



STATE OF NEVADA
GOVERNOR'S FINANCE OFFICE
Budget Division

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MEMORANDUM

April 1, 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 #56

Please consider the following amendment:

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
Dept/Div: STATE DEPARTMENT OF CONSERVATION AND NATURAL RESOURCES / DCNR - PARKS DIVISION								
A257624162	4162	This budget amendment requests to change the funding for a Management Analyst position from General Fund Appropriations to the Reservation System Fees and aligns the Reservations System Fees category with the projected reservation system fees anticipated to be paid to the reservation system vendor. Additionally, this budget amendment requests to increase the authority in the Operating category, general ledger 7390 Credit Card Discount Fees to accurately fund the projected credit card merchant fees for the 2025-2027 biennium.	-42,923	0	99,720	-46,164	0	102,961
Total for this Batch			-42,923	0	99,720	-46,164	0	102,961

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

Amendment Number: A257624162

BUDGET DIVISION USE ONLY	
DATE	<u>04/01/25</u>
APPROVED ON BEHALF OF THE GOVERNOR BY	
afrantz	

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
03/28/25	101	704	4162	DCNR - STATE PARKS

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
E352	2501	APPROPRIATION CONTROL	0	98,019	98,019	0	98,019	98,019
E599	2501	APPROPRIATION CONTROL	102,688	(102,688)	0	105,929	(105,929)	0
M100	2501	APPROPRIATION CONTROL	246,289	(38,254)	208,035	271,280	(38,254)	233,026
E599	3702	RESERVATION SYSTEM FEES	0	102,688	102,688	0	105,929	105,929
M150	3702	RESERVATION SYSTEM FEES	109,586	(2,968)	106,618	109,586	(2,968)	106,618
Total Revenue				<u>56,797</u>			<u>56,797</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
E352	04	OPERATING	7390	0	98,019	98,019	0	98,019	98,019
M100	04	OPERATING	7390	38,254	(38,254)	0	38,254	(38,254)	0
M150	24	RESERVATION SYSTEM FEES	7060	109,586	(2,968)	106,618	109,586	(2,968)	106,618
Total Category Expenditure					<u>56,797</u>			<u>56,797</u>	

Remarks
 This budget amendment requests to change the funding for a Management Analyst position from General Fund Appropriations to the Reservation System Fees and aligns the Reservations System Fees category with the projected reservation system fees anticipated to be paid to the reservation system vendor. Additionally, this budget amendment requests to increase the authority in the Operating category, general ledger 7390 Credit Card Discount Fees to accurately fund the projected credit card merchant fees for the 2025-2027 biennium.

State of Nevada
Budget Amendment Packet Checklist

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

BUDGET AMENDMENT REVISIONS INVOLVING GRANTS MUST ALSO INCLUDE

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

**STATE OF NEVADA
DCNR - PARKS DIVISION**

**Budget Account 4162 - DCNR - STATE PARKS
Budget Amendment A257624162
2025-2027 Biennium (FY26-27)**

Submitted March 28, 2025

Budget Account's Primary Purpose, Function and Statutory Authority

The Division of State Parks' mission is to develop and manage Nevada's diverse system of parks and recreation areas while protecting scenic, historic and scientific resources and providing access to outdoor recreation opportunities in support of a vibrant economy and a healthy populace. Major programs include operations, planning, development, grant administration, safety, resource protection and management, maintenance, administration, law enforcement, and interpretation of cultural and natural resources. The division headquarters are located in Carson City, with regional offices in Fallon, Panaca, Tahoe, and Las Vegas. The division is comprised of 27 park units located throughout the state, which includes 152 permanent and 132 seasonal staff. The Division administers the Federal Land and Water Conservation Fund and Recreational Trails Programs, which provide grants to urban and rural communities for the development of trails and parks and for the acquisition of land and water for outdoor recreation opportunities. The division operates under the philosophy of doing the right thing for the visitor and the resource. Statutory Authority: NRS 407.011 through 407.200.

Purpose of Work Program

This budget amendment requests to change the funding for a Management Analyst position from General Fund Appropriations to the Reservation System Fees and aligns the Reservations System Fees category with the projected reservation system fees anticipated to be paid to the reservation system vendor. Additionally, this budget amendment requests to increase the authority in the Operating category, general ledger 7390 Credit Card Discount Fees to accurately fund the projected credit card merchant fees for the 2025-2027 biennium.

Justification

During the 2025-2027 biennium budget submission, the division requested to continue funding the reservation system Management Analyst position that was previously funded by the America Rescue Plan Act (ARPA) funding. The division incorrectly funded the Management Analyst position with General Fund Appropriations, so this budget amendment eliminates the General Fund Appropriations for the Management Analyst position and instead funds it with Reservation System Fees. In addition, the division provided updated Reservation System Fees projections for fees anticipated to be paid to the reservation system vendor. This budget amendment also requests to align the reservation fees paid to the vendor in the Reservations System Fees Category 24 with an adjustment to the associated revenue general ledger 3702 based on updated projections.

Additionally, during the 2025-2027 biennium budget submission, the division submitted an M100 decision unit for the Operating category, general ledger 7390 Credit Card Discount Fees, to increase the credit card merchant fees expenditure authority. The division pays for the credit card merchant fees that are associated with credit card payments made by park visitors. The division incorrectly budgeted for the authority increase in the M100 decision unit and also underbudgeted the projected credit card discount fee expenditure authority. The second part of this budget amendment requests to reverse the M100 decision unit, correctly budget it under enhancement unit E352, and increase the general ledger 7390 Credit Card Discount Fee expenditures authority to align with projections.

Expected Benefits to be Realized

The expected benefits to be realized is the Management Analyst will be correctly funded with Reservation System Fees, the reservation fees paid to the reservation system vendor will be correctly aligned to match the updated projections, and the credit card discount fees projections will be correctly aligned to match projections. Overall there will be a general fund savings for both fiscal years 2026 and 2027.

Explanation of Projections and Documentation

Attachments:

NEBS210 - G01

NEBS210 - G08

NEBS225 Version-to-Version

Fund Map

FY26-27 Credit Card Merch Fees - Amended

FY26-27 Reservation System Fees

Summary of Alternatives and Why Current Proposal is Preferred

The alternative is to not approve this budget amendment work program. The proposal is preferred so the division can properly align expenditures to their revenue sources and align expenditure authority need in the 2025-2027 biennium budget request to meet the division needs.

**STATE OF NEVADA BUDGET AMENDMENT
STATE DEPARTMENT OF CONSERVATION AND NATURAL RESOURCES
DCNR - PARKS DIVISION
DCNR - STATE PARKS
B/A 4162 2025-2027 Biennium (FY26-27)**

		REVENUES		Governor Recommends G01 Budget Amendment		APPROVED		-----CUMULATIVE-----				Total Amount	
						FIRST		Dollar Change		Percent Change			
						Budget Amendment							
						BA # A257624162		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	15,570,727	16,301,101	-42,923	-46,164	-42,923	-46,164	-0.3%	-0.3%	15,527,804	16,254,937		
3303	MARINA DEVELOPMENT GAS TAXES	1,149,296	1,149,239			0	0	0.0%	0.0%	1,149,296	1,149,239		
3551	FED MATCHING FUNDS	113,218	120,569			0	0	0.0%	0.0%	113,218	120,569		
3574	REC TRAILS ADMIN FUNDS	93,977	95,026			0	0	0.0%	0.0%	93,977	95,026		
3702	RESERVATION SYSTEM FEES	109,586	109,586	99,720	102,961	99,720	102,961	91.0%	94.0%	209,306	212,547		
3717	VETERANS ADMIN CHARGE-CURRENT YEAR	29,773	29,876			0	0	0.0%	0.0%	29,773	29,876		
3722	VETERAN ADMIN CHARGE-NEXT FY	18,510	18,510			0	0	0.0%	0.0%	18,510	18,510		
3727	GRAZING LEASE FEES	65,976	65,976			0	0	0.0%	0.0%	65,976	65,976		
3750	SENIOR ADMIN CHARGE-CURRENT YEAR	51,042	51,038			0	0	0.0%	0.0%	51,042	51,038		
3842	USER CHARGE-CURRENT YEAR	7,999,171	8,022,770			0	0	0.0%	0.0%	7,999,171	8,022,770		
3844	USER CHARGE- NEXT FY	4,236,620	4,236,620			0	0	0.0%	0.0%	4,236,620	4,236,620		
3871	ADMIN CHARGES SENIOR PERMIT - NEXT YEAR	122,398	122,398			0	0	0.0%	0.0%	122,398	122,398		
3893	LICENSE PLATE CHARGE	87,431	87,431			0	0	0.0%	0.0%	87,431	87,431		
4201	REIMBURSEMENT	105,484	105,484			0	0	0.0%	0.0%	105,484	105,484		
4254	MISCELLANEOUS REVENUE	17,764	17,764			0	0	0.0%	0.0%	17,764	17,764		
4611	TRANSFER IN FED ARPA	0	0			0	0	0.0%	0.0%	0	0		
4663	TRANS FROM COMMISSION ON TOUR	0	0			0	0	0.0%	0.0%	0	0		
4666	TRANSFER OF BOND PROCEEDS-EIP	57,140	64,473			0	0	0.0%	0.0%	57,140	64,473		
4704	TRANS FROM TRANSPORTATION	160,000	160,000			0	0	0.0%	0.0%	160,000	160,000		
4723	TRANSFER FROM PARKS DIVISION	826,873	848,460			0	0	0.0%	0.0%	826,873	848,460		
Total Revenues		30,814,986	31,606,321	56,797	56,797	56,797	56,797	0.2%	0.2%	30,871,783	31,663,118		
		EXPENDITURES											
Cat	G.L.#	Description											
01	5100	SALARIES	12,415,839	13,023,663			0	0	0.0%	0.0%	12,415,839	13,023,663	
01	5170	SEASONAL	1,619,726	1,618,626			0	0	0.0%	0.0%	1,619,726	1,618,626	
01	5200	WORKERS COMPENSATION	218,674	227,621			0	0	0.0%	0.0%	218,674	227,621	
01	5300	RETIREMENT	3,587,110	3,722,315			0	0	0.0%	0.0%	3,587,110	3,722,315	
01	5400	PERSONNEL ASSESSMENT	57,547	58,968			0	0	0.0%	0.0%	57,547	58,968	
01	5420	COLLECTIVE BARGAINING ASSESSMENT	697	695			0	0	0.0%	0.0%	697	695	
01	5430	LABOR RELATIONS ASSESSMENT	6,752	6,752			0	0	0.0%	0.0%	6,752	6,752	
01	5440	PERSONNEL SUBSIDY COST ALLOCATION	49,022	49,022			0	0	0.0%	0.0%	49,022	49,022	
01	5500	GROUP INSURANCE	1,908,666	1,867,140			0	0	0.0%	0.0%	1,908,666	1,867,140	
01	5700	PAYROLL ASSESSMENT	17,374	17,803			0	0	0.0%	0.0%	17,374	17,803	
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	321,569	325,587			0	0	0.0%	0.0%	321,569	325,587	
01	5800	UNEMPLOYMENT COMPENSATION	3,109	6,515			0	0	0.0%	0.0%	3,109	6,515	
01	5820	HOLIDAY PAY	75,749	75,749			0	0	0.0%	0.0%	75,749	75,749	
01	5840	MEDICARE	180,024	188,840			0	0	0.0%	0.0%	180,024	188,840	
01	5880	SHIFT DIFFERENTIAL PAY	2,552	2,552			0	0	0.0%	0.0%	2,552	2,552	
01	5904	VACANCY SAVINGS	-165,871	-169,424			0	0	-0.0%	-0.0%	-165,871	-169,424	

01	5930	LONGEVITY PAY	64,175	71,900	0	0	0.0%	0.0%	64,175	71,900
01	5980	CALL BACK PAY	10,671	10,671	0	0	0.0%	0.0%	10,671	10,671
02	6100	PER DIEM OUT-OF-STATE	2,764	2,764	0	0	0.0%	0.0%	2,764	2,764
02	6140	PERSONAL VEHICLE OUT-OF-STATE	138	138	0	0	0.0%	0.0%	138	138
02	6150	COMM AIR TRANS OUT-OF-STATE	3,261	3,261	0	0	0.0%	0.0%	3,261	3,261
03	6200	PER DIEM IN-STATE	50,741	50,741	0	0	0.0%	0.0%	50,741	50,741
03	6210	FS DAILY RENTAL IN-STATE	360	360	0	0	0.0%	0.0%	360	360
03	6215	NON-FS VEHICLE RENTAL IN-STATE	390	390	0	0	0.0%	0.0%	390	390
03	6230	PUBLIC TRANSPORTATION IN-STATE	55	55	0	0	0.0%	0.0%	55	55
03	6240	PERSONAL VEHICLE IN-STATE	2,950	2,950	0	0	0.0%	0.0%	2,950	2,950
03	6250	COMM AIR TRANS IN-STATE	7,914	7,914	0	0	0.0%	0.0%	7,914	7,914
03	7750	NON EMPLOYEE IN-STATE TRAVEL	717	717	0	0	0.0%	0.0%	717	717
04	7000	OPERATING	243,909	243,909	0	0	0.0%	0.0%	243,909	243,909
04	7020	OPERATING SUPPLIES	61,284	61,284	0	0	0.0%	0.0%	61,284	61,284
04	7025	OPERATING SUPPLIES-E	120,669	120,669	0	0	0.0%	0.0%	120,669	120,669
04	7026	OPERATING SUPPLIES-F	1,500	1,500	0	0	0.0%	0.0%	1,500	1,500
04	7027	OPERATING SUPPLIES-G	20,085	20,085	0	0	0.0%	0.0%	20,085	20,085
04	7030	FREIGHT CHARGES	105	105	0	0	0.0%	0.0%	105	105
04	7031	FREIGHT CHARGES - A	267	267	0	0	0.0%	0.0%	267	267
04	7037	COMMUNICATIONS REPAIRS	210	210	0	0	0.0%	0.0%	210	210
04	7040	NON-STATE PRINTING SERVICES	29,796	29,796	0	0	0.0%	0.0%	29,796	29,796
04	7041	PRINTING AND COPYING - A	5,304	5,304	0	0	0.0%	0.0%	5,304	5,304
04	7045	STATE PRINTING CHARGES	4,367	4,367	0	0	0.0%	0.0%	4,367	4,367
04	7050	EMPLOYEE BOND INSURANCE	434	445	0	0	0.0%	0.0%	434	445
04	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	220,524	220,524	0	0	0.0%	0.0%	220,524	220,524
04	7052	VEHICLE COMP & COLLISION INS	22,656	22,656	0	0	0.0%	0.0%	22,656	22,656
04	7053	RISK MGT MISC INS POLICIES	128	128	0	0	0.0%	0.0%	128	128
04	7054	AG TORT CLAIM ASSESSMENT	13,117	13,408	0	0	0.0%	0.0%	13,117	13,408
04	7057	AVIATION INSURANCE	12,916	12,916	0	0	0.0%	0.0%	12,916	12,916
04	7059	AG VEHICLE LIABILITY INSURANCE	82,110	82,246	0	0	0.0%	0.0%	82,110	82,246
04	705B	B&G - PROP. & CONT. INSURANCE	3,594	3,594	0	0	0.0%	0.0%	3,594	3,594
04	7060	CONTRACTS	261,140	261,140	0	0	0.0%	0.0%	261,140	261,140
04	7061	CONTRACTS - A	963	963	0	0	0.0%	0.0%	963	963
04	7062	CONTRACTS - B	1,663	1,663	0	0	0.0%	0.0%	1,663	1,663
04	7063	CONTRACTS - C	1,974	1,974	0	0	0.0%	0.0%	1,974	1,974
04	7064	CONTRACTS - D	300	300	0	0	0.0%	0.0%	300	300
04	7065	CONTRACTS - E	5,503	5,503	0	0	0.0%	0.0%	5,503	5,503
04	7066	CONTRACTS - F	3,590	3,590	0	0	0.0%	0.0%	3,590	3,590
04	7067	CONTRACTS - G	1,208	1,208	0	0	0.0%	0.0%	1,208	1,208
04	7081	LEGAL AND COURT-A	350	350	0	0	0.0%	0.0%	350	350
04	7090	EQUIPMENT REPAIR	300	300	0	0	0.0%	0.0%	300	300
04	7091	EQUIPMENT REPAIR-A	3,661	3,661	0	0	0.0%	0.0%	3,661	3,661
04	7092	EQUIPMENT REPAIR-B	589	589	0	0	0.0%	0.0%	589	589
04	7100	STATE OWNED BLDG RENT-B&G	42,483	42,483	0	0	0.0%	0.0%	42,483	42,483
04	7104	STATE OWNED BUILDING RENT - COPS	83,565	83,565	0	0	0.0%	0.0%	83,565	83,565
04	7111	NON-STATE OWNED STORAGE RENT	960	960	0	0	0.0%	0.0%	960	960
04	7120	ADVERTISING & PUBLIC RELATIONS	25	25	0	0	0.0%	0.0%	25	25
04	7122	ADVERTISING & PUBLIC REL - B	57	57	0	0	0.0%	0.0%	57	57
04	7151	OUTSIDE MAINTENANCE OF VEHICLE	49,402	49,402	0	0	0.0%	0.0%	49,402	49,402
04	7152	DIESEL FUEL	91,173	91,173	0	0	0.0%	0.0%	91,173	91,173
04	7153	GASOLINE	226,864	226,864	0	0	0.0%	0.0%	226,864	226,864
04	7155	VEHICLE OPERATION - B	297	297	0	0	0.0%	0.0%	297	297

04	7156	VEHICLE REPAIR & REPLACEMENT PARTS	13,268	13,268			0	0	0.0%	0.0%	13,268	13,268
04	7157	VEHICLE SUPPLIES - OTHER	91,144	91,144			0	0	0.0%	0.0%	91,144	91,144
04	7176	PROTECTIVE GEAR	16,347	16,347			0	0	0.0%	0.0%	16,347	16,347
04	7180	MED/DENT SVCS - NON-CONTRACT	497	497			0	0	0.0%	0.0%	497	497
04	7185	MED/DENT SUPP - NON-CONTRACT	4,921	4,921			0	0	0.0%	0.0%	4,921	4,921
04	7199	PRIZES	512	512			0	0	0.0%	0.0%	512	512
04	7260	TAXES AND ASSESSMENTS	114	114			0	0	0.0%	0.0%	114	114
04	7280	OUTSIDE POSTAGE	2,076	2,076			0	0	0.0%	0.0%	2,076	2,076
04	7285	POSTAGE - STATE MAILROOM	4,822	4,822			0	0	0.0%	0.0%	4,822	4,822
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	9,339	10,335			0	0	0.0%	0.0%	9,339	10,335
04	7290	PHONE, FAX, COMMUNICATION LINE	41,052	41,052			0	0	0.0%	0.0%	41,052	41,052
04	7291	CELL PHONE/PAGER CHARGES	41,570	41,570			0	0	0.0%	0.0%	41,570	41,570
04	7296	EITS LONG DISTANCE CHARGES	3,055	3,055			0	0	0.0%	0.0%	3,055	3,055
04	7300	DUES AND REGISTRATIONS	5	5			0	0	0.0%	0.0%	5	5
04	7301	MEMBERSHIP DUES	7,018	7,018			0	0	0.0%	0.0%	7,018	7,018
04	7302	REGISTRATION FEES	13,522	13,522			0	0	0.0%	0.0%	13,522	13,522
04	7340	INSPECTIONS & CERTIFICATIONS	26,936	26,936			0	0	0.0%	0.0%	26,936	26,936
04	7370	PUBLICATIONS AND PERIODICALS	661	661			0	0	0.0%	0.0%	661	661
04	7380	EMPLOYEE MOVING COSTS	1,743	1,743			0	0	0.0%	0.0%	1,743	1,743
04	7385	STAFF PHYSICALS	61,285	67,561			0	0	0.0%	0.0%	61,285	67,561
04	7390	CREDIT CARD DISCOUNT FEES	99,459	99,459	59,765	59,765	59,765	59,765	60.1%	60.1%	159,224	159,224
04	7430	PROFESSIONAL SERVICES	455	455			0	0	0.0%	0.0%	455	455
04	7550	EITS MICROWAVE SITE SPACE RENT	5,850	5,850			0	0	0.0%	0.0%	5,850	5,850
04	7637	NOTARY FEE APPLY OR RENEW	222	222			0	0	0.0%	0.0%	222	222
04	7803	NURSERY AND FARMING-C	451	451			0	0	0.0%	0.0%	451	451
04	7960	RENTALS FOR LAND/EQUIPMENT	4,158	4,158			0	0	0.0%	0.0%	4,158	4,158
04	7980	OPERATING LEASE PAYMENTS	16,904	16,904			0	0	0.0%	0.0%	16,904	16,904
04	9742	PETTY CASH	150	150			0	0	0.0%	0.0%	150	150
05	8241	NEW FURNISHINGS <\$5,000 - A	3,323	0			0	0	0.0%	0.0%	3,323	0
05	8271	SPECIAL EQUIPMENT <\$5,000 - A	154,212	154,212			0	0	0.0%	0.0%	154,212	154,212
07	7020	OPERATING SUPPLIES	8,763	8,763			0	0	0.0%	0.0%	8,763	8,763
07	7025	OPERATING SUPPLIES-E	182	182			0	0	0.0%	0.0%	182	182
07	7056	INSURANCE DEDUCTIBLES	1,500	1,500			0	0	0.0%	0.0%	1,500	1,500
07	7060	CONTRACTS	600	600			0	0	0.0%	0.0%	600	600
07	7061	CONTRACTS - A	7,200	7,200			0	0	0.0%	0.0%	7,200	7,200
07	7063	CONTRACTS - C	715	715			0	0	0.0%	0.0%	715	715
07	7065	CONTRACTS - E	135	135			0	0	0.0%	0.0%	135	135
07	7091	EQUIPMENT REPAIR-A	1,241	1,241			0	0	0.0%	0.0%	1,241	1,241
07	7145	MAINTENANCE OF BLDGS AND GRDS-E	316,964	316,964			0	0	0.0%	0.0%	316,964	316,964
07	7340	INSPECTIONS & CERTIFICATIONS	3,891	3,891			0	0	0.0%	0.0%	3,891	3,891
07	7802	NURSERY AND FARMING-B	4,222	4,222			0	0	0.0%	0.0%	4,222	4,222
07	7803	NURSERY AND FARMING-C	15,801	15,801			0	0	0.0%	0.0%	15,801	15,801
07	7960	RENTALS FOR LAND/EQUIPMENT	2,165	2,165			0	0	0.0%	0.0%	2,165	2,165
12	7021	OPERATING SUPPLIES-A	119	119			0	0	0.0%	0.0%	119	119
12	7025	OPERATING SUPPLIES-E	924	924			0	0	0.0%	0.0%	924	924
12	7026	OPERATING SUPPLIES-F	194	194			0	0	0.0%	0.0%	194	194
12	7041	PRINTING AND COPYING - A	157	157			0	0	0.0%	0.0%	157	157
12	705B	B&G - PROP. & CONT. INSURANCE	352	352			0	0	0.0%	0.0%	352	352
12	7060	CONTRACTS	2,313	2,313			0	0	0.0%	0.0%	2,313	2,313
12	7064	CONTRACTS - D	29	29			0	0	0.0%	0.0%	29	29
12	7070	CONTRACTS - J	3,300	3,300			0	0	0.0%	0.0%	3,300	3,300

12	7073	SOFTWARE LICENSE/MNT CONTRACTS	312	312							0	0	0.0%	0.0%	312	312
12	7074	HARDWARE LICENSE/MNT CONTRACTS	50	50							0	0	0.0%	0.0%	50	50
12	7100	STATE OWNED BLDG RENT-B&G	4,160	4,160							0	0	0.0%	0.0%	4,160	4,160
12	7104	STATE OWNED BUILDING RENT - COPS	8,294	8,294							0	0	0.0%	0.0%	8,294	8,294
12	7289	EITS PHONE LINE AND VOICEMAIL	460	460							0	0	0.0%	0.0%	460	460
12	7291	CELL PHONE/PAGER CHARGES	744	744							0	0	0.0%	0.0%	744	744
12	7296	EITS LONG DISTANCE CHARGES	30	30							0	0	0.0%	0.0%	30	30
12	7303	DUES AND REGISTRATIONS-A	0	0							0	0	0.0%	0.0%	0	0
12	7547	EITS BUSINESS PRODUCTIVITY SUITE	1,383	1,383							0	0	0.0%	0.0%	1,383	1,383
13	7000	OPERATING	42,818	42,818							0	0	0.0%	0.0%	42,818	42,818
13	7026	OPERATING SUPPLIES-F	541	541							0	0	0.0%	0.0%	541	541
13	7091	EQUIPMENT REPAIR-A	374	374							0	0	0.0%	0.0%	374	374
13	7132	ELECTRIC UTILITIES	10,651	10,651							0	0	0.0%	0.0%	10,651	10,651
13	7145	MAINTENANCE OF BLDGS AND GRDS-E	0	0							0	0	0.0%	0.0%	0	0
13	7152	DIESEL FUEL	2,706	2,706							0	0	0.0%	0.0%	2,706	2,706
13	7157	VEHICLE SUPPLIES - OTHER	1,197	1,197							0	0	0.0%	0.0%	1,197	1,197
13	7220	OTHER EDP COSTS (NON-EITS)	125	125							0	0	0.0%	0.0%	125	125
13	7290	PHONE, FAX, COMMUNICATION LINE	1,428	1,428							0	0	0.0%	0.0%	1,428	1,428
13	7340	INSPECTIONS & CERTIFICATIONS	6,081	6,081							0	0	0.0%	0.0%	6,081	6,081
13	7960	RENTALS FOR LAND/EQUIPMENT	55	55							0	0	0.0%	0.0%	55	55
18	7060	CONTRACTS	0	0							0	0	0.0%	0.0%	0	0
20	8190	CIP CONSTRUCTION CONTRACTS	87,431	87,431							0	0	0.0%	0.0%	87,431	87,431
21	7060	CONTRACTS	50,000	50,000							0	0	0.0%	0.0%	50,000	50,000
21	7061	CONTRACTS - A	50,000	50,000							0	0	0.0%	0.0%	50,000	50,000
22	7061	CONTRACTS - A	407	407							0	0	0.0%	0.0%	407	407
22	7070	CONTRACTS - J	3,300	3,300							0	0	0.0%	0.0%	3,300	3,300
22	7073	SOFTWARE LICENSE/MNT CONTRACTS	44	44							0	0	0.0%	0.0%	44	44
22	7302	REGISTRATION FEES	1,918	1,918							0	0	0.0%	0.0%	1,918	1,918
22	7547	EITS BUSINESS PRODUCTIVITY SUITE	691	691							0	0	0.0%	0.0%	691	691
24	7060	CONTRACTS	109,586	109,586	-2,968		-2,968				-2,968	-2,968	-2.7%	-2.7%	106,618	106,618
25	9000	TRANSFER OBJECT CODE	4,377,528	4,377,528							0	0	0.0%	0.0%	4,377,528	4,377,528
26	7021	OPERATING SUPPLIES-A	11,332	11,332							0	0	0.0%	0.0%	11,332	11,332
26	7060	CONTRACTS	660	660							0	0	0.0%	0.0%	660	660
26	7063	CONTRACTS - C	72,000	72,000							0	0	0.0%	0.0%	72,000	72,000
26	7073	SOFTWARE LICENSE/MNT CONTRACTS	37,360	37,360							0	0	0.0%	0.0%	37,360	37,360
26	7074	HARDWARE LICENSE/MNT CONTRACTS	395	395							0	0	0.0%	0.0%	395	395
26	7220	OTHER EDP COSTS (NON-EITS)	1,504	1,504							0	0	0.0%	0.0%	1,504	1,504
26	7222	DATA PROCESSING SUPPLIES	5,934	5,934							0	0	0.0%	0.0%	5,934	5,934
26	7290	PHONE, FAX, COMMUNICATION LINE	37,921	37,921							0	0	0.0%	0.0%	37,921	37,921
26	7542	EITS SILVERNET ACCESS	4,199	4,199							0	0	0.0%	0.0%	4,199	4,199
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	104,851	107,846							0	0	0.0%	0.0%	104,851	107,846
26	7554	EITS INFRASTRUCTURE ASSESSMENT	90,293	88,677							0	0	0.0%	0.0%	90,293	88,677
26	7556	EITS SECURITY ASSESSMENT	24,203	24,749							0	0	0.0%	0.0%	24,203	24,749
26	7635	MISCELLANEOUS SERVICES	257	257							0	0	0.0%	0.0%	257	257
26	8371	COMPUTER HARDWARE <\$5,000 - A	1,618	0							0	0	0.0%	0.0%	1,618	0
27	7025	OPERATING SUPPLIES-E	547	547							0	0	0.0%	0.0%	547	547
27	7045	STATE PRINTING CHARGES	223	223							0	0	0.0%	0.0%	223	223
27	7153	GASOLINE	1,495	1,495							0	0	0.0%	0.0%	1,495	1,495
27	7222	DATA PROCESSING SUPPLIES	15	15							0	0	0.0%	0.0%	15	15
27	7289	EITS PHONE LINE AND VOICEMAIL	230	230							0	0	0.0%	0.0%	230	230
27	7296	EITS LONG DISTANCE CHARGES	270	270							0	0	0.0%	0.0%	270	270
27	7547	EITS BUSINESS PRODUCTIVITY SUITE	3,457	3,457							0	0	0.0%	0.0%	3,457	3,457

