Joe Lombardo
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STATE OF NEVADA
GOVERNOR'S FINANCE OFFICE
Budget Division

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MEMORANDUM

March 7, 2023

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

FROM: Robin Hager, Deputy Director
Governor's Finance Office

SUBJECT: 2023-2025 Biennium (FY24-25) Governor Recommended Budget Amendments, Transmittal #11

Please consider the following amendments:

Amendment #	BA	Description	General Fund FY 2024	Highway Fund FY 2024	Other FY 2024	General Fund FY 2025	Highway Fund FY 2025	Other FY 2025
Dept/Div:	DEPARTMENT OF HEALTH AND HUMAN SERVICES / DHHS - HEALTH CARE FINANCING & POLICY							
A231523158	3158	This budget amendment is requesting to add decision unit E354 to modify the amount of revenues transferred from the hospital provider assessment to fund administrative expenses related to the new program.	0	0	-119,229	0	0	715,377
Dept/Div:	DEPARTMENT OF MOTOR VEHICLES / DEPARTMENT OF MOTOR VEHICLES							
A230734740	4740	This amendment funds the purchase of ten dash cameras for utilization by the Compliance Enforcement Division (CED) sworn law enforcement officers that perform patrol.	0	114,460	0	0	4,799	0
Dept/Div:	DEPARTMENT OF MOTOR VEHICLES / DEPARTMENT OF MOTOR VEHICLES							
A230584722	4722	This amendment funds the purchase of five dash cameras for utilization by the Compliance Enforcement Division (CED) sworn law enforcement officers that perform patrol.	0	0	0	0	0	-57,230

Dept/Div:	DEPARTMENT OF MOTOR VEHICLES / DEPARTMENT OF MOTOR VEHICLES							
A230724722	4722	The Pollution Control Account (Emission Control Program) is proposing to purchase five body cameras for utilization by the Pollution Control Account (Emission Control Program) sworn law enforcement officers that perform patrol.	0	0	0	0	0	-31,548
Dept/Div:	DEPARTMENT OF MOTOR VEHICLES / DEPARTMENT OF MOTOR VEHICLES							
A231334712	4712	This amendment reduces revenue and expenditures to correlate with the budget bill to end the reissue of license plates after eight years.	0	0	-372,700	0	0	-535,866
Dept/Div:	ADJUTANT GENERAL / ADJUTANT GENERAL & NATIONAL GUARD							
A231603650	3650	This budget amendment requests one Deputy Administrator for Nevada National Guard Youth Challenge Program in Carlin.	25,809	0	75,781	31,490	0	92,826
Total for this Batch			25,809	114,460	-416,148	31,490	4,799	183,559

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

Amendment Number: A231523158

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

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
03/03/23	101	403	3158	HHS-HCF&P - HCF&P ADMINISTRATION

Dec Unit	Revenue /Balance Sheet GLs (2501-4999)	Description	Current Recommended Amount FY 2024	Amendment Amount FY 2024	Revised Authority FY 2024	Current Recommended Amount FY 2025	Amendment Amount FY 2025	Revised Authority FY 2025
E354	2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	1,073,065	(119,229)	953,836
E354	4756	TRANS FROM BA 3177	1,073,065	(119,229)	953,836	1,073,065	834,606	1,907,671
			Total Revenue	**(119,229)**			**715,377**	

Expenditures

Dec Unit	Category	Category Name	Object	Current Recommended Amount FY 2024	Amendment Amount FY 2024	Revised Authority FY 2024	Current Recommended Amount FY 2025	Amendment Amount FY 2025	Revised Authority FY 2025
E354	86	RESERVE	9178	1,073,065	(119,229)	953,836	2,146,130	715,377	2,861,507
			Total Category Expenditure		**(119,229)**			**715,377**	

Remarks

This budget amendment is requesting to add decision unit E354 to modify the amount of revenues transferred from the hospital provider assessment to fund administrative expenses related to the new program.

BUDGET ACCOUNT # 3158
BUDGET AMENDMENT # A231523158

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
DHHS - HEALTH CARE FINANCING & POLICY

Budget Account 3158 - HHS-HCF&P - HCF&P ADMINISTRATION
Budget Amendment A231523158
2023-2025 Biennium (FY24-25)

Submitted March 3, 2023

Budget Account's Primary Purpose, Function and Statutory Authority

The Health Care Financing and Policy Administration account represents administrative support for the Division of Health Care Financing and Policy. The division's mission is to purchase and provide quality health care services to low-income Nevadans in the most efficient manner; promote equal access to health care at an affordable cost to the taxpayers of Nevada; restrain the growth of health care costs; and review Medicaid and other state health care programs to maximize potential federal revenue. Statutory Authority: NRS 422, NRS 439B, Title XIX and Title XXI of the Social Security Act and Section 42 of the Code of Federal Regulations.

Purpose of Work Program

This budget amendment is requesting to add decision unit E354 to modify the amount of revenues transferred from the hospital provider assessment to fund administrative expenses related to the new program.

Justification

The current G01 budget establishes a new provider assessment and program effective January 1, 2023 and assumes the collection of taxes for the full year in FY24. At the direction of the Governor's Office, the new program will begin January 1, 2024 to ensure an adequate implementation timeline. Additionally, the division would like to clarify that the 15% state net benefit will be set aside for administrative expenses because under current state law, these taxes cannot be used as a state net benefit. These funds will be used to support costs to administer the tax, the increase in the premium tax/fee to administer the payments through the state directed payments in managed care, and all staffing necessary to operate the payment programs and oversee the quality metrics and goals for all providers receiving payment through the managed care program.

Since this request is a new program, the administrative costs received from budget account 3177 will be placed in the Reserve category. The intent of these funds will be used to offset programmatic expenses and salary costs associated with the program.

Expected Benefits to be Realized

The expected benefits to be realized is that it will allow the Division to continue day to day operations and vendor services through the 23-25 biennium.

Explanation of Projections and Documentation

SFY2023 Budget Status Reports
SFY2023 Before and After Fund Map

Summary of Alternatives and Why Current Proposal is Preferred

Approving this budget amendment is preferred. The alternative is to not approve this budget amendment which would result in DHCFP's inability to continue to pay the contracted vendor for services rendered. If this budget amendment is not approved, the division will continue to maintain a shortfall for the required contracted vendor's services.

STATE OF NEVADA BUDGET AMENDMENT
DEPARTMENT OF HEALTH AND HUMAN SERVICES
DHHS - HEALTH CARE FINANCING & POLICY
HHS-HCF&P - HCF&P ADMINISTRATION
B/A 3158 2023-2025 Biennium (FY24-25)

		REVENUES	Governor Recommends G01 Budget Amendment		APPROVED **FIRST** Budget Amendment		APPROVED **SECOND** Budget Amendment		PENDING **THIRD** Budget Amendment		-----CUMULATIVE----- Dollar Change		Percent Change		Total Amount	
					BA # A231113158		BA # A231483158		BA # A231523158							
G.L.#		Description	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2
2501		APPROPRIATION CONTROL	41,368,849	36,617,827			-931,443	-931,443			-931,443	-931,443	-2.3%	-2.5%	40,437,406	35,686,384
2511		BALANCE FORWARD FROM PREVIOUS YEAR	365,903	1,480,862						-119,229	0	-119,229	0.0%	-8.1%	365,903	1,361,633
3501		FED TITLE XXI RECEIPTS	4,237,603	5,476,957							0	0	0.0%	0.0%	4,237,603	5,476,957
3506		MONEY FOLLOWS PERSON PLN GRANT	0	0							0	0	0.0%	0.0%	0	0
3511		FED TITLE XIX RECEIPTS	154,032,291	152,394,997	116,336		-327,527	-327,527			-211,191	-327,527	-0.1%	-0.2%	153,821,100	152,067,470
3512		HCBS- REINVESTMENT FUNDS	150,327	0							0	0	0.0%	0.0%	150,327	0
3519		MOBILE CRISIS INTERVENTION GRANT	0	0							0	0	0.0%	0.0%	0	0
3520		SUPPORT GRANT	0	0							0	0	0.0%	0.0%	0	0
3537		FEDERAL SURVEY AND CERTIFICATION	1,293,307	1,293,307							0	0	0.0%	0.0%	1,293,307	1,293,307
3728		HEALTH COST CONTAINMENT FEE	1,489,208	1,377,363	116,337						116,337	0	7.8%	0.0%	1,605,545	1,377,363
3729		AUDIT FEES	0	204,650							0	0	0.0%	0.0%	0	204,650
3730		EXAMINATION FEES	118,606	118,606							0	0	0.0%	0.0%	118,606	118,606
4103		COUNTY REIMBURSEMENTS	81,003	80,313							0	0	0.0%	0.0%	81,003	80,313
4151		CIVIL PENALTIES	41,894	41,894							0	0	0.0%	0.0%	41,894	41,894
4157		COST CONTAINMENT FINES	83,608	83,608							0	0	0.0%	0.0%	83,608	83,608
4209		RECOVERIES	0	0			2,125,380	2,125,380			2,125,380	2,125,380	100.0%	100.0%	2,125,380	2,125,380
4252		EXCESS PROPERTY SALES	0	0							0	0	0.0%	0.0%	0	0
4563		HOSPITAL ASSESS FOR COUNTIES	22,400,926	22,400,926							0	0	0.0%	0.0%	22,400,926	22,400,926
4611		TRANSFER IN FED ARPA	12,566,454	7,919,217							0	0	0.0%	0.0%	12,566,454	7,919,217
4671		TRANSFER FROM HEALTHY NV (OH)	109,448	225,876							0	0	0.0%	0.0%	109,448	225,876
4750		TRANS FR BA 3157 - IGT	50,000	50,000							0	0	0.0%	0.0%	50,000	50,000
4752		TRANS FROM LTC PROVIDER TAX	430,654	436,009							0	0	0.0%	0.0%	430,654	436,009
4753		TRANSFER FROM 3243 HCBS	195,097	0							0	0	0.0%	0.0%	195,097	0
4756		TRANS FROM BA 3177	1,073,065	1,073,065					-119,229	834,606	-119,229	834,606	-11.1%	77.8%	953,836	1,907,671
4758		TRANSFER FROM TREASURER	0	0							0	0	0.0%	0.0%	0	0
		Total Revenues	**240,088,243**	**231,275,477**	232,673	232,673	866,410	866,410	-119,229	715,377	979,854	1,581,787	0.4%	0.7%	241,068,097	232,857,264
		EXPENDITURES														
Cat	G.L.#	Description														
01	5000	PERSONNEL SERVICES	-18	-18							0	0	-0.0%	-0.0%	-18	-18
01	5100	SALARIES	21,551,541	22,425,993							0	0	0.0%	0.0%	21,551,541	22,425,993
01	5200	WORKERS COMPENSATION	312,305	311,943							0	0	0.0%	0.0%	312,305	311,943
01	5300	RETIREMENT	4,901,496	5,078,034							0	0	0.0%	0.0%	4,901,496	5,078,034
01	5400	PERSONNEL ASSESSMENT	76,461	76,461							0	0	0.0%	0.0%	76,461	76,461
01	5420	COLLECTIVE BARGAINING ASSESSMENT	1,458	1,458							0	0	0.0%	0.0%	1,458	1,458
01	5430	LABOR RELATIONS ASSESSMENT	17,279	17,279							0	0	0.0%	0.0%	17,279	17,279
01	5500	GROUP INSURANCE	2,810,094	2,949,372							0	0	0.0%	0.0%	2,810,094	2,949,372
01	5700	PAYROLL ASSESSMENT	15,223	15,223							0	0	0.0%	0.0%	15,223	15,223
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	670,242	713,152							0	0	0.0%	0.0%	670,242	713,152
01	5800	UNEMPLOYMENT COMPENSATION	13,847	0							0	0	0.0%	0.0%	13,847	0

01	5810	OVERTIME PAY	0	0							0	0	0.0%	0.0%	0	0
01	5830	COMP TIME PAYOFF	0	0							0	0	0.0%	0.0%	0	0
01	5840	MEDICARE	312,515	325,189							0	0	0.0%	0.0%	312,515	325,189
01	5904	VACANCY SAVINGS	-1,012,821	-1,042,691							0	0	-0.0%	-0.0%	-1,012,821	-1,042,691
01	5960	TERMINAL SICK LEAVE PAY	0	0							0	0	0.0%	0.0%	0	0
01	5970	TERMINAL ANNUAL LEAVE PAY	0	0							0	0	0.0%	0.0%	0	0
02	6100	PER DIEM OUT-OF-STATE	8,949	8,949							0	0	0.0%	0.0%	8,949	8,949
02	6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0							0	0	0.0%	0.0%	0	0
02	6130	PUBLIC TRANS OUT-OF-STATE	1,057	1,057							0	0	0.0%	0.0%	1,057	1,057
02	6140	PERSONAL VEHICLE OUT-OF-STATE	638	638							0	0	0.0%	0.0%	638	638
02	6150	COMM AIR TRANS OUT-OF-STATE	8,898	8,898							0	0	0.0%	0.0%	8,898	8,898
03	6200	PER DIEM IN-STATE	61,115	62,107							0	0	0.0%	0.0%	61,115	62,107
03	6210	FS DAILY RENTAL IN-STATE	6,000	6,345							0	0	0.0%	0.0%	6,000	6,345
03	6211	FS MONTHLY VEHICLE RENTAL IN-STATE	19,677	19,677							0	0	0.0%	0.0%	19,677	19,677
03	6215	NON-FS VEHICLE RENTAL IN-STATE	3,035	3,035							0	0	0.0%	0.0%	3,035	3,035
03	6230	PUBLIC TRANSPORTATION IN-STATE	217	217							0	0	0.0%	0.0%	217	217
03	6240	PERSONAL VEHICLE IN-STATE	8,035	8,035							0	0	0.0%	0.0%	8,035	8,035
03	6250	COMM AIR TRANS IN-STATE	43,021	43,021							0	0	0.0%	0.0%	43,021	43,021
03	6252	COMM AIR TRANS IN-STATE-B	1,350	1,350							0	0	0.0%	0.0%	1,350	1,350
03	7750	NON EMPLOYEE IN-STATE TRAVEL	420	420							0	0	0.0%	0.0%	420	420
04	7020	OPERATING SUPPLIES	6,614	6,921							0	0	0.0%	0.0%	6,614	6,921
04	7027	OPERATING SUPPLIES-G	4,474	4,728							0	0	0.0%	0.0%	4,474	4,728
04	7030	FREIGHT CHARGES	887	887							0	0	0.0%	0.0%	887	887
04	7044	PRINTING AND COPYING - C	3,566	3,968							0	0	0.0%	0.0%	3,566	3,968
04	7045	STATE PRINTING CHARGES	7,501	7,779							0	0	0.0%	0.0%	7,501	7,779
04	7050	EMPLOYEE BOND INSURANCE	1,229	1,229							0	0	0.0%	0.0%	1,229	1,229
04	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0							0	0	0.0%	0.0%	0	0
04	7052	VEHICLE COMP & COLLISION INS	642	642							0	0	0.0%	0.0%	642	642
04	7054	AG TORT CLAIM ASSESSMENT	37,661	37,666							0	0	0.0%	0.0%	37,661	37,666
04	7059	AG VEHICLE LIABILITY INSURANCE	1,370	1,372							0	0	0.0%	0.0%	1,370	1,372
04	705A	NON B&G - PROP. & CONT. INSURANCE	20,778	20,917							0	0	0.0%	0.0%	20,778	20,917
04	7063	CONTRACTS - C	11,560,237	3,928,480	20,941		-298,987	-298,987			-278,046	-298,987	-2.4%	-7.6%	11,282,191	3,629,493
04	7068	CONTRACTS - H	2,283,112	2,421,011							0	0	0.0%	0.0%	2,283,112	2,421,011
04	7069	CONTRACTS - I	236,500	236,500	156,705						156,705	0	66.3%	0.0%	393,205	236,500
04	7075	MED/HEALTH CARE CONTRACTS	0	0							0	0	0.0%	0.0%	0	0
04	7105	STATE OWNED BLDG RENT-OTHER	780	780							0	0	0.0%	0.0%	780	780
04	7110	NON-STATE OWNED OFFICE RENT	1,173,013	1,190,974							0	0	0.0%	0.0%	1,173,013	1,190,974
04	7111	NON-STATE OWNED STORAGE RENT	3,358	3,358							0	0	0.0%	0.0%	3,358	3,358
04	7151	OUTSIDE MAINTENANCE OF VEHICLE	1,255	1,255							0	0	0.0%	0.0%	1,255	1,255
04	7153	GASOLINE	440	440							0	0	0.0%	0.0%	440	440
04	7255	B & G LEASE ASSESSMENT	12,669	13,082							0	0	0.0%	0.0%	12,669	13,082
04	7270	LATE FEES AND PENALTIES	0	0							0	0	0.0%	0.0%	0	0
04	7285	POSTAGE - STATE MAILROOM	74,559	77,301							0	0	0.0%	0.0%	74,559	77,301
04	7286	MAIL STOP-STATE MAILROM	8,901	8,901							0	0	0.0%	0.0%	8,901	8,901
04	7289	EITS PHONE LINE AND VOICEMAIL	77,933	77,933							0	0	0.0%	0.0%	77,933	77,933
04	7290	PHONE, FAX, COMMUNICATION LINE	3,866	4,499							0	0	0.0%	0.0%	3,866	4,499
04	7291	CELL PHONE/PAGER CHARGES	22,099	22,131							0	0	0.0%	0.0%	22,099	22,131
04	7294	CONFERENCE CALL CHARGES	64	64							0	0	0.0%	0.0%	64	64
04	7296	EITS LONG DISTANCE CHARGES	11,145	11,921							0	0	0.0%	0.0%	11,145	11,921
04	7297	EITS 800 TOLL FREE CHARGES	11,745	11,745							0	0	0.0%	0.0%	11,745	11,745
04	7301	MEMBERSHIP DUES	10,476	10,476							0	0	0.0%	0.0%	10,476	10,476
04	7302	REGISTRATION FEES	5,589	5,589							0	0	0.0%	0.0%	5,589	5,589

04	7330	SPECIAL REPORT SERVICES & FEES	1,887	1,887							0	0	0.0%	0.0%	1,887	1,887
04	7370	PUBLICATIONS AND PERIODICALS	29,547	29,547							0	0	0.0%	0.0%	29,547	29,547
04	7430	PROFESSIONAL SERVICES	2,004	2,004							0	0	0.0%	0.0%	2,004	2,004
04	7460	EQUIPMENT PURCHASES < $1,000	2,397	2,397							0	0	0.0%	0.0%	2,397	2,397
04	7638	MISCELLANEOUS SERVICES - B	44,640	44,640							0	0	0.0%	0.0%	44,640	44,640
04	7980	OPERATING LEASE PAYMENTS	66,378	66,378							0	0	0.0%	0.0%	66,378	66,378
05	7460	EQUIPMENT PURCHASES < $1,000	3,250	0							0	0	0.0%	0.0%	3,250	0
05	8241	NEW FURNISHINGS <$5,000 - A	31,902	0							0	0	0.0%	0.0%	31,902	0
08	7063	CONTRACTS - C	0	0							0	0	0.0%	0.0%	0	0
08	7066	CONTRACTS - F	0	0							0	0	0.0%	0.0%	0	0
09	7069	CONTRACTS - I	0	204,650							0	0	0.0%	0.0%	0	204,650
10	7063	CONTRACTS - C	14,885,718	12,806,600			-42,435	-42,435			-42,435	-42,435	-0.3%	-0.3%	14,843,283	12,764,165
10	7066	CONTRACTS - F	36,430,670	36,206,170			-3,042,927	-3,042,927			-3,042,927	-3,042,927	-8.4%	-8.4%	33,387,743	33,163,243
10	7069	CONTRACTS - I	0	0							0	0	0.0%	0.0%	0	0
10	7072	CONTRACTS - L	0	0							0	0	0.0%	0.0%	0	0
10	7075	MED/HEALTH CARE CONTRACTS	0	0							0	0	0.0%	0.0%	0	0
11	7061	CONTRACTS - A	29,050,368	30,376,187							0	0	0.0%	0.0%	29,050,368	30,376,187
11	7062	CONTRACTS - B	115,763	115,763							0	0	0.0%	0.0%	115,763	115,763
11	7063	CONTRACTS - C	29,368	29,368							0	0	0.0%	0.0%	29,368	29,368
11	7064	CONTRACTS - D	25,331,455	26,349,503							0	0	0.0%	0.0%	25,331,455	26,349,503
11	7065	CONTRACTS - E	11,723,808	11,724,544							0	0	0.0%	0.0%	11,723,808	11,724,544
11	7070	CONTRACTS - J	1,293,307	1,293,307							0	0	0.0%	0.0%	1,293,307	1,293,307
11	7075	MED/HEALTH CARE CONTRACTS	3,948,492	5,269,297							0	0	0.0%	0.0%	3,948,492	5,269,297
11	9022	TRANS TO LEGISLATIVE COUNSEL BUR	32,500	32,500							0	0	0.0%	0.0%	32,500	32,500
11	9044	TRANS TO WELFARE DIVISION	90,508	89,818							0	0	0.0%	0.0%	90,508	89,818
11	9153	TRANS TO CHILD AND FAMILY SERVICES	1,882,458	1,708,502							0	0	0.0%	0.0%	1,882,458	1,708,502
12	7066	CONTRACTS - F	0	903,502							0	0	0.0%	0.0%	0	903,502
12	7069	CONTRACTS - I	1,511,425	1,247,693							0	0	0.0%	0.0%	1,511,425	1,247,693
12	7072	CONTRACTS - L	1,094,481	0							0	0	0.0%	0.0%	1,094,481	0
12	7301	MEMBERSHIP DUES	3,500	3,500							0	0	0.0%	0.0%	3,500	3,500
13	9043	TRANS TO HEALTH DIVISION	0	0							0	0	0.0%	0.0%	0	0
14	7063	CONTRACTS - C	0	0			4,250,759	4,250,759			4,250,759	4,250,759	100.0%	100.0%	4,250,759	4,250,759
16	7063	CONTRACTS - C	0	0							0	0	0.0%	0.0%	0	0
17	7020	OPERATING SUPPLIES	359	359							0	0	0.0%	0.0%	359	359
17	7027	OPERATING SUPPLIES-G	361	361							0	0	0.0%	0.0%	361	361
17	7040	NON-STATE PRINTING SERVICES	1	1							0	0	0.0%	0.0%	1	1
17	7044	PRINTING AND COPYING - C	236	236							0	0	0.0%	0.0%	236	236
17	7045	STATE PRINTING CHARGES	655	655							0	0	0.0%	0.0%	655	655
17	705A	NON B&G - PROP. & CONT. INSURANCE	820	820							0	0	0.0%	0.0%	820	820
17	7110	NON-STATE OWNED OFFICE RENT	62,370	62,370							0	0	0.0%	0.0%	62,370	62,370
17	7222	DATA PROCESSING SUPPLIES	494	494							0	0	0.0%	0.0%	494	494
17	7285	POSTAGE - STATE MAILROOM	4,546	4,546							0	0	0.0%	0.0%	4,546	4,546
17	7289	EITS PHONE LINE AND VOICEMAIL	2,027	2,027							0	0	0.0%	0.0%	2,027	2,027
17	7290	PHONE, FAX, COMMUNICATION LINE	1,341	1,341							0	0	0.0%	0.0%	1,341	1,341
17	7291	CELL PHONE/PAGER CHARGES	2,320	2,320							0	0	0.0%	0.0%	2,320	2,320
17	7296	EITS LONG DISTANCE CHARGES	1,705	1,705							0	0	0.0%	0.0%	1,705	1,705
17	7547	EITS BUSINESS PRODUCTIVITY SUITE	2,564	2,564							0	0	0.0%	0.0%	2,564	2,564
18	7060	CONTRACTS	1,660,124	907,183							0	0	0.0%	0.0%	1,660,124	907,183
19	7071	CONTRACTS - K	0	0							0	0	0.0%	0.0%	0	0
19	7460	EQUIPMENT PURCHASES < $1,000	0	0							0	0	0.0%	0.0%	0	0
19	8371	COMPUTER HARDWARE <$5,000 - A	0	0							0	0	0.0%	0.0%	0	0

20	8503	EXPENDITURES CLARK CO	18,269,773	18,269,773							0	0	0.0%	0.0%	18,269,773	18,269,773
20	8516	EXPENDITURES WASHOE CO	4,131,153	4,131,153							0	0	0.0%	0.0%	4,131,153	4,131,153
21	7066	CONTRACTS - F	10,821,652	10,821,652							0	0	0.0%	0.0%	10,821,652	10,821,652
21	7067	CONTRACTS - G	0	0							0	0	0.0%	0.0%	0	0
21	7075	MED/HEALTH CARE CONTRACTS	0	0							0	0	0.0%	0.0%	0	0
22	7063	CONTRACTS - C	375,000	750,000							0	0	0.0%	0.0%	375,000	750,000
22	7066	CONTRACTS - F	0	0							0	0	0.0%	0.0%	0	0
22	7072	CONTRACTS - L	500,000	0							0	0	0.0%	0.0%	500,000	0
22	7075	MED/HEALTH CARE CONTRACTS	0	0							0	0	0.0%	0.0%	0	0
23	7071	CONTRACTS - K	0	0							0	0	0.0%	0.0%	0	0
24	7064	CONTRACTS - D	15,643,800	16,671,741							0	0	0.0%	0.0%	15,643,800	16,671,741
25	7069	CONTRACTS - I	0	0							0	0	0.0%	0.0%	0	0
26	7020	OPERATING SUPPLIES	279	279							0	0	0.0%	0.0%	279	279
26	7027	OPERATING SUPPLIES-G	134	134							0	0	0.0%	0.0%	134	134
26	7030	FREIGHT CHARGES	22	22							0	0	0.0%	0.0%	22	22
26	7073	SOFTWARE LICENSE/MNT CONTRACTS	176,974	176,974							0	0	0.0%	0.0%	176,974	176,974
26	7074	HARDWARE LICENSE/MNT CONTRACTS	28,721	28,721							0	0	0.0%	0.0%	28,721	28,721
26	7222	DATA PROCESSING SUPPLIES	3,093	3,439							0	0	0.0%	0.0%	3,093	3,439
26	7289	EITS PHONE LINE AND VOICEMAIL	2,253	2,926							0	0	0.0%	0.0%	2,253	2,926
26	7290	PHONE, FAX, COMMUNICATION LINE	22,414	22,414							0	0	0.0%	0.0%	22,414	22,414
26	7296	EITS LONG DISTANCE CHARGES	676	700							0	0	0.0%	0.0%	676	700
26	7301	MEMBERSHIP DUES	0	0							0	0	0.0%	0.0%	0	0
26	7460	EQUIPMENT PURCHASES < $1,000	14,297	14,297							0	0	0.0%	0.0%	14,297	14,297
26	7511	EITS DATABASE ADMINISTRATOR	2,192	2,192							0	0	0.0%	0.0%	2,192	2,192
26	7531	EITS DISK STORAGE	94	94							0	0	0.0%	0.0%	94	94
26	7532	EITS SHARED WEB SERVER HOSTING	1,022	85							0	0	0.0%	0.0%	1,022	85
26	7535	EITS NON-SERVER HOSTING - BASIC	4,744	4,744							0	0	0.0%	0.0%	4,744	4,744
26	7536	EITS SERVER HOSTING - BASIC	3,152	3,152							0	0	0.0%	0.0%	3,152	3,152
26	7542	EITS SILVERNET ACCESS	223,701	223,701							0	0	0.0%	0.0%	223,701	223,701
26	7546	EITS DATABASE HOSTING	1,008	1,008							0	0	0.0%	0.0%	1,008	1,008
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	95,079	96,006							0	0	0.0%	0.0%	95,079	96,006
26	7548	EITS SERVER HOSTING - VIRTUAL	6,392	6,392							0	0	0.0%	0.0%	6,392	6,392
26	7554	EITS INFRASTRUCTURE ASSESSMENT	99,725	99,725							0	0	0.0%	0.0%	99,725	99,725
26	7556	EITS SECURITY ASSESSMENT	38,972	38,975							0	0	0.0%	0.0%	38,972	38,975
26	7557	EITS NAS CARD READER	4,640	4,640							0	0	0.0%	0.0%	4,640	4,640
26	7770	COMPUTER SOFTWARE >$5,000	0	0							0	0	0.0%	0.0%	0	0
26	7771	COMPUTER SOFTWARE <$5,000 - A	4,089	4,715							0	0	0.0%	0.0%	4,089	4,715
26	8370	COMPUTER HARDWARE >$5,000	0	0							0	0	0.0%	0.0%	0	0
26	8371	COMPUTER HARDWARE <$5,000 - A	31,767	0							0	0	0.0%	0.0%	31,767	0
30	6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	263	263							0	0	0.0%	0.0%	263	263
30	6150	COMM AIR TRANS OUT-OF-STATE	1,189	1,189							0	0	0.0%	0.0%	1,189	1,189
30	6250	COMM AIR TRANS IN-STATE	314	314							0	0	0.0%	0.0%	314	314
30	7301	MEMBERSHIP DUES	0	0							0	0	0.0%	0.0%	0	0
30	7302	REGISTRATION FEES	37,462	37,462							0	0	0.0%	0.0%	37,462	37,462
30	7370	PUBLICATIONS AND PERIODICALS	1,797	1,797							0	0	0.0%	0.0%	1,797	1,797
31	7063	CONTRACTS - C	673,500	673,500	55,027						55,027	0	8.2%	0.0%	728,527	673,500
32	7060	CONTRACTS	299,124	0							0	0	0.0%	0.0%	299,124	0
32	7063	CONTRACTS - C	390,195	0							0	0	0.0%	0.0%	390,195	0
32	7289	EITS PHONE LINE AND VOICEMAIL	676	0							0	0	0.0%	0.0%	676	0
32	7547	EITS BUSINESS PRODUCTIVITY SUITE	855	0							0	0	0.0%	0.0%	855	0
34	7060	CONTRACTS	415,255	0							0	0	0.0%	0.0%	415,255	0
38	7000	OPERATING	2,746,625	1,143,723							0	0	0.0%	0.0%	2,746,625	1,143,723

40	7000	OPERATING	1,892,542	0							0	0	0.0%	0.0%	1,892,542	0
61	7072	CONTRACTS - L	0	0							0	0	0.0%	0.0%	0	0
61	7075	MED/HEALTH CARE CONTRACTS	0	0							0	0	0.0%	0.0%	0	0
70	6100	PER DIEM OUT-OF-STATE	0	0							0	0	0.0%	0.0%	0	0
70	6130	PUBLIC TRANS OUT-OF-STATE	0	0							0	0	0.0%	0.0%	0	0
70	6140	PERSONAL VEHICLE OUT-OF-STATE	0	0							0	0	0.0%	0.0%	0	0
70	6150	COMM AIR TRANS OUT-OF-STATE	0	0							0	0	0.0%	0.0%	0	0
70	6200	PER DIEM IN-STATE	0	0							0	0	0.0%	0.0%	0	0
70	6240	PERSONAL VEHICLE IN-STATE	0	0							0	0	0.0%	0.0%	0	0
70	6250	COMM AIR TRANS IN-STATE	0	0							0	0	0.0%	0.0%	0	0
70	7000	OPERATING	2	2							0	0	0.0%	0.0%	2	2
70	7069	CONTRACTS - I	0	0							0	0	0.0%	0.0%	0	0
70	7289	EITS PHONE LINE AND VOICEMAIL	-1	-1							0	0	-0.0%	-0.0%	-1	-1
70	7291	CELL PHONE/PAGER CHARGES	0	0							0	0	0.0%	0.0%	0	0
70	7296	EITS LONG DISTANCE CHARGES	0	0							0	0	0.0%	0.0%	0	0
70	7302	REGISTRATION FEES	0	0							0	0	0.0%	0.0%	0	0
70	7460	EQUIPMENT PURCHASES < $1,000	0	0							0	0	0.0%	0.0%	0	0
70	7547	EITS BUSINESS PRODUCTIVITY SUITE	-1	-1							0	0	-0.0%	-0.0%	-1	-1
70	8708	AID TO INDIV-FAMILY PRESERVATN	0	0							0	0	0.0%	0.0%	0	0
70	8709	AID TO INDIV-FAMILY PRESERVATN	0	0							0	0	0.0%	0.0%	0	0
70	8778	CLIENT RENT PROVIDERS	0	0							0	0	0.0%	0.0%	0	0
71	7072	CONTRACTS - L	1,100,000	1,000,000							0	0	0.0%	0.0%	1,100,000	1,000,000
73	6100	PER DIEM OUT-OF-STATE	0	0							0	0	0.0%	0.0%	0	0
73	6130	PUBLIC TRANS OUT-OF-STATE	0	0							0	0	0.0%	0.0%	0	0
73	6140	PERSONAL VEHICLE OUT-OF-STATE	0	0							0	0	0.0%	0.0%	0	0
73	6150	COMM AIR TRANS OUT-OF-STATE	0	0							0	0	0.0%	0.0%	0	0
73	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0							0	0	0.0%	0.0%	0	0
73	7072	CONTRACTS - L	0	0							0	0	0.0%	0.0%	0	0
73	7255	B & G LEASE ASSESSMENT	0	0							0	0	0.0%	0.0%	0	0
73	7289	EITS PHONE LINE AND VOICEMAIL	0	0							0	0	0.0%	0.0%	0	0
73	7291	CELL PHONE/PAGER CHARGES	0	0							0	0	0.0%	0.0%	0	0
73	7296	EITS LONG DISTANCE CHARGES	0	0							0	0	0.0%	0.0%	0	0
73	7302	REGISTRATION FEES	0	0							0	0	0.0%	0.0%	0	0
73	7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0							0	0	0.0%	0.0%	0	0
73	8700	AID TO INDIVIDUALS	0	0							0	0	0.0%	0.0%	0	0
73	8701	AID TO INDIVIDUALS-A	0	0							0	0	0.0%	0.0%	0	0
73	8702	AID TO INDIVIDUALS-B	0	0							0	0	0.0%	0.0%	0	0
73	8704	AID TO INDIVIDUALS-D	0	0							0	0	0.0%	0.0%	0	0
73	8705	AID TO INDIVIDUALS-E	0	0							0	0	0.0%	0.0%	0	0
85	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	407,797	449,691							0	0	0.0%	0.0%	407,797	449,691
86	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	1,073,065	2,146,130					-119,229	715,377	-119,229	715,377	-11.1%	33.3%	953,836	2,861,507
87	7393	PURCHASING ASSESSMENT	8,183	8,183							0	0	0.0%	0.0%	8,183	8,183
88	7384	STATEWIDE COST ALLOCATION	78,428	84,776							0	0	0.0%	0.0%	78,428	84,776
89	7391	ATTORNEY GENERAL COST ALLOC	693,909	706,363							0	0	0.0%	0.0%	693,909	706,363
90	7000	OPERATING	5,000,000	5,000,000							0	0	0.0%	0.0%	5,000,000	5,000,000
93	9169	TRANSFER OF GENERAL FD APPROPS	0	0							0	0	0.0%	0.0%	0	0
		Total Expenditures	**240,088,243**	**231,275,477**	232,673	232,673	866,410	866,410	-119,229	715,377	979,854	1,581,787	0.4%	0.7%	241,068,097	232,857,264

Line Item Detail & Summary

2023-2025 Biennium (FY24-25)

Section A1: Line Item Detail by GL

Budget Account: 3158 HHS-HCF&P - HCF&P ADMINISTRATION

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
E354	**PROMOTING HEALTHY, VIBRANT COMMUNITIES**				
	[See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-119,229
4756	TRANS FROM BA 3177	0	0	-119,229	834,606
	TOTAL REVENUES FOR DECISION UNIT E354	0	0	-119,229	715,377
EXPENDITURE					
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-119,229	715,377
	TOTAL FOR CATEGORY 86	0	0	-119,229	715,377
	TOTAL EXPENDITURES FOR DECISION UNIT E354	0	0	-119,229	715,377
	TOTAL REVENUES FOR BUDGET ACCOUNT 3158	0	0	-119,229	715,377
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3158	0	0	-119,229	715,377

Line Item Detail & Summary

2023-2025 Biennium (FY24-25)

Section B1: Summary by GL

Budget Account: 3158 HHS-HCF&P - HCF&P ADMINISTRATION

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-119,229
4756	TRANS FROM BA 3177	0	0	-119,229	834,606
	TOTAL REVENUES FOR BUDGET ACCOUNT 3158	0	0	-119,229	715,377
EXPENDITURE					
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-119,229	715,377
	TOTAL FOR CATEGORY 86	0	0	-119,229	715,377
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3158	0	0	-119,229	715,377

Line Item Detail & Summary

2023-2025 Biennium (FY24-25)

Section A1: Line Item Detail by GL

Budget Account: 3158 HHS-HCF&P - HCF&P ADMINISTRATION

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
E354	**PROMOTING HEALTHY, VIBRANT COMMUNITIES**				
	[See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	1,073,065
4756	TRANS FROM BA 3177	0	0	1,073,065	1,073,065
	TOTAL REVENUES FOR DECISION UNIT E354	0	0	1,073,065	2,146,130
EXPENDITURE					
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	1,073,065	2,146,130
	TOTAL FOR CATEGORY 86	0	0	1,073,065	2,146,130
	TOTAL EXPENDITURES FOR DECISION UNIT E354	0	0	1,073,065	2,146,130
	TOTAL REVENUES FOR BUDGET ACCOUNT 3158	0	0	1,073,065	2,146,130
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3158	0	0	1,073,065	2,146,130

Line Item Detail & Summary

2023-2025 Biennium (FY24-25)

Section B1: Summary by GL

Budget Account: 3158 HHS-HCF&P - HCF&P ADMINISTRATION

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	1,073,065
4756	TRANS FROM BA 3177	0	0	1,073,065	1,073,065
	TOTAL REVENUES FOR BUDGET ACCOUNT 3158	0	0	1,073,065	2,146,130
EXPENDITURE					
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	1,073,065	2,146,130
	TOTAL FOR CATEGORY 86	0	0	1,073,065	2,146,130
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3158	0	0	1,073,065	2,146,130

State of Nevada - Budget Division
Version-to-Version Comparison
2023-2025 Biennium (FY24-25) G01 GOVERNOR RECOMMENDS
2023-2025 Biennium (FY24-25) G08 SUBMITTED BUDGET AMENDMENT

Budget Account: 3158 HHS-HCF&P - HCF&P ADMINISTRATION

DU	GL	Description	GOVERNOR RECOMMENDS Year 1 2023-2024	GOVERNOR RECOMMENDS Year 2 2024-2025	SUBMITTED BUDGET AMENDMENT Year 1 2023-2024	SUBMITTED BUDGET AMENDMENT Year 2 2024-2025	Difference Year 1	Difference Year 2
REVENUE								
E354	2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	1,073,065	0	-119,229	0	-1,192,294
E354	4756	TRANS FROM BA 3177	1,073,065	1,073,065	-119,229	834,606	-1,192,294	-238,459
		TOTAL FOR REVENUE	1,073,065	2,146,130	-119,229	715,377	-1,192,294	-1,430,753
EXPENSE								
86	**RESERVE**							
E354	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	1,073,065	2,146,130	-119,229	715,377	-1,192,294	-1,430,753
		TOTAL FOR CATEGORY 86	1,073,065	2,146,130	-119,229	715,377	-1,192,294	-1,430,753
		TOTAL FOR EXPENSE	1,073,065	2,146,130	-119,229	715,377	-1,192,294	-1,430,753

Department of Health and Human Services/Division of Health Care Financing & Policy
3158

HCF&P Administration

FY 24 G01 Fund Map

	2501	3501	3506	3511	3512	3519	3520	3537	3728	3729	3730	4103	4151	4157	4209	4252	4563	4611	4671	4750	4752	4753	4756	4758	
REVENUES	STATE GENERAL FUND	FED TITLE XXI RECEIPTS	MONEY FOLLOWS PERSON PLN GRANT	FED TITLE XIX RECEIPTS	HCBS - Reinvestment Funds	MOBILE CRISIS INTERV GRANT	SUPPORT GRANT	FEDERAL SURVEY AND CERTIFICATION	HEALTH COST CONTAINMENT FEE	AUDIT FEES	CPE AUDIT FEES	COUNTY REIMBURSE MENTS	CIVIL PENALTIES	COST CONTAINMEN T FINES	RECOVERIES	EXCESS PROPERTY SALES	Hospital Assess for Counties	TRANSFER IN FED ARPA	TRANS FR DHHS-OPIOID	TRANS FR BA 3157 - IGT	TRANS FROM LTC PROVIDER TAX	TRANSFER FROM 3243 HCBS	Trans from BA 3177	TRANSFER FROM TREASURER	Totals

FY 24 Revised Authority

	2501	3501	3506	3511	3512	3519	3520	3537	3728	3729	3730	4103	4151	4157	4209	4252	4563	4611	4671	4750	4752	4753	4756	4758	
REVENUES	STATE GENERAL FUND	FED TITLE XXI RECEIPTS	MONEY FOLLOWS PERSON PLN GRANT	FED TITLE XIX RECEIPTS	HCBS - Reinvestment Funds	MOBILE CRISIS INTERV GRANT	SUPPORT GRANT	FEDERAL SURVEY AND CERTIFICATION	HEALTH COST CONTAINMENT FEE	AUDIT FEES	CPE AUDIT FEES	COUNTY REIMBURSE MENTS	CIVIL PENALTIES	COST CONTAINMEN T FINES	RECOVERIES	EXCESS PROPERTY SALES	Hospital Assess for Counties	TRANSFER IN FED ARPA	TRANS FR DHHS-OPIOID	TRANS FR BA 3157 - IGT	TRANS FROM LTC PROVIDER TAX	TRANSFER FROM 3243 HCBS	Trans from BA 3177	TRANSFER FROM TREASURER	Totals
Current Year Revenue	40,437,406	4,237,603	-	153,821,100	150,327	-	-	1,293,307	1,605,545	-	118,606	81,003	41,894	83,608	2,125,380	-	22,400,926	12,566,454	109,448	50,000	430,654	195,097	1,073,065	-	240,821,423
2511 Balance Forward from Previous Year	-	-	-	-	-	-	-	-	-	-	-	-	365,903	-	-	-	-	-	-	-	-	-	-	-	365,903
2520 Federal Funds from Previous Year	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue	40,437,406	4,237,603	-	153,821,100	150,327	-	-	1,293,307	1,605,545	-	118,606	81,003	407,797	83,608	2,125,380	-	22,400,926	12,566,454	109,448	50,000	430,654	195,097	1,073,065	-	241,187,326
Cat EXPENDITURES																									
01 PERSONNEL	13,008,925	93,640	-	14,761,112	-	-	-	-	473,417	-	-	-	-	83,608	-	-	-	768,266	-	50,000	430,654	-	-	-	29,669,622
02 OUT-OF-STATE TRAVEL	9,771	-	-	9,771	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	19,542
03 IN-STATE TRAVEL	71,435	-	-	71,435	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	142,870
04 OPERATING EXPENSES	6,553,466	239,795	-	8,017,783	-	-	-	-	677,483	-	118,606	-	-	-	-	-	-	842	-	-	-	-	-	-	15,607,975
05 EQUIPMENT	17,576	-	-	17,576	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	35,152
08 AB494 DULA SERVICES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
09 AUDIT EXPENSE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10 FISCAL AGENT	15,703,981	132,968	-	32,394,077	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	48,231,026
11 PAYMENTS TO STATE AGENCIES	14,684	3,736,091	-	68,282,561	-	-	-	1,293,307	90,381	-	-	81,003	-	-	-	-	-	-	-	-	-	-	-	-	73,498,027
12 ALL PAYERS CLAIMS DATA BASE	1,512,300	-	-	987,658	-	-	-	-	-	-	-	-	-	-	-	-	-	-	109,448	-	-	-	-	-	2,609,406
13 CIVIL MONETARY PENALTY PAYMNTS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
14 RECOUP AND RECOVERIES	-	-	-	2,125,379	-	-	-	-	-	-	-	-	-	-	2,125,380	-	-	-	-	-	-	-	-	-	4,250,759
16 AMERICAN RESCUE PLAN	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
17 ARPA FISCAL SUPPORT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	79,799	-	-	-	-	-	-	79,799
18 ARPA MANAGED CARE DIR PAY INIT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,660,124	-	-	-	-	-	-	1,660,124
19 MOBILE CRISIS INTERVENTION GRANT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20 UNMET FREECARE OBLIGATIONS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	22,400,926	-	-	-	-	-	-	-	22,400,926
21 UTILIZATION REVIEW	2,689,181	32,463	-	8,100,008	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10,821,652
22 ELECTRONIC VISIT VERIFICATION	236,403	2,193	-	636,404	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	875,000
23 SUPPORT GRANT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
24 PASS THRU TO LOCAL GOVT	-	-	-	15,643,800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15,643,800
25 PUBLIC OPTION TRUST FUND	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
26 INFORMATION SERVICES	380,993	453	-	380,993	-	-	-	-	-	-	-	-	-	-	-	-	-	3,001	-	-	-	-	-	-	765,440
28 ORAL HEALTH	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
30 TRAINING	20,513	-	-	20,512	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	41,025
31 HEALTH CARE INFORMATION WEB SITE	-	-	-	364,263	-	-	-	-	364,264	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	728,527
32 HCBS AMERICAN RESCUE PLAN ACT (ARPA)	-	-	-	345,426	150,327	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	195,097	-	-	690,850
34 ARPA SYS IMPROVEMENT PROJECTS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	415,255	-	-	-	-	-	-	415,255
38 ARPA HEALTHCARE WORKFORCE INIT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,746,625	-	-	-	-	-	-	2,746,625
40 ARPA WOMENS HEALTH SVCS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,892,542	-	-	-	-	-	-	1,892,542
61 MMIS REPLACEMENT PHASE III	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
70 MONEY FOLLOWS PERSON PLNG GRANT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
71 HEALTH INFORMATION EXCHANGE	110,000	-	-	990,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,100,000
73 HIT GRANT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
74 ALL-PAYER CLAIMS DATABASE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
85 RESERVE FOR RESIDENT PROTECTION	-	-	-	-	-	-	-	-	-	-	-	-	407,797	-	-	-	-	-	-	-	-	-	-	-	407,797
86 RESERVE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,073,065	-	1,073,065
87 PURCHASING ASSESSMENT	4,092	-	-	4,092	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8,183
88 STATEWIDE COST ALLOCATION PLAN	-	-	-	78,428	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	78,428
89 ATTORNEY GENERAL COST ALLOC	104,086	-	-	589,823	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	693,909
90 ARPA RSRV - ROSEMAN UNIV	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,000,000	-	-	-	-	-	-	5,000,000
93 RESERVE FOR REVERSION TO GENERAL FUND	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Expenditures Total	40,437,406	4,237,603	-	153,821,100	150,327	-	-	1,293,307	1,605,545	-	118,606	81,003	407,797	83,608	2,125,380	-	22,400,926	12,566,454	109,448	50,000	430,654	195,097	1,073,065	-	241,187,326
Difference	0	(0)	-	(0)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(0)

A231523158 (PENDING)

	2501	3501	3506	3511	3512	3519	3520	3537	3728	3729	3730	4103	4151	4157	4209	4252	4563	4611	4671	4750	4752	4753	4756	4758	
REVENUES	STATE GENERAL FUND	FED TITLE XXI RECEIPTS	MONEY FOLLOWS PERSON PLN GRANT	FED TITLE XIX RECEIPTS	HCBS - Reinvestment Funds	MOBILE CRISIS INTERV GRANT	SUPPORT GRANT	FEDERAL SURVEY AND CERTIFICATION	HEALTH COST CONTAINMENT FEE	AUDIT FEES	CPE AUDIT FEES	COUNTY REIMBURSE MENTS	CIVIL PENALTIES	COST CONTAINMEN T FINES	RECOVERIES	EXCESS PROPERTY SALES	Hospital Assess for Counties	TRANSFER IN FED ARPA	TRANS FR DHHS-OPIOID	TRANS FR BA 3157 - IGT	TRANS FROM LTC PROVIDER TAX	TRANSFER FROM 3243 HCBS	Trans from BA 3177	TRANSFER FROM TREASURER	Totals
Current Year Revenue																							(119,229)		(119,229)
2511 Balance Forward from Previous Year																									-
2520 Federal Funds from Previous Year																									-
Total Revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(119,229)	-	(119,229)
Cat EXPENDITURES																									
01 PERSONNEL																									-
02 OUT-OF-STATE TRAVEL																									-
03 IN-STATE TRAVEL																									-
04 OPERATING EXPENSES																									-
05 EQUIPMENT																									-
08 AB494 DULA SERVICES																									-
09 AUDIT EXPENSE																									-
10 FISCAL AGENT																									-
11 PAYMENTS TO STATE AGENCIES																									-
12 ALL PAYERS CLAIMS DATA BASE																									-
13 CIVIL MONETARY PENALTY PAYMNTS																									-
14 RECOUP AND RECOVERIES																									-
16 AMERICAN RESCUE PLAN																									-
17 ARPA FISCAL SUPPORT																									-
18 ARPA MANAGED CARE DIR PAY INIT																									-
19 MOBILE CRISIS INTERVENTION GRANT																									-
20 UNMET FREECARE OBLIGATIONS																									-
21 UTILIZATION REVIEW																									-
22 ELECTRONIC VISIT VERIFICATION																									-
23 SUPPORT GRANT																									-
24 PASS THRU TO LOCAL GOVT																									-
25 PUBLIC OPTION TRUST FUND																									-
26 INFORMATION SERVICES																									-
28 ORAL HEALTH																									-
30 TRAINING																									-
31 HEALTH CARE INFORMATION WEB SITE																									-
32 HCBS AMERICAN RESCUE PLAN ACT (ARPA)																									-
34 ARPA SYS IMPROVEMENT PROJECTS																									-
38 ARPA HEALTHCARE WORKFORCE INIT																									-
40 ARPA WOMENS HEALTH SVCS																									-
61 MMIS REPLACEMENT PHASE III																									-
70 MONEY FOLLOWS PERSON PLNG GRANT																									-
71 HEALTH INFORMATION EXCHANGE																									-
73 HIT GRANT																									-
74 ALL-PAYER CLAIMS DATABASE																									-
85 RESERVE FOR RESIDENT PROTECTION																									-
86 RESERVE																							(119,229)		(119,229)
87 PURCHASING ASSESSMENT																									-
88 STATEWIDE COST ALLOCATION PLAN																									-
89 ATTORNEY GENERAL COST ALLOC																									-
90 ARPA RSRV - ROSEMAN UNIV																									-
93 RESERVE FOR REVERSION TO GENERAL FUND																									-
																									-
Expenditures Total	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(119,229)	-	(119,229)
Difference	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Department of Health and Human Services/Division of Health Care Financing & Policy
3158

HCF&P Administration

FY 24 G01 Fund Map

REVENUES	2501 STATE GENERAL FUND	3501 FED TITLE XXI RECEIPTS	3506 MONEY FOLLOWS PERSON PLN GRANT	3511 FED TITLE XIX RECEIPTS	3512 HCBS - Reinvestment Funds	3519 MOBILE CRISIS INTERV GRANT	3520 SUPPORT GRANT	3537 FEDERAL SURVEY AND CERTIFICATION	3728 HEALTH COST CONTAINMENT FEE	3729 AUDIT FEES	3730 CPE AUDIT FEES	4103 COUNTY REIMBURSE MENTS	4151 CIVIL PENALTIES	4157 COST CONTAINMEN T FINES	4209 RECOVERIES	4252 EXCESS PROPERTY SALES	4563 Hospital Assess for Counties	4611 TRANSFER IN FED ARPA	4671 TRANS FR DHHS-OPIOID	4750 TRANS FR BA 3157 - IGT	4752 TRANS FROM LTC PROVIDER TAX	4753 TRANSFER FROM 3243 HCBS	4756 Trans from BA 3177	4758 TRANSFER FROM TREASURER	Totals

FY 24 Revised Authority

	REVENUES	2501 STATE GENERAL FUND	3501 FED TITLE XXI RECEIPTS	3506 MONEY FOLLOWS PERSON PLN GRANT	3511 FED TITLE XIX RECEIPTS	3512 HCBS - Reinvestment Funds	3519 MOBILE CRISIS INTERV GRANT	3520 SUPPORT GRANT	3537 FEDERAL SURVEY AND CERTIFICATION	3728 HEALTH COST CONTAINMENT FEE	3729 AUDIT FEES	3730 CPE AUDIT FEES	4103 COUNTY REIMBURSE MENTS	4151 CIVIL PENALTIES	4157 COST CONTAINMEN T FINES	4209 RECOVERIES	4252 EXCESS PROPERTY SALES	4563 Hospital Assess for Counties	4611 TRANSFER IN FED ARPA	4671 TRANS FR DHHS-OPIOID	4750 TRANS FR BA 3157 - IGT	4752 TRANS FROM LTC PROVIDER TAX	4753 TRANSFER FROM 3243 HCBS	4756 Trans from BA 3177	4758 TRANSFER FROM TREASURER	Totals
	Current Year Revenue	40,437,406	4,237,603	-	153,821,100	150,327	-	-	1,293,307	1,605,545	-	118,606	81,003	41,894	83,608	2,125,380	-	22,400,926	12,566,454	109,448	50,000	430,654	195,097	953,836	-	240,702,194
2511	**Balance Forward from Previous Year**	-	-	-	-	-	-	-	-	-	-	-	-	365,903	-	-	-	-	-	-	-	-	-	-	-	365,903
2520	**Federal Funds from Previous Year**	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Revenue	**40,437,406**	**4,237,603**	**-**	**153,821,100**	**150,327**	**-**	**-**	**1,293,307**	**1,605,545**	**-**	**118,606**	**81,003**	**407,797**	**83,608**	**2,125,380**	**-**	**22,400,926**	**12,566,454**	**109,448**	**50,000**	**430,654**	**195,097**	**953,836**	**-**	**241,068,097**
Cat	**EXPENDITURES**																									
01	PERSONNEL	13,008,925	93,640	-	14,761,112	-	-	-	-	473,417	-	-	-	-	83,608	-	-	-	768,266	-	50,000	430,654	-	-	-	29,669,622
02	OUT-OF-STATE TRAVEL	9,771	-	-	9,771	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	19,542
03	IN-STATE TRAVEL	71,435	-	-	71,435	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	142,870
04	OPERATING EXPENSES	6,553,466	239,795	-	8,017,783	-	-	-	-	677,483	-	118,606	-	-	-	-	-	-	842	-	-	-	-	-	-	15,607,975
05	EQUIPMENT	17,576	-	-	17,576	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	35,152
08	AB494 DULA SERVICES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
09	AUDIT EXPENSE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10	FISCAL AGENT	15,703,981	132,968	-	32,394,077	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	48,231,026
11	PAYMENTS TO STATE AGENCIES	14,684	3,736,091	-	68,282,561	-	-	-	1,293,307	90,381	-	-	81,003	-	-	-	-	-	-	-	-	-	-	-	-	73,498,027
12	ALL PAYERS CLAIMS DATA BASE	1,512,300	-	-	987,658	-	-	-	-	-	-	-	-	-	-	-	-	-	-	109,448	-	-	-	-	-	2,609,406
13	CIVIL MONETARY PENALTY PAYMNTS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
14	RECOUP AND RECOVERIES	-	-	-	2,125,379	-	-	-	-	-	-	-	-	-	-	2,125,380	-	-	-	-	-	-	-	-	-	4,250,759
16	AMERICAN RESCUE PLAN	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
17	ARPA FISCAL SUPPORT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	79,799	-	-	-	-	-	-	79,799
18	ARPA MANAGED CARE DIR PAY INIT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,660,124	-	-	-	-	-	-	1,660,124
19	MOBILE CRISIS INTERVENTION GRANT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20	UNMET FREECARE OBLIGATIONS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	22,400,926	-	-	-	-	-	-	-	22,400,926
21	UTILIZATION REVIEW	2,689,181	32,463	-	8,100,008	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10,821,652
22	ELECTRONIC VISIT VERIFICATION	236,403	2,193	-	636,404	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	875,000
23	SUPPORT GRANT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
24	PASS THRU TO LOCAL GOVT	-	-	-	15,643,800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15,643,800
25	PUBLIC OPTION TRUST FUND	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
26	INFORMATION SERVICES	380,993	453	-	380,993	-	-	-	-	-	-	-	-	-	-	-	-	-	3,001	-	-	-	-	-	-	765,440
28	ORAL HEALTH	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
30	TRAINING	20,513	-	-	20,512	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	41,025
31	HEALTH CARE INFORMATION WEB SITE	-	-	-	364,263	-	-	-	-	364,264	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	728,527
32	HCBS AMERICAN RESCUE PLAN ACT (ARPA)	-	-	-	345,426	150,327	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	195,097	-	-	690,850
34	ARPA SYS IMPROVEMENT PROJECTS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	415,255	-	-	-	-	-	-	415,255
38	ARPA HEALTHCARE WORKFORCE INIT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,746,625	-	-	-	-	-	-	2,746,625
40	ARPA WOMENS HEALTH SVCS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,892,542	-	-	-	-	-	-	1,892,542
61	MMIS REPLACEMENT PHASE III	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
70	MONEY FOLLOWS PERSON PLNG GRANT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
71	HEALTH INFORMATION EXCHANGE	110,000	-	-	990,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,100,000
73	HIT GRANT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
74	ALL-PAYER CLAIMS DATABASE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
85	RESERVE FOR RESIDENT PROTECTION	-	-	-	-	-	-	-	-	-	-	-	-	407,797	-	-	-	-	-	-	-	-	-	-	-	407,797
86	RESERVE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	953,836	-	953,836
87	PURCHASING ASSESSMENT	4,092	-	-	4,092	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8,183
88	STATEWIDE COST ALLOCATION PLAN	-	-	-	78,428	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	78,428
89	ATTORNEY GENERAL COST ALLOC	104,086	-	-	589,823	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	693,909
90	ARPA RSRV - ROSEMAN UNIV	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,000,000	-	-	-	-	-	-	5,000,000
93	RESERVE FOR REVERSION TO GENERAL FUND	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Expenditures Total	40,437,406	4,237,603	-	153,821,100	150,327	-	-	1,293,307	1,605,545	-	118,606	81,003	407,797	83,608	2,125,380	-	22,400,926	12,566,454	109,448	50,000	430,654	195,097	953,836	-	**241,068,097**
	Difference	**0**	**(0)**	**-**	**(0)**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**(0)**

Department of Health and Human Services/Division of Health Care Financing & Policy
3158

HCF&P Administration

FY 25 G01 Fund Map

		2501	3501	3506	3511	3512	3519	3520	3537	3728	3729	3730	4103	4151	4157	4209	4252	4563	4611	4671	4750	4752	4753	4756	4758	
	REVENUES	**STATE GENERAL FUND**	**FED TITLE XXI RECEPTS**	**MONEY FOLLOWS PERSON PLN GRANT**	**FED TITLE XIX RECEPTS**	**HCBS - Reinvestment Funds**	**MOBILE CRISIS INTERV GRANT**	**SUPPORT GRANT**	**FEDERAL SURVEY AND CERTIFICATION**	**HEALTH COST CONTAINMENT FEE**	**AUDIT FEES**	**CPE AUDIT FEES**	**COUNTY REIMBURSE MENTS**	**CIVIL PENALTIES**	**COST CONTAINMEN T FINES**	**RECOVERIES**	**EXCESS PROPERTY SALES**	**Hospital Assess for Counties**	**TRANSFER IN FED ARPA**	**TRANS FR DHHS-OPIOID**	**TRANS FR BA 3157 - IGT**	**TRANS FROM LTC PROVIDER TAX**	**TRANSFER FROM 3243 HCBS**	**Trans from BA 3177**	**TRANSFER FROM TREASURER**	**Totals**
	Current Year Revenue	36,617,827	5,476,957	-	152,394,997	-	-	-	1,293,307	1,377,363	204,650	118,606	80,313	41,894	83,608	-	-	22,400,926	7,919,217	225,876	50,000	436,009	-	1,073,065	-	229,794,615
2511	**Balance Forward from Previous Year**	-	-	-	-		-	-	-	-	-	-	-	407,797	-	-	-		-	-	-	-	-	1,073,065	-	1,480,862
2520	**Federal Funds from Previous Year**																									
	Total Revenue	**36,617,827**	**5,476,957**	**-**	**152,394,997**	**-**	**-**	**-**	**1,293,307**	**1,377,363**	**204,650**	**118,606**	**80,313**	**449,691**	**83,608**	**-**	**-**	**22,400,926**	**7,919,217**	**225,876**	**50,000**	**436,009**	**-**	**2,146,130**	**-**	**231,275,477**
Cat	**EXPENDITURES**																									
01	PERSONNEL	13,310,332	100,591	-	15,632,770		-	-	-	473,416	-	-	-	-	83,608	-	-		784,669	-	50,000	436,009	-		-	30,871,395
02	OUT-OF-STATE TRAVEL	9,771	-	-	9,771		-	-	-	-	-	-	-	-	-	-	-		-	-	-	-	-		-	19,542
03	IN-STATE TRAVEL	72,104	-	-	72,103		-	-	-	-	-	-	-	-	-	-	-		-	-	-	-	-		-	144,207
04	OPERATING EXPENSES	2,929,986	247,496	-	4,485,656		-	-	-	476,816	-	118,606	-	-	-	-	-		842	-	-	-	-		-	8,259,402
05	EQUIPMENT	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-		-	-	-	-	-		-	-
08	AB494 DULA SERVICES	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-		-	-	-	-	-		-	-
09	AUDIT EXPENSE	-	-	-	-		-	-	-	-	204,650	-	-	-	-	-	-		-	-	-	-	-		-	204,650
10	FISCAL AGENT	15,355,878	132,968	-	33,523,924		-	-	-	-	-	-	-	-	-	-	-		-	-	-	-	-		-	49,012,770
11	PAYMENTS TO STATE AGENCIES	14,684	4,960,851	-	70,549,253		-	-	1,293,307	90,381	-	-	80,313	-	-	-	-		-	-	-	-	-		-	76,988,789
12	ALL PAYERS CLAIMS DATA BASE	1,248,567	-	-	680,252		-	-	-	-	-	-	-	-	-	-	-		-	225,876	-	-	-		-	2,154,695
13	CIVIL MONETARY PENALTY PAYMNTS	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-		-	-	-	-	-		-	-
16	AMERICAN RESCUE PLAN	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-		-	-	-	-	-		-	-
17	ARPA FISCAL SUPPORT															-			79,799							79,799
18	ARPA MANAGED CARE DIR PAY INIT	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-		907,183	-	-	-	-		-	907,183
19	MOBILE CRISIS INTERVENTION GRANT	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-		-	-	-	-	-		-	-
20	UNMET FREECARE OBLIGATIONS	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	22,400,926	-	-	-	-	-		-	22,400,926
21	UTILIZATION REVIEW	2,706,102	32,405	-	8,083,145		-	-	-	-	-	-	-	-	-	-	-		-	-	-	-	-		-	10,821,652
22	ELECTRONIC VISIT VERIFICATION	373,903	2,193	-	373,904		-	-	-	-	-	-	-	-	-	-	-		-	-	-	-	-		-	750,000
23	SUPPORT GRANT	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-		-	-	-	-	-		-	-
24	PASS THRU TO LOCAL GOVT	-	-	-	16,671,741		-	-	-	-	-	-	-	-	-	-	-		-	-	-	-	-		-	16,671,741
25	PUBLIC OPTION TRUST FUND	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-		-	-	-	-	-		-	-
26	INFORMATION SERVICES	365,941	453	-	365,940		-	-	-	-	-	-	-	-	-	-	-		3,001	-	-	-	-		-	735,335
28	ORAL HEALTH	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-		-	-	-	-	-		-	-
30	TRAINING	20,513	-	-	20,512		-	-	-	-	-	-	-	-	-	-	-		-	-	-	-	-		-	41,025
31	HEALTH CARE INFORMATION WEB SITE	-	-	-	336,750		-	-	-	336,750	-	-	-	-	-	-	-		-	-	-	-	-		-	673,500
32	HCBS AMERICAN RESCUE PLAN ACT (ARPA)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-	-		-	-
34	ARPA SYS IMPROVEMENT PROJECTS	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-		-	-	-	-	-		-	-
38	ARPA HEALTHCARE WORKFORCE INIT	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-		1,143,723	-	-	-	-		-	1,143,723
40	ARPA WOMENS HEALTH SVCS	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-		-	-	-	-	-		-	-
61	MMIS REPLACEMENT PHASE III	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-		-	-	-	-	-		-	-
70	MONEY FOLLOWS PERSON PLNG GRANT	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-		-	-	-	-	-		-	-
71	HEALTH INFORMATION EXCHANGE	100,000			900,000											-										1,000,000
73	HIT GRANT	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-		-	-	-	-	-		-	-
74	ALL-PAYER CLAIMS DATABASE	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-		-	-	-	-	-		-	-
85	RESERVE FOR RESIDENT PROTECTION	-	-	-	-		-	-	-	-	-	-	-	449,691	-	-	-		-	-	-	-	-		-	449,691
86	RESERVE	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-		-	-	-	-	-	2,146,130	-	2,146,130
87	PURCHASING ASSESSMENT	4,092	-	-	4,092		-	-	-	-	-	-	-	-	-	-	-		-	-	-	-	-		-	8,183
88	STATEWIDE COST ALLOCATION PLAN	-	-	-	84,776		-	-	-	-	-	-	-	-	-	-	-		-	-	-	-	-		-	84,776
89	ATTORNEY GENERAL COST ALLOC	105,954	-	-	600,409		-	-	-	-	-	-	-	-	-	-	-		-	-	-	-	-		-	706,363
90	ARPA RSRV - ROSEMAN UNIV	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-		5,000,000	-	-	-	-		-	5,000,000
93	RESERVE FOR REVERSION TO GENERAL FUND	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-		-	-	-	-	-		-	-
																-										-
	Expenditures Total	**36,617,827**	**5,476,957**	**-**	**152,394,998**	**-**	**-**	**-**	**1,293,307**	**1,377,363**	**204,650**	**118,606**	**80,313**	**449,691**	**83,608**	**-**	**-**	**22,400,926**	**7,919,217**	**225,876**	**50,000**	**436,009**	**-**	**2,146,130**	**-**	**231,275,477**
	Difference	**1**	**(0)**	**-**	**(1)**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**(0)**

A231113158

		2501	3501	3506	3511	3512	3519	3520	3537	3728	3729	3730	4103	4151	4157	4209	4252	4563	4611	4671	4750	4752	4753	4756	4758	
	REVENUES	**STATE GENERAL FUND**	**FED TITLE XXI RECEPTS**	**MONEY FOLLOWS PERSON PLN GRANT**	**FED TITLE XIX RECEPTS**	**HCBS - Reinvestment Funds**	**MOBILE CRISIS INTERV GRANT**	**SUPPORT GRANT**	**FEDERAL SURVEY AND CERTIFICATION**	**HEALTH COST CONTAINMENT FEE**	**AUDIT FEES**	**CPE AUDIT FEES**	**COUNTY REIMBURSE MENTS**	**CIVIL PENALTIES**	**COST CONTAINMEN T FINES**	**RECOVERIES**	**EXCESS PROPERTY SALES**	**Hospital Assess for Counties**	**TRANSFER IN FED ARPA**	**TRANS FR DHHS-OPIOID**	**TRANS FR BA 3157 - IGT**	**TRANS FROM LTC PROVIDER TAX**	**TRANSFER FROM 3243 HCBS**	**Trans from BA 3177**	**TRANSFER FROM TREASURER**	**Totals**
	Current Year Revenue																									-
2511	**Balance Forward from Previous Year**																									-
2520	**Federal Funds from Previous Year**																									
	Total Revenue	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Cat	**EXPENDITURES**																									
01	PERSONNEL																									-
02	OUT-OF-STATE TRAVEL																									-
03	IN-STATE TRAVEL																									-
04	OPERATING EXPENSES																									-
05	EQUIPMENT																									-
08	AB494 DULA SERVICES																									-
09	AUDIT EXPENSE																									-
10	FISCAL AGENT																									-
11	PAYMENTS TO STATE AGENCIES																									-
12	ALL PAYERS CLAIMS DATA BASE																									-
13	CIVIL MONETARY PENALTY PAYMNTS																									-
16	AMERICAN RESCUE PLAN																									-
17	ARPA FISCAL SUPPORT																									-
18	ARPA MANAGED CARE DIR PAY INIT																									-
19	MOBILE CRISIS INTERVENTION GRANT																									-
20	UNMET FREECARE OBLIGATIONS																									-
21	UTILIZATION REVIEW																									-
22	ELECTRONIC VISIT VERIFICATION																									-
23	SUPPORT GRANT																									-
24	PASS THRU TO LOCAL GOVT																									-
25	PUBLIC OPTION TRUST FUND																									-
26	INFORMATION SERVICES																									-
28	ORAL HEALTH																									-
30	TRAINING																									-
31	HEALTH CARE INFORMATION WEB SITE																									-
32	HCBS AMERICAN RESCUE PLAN ACT (ARPA)																									-
34	ARPA SYS IMPROVEMENT PROJECTS																									-
38	ARPA HEALTHCARE WORKFORCE INIT																									-
40	ARPA WOMENS HEALTH SVCS																									-
61	MMIS REPLACEMENT PHASE III																									-
70	MONEY FOLLOWS PERSON PLNG GRANT																									-
71	HEALTH INFORMATION EXCHANGE																									-
73	HIT GRANT																									-
74	ALL-PAYER CLAIMS DATABASE																									-
85	RESERVE FOR RESIDENT PROTECTION																									-
86	RESERVE																									-
87	PURCHASING ASSESSMENT																									-
88	STATEWIDE COST ALLOCATION PLAN																									-
89	ATTORNEY GENERAL COST ALLOC																									-
90	ARPA RSRV - ROSEMAN UNIV																									-
93	RESERVE FOR REVERSION TO GENERAL FUND																									-
																										-
	Expenditures Total	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	Difference	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Department of Health and Human Services/Division of Health Care Financing & Policy
3158
HCF&P Administration

FY 25 G01 Fund Map

		2501	3501	3506	3511	3512	3519	3520	3537	3728	3729	3730	4103	4151	4157	4209	4252	4563	4611	4671	4750	4752	4753	4756	4758	
	REVENUES	**STATE GENERAL FUND**	**FED TITLE XXI RECEIPTS**	**MONEY FOLLOWS PERSON PLN GRANT**	**FED TITLE XIX RