	0	0	0	0

State of Nevada - Budget Division  
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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>21</b>	<b>FACILITY SECURITY</b>						
7430	PROFESSIONAL SERVICES	595,025	660,448	660,448	660,448	660,448	660,448
	TOTAL FOR CATEGORY 21	595,025	660,448	660,448	660,448	660,448	660,448
<b>26</b>	<b>INFORMATION SERVICES</b>						
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,946	3,336	3,336	3,336	3,336	3,336
7554	EITS INFRASTRUCTURE ASSESSMENT	2,467	2,462	2,462	2,462	2,462	2,462
7556	EITS SECURITY ASSESSMENT	867	866	866	866	866	866
8370	COMPUTER HARDWARE >\$5,000	28	0	0	0	0	0
	TOTAL FOR CATEGORY 26	5,308	6,664	6,664	6,664	6,664	6,664
<b>29</b>	<b>UNIFORM COSTS</b>						
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	2,352	4,713	4,713	4,713	4,713	4,713
8270	SPECIAL EQUIPMENT >\$5,000	120	0	0	0	0	0
	TOTAL FOR CATEGORY 29	2,472	4,713	4,713	4,713	4,713	4,713
<b>30</b>	<b>TRAINING</b>						
6100	PER DIEM OUT-OF-STATE	0	2,320	2,320	2,320	2,320	2,320
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	520	520	520	520	520
6150	COMM AIR TRANS OUT-OF-STATE	0	875	875	875	875	875
7300	DUES AND REGISTRATIONS	2,632	0	0	0	0	0
	TOTAL FOR CATEGORY 30	2,632	3,715	3,715	3,715	3,715	3,715
<b>60</b>	<b>TRANSFER TO NHP RADIO CERTIFICATION</b>						
7390	CREDIT CARD DISCOUNT FEES	0	320	320	320	320	320
	TOTAL FOR CATEGORY 60	0	320	320	320	320	320
<b>81</b>	<b>DSP GENERAL SERVICES COST ALLOCATION</b>						
7394	COST ALLOCATION - A	6,483	7,561	7,561	7,561	7,561	7,561
	TOTAL FOR CATEGORY 81	6,483	7,561	7,561	7,561	7,561	7,561
<b>82</b>	<b>INTRA-AGENCY COST ALLOCATION</b>						
7395	COST ALLOCATION - B	48,000	51,098	51,098	51,098	51,098	51,098
7397	COST ALLOCATION - D	2,251	2,452	2,452	2,452	2,452	2,452
7506	EITS PC/LAN SUPPORT	5,816	5,816	5,816	5,816	5,816	5,816
7507	EITS AGENCY IT SUPPORT	3,739	3,739	3,739	3,739	3,739	3,739
7508	EITS EXPANDED HELP DESK SUPPORT	4,909	4,909	4,909	4,909	4,909	4,909
	TOTAL FOR CATEGORY 82	64,715	68,014	68,014	68,014	68,014	68,014
<b>83</b>	<b>NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION</b>						
7388	NDOT RADIO COST ALLOCATION	2,400	2,400	2,400	2,400	2,400	2,400

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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 FOR CATEGORY 83	2,400	2,400	2,400	2,400	2,400	2,400
<b>87</b>	<b>PURCHASING ASSESSMENT</b>						
7393	PURCHASING ASSESSMENT	193	193	193	193	193	193
	TOTAL FOR CATEGORY 87	193	193	193	193	193	193
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,704,694	1,882,919	2,159,416	2,177,454	2,159,416	2,177,454
<b>M100</b>	<b>STATEWIDE INFLATION</b>						
<b>REVENUE</b>							
<b>00</b>	<b>REVENUE</b>						
2501	APPROPRIATION CONTROL	0	0	5,886	5,696	5,886	5,696
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	5,886	5,696	5,886	5,696
<b>EXPENDITURE</b>							
<b>01</b>	<b>PERSONNEL SERVICES</b>						
5400	PERSONNEL ASSESSMENT	0	0	1,265	1,265	1,265	1,265
5700	PAYROLL ASSESSMENT	0	0	564	564	564	564
	TOTAL FOR CATEGORY 01	0	0	1,829	1,829	1,829	1,829
<b>04</b>	<b>OPERATING</b>						
7054	AG TORT CLAIM ASSESSMENT	0	0	-284	-285	-284	-285
7289	EITS PHONE LINE AND VOICEMAIL	0	0	12	12	12	12
	TOTAL FOR CATEGORY 04	0	0	-272	-273	-272	-273
<b>26</b>	<b>INFORMATION SERVICES</b>						
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	2,195	2,195	2,195	2,195
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,997	1,811	1,997	1,811
7556	EITS SECURITY ASSESSMENT	0	0	330	327	330	327
	TOTAL FOR CATEGORY 26	0	0	4,522	4,333	4,522	4,333
<b>87</b>	<b>PURCHASING ASSESSMENT</b>						
7393	PURCHASING ASSESSMENT	0	0	-193	-193	-193	-193
	TOTAL FOR CATEGORY 87	0	0	-193	-193	-193	-193
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	5,886	5,696	5,886	5,696
<b>M150</b>	<b>ADJUSTMENTS TO BASE</b>						
<b>REVENUE</b>							
<b>00</b>	<b>REVENUE</b>						
2501	APPROPRIATION CONTROL	0	0	53,217	63,508	53,217	63,508
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	53,217	63,508	53,217	63,508

EXPENDITURE

State of Nevada - Budget Division  
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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>01</b>	<b>PERSONNEL SERVICES</b>						
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	3	2	3	2
5430	LABOR RELATIONS ASSESSMENT	0	0	-455	-455	-455	-455
5930	LONGEVITY PAY	0	0	2,525	2,775	2,525	2,775
	TOTAL FOR CATEGORY 01	0	0	2,073	2,322	2,073	2,322
<b>04</b>	<b>OPERATING</b>						
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-5	-5	-5	-5
7300	DUES AND REGISTRATIONS	0	0	50	50	50	50
7980	OPERATING LEASE PAYMENTS	0	0	10,920	10,920	10,920	10,920
	TOTAL FOR CATEGORY 04	0	0	10,965	10,965	10,965	10,965
<b>15</b>	<b>STAFF PHYSICALS</b>						
7385	STAFF PHYSICALS	0	0	4,094	4,094	4,094	4,094
	TOTAL FOR CATEGORY 15	0	0	4,094	4,094	4,094	4,094
<b>29</b>	<b>UNIFORM COSTS</b>						
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	2,547	2,547	2,547	2,547
	TOTAL FOR CATEGORY 29	0	0	2,547	2,547	2,547	2,547
<b>60</b>	<b>TRANSFER TO NHP RADIO CERTIFICATION</b>						
7390	CREDIT CARD DISCOUNT FEES	0	0	64	64	64	64
	TOTAL FOR CATEGORY 60	0	0	64	64	64	64
<b>81</b>	<b>DSP GENERAL SERVICES COST ALLOCATION</b>						
7394	COST ALLOCATION - A	0	0	2,063	11,068	2,063	11,068
	TOTAL FOR CATEGORY 81	0	0	2,063	11,068	2,063	11,068
<b>82</b>	<b>INTRA-AGENCY COST ALLOCATION</b>						
7395	COST ALLOCATION - B	0	0	29,269	30,258	29,269	30,258
7397	COST ALLOCATION - D	0	0	1,204	1,252	1,204	1,252
7506	EITS PC/LAN SUPPORT	0	0	-280	-280	-280	-280
7507	EITS AGENCY IT SUPPORT	0	0	6,747	6,747	6,747	6,747
7508	EITS EXPANDED HELP DESK SUPPORT	0	0	-4,909	-4,909	-4,909	-4,909
	TOTAL FOR CATEGORY 82	0	0	32,031	33,068	32,031	33,068
<b>83</b>	<b>NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION</b>						
7388	NDOT RADIO COST ALLOCATION	0	0	-620	-620	-620	-620
	TOTAL FOR CATEGORY 83	0	0	-620	-620	-620	-620
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	53,217	63,508	53,217	63,508

M300 FRINGE BENEFITS RATE ADJUSTMENT



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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>							
<b>00</b>	<b>REVENUE</b>						
2501	APPROPRIATION CONTROL	0	0	51,964	47,227	51,964	47,227
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	51,964	47,227	51,964	47,227
<b>EXPENDITURE</b>							
<b>01</b>	<b>PERSONNEL SERVICES</b>						
5100	SALARIES	0	0	-10,163	-10,300	-10,163	-10,300
5200	WORKERS COMPENSATION	0	0	-176	-176	-176	-176
5300	RETIREMENT	0	0	45,038	45,697	45,038	45,697
5430	LABOR RELATIONS ASSESSMENT	0	0	373	373	373	373
5500	GROUP INSURANCE	0	0	22,272	17,664	22,272	17,664
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-5,447	-6,320	-5,447	-6,320
5800	UNEMPLOYMENT COMPENSATION	0	0	213	438	213	438
5840	MEDICARE	0	0	-146	-149	-146	-149
	TOTAL FOR CATEGORY 01	0	0	51,964	47,227	51,964	47,227
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	51,964	47,227	51,964	47,227
<b>M800</b>	<b>COST ALLOCATION</b>						
<b>REVENUE</b>							
<b>00</b>	<b>REVENUE</b>						
2501	APPROPRIATION CONTROL	0	0	2,703	2,735	2,703	2,735
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	2,703	2,735	2,703	2,735
<b>EXPENDITURE</b>							
<b>81</b>	<b>DSP GENERAL SERVICES COST ALLOCATION</b>						
7394	COST ALLOCATION - A	0	0	-2,844	-2,879	-2,844	-2,879
	TOTAL FOR CATEGORY 81	0	0	-2,844	-2,879	-2,844	-2,879
<b>82</b>	<b>INTRA-AGENCY COST ALLOCATION</b>						
7395	COST ALLOCATION - B	0	0	5,283	5,357	5,283	5,357
7397	COST ALLOCATION - D	0	0	264	257	264	257
	TOTAL FOR CATEGORY 82	0	0	5,547	5,614	5,547	5,614
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	2,703	2,735	2,703	2,735
<b>E290</b>	<b>PUBLIC SAFETY &amp; INFRASTRUCTURE</b>						
	[See Attachment]						
<b>REVENUE</b>							
<b>00</b>	<b>REVENUE</b>						
2501	APPROPRIATION CONTROL	0	0	10,704	10,704	10,704	10,704
	TOTAL REVENUES FOR DECISION UNIT E290	0	0	10,704	10,704	10,704	10,704

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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>30</b>	<b>TRAINING</b>						
6000	TRAVEL	0	0	5,704	5,704	5,704	5,704
7303	DUES AND REGISTRATIONS-A	0	0	5,000	5,000	5,000	5,000
	TOTAL FOR CATEGORY 30	0	0	10,704	10,704	10,704	10,704
	TOTAL EXPENDITURES FOR DECISION UNIT E290	0	0	10,704	10,704	10,704	10,704
<b>E291</b>	<b>PUBLIC SAFETY &amp; INFRASTRUCTURE</b>						
	<b>REVENUE</b>						
<b>00</b>	<b>REVENUE</b>						
2501	APPROPRIATION CONTROL	0	0	0	0	231,339	243,652
	TOTAL REVENUES FOR DECISION UNIT E291	0	0	0	0	231,339	243,652
	<b>EXPENDITURE</b>						
<b>21</b>	<b>FACILITY SECURITY</b>						
7430	PROFESSIONAL SERVICES	0	0	0	0	231,339	243,652
	TOTAL FOR CATEGORY 21	0	0	0	0	231,339	243,652
	TOTAL EXPENDITURES FOR DECISION UNIT E291	0	0	0	0	231,339	243,652
<b>E298</b>	<b>PUBLIC SAFETY &amp; INFRASTRUCTURE</b>						
	[See Attachment]						
	<b>REVENUE</b>						
<b>00</b>	<b>REVENUE</b>						
2501	APPROPRIATION CONTROL	0	0	74,185	74,185	74,185	74,185
	TOTAL REVENUES FOR DECISION UNIT E298	0	0	74,185	74,185	74,185	74,185
	<b>EXPENDITURE</b>						
<b>02</b>	<b>OUT-OF-STATE TRAVEL</b>						
6000	TRAVEL	0	0	33,526	33,526	33,526	33,526
	TOTAL FOR CATEGORY 02	0	0	33,526	33,526	33,526	33,526
<b>03</b>	<b>IN-STATE TRAVEL</b>						
6000	TRAVEL	0	0	27,952	27,952	27,952	27,952
	TOTAL FOR CATEGORY 03	0	0	27,952	27,952	27,952	27,952
<b>04</b>	<b>OPERATING</b>						
7000	OPERATING	0	0	12,707	12,707	12,707	12,707
	TOTAL FOR CATEGORY 04	0	0	12,707	12,707	12,707	12,707
	TOTAL EXPENDITURES FOR DECISION UNIT E298	0	0	74,185	74,185	74,185	74,185
<b>E800</b>	<b>COST ALLOCATION</b>						
	<b>REVENUE</b>						
<b>00</b>	<b>REVENUE</b>						
2501	APPROPRIATION CONTROL	0	0	22,818	23,592	22,818	23,592

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 DECISION UNIT E800	0	0	22,818	23,592	22,818	23,592
<b>EXPENDITURE</b>							
<b>81</b>	<b>DSP GENERAL SERVICES COST ALLOCATION</b>						
7394	COST ALLOCATION - A	0	0	134	134	134	134
	TOTAL FOR CATEGORY 81	0	0	134	134	134	134
<b>82</b>	<b>INTRA-AGENCY COST ALLOCATION</b>						
7395	COST ALLOCATION - B	0	0	21,940	22,725	21,940	22,725
7397	COST ALLOCATION - D	0	0	744	733	744	733
	TOTAL FOR CATEGORY 82	0	0	22,684	23,458	22,684	23,458
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	22,818	23,592	22,818	23,592
	TOTAL REVENUES FOR BUDGET ACCOUNT 4738	1,704,694	1,882,919	2,380,893	2,405,101	2,612,232	2,648,753
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4738	1,704,694	1,882,919	2,380,893	2,405,101	2,612,232	2,648,753

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

Section B1: Summary by GL

Budget Account: 4738 DPS - DIGNITARY PROTECTION

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>							
2501	APPROPRIATION CONTROL	1,731,629	1,793,042	2,380,893	2,405,101	2,612,232	2,648,753
2510	REVERSIONS	-52,921	0	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	35,814	14,364	0	0	0	0
2512	BALANCE FORWARD TO NEW YEAR	-14,364	0	0	0	0	0
2526	IFC REVERSION	-85,175	0	0	0	0	0
4601	GENERAL FUND SALARY ADJUSTMENT	0	75,513	0	0	0	0
4611	TRANSFER IN FED ARPA	4,536	0	0	0	0	0
4654	TRANSFER FROM INTERIM FINANCE	85,175	0	0	0	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 4738		1,704,694	1,882,919	2,380,893	2,405,101	2,612,232	2,648,753
<b>EXPENDITURE</b>							
<b>01</b>	<b>PERSONNEL SERVICES</b>						
5100	SALARIES	484,182	652,495	868,332	881,269	868,332	881,269
5200	WORKERS COMPENSATION	6,093	11,004	10,768	10,768	10,768	10,768
5300	RETIREMENT	204,671	245,446	344,942	349,961	344,942	349,961
5400	PERSONNEL ASSESSMENT	1,569	1,576	2,841	2,841	2,841	2,841
5420	COLLECTIVE BARGAINING ASSESSMENT	36	36	39	38	39	38
5430	LABOR RELATIONS ASSESSMENT	455	455	373	373	373	373
5500	GROUP INSURANCE	39,612	72,864	95,136	90,528	95,136	90,528
5700	PAYROLL ASSESSMENT	291	294	858	858	858	858
5750	RETIRED EMPLOYEES GROUP INSURANCE	15,060	20,748	22,489	22,031	22,489	22,031
5800	UNEMPLOYMENT COMPENSATION	667	0	213	438	213	438
5810	OVERTIME PAY	67,825	0	0	0	0	0
5820	HOLIDAY PAY	2,852	5,177	5,177	5,177	5,177	5,177
5830	COMP TIME PAYOFF	2,414	0	0	0	0	0
5840	MEDICARE	8,071	9,464	12,593	12,779	12,593	12,779
5880	SHIFT DIFFERENTIAL PAY	1,877	149	149	149	149	149
5882	SHIFT DIFFERENTIAL OVERTIME	441	0	0	0	0	0
5887	FIELD TRNG OFFICER PAY	62	0	0	0	0	0
5890	EDUCATION PAY	900	0	0	0	0	0
5910	STANDBY PAY	1,381	0	0	0	0	0
5930	LONGEVITY PAY	1,174	0	2,525	2,775	2,525	2,775
5980	CALL BACK PAY	385	0	0	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	5,870	0	0	0	0	0
TOTAL FOR CATEGORY 01		845,888	1,019,708	1,366,435	1,379,985	1,366,435	1,379,985
<b>02</b>	<b>OUT-OF-STATE TRAVEL</b>						
6000	TRAVEL	0	0	33,526	33,526	33,526	33,526
6100	PER DIEM OUT-OF-STATE	21,827	9,155	9,155	9,155	9,155	9,155

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
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	3,747	1,542	1,542	1,542	1,542	1,542
6120	AUTO MISC OUT-OF-STATE	211	0	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	125	125	125	125	125
6140	PERSONAL VEHICLE OUT-OF-STATE	48	24	24	24	24	24
6150	COMM AIR TRANS OUT-OF-STATE	14,671	5,344	5,344	5,344	5,344	5,344
7300	DUES AND REGISTRATIONS	500	0	0	0	0	0
	TOTAL FOR CATEGORY 02	41,004	16,190	49,716	49,716	49,716	49,716
<b>03</b>	<b>IN-STATE TRAVEL</b>						
6000	TRAVEL	0	0	27,952	27,952	27,952	27,952
6200	PER DIEM IN-STATE	20,701	6,555	6,555	6,555	6,555	6,555
6210	FS DAILY RENTAL IN-STATE	732	0	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	345	0	0	0	0	0
6220	AUTO MISC - IN-STATE	17	0	0	0	0	0
6250	COMM AIR TRANS IN-STATE	13,059	3,869	3,869	3,869	3,869	3,869
	TOTAL FOR CATEGORY 03	34,854	10,424	38,376	38,376	38,376	38,376
<b>04</b>	<b>OPERATING</b>						
7000	OPERATING	0	0	12,707	12,707	12,707	12,707
7020	OPERATING SUPPLIES	865	0	0	0	0	0
7045	STATE PRINTING CHARGES	42	0	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	21	21	21	21	21	21
7054	AG TORT CLAIM ASSESSMENT	931	931	647	646	647	646
7060	CONTRACTS	632	0	0	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	66	214	214	214	214	214
7153	GASOLINE	25,333	16,773	16,773	16,773	16,773	16,773
7289	EITS PHONE LINE AND VOICEMAIL	448	453	460	460	460	460
7291	CELL PHONE/PAGER CHARGES	4,384	4,354	4,354	4,354	4,354	4,354
7296	EITS LONG DISTANCE CHARGES	0	2	2	2	2	2
7300	DUES AND REGISTRATIONS	350	300	350	350	350	350
7980	OPERATING LEASE PAYMENTS	42,732	30,240	41,160	41,160	41,160	41,160
	TOTAL FOR CATEGORY 04	75,804	53,288	76,688	76,687	76,688	76,687
<b>09</b>	<b>ONE-SHOT</b>						
8271	SPECIAL EQUIPMENT <\$5,000 - A	21,451	14,364	0	0	0	0
	TOTAL FOR CATEGORY 09	21,451	14,364	0	0	0	0
<b>15</b>	<b>STAFF PHYSICALS</b>						
7385	STAFF PHYSICALS	1,929	14,917	19,011	19,011	19,011	19,011
	TOTAL FOR CATEGORY 15	1,929	14,917	19,011	19,011	19,011	19,011
<b>19</b>	<b>COVID</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	G08 Year 1 2025-2026	G08 Year 2 2026-2027
8370	COMPUTER HARDWARE >\$5,000	4,536	0	0	0	0	0
	TOTAL FOR CATEGORY 19	4,536	0	0	0	0	0
<b>21</b>	<b>FACILITY SECURITY</b>						
7430	PROFESSIONAL SERVICES	595,025	660,448	660,448	660,448	891,787	904,100
	TOTAL FOR CATEGORY 21	595,025	660,448	660,448	660,448	891,787	904,100
<b>26</b>	<b>INFORMATION SERVICES</b>						
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,946	3,336	5,531	5,531	5,531	5,531
7554	EITS INFRASTRUCTURE ASSESSMENT	2,467	2,462	4,459	4,273	4,459	4,273
7556	EITS SECURITY ASSESSMENT	867	866	1,196	1,193	1,196	1,193
8370	COMPUTER HARDWARE >\$5,000	28	0	0	0	0	0
	TOTAL FOR CATEGORY 26	5,308	6,664	11,186	10,997	11,186	10,997
<b>29</b>	<b>UNIFORM COSTS</b>						
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	2,352	4,713	7,260	7,260	7,260	7,260
8270	SPECIAL EQUIPMENT >\$5,000	120	0	0	0	0	0
	TOTAL FOR CATEGORY 29	2,472	4,713	7,260	7,260	7,260	7,260
<b>30</b>	<b>TRAINING</b>						
6000	TRAVEL	0	0	5,704	5,704	5,704	5,704
6100	PER DIEM OUT-OF-STATE	0	2,320	2,320	2,320	2,320	2,320
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	520	520	520	520	520
6150	COMM AIR TRANS OUT-OF-STATE	0	875	875	875	875	875
7300	DUES AND REGISTRATIONS	2,632	0	0	0	0	0
7303	DUES AND REGISTRATIONS-A	0	0	5,000	5,000	5,000	5,000
	TOTAL FOR CATEGORY 30	2,632	3,715	14,419	14,419	14,419	14,419
<b>60</b>	<b>TRANSFER TO NHP RADIO CERTIFICATION</b>						
7390	CREDIT CARD DISCOUNT FEES	0	320	384	384	384	384
	TOTAL FOR CATEGORY 60	0	320	384	384	384	384
<b>81</b>	<b>DSP GENERAL SERVICES COST ALLOCATION</b>						
7394	COST ALLOCATION - A	6,483	7,561	6,914	15,884	6,914	15,884
	TOTAL FOR CATEGORY 81	6,483	7,561	6,914	15,884	6,914	15,884
<b>82</b>	<b>INTRA-AGENCY COST ALLOCATION</b>						
7395	COST ALLOCATION - B	48,000	51,098	107,590	109,438	107,590	109,438
7397	COST ALLOCATION - D	2,251	2,452	4,664	4,694	4,664	4,694
7506	EITS PC/LAN SUPPORT	5,816	5,816	5,536	5,536	5,536	5,536
7507	EITS AGENCY IT SUPPORT	3,739	3,739	10,486	10,486	10,486	10,486
7508	EITS EXPANDED HELP DESK SUPPORT	4,909	4,909	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	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL FOR CATEGORY 82	64,715	68,014	128,276	130,154	128,276	130,154
<b>83</b>	<b>NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION</b>						
7388	NDOT RADIO COST ALLOCATION	2,400	2,400	1,780	1,780	1,780	1,780
	TOTAL FOR CATEGORY 83	2,400	2,400	1,780	1,780	1,780	1,780
<b>87</b>	<b>PURCHASING ASSESSMENT</b>						
7393	PURCHASING ASSESSMENT	193	193	0	0	0	0
	TOTAL FOR CATEGORY 87	193	193	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4738	1,704,694	1,882,919	2,380,893	2,405,101	2,612,232	2,648,753

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

Budget Account: 4738 DPS - DIGNITARY PROTECTION

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>								
E291	2501	APPROPRIATION CONTROL	0	0	231,339	243,652	231,339	243,652
		TOTAL FOR REVENUE	0	0	231,339	243,652	231,339	243,652
<b>EXPENSE</b>								
21	<b>FACILITY SECURITY</b>							
E291	7430	PROFESSIONAL SERVICES	0	0	231,339	243,652	231,339	243,652
		TOTAL FOR CATEGORY 21	0	0	231,339	243,652	231,339	243,652
		TOTAL FOR EXPENSE	0	0	231,339	243,652	231,339	243,652



Dept. of Public Safety-Dignitary Protection  
B/A 4738 SFY26  
Work Program Fund Map

BEFORE

		2501			
		State General Fund	Total	DAWN	Difference
<b>REVENUE Authority</b>					
0	REVENUE Authority	2,380,893	2,380,893	2,380,893	-
	Balance Forward		-		-
			-		
	SubTotal	2,380,893	2,380,893	2,380,893	-
<b>EXPENDITURES:</b>					
1	Personnel Services	1,366,435	1,366,435	1,366,435	-
2	Out-of-State Travel	49,716	49,716	49,716	-
3	In-State Travel	38,376	38,376	38,376	-
4	Operating	76,688	76,688	76,688	-
15	Staff Physicals	19,011	19,011	19,011	-
21	Facility Security	660,448	660,448	660,448	-
26	Information Services	11,186	11,186	11,186	-
29	Uniforms	7,260	7,260	7,260	-
30	Training	14,419	14,419	14,419	-
60	Transfer to NHP Radio Cert	384	384	384	-
81	DPS General Services Cost Allocation	6,914	6,914	6,914	-
82	Intra-Agency Cost Allocation	128,276	128,276	128,276	-
83	NDOT 800 MHZ Radios Statewide Cost Allocation	1,780	1,780	1,780	-
87	Purchasing Assessment	-	-	-	-
	SubTotal	2,380,893	2,380,893	2,380,893	-
	ck fig	0	0	0	0

Dept. of Public Safety-Dignitary Protection  
B/A 4738 SFY26  
Work Program Fund Map

AFTER

	2501	2501					
	State General Fund	State General Fund	Total	DAWN	Difference	Pending A257604738	Total Pending Work Programs
<b>REVENUE Authority</b>							
REVENUE Authority	2,380,893	231,339	2,612,232	2,380,893	(231,339)	231,339	231,339
Balance Forward	-	-	-	-	-	-	-
SubTotal	<b>2,380,893</b>	<b>231,339</b>	<b>2,612,232</b>	<b>2,380,893</b>	<b>(231,339)</b>	<b>231,339</b>	<b>231,339</b>
<b>EXPENDITURES:</b>							
1 Personnel Services	1,366,435	-	1,366,435	1,366,435	-	-	-
2 Out-of-State Travel	49,716	-	49,716	49,716	-	-	-
3 In-State Travel	38,376	-	38,376	38,376	-	-	-
4 Operating	76,688	-	76,688	76,688	-	-	-
9 One-Shot - AB496	-	-	-	-	-	-	-
15 Staff Physicals	19,011	-	19,011	19,011	-	-	-
21 Facility Security	660,448	231,339	891,787	660,448	(231,339)	231,339	231,339
26 Information Services	11,186	-	11,186	11,186	-	-	-
29 Uniforms	7,260	-	7,260	7,260	-	-	-
30 Training	14,419	-	14,419	14,419	-	-	-
60 Transfer to NHP Radio Cert	384	-	384	384	-	-	-
81 DPS General Services Cost Allocation	6,914	-	6,914	6,914	-	-	-
82 Intra-Agency Cost Allocation	128,276	-	128,276	128,276	-	-	-
83 NDOT 800 MHZ Radios Statewide Cost Allocation	1,780	-	1,780	1,780	-	-	-
87 Purchasing Assessment	-	-	-	-	-	-	-
SubTotal	<b>2,380,893</b>	<b>231,339</b>	<b>2,612,232</b>	<b>2,380,893</b>	<b>(231,339)</b>	<b>231,339</b>	<b>231,339</b>
ck fig	0	0	0	0	0	0	0

Dept. of Public Safety-Dignitary Protection  
B/A 4738 SFY27  
Work Program Fund Map

BEFORE

		2501			
		State General Fund	Total	DAWN	Difference
<b>REVENUE Authority</b>					
0	REVENUE Authority	2,405,101	2,405,101	2,405,101	-
	Balance Forward		-		-
			-		
	SubTotal	2,405,101	2,405,101	2,405,101	-
<b>EXPENDITURES:</b>					
1	Personnel Services	1,379,985	1,379,985	1,379,985	-
2	Out-of-State Travel	49,716	49,716	49,716	-
3	In-State Travel	38,376	38,376	38,376	-
4	Operating	76,687	76,687	76,687	-
15	Staff Physicals	19,011	19,011	19,011	-
21	Facility Security	660,448	660,448	660,448	-
26	Information Services	10,997	10,997	10,997	-
29	Uniforms	7,260	7,260	7,260	-
30	Training	14,419	14,419	14,419	-
60	Transfer to NHP Radio Cert	384	384	384	-
81	DPS General Services Cost Allocation	15,884	15,884	15,884	-
82	Intra-Agency Cost Allocation	130,154	130,154	130,154	-
83	NDOT 800 MHZ Radios Statewide Cost Allocation	1,780	1,780	1,780	-
87	Purchasing Assessment	-	-	-	-
	SubTotal	2,405,101	2,405,101	2,405,101	-
	ck fig	0	0	0	0

Dept. of Public Safety-Dignitary Protection  
B/A 4738 SFY27  
Work Program Fund Map

AFTER

		2501	2501					
		State General Fund	State General Fund	Total	DAWN	Difference	Pending A257604738	Total Pending Work Programs
<b>REVENUE Authority</b>								
	REVENUE Authority	2,405,101	243,652	2,648,753	2,405,101	(243,652)	243,652	243,652
	Balance Forward	-	-	-	-	-	-	-
	SubTotal	<b>2,405,101</b>	<b>243,652</b>	<b>2,648,753</b>	<b>2,405,101</b>	<b>(243,652)</b>	<b>243,652</b>	<b>243,652</b>
<b>EXPENDITURES:</b>								
1	Personnel Services	1,379,985	-	1,379,985	1,379,985	-	-	-
2	Out-of-State Travel	49,716	-	49,716	49,716	-	-	-
3	In-State Travel	38,376	-	38,376	38,376	-	-	-
4	Operating	76,687	-	76,687	76,687	-	-	-
9	One-Shot - AB496	-	-	-	-	-	-	-
15	Staff Physicals	19,011	-	19,011	19,011	-	-	-
21	Facility Security	660,448	243,652	904,100	660,448	(243,652)	243,652	243,652
26	Information Services	10,997	-	10,997	10,997	-	-	-
29	Uniforms	7,260	-	7,260	7,260	-	-	-
30	Training	14,419	-	14,419	14,419	-	-	-
60	Transfer to NHP Radio Cert	384	-	384	384	-	-	-
81	DPS General Services Cost Allocation	15,884	-	15,884	15,884	-	-	-
82	Intra-Agency Cost Allocation	130,154	-	130,154	130,154	-	-	-
83	NDOT 800 MHZ Radios Statewide Cost Allocation	1,780	-	1,780	1,780	-	-	-
87	Purchasing Assessment	-	-	-	-	-	-	-
	SubTotal	<b>2,405,101</b>	<b>243,652</b>	<b>2,648,753</b>	<b>2,405,101</b>	<b>(243,652)</b>	<b>243,652</b>	<b>243,652</b>
	ck fig	0	0	0	0	0	0	0