28	7000	OPERATING	60,000	60,000			0	0	0.0%	0.0%	60,000	60,000
29	7170	CLOTH/UNIFORM/TOOL ALLOWANCE	71,445	72,945			0	0	0.0%	0.0%	71,445	72,945
29	7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	38,903	40,879			0	0	0.0%	0.0%	38,903	40,879
30	6103	PER DIEM OUT-OF-STATE-C	300	300			0	0	0.0%	0.0%	300	300
30	6203	PER DIEM IN-STATE-C	46,983	46,983			0	0	0.0%	0.0%	46,983	46,983
30	6221	AUTO MISC - IN-STATE-A	453	453			0	0	0.0%	0.0%	453	453
30	6222	AUTO MISC - IN-STATE-B	2,359	2,359			0	0	0.0%	0.0%	2,359	2,359
30	6223	AUTO MISC - IN-STATE-C	40	40			0	0	0.0%	0.0%	40	40
30	6243	PERSONAL VEHICLE IN-STATE-C	529	529			0	0	0.0%	0.0%	529	529
30	6253	COMM AIR TRANS IN-STATE-C	240	240			0	0	0.0%	0.0%	240	240
30	7020	OPERATING SUPPLIES	481	481			0	0	0.0%	0.0%	481	481
30	7060	CONTRACTS	16,434	0			0	0	0.0%	0.0%	16,434	0
30	7152	DIESEL FUEL	95	95			0	0	0.0%	0.0%	95	95
30	7153	GASOLINE	2,419	2,419			0	0	0.0%	0.0%	2,419	2,419
30	7302	REGISTRATION FEES	13,782	13,182			0	0	0.0%	0.0%	13,782	13,182
30	7303	DUES AND REGISTRATIONS-A	1,315	1,315			0	0	0.0%	0.0%	1,315	1,315
30	7320	INSTRUCTIONAL SUPPLIES	2,348	2,348			0	0	0.0%	0.0%	2,348	2,348
30	7373	PUBLICATIONS AND PERIODICALS-C	2,368	2,368			0	0	0.0%	0.0%	2,368	2,368
40	7394	COST ALLOCATION - A	348,555	363,849			0	0	0.0%	0.0%	348,555	363,849
40	7396	COST ALLOCATION - C	720,148	744,474			0	0	0.0%	0.0%	720,148	744,474
59	7063	CONTRACTS - C	4,700	4,700			0	0	0.0%	0.0%	4,700	4,700
59	7132	ELECTRIC UTILITIES	381,911	381,911			0	0	0.0%	0.0%	381,911	381,911
59	7133	OIL UTILITIES	1,957	1,957			0	0	0.0%	0.0%	1,957	1,957
59	7134	NATURAL GAS UTILITIES	6,140	6,140			0	0	0.0%	0.0%	6,140	6,140
59	7135	PROPANE UTILITIES	127,957	127,957			0	0	0.0%	0.0%	127,957	127,957
59	7136	GARBAGE DISPOSAL UTILITIES	269,376	269,376			0	0	0.0%	0.0%	269,376	269,376
59	7137	WATER & SEWER UTILITIES	144,257	144,257			0	0	0.0%	0.0%	144,257	144,257
59	7960	RENTALS FOR LAND/EQUIPMENT	1,925	1,925			0	0	0.0%	0.0%	1,925	1,925
66	7020	OPERATING SUPPLIES	419	419			0	0	0.0%	0.0%	419	419
66	705B	B&G - PROP. & CONT. INSURANCE	90	90			0	0	0.0%	0.0%	90	90
66	7073	SOFTWARE LICENSE/MNT CONTRACTS	94	94			0	0	0.0%	0.0%	94	94
66	7100	STATE OWNED BLDG RENT-B&G	1,069	1,069			0	0	0.0%	0.0%	1,069	1,069
66	7104	STATE OWNED BUILDING RENT - COPS	3,941	3,941			0	0	0.0%	0.0%	3,941	3,941
66	7289	EITS PHONE LINE AND VOICEMAIL	230	230			0	0	0.0%	0.0%	230	230
66	7296	EITS LONG DISTANCE CHARGES	23	23			0	0	0.0%	0.0%	23	23
66	7547	EITS BUSINESS PRODUCTIVITY SUITE	691	691			0	0	0.0%	0.0%	691	691
66	7980	OPERATING LEASE PAYMENTS	8	8			0	0	0.0%	0.0%	8	8
81	7387	DPS COST ALLOCATION - GS DISPATCH	49,638	52,672			0	0	0.0%	0.0%	49,638	52,672
81	9000	TRANSFER OBJECT CODE	0	0			0	0	0.0%	0.0%	0	0
83	7388	NDOT RADIO COST ALLOCATION	41,830	41,830			0	0	0.0%	0.0%	41,830	41,830
87	7393	PURCHASING ASSESSMENT	0	0			0	0	0.0%	0.0%	0	0
88	7384	STATEWIDE COST ALLOCATION	168,462	165,975			0	0	0.0%	0.0%	168,462	165,975
89	7391	ATTORNEY GENERAL COST ALLOC	57,089	85,511			0	0	0.0%	0.0%	57,089	85,511
Total Expenditures			30,814,986	31,606,321	56,797	56,797	56,797	56,797	0.2%	0.2%	30,871,783	31,663,118

Section A1: Line Item Detail by GL

Budget Account: 4162 DCNR - STATE PARKS

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	8,348,495	8,713,000	12,001,103	12,343,110
2511	BALANCE FORWARD FROM PREVIOUS YEAR	35,293,744	29,442,916	0	0
2512	BALANCE FORWARD TO NEW YEAR	-29,442,916	0	0	0
3303	MARINA DEVELOPMENT GAS TAXES	1,131,536	1,110,629	1,152,016	1,151,704
3551	FED MATCHING FUNDS	37,486	344,905	107,769	111,563
3574	REC TRAILS ADMIN FUNDS	85,646	80,824	93,490	93,620
3589	FEDERAL GRANT-I	0	270,000	0	0
3702	LOAN GUARANTEE FEES	54,793	0	0	0
3717	VETERANS ADMIN CHARGE-CURRENT YEAR	9,940	11,260	29,850	29,947
3722	VETERAN ADMIN CHARGE-NEXT FY	18,510	19,600	0	0
3727	GRAZING LEASE FEES	51,438	43,261	43,261	43,261
3750	SENIOR ADMIN CHARGE-CURRENT YEAR	51,040	54,672	51,165	51,153
3842	USER CHARGE-CURRENT YEAR	3,690,864	3,701,725	7,915,290	7,913,279
3844	USER CHARGE- NEXT FY	4,236,620	3,705,390	3,841,950	3,841,950
3853	RETURNED CHECK CHARGE	25	0	0	0
3871	ADMIN CHARGES SENIOR PERMIT - NEXT YEAR	122,398	116,960	0	0
3893	LICENSE PLATE CHARGE	88,227	87,431	87,431	87,431
4201	REIMBURSEMENT	84,674	72,006	84,773	85,165
4203	PRIOR YEAR REFUNDS	424	0	0	0
4254	MISCELLANEOUS REVENUE	17,764	8,933	17,764	17,764
4266	PRIVATE GRANT - A	3,500,000	3,500,000	0	0
4601	GENERAL FUND SALARY ADJUSTMENT	0	395,291	0	0
4611	TRANSFER IN FED ARPA	468,835	362,303	277,688	280,929
4654	TRANSFER FROM INTERIM FINANCE	225,332	180,419	0	0
4663	TRANS FROM COMMISSION ON TOUR	403,423	403,423	404,395	405,720
4666	TRANSFER OF BOND PROCEEDS-EIP	31,974	55,511	60,715	62,624
4667	TRANSFER FROM WILDLIFE	28,220	0	0	0
4668	TRANSFER FROM CONSERVATION	371,371	4,578,630	0	0
4704	TRANS FROM TRANSPORTATION	31,500	210,000	100,000	100,000
4723	TRANSFER FROM PARKS DIVISION	470,117	733,580	760,513	780,983
4775	TRANSFER FROM ENVIRON PROTECT - A	0	28,340	0	0
TOTAL REVENUES FOR DECISION UNIT B000		29,411,480	58,231,009	27,029,173	27,400,203
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	10,318,667	9,641,278	12,036,660	12,324,315
5170	SEASONAL	0	1,618,626	1,618,626	1,618,626
5200	WORKERS COMPENSATION	211,375	204,996	205,359	209,828

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
5300	RETIREMENT	2,520,315	2,444,222	3,135,957	3,201,537
5400	PERSONNEL ASSESSMENT	29,031	29,164	29,952	29,952
5420	COLLECTIVE BARGAINING ASSESSMENT	1,212	1,218	1,218	1,218
5430	LABOR RELATIONS ASSESSMENT	11,566	7,958	7,958	7,958
5440	PERSONNEL SUBSIDY COST ALLOCATION	30,433	30,433	30,433	30,433
5500	GROUP INSURANCE	1,214,263	1,347,984	1,384,416	1,384,416
5700	PAYROLL ASSESSMENT	5,380	5,441	5,588	5,588
5750	RETIRED EMPLOYEES GROUP INSURANCE	321,426	305,858	382,768	391,917
5800	UNEMPLOYMENT COMPENSATION	7,265	0	0	0
5810	OVERTIME PAY	209,285	0	0	0
5820	HOLIDAY PAY	100,934	75,749	75,749	75,749
5830	COMP TIME PAYOFF	3,582	0	0	0
5840	MEDICARE	153,361	139,464	174,526	178,703
5880	SHIFT DIFFERENTIAL PAY	3,368	2,552	2,552	2,552
5882	SHIFT DIFFERENTIAL OVERTIME	230	0	0	0
5887	FIELD TRNG OFFICER PAY	75	0	0	0
5890	EDUCATION PAY	2,700	0	0	0
5901	PAYROLL ADJUSTMENT	0	14,355	0	0
5904	VACANCY SAVINGS	0	-123,114	0	0
5910	STANDBY PAY	7,821	0	0	0
5930	LONGEVITY PAY	49,491	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	99,598	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	6,238	0	0	0
5980	CALL BACK PAY	11,267	10,671	10,671	10,671
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	12,235	0	0	0
TOTAL FOR CATEGORY 01		15,331,118	15,756,855	19,102,433	19,473,463
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	3,942	2,764	2,764	2,764
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	191	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	46	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	64	138	138	138
6150	COMM AIR TRANS OUT-OF-STATE	1,920	3,261	3,261	3,261
TOTAL FOR CATEGORY 02		6,163	6,163	6,163	6,163
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	47,142	50,161	50,161	50,161
6210	FS DAILY RENTAL IN-STATE	220	360	360	360
6215	NON-FS VEHICLE RENTAL IN-STATE	134	390	390	390
6220	AUTO MISC - IN-STATE	206	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	55	55	55
6240	PERSONAL VEHICLE IN-STATE	1,874	2,950	2,950	2,950

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
6250	COMM AIR TRANS IN-STATE	12,711	7,914	7,914	7,914
7750	NON EMPLOYEE IN-STATE TRAVEL	197	717	717	717
	TOTAL FOR CATEGORY 03	62,484	62,547	62,547	62,547
04	OPERATING				
7000	OPERATING	0	243,909	243,909	243,909
7020	OPERATING SUPPLIES	56,104	61,677	61,677	61,677
7025	OPERATING SUPPLIES-E	157,441	120,669	120,669	120,669
7026	OPERATING SUPPLIES-F	512	1,500	1,500	1,500
7027	OPERATING SUPPLIES-G	10,174	20,085	20,085	20,085
7030	FREIGHT CHARGES	1,397	105	105	105
7031	FREIGHT CHARGES - A	0	267	267	267
7037	COMMUNICATIONS REPAIRS	697	210	210	210
7040	NON-STATE PRINTING SERVICES	33,332	29,796	29,796	29,796
7041	PRINTING AND COPYING - A	7,051	5,338	5,338	5,338
7045	STATE PRINTING CHARGES	2,379	3,338	3,338	3,338
7050	EMPLOYEE BOND INSURANCE	397	397	407	407
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	156,104	153,614	153,614	153,614
7052	VEHICLE COMP & COLLISION INS	30,469	29,641	29,641	29,641
7053	RISK MGT MISC INS POLICIES	171	382	382	382
7054	AG TORT CLAIM ASSESSMENT	17,229	17,231	17,697	17,697
7056	INSURANCE DEDUCTIBLES	675	0	0	0
7057	AVIATION INSURANCE	1,810	249	249	249
7059	AG VEHICLE LIABILITY INSURANCE	67,125	58,638	58,638	58,638
705B	B&G - PROP. & CONT. INSURANCE	0	2,490	2,490	2,490
7060	CONTRACTS	85,000	86,140	86,140	86,140
7061	CONTRACTS - A	0	963	963	963
7062	CONTRACTS - B	1,075	1,292	1,292	1,292
7063	CONTRACTS - C	1,032	1,974	1,974	1,974
7064	CONTRACTS - D	286	300	300	300
7065	CONTRACTS - E	375	5,503	5,503	5,503
7066	CONTRACTS - F	4,166	3,590	3,590	3,590
7067	CONTRACTS - G	1,208	0	0	0
7080	LEGAL AND COURT	1,250	0	0	0
7081	LEGAL AND COURT-A	0	350	350	350
7083	LEGAL AND COURT-C	101	0	0	0
7090	EQUIPMENT REPAIR	0	300	300	300
7091	EQUIPMENT REPAIR-A	2,831	3,661	3,661	3,661
7092	EQUIPMENT REPAIR-B	9,506	589	589	589
7098	EQUIPMENT REPAIR-H	38	0	0	0
7100	STATE OWNED BLDG RENT-B&G	10,621	42,483	42,483	42,483
7104	STATE OWNED BUILDING RENT - COPS	82,893	83,565	83,565	83,565

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7111	NON-STATE OWNED STORAGE RENT	960	960	960	960
7120	ADVERTISING & PUBLIC RELATIONS	0	25	25	25
7122	ADVERTISING & PUBLIC REL - B	0	57	57	57
7151	OUTSIDE MAINTENANCE OF VEHICLE	38,595	49,402	49,402	49,402
7152	DIESEL FUEL	78,210	91,173	91,173	91,173
7153	GASOLINE	258,697	226,864	226,864	226,864
7155	VEHICLE OPERATION - B	0	297	297	297
7156	VEHICLE REPAIR & REPLACEMENT PARTS	32,140	13,268	13,268	13,268
7157	VEHICLE SUPPLIES - OTHER	78,953	91,144	91,144	91,144
7176	PROTECTIVE GEAR	7,599	16,347	16,347	16,347
7180	MED/DENT SVCS - NON-CONTRACT	998	497	497	497
7185	MED/DENT SUPP - NON-CONTRACT	1,249	4,921	4,921	4,921
7199	PRIZES	640	512	512	512
7260	TAXES AND ASSESSMENTS	1,892	114	114	114
7270	LATE FEES AND PENALTIES	60	0	0	0
7280	OUTSIDE POSTAGE	2,136	2,076	2,076	2,076
7285	POSTAGE - STATE MAILROOM	4,357	4,822	4,822	4,822
7286	MAIL STOP-STATE MAILROM	2,967	2,967	2,967	2,967
7289	EITS PHONE LINE AND VOICEMAIL	6,251	8,081	8,081	8,081
7290	PHONE, FAX, COMMUNICATION LINE	43,562	41,052	41,052	41,052
7291	CELL PHONE/PAGER CHARGES	50,923	41,570	41,570	41,570
7296	EITS LONG DISTANCE CHARGES	0	3,055	3,055	3,055
7300	DUES AND REGISTRATIONS	0	5	5	5
7301	MEMBERSHIP DUES	7,018	4,445	4,445	4,445
7302	REGISTRATION FEES	13,522	3,348	3,348	3,348
7340	INSPECTIONS & CERTIFICATIONS	32,071	26,936	26,936	26,936
7370	PUBLICATIONS AND PERIODICALS	661	494	494	494
7380	EMPLOYEE MOVING COSTS	0	1,743	1,743	1,743
7385	STAFF PHYSICALS	18,419	36,945	36,945	36,945
7390	CREDIT CARD DISCOUNT FEES	120,969	61,205	61,205	61,205
7430	PROFESSIONAL SERVICES	455	260	260	260
7550	EITS MICROWAVE SITE SPACE RENT	12,142	8,679	8,679	8,679
7630	MISCELLANEOUS GOODS, MATERIALS	1,861	0	0	0
7637	NOTARY FEE APPLY OR RENEW	254	222	222	222
7803	NURSERY AND FARMING-C	0	451	451	451
7804	NURSERY AND FARMING-D	29	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	5,271	4,558	4,558	4,558
7980	OPERATING LEASE PAYMENTS	16,903	18,518	18,518	18,518
9742	PETTY CASH	350	150	150	150
TOTAL FOR CATEGORY 04		1,583,563	1,747,409	1,747,885	1,747,885

05 EQUIPMENT

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7025	OPERATING SUPPLIES-E	7,449	0	0	0
7060	CONTRACTS	823	0	0	0
7222	DATA PROCESSING SUPPLIES	247	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	3,669	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	13,297	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	1,673	0	0	0
8310	PICK-UPS, VANS - NEW	82,476	0	0	0
TOTAL FOR CATEGORY 05		109,634	0	0	0
07	MAINT OF BUILDINGS & GROUNDS				
7020	OPERATING SUPPLIES	1,802	8,763	8,763	8,763
7025	OPERATING SUPPLIES-E	3,165	182	182	182
7056	INSURANCE DEDUCTIBLES	0	1,500	1,500	1,500
7060	CONTRACTS	600	8,063	8,063	8,063
7061	CONTRACTS - A	0	7,200	7,200	7,200
7063	CONTRACTS - C	650	715	715	715
7065	CONTRACTS - E	135	1,617	1,617	1,617
7091	EQUIPMENT REPAIR-A	205	1,241	1,241	1,241
7145	MAINTENANCE OF BLDGS AND GRDS-E	310,206	316,964	316,964	316,964
7153	GASOLINE	5,838	0	0	0
7157	VEHICLE SUPPLIES - OTHER	317	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	732	3,891	3,891	3,891
7800	NURSERY AND FARMING	7,790	0	0	0
7802	NURSERY AND FARMING-B	1,843	4,222	4,222	4,222
7803	NURSERY AND FARMING-C	9,145	15,801	15,801	15,801
7960	RENTALS FOR LAND/EQUIPMENT	1,880	1,065	1,065	1,065
7970	MATERIALS	24,416	0	0	0
TOTAL FOR CATEGORY 07		368,724	371,224	371,224	371,224
08	RESIDENCE MAINTENANCE				
7000	OPERATING	0	100,000	0	0
7020	OPERATING SUPPLIES	7,170	0	0	0
7025	OPERATING SUPPLIES-E	5,041	0	0	0
7060	CONTRACTS	13,226	0	0	0
7061	CONTRACTS - A	49,931	0	0	0
7062	CONTRACTS - B	19,000	0	0	0
7145	MAINTENANCE OF BLDGS AND GRDS-E	116,301	99,640	0	0
7340	INSPECTIONS & CERTIFICATIONS	6,989	0	0	0
7970	MATERIALS	18	0	0	0
TOTAL FOR CATEGORY 08		217,676	199,640	0	0
10	PLANNING GRANT				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7000	OPERATING	0	180,419	0	0
8391	MISCELLANEOUS EQUIP <\$5,000 -A	20,000	0	0	0
TOTAL FOR CATEGORY 10		20,000	180,419	0	0
11	SB 471 VALLEY OF FIRE				
7000	OPERATING	0	5,000,000	0	0
7060	CONTRACTS	179,247	7,966,667	0	0
7065	CONTRACTS - E	200,506	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	1,478	0	0	0
8163	CIP CODE COMPLIANCE PLAN CHECK	652,102	0	0	0
TOTAL FOR CATEGORY 11		1,033,333	12,966,667	0	0
12	STATE TRAILS				
6150	COMM AIR TRANS OUT-OF-STATE	639	0	0	0
7021	OPERATING SUPPLIES-A	0	119	119	119
7025	OPERATING SUPPLIES-E	233	924	924	924
7026	OPERATING SUPPLIES-F	0	194	194	194
7041	PRINTING AND COPYING - A	1	157	157	157
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	243	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	243	243	243
7060	CONTRACTS	0	1,054	1,054	1,054
7064	CONTRACTS - D	29	0	0	0
7067	CONTRACTS - G	2,313	0	0	0
7070	CONTRACTS - J	3,300	6,050	6,050	6,050
7073	SOFTWARE LICENSE/MNT CONTRACTS	44	312	312	312
7074	HARDWARE LICENSE/MNT CONTRACTS	50	0	0	0
7100	STATE OWNED BLDG RENT-B&G	4,160	4,160	4,160	4,160
7104	STATE OWNED BUILDING RENT - COPS	8,294	8,294	8,294	8,294
7289	EITS PHONE LINE AND VOICEMAIL	224	315	315	315
7291	CELL PHONE/PAGER CHARGES	675	744	744	744
7296	EITS LONG DISTANCE CHARGES	0	30	30	30
7303	DUES AND REGISTRATIONS-A	0	360	360	360
7547	EITS BUSINESS PRODUCTIVITY SUITE	833	1,078	1,078	1,078
TOTAL FOR CATEGORY 12		21,038	24,034	24,034	24,034
13	AGRICULTURAL LANDS AND FACILITIES				
7020	OPERATING SUPPLIES	631	0	0	0
7026	OPERATING SUPPLIES-F	0	541	541	541
7091	EQUIPMENT REPAIR-A	0	374	374	374
7132	ELECTRIC UTILITIES	1,212	10,651	10,651	10,651
7145	MAINTENANCE OF BLDGS AND GRDS-E	16,050	20,103	20,103	20,103
7151	OUTSIDE MAINTENANCE OF VEHICLE	2,625	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
7152	DIESEL FUEL	895	2,706	2,706	2,706
7155	VEHICLE OPERATION - B	6	0	0	0
7157	VEHICLE SUPPLIES - OTHER	349	1,197	1,197	1,197
7220	OTHER EDP COSTS (NON-EITS)	0	125	125	125
7290	PHONE, FAX, COMMUNICATION LINE	1,463	1,428	1,428	1,428
7340	INSPECTIONS & CERTIFICATIONS	7,678	6,081	6,081	6,081
7803	NURSERY AND FARMING-C	455	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	55	55	55	55
8210	MOBILE HOMES/STORAGE SHEDS	9,841	0	0	0
8220	TRAILERS	10,038	0	0	0
TOTAL FOR CATEGORY 13		51,298	43,261	43,261	43,261
14	NV WATER CONS INFRAS INITIATIV				
7000	OPERATING	0	21,370	0	0
7025	OPERATING SUPPLIES-E	317	0	0	0
7057	AVIATION INSURANCE	1,787	0	0	0
7060	CONTRACTS	0	4,557,260	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	5,990	0	0	0
7222	DATA PROCESSING SUPPLIES	895	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	6,161	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	4,073	0	0	0
8370	COMPUTER HARDWARE >\$5,000	5,481	0	0	0
8391	MISCELLANEOUS EQUIP <\$5,000 -A	346,668	0	0	0
TOTAL FOR CATEGORY 14		371,372	4,578,630	0	0
15	BEAVER DAW OHV GRANT				
7060	CONTRACTS	0	270,000	0	0
TOTAL FOR CATEGORY 15		0	270,000	0	0
16	HELMSLEY GRANT VALLEY OF FIRE				
6200	PER DIEM IN-STATE	128	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	63	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	12	0	0	0
6250	COMM AIR TRANS IN-STATE	747	0	0	0
7000	OPERATING	0	6,762,951	0	0
7340	INSPECTIONS & CERTIFICATIONS	150	0	0	0
8163	CIP CODE COMPLIANCE PLAN CHECK	114,487	0	0	0
8174	CIP INSPECTION TRANSFER	121,463	0	0	0
TOTAL FOR CATEGORY 16		237,050	6,762,951	0	0
17	HELMSLEY GRANT ICE AGE				
7064	CONTRACTS - D	1,975,160	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
	TOTAL FOR CATEGORY 17	1,975,160	0	0	0
18	ARPA RESERVATION SYSTEM				
7060	CONTRACTS	387,500	277,925	175,000	175,000
	TOTAL FOR CATEGORY 18	387,500	277,925	175,000	175,000
19	NDOW BOATING ACCESS GRANT				
7060	CONTRACTS	28,220	0	0	0
	TOTAL FOR CATEGORY 19	28,220	0	0	0
20	COMMEMORATIVE LICENSE PLATES				
7060	CONTRACTS	10,730	0	0	0
8190	CIP CONSTRUCTION CONTRACTS	0	634,655	87,431	87,431
	TOTAL FOR CATEGORY 20	10,730	634,655	87,431	87,431
21	WALKER LAKE ROAD MAINTENANCE				
7060	CONTRACTS	31,500	50,000	50,000	50,000
7061	CONTRACTS - A	0	50,000	50,000	50,000
	TOTAL FOR CATEGORY 21	31,500	100,000	100,000	100,000
22	OUTDOOR EDUC AND REC PROGRAM				
6100	PER DIEM OUT-OF-STATE	6,713	0	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	1,068	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	410	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	2,805	0	0	0
6153	COMM AIR TRANS OUT-OF-STATE-C	1,355	0	0	0
6200	PER DIEM IN-STATE	2,179	0	0	0
6210	FS DAILY RENTAL IN-STATE	114	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	268	0	0	0
6240	PERSONAL VEHICLE IN-STATE	144	0	0	0
6250	COMM AIR TRANS IN-STATE	1,976	0	0	0
7000	OPERATING	0	322,186	0	0
7025	OPERATING SUPPLIES-E	175	0	0	0
7061	CONTRACTS - A	187	0	0	0
7067	CONTRACTS - G	221	0	0	0
7070	CONTRACTS - J	3,300	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	44	0	0	0
7153	GASOLINE	127	0	0	0
7222	DATA PROCESSING SUPPLIES	769	0	0	0
7302	REGISTRATION FEES	1,918	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	35	0	0	0
8370	COMPUTER HARDWARE >\$5,000	8,752	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
	TOTAL FOR CATEGORY 22	32,560	322,186	0	0
23	AB 492 ONE SHOT APPROPRIATION				
7000	OPERATING	0	650,761	0	0
7020	OPERATING SUPPLIES	4,208	0	0	0
7025	OPERATING SUPPLIES-E	0	64,538	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	4,920	0	0	0
7155	VEHICLE OPERATION - B	212	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	39,363	0	0	0
8251	NEW MAJOR EQUIPMENT <\$5,000 -A	863,303	0	0	0
8260	BOATS	702,324	0	0	0
8310	PICK-UPS, VANS - NEW	1,564,254	0	0	0
8321	USED MAJOR EQUIPMENT <\$5,000-A	537	0	0	0
8340	SPECIAL PURPOSE VEHICLES >\$5K	22,500	0	0	0
8341	SPECIAL PURPOSE VEHICLES - A	725	0	0	0
8360	AUTOMOBILES - NEW	34,668	0	0	0
8370	COMPUTER HARDWARE >\$5,000	181,180	0	0	0
8391	MISCELLANEOUS EQUIP <\$5,000 -A	301,326	0	0	0
	TOTAL FOR CATEGORY 23	3,719,520	715,299	0	0
24	RESERVATION SYSTEM FEES				
7060	CONTRACTS	54,793	0	0	0
	TOTAL FOR CATEGORY 24	54,793	0	0	0
25	RESERVE NEXT YEAR				
9000	TRANSFER OBJECT CODE	0	3,841,950	3,841,950	3,841,950
	TOTAL FOR CATEGORY 25	0	3,841,950	3,841,950	3,841,950
26	INFORMATION SERVICES				
7021	OPERATING SUPPLIES-A	8,040	11,332	11,332	11,332
7025	OPERATING SUPPLIES-E	480	0	0	0
7060	CONTRACTS	825	0	0	0
7063	CONTRACTS - C	35,000	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	20,670	61,004	61,004	61,004
7074	HARDWARE LICENSE/MNT CONTRACTS	5,615	407	407	407
7220	OTHER EDP COSTS (NON-EITS)	382	1,504	1,504	1,504
7222	DATA PROCESSING SUPPLIES	4,312	5,934	5,934	5,934
7270	LATE FEES AND PENALTIES	36	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	48,217	37,921	37,921	37,921
7542	EITS SILVERNET ACCESS	4,374	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	53,793	52,750	52,750	52,750
7554	EITS INFRASTRUCTURE ASSESSMENT	45,649	45,553	46,784	46,784

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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	16,037	16,012	16,445	16,445
7635	MISCELLANEOUS SERVICES	282	257	257	257
8370	COMPUTER HARDWARE >\$5,000	11,629	0	0	0
TOTAL FOR CATEGORY 26		255,341	232,674	234,338	234,338
27	ENTERPRISE FUND MANAGER'S BUDGET				
6200	PER DIEM IN-STATE	1,033	0	0	0
7025	OPERATING SUPPLIES-E	0	547	547	547
7045	STATE PRINTING CHARGES	0	223	223	223
7153	GASOLINE	319	1,495	1,495	1,495
7222	DATA PROCESSING SUPPLIES	0	15	15	15
7289	EITS PHONE LINE AND VOICEMAIL	0	75	75	75
7296	EITS LONG DISTANCE CHARGES	0	270	270	270
7547	EITS BUSINESS PRODUCTIVITY SUITE	2,884	1,842	1,842	1,842
TOTAL FOR CATEGORY 27		4,236	4,467	4,467	4,467
28	NDEP WALKER GRANT				
7000	OPERATING	0	60,000	0	0
TOTAL FOR CATEGORY 28		0	60,000	0	0
29	UNIFORM ALLOWANCES				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	9,130	69,968	69,968	69,968
7171	CLOTH/UNIFORM/TOOL ALLOWANCE-A	51,768	0	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	3,861	39,713	39,713	39,713
TOTAL FOR CATEGORY 29		64,759	109,681	109,681	109,681
30	TRAINING				
6103	PER DIEM OUT-OF-STATE-C	0	300	300	300
6203	PER DIEM IN-STATE-C	36,978	37,383	37,383	37,383
6215	NON-FS VEHICLE RENTAL IN-STATE	818	0	0	0
6220	AUTO MISC - IN-STATE	60	0	0	0
6221	AUTO MISC - IN-STATE-A	0	453	453	453
6222	AUTO MISC - IN-STATE-B	0	2,359	2,359	2,359
6223	AUTO MISC - IN-STATE-C	0	40	40	40
6230	PUBLIC TRANSPORTATION IN-STATE	715	0	0	0
6243	PERSONAL VEHICLE IN-STATE-C	81	529	529	529
6253	COMM AIR TRANS IN-STATE-C	1,584	240	240	240
7020	OPERATING SUPPLIES	0	481	481	481
7027	OPERATING SUPPLIES-G	4,103	0	0	0
7060	CONTRACTS	16,434	0	0	0
7152	DIESEL FUEL	0	95	95	95
7153	GASOLINE	2,785	2,419	2,419	2,419

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7302	REGISTRATION FEES	1,140	9,079	9,079	9,079
7303	DUES AND REGISTRATIONS-A	5,008	1,481	1,481	1,481
7320	INSTRUCTIONAL SUPPLIES	0	2,348	2,348	2,348
7373	PUBLICATIONS AND PERIODICALS-C	2,368	374	374	374
TOTAL FOR CATEGORY 30		72,074	57,581	57,581	57,581
32	NDEP WALKER RIVER GAGE				
7000	OPERATING	0	28,340	0	0
TOTAL FOR CATEGORY 32		0	28,340	0	0
40	TRANSFER TO DCNR-DIRECTOR'S OFFICE				
7394	COST ALLOCATION - A	157,184	156,756	156,756	156,756
7396	COST ALLOCATION - C	1,399	1,399	1,399	1,399
TOTAL FOR CATEGORY 40		158,583	158,155	158,155	158,155
59	UTILITIES				
7063	CONTRACTS - C	4,597	0	0	0
7132	ELECTRIC UTILITIES	121,541	156,923	156,923	156,923
7133	OIL UTILITIES	1,957	0	0	0
7134	NATURAL GAS UTILITIES	5,135	2,974	2,974	2,974
7135	PROPANE UTILITIES	127,957	86,459	86,459	86,459
7136	GARBAGE DISPOSAL UTILITIES	269,376	262,648	262,648	262,648
7137	WATER & SEWER UTILITIES	54,211	78,539	78,539	78,539
7270	LATE FEES AND PENALTIES	541	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	1,925	1,722	1,722	1,722
TOTAL FOR CATEGORY 59		587,240	589,265	589,265	589,265
60	WASHOE WETLANDS				
7145	MAINTENANCE OF BLDGS AND GRDS-E	0	50,000	0	0
TOTAL FOR CATEGORY 60		0	50,000	0	0
66	TAHOE ENVIRONMENTAL IMPROVEMENT PROGRAM				
7020	OPERATING SUPPLIES	0	419	419	419
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	63	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	63	63	63
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	100	100	100
7100	STATE OWNED BLDG RENT-B&G	1,069	1,069	1,069	1,069
7104	STATE OWNED BUILDING RENT - COPS	3,941	3,941	3,941	3,941
7289	EITS PHONE LINE AND VOICEMAIL	224	221	221	221
7296	EITS LONG DISTANCE CHARGES	0	23	23	23
7547	EITS BUSINESS PRODUCTIVITY SUITE	139	417	417	417
7980	OPERATING LEASE PAYMENTS	102	102	102	102

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	TOTAL FOR CATEGORY 66	5,538	6,355	6,355	6,355
81	NHP DISPATCH STATEWIDE COST ALLOCATION				
7387	DPS COST ALLOCATION - GS DISPATCH	35,914	37,738	37,738	37,738
9000	TRANSFER OBJECT CODE	0	26,519	26,519	26,519
	TOTAL FOR CATEGORY 81	35,914	64,257	64,257	64,257
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION				
7388	NDOT RADIO COST ALLOCATION	40,320	40,320	40,320	40,320
	TOTAL FOR CATEGORY 83	40,320	40,320	40,320	40,320
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	8,734	8,734	8,734	8,734
	TOTAL FOR CATEGORY 87	8,734	8,734	8,734	8,734
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	180,277	155,014	155,014	155,014
	TOTAL FOR CATEGORY 88	180,277	155,014	155,014	155,014
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	110,301	39,078	39,078	39,078
	TOTAL FOR CATEGORY 89	110,301	39,078	39,078	39,078
95	DEFERRED FACILITIES MAINTENANCE				
6200	PER DIEM IN-STATE	2,959	0	0	0
6240	PERSONAL VEHICLE IN-STATE	139	0	0	0
6250	COMM AIR TRANS IN-STATE	280	0	0	0
7000	OPERATING	0	4,429,799	0	0
7060	CONTRACTS	129,853	3,335,474	0	0
7061	CONTRACTS - A	68,500	0	0	0
7066	CONTRACTS - F	32,565	0	0	0
7067	CONTRACTS - G	80,784	0	0	0
7068	CONTRACTS - H	145,967	0	0	0
7069	CONTRACTS - I	11,580	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	1,937	0	0	0
7145	MAINTENANCE OF BLDGS AND GRDS-E	40,525	0	0	0
7222	DATA PROCESSING SUPPLIES	18	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	1,327	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	1,150	0	0	0
813F	MOBILE HOME ACQ AND RELOCATION	37,000	0	0	0
8160	CIP STRUCTURAL IMPROVEMENTS	998,901	0	0	0
8162	CIP ELECTRICAL PLAN CHECK	645,401	0	0	0

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8163	CIP CODE COMPLIANCE PLAN CHECK	30,212	0	0	0
8174	CIP INSPECTION TRANSFER	5,629	0	0	0
TOTAL FOR CATEGORY 95		2,234,727	7,765,273	0	0
TOTAL EXPENDITURES FOR DECISION UNIT B000		29,411,480	58,231,009	27,029,173	27,400,203
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	246,289	271,280
3303	MARINA DEVELOPMENT GAS TAXES	0	0	272	271
3551	FED MATCHING FUNDS	0	0	115	55
3574	REC TRAILS ADMIN FUNDS	0	0	426	305
3717	VETERANS ADMIN CHARGE-CURRENT YEAR	0	0	5	4
3750	SENIOR ADMIN CHARGE-CURRENT YEAR	0	0	9	8
3842	USER CHARGE-CURRENT YEAR	0	0	15,241	12,724
4201	REIMBURSEMENT	0	0	14	13
4663	TRANS FROM COMMISSION ON TOUR	0	0	103	101
4666	TRANSFER OF BOND PROCEEDS-EIP	0	0	112	112
4723	TRANSFER FROM PARKS DIVISION	0	0	222	407
TOTAL REVENUES FOR DECISION UNIT M100		0	0	262,808	285,280
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	24,043	24,043
5700	PAYROLL ASSESSMENT	0	0	10,714	10,714
TOTAL FOR CATEGORY 01		0	0	34,757	34,757
04	OPERATING				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	63,127	63,127
7052	VEHICLE COMP & COLLISION INS	0	0	-5,945	-5,945
7054	AG TORT CLAIM ASSESSMENT	0	0	-5,390	-5,420
7059	AG VEHICLE LIABILITY INSURANCE	0	0	25,530	25,666
705B	B&G - PROP. & CONT. INSURANCE	0	0	1,029	1,029
7289	EITS PHONE LINE AND VOICEMAIL	0	0	207	207
7390	CREDIT CARD DISCOUNT FEES	0	0	38,254	38,254
7550	EITS MICROWAVE SITE SPACE RENT	0	0	-2,829	-2,829
TOTAL FOR CATEGORY 04		0	0	113,983	114,089
12	STATE TRAILS				
705B	B&G - PROP. & CONT. INSURANCE	0	0	101	101
7289	EITS PHONE LINE AND VOICEMAIL	0	0	12	12
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	549	549

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 12	0	0	662	662
22	OUTDOOR EDUC AND REC PROGRAM				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	274	274
	TOTAL FOR CATEGORY 22	0	0	274	274
26	INFORMATION SERVICES				
7542	EITS SILVERNET ACCESS	0	0	4,199	4,199
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	40,325	40,325
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	37,936	34,414
7556	EITS SECURITY ASSESSMENT	0	0	6,264	6,217
	TOTAL FOR CATEGORY 26	0	0	88,724	85,155
27	ENTERPRISE FUND MANAGER'S BUDGET				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	6	6
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,372	1,372
	TOTAL FOR CATEGORY 27	0	0	1,378	1,378
66	TAHOE ENVIRONMENTAL IMPROVEMENT PROGRAM				
705B	B&G - PROP. & CONT. INSURANCE	0	0	25	25
7289	EITS PHONE LINE AND VOICEMAIL	0	0	6	6
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	274	274
	TOTAL FOR CATEGORY 66	0	0	305	305
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-8,734	-8,734
	TOTAL FOR CATEGORY 87	0	0	-8,734	-8,734
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	13,448	10,961
	TOTAL FOR CATEGORY 88	0	0	13,448	10,961
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	18,011	46,433
	TOTAL FOR CATEGORY 89	0	0	18,011	46,433
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	262,808	285,280
M101	AGENCY SPECIFIC INFLATION				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	291,711	291,711
	TOTAL REVENUES FOR DECISION UNIT M101	0	0	291,711	291,711

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
EXPENDITURE					
59	UTILITIES				
7132	ELECTRIC UTILITIES	0	0	224,988	224,988
7134	NATURAL GAS UTILITIES	0	0	1,005	1,005
7137	WATER & SEWER UTILITIES	0	0	65,718	65,718
TOTAL FOR CATEGORY 59		0	0	291,711	291,711
TOTAL EXPENDITURES FOR DECISION UNIT M101		0	0	291,711	291,711
M104	AGENCY SPECIFIC INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	52,344	52,344
TOTAL REVENUES FOR DECISION UNIT M104		0	0	52,344	52,344
EXPENDITURE					
59	UTILITIES				
7133	OIL UTILITIES	0	0	1,957	1,957
7134	NATURAL GAS UTILITIES	0	0	2,161	2,161
7135	PROPANE UTILITIES	0	0	41,498	41,498
7136	GARBAGE DISPOSAL UTILITIES	0	0	6,728	6,728
TOTAL FOR CATEGORY 59		0	0	52,344	52,344
TOTAL EXPENDITURES FOR DECISION UNIT M104		0	0	52,344	52,344
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	160,195	116,774
3303	MARINA DEVELOPMENT GAS TAXES	0	0	-3,511	-3,253
3551	FED MATCHING FUNDS	0	0	5,276	8,893
3574	REC TRAILS ADMIN FUNDS	0	0	32	1,101
3702	LOAN GUARANTEE FEES	0	0	109,586	109,586
3717	VETERANS ADMIN CHARGE-CURRENT YEAR	0	0	-93	-86
3722	VETERAN ADMIN CHARGE-NEXT FY	0	0	18,510	18,510
3727	GRAZING LEASE FEES	0	0	42,818	42,818
3750	SENIOR ADMIN CHARGE-CURRENT YEAR	0	0	-155	-144
3842	USER CHARGE-CURRENT YEAR	0	0	63,461	91,885
3844	USER CHARGE- NEXT FY	0	0	394,670	394,670
3871	ADMIN CHARGES SENIOR PERMIT - NEXT YEAR	0	0	122,398	122,398
4201	REIMBURSEMENT	0	0	20,657	20,266
4663	TRANS FROM COMMISSION ON TOUR	0	0	-1,233	-1,146
4666	TRANSFER OF BOND PROCEEDS-EIP	0	0	-3,716	1,708

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4704	TRANS FROM TRANSPORTATION	0	0	60,000	60,000
4723	TRANSFER FROM PARKS DIVISION	0	0	-5,799	-6,646
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	983,096	977,334
EXPENDITURE					
01	PERSONNEL SERVICES				
5170	SEASONAL	0	0	203,106	206,911
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-521	-523
5430	LABOR RELATIONS ASSESSMENT	0	0	-7,958	-7,958
5440	PERSONNEL SUBSIDY COST ALLOCATION	0	0	18,589	18,589
5904	VACANCY SAVINGS	0	0	-165,871	-169,424
5930	LONGEVITY PAY	0	0	64,175	71,900
	TOTAL FOR CATEGORY 01	0	0	111,520	119,495
04	OPERATING				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	3,783	3,783
7052	VEHICLE COMP & COLLISION INS	0	0	-1,040	-1,040
7053	RISK MGT MISC INS POLICIES	0	0	-254	-254
7057	AVIATION INSURANCE	0	0	12,667	12,667
7059	AG VEHICLE LIABILITY INSURANCE	0	0	-2,058	-2,058
705B	B&G - PROP. & CONT. INSURANCE	0	0	75	75
7062	CONTRACTS - B	0	0	371	371
7067	CONTRACTS - G	0	0	1,208	1,208
7286	MAIL STOP-STATE MAILROM	0	0	2,382	2,382
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-20	-20
7301	MEMBERSHIP DUES	0	0	2,573	2,573
7302	REGISTRATION FEES	0	0	10,174	10,174
7370	PUBLICATIONS AND PERIODICALS	0	0	167	167
7385	STAFF PHYSICALS	0	0	16,495	16,495
7430	PROFESSIONAL SERVICES	0	0	195	195
7960	RENTALS FOR LAND/EQUIPMENT	0	0	-400	-400
7980	OPERATING LEASE PAYMENTS	0	0	-1,614	-1,614
	TOTAL FOR CATEGORY 04	0	0	44,704	44,704
07	MAINT OF BUILDINGS & GROUNDS				
7060	CONTRACTS	0	0	-7,463	-7,463
7065	CONTRACTS - E	0	0	-1,482	-1,482
7960	RENTALS FOR LAND/EQUIPMENT	0	0	1,100	1,100
	TOTAL FOR CATEGORY 07	0	0	-7,845	-7,845
12	STATE TRAILS				
705B	B&G - PROP. & CONT. INSURANCE	0	0	8	8

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7060	CONTRACTS	0	0	1,259	1,259
7064	CONTRACTS - D	0	0	29	29
7070	CONTRACTS - J	0	0	-2,750	-2,750
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	50	50
7289	EITS PHONE LINE AND VOICEMAIL	0	0	133	133
7303	DUES AND REGISTRATIONS-A	0	0	-360	-360
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-244	-244
TOTAL FOR CATEGORY 12		0	0	-1,875	-1,875
13	AGRICULTURAL LANDS AND FACILITIES				
7000	OPERATING	0	0	42,818	42,818
TOTAL FOR CATEGORY 13		0	0	42,818	42,818
22	OUTDOOR EDUC AND REC PROGRAM				
7061	CONTRACTS - A	0	0	407	407
7070	CONTRACTS - J	0	0	3,300	3,300
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	44	44
7302	REGISTRATION FEES	0	0	1,918	1,918
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	417	417
TOTAL FOR CATEGORY 22		0	0	6,086	6,086
24	RESERVATION SYSTEM FEES				
7060	CONTRACTS	0	0	109,586	109,586
TOTAL FOR CATEGORY 24		0	0	109,586	109,586
25	RESERVE NEXT YEAR				
9000	TRANSFER OBJECT CODE	0	0	535,578	535,578
TOTAL FOR CATEGORY 25		0	0	535,578	535,578
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	660	660
7063	CONTRACTS - C	0	0	72,000	72,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-23,644	-23,644
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	-12	-12
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	8,549	8,549
TOTAL FOR CATEGORY 26		0	0	57,553	57,553
27	ENTERPRISE FUND MANAGER'S BUDGET				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	149	149
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	243	243
TOTAL FOR CATEGORY 27		0	0	392	392

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
28	NDEP WALKER GRANT				
7000	OPERATING	0	0	60,000	60,000
	TOTAL FOR CATEGORY 28	0	0	60,000	60,000
29	UNIFORM ALLOWANCES				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	-4,218	-4,218
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	-7,079	-7,079
	TOTAL FOR CATEGORY 29	0	0	-11,297	-11,297
30	TRAINING				
7060	CONTRACTS	0	0	16,434	0
7302	REGISTRATION FEES	0	0	1,703	1,703
7303	DUES AND REGISTRATIONS-A	0	0	-166	-166
7373	PUBLICATIONS AND PERIODICALS-C	0	0	1,994	1,994
	TOTAL FOR CATEGORY 30	0	0	19,965	3,531
40	TRANSFER TO DCNR-DIRECTOR'S OFFICE				
7394	COST ALLOCATION - A	0	0	28,598	28,006
7396	COST ALLOCATION - C	0	0	141	141
	TOTAL FOR CATEGORY 40	0	0	28,739	28,147
59	UTILITIES				
7063	CONTRACTS - C	0	0	4,700	4,700
7960	RENTALS FOR LAND/EQUIPMENT	0	0	203	203
	TOTAL FOR CATEGORY 59	0	0	4,903	4,903
66	TAHOE ENVIRONMENTAL IMPROVEMENT PROGRAM				
705B	B&G - PROP. & CONT. INSURANCE	0	0	2	2
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-6	-6
7289	EITS PHONE LINE AND VOICEMAIL	0	0	3	3
7980	OPERATING LEASE PAYMENTS	0	0	-94	-94
	TOTAL FOR CATEGORY 66	0	0	-95	-95
81	NHP DISPATCH STATEWIDE COST ALLOCATION				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	7,373	10,662
9000	TRANSFER OBJECT CODE	0	0	-26,519	-26,519
	TOTAL FOR CATEGORY 81	0	0	-19,146	-15,857
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION				
7388	NDOT RADIO COST ALLOCATION	0	0	1,510	1,510
	TOTAL FOR CATEGORY 83	0	0	1,510	1,510
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	983,096	977,334

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
M300	FRINGE BENEFITS RATE ADJUSTMENT				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	630,401	540,137
3303	MARINA DEVELOPMENT GAS TAXES	0	0	519	517
3551	FED MATCHING FUNDS	0	0	58	58
3574	REC TRAILS ADMIN FUNDS	0	0	29	0
3717	VETERANS ADMIN CHARGE-CURRENT YEAR	0	0	11	11
3750	SENIOR ADMIN CHARGE-CURRENT YEAR	0	0	23	21
3842	USER CHARGE-CURRENT YEAR	0	0	3,388	3,354
4201	REIMBURSEMENT	0	0	40	40
4663	TRANS FROM COMMISSION ON TOUR	0	0	178	178
4666	TRANSFER OF BOND PROCEEDS-EIP	0	0	29	29
4723	TRANSFER FROM PARKS DIVISION	0	0	519	522
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	635,195	544,867
	EXPENDITURE				
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-82,371	-83,273
5200	WORKERS COMPENSATION	0	0	-3,281	-3,369
5300	RETIREMENT	0	0	362,304	370,123
5430	LABOR RELATIONS ASSESSMENT	0	0	6,752	6,752
5500	GROUP INSURANCE	0	0	423,168	335,616
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-73,152	-85,895
5800	UNEMPLOYMENT COMPENSATION	0	0	2,969	6,124
5840	MEDICARE	0	0	-1,194	-1,211
	TOTAL FOR CATEGORY 01	0	0	635,195	544,867
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	635,195	544,867
M800	COST ALLOCATION				
	REVENUE				
00	REVENUE				
3842	USER CHARGE-CURRENT YEAR	0	0	1,791	1,528
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	1,791	1,528
	EXPENDITURE				
81	NHP DISPATCH STATEWIDE COST ALLOCATION				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	1,791	1,528
	TOTAL FOR CATEGORY 81	0	0	1,791	1,528
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	1,791	1,528

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E228	ECONOMIC GROWTH & BUSINESS DEVELOPMENT [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	106,733	137,421
TOTAL REVENUES FOR DECISION UNIT E228		0	0	106,733	137,421
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	71,448	98,969
5200	WORKERS COMPENSATION	0	0	2,265	1,346
5300	RETIREMENT	0	0	13,754	19,052
5400	PERSONNEL ASSESSMENT	0	0	355	355
5500	GROUP INSURANCE	0	0	8,919	11,316
5700	PAYROLL ASSESSMENT	0	0	107	107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,851	2,474
5800	UNEMPLOYMENT COMPENSATION	0	0	24	50
5840	MEDICARE	0	0	1,036	1,435
TOTAL FOR CATEGORY 01		0	0	99,759	135,104
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	580	580
TOTAL FOR CATEGORY 03		0	0	580	580
04	OPERATING				
7045	STATE PRINTING CHARGES	0	0	49	49
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81
7289	EITS PHONE LINE AND VOICEMAIL	0	0	153	230
TOTAL FOR CATEGORY 04		0	0	286	363
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,323	0
TOTAL FOR CATEGORY 05		0	0	3,323	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	461	691
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	557	534
7556	EITS SECURITY ASSESSMENT	0	0	149	149
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,618	0
TOTAL FOR CATEGORY 26		0	0	2,785	1,374
TOTAL EXPENDITURES FOR DECISION UNIT E228		0	0	106,733	137,421

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
E278	PUBLIC SAFETY & INFRASTRUCTURE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	154,212	154,212
TOTAL REVENUES FOR DECISION UNIT E278		0	0	154,212	154,212
EXPENDITURE					
05	EQUIPMENT				
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	154,212	154,212
TOTAL FOR CATEGORY 05		0	0	154,212	154,212
TOTAL EXPENDITURES FOR DECISION UNIT E278		0	0	154,212	154,212
E282	PUBLIC SAFETY & INFRASTRUCTURE [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	399,526	822,829
TOTAL REVENUES FOR DECISION UNIT E282		0	0	399,526	822,829
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	244,467	532,367
5200	WORKERS COMPENSATION	0	0	9,191	14,265
5300	RETIREMENT	0	0	47,059	102,480
5400	PERSONNEL ASSESSMENT	0	0	1,776	3,197
5500	GROUP INSURANCE	0	0	44,595	90,528
5700	PAYROLL ASSESSMENT	0	0	536	965
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	6,330	13,310
5800	UNEMPLOYMENT COMPENSATION	0	0	81	266
5840	MEDICARE	0	0	3,545	7,720
TOTAL FOR CATEGORY 01		0	0	357,580	765,098
04	OPERATING				
7045	STATE PRINTING CHARGES	0	0	980	980
7050	EMPLOYEE BOND INSURANCE	0	0	13	24
7054	AG TORT CLAIM ASSESSMENT	0	0	405	727
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,148	2,067
7385	STAFF PHYSICALS	0	0	7,845	14,121
TOTAL FOR CATEGORY 04		0	0	10,391	17,919
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	3,457	6,222
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	2,787	4,808

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	747	1,342
	TOTAL FOR CATEGORY 26	0	0	6,991	12,372
29	UNIFORM ALLOWANCES				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	5,695	7,195
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	6,269	8,245
	TOTAL FOR CATEGORY 29	0	0	11,964	15,440
30	TRAINING				
6203	PER DIEM IN-STATE-C	0	0	9,600	9,600
7302	REGISTRATION FEES	0	0	3,000	2,400
	TOTAL FOR CATEGORY 30	0	0	12,600	12,000
	TOTAL EXPENDITURES FOR DECISION UNIT E282	0	0	399,526	822,829
E303	GOVERNMENT SUPPORT SERVICES				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	70,788	72,495
	TOTAL REVENUES FOR DECISION UNIT E303	0	0	70,788	72,495
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	174,368	181,510
5170	SEASONAL	0	0	-202,006	-206,911
5200	WORKERS COMPENSATION	0	0	5,192	5,516
5300	RETIREMENT	0	0	33,567	34,941
5400	PERSONNEL ASSESSMENT	0	0	1,421	1,421
5500	GROUP INSURANCE	0	0	47,568	45,264
5700	PAYROLL ASSESSMENT	0	0	429	429
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	4,516	4,537
5800	UNEMPLOYMENT COMPENSATION	0	0	43	90
5840	MEDICARE	0	0	2,528	2,631
	TOTAL FOR CATEGORY 01	0	0	67,626	69,428
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	11	11
7054	AG TORT CLAIM ASSESSMENT	0	0	324	323
	TOTAL FOR CATEGORY 04	0	0	335	334
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	2,229	2,137
7556	EITS SECURITY ASSESSMENT	0	0	598	596

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 26	0	0	2,827	2,733
	TOTAL EXPENDITURES FOR DECISION UNIT E303	0	0	70,788	72,495
E350	RURAL & NATURAL RESOURCES				
REVENUE					
00	REVENUE				
3727	GRAZING LEASE FEES	0	0	-20,103	-20,103
	TOTAL REVENUES FOR DECISION UNIT E350	0	0	-20,103	-20,103
	EXPENDITURE				
13	AGRICULTURAL LANDS AND FACILITIES				
7145	MAINTENANCE OF BLDGS AND GRDS-E	0	0	-20,103	-20,103
	TOTAL FOR CATEGORY 13	0	0	-20,103	-20,103
	TOTAL EXPENDITURES FOR DECISION UNIT E350	0	0	-20,103	-20,103
E351	RURAL & NATURAL RESOURCES				
REVENUE					
00	REVENUE				
4723	TRANSFER FROM PARKS DIVISION	0	0	71,418	73,194
	TOTAL REVENUES FOR DECISION UNIT E351	0	0	71,418	73,194
	EXPENDITURE				
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	46,207	48,087
5200	WORKERS COMPENSATION	0	0	1,294	1,381
5300	RETIREMENT	0	0	8,895	9,257
5400	PERSONNEL ASSESSMENT	0	0	355	355
5500	GROUP INSURANCE	0	0	11,892	11,316
5700	PAYROLL ASSESSMENT	0	0	107	107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,197	1,202
5800	UNEMPLOYMENT COMPENSATION	0	0	11	24
5840	MEDICARE	0	0	670	698
	TOTAL FOR CATEGORY 01	0	0	70,628	72,427
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81
	TOTAL FOR CATEGORY 04	0	0	84	84
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	557	534
7556	EITS SECURITY ASSESSMENT	0	0	149	149

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 26	0	0	706	683
	TOTAL EXPENDITURES FOR DECISION UNIT E351	0	0	71,418	73,194
E499	EXPIRING ARPA GRANT/PROGRAM				
REVENUE					
00	REVENUE				
4611	TRANSFER IN FED ARPA	0	0	-277,688	-280,929
	TOTAL REVENUES FOR DECISION UNIT E499	0	0	-277,688	-280,929
	EXPENDITURE				
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-71,523	-74,675
5200	WORKERS COMPENSATION	0	0	-1,346	-1,346
5300	RETIREMENT	0	0	-13,768	-14,375
5400	PERSONNEL ASSESSMENT	0	0	-355	-355
5500	GROUP INSURANCE	0	0	-11,892	-11,316
5700	PAYROLL ASSESSMENT	0	0	-107	-107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-1,852	-1,867
5800	UNEMPLOYMENT COMPENSATION	0	0	-18	-38
5840	MEDICARE	0	0	-1,037	-1,083
	TOTAL FOR CATEGORY 01	0	0	-101,898	-105,162
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	-3	-3
7054	AG TORT CLAIM ASSESSMENT	0	0	-81	-81
	TOTAL FOR CATEGORY 04	0	0	-84	-84
18	ARPA RESERVATION SYSTEM				
7060	CONTRACTS	0	0	-175,000	-175,000
	TOTAL FOR CATEGORY 18	0	0	-175,000	-175,000
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-557	-534
7556	EITS SECURITY ASSESSMENT	0	0	-149	-149
	TOTAL FOR CATEGORY 26	0	0	-706	-683
	TOTAL EXPENDITURES FOR DECISION UNIT E499	0	0	-277,688	-280,929
E540	ADJUSTMENTS TO TRANSFERS IN E911				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	403,443	404,853
4663	TRANS FROM COMMISSION ON TOUR	0	0	-403,443	-404,853

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL REVENUES FOR DECISION UNIT E540	0	0	0	0
E598	CONTINUING EXPIRING ARPA POSITIONS				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	175,000	175,000
	TOTAL REVENUES FOR DECISION UNIT E598	0	0	175,000	175,000
EXPENDITURE					
04	OPERATING				
7060	CONTRACTS	0	0	175,000	175,000
	TOTAL FOR CATEGORY 04	0	0	175,000	175,000
	TOTAL EXPENDITURES FOR DECISION UNIT E598	0	0	175,000	175,000
E599	CONTINUING EXPIRING ARPA POSITIONS				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	102,688	105,929
	TOTAL REVENUES FOR DECISION UNIT E599	0	0	102,688	105,929
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	71,523	74,675
5200	WORKERS COMPENSATION	0	0	1,346	1,346
5300	RETIREMENT	0	0	13,768	14,375
5400	PERSONNEL ASSESSMENT	0	0	355	355
5500	GROUP INSURANCE	0	0	11,892	11,316
5700	PAYROLL ASSESSMENT	0	0	107	107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,852	1,867
5800	UNEMPLOYMENT COMPENSATION	0	0	18	38
5840	MEDICARE	0	0	1,037	1,083
	TOTAL FOR CATEGORY 01	0	0	101,898	105,162
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81
	TOTAL FOR CATEGORY 04	0	0	84	84
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	557	534
7556	EITS SECURITY ASSESSMENT	0	0	149	149
	TOTAL FOR CATEGORY 26	0	0	706	683

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL EXPENDITURES FOR DECISION UNIT E599	0	0	102,688	105,929
E800	COST ALLOCATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	41,753	54,154
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	41,753	54,154
EXPENDITURE					
40	TRANSFER TO DCNR-DIRECTOR'S OFFICE				
7394	COST ALLOCATION - A	0	0	39,017	51,410
	TOTAL FOR CATEGORY 40	0	0	39,017	51,410
81	NHP DISPATCH STATEWIDE COST ALLOCATION				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	2,736	2,744
	TOTAL FOR CATEGORY 81	0	0	2,736	2,744
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	41,753	54,154
E801	COST ALLOCATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	124,184	127,677
	TOTAL REVENUES FOR DECISION UNIT E801	0	0	124,184	127,677
EXPENDITURE					
40	TRANSFER TO DCNR-DIRECTOR'S OFFICE				
7394	COST ALLOCATION - A	0	0	124,184	127,677
	TOTAL FOR CATEGORY 40	0	0	124,184	127,677
	TOTAL EXPENDITURES FOR DECISION UNIT E801	0	0	124,184	127,677
E802	COST ALLOCATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	718,608	742,934
	TOTAL REVENUES FOR DECISION UNIT E802	0	0	718,608	742,934
EXPENDITURE					
40	TRANSFER TO DCNR-DIRECTOR'S OFFICE				
7396	COST ALLOCATION - C	0	0	718,608	742,934
	TOTAL FOR CATEGORY 40	0	0	718,608	742,934
	TOTAL EXPENDITURES FOR DECISION UNIT E802	0	0	718,608	742,934

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
E911	TRANSFER FROM PARKS TO ADMINISTRATION [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-108,251	-111,759
TOTAL REVENUES FOR DECISION UNIT E911		0	0	-108,251	-111,759
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-74,940	-78,312
5200	WORKERS COMPENSATION	0	0	-1,346	-1,346
5300	RETIREMENT	0	0	-14,426	-15,075
5400	PERSONNEL ASSESSMENT	0	0	-355	-355
5500	GROUP INSURANCE	0	0	-11,892	-11,316
5700	PAYROLL ASSESSMENT	0	0	-107	-107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-1,941	-1,958
5800	UNEMPLOYMENT COMPENSATION	0	0	-19	-39
5840	MEDICARE	0	0	-1,087	-1,136
TOTAL FOR CATEGORY 01		0	0	-106,113	-109,644
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	-393	-393
7041	PRINTING AND COPYING - A	0	0	-34	-34
7050	EMPLOYEE BOND INSURANCE	0	0	-3	-3
7054	AG TORT CLAIM ASSESSMENT	0	0	-81	-81
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-230	-230
TOTAL FOR CATEGORY 04		0	0	-741	-741
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-691	-691
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-557	-534
7556	EITS SECURITY ASSESSMENT	0	0	-149	-149
TOTAL FOR CATEGORY 26		0	0	-1,397	-1,374
TOTAL EXPENDITURES FOR DECISION UNIT E911		0	0	-108,251	-111,759
TOTAL REVENUES FOR BUDGET ACCOUNT 4162		29,411,480	58,231,009	30,814,986	31,606,321
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4162		29,411,480	58,231,009	30,814,986	31,606,321

Section B1: Summary by GL

Budget Account: 4162 DCNR - STATE PARKS

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
REVENUE					
2501	APPROPRIATION CONTROL	8,348,495	8,713,000	15,570,727	16,301,101
2511	BALANCE FORWARD FROM PREVIOUS YEAR	35,293,744	29,442,916	0	0
2512	BALANCE FORWARD TO NEW YEAR	-29,442,916	0	0	0
3303	MARINA DEVELOPMENT GAS TAXES	1,131,536	1,110,629	1,149,296	1,149,239
3551	FED MATCHING FUNDS	37,486	344,905	113,218	120,569
3574	REC TRAILS ADMIN FUNDS	85,646	80,824	93,977	95,026
3589	FEDERAL GRANT-I	0	270,000	0	0
3702	LOAN GUARANTEE FEES	54,793	0	109,586	109,586
3717	VETERANS ADMIN CHARGE-CURRENT YEAR	9,940	11,260	29,773	29,876
3722	VETERAN ADMIN CHARGE-NEXT FY	18,510	19,600	18,510	18,510
3727	GRAZING LEASE FEES	51,438	43,261	65,976	65,976
3750	SENIOR ADMIN CHARGE-CURRENT YEAR	51,040	54,672	51,042	51,038
3842	USER CHARGE-CURRENT YEAR	3,690,864	3,701,725	7,999,171	8,022,770
3844	USER CHARGE- NEXT FY	4,236,620	3,705,390	4,236,620	4,236,620
3853	RETURNED CHECK CHARGE	25	0	0	0
3871	ADMIN CHARGES SENIOR PERMIT - NEXT YEAR	122,398	116,960	122,398	122,398
3893	LICENSE PLATE CHARGE	88,227	87,431	87,431	87,431
4201	REIMBURSEMENT	84,674	72,006	105,484	105,484
4203	PRIOR YEAR REFUNDS	424	0	0	0
4254	MISCELLANEOUS REVENUE	17,764	8,933	17,764	17,764
4266	PRIVATE GRANT - A	3,500,000	3,500,000	0	0
4601	GENERAL FUND SALARY ADJUSTMENT	0	395,291	0	0
4611	TRANSFER IN FED ARPA	468,835	362,303	0	0
4654	TRANSFER FROM INTERIM FINANCE	225,332	180,419	0	0
4663	TRANS FROM COMMISSION ON TOUR	403,423	403,423	0	0
4666	TRANSFER OF BOND PROCEEDS-EIP	31,974	55,511	57,140	64,473
4667	TRANSFER FROM WILDLIFE	28,220	0	0	0
4668	TRANSFER FROM CONSERVATION	371,371	4,578,630	0	0
4704	TRANS FROM TRANSPORTATION	31,500	210,000	160,000	160,000
4723	TRANSFER FROM PARKS DIVISION	470,117	733,580	826,873	848,460
4775	TRANSFER FROM ENVIRON PROTECT - A	0	28,340	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 4162		29,411,480	58,231,009	30,814,986	31,606,321
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	10,318,667	9,641,278	12,415,839	13,023,663
5170	SEASONAL	0	1,618,626	1,619,726	1,618,626
5200	WORKERS COMPENSATION	211,375	204,996	218,674	227,621
5300	RETIREMENT	2,520,315	2,444,222	3,587,110	3,722,315

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5400	PERSONNEL ASSESSMENT	29,031	29,164	57,547	58,968
5420	COLLECTIVE BARGAINING ASSESSMENT	1,212	1,218	697	695
5430	LABOR RELATIONS ASSESSMENT	11,566	7,958	6,752	6,752
5440	PERSONNEL SUBSIDY COST ALLOCATION	30,433	30,433	49,022	49,022
5500	GROUP INSURANCE	1,214,263	1,347,984	1,908,666	1,867,140
5700	PAYROLL ASSESSMENT	5,380	5,441	17,374	17,803
5750	RETIRED EMPLOYEES GROUP INSURANCE	321,426	305,858	321,569	325,587
5800	UNEMPLOYMENT COMPENSATION	7,265	0	3,109	6,515
5810	OVERTIME PAY	209,285	0	0	0
5820	HOLIDAY PAY	100,934	75,749	75,749	75,749
5830	COMP TIME PAYOFF	3,582	0	0	0
5840	MEDICARE	153,361	139,464	180,024	188,840
5880	SHIFT DIFFERENTIAL PAY	3,368	2,552	2,552	2,552
5882	SHIFT DIFFERENTIAL OVERTIME	230	0	0	0
5887	FIELD TRNG OFFICER PAY	75	0	0	0
5890	EDUCATION PAY	2,700	0	0	0
5901	PAYROLL ADJUSTMENT	0	14,355	0	0
5904	VACANCY SAVINGS	0	-123,114	-165,871	-169,424
5910	STANDBY PAY	7,821	0	0	0
5930	LONGEVITY PAY	49,491	0	64,175	71,900
5970	TERMINAL ANNUAL LEAVE PAY	99,598	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	6,238	0	0	0
5980	CALL BACK PAY	11,267	10,671	10,671	10,671
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	12,235	0	0	0
TOTAL FOR CATEGORY 01		15,331,118	15,756,855	20,373,385	21,104,995
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	3,942	2,764	2,764	2,764
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	191	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	46	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	64	138	138	138
6150	COMM AIR TRANS OUT-OF-STATE	1,920	3,261	3,261	3,261
TOTAL FOR CATEGORY 02		6,163	6,163	6,163	6,163
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	47,142	50,161	50,741	50,741
6210	FS DAILY RENTAL IN-STATE	220	360	360	360
6215	NON-FS VEHICLE RENTAL IN-STATE	134	390	390	390
6220	AUTO MISC - IN-STATE	206	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	55	55	55
6240	PERSONAL VEHICLE IN-STATE	1,874	2,950	2,950	2,950
6250	COMM AIR TRANS IN-STATE	12,711	7,914	7,914	7,914

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7750	NON EMPLOYEE IN-STATE TRAVEL	197	717	717	717
	TOTAL FOR CATEGORY 03	62,484	62,547	63,127	63,127
04	OPERATING				
7000	OPERATING	0	243,909	243,909	243,909
7020	OPERATING SUPPLIES	56,104	61,677	61,284	61,284
7025	OPERATING SUPPLIES-E	157,441	120,669	120,669	120,669
7026	OPERATING SUPPLIES-F	512	1,500	1,500	1,500
7027	OPERATING SUPPLIES-G	10,174	20,085	20,085	20,085
7030	FREIGHT CHARGES	1,397	105	105	105
7031	FREIGHT CHARGES - A	0	267	267	267
7037	COMMUNICATIONS REPAIRS	697	210	210	210
7040	NON-STATE PRINTING SERVICES	33,332	29,796	29,796	29,796
7041	PRINTING AND COPYING - A	7,051	5,338	5,304	5,304
7045	STATE PRINTING CHARGES	2,379	3,338	4,367	4,367
7050	EMPLOYEE BOND INSURANCE	397	397	434	445
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	156,104	153,614	220,524	220,524
7052	VEHICLE COMP & COLLISION INS	30,469	29,641	22,656	22,656
7053	RISK MGT MISC INS POLICIES	171	382	128	128
7054	AG TORT CLAIM ASSESSMENT	17,229	17,231	13,117	13,408
7056	INSURANCE DEDUCTIBLES	675	0	0	0
7057	AVIATION INSURANCE	1,810	249	12,916	12,916
7059	AG VEHICLE LIABILITY INSURANCE	67,125	58,638	82,110	82,246
705B	B&G - PROP. & CONT. INSURANCE	0	2,490	3,594	3,594
7060	CONTRACTS	85,000	86,140	261,140	261,140
7061	CONTRACTS - A	0	963	963	963
7062	CONTRACTS - B	1,075	1,292	1,663	1,663
7063	CONTRACTS - C	1,032	1,974	1,974	1,974
7064	CONTRACTS - D	286	300	300	300
7065	CONTRACTS - E	375	5,503	5,503	5,503
7066	CONTRACTS - F	4,166	3,590	3,590	3,590
7067	CONTRACTS - G	1,208	0	1,208	1,208
7080	LEGAL AND COURT	1,250	0	0	0
7081	LEGAL AND COURT-A	0	350	350	350
7083	LEGAL AND COURT-C	101	0	0	0
7090	EQUIPMENT REPAIR	0	300	300	300
7091	EQUIPMENT REPAIR-A	2,831	3,661	3,661	3,661
7092	EQUIPMENT REPAIR-B	9,506	589	589	589
7098	EQUIPMENT REPAIR-H	38	0	0	0
7100	STATE OWNED BLDG RENT-B&G	10,621	42,483	42,483	42,483
7104	STATE OWNED BUILDING RENT - COPS	82,893	83,565	83,565	83,565
7111	NON-STATE OWNED STORAGE RENT	960	960	960	960

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7120	ADVERTISING & PUBLIC RELATIONS	0	25	25	25
7122	ADVERTISING & PUBLIC REL - B	0	57	57	57
7151	OUTSIDE MAINTENANCE OF VEHICLE	38,595	49,402	49,402	49,402
7152	DIESEL FUEL	78,210	91,173	91,173	91,173
7153	GASOLINE	258,697	226,864	226,864	226,864
7155	VEHICLE OPERATION - B	0	297	297	297
7156	VEHICLE REPAIR & REPLACEMENT PARTS	32,140	13,268	13,268	13,268
7157	VEHICLE SUPPLIES - OTHER	78,953	91,144	91,144	91,144
7176	PROTECTIVE GEAR	7,599	16,347	16,347	16,347
7180	MED/DENT SVCS - NON-CONTRACT	998	497	497	497
7185	MED/DENT SUPP - NON-CONTRACT	1,249	4,921	4,921	4,921
7199	PRIZES	640	512	512	512
7260	TAXES AND ASSESSMENTS	1,892	114	114	114
7270	LATE FEES AND PENALTIES	60	0	0	0
7280	OUTSIDE POSTAGE	2,136	2,076	2,076	2,076
7285	POSTAGE - STATE MAILROOM	4,357	4,822	4,822	4,822
7286	MAIL STOP-STATE MAILROM	2,967	2,967	5,349	5,349
7289	EITS PHONE LINE AND VOICEMAIL	6,251	8,081	9,339	10,335
7290	PHONE, FAX, COMMUNICATION LINE	43,562	41,052	41,052	41,052
7291	CELL PHONE/PAGER CHARGES	50,923	41,570	41,570	41,570
7296	EITS LONG DISTANCE CHARGES	0	3,055	3,055	3,055
7300	DUES AND REGISTRATIONS	0	5	5	5
7301	MEMBERSHIP DUES	7,018	4,445	7,018	7,018
7302	REGISTRATION FEES	13,522	3,348	13,522	13,522
7340	INSPECTIONS & CERTIFICATIONS	32,071	26,936	26,936	26,936
7370	PUBLICATIONS AND PERIODICALS	661	494	661	661
7380	EMPLOYEE MOVING COSTS	0	1,743	1,743	1,743
7385	STAFF PHYSICALS	18,419	36,945	61,285	67,561
7390	CREDIT CARD DISCOUNT FEES	120,969	61,205	99,459	99,459
7430	PROFESSIONAL SERVICES	455	260	455	455
7550	EITS MICROWAVE SITE SPACE RENT	12,142	8,679	5,850	5,850
7630	MISCELLANEOUS GOODS, MATERIALS	1,861	0	0	0
7637	NOTARY FEE APPLY OR RENEW	254	222	222	222
7803	NURSERY AND FARMING-C	0	451	451	451
7804	NURSERY AND FARMING-D	29	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	5,271	4,558	4,158	4,158
7980	OPERATING LEASE PAYMENTS	16,903	18,518	16,904	16,904
9742	PETTY CASH	350	150	150	150
TOTAL FOR CATEGORY 04		1,583,563	1,747,409	2,091,927	2,099,637
05	EQUIPMENT				
7025	OPERATING SUPPLIES-E	7,449	0	0	0

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7060	CONTRACTS	823	0	0	0
7222	DATA PROCESSING SUPPLIES	247	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	3,669	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	13,297	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	1,673	0	3,323	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	154,212	154,212
8310	PICK-UPS, VANS - NEW	82,476	0	0	0
TOTAL FOR CATEGORY 05		109,634	0	157,535	154,212
07	MAINT OF BUILDINGS & GROUNDS				
7020	OPERATING SUPPLIES	1,802	8,763	8,763	8,763
7025	OPERATING SUPPLIES-E	3,165	182	182	182
7056	INSURANCE DEDUCTIBLES	0	1,500	1,500	1,500
7060	CONTRACTS	600	8,063	600	600
7061	CONTRACTS - A	0	7,200	7,200	7,200
7063	CONTRACTS - C	650	715	715	715
7065	CONTRACTS - E	135	1,617	135	135
7091	EQUIPMENT REPAIR-A	205	1,241	1,241	1,241
7145	MAINTENANCE OF BLDGS AND GRDS-E	310,206	316,964	316,964	316,964
7153	GASOLINE	5,838	0	0	0
7157	VEHICLE SUPPLIES - OTHER	317	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	732	3,891	3,891	3,891
7800	NURSERY AND FARMING	7,790	0	0	0
7802	NURSERY AND FARMING-B	1,843	4,222	4,222	4,222
7803	NURSERY AND FARMING-C	9,145	15,801	15,801	15,801
7960	RENTALS FOR LAND/EQUIPMENT	1,880	1,065	2,165	2,165
7970	MATERIALS	24,416	0	0	0
TOTAL FOR CATEGORY 07		368,724	371,224	363,379	363,379
08	RESIDENCE MAINTENANCE				
7000	OPERATING	0	100,000	0	0
7020	OPERATING SUPPLIES	7,170	0	0	0
7025	OPERATING SUPPLIES-E	5,041	0	0	0
7060	CONTRACTS	13,226	0	0	0
7061	CONTRACTS - A	49,931	0	0	0
7062	CONTRACTS - B	19,000	0	0	0
7145	MAINTENANCE OF BLDGS AND GRDS-E	116,301	99,640	0	0
7340	INSPECTIONS & CERTIFICATIONS	6,989	0	0	0
7970	MATERIALS	18	0	0	0
TOTAL FOR CATEGORY 08		217,676	199,640	0	0
10	PLANNING GRANT				

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7000	OPERATING	0	180,419	0	0
8391	MISCELLANEOUS EQUIP <\$5,000 -A	20,000	0	0	0
	TOTAL FOR CATEGORY 10	20,000	180,419	0	0
11	SB 471 VALLEY OF FIRE				
7000	OPERATING	0	5,000,000	0	0
7060	CONTRACTS	179,247	7,966,667	0	0
7065	CONTRACTS - E	200,506	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	1,478	0	0	0
8163	CIP CODE COMPLIANCE PLAN CHECK	652,102	0	0	0
	TOTAL FOR CATEGORY 11	1,033,333	12,966,667	0	0
12	STATE TRAILS				
6150	COMM AIR TRANS OUT-OF-STATE	639	0	0	0
7021	OPERATING SUPPLIES-A	0	119	119	119
7025	OPERATING SUPPLIES-E	233	924	924	924
7026	OPERATING SUPPLIES-F	0	194	194	194
7041	PRINTING AND COPYING - A	1	157	157	157
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	243	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	243	352	352
7060	CONTRACTS	0	1,054	2,313	2,313
7064	CONTRACTS - D	29	0	29	29
7067	CONTRACTS - G	2,313	0	0	0
7070	CONTRACTS - J	3,300	6,050	3,300	3,300
7073	SOFTWARE LICENSE/MNT CONTRACTS	44	312	312	312
7074	HARDWARE LICENSE/MNT CONTRACTS	50	0	50	50
7100	STATE OWNED BLDG RENT-B&G	4,160	4,160	4,160	4,160
7104	STATE OWNED BUILDING RENT - COPS	8,294	8,294	8,294	8,294
7289	EITS PHONE LINE AND VOICEMAIL	224	315	460	460
7291	CELL PHONE/PAGER CHARGES	675	744	744	744
7296	EITS LONG DISTANCE CHARGES	0	30	30	30
7303	DUES AND REGISTRATIONS-A	0	360	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	833	1,078	1,383	1,383
	TOTAL FOR CATEGORY 12	21,038	24,034	22,821	22,821
13	AGRICULTURAL LANDS AND FACILITIES				
7000	OPERATING	0	0	42,818	42,818
7020	OPERATING SUPPLIES	631	0	0	0
7026	OPERATING SUPPLIES-F	0	541	541	541
7091	EQUIPMENT REPAIR-A	0	374	374	374
7132	ELECTRIC UTILITIES	1,212	10,651	10,651	10,651
7145	MAINTENANCE OF BLDGS AND GRDS-E	16,050	20,103	0	0

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7151	OUTSIDE MAINTENANCE OF VEHICLE	2,625	0	0	0
7152	DIESEL FUEL	895	2,706	2,706	2,706
7155	VEHICLE OPERATION - B	6	0	0	0
7157	VEHICLE SUPPLIES - OTHER	349	1,197	1,197	1,197
7220	OTHER EDP COSTS (NON-EITS)	0	125	125	125
7290	PHONE, FAX, COMMUNICATION LINE	1,463	1,428	1,428	1,428
7340	INSPECTIONS & CERTIFICATIONS	7,678	6,081	6,081	6,081
7803	NURSERY AND FARMING-C	455	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	55	55	55	55
8210	MOBILE HOMES/STORAGE SHEDS	9,841	0	0	0
8220	TRAILERS	10,038	0	0	0
TOTAL FOR CATEGORY 13		51,298	43,261	65,976	65,976
14	NV WATER CONS INFRAS INITIATIV				
7000	OPERATING	0	21,370	0	0
7025	OPERATING SUPPLIES-E	317	0	0	0
7057	AVIATION INSURANCE	1,787	0	0	0
7060	CONTRACTS	0	4,557,260	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	5,990	0	0	0
7222	DATA PROCESSING SUPPLIES	895	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	6,161	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	4,073	0	0	0
8370	COMPUTER HARDWARE >\$5,000	5,481	0	0	0
8391	MISCELLANEOUS EQUIP <\$5,000 -A	346,668	0	0	0
TOTAL FOR CATEGORY 14		371,372	4,578,630	0	0
15	BEAVER DAW OHV GRANT				
7060	CONTRACTS	0	270,000	0	0
TOTAL FOR CATEGORY 15		0	270,000	0	0
16	HELMSLEY GRANT VALLEY OF FIRE				
6200	PER DIEM IN-STATE	128	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	63	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	12	0	0	0
6250	COMM AIR TRANS IN-STATE	747	0	0	0
7000	OPERATING	0	6,762,951	0	0
7340	INSPECTIONS & CERTIFICATIONS	150	0	0	0
8163	CIP CODE COMPLIANCE PLAN CHECK	114,487	0	0	0
8174	CIP INSPECTION TRANSFER	121,463	0	0	0
TOTAL FOR CATEGORY 16		237,050	6,762,951	0	0
17	HELMSLEY GRANT ICE AGE				

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7064	CONTRACTS - D	1,975,160	0	0	0
	TOTAL FOR CATEGORY 17	1,975,160	0	0	0
18	ARPA RESERVATION SYSTEM				
7060	CONTRACTS	387,500	277,925	0	0
	TOTAL FOR CATEGORY 18	387,500	277,925	0	0
19	NDOW BOATING ACCESS GRANT				
7060	CONTRACTS	28,220	0	0	0
	TOTAL FOR CATEGORY 19	28,220	0	0	0
20	COMMEMORATIVE LICENSE PLATES				
7060	CONTRACTS	10,730	0	0	0
8190	CIP CONSTRUCTION CONTRACTS	0	634,655	87,431	87,431
	TOTAL FOR CATEGORY 20	10,730	634,655	87,431	87,431
21	WALKER LAKE ROAD MAINTENANCE				
7060	CONTRACTS	31,500	50,000	50,000	50,000
7061	CONTRACTS - A	0	50,000	50,000	50,000
	TOTAL FOR CATEGORY 21	31,500	100,000	100,000	100,000
22	OUTDOOR EDUC AND REC PROGRAM				
6100	PER DIEM OUT-OF-STATE	6,713	0	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	1,068	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	410	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	2,805	0	0	0
6153	COMM AIR TRANS OUT-OF-STATE-C	1,355	0	0	0
6200	PER DIEM IN-STATE	2,179	0	0	0
6210	FS DAILY RENTAL IN-STATE	114	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	268	0	0	0
6240	PERSONAL VEHICLE IN-STATE	144	0	0	0
6250	COMM AIR TRANS IN-STATE	1,976	0	0	0
7000	OPERATING	0	322,186	0	0
7025	OPERATING SUPPLIES-E	175	0	0	0
7061	CONTRACTS - A	187	0	407	407
7067	CONTRACTS - G	221	0	0	0
7070	CONTRACTS - J	3,300	0	3,300	3,300
7073	SOFTWARE LICENSE/MNT CONTRACTS	44	0	44	44
7153	GASOLINE	127	0	0	0
7222	DATA PROCESSING SUPPLIES	769	0	0	0
7302	REGISTRATION FEES	1,918	0	1,918	1,918
7547	EITS BUSINESS PRODUCTIVITY SUITE	35	0	691	691

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8370	COMPUTER HARDWARE >\$5,000	8,752	0	0	0
	TOTAL FOR CATEGORY 22	32,560	322,186	6,360	6,360
23	AB 492 ONE SHOT APPROPRIATION				
7000	OPERATING	0	650,761	0	0
7020	OPERATING SUPPLIES	4,208	0	0	0
7025	OPERATING SUPPLIES-E	0	64,538	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	4,920	0	0	0
7155	VEHICLE OPERATION - B	212	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	39,363	0	0	0
8251	NEW MAJOR EQUIPMENT <\$5,000 -A	863,303	0	0	0
8260	BOATS	702,324	0	0	0
8310	PICK-UPS, VANS - NEW	1,564,254	0	0	0
8321	USED MAJOR EQUIPMENT <\$5,000-A	537	0	0	0
8340	SPECIAL PURPOSE VEHICLES >\$5K	22,500	0	0	0
8341	SPECIAL PURPOSE VEHICLES - A	725	0	0	0
8360	AUTOMOBILES - NEW	34,668	0	0	0
8370	COMPUTER HARDWARE >\$5,000	181,180	0	0	0
8391	MISCELLANEOUS EQUIP <\$5,000 -A	301,326	0	0	0
	TOTAL FOR CATEGORY 23	3,719,520	715,299	0	0
24	RESERVATION SYSTEM FEES				
7060	CONTRACTS	54,793	0	109,586	109,586
	TOTAL FOR CATEGORY 24	54,793	0	109,586	109,586
25	RESERVE NEXT YEAR				
9000	TRANSFER OBJECT CODE	0	3,841,950	4,377,528	4,377,528
	TOTAL FOR CATEGORY 25	0	3,841,950	4,377,528	4,377,528
26	INFORMATION SERVICES				
7021	OPERATING SUPPLIES-A	8,040	11,332	11,332	11,332
7025	OPERATING SUPPLIES-E	480	0	0	0
7060	CONTRACTS	825	0	660	660
7063	CONTRACTS - C	35,000	0	72,000	72,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	20,670	61,004	37,360	37,360
7074	HARDWARE LICENSE/MNT CONTRACTS	5,615	407	395	395
7220	OTHER EDP COSTS (NON-EITS)	382	1,504	1,504	1,504
7222	DATA PROCESSING SUPPLIES	4,312	5,934	5,934	5,934
7270	LATE FEES AND PENALTIES	36	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	48,217	37,921	37,921	37,921
7542	EITS SILVERNET ACCESS	4,374	0	4,199	4,199
7547	EITS BUSINESS PRODUCTIVITY SUITE	53,793	52,750	104,851	107,846

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7554	EITS INFRASTRUCTURE ASSESSMENT	45,649	45,553	90,293	88,677
7556	EITS SECURITY ASSESSMENT	16,037	16,012	24,203	24,749
7635	MISCELLANEOUS SERVICES	282	257	257	257
8370	COMPUTER HARDWARE >\$5,000	11,629	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,618	0
TOTAL FOR CATEGORY 26		255,341	232,674	392,527	392,834
27	ENTERPRISE FUND MANAGER'S BUDGET				
6200	PER DIEM IN-STATE	1,033	0	0	0
7025	OPERATING SUPPLIES-E	0	547	547	547
7045	STATE PRINTING CHARGES	0	223	223	223
7153	GASOLINE	319	1,495	1,495	1,495
7222	DATA PROCESSING SUPPLIES	0	15	15	15
7289	EITS PHONE LINE AND VOICEMAIL	0	75	230	230
7296	EITS LONG DISTANCE CHARGES	0	270	270	270
7547	EITS BUSINESS PRODUCTIVITY SUITE	2,884	1,842	3,457	3,457
TOTAL FOR CATEGORY 27		4,236	4,467	6,237	6,237
28	NDEP WALKER GRANT				
7000	OPERATING	0	60,000	60,000	60,000
TOTAL FOR CATEGORY 28		0	60,000	60,000	60,000
29	UNIFORM ALLOWANCES				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	9,130	69,968	71,445	72,945
7171	CLOTH/UNIFORM/TOOL ALLOWANCE-A	51,768	0	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	3,861	39,713	38,903	40,879
TOTAL FOR CATEGORY 29		64,759	109,681	110,348	113,824
30	TRAINING				
6103	PER DIEM OUT-OF-STATE-C	0	300	300	300
6203	PER DIEM IN-STATE-C	36,978	37,383	46,983	46,983
6215	NON-FS VEHICLE RENTAL IN-STATE	818	0	0	0
6220	AUTO MISC - IN-STATE	60	0	0	0
6221	AUTO MISC - IN-STATE-A	0	453	453	453
6222	AUTO MISC - IN-STATE-B	0	2,359	2,359	2,359
6223	AUTO MISC - IN-STATE-C	0	40	40	40
6230	PUBLIC TRANSPORTATION IN-STATE	715	0	0	0
6243	PERSONAL VEHICLE IN-STATE-C	81	529	529	529
6253	COMM AIR TRANS IN-STATE-C	1,584	240	240	240
7020	OPERATING SUPPLIES	0	481	481	481
7027	OPERATING SUPPLIES-G	4,103	0	0	0
7060	CONTRACTS	16,434	0	16,434	0

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7152	DIESEL FUEL	0	95	95	95
7153	GASOLINE	2,785	2,419	2,419	2,419
7302	REGISTRATION FEES	1,140	9,079	13,782	13,182
7303	DUES AND REGISTRATIONS-A	5,008	1,481	1,315	1,315
7320	INSTRUCTIONAL SUPPLIES	0	2,348	2,348	2,348
7373	PUBLICATIONS AND PERIODICALS-C	2,368	374	2,368	2,368
TOTAL FOR CATEGORY 30		72,074	57,581	90,146	73,112
32	NDEP WALKER RIVER GAGE				
7000	OPERATING	0	28,340	0	0
TOTAL FOR CATEGORY 32		0	28,340	0	0
40	TRANSFER TO DCNR-DIRECTOR'S OFFICE				
7394	COST ALLOCATION - A	157,184	156,756	348,555	363,849
7396	COST ALLOCATION - C	1,399	1,399	720,148	744,474
TOTAL FOR CATEGORY 40		158,583	158,155	1,068,703	1,108,323
59	UTILITIES				
7063	CONTRACTS - C	4,597	0	4,700	4,700
7132	ELECTRIC UTILITIES	121,541	156,923	381,911	381,911
7133	OIL UTILITIES	1,957	0	1,957	1,957
7134	NATURAL GAS UTILITIES	5,135	2,974	6,140	6,140
7135	PROPANE UTILITIES	127,957	86,459	127,957	127,957
7136	GARBAGE DISPOSAL UTILITIES	269,376	262,648	269,376	269,376
7137	WATER & SEWER UTILITIES	54,211	78,539	144,257	144,257
7270	LATE FEES AND PENALTIES	541	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	1,925	1,722	1,925	1,925
TOTAL FOR CATEGORY 59		587,240	589,265	938,223	938,223
60	WASHOE WETLANDS				
7145	MAINTENANCE OF BLDGS AND GRDS-E	0	50,000	0	0
TOTAL FOR CATEGORY 60		0	50,000	0	0
66	TAHOE ENVIRONMENTAL IMPROVEMENT PROGRAM				
7020	OPERATING SUPPLIES	0	419	419	419
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	63	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	63	90	90
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	100	94	94
7100	STATE OWNED BLDG RENT-B&G	1,069	1,069	1,069	1,069
7104	STATE OWNED BUILDING RENT - COPS	3,941	3,941	3,941	3,941
7289	EITS PHONE LINE AND VOICEMAIL	224	221	230	230
7296	EITS LONG DISTANCE CHARGES	0	23	23	23

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7547	EITS BUSINESS PRODUCTIVITY SUITE	139	417	691	691
7980	OPERATING LEASE PAYMENTS	102	102	8	8
	TOTAL FOR CATEGORY 66	5,538	6,355	6,565	6,565
81	NHP DISPATCH STATEWIDE COST ALLOCATION				
7387	DPS COST ALLOCATION - GS DISPATCH	35,914	37,738	49,638	52,672
9000	TRANSFER OBJECT CODE	0	26,519	0	0
	TOTAL FOR CATEGORY 81	35,914	64,257	49,638	52,672
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION				
7388	NDOT RADIO COST ALLOCATION	40,320	40,320	41,830	41,830
	TOTAL FOR CATEGORY 83	40,320	40,320	41,830	41,830
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	8,734	8,734	0	0
	TOTAL FOR CATEGORY 87	8,734	8,734	0	0
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	180,277	155,014	168,462	165,975
	TOTAL FOR CATEGORY 88	180,277	155,014	168,462	165,975
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	110,301	39,078	57,089	85,511
	TOTAL FOR CATEGORY 89	110,301	39,078	57,089	85,511
95	DEFERRED FACILITIES MAINTENANCE				
6200	PER DIEM IN-STATE	2,959	0	0	0
6240	PERSONAL VEHICLE IN-STATE	139	0	0	0
6250	COMM AIR TRANS IN-STATE	280	0	0	0
7000	OPERATING	0	4,429,799	0	0
7060	CONTRACTS	129,853	3,335,474	0	0
7061	CONTRACTS - A	68,500	0	0	0
7066	CONTRACTS - F	32,565	0	0	0
7067	CONTRACTS - G	80,784	0	0	0
7068	CONTRACTS - H	145,967	0	0	0
7069	CONTRACTS - I	11,580	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	1,937	0	0	0
7145	MAINTENANCE OF BLDGS AND GRDS-E	40,525	0	0	0
7222	DATA PROCESSING SUPPLIES	18	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	1,327	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	1,150	0	0	0
813F	MOBILE HOME ACQ AND RELOCATION	37,000	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
8160	CIP STRUCTURAL IMPROVEMENTS	998,901	0	0	0
8162	CIP ELECTRICAL PLAN CHECK	645,401	0	0	0
8163	CIP CODE COMPLIANCE PLAN CHECK	30,212	0	0	0
8174	CIP INSPECTION TRANSFER	5,629	0	0	0
TOTAL FOR CATEGORY 95		2,234,727	7,765,273	0	0
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4162		29,411,480	58,231,009	30,814,986	31,606,321

Section A1: Line Item Detail by GL

Budget Account: 4162 DCNR - STATE PARKS

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
B000	BASE				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	8,348,495	8,713,000	12,001,103	12,343,110
2511	BALANCE FORWARD FROM PREVIOUS YEAR	35,293,744	29,442,916	0	0
2512	BALANCE FORWARD TO NEW YEAR	-29,442,916	0	0	0
3303	MARINA DEVELOPMENT GAS TAXES	1,131,536	1,110,629	1,152,016	1,151,704
3551	FED MATCHING FUNDS	37,486	344,905	107,769	111,563
3574	REC TRAILS ADMIN FUNDS	85,646	80,824	93,490	93,620
3589	FEDERAL GRANT-I	0	270,000	0	0
3702	RESERVATION SYSTEM FEES	54,793	0	0	0
3717	VETERANS ADMIN CHARGE-CURRENT YEAR	9,940	11,260	29,850	29,947
3722	VETERAN ADMIN CHARGE-NEXT FY	18,510	19,600	0	0
3727	GRAZING LEASE FEES	51,438	43,261	43,261	43,261
3750	SENIOR ADMIN CHARGE-CURRENT YEAR	51,040	54,672	51,165	51,153
3842	USER CHARGE-CURRENT YEAR	3,690,864	3,701,725	7,915,290	7,913,279
3844	USER CHARGE- NEXT FY	4,236,620	3,705,390	3,841,950	3,841,950
3853	RETURNED CHECK CHARGE	25	0	0	0
3871	ADMIN CHARGES SENIOR PERMIT - NEXT YEAR	122,398	116,960	0	0
3893	LICENSE PLATE CHARGE	88,227	87,431	87,431	87,431
4201	REIMBURSEMENT	84,674	72,006	84,773	85,165
4203	PRIOR YEAR REFUNDS	424	0	0	0
4254	MISCELLANEOUS REVENUE	17,764	8,933	17,764	17,764
4266	PRIVATE GRANT - A	3,500,000	3,500,000	0	0
4601	GENERAL FUND SALARY ADJUSTMENT	0	395,291	0	0
4611	TRANSFER IN FED ARPA	468,835	362,303	277,688	280,929
4654	TRANSFER FROM INTERIM FINANCE	225,332	180,419	0	0
4663	TRANS FROM COMMISSION ON TOUR	403,423	403,423	404,395	405,720
4666	TRANSFER OF BOND PROCEEDS-EIP	31,974	55,511	60,715	62,624
4667	TRANSFER FROM WILDLIFE	28,220	0	0	0
4668	TRANSFER FROM CONSERVATION	371,371	4,578,630	0	0
4704	TRANS FROM TRANSPORTATION	31,500	210,000	100,000	100,000
4723	TRANSFER FROM PARKS DIVISION	470,117	733,580	760,513	780,983
4775	TRANSFER FROM ENVIRON PROTECT - A	0	28,340	0	0
TOTAL REVENUES FOR DECISION UNIT B000		29,411,480	58,231,009	27,029,173	27,400,203
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	10,318,667	9,641,278	12,036,660	12,324,315
5170	SEASONAL	0	1,618,626	1,618,626	1,618,626
5200	WORKERS COMPENSATION	211,375	204,996	205,359	209,828

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
5300	RETIREMENT	2,520,315	2,444,222	3,135,957	3,201,537
5400	PERSONNEL ASSESSMENT	29,031	29,164	29,952	29,952
5420	COLLECTIVE BARGAINING ASSESSMENT	1,212	1,218	1,218	1,218
5430	LABOR RELATIONS ASSESSMENT	11,566	7,958	7,958	7,958
5440	PERSONNEL SUBSIDY COST ALLOCATION	30,433	30,433	30,433	30,433
5500	GROUP INSURANCE	1,214,263	1,347,984	1,384,416	1,384,416
5700	PAYROLL ASSESSMENT	5,380	5,441	5,588	5,588
5750	RETIRED EMPLOYEES GROUP INSURANCE	321,426	305,858	382,768	391,917
5800	UNEMPLOYMENT COMPENSATION	7,265	0	0	0
5810	OVERTIME PAY	209,285	0	0	0
5820	HOLIDAY PAY	100,934	75,749	75,749	75,749
5830	COMP TIME PAYOFF	3,582	0	0	0
5840	MEDICARE	153,361	139,464	174,526	178,703
5880	SHIFT DIFFERENTIAL PAY	3,368	2,552	2,552	2,552
5882	SHIFT DIFFERENTIAL OVERTIME	230	0	0	0
5887	FIELD TRNG OFFICER PAY	75	0	0	0
5890	EDUCATION PAY	2,700	0	0	0
5901	PAYROLL ADJUSTMENT	0	14,355	0	0
5904	VACANCY SAVINGS	0	-123,114	0	0
5910	STANDBY PAY	7,821	0	0	0
5930	LONGEVITY PAY	49,491	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	99,598	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	6,238	0	0	0
5980	CALL BACK PAY	11,267	10,671	10,671	10,671
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	12,235	0	0	0
TOTAL FOR CATEGORY 01		15,331,118	15,756,855	19,102,433	19,473,463
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	3,942	2,764	2,764	2,764
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	191	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	46	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	64	138	138	138
6150	COMM AIR TRANS OUT-OF-STATE	1,920	3,261	3,261	3,261
TOTAL FOR CATEGORY 02		6,163	6,163	6,163	6,163
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	47,142	50,161	50,161	50,161
6210	FS DAILY RENTAL IN-STATE	220	360	360	360
6215	NON-FS VEHICLE RENTAL IN-STATE	134	390	390	390
6220	AUTO MISC - IN-STATE	206	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	55	55	55
6240	PERSONAL VEHICLE IN-STATE	1,874	2,950	2,950	2,950

State of Nevada - Budget Division
 Line Item Detail & Summary
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
6250	COMM AIR TRANS IN-STATE	12,711	7,914	7,914	7,914
7750	NON EMPLOYEE IN-STATE TRAVEL	197	717	717	717
	TOTAL FOR CATEGORY 03	62,484	62,547	62,547	62,547
04	OPERATING				
7000	OPERATING	0	243,909	243,909	243,909
7020	OPERATING SUPPLIES	56,104	61,677	61,677	61,677
7025	OPERATING SUPPLIES-E	157,441	120,669	120,669	120,669
7026	OPERATING SUPPLIES-F	512	1,500	1,500	1,500
7027	OPERATING SUPPLIES-G	10,174	20,085	20,085	20,085
7030	FREIGHT CHARGES	1,397	105	105	105
7031	FREIGHT CHARGES - A	0	267	267	267
7037	COMMUNICATIONS REPAIRS	697	210	210	210
7040	NON-STATE PRINTING SERVICES	33,332	29,796	29,796	29,796
7041	PRINTING AND COPYING - A	7,051	5,338	5,338	5,338
7045	STATE PRINTING CHARGES	2,379	3,338	3,338	3,338
7050	EMPLOYEE BOND INSURANCE	397	397	407	407
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	156,104	153,614	153,614	153,614
7052	VEHICLE COMP & COLLISION INS	30,469	29,641	29,641	29,641
7053	RISK MGT MISC INS POLICIES	171	382	382	382
7054	AG TORT CLAIM ASSESSMENT	17,229	17,231	17,697	17,697
7056	INSURANCE DEDUCTIBLES	675	0	0	0
7057	AVIATION INSURANCE	1,810	249	249	249
7059	AG VEHICLE LIABILITY INSURANCE	67,125	58,638	58,638	58,638
705B	B&G - PROP. & CONT. INSURANCE	0	2,490	2,490	2,490
7060	CONTRACTS	85,000	86,140	86,140	86,140
7061	CONTRACTS - A	0	963	963	963
7062	CONTRACTS - B	1,075	1,292	1,292	1,292
7063	CONTRACTS - C	1,032	1,974	1,974	1,974
7064	CONTRACTS - D	286	300	300	300
7065	CONTRACTS - E	375	5,503	5,503	5,503
7066	CONTRACTS - F	4,166	3,590	3,590	3,590
7067	CONTRACTS - G	1,208	0	0	0
7080	LEGAL AND COURT	1,250	0	0	0
7081	LEGAL AND COURT-A	0	350	350	350
7083	LEGAL AND COURT-C	101	0	0	0
7090	EQUIPMENT REPAIR	0	300	300	300
7091	EQUIPMENT REPAIR-A	2,831	3,661	3,661	3,661
7092	EQUIPMENT REPAIR-B	9,506	589	589	589
7098	EQUIPMENT REPAIR-H	38	0	0	0
7100	STATE OWNED BLDG RENT-B&G	10,621	42,483	42,483	42,483
7104	STATE OWNED BUILDING RENT - COPS	82,893	83,565	83,565	83,565

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7111	NON-STATE OWNED STORAGE RENT	960	960	960	960
7120	ADVERTISING & PUBLIC RELATIONS	0	25	25	25
7122	ADVERTISING & PUBLIC REL - B	0	57	57	57
7151	OUTSIDE MAINTENANCE OF VEHICLE	38,595	49,402	49,402	49,402
7152	DIESEL FUEL	78,210	91,173	91,173	91,173
7153	GASOLINE	258,697	226,864	226,864	226,864
7155	VEHICLE OPERATION - B	0	297	297	297
7156	VEHICLE REPAIR & REPLACEMENT PARTS	32,140	13,268	13,268	13,268
7157	VEHICLE SUPPLIES - OTHER	78,953	91,144	91,144	91,144
7176	PROTECTIVE GEAR	7,599	16,347	16,347	16,347
7180	MED/DENT SVCS - NON-CONTRACT	998	497	497	497
7185	MED/DENT SUPP - NON-CONTRACT	1,249	4,921	4,921	4,921
7199	PRIZES	640	512	512	512
7260	TAXES AND ASSESSMENTS	1,892	114	114	114
7270	LATE FEES AND PENALTIES	60	0	0	0
7280	OUTSIDE POSTAGE	2,136	2,076	2,076	2,076
7285	POSTAGE - STATE MAILROOM	4,357	4,822	4,822	4,822
7286	MAIL STOP-STATE MAILROM	2,967	2,967	2,967	2,967
7289	EITS PHONE LINE AND VOICEMAIL	6,251	8,081	8,081	8,081
7290	PHONE, FAX, COMMUNICATION LINE	43,562	41,052	41,052	41,052
7291	CELL PHONE/PAGER CHARGES	50,923	41,570	41,570	41,570
7296	EITS LONG DISTANCE CHARGES	0	3,055	3,055	3,055
7300	DUES AND REGISTRATIONS	0	5	5	5
7301	MEMBERSHIP DUES	7,018	4,445	4,445	4,445
7302	REGISTRATION FEES	13,522	3,348	3,348	3,348
7340	INSPECTIONS & CERTIFICATIONS	32,071	26,936	26,936	26,936
7370	PUBLICATIONS AND PERIODICALS	661	494	494	494
7380	EMPLOYEE MOVING COSTS	0	1,743	1,743	1,743
7385	STAFF PHYSICALS	18,419	36,945	36,945	36,945
7390	CREDIT CARD DISCOUNT FEES	120,969	61,205	61,205	61,205
7430	PROFESSIONAL SERVICES	455	260	260	260
7550	EITS MICROWAVE SITE SPACE RENT	12,142	8,679	8,679	8,679
7630	MISCELLANEOUS GOODS, MATERIALS	1,861	0	0	0
7637	NOTARY FEE APPLY OR RENEW	254	222	222	222
7803	NURSERY AND FARMING-C	0	451	451	451
7804	NURSERY AND FARMING-D	29	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	5,271	4,558	4,558	4,558
7980	OPERATING LEASE PAYMENTS	16,903	18,518	18,518	18,518
9742	PETTY CASH	350	150	150	150
TOTAL FOR CATEGORY 04		1,583,563	1,747,409	1,747,885	1,747,885

05 EQUIPMENT

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7025	OPERATING SUPPLIES-E	7,449	0	0	0
7060	CONTRACTS	823	0	0	0
7222	DATA PROCESSING SUPPLIES	247	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	3,669	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	13,297	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	1,673	0	0	0
8310	PICK-UPS, VANS - NEW	82,476	0	0	0
TOTAL FOR CATEGORY 05		109,634	0	0	0
07	MAINT OF BUILDINGS & GROUNDS				
7020	OPERATING SUPPLIES	1,802	8,763	8,763	8,763
7025	OPERATING SUPPLIES-E	3,165	182	182	182
7056	INSURANCE DEDUCTIBLES	0	1,500	1,500	1,500
7060	CONTRACTS	600	8,063	8,063	8,063
7061	CONTRACTS - A	0	7,200	7,200	7,200
7063	CONTRACTS - C	650	715	715	715
7065	CONTRACTS - E	135	1,617	1,617	1,617
7091	EQUIPMENT REPAIR-A	205	1,241	1,241	1,241
7145	MAINTENANCE OF BLDGS AND GRDS-E	310,206	316,964	316,964	316,964
7153	GASOLINE	5,838	0	0	0
7157	VEHICLE SUPPLIES - OTHER	317	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	732	3,891	3,891	3,891
7800	NURSERY AND FARMING	7,790	0	0	0
7802	NURSERY AND FARMING-B	1,843	4,222	4,222	4,222
7803	NURSERY AND FARMING-C	9,145	15,801	15,801	15,801
7960	RENTALS FOR LAND/EQUIPMENT	1,880	1,065	1,065	1,065
7970	MATERIALS	24,416	0	0	0
TOTAL FOR CATEGORY 07		368,724	371,224	371,224	371,224
08	RESIDENCE MAINTENANCE				
7000	OPERATING	0	100,000	0	0
7020	OPERATING SUPPLIES	7,170	0	0	0
7025	OPERATING SUPPLIES-E	5,041	0	0	0
7060	CONTRACTS	13,226	0	0	0
7061	CONTRACTS - A	49,931	0	0	0
7062	CONTRACTS - B	19,000	0	0	0
7145	MAINTENANCE OF BLDGS AND GRDS-E	116,301	99,640	0	0
7340	INSPECTIONS & CERTIFICATIONS	6,989	0	0	0
7970	MATERIALS	18	0	0	0
TOTAL FOR CATEGORY 08		217,676	199,640	0	0
10	PLANNING GRANT				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7000	OPERATING	0	180,419	0	0
8391	MISCELLANEOUS EQUIP <\$5,000 -A	20,000	0	0	0
	TOTAL FOR CATEGORY 10	20,000	180,419	0	0
11	SB 471 VALLEY OF FIRE				
7000	OPERATING	0	5,000,000	0	0
7060	CONTRACTS	179,247	7,966,667	0	0
7065	CONTRACTS - E	200,506	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	1,478	0	0	0
8163	CIP CODE COMPLIANCE PLAN CHECK	652,102	0	0	0
	TOTAL FOR CATEGORY 11	1,033,333	12,966,667	0	0
12	STATE TRAILS				
6150	COMM AIR TRANS OUT-OF-STATE	639	0	0	0
7021	OPERATING SUPPLIES-A	0	119	119	119
7025	OPERATING SUPPLIES-E	233	924	924	924
7026	OPERATING SUPPLIES-F	0	194	194	194
7041	PRINTING AND COPYING - A	1	157	157	157
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	243	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	243	243	243
7060	CONTRACTS	0	1,054	1,054	1,054
7064	CONTRACTS - D	29	0	0	0
7067	CONTRACTS - G	2,313	0	0	0
7070	CONTRACTS - J	3,300	6,050	6,050	6,050
7073	SOFTWARE LICENSE/MNT CONTRACTS	44	312	312	312
7074	HARDWARE LICENSE/MNT CONTRACTS	50	0	0	0
7100	STATE OWNED BLDG RENT-B&G	4,160	4,160	4,160	4,160
7104	STATE OWNED BUILDING RENT - COPS	8,294	8,294	8,294	8,294
7289	EITS PHONE LINE AND VOICEMAIL	224	315	315	315
7291	CELL PHONE/PAGER CHARGES	675	744	744	744
7296	EITS LONG DISTANCE CHARGES	0	30	30	30
7303	DUES AND REGISTRATIONS-A	0	360	360	360
7547	EITS BUSINESS PRODUCTIVITY SUITE	833	1,078	1,078	1,078
	TOTAL FOR CATEGORY 12	21,038	24,034	24,034	24,034
13	AGRICULTURAL LANDS AND FACILITIES				
7020	OPERATING SUPPLIES	631	0	0	0
7026	OPERATING SUPPLIES-F	0	541	541	541
7091	EQUIPMENT REPAIR-A	0	374	374	374
7132	ELECTRIC UTILITIES	1,212	10,651	10,651	10,651
7145	MAINTENANCE OF BLDGS AND GRDS-E	16,050	20,103	20,103	20,103
7151	OUTSIDE MAINTENANCE OF VEHICLE	2,625	0	0	0

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7152	DIESEL FUEL	895	2,706	2,706	2,706
7155	VEHICLE OPERATION - B	6	0	0	0
7157	VEHICLE SUPPLIES - OTHER	349	1,197	1,197	1,197
7220	OTHER EDP COSTS (NON-EITS)	0	125	125	125
7290	PHONE, FAX, COMMUNICATION LINE	1,463	1,428	1,428	1,428
7340	INSPECTIONS & CERTIFICATIONS	7,678	6,081	6,081	6,081
7803	NURSERY AND FARMING-C	455	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	55	55	55	55
8210	MOBILE HOMES/STORAGE SHEDS	9,841	0	0	0
8220	TRAILERS	10,038	0	0	0
TOTAL FOR CATEGORY 13		51,298	43,261	43,261	43,261
14	NV WATER CONS INFRAS INITIATIV				
7000	OPERATING	0	21,370	0	0
7025	OPERATING SUPPLIES-E	317	0	0	0
7057	AVIATION INSURANCE	1,787	0	0	0
7060	CONTRACTS	0	4,557,260	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	5,990	0	0	0
7222	DATA PROCESSING SUPPLIES	895	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	6,161	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	4,073	0	0	0
8370	COMPUTER HARDWARE >\$5,000	5,481	0	0	0
8391	MISCELLANEOUS EQUIP <\$5,000 -A	346,668	0	0	0
TOTAL FOR CATEGORY 14		371,372	4,578,630	0	0
15	BEAVER DAW OHV GRANT				
7060	CONTRACTS	0	270,000	0	0
TOTAL FOR CATEGORY 15		0	270,000	0	0
16	HELMSLEY GRANT VALLEY OF FIRE				
6200	PER DIEM IN-STATE	128	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	63	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	12	0	0	0
6250	COMM AIR TRANS IN-STATE	747	0	0	0
7000	OPERATING	0	6,762,951	0	0
7340	INSPECTIONS & CERTIFICATIONS	150	0	0	0
8163	CIP CODE COMPLIANCE PLAN CHECK	114,487	0	0	0
8174	CIP INSPECTION TRANSFER	121,463	0	0	0
TOTAL FOR CATEGORY 16		237,050	6,762,951	0	0
17	HELMSLEY GRANT ICE AGE				
7064	CONTRACTS - D	1,975,160	0	0	0

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL FOR CATEGORY 17	1,975,160	0	0	0
18	ARPA RESERVATION SYSTEM				
7060	CONTRACTS	387,500	277,925	175,000	175,000
	TOTAL FOR CATEGORY 18	387,500	277,925	175,000	175,000
19	NDOW BOATING ACCESS GRANT				
7060	CONTRACTS	28,220	0	0	0
	TOTAL FOR CATEGORY 19	28,220	0	0	0
20	COMMEMORATIVE LICENSE PLATES				
7060	CONTRACTS	10,730	0	0	0
8190	CIP CONSTRUCTION CONTRACTS	0	634,655	87,431	87,431
	TOTAL FOR CATEGORY 20	10,730	634,655	87,431	87,431
21	WALKER LAKE ROAD MAINTENANCE				
7060	CONTRACTS	31,500	50,000	50,000	50,000
7061	CONTRACTS - A	0	50,000	50,000	50,000
	TOTAL FOR CATEGORY 21	31,500	100,000	100,000	100,000
22	OUTDOOR EDUC AND REC PROGRAM				
6100	PER DIEM OUT-OF-STATE	6,713	0	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	1,068	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	410	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	2,805	0	0	0
6153	COMM AIR TRANS OUT-OF-STATE-C	1,355	0	0	0
6200	PER DIEM IN-STATE	2,179	0	0	0
6210	FS DAILY RENTAL IN-STATE	114	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	268	0	0	0
6240	PERSONAL VEHICLE IN-STATE	144	0	0	0
6250	COMM AIR TRANS IN-STATE	1,976	0	0	0
7000	OPERATING	0	322,186	0	0
7025	OPERATING SUPPLIES-E	175	0	0	0
7061	CONTRACTS - A	187	0	0	0
7067	CONTRACTS - G	221	0	0	0
7070	CONTRACTS - J	3,300	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	44	0	0	0
7153	GASOLINE	127	0	0	0
7222	DATA PROCESSING SUPPLIES	769	0	0	0
7302	REGISTRATION FEES	1,918	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	35	0	0	0
8370	COMPUTER HARDWARE >\$5,000	8,752	0	0	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL FOR CATEGORY 22	32,560	322,186	0	0
23	AB 492 ONE SHOT APPROPRIATION				
7000	OPERATING	0	650,761	0	0
7020	OPERATING SUPPLIES	4,208	0	0	0
7025	OPERATING SUPPLIES-E	0	64,538	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	4,920	0	0	0
7155	VEHICLE OPERATION - B	212	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	39,363	0	0	0
8251	NEW MAJOR EQUIPMENT <\$5,000 -A	863,303	0	0	0
8260	BOATS	702,324	0	0	0
8310	PICK-UPS, VANS - NEW	1,564,254	0	0	0
8321	USED MAJOR EQUIPMENT <\$5,000-A	537	0	0	0
8340	SPECIAL PURPOSE VEHICLES >\$5K	22,500	0	0	0
8341	SPECIAL PURPOSE VEHICLES - A	725	0	0	0
8360	AUTOMOBILES - NEW	34,668	0	0	0
8370	COMPUTER HARDWARE >\$5,000	181,180	0	0	0
8391	MISCELLANEOUS EQUIP <\$5,000 -A	301,326	0	0	0
	TOTAL FOR CATEGORY 23	3,719,520	715,299	0	0
24	RESERVATION SYSTEM FEES				
7060	CONTRACTS	54,793	0	0	0
	TOTAL FOR CATEGORY 24	54,793	0	0	0
25	RESERVE NEXT YEAR				
9000	TRANSFER OBJECT CODE	0	3,841,950	3,841,950	3,841,950
	TOTAL FOR CATEGORY 25	0	3,841,950	3,841,950	3,841,950
26	INFORMATION SERVICES				
7021	OPERATING SUPPLIES-A	8,040	11,332	11,332	11,332
7025	OPERATING SUPPLIES-E	480	0	0	0
7060	CONTRACTS	825	0	0	0
7063	CONTRACTS - C	35,000	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	20,670	61,004	61,004	61,004
7074	HARDWARE LICENSE/MNT CONTRACTS	5,615	407	407	407
7220	OTHER EDP COSTS (NON-EITS)	382	1,504	1,504	1,504
7222	DATA PROCESSING SUPPLIES	4,312	5,934	5,934	5,934
7270	LATE FEES AND PENALTIES	36	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	48,217	37,921	37,921	37,921
7542	EITS SILVERNET ACCESS	4,374	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	53,793	52,750	52,750	52,750
7554	EITS INFRASTRUCTURE ASSESSMENT	45,649	45,553	46,784	46,784

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7556	EITS SECURITY ASSESSMENT	16,037	16,012	16,445	16,445
7635	MISCELLANEOUS SERVICES	282	257	257	257
8370	COMPUTER HARDWARE >\$5,000	11,629	0	0	0
TOTAL FOR CATEGORY 26		255,341	232,674	234,338	234,338
27	ENTERPRISE FUND MANAGER'S BUDGET				
6200	PER DIEM IN-STATE	1,033	0	0	0
7025	OPERATING SUPPLIES-E	0	547	547	547
7045	STATE PRINTING CHARGES	0	223	223	223
7153	GASOLINE	319	1,495	1,495	1,495
7222	DATA PROCESSING SUPPLIES	0	15	15	15
7289	EITS PHONE LINE AND VOICEMAIL	0	75	75	75
7296	EITS LONG DISTANCE CHARGES	0	270	270	270
7547	EITS BUSINESS PRODUCTIVITY SUITE	2,884	1,842	1,842	1,842
TOTAL FOR CATEGORY 27		4,236	4,467	4,467	4,467
28	NDEP WALKER GRANT				
7000	OPERATING	0	60,000	0	0
TOTAL FOR CATEGORY 28		0	60,000	0	0
29	UNIFORM ALLOWANCES				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	9,130	69,968	69,968	69,968
7171	CLOTH/UNIFORM/TOOL ALLOWANCE-A	51,768	0	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	3,861	39,713	39,713	39,713
TOTAL FOR CATEGORY 29		64,759	109,681	109,681	109,681
30	TRAINING				
6103	PER DIEM OUT-OF-STATE-C	0	300	300	300
6203	PER DIEM IN-STATE-C	36,978	37,383	37,383	37,383
6215	NON-FS VEHICLE RENTAL IN-STATE	818	0	0	0
6220	AUTO MISC - IN-STATE	60	0	0	0
6221	AUTO MISC - IN-STATE-A	0	453	453	453
6222	AUTO MISC - IN-STATE-B	0	2,359	2,359	2,359
6223	AUTO MISC - IN-STATE-C	0	40	40	40
6230	PUBLIC TRANSPORTATION IN-STATE	715	0	0	0
6243	PERSONAL VEHICLE IN-STATE-C	81	529	529	529
6253	COMM AIR TRANS IN-STATE-C	1,584	240	240	240
7020	OPERATING SUPPLIES	0	481	481	481
7027	OPERATING SUPPLIES-G	4,103	0	0	0
7060	CONTRACTS	16,434	0	0	0
7152	DIESEL FUEL	0	95	95	95
7153	GASOLINE	2,785	2,419	2,419	2,419

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7302	REGISTRATION FEES	1,140	9,079	9,079	9,079
7303	DUES AND REGISTRATIONS-A	5,008	1,481	1,481	1,481
7320	INSTRUCTIONAL SUPPLIES	0	2,348	2,348	2,348
7373	PUBLICATIONS AND PERIODICALS-C	2,368	374	374	374
TOTAL FOR CATEGORY 30		72,074	57,581	57,581	57,581
32	NDEP WALKER RIVER GAGE				
7000	OPERATING	0	28,340	0	0
TOTAL FOR CATEGORY 32		0	28,340	0	0
40	TRANSFER TO DCNR-DIRECTOR'S OFFICE				
7394	COST ALLOCATION - A	157,184	156,756	156,756	156,756
7396	COST ALLOCATION - C	1,399	1,399	1,399	1,399
TOTAL FOR CATEGORY 40		158,583	158,155	158,155	158,155
59	UTILITIES				
7063	CONTRACTS - C	4,597	0	0	0
7132	ELECTRIC UTILITIES	121,541	156,923	156,923	156,923
7133	OIL UTILITIES	1,957	0	0	0
7134	NATURAL GAS UTILITIES	5,135	2,974	2,974	2,974
7135	PROPANE UTILITIES	127,957	86,459	86,459	86,459
7136	GARBAGE DISPOSAL UTILITIES	269,376	262,648	262,648	262,648
7137	WATER & SEWER UTILITIES	54,211	78,539	78,539	78,539
7270	LATE FEES AND PENALTIES	541	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	1,925	1,722	1,722	1,722
TOTAL FOR CATEGORY 59		587,240	589,265	589,265	589,265
60	WASHOE WETLANDS				
7145	MAINTENANCE OF BLDGS AND GRDS-E	0	50,000	0	0
TOTAL FOR CATEGORY 60		0	50,000	0	0
66	TAHOE ENVIRONMENTAL IMPROVEMENT PROGRAM				
7020	OPERATING SUPPLIES	0	419	419	419
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	63	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	63	63	63
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	100	100	100
7100	STATE OWNED BLDG RENT-B&G	1,069	1,069	1,069	1,069
7104	STATE OWNED BUILDING RENT - COPS	3,941	3,941	3,941	3,941
7289	EITS PHONE LINE AND VOICEMAIL	224	221	221	221
7296	EITS LONG DISTANCE CHARGES	0	23	23	23
7547	EITS BUSINESS PRODUCTIVITY SUITE	139	417	417	417
7980	OPERATING LEASE PAYMENTS	102	102	102	102

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL FOR CATEGORY 66	5,538	6,355	6,355	6,355
81	NHP DISPATCH STATEWIDE COST ALLOCATION				
7387	DPS COST ALLOCATION - GS DISPATCH	35,914	37,738	37,738	37,738
9000	TRANSFER OBJECT CODE	0	26,519	26,519	26,519
	TOTAL FOR CATEGORY 81	35,914	64,257	64,257	64,257
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION				
7388	NDOT RADIO COST ALLOCATION	40,320	40,320	40,320	40,320
	TOTAL FOR CATEGORY 83	40,320	40,320	40,320	40,320
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	8,734	8,734	8,734	8,734
	TOTAL FOR CATEGORY 87	8,734	8,734	8,734	8,734
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	180,277	155,014	155,014	155,014
	TOTAL FOR CATEGORY 88	180,277	155,014	155,014	155,014
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	110,301	39,078	39,078	39,078
	TOTAL FOR CATEGORY 89	110,301	39,078	39,078	39,078
95	DEFERRED FACILITIES MAINTENANCE				
6200	PER DIEM IN-STATE	2,959	0	0	0
6240	PERSONAL VEHICLE IN-STATE	139	0	0	0
6250	COMM AIR TRANS IN-STATE	280	0	0	0
7000	OPERATING	0	4,429,799	0	0
7060	CONTRACTS	129,853	3,335,474	0	0
7061	CONTRACTS - A	68,500	0	0	0
7066	CONTRACTS - F	32,565	0	0	0
7067	CONTRACTS - G	80,784	0	0	0
7068	CONTRACTS - H	145,967	0	0	0
7069	CONTRACTS - I	11,580	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	1,937	0	0	0
7145	MAINTENANCE OF BLDGS AND GRDS-E	40,525	0	0	0
7222	DATA PROCESSING SUPPLIES	18	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	1,327	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	1,150	0	0	0
813F	MOBILE HOME ACQ AND RELOCATION	37,000	0	0	0
8160	CIP STRUCTURAL IMPROVEMENTS	998,901	0	0	0
8162	CIP ELECTRICAL PLAN CHECK	645,401	0	0	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
8163	CIP CODE COMPLIANCE PLAN CHECK	30,212	0	0	0
8174	CIP INSPECTION TRANSFER	5,629	0	0	0
TOTAL FOR CATEGORY 95		2,234,727	7,765,273	0	0
TOTAL EXPENDITURES FOR DECISION UNIT B000		29,411,480	58,231,009	27,029,173	27,400,203
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	208,035	233,026
3303	MARINA DEVELOPMENT GAS TAXES	0	0	272	271
3551	FED MATCHING FUNDS	0	0	115	55
3574	REC TRAILS ADMIN FUNDS	0	0	426	305
3717	VETERANS ADMIN CHARGE-CURRENT YEAR	0	0	5	4
3750	SENIOR ADMIN CHARGE-CURRENT YEAR	0	0	9	8
3842	USER CHARGE-CURRENT YEAR	0	0	15,241	12,724
4201	REIMBURSEMENT	0	0	14	13
4663	TRANS FROM COMMISSION ON TOUR	0	0	103	101
4666	TRANSFER OF BOND PROCEEDS-EIP	0	0	112	112
4723	TRANSFER FROM PARKS DIVISION	0	0	222	407
TOTAL REVENUES FOR DECISION UNIT M100		0	0	224,554	247,026
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	24,043	24,043
5700	PAYROLL ASSESSMENT	0	0	10,714	10,714
TOTAL FOR CATEGORY 01		0	0	34,757	34,757
04	OPERATING				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	63,127	63,127
7052	VEHICLE COMP & COLLISION INS	0	0	-5,945	-5,945
7054	AG TORT CLAIM ASSESSMENT	0	0	-5,390	-5,420
7059	AG VEHICLE LIABILITY INSURANCE	0	0	25,530	25,666
705B	B&G - PROP. & CONT. INSURANCE	0	0	1,029	1,029
7289	EITS PHONE LINE AND VOICEMAIL	0	0	207	207
7390	CREDIT CARD DISCOUNT FEES	0	0	0	0
7550	EITS MICROWAVE SITE SPACE RENT	0	0	-2,829	-2,829
TOTAL FOR CATEGORY 04		0	0	75,729	75,835
12	STATE TRAILS				
705B	B&G - PROP. & CONT. INSURANCE	0	0	101	101
7289	EITS PHONE LINE AND VOICEMAIL	0	0	12	12
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	549	549

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL FOR CATEGORY 12	0	0	662	662
22	OUTDOOR EDUC AND REC PROGRAM				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	274	274
	TOTAL FOR CATEGORY 22	0	0	274	274
26	INFORMATION SERVICES				
7542	EITS SILVERNET ACCESS	0	0	4,199	4,199
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	40,325	40,325
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	37,936	34,414
7556	EITS SECURITY ASSESSMENT	0	0	6,264	6,217
	TOTAL FOR CATEGORY 26	0	0	88,724	85,155
27	ENTERPRISE FUND MANAGER'S BUDGET				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	6	6
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,372	1,372
	TOTAL FOR CATEGORY 27	0	0	1,378	1,378
66	TAHOE ENVIRONMENTAL IMPROVEMENT PROGRAM				
705B	B&G - PROP. & CONT. INSURANCE	0	0	25	25
7289	EITS PHONE LINE AND VOICEMAIL	0	0	6	6
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	274	274
	TOTAL FOR CATEGORY 66	0	0	305	305
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-8,734	-8,734
	TOTAL FOR CATEGORY 87	0	0	-8,734	-8,734
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	13,448	10,961
	TOTAL FOR CATEGORY 88	0	0	13,448	10,961
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	18,011	46,433
	TOTAL FOR CATEGORY 89	0	0	18,011	46,433
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	224,554	247,026
M101	AGENCY SPECIFIC INFLATION [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	291,711	291,711
	TOTAL REVENUES FOR DECISION UNIT M101	0	0	291,711	291,711

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
EXPENDITURE					
59	UTILITIES				
7132	ELECTRIC UTILITIES	0	0	224,988	224,988
7134	NATURAL GAS UTILITIES	0	0	1,005	1,005
7137	WATER & SEWER UTILITIES	0	0	65,718	65,718
TOTAL FOR CATEGORY 59		0	0	291,711	291,711
TOTAL EXPENDITURES FOR DECISION UNIT M101		0	0	291,711	291,711
M104	AGENCY SPECIFIC INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	52,344	52,344
TOTAL REVENUES FOR DECISION UNIT M104		0	0	52,344	52,344
EXPENDITURE					
59	UTILITIES				
7133	OIL UTILITIES	0	0	1,957	1,957
7134	NATURAL GAS UTILITIES	0	0	2,161	2,161
7135	PROPANE UTILITIES	0	0	41,498	41,498
7136	GARBAGE DISPOSAL UTILITIES	0	0	6,728	6,728
TOTAL FOR CATEGORY 59		0	0	52,344	52,344
TOTAL EXPENDITURES FOR DECISION UNIT M104		0	0	52,344	52,344
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	160,195	116,774
3303	MARINA DEVELOPMENT GAS TAXES	0	0	-3,511	-3,253
3551	FED MATCHING FUNDS	0	0	5,276	8,893
3574	REC TRAILS ADMIN FUNDS	0	0	32	1,101
3702	RESERVATION SYSTEM FEES	0	0	106,618	106,618
3717	VETERANS ADMIN CHARGE-CURRENT YEAR	0	0	-93	-86
3722	VETERAN ADMIN CHARGE-NEXT FY	0	0	18,510	18,510
3727	GRAZING LEASE FEES	0	0	42,818	42,818
3750	SENIOR ADMIN CHARGE-CURRENT YEAR	0	0	-155	-144
3842	USER CHARGE-CURRENT YEAR	0	0	63,461	91,885
3844	USER CHARGE- NEXT FY	0	0	394,670	394,670
3871	ADMIN CHARGES SENIOR PERMIT - NEXT YEAR	0	0	122,398	122,398
4201	REIMBURSEMENT	0	0	20,657	20,266
4663	TRANS FROM COMMISSION ON TOUR	0	0	-1,233	-1,146
4666	TRANSFER OF BOND PROCEEDS-EIP	0	0	-3,716	1,708

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
4704	TRANS FROM TRANSPORTATION	0	0	60,000	60,000
4723	TRANSFER FROM PARKS DIVISION	0	0	-5,799	-6,646
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	980,128	974,366
EXPENDITURE					
01	PERSONNEL SERVICES				
5170	SEASONAL	0	0	203,106	206,911
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-521	-523
5430	LABOR RELATIONS ASSESSMENT	0	0	-7,958	-7,958
5440	PERSONNEL SUBSIDY COST ALLOCATION	0	0	18,589	18,589
5904	VACANCY SAVINGS	0	0	-165,871	-169,424
5930	LONGEVITY PAY	0	0	64,175	71,900
	TOTAL FOR CATEGORY 01	0	0	111,520	119,495
04	OPERATING				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	3,783	3,783
7052	VEHICLE COMP & COLLISION INS	0	0	-1,040	-1,040
7053	RISK MGT MISC INS POLICIES	0	0	-254	-254
7057	AVIATION INSURANCE	0	0	12,667	12,667
7059	AG VEHICLE LIABILITY INSURANCE	0	0	-2,058	-2,058
705B	B&G - PROP. & CONT. INSURANCE	0	0	75	75
7062	CONTRACTS - B	0	0	371	371
7067	CONTRACTS - G	0	0	1,208	1,208
7286	MAIL STOP-STATE MAILROM	0	0	2,382	2,382
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-20	-20
7301	MEMBERSHIP DUES	0	0	2,573	2,573
7302	REGISTRATION FEES	0	0	10,174	10,174
7370	PUBLICATIONS AND PERIODICALS	0	0	167	167
7385	STAFF PHYSICALS	0	0	16,495	16,495
7430	PROFESSIONAL SERVICES	0	0	195	195
7960	RENTALS FOR LAND/EQUIPMENT	0	0	-400	-400
7980	OPERATING LEASE PAYMENTS	0	0	-1,614	-1,614
	TOTAL FOR CATEGORY 04	0	0	44,704	44,704
07	MAINT OF BUILDINGS & GROUNDS				
7060	CONTRACTS	0	0	-7,463	-7,463
7065	CONTRACTS - E	0	0	-1,482	-1,482
7960	RENTALS FOR LAND/EQUIPMENT	0	0	1,100	1,100
	TOTAL FOR CATEGORY 07	0	0	-7,845	-7,845
12	STATE TRAILS				
705B	B&G - PROP. & CONT. INSURANCE	0	0	8	8

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7060	CONTRACTS	0	0	1,259	1,259
7064	CONTRACTS - D	0	0	29	29
7070	CONTRACTS - J	0	0	-2,750	-2,750
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	50	50
7289	EITS PHONE LINE AND VOICEMAIL	0	0	133	133
7303	DUES AND REGISTRATIONS-A	0	0	-360	-360
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-244	-244
	TOTAL FOR CATEGORY 12	0	0	-1,875	-1,875
13	AGRICULTURAL LANDS AND FACILITIES				
7000	OPERATING	0	0	42,818	42,818
	TOTAL FOR CATEGORY 13	0	0	42,818	42,818
22	OUTDOOR EDUC AND REC PROGRAM				
7061	CONTRACTS - A	0	0	407	407
7070	CONTRACTS - J	0	0	3,300	3,300
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	44	44
7302	REGISTRATION FEES	0	0	1,918	1,918
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	417	417
	TOTAL FOR CATEGORY 22	0	0	6,086	6,086
24	RESERVATION SYSTEM FEES				
7060	CONTRACTS	0	0	106,618	106,618
	TOTAL FOR CATEGORY 24	0	0	106,618	106,618
25	RESERVE NEXT YEAR				
9000	TRANSFER OBJECT CODE	0	0	535,578	535,578
	TOTAL FOR CATEGORY 25	0	0	535,578	535,578
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	660	660
7063	CONTRACTS - C	0	0	72,000	72,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-23,644	-23,644
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	-12	-12
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	8,549	8,549
	TOTAL FOR CATEGORY 26	0	0	57,553	57,553
27	ENTERPRISE FUND MANAGER'S BUDGET				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	149	149
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	243	243
	TOTAL FOR CATEGORY 27	0	0	392	392

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
28	NDEP WALKER GRANT				
7000	OPERATING	0	0	60,000	60,000
	TOTAL FOR CATEGORY 28	0	0	60,000	60,000
29	UNIFORM ALLOWANCES				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	-4,218	-4,218
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	-7,079	-7,079
	TOTAL FOR CATEGORY 29	0	0	-11,297	-11,297
30	TRAINING				
7060	CONTRACTS	0	0	16,434	0
7302	REGISTRATION FEES	0	0	1,703	1,703
7303	DUES AND REGISTRATIONS-A	0	0	-166	-166
7373	PUBLICATIONS AND PERIODICALS-C	0	0	1,994	1,994
	TOTAL FOR CATEGORY 30	0	0	19,965	3,531
40	TRANSFER TO DCNR-DIRECTOR'S OFFICE				
7394	COST ALLOCATION - A	0	0	28,598	28,006
7396	COST ALLOCATION - C	0	0	141	141
	TOTAL FOR CATEGORY 40	0	0	28,739	28,147
59	UTILITIES				
7063	CONTRACTS - C	0	0	4,700	4,700
7960	RENTALS FOR LAND/EQUIPMENT	0	0	203	203
	TOTAL FOR CATEGORY 59	0	0	4,903	4,903
66	TAHOE ENVIRONMENTAL IMPROVEMENT PROGRAM				
705B	B&G - PROP. & CONT. INSURANCE	0	0	2	2
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-6	-6
7289	EITS PHONE LINE AND VOICEMAIL	0	0	3	3
7980	OPERATING LEASE PAYMENTS	0	0	-94	-94
	TOTAL FOR CATEGORY 66	0	0	-95	-95
81	NHP DISPATCH STATEWIDE COST ALLOCATION				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	7,373	10,662
9000	TRANSFER OBJECT CODE	0	0	-26,519	-26,519
	TOTAL FOR CATEGORY 81	0	0	-19,146	-15,857
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION				
7388	NDOT RADIO COST ALLOCATION	0	0	1,510	1,510
	TOTAL FOR CATEGORY 83	0	0	1,510	1,510
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	980,128	974,366

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
M300	FRINGE BENEFITS RATE ADJUSTMENT				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	630,401	540,137
3303	MARINA DEVELOPMENT GAS TAXES	0	0	519	517
3551	FED MATCHING FUNDS	0	0	58	58
3574	REC TRAILS ADMIN FUNDS	0	0	29	0
3717	VETERANS ADMIN CHARGE-CURRENT YEAR	0	0	11	11
3750	SENIOR ADMIN CHARGE-CURRENT YEAR	0	0	23	21
3842	USER CHARGE-CURRENT YEAR	0	0	3,388	3,354
4201	REIMBURSEMENT	0	0	40	40
4663	TRANS FROM COMMISSION ON TOUR	0	0	178	178
4666	TRANSFER OF BOND PROCEEDS-EIP	0	0	29	29
4723	TRANSFER FROM PARKS DIVISION	0	0	519	522
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	635,195	544,867
	EXPENDITURE				
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-82,371	-83,273
5200	WORKERS COMPENSATION	0	0	-3,281	-3,369
5300	RETIREMENT	0	0	362,304	370,123
5430	LABOR RELATIONS ASSESSMENT	0	0	6,752	6,752
5500	GROUP INSURANCE	0	0	423,168	335,616
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-73,152	-85,895
5800	UNEMPLOYMENT COMPENSATION	0	0	2,969	6,124
5840	MEDICARE	0	0	-1,194	-1,211
	TOTAL FOR CATEGORY 01	0	0	635,195	544,867
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	635,195	544,867
M800	COST ALLOCATION				
	REVENUE				
00	REVENUE				
3842	USER CHARGE-CURRENT YEAR	0	0	1,791	1,528
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	1,791	1,528
	EXPENDITURE				
81	NHP DISPATCH STATEWIDE COST ALLOCATION				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	1,791	1,528
	TOTAL FOR CATEGORY 81	0	0	1,791	1,528
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	1,791	1,528

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
E228	ECONOMIC GROWTH & BUSINESS DEVELOPMENT [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	106,733	137,421
TOTAL REVENUES FOR DECISION UNIT E228		0	0	106,733	137,421
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	71,448	98,969
5200	WORKERS COMPENSATION	0	0	2,265	1,346
5300	RETIREMENT	0	0	13,754	19,052
5400	PERSONNEL ASSESSMENT	0	0	355	355
5500	GROUP INSURANCE	0	0	8,919	11,316
5700	PAYROLL ASSESSMENT	0	0	107	107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,851	2,474
5800	UNEMPLOYMENT COMPENSATION	0	0	24	50
5840	MEDICARE	0	0	1,036	1,435
TOTAL FOR CATEGORY 01		0	0	99,759	135,104
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	580	580
TOTAL FOR CATEGORY 03		0	0	580	580
04	OPERATING				
7045	STATE PRINTING CHARGES	0	0	49	49
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81
7289	EITS PHONE LINE AND VOICEMAIL	0	0	153	230
TOTAL FOR CATEGORY 04		0	0	286	363
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,323	0
TOTAL FOR CATEGORY 05		0	0	3,323	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	461	691
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	557	534
7556	EITS SECURITY ASSESSMENT	0	0	149	149
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,618	0
TOTAL FOR CATEGORY 26		0	0	2,785	1,374
TOTAL EXPENDITURES FOR DECISION UNIT E228		0	0	106,733	137,421

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
E278	PUBLIC SAFETY & INFRASTRUCTURE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	154,212	154,212
TOTAL REVENUES FOR DECISION UNIT E278		0	0	154,212	154,212
EXPENDITURE					
05	EQUIPMENT				
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	154,212	154,212
TOTAL FOR CATEGORY 05		0	0	154,212	154,212
TOTAL EXPENDITURES FOR DECISION UNIT E278		0	0	154,212	154,212
E282	PUBLIC SAFETY & INFRASTRUCTURE [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	399,526	822,829
TOTAL REVENUES FOR DECISION UNIT E282		0	0	399,526	822,829
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	244,467	532,367
5200	WORKERS COMPENSATION	0	0	9,191	14,265
5300	RETIREMENT	0	0	47,059	102,480
5400	PERSONNEL ASSESSMENT	0	0	1,776	3,197
5500	GROUP INSURANCE	0	0	44,595	90,528
5700	PAYROLL ASSESSMENT	0	0	536	965
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	6,330	13,310
5800	UNEMPLOYMENT COMPENSATION	0	0	81	266
5840	MEDICARE	0	0	3,545	7,720
TOTAL FOR CATEGORY 01		0	0	357,580	765,098
04	OPERATING				
7045	STATE PRINTING CHARGES	0	0	980	980
7050	EMPLOYEE BOND INSURANCE	0	0	13	24
7054	AG TORT CLAIM ASSESSMENT	0	0	405	727
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,148	2,067
7385	STAFF PHYSICALS	0	0	7,845	14,121
TOTAL FOR CATEGORY 04		0	0	10,391	17,919
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	3,457	6,222
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	2,787	4,808

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7556	EITS SECURITY ASSESSMENT	0	0	747	1,342
	TOTAL FOR CATEGORY 26	0	0	6,991	12,372
29	UNIFORM ALLOWANCES				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	5,695	7,195
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	6,269	8,245
	TOTAL FOR CATEGORY 29	0	0	11,964	15,440
30	TRAINING				
6203	PER DIEM IN-STATE-C	0	0	9,600	9,600
7302	REGISTRATION FEES	0	0	3,000	2,400
	TOTAL FOR CATEGORY 30	0	0	12,600	12,000
	TOTAL EXPENDITURES FOR DECISION UNIT E282	0	0	399,526	822,829
E303	GOVERNMENT SUPPORT SERVICES				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	70,788	72,495
	TOTAL REVENUES FOR DECISION UNIT E303	0	0	70,788	72,495
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	174,368	181,510
5170	SEASONAL	0	0	-202,006	-206,911
5200	WORKERS COMPENSATION	0	0	5,192	5,516
5300	RETIREMENT	0	0	33,567	34,941
5400	PERSONNEL ASSESSMENT	0	0	1,421	1,421
5500	GROUP INSURANCE	0	0	47,568	45,264
5700	PAYROLL ASSESSMENT	0	0	429	429
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	4,516	4,537
5800	UNEMPLOYMENT COMPENSATION	0	0	43	90
5840	MEDICARE	0	0	2,528	2,631
	TOTAL FOR CATEGORY 01	0	0	67,626	69,428
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	11	11
7054	AG TORT CLAIM ASSESSMENT	0	0	324	323
	TOTAL FOR CATEGORY 04	0	0	335	334
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	2,229	2,137
7556	EITS SECURITY ASSESSMENT	0	0	598	596

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL FOR CATEGORY 26	0	0	2,827	2,733
	TOTAL EXPENDITURES FOR DECISION UNIT E303	0	0	70,788	72,495
E350	RURAL & NATURAL RESOURCES				
REVENUE					
00	REVENUE				
3727	GRAZING LEASE FEES	0	0	-20,103	-20,103
	TOTAL REVENUES FOR DECISION UNIT E350	0	0	-20,103	-20,103
	EXPENDITURE				
13	AGRICULTURAL LANDS AND FACILITIES				
7145	MAINTENANCE OF BLDGS AND GRDS-E	0	0	-20,103	-20,103
	TOTAL FOR CATEGORY 13	0	0	-20,103	-20,103
	TOTAL EXPENDITURES FOR DECISION UNIT E350	0	0	-20,103	-20,103
E351	RURAL & NATURAL RESOURCES				
REVENUE					
00	REVENUE				
4723	TRANSFER FROM PARKS DIVISION	0	0	71,418	73,194
	TOTAL REVENUES FOR DECISION UNIT E351	0	0	71,418	73,194
	EXPENDITURE				
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	46,207	48,087
5200	WORKERS COMPENSATION	0	0	1,294	1,381
5300	RETIREMENT	0	0	8,895	9,257
5400	PERSONNEL ASSESSMENT	0	0	355	355
5500	GROUP INSURANCE	0	0	11,892	11,316
5700	PAYROLL ASSESSMENT	0	0	107	107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,197	1,202
5800	UNEMPLOYMENT COMPENSATION	0	0	11	24
5840	MEDICARE	0	0	670	698
	TOTAL FOR CATEGORY 01	0	0	70,628	72,427
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81
	TOTAL FOR CATEGORY 04	0	0	84	84
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	557	534
7556	EITS SECURITY ASSESSMENT	0	0	149	149

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TOTAL FOR CATEGORY 26		0	0	706	683
TOTAL EXPENDITURES FOR DECISION UNIT E351		0	0	71,418	73,194
E352	RURAL & NATURAL RESOURCES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	98,019	98,019
TOTAL REVENUES FOR DECISION UNIT E352		0	0	98,019	98,019
EXPENDITURE					
04	OPERATING				
7390	CREDIT CARD DISCOUNT FEES	0	0	98,019	98,019
TOTAL FOR CATEGORY 04		0	0	98,019	98,019
TOTAL EXPENDITURES FOR DECISION UNIT E352		0	0	98,019	98,019
E499	EXPIRING ARPA GRANT/PROGRAM				
REVENUE					
00	REVENUE				
4611	TRANSFER IN FED ARPA	0	0	-277,688	-280,929
TOTAL REVENUES FOR DECISION UNIT E499		0	0	-277,688	-280,929
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-71,523	-74,675
5200	WORKERS COMPENSATION	0	0	-1,346	-1,346
5300	RETIREMENT	0	0	-13,768	-14,375
5400	PERSONNEL ASSESSMENT	0	0	-355	-355
5500	GROUP INSURANCE	0	0	-11,892	-11,316
5700	PAYROLL ASSESSMENT	0	0	-107	-107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-1,852	-1,867
5800	UNEMPLOYMENT COMPENSATION	0	0	-18	-38
5840	MEDICARE	0	0	-1,037	-1,083
TOTAL FOR CATEGORY 01		0	0	-101,898	-105,162
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	-3	-3
7054	AG TORT CLAIM ASSESSMENT	0	0	-81	-81
TOTAL FOR CATEGORY 04		0	0	-84	-84
18	ARPA RESERVATION SYSTEM				
7060	CONTRACTS	0	0	-175,000	-175,000
TOTAL FOR CATEGORY 18		0	0	-175,000	-175,000

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26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-557	-534
7556	EITS SECURITY ASSESSMENT	0	0	-149	-149
	TOTAL FOR CATEGORY 26	0	0	-706	-683
	TOTAL EXPENDITURES FOR DECISION UNIT E499	0	0	-277,688	-280,929
E540	ADJUSTMENTS TO TRANSFERS IN E911				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	403,443	404,853
4663	TRANS FROM COMMISSION ON TOUR	0	0	-403,443	-404,853
	TOTAL REVENUES FOR DECISION UNIT E540	0	0	0	0
E598	CONTINUING EXPIRING ARPA POSITIONS				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	175,000	175,000
	TOTAL REVENUES FOR DECISION UNIT E598	0	0	175,000	175,000
EXPENDITURE					
04	OPERATING				
7060	CONTRACTS	0	0	175,000	175,000
	TOTAL FOR CATEGORY 04	0	0	175,000	175,000
	TOTAL EXPENDITURES FOR DECISION UNIT E598	0	0	175,000	175,000
E599	CONTINUING EXPIRING ARPA POSITIONS				
REVENUE					
00	REVENUE				
3702	RESERVATION SYSTEM FEES	0	0	102,688	105,929
	TOTAL REVENUES FOR DECISION UNIT E599	0	0	102,688	105,929
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	71,523	74,675
5200	WORKERS COMPENSATION	0	0	1,346	1,346
5300	RETIREMENT	0	0	13,768	14,375
5400	PERSONNEL ASSESSMENT	0	0	355	355
5500	GROUP INSURANCE	0	0	11,892	11,316
5700	PAYROLL ASSESSMENT	0	0	107	107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,852	1,867
5800	UNEMPLOYMENT COMPENSATION	0	0	18	38

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
5840	MEDICARE	0	0	1,037	1,083
	TOTAL FOR CATEGORY 01	0	0	101,898	105,162
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81
	TOTAL FOR CATEGORY 04	0	0	84	84
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	557	534
7556	EITS SECURITY ASSESSMENT	0	0	149	149
	TOTAL FOR CATEGORY 26	0	0	706	683
	TOTAL EXPENDITURES FOR DECISION UNIT E599	0	0	102,688	105,929
E800	COST ALLOCATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	41,753	54,154
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	41,753	54,154
EXPENDITURE					
40	TRANSFER TO DCNR-DIRECTOR'S OFFICE				
7394	COST ALLOCATION - A	0	0	39,017	51,410
	TOTAL FOR CATEGORY 40	0	0	39,017	51,410
81	NHP DISPATCH STATEWIDE COST ALLOCATION				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	2,736	2,744
	TOTAL FOR CATEGORY 81	0	0	2,736	2,744
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	41,753	54,154
E801	COST ALLOCATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	124,184	127,677
	TOTAL REVENUES FOR DECISION UNIT E801	0	0	124,184	127,677
EXPENDITURE					
40	TRANSFER TO DCNR-DIRECTOR'S OFFICE				
7394	COST ALLOCATION - A	0	0	124,184	127,677
	TOTAL FOR CATEGORY 40	0	0	124,184	127,677
	TOTAL EXPENDITURES FOR DECISION UNIT E801	0	0	124,184	127,677

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
E802	COST ALLOCATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	718,608	742,934
	TOTAL REVENUES FOR DECISION UNIT E802	0	0	718,608	742,934
EXPENDITURE					
40	TRANSFER TO DCNR-DIRECTOR'S OFFICE				
7396	COST ALLOCATION - C	0	0	718,608	742,934
	TOTAL FOR CATEGORY 40	0	0	718,608	742,934
	TOTAL EXPENDITURES FOR DECISION UNIT E802	0	0	718,608	742,934
E911	TRANSFER FROM PARKS TO ADMINISTRATION [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-108,251	-111,759
	TOTAL REVENUES FOR DECISION UNIT E911	0	0	-108,251	-111,759
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-74,940	-78,312
5200	WORKERS COMPENSATION	0	0	-1,346	-1,346
5300	RETIREMENT	0	0	-14,426	-15,075
5400	PERSONNEL ASSESSMENT	0	0	-355	-355
5500	GROUP INSURANCE	0	0	-11,892	-11,316
5700	PAYROLL ASSESSMENT	0	0	-107	-107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-1,941	-1,958
5800	UNEMPLOYMENT COMPENSATION	0	0	-19	-39
5840	MEDICARE	0	0	-1,087	-1,136
	TOTAL FOR CATEGORY 01	0	0	-106,113	-109,644
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	-393	-393
7041	PRINTING AND COPYING - A	0	0	-34	-34
7050	EMPLOYEE BOND INSURANCE	0	0	-3	-3
7054	AG TORT CLAIM ASSESSMENT	0	0	-81	-81
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-230	-230
	TOTAL FOR CATEGORY 04	0	0	-741	-741
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-691	-691
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-557	-534

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7556	EITS SECURITY ASSESSMENT	0	0	-149	-149
	TOTAL FOR CATEGORY 26	0	0	-1,397	-1,374
	TOTAL EXPENDITURES FOR DECISION UNIT E911	0	0	-108,251	-111,759
	TOTAL REVENUES FOR BUDGET ACCOUNT 4162	29,411,480	58,231,009	30,871,783	31,663,118
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4162	29,411,480	58,231,009	30,871,783	31,663,118

State of Nevada - Budget Division
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Section B1: Summary by GL

Budget Account: 4162 DCNR - STATE PARKS

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
REVENUE					
2501	APPROPRIATION CONTROL	8,348,495	8,713,000	15,527,804	16,254,937
2511	BALANCE FORWARD FROM PREVIOUS YEAR	35,293,744	29,442,916	0	0
2512	BALANCE FORWARD TO NEW YEAR	-29,442,916	0	0	0
3303	MARINA DEVELOPMENT GAS TAXES	1,131,536	1,110,629	1,149,296	1,149,239
3551	FED MATCHING FUNDS	37,486	344,905	113,218	120,569
3574	REC TRAILS ADMIN FUNDS	85,646	80,824	93,977	95,026
3589	FEDERAL GRANT-I	0	270,000	0	0
3702	RESERVATION SYSTEM FEES	54,793	0	209,306	212,547
3717	VETERANS ADMIN CHARGE-CURRENT YEAR	9,940	11,260	29,773	29,876
3722	VETERAN ADMIN CHARGE-NEXT FY	18,510	19,600	18,510	18,510
3727	GRAZING LEASE FEES	51,438	43,261	65,976	65,976
3750	SENIOR ADMIN CHARGE-CURRENT YEAR	51,040	54,672	51,042	51,038
3842	USER CHARGE-CURRENT YEAR	3,690,864	3,701,725	7,999,171	8,022,770
3844	USER CHARGE- NEXT FY	4,236,620	3,705,390	4,236,620	4,236,620
3853	RETURNED CHECK CHARGE	25	0	0	0
3871	ADMIN CHARGES SENIOR PERMIT - NEXT YEAR	122,398	116,960	122,398	122,398
3893	LICENSE PLATE CHARGE	88,227	87,431	87,431	87,431
4201	REIMBURSEMENT	84,674	72,006	105,484	105,484
4203	PRIOR YEAR REFUNDS	424	0	0	0
4254	MISCELLANEOUS REVENUE	17,764	8,933	17,764	17,764
4266	PRIVATE GRANT - A	3,500,000	3,500,000	0	0
4601	GENERAL FUND SALARY ADJUSTMENT	0	395,291	0	0
4611	TRANSFER IN FED ARPA	468,835	362,303	0	0
4654	TRANSFER FROM INTERIM FINANCE	225,332	180,419	0	0
4663	TRANS FROM COMMISSION ON TOUR	403,423	403,423	0	0
4666	TRANSFER OF BOND PROCEEDS-EIP	31,974	55,511	57,140	64,473
4667	TRANSFER FROM WILDLIFE	28,220	0	0	0
4668	TRANSFER FROM CONSERVATION	371,371	4,578,630	0	0
4704	TRANS FROM TRANSPORTATION	31,500	210,000	160,000	160,000
4723	TRANSFER FROM PARKS DIVISION	470,117	733,580	826,873	848,460
4775	TRANSFER FROM ENVIRON PROTECT - A	0	28,340	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 4162		29,411,480	58,231,009	30,871,783	31,663,118
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	10,318,667	9,641,278	12,415,839	13,023,663
5170	SEASONAL	0	1,618,626	1,619,726	1,618,626
5200	WORKERS COMPENSATION	211,375	204,996	218,674	227,621
5300	RETIREMENT	2,520,315	2,444,222	3,587,110	3,722,315

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
5400	PERSONNEL ASSESSMENT	29,031	29,164	57,547	58,968
5420	COLLECTIVE BARGAINING ASSESSMENT	1,212	1,218	697	695
5430	LABOR RELATIONS ASSESSMENT	11,566	7,958	6,752	6,752
5440	PERSONNEL SUBSIDY COST ALLOCATION	30,433	30,433	49,022	49,022
5500	GROUP INSURANCE	1,214,263	1,347,984	1,908,666	1,867,140
5700	PAYROLL ASSESSMENT	5,380	5,441	17,374	17,803
5750	RETIRED EMPLOYEES GROUP INSURANCE	321,426	305,858	321,569	325,587
5800	UNEMPLOYMENT COMPENSATION	7,265	0	3,109	6,515
5810	OVERTIME PAY	209,285	0	0	0
5820	HOLIDAY PAY	100,934	75,749	75,749	75,749
5830	COMP TIME PAYOFF	3,582	0	0	0
5840	MEDICARE	153,361	139,464	180,024	188,840
5880	SHIFT DIFFERENTIAL PAY	3,368	2,552	2,552	2,552
5882	SHIFT DIFFERENTIAL OVERTIME	230	0	0	0
5887	FIELD TRNG OFFICER PAY	75	0	0	0
5890	EDUCATION PAY	2,700	0	0	0
5901	PAYROLL ADJUSTMENT	0	14,355	0	0
5904	VACANCY SAVINGS	0	-123,114	-165,871	-169,424
5910	STANDBY PAY	7,821	0	0	0
5930	LONGEVITY PAY	49,491	0	64,175	71,900
5970	TERMINAL ANNUAL LEAVE PAY	99,598	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	6,238	0	0	0
5980	CALL BACK PAY	11,267	10,671	10,671	10,671
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	12,235	0	0	0
TOTAL FOR CATEGORY 01		15,331,118	15,756,855	20,373,385	21,104,995
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	3,942	2,764	2,764	2,764
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	191	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	46	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	64	138	138	138
6150	COMM AIR TRANS OUT-OF-STATE	1,920	3,261	3,261	3,261
TOTAL FOR CATEGORY 02		6,163	6,163	6,163	6,163
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	47,142	50,161	50,741	50,741
6210	FS DAILY RENTAL IN-STATE	220	360	360	360
6215	NON-FS VEHICLE RENTAL IN-STATE	134	390	390	390
6220	AUTO MISC - IN-STATE	206	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	55	55	55
6240	PERSONAL VEHICLE IN-STATE	1,874	2,950	2,950	2,950
6250	COMM AIR TRANS IN-STATE	12,711	7,914	7,914	7,914

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7750	NON EMPLOYEE IN-STATE TRAVEL	197	717	717	717
	TOTAL FOR CATEGORY 03	62,484	62,547	63,127	63,127
04	OPERATING				
7000	OPERATING	0	243,909	243,909	243,909
7020	OPERATING SUPPLIES	56,104	61,677	61,284	61,284
7025	OPERATING SUPPLIES-E	157,441	120,669	120,669	120,669
7026	OPERATING SUPPLIES-F	512	1,500	1,500	1,500
7027	OPERATING SUPPLIES-G	10,174	20,085	20,085	20,085
7030	FREIGHT CHARGES	1,397	105	105	105
7031	FREIGHT CHARGES - A	0	267	267	267
7037	COMMUNICATIONS REPAIRS	697	210	210	210
7040	NON-STATE PRINTING SERVICES	33,332	29,796	29,796	29,796
7041	PRINTING AND COPYING - A	7,051	5,338	5,304	5,304
7045	STATE PRINTING CHARGES	2,379	3,338	4,367	4,367
7050	EMPLOYEE BOND INSURANCE	397	397	434	445
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	156,104	153,614	220,524	220,524
7052	VEHICLE COMP & COLLISION INS	30,469	29,641	22,656	22,656
7053	RISK MGT MISC INS POLICIES	171	382	128	128
7054	AG TORT CLAIM ASSESSMENT	17,229	17,231	13,117	13,408
7056	INSURANCE DEDUCTIBLES	675	0	0	0
7057	AVIATION INSURANCE	1,810	249	12,916	12,916
7059	AG VEHICLE LIABILITY INSURANCE	67,125	58,638	82,110	82,246
705B	B&G - PROP. & CONT. INSURANCE	0	2,490	3,594	3,594
7060	CONTRACTS	85,000	86,140	261,140	261,140
7061	CONTRACTS - A	0	963	963	963
7062	CONTRACTS - B	1,075	1,292	1,663	1,663
7063	CONTRACTS - C	1,032	1,974	1,974	1,974
7064	CONTRACTS - D	286	300	300	300
7065	CONTRACTS - E	375	5,503	5,503	5,503
7066	CONTRACTS - F	4,166	3,590	3,590	3,590
7067	CONTRACTS - G	1,208	0	1,208	1,208
7080	LEGAL AND COURT	1,250	0	0	0
7081	LEGAL AND COURT-A	0	350	350	350
7083	LEGAL AND COURT-C	101	0	0	0
7090	EQUIPMENT REPAIR	0	300	300	300
7091	EQUIPMENT REPAIR-A	2,831	3,661	3,661	3,661
7092	EQUIPMENT REPAIR-B	9,506	589	589	589
7098	EQUIPMENT REPAIR-H	38	0	0	0
7100	STATE OWNED BLDG RENT-B&G	10,621	42,483	42,483	42,483
7104	STATE OWNED BUILDING RENT - COPS	82,893	83,565	83,565	83,565
7111	NON-STATE OWNED STORAGE RENT	960	960	960	960

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7120	ADVERTISING & PUBLIC RELATIONS	0	25	25	25
7122	ADVERTISING & PUBLIC REL - B	0	57	57	57
7151	OUTSIDE MAINTENANCE OF VEHICLE	38,595	49,402	49,402	49,402
7152	DIESEL FUEL	78,210	91,173	91,173	91,173
7153	GASOLINE	258,697	226,864	226,864	226,864
7155	VEHICLE OPERATION - B	0	297	297	297
7156	VEHICLE REPAIR & REPLACEMENT PARTS	32,140	13,268	13,268	13,268
7157	VEHICLE SUPPLIES - OTHER	78,953	91,144	91,144	91,144
7176	PROTECTIVE GEAR	7,599	16,347	16,347	16,347
7180	MED/DENT SVCS - NON-CONTRACT	998	497	497	497
7185	MED/DENT SUPP - NON-CONTRACT	1,249	4,921	4,921	4,921
7199	PRIZES	640	512	512	512
7260	TAXES AND ASSESSMENTS	1,892	114	114	114
7270	LATE FEES AND PENALTIES	60	0	0	0
7280	OUTSIDE POSTAGE	2,136	2,076	2,076	2,076
7285	POSTAGE - STATE MAILROOM	4,357	4,822	4,822	4,822
7286	MAIL STOP-STATE MAILROM	2,967	2,967	5,349	5,349
7289	EITS PHONE LINE AND VOICEMAIL	6,251	8,081	9,339	10,335
7290	PHONE, FAX, COMMUNICATION LINE	43,562	41,052	41,052	41,052
7291	CELL PHONE/PAGER CHARGES	50,923	41,570	41,570	41,570
7296	EITS LONG DISTANCE CHARGES	0	3,055	3,055	3,055
7300	DUES AND REGISTRATIONS	0	5	5	5
7301	MEMBERSHIP DUES	7,018	4,445	7,018	7,018
7302	REGISTRATION FEES	13,522	3,348	13,522	13,522
7340	INSPECTIONS & CERTIFICATIONS	32,071	26,936	26,936	26,936
7370	PUBLICATIONS AND PERIODICALS	661	494	661	661
7380	EMPLOYEE MOVING COSTS	0	1,743	1,743	1,743
7385	STAFF PHYSICALS	18,419	36,945	61,285	67,561
7390	CREDIT CARD DISCOUNT FEES	120,969	61,205	159,224	159,224
7430	PROFESSIONAL SERVICES	455	260	455	455
7550	EITS MICROWAVE SITE SPACE RENT	12,142	8,679	5,850	5,850
7630	MISCELLANEOUS GOODS, MATERIALS	1,861	0	0	0
7637	NOTARY FEE APPLY OR RENEW	254	222	222	222
7803	NURSERY AND FARMING-C	0	451	451	451
7804	NURSERY AND FARMING-D	29	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	5,271	4,558	4,158	4,158
7980	OPERATING LEASE PAYMENTS	16,903	18,518	16,904	16,904
9742	PETTY CASH	350	150	150	150
TOTAL FOR CATEGORY 04		1,583,563	1,747,409	2,151,692	2,159,402
05	EQUIPMENT				
7025	OPERATING SUPPLIES-E	7,449	0	0	0

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7060	CONTRACTS	823	0	0	0
7222	DATA PROCESSING SUPPLIES	247	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	3,669	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	13,297	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	1,673	0	3,323	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	154,212	154,212
8310	PICK-UPS, VANS - NEW	82,476	0	0	0
TOTAL FOR CATEGORY 05		109,634	0	157,535	154,212
07	MAINT OF BUILDINGS & GROUNDS				
7020	OPERATING SUPPLIES	1,802	8,763	8,763	8,763
7025	OPERATING SUPPLIES-E	3,165	182	182	182
7056	INSURANCE DEDUCTIBLES	0	1,500	1,500	1,500
7060	CONTRACTS	600	8,063	600	600
7061	CONTRACTS - A	0	7,200	7,200	7,200
7063	CONTRACTS - C	650	715	715	715
7065	CONTRACTS - E	135	1,617	135	135
7091	EQUIPMENT REPAIR-A	205	1,241	1,241	1,241
7145	MAINTENANCE OF BLDGS AND GRDS-E	310,206	316,964	316,964	316,964
7153	GASOLINE	5,838	0	0	0
7157	VEHICLE SUPPLIES - OTHER	317	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	732	3,891	3,891	3,891
7800	NURSERY AND FARMING	7,790	0	0	0
7802	NURSERY AND FARMING-B	1,843	4,222	4,222	4,222
7803	NURSERY AND FARMING-C	9,145	15,801	15,801	15,801
7960	RENTALS FOR LAND/EQUIPMENT	1,880	1,065	2,165	2,165
7970	MATERIALS	24,416	0	0	0
TOTAL FOR CATEGORY 07		368,724	371,224	363,379	363,379
08	RESIDENCE MAINTENANCE				
7000	OPERATING	0	100,000	0	0
7020	OPERATING SUPPLIES	7,170	0	0	0
7025	OPERATING SUPPLIES-E	5,041	0	0	0
7060	CONTRACTS	13,226	0	0	0
7061	CONTRACTS - A	49,931	0	0	0
7062	CONTRACTS - B	19,000	0	0	0
7145	MAINTENANCE OF BLDGS AND GRDS-E	116,301	99,640	0	0
7340	INSPECTIONS & CERTIFICATIONS	6,989	0	0	0
7970	MATERIALS	18	0	0	0
TOTAL FOR CATEGORY 08		217,676	199,640	0	0
10	PLANNING GRANT				

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7000	OPERATING	0	180,419	0	0
8391	MISCELLANEOUS EQUIP <\$5,000 -A	20,000	0	0	0
	TOTAL FOR CATEGORY 10	20,000	180,419	0	0
11	SB 471 VALLEY OF FIRE				
7000	OPERATING	0	5,000,000	0	0
7060	CONTRACTS	179,247	7,966,667	0	0
7065	CONTRACTS - E	200,506	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	1,478	0	0	0
8163	CIP CODE COMPLIANCE PLAN CHECK	652,102	0	0	0
	TOTAL FOR CATEGORY 11	1,033,333	12,966,667	0	0
12	STATE TRAILS				
6150	COMM AIR TRANS OUT-OF-STATE	639	0	0	0
7021	OPERATING SUPPLIES-A	0	119	119	119
7025	OPERATING SUPPLIES-E	233	924	924	924
7026	OPERATING SUPPLIES-F	0	194	194	194
7041	PRINTING AND COPYING - A	1	157	157	157
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	243	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	243	352	352
7060	CONTRACTS	0	1,054	2,313	2,313
7064	CONTRACTS - D	29	0	29	29
7067	CONTRACTS - G	2,313	0	0	0
7070	CONTRACTS - J	3,300	6,050	3,300	3,300
7073	SOFTWARE LICENSE/MNT CONTRACTS	44	312	312	312
7074	HARDWARE LICENSE/MNT CONTRACTS	50	0	50	50
7100	STATE OWNED BLDG RENT-B&G	4,160	4,160	4,160	4,160
7104	STATE OWNED BUILDING RENT - COPS	8,294	8,294	8,294	8,294
7289	EITS PHONE LINE AND VOICEMAIL	224	315	460	460
7291	CELL PHONE/PAGER CHARGES	675	744	744	744
7296	EITS LONG DISTANCE CHARGES	0	30	30	30
7303	DUES AND REGISTRATIONS-A	0	360	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	833	1,078	1,383	1,383
	TOTAL FOR CATEGORY 12	21,038	24,034	22,821	22,821
13	AGRICULTURAL LANDS AND FACILITIES				
7000	OPERATING	0	0	42,818	42,818
7020	OPERATING SUPPLIES	631	0	0	0
7026	OPERATING SUPPLIES-F	0	541	541	541
7091	EQUIPMENT REPAIR-A	0	374	374	374
7132	ELECTRIC UTILITIES	1,212	10,651	10,651	10,651
7145	MAINTENANCE OF BLDGS AND GRDS-E	16,050	20,103	0	0

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7151	OUTSIDE MAINTENANCE OF VEHICLE	2,625	0	0	0
7152	DIESEL FUEL	895	2,706	2,706	2,706
7155	VEHICLE OPERATION - B	6	0	0	0
7157	VEHICLE SUPPLIES - OTHER	349	1,197	1,197	1,197
7220	OTHER EDP COSTS (NON-EITS)	0	125	125	125
7290	PHONE, FAX, COMMUNICATION LINE	1,463	1,428	1,428	1,428
7340	INSPECTIONS & CERTIFICATIONS	7,678	6,081	6,081	6,081
7803	NURSERY AND FARMING-C	455	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	55	55	55	55
8210	MOBILE HOMES/STORAGE SHEDS	9,841	0	0	0
8220	TRAILERS	10,038	0	0	0
TOTAL FOR CATEGORY 13		51,298	43,261	65,976	65,976
14	NV WATER CONS INFRAS INITIATIV				
7000	OPERATING	0	21,370	0	0
7025	OPERATING SUPPLIES-E	317	0	0	0
7057	AVIATION INSURANCE	1,787	0	0	0
7060	CONTRACTS	0	4,557,260	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	5,990	0	0	0
7222	DATA PROCESSING SUPPLIES	895	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	6,161	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	4,073	0	0	0
8370	COMPUTER HARDWARE >\$5,000	5,481	0	0	0
8391	MISCELLANEOUS EQUIP <\$5,000 -A	346,668	0	0	0
TOTAL FOR CATEGORY 14		371,372	4,578,630	0	0
15	BEAVER DAW OHV GRANT				
7060	CONTRACTS	0	270,000	0	0
TOTAL FOR CATEGORY 15		0	270,000	0	0
16	HELMSLEY GRANT VALLEY OF FIRE				
6200	PER DIEM IN-STATE	128	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	63	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	12	0	0	0
6250	COMM AIR TRANS IN-STATE	747	0	0	0
7000	OPERATING	0	6,762,951	0	0
7340	INSPECTIONS & CERTIFICATIONS	150	0	0	0
8163	CIP CODE COMPLIANCE PLAN CHECK	114,487	0	0	0
8174	CIP INSPECTION TRANSFER	121,463	0	0	0
TOTAL FOR CATEGORY 16		237,050	6,762,951	0	0
17	HELMSLEY GRANT ICE AGE				

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7064	CONTRACTS - D	1,975,160	0	0	0
	TOTAL FOR CATEGORY 17	1,975,160	0	0	0
18	ARPA RESERVATION SYSTEM				
7060	CONTRACTS	387,500	277,925	0	0
	TOTAL FOR CATEGORY 18	387,500	277,925	0	0
19	NDOW BOATING ACCESS GRANT				
7060	CONTRACTS	28,220	0	0	0
	TOTAL FOR CATEGORY 19	28,220	0	0	0
20	COMMEMORATIVE LICENSE PLATES				
7060	CONTRACTS	10,730	0	0	0
8190	CIP CONSTRUCTION CONTRACTS	0	634,655	87,431	87,431
	TOTAL FOR CATEGORY 20	10,730	634,655	87,431	87,431
21	WALKER LAKE ROAD MAINTENANCE				
7060	CONTRACTS	31,500	50,000	50,000	50,000
7061	CONTRACTS - A	0	50,000	50,000	50,000
	TOTAL FOR CATEGORY 21	31,500	100,000	100,000	100,000
22	OUTDOOR EDUC AND REC PROGRAM				
6100	PER DIEM OUT-OF-STATE	6,713	0	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	1,068	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	410	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	2,805	0	0	0
6153	COMM AIR TRANS OUT-OF-STATE-C	1,355	0	0	0
6200	PER DIEM IN-STATE	2,179	0	0	0
6210	FS DAILY RENTAL IN-STATE	114	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	268	0	0	0
6240	PERSONAL VEHICLE IN-STATE	144	0	0	0
6250	COMM AIR TRANS IN-STATE	1,976	0	0	0
7000	OPERATING	0	322,186	0	0
7025	OPERATING SUPPLIES-E	175	0	0	0
7061	CONTRACTS - A	187	0	407	407
7067	CONTRACTS - G	221	0	0	0
7070	CONTRACTS - J	3,300	0	3,300	3,300
7073	SOFTWARE LICENSE/MNT CONTRACTS	44	0	44	44
7153	GASOLINE	127	0	0	0
7222	DATA PROCESSING SUPPLIES	769	0	0	0
7302	REGISTRATION FEES	1,918	0	1,918	1,918
7547	EITS BUSINESS PRODUCTIVITY SUITE	35	0	691	691

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
8370	COMPUTER HARDWARE >\$5,000	8,752	0	0	0
	TOTAL FOR CATEGORY 22	32,560	322,186	6,360	6,360
23	AB 492 ONE SHOT APPROPRIATION				
7000	OPERATING	0	650,761	0	0
7020	OPERATING SUPPLIES	4,208	0	0	0
7025	OPERATING SUPPLIES-E	0	64,538	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	4,920	0	0	0
7155	VEHICLE OPERATION - B	212	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	39,363	0	0	0
8251	NEW MAJOR EQUIPMENT <\$5,000 -A	863,303	0	0	0
8260	BOATS	702,324	0	0	0
8310	PICK-UPS, VANS - NEW	1,564,254	0	0	0
8321	USED MAJOR EQUIPMENT <\$5,000-A	537	0	0	0
8340	SPECIAL PURPOSE VEHICLES >\$5K	22,500	0	0	0
8341	SPECIAL PURPOSE VEHICLES - A	725	0	0	0
8360	AUTOMOBILES - NEW	34,668	0	0	0
8370	COMPUTER HARDWARE >\$5,000	181,180	0	0	0
8391	MISCELLANEOUS EQUIP <\$5,000 -A	301,326	0	0	0
	TOTAL FOR CATEGORY 23	3,719,520	715,299	0	0
24	RESERVATION SYSTEM FEES				
7060	CONTRACTS	54,793	0	106,618	106,618
	TOTAL FOR CATEGORY 24	54,793	0	106,618	106,618
25	RESERVE NEXT YEAR				
9000	TRANSFER OBJECT CODE	0	3,841,950	4,377,528	4,377,528
	TOTAL FOR CATEGORY 25	0	3,841,950	4,377,528	4,377,528
26	INFORMATION SERVICES				
7021	OPERATING SUPPLIES-A	8,040	11,332	11,332	11,332
7025	OPERATING SUPPLIES-E	480	0	0	0
7060	CONTRACTS	825	0	660	660
7063	CONTRACTS - C	35,000	0	72,000	72,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	20,670	61,004	37,360	37,360
7074	HARDWARE LICENSE/MNT CONTRACTS	5,615	407	395	395
7220	OTHER EDP COSTS (NON-EITS)	382	1,504	1,504	1,504
7222	DATA PROCESSING SUPPLIES	4,312	5,934	5,934	5,934
7270	LATE FEES AND PENALTIES	36	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	48,217	37,921	37,921	37,921
7542	EITS SILVERNET ACCESS	4,374	0	4,199	4,199
7547	EITS BUSINESS PRODUCTIVITY SUITE	53,793	52,750	104,851	107,846

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7554	EITS INFRASTRUCTURE ASSESSMENT	45,649	45,553	90,293	88,677
7556	EITS SECURITY ASSESSMENT	16,037	16,012	24,203	24,749
7635	MISCELLANEOUS SERVICES	282	257	257	257
8370	COMPUTER HARDWARE >\$5,000	11,629	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,618	0
TOTAL FOR CATEGORY 26		255,341	232,674	392,527	392,834
27	ENTERPRISE FUND MANAGER'S BUDGET				
6200	PER DIEM IN-STATE	1,033	0	0	0
7025	OPERATING SUPPLIES-E	0	547	547	547
7045	STATE PRINTING CHARGES	0	223	223	223
7153	GASOLINE	319	1,495	1,495	1,495
7222	DATA PROCESSING SUPPLIES	0	15	15	15
7289	EITS PHONE LINE AND VOICEMAIL	0	75	230	230
7296	EITS LONG DISTANCE CHARGES	0	270	270	270
7547	EITS BUSINESS PRODUCTIVITY SUITE	2,884	1,842	3,457	3,457
TOTAL FOR CATEGORY 27		4,236	4,467	6,237	6,237
28	NDEP WALKER GRANT				
7000	OPERATING	0	60,000	60,000	60,000
TOTAL FOR CATEGORY 28		0	60,000	60,000	60,000
29	UNIFORM ALLOWANCES				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	9,130	69,968	71,445	72,945
7171	CLOTH/UNIFORM/TOOL ALLOWANCE-A	51,768	0	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	3,861	39,713	38,903	40,879
TOTAL FOR CATEGORY 29		64,759	109,681	110,348	113,824
30	TRAINING				
6103	PER DIEM OUT-OF-STATE-C	0	300	300	300
6203	PER DIEM IN-STATE-C	36,978	37,383	46,983	46,983
6215	NON-FS VEHICLE RENTAL IN-STATE	818	0	0	0
6220	AUTO MISC - IN-STATE	60	0	0	0
6221	AUTO MISC - IN-STATE-A	0	453	453	453
6222	AUTO MISC - IN-STATE-B	0	2,359	2,359	2,359
6223	AUTO MISC - IN-STATE-C	0	40	40	40
6230	PUBLIC TRANSPORTATION IN-STATE	715	0	0	0
6243	PERSONAL VEHICLE IN-STATE-C	81	529	529	529
6253	COMM AIR TRANS IN-STATE-C	1,584	240	240	240
7020	OPERATING SUPPLIES	0	481	481	481
7027	OPERATING SUPPLIES-G	4,103	0	0	0
7060	CONTRACTS	16,434	0	16,434	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7152	DIESEL FUEL	0	95	95	95
7153	GASOLINE	2,785	2,419	2,419	2,419
7302	REGISTRATION FEES	1,140	9,079	13,782	13,182
7303	DUES AND REGISTRATIONS-A	5,008	1,481	1,315	1,315
7320	INSTRUCTIONAL SUPPLIES	0	2,348	2,348	2,348
7373	PUBLICATIONS AND PERIODICALS-C	2,368	374	2,368	2,368
TOTAL FOR CATEGORY 30		72,074	57,581	90,146	73,112
32	NDEP WALKER RIVER GAGE				
7000	OPERATING	0	28,340	0	0
TOTAL FOR CATEGORY 32		0	28,340	0	0
40	TRANSFER TO DCNR-DIRECTOR'S OFFICE				
7394	COST ALLOCATION - A	157,184	156,756	348,555	363,849
7396	COST ALLOCATION - C	1,399	1,399	720,148	744,474
TOTAL FOR CATEGORY 40		158,583	158,155	1,068,703	1,108,323
59	UTILITIES				
7063	CONTRACTS - C	4,597	0	4,700	4,700
7132	ELECTRIC UTILITIES	121,541	156,923	381,911	381,911
7133	OIL UTILITIES	1,957	0	1,957	1,957
7134	NATURAL GAS UTILITIES	5,135	2,974	6,140	6,140
7135	PROPANE UTILITIES	127,957	86,459	127,957	127,957
7136	GARBAGE DISPOSAL UTILITIES	269,376	262,648	269,376	269,376
7137	WATER & SEWER UTILITIES	54,211	78,539	144,257	144,257
7270	LATE FEES AND PENALTIES	541	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	1,925	1,722	1,925	1,925
TOTAL FOR CATEGORY 59		587,240	589,265	938,223	938,223
60	WASHOE WETLANDS				
7145	MAINTENANCE OF BLDGS AND GRDS-E	0	50,000	0	0
TOTAL FOR CATEGORY 60		0	50,000	0	0
66	TAHOE ENVIRONMENTAL IMPROVEMENT PROGRAM				
7020	OPERATING SUPPLIES	0	419	419	419
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	63	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	63	90	90
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	100	94	94
7100	STATE OWNED BLDG RENT-B&G	1,069	1,069	1,069	1,069
7104	STATE OWNED BUILDING RENT - COPS	3,941	3,941	3,941	3,941
7289	EITS PHONE LINE AND VOICEMAIL	224	221	230	230
7296	EITS LONG DISTANCE CHARGES	0	23	23	23

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7547	EITS BUSINESS PRODUCTIVITY SUITE	139	417	691	691
7980	OPERATING LEASE PAYMENTS	102	102	8	8
	TOTAL FOR CATEGORY 66	5,538	6,355	6,565	6,565
81	NHP DISPATCH STATEWIDE COST ALLOCATION				
7387	DPS COST ALLOCATION - GS DISPATCH	35,914	37,738	49,638	52,672
9000	TRANSFER OBJECT CODE	0	26,519	0	0
	TOTAL FOR CATEGORY 81	35,914	64,257	49,638	52,672
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION				
7388	NDOT RADIO COST ALLOCATION	40,320	40,320	41,830	41,830
	TOTAL FOR CATEGORY 83	40,320	40,320	41,830	41,830
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	8,734	8,734	0	0
	TOTAL FOR CATEGORY 87	8,734	8,734	0	0
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	180,277	155,014	168,462	165,975
	TOTAL FOR CATEGORY 88	180,277	155,014	168,462	165,975
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	110,301	39,078	57,089	85,511
	TOTAL FOR CATEGORY 89	110,301	39,078	57,089	85,511
95	DEFERRED FACILITIES MAINTENANCE				
6200	PER DIEM IN-STATE	2,959	0	0	0
6240	PERSONAL VEHICLE IN-STATE	139	0	0	0
6250	COMM AIR TRANS IN-STATE	280	0	0	0
7000	OPERATING	0	4,429,799	0	0
7060	CONTRACTS	129,853	3,335,474	0	0
7061	CONTRACTS - A	68,500	0	0	0
7066	CONTRACTS - F	32,565	0	0	0
7067	CONTRACTS - G	80,784	0	0	0
7068	CONTRACTS - H	145,967	0	0	0
7069	CONTRACTS - I	11,580	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	1,937	0	0	0
7145	MAINTENANCE OF BLDGS AND GRDS-E	40,525	0	0	0
7222	DATA PROCESSING SUPPLIES	18	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	1,327	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	1,150	0	0	0
813F	MOBILE HOME ACQ AND RELOCATION	37,000	0	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
8160	CIP STRUCTURAL IMPROVEMENTS	998,901	0	0	0
8162	CIP ELECTRICAL PLAN CHECK	645,401	0	0	0
8163	CIP CODE COMPLIANCE PLAN CHECK	30,212	0	0	0
8174	CIP INSPECTION TRANSFER	5,629	0	0	0
TOTAL FOR CATEGORY 95		2,234,727	7,765,273	0	0
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4162		29,411,480	58,231,009	30,871,783	31,663,118

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

Budget Account: 4162 DCNR - STATE PARKS

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
REVENUE								
E352	2501	APPROPRIATION CONTROL	0	0	98,019	98,019	98,019	98,019
E599	2501	APPROPRIATION CONTROL	102,688	105,929	0	0	-102,688	-105,929
M100	2501	APPROPRIATION CONTROL	246,289	271,280	208,035	233,026	-38,254	-38,254
E599	3702	LOAN GUARANTEE FEES	0	0	102,688	105,929	102,688	105,929
M150	3702	LOAN GUARANTEE FEES	109,586	109,586	106,618	106,618	-2,968	-2,968
		TOTAL FOR REVENUE	458,563	486,795	515,360	543,592	56,797	56,797
EXPENSE								
04	OPERATING							
E352	7390	CREDIT CARD DISCOUNT FEES	0	0	98,019	98,019	98,019	98,019
M100	7390	CREDIT CARD DISCOUNT FEES	38,254	38,254	0	0	-38,254	-38,254
		TOTAL FOR CATEGORY 04	38,254	38,254	98,019	98,019	59,765	59,765
24	RESERVATION SYSTEM FEES							
M150	7060	CONTRACTS	109,586	109,586	106,618	106,618	-2,968	-2,968
		TOTAL FOR CATEGORY 24	109,586	109,586	106,618	106,618	-2,968	-2,968
		TOTAL FOR EXPENSE	147,840	147,840	204,637	204,637	56,797	56,797

**File Name: G01 BA4162 SFY 26-27 Fund Map.xlsx PDF Conversion
Status is Error: Conversion Failed**

State Parks - Budget Account 4162

Credit Card Merchant Fee Analysis						
FY	Budgeted	Actual	Shortfall Amt	Increase	% Increase from Prev FY	
2019	\$ 12,388.00	\$ 34,941.95	\$ (22,553.95)			
2020	\$ 25,577.00	\$ 28,365.38	\$ (2,788.38)	\$ (6,576.57)		-18.82%
2021	\$ 25,577.00	\$ 46,461.61	\$ (20,884.61)	\$ 18,096.23		63.80%
2022	\$ 28,365.00	\$ 61,204.80	\$ (32,839.80)	\$ 14,743.19		31.73%
2023	\$ 28,365.00	\$ 82,602.91	\$ (54,237.91)	\$ 21,398.11		34.96%
2024	\$ 61,205.00	\$ 120,969.46	\$ (59,764.46)	\$ 38,366.55		46.45%

Average Increase	31.62%
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FY	Projected
2026	\$ 159,223.85
2027	\$ 159,223.85

M100 Amt	\$ 38,254.39
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G01 - Reversed M100 for GL 7390

E352 Amt Y1 & Y2	\$ 98,018.85
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Amendment

Nevada Division of State Parks
 Reservation System Revenue & Expenditures
 Fiscal year 2025 projections

FY25 YTD Fees Brought In:	\$	188,659.00
April	\$	25,962.11
May	\$	25,962.11
June	\$	25,962.11
Total Projected Reservation Fees*	\$	266,545.33

40% Vendor Fee Split
 60% NDSP Fee Split

	RGL 3702	Cat 24	Cat 01
	Reservation Fees*	Reservation Fees to Vendor	Cost for Management Analyst
FY26	\$ 209,306.13	\$ 106,618.13	\$ 102,688.00
FY27	\$ 212,547.13	\$ 106,618.13	\$ 105,929.00

*RGL 3702 will be adjusted based on actual reservation fees collected during the biennium via work

Department Sales Report 3/21/2025 11:51:47 AM

Department	Revenue Location																		Grand Total
	Cave Lake State Park	Dayton State Park	Echo Canyon State Park	Fort Churchill State Histo..	Kershaw Ryan State Park	Lahontan State Recreation ..	Mormon Station State Histo..	Rye Patch State Recreation ..	Sand Harbor State Park	South Fork State Recreation ..	Spooner Lake State Park	Spring Mountain Ranch Stat..	Spring Valley State Park	Valley of Fire State Park	Walker River State Recreation ..	Ward Charcoal Ovens Stat..	Washoe Lake State Park	Wild Horse State Recreation ..	
Reserve, Cancel, and Mod Fees	\$2,925.00	\$600.00	\$3,250.00	\$1,650.00	\$3,900.00	\$1,285.00	\$85.00	\$7,705.00	\$31,300.00	\$4,715.00	\$335.00	\$255.00	\$6,060.00	\$60,045.00	\$6,390.00	\$620.00	\$12,949.00	\$4,605.00	\$188,659.00
Grand Total	\$2,925.00	\$600.00	\$3,250.00	\$1,650.00	\$3,900.00	\$1,285.00	\$85.00	\$7,705.00	\$31,300.00	\$4,715.00	\$335.00	\$255.00	\$6,060.00	\$60,045.00	\$6,390.00	\$620.00	\$12,949.00	\$4,605.00	\$188,659.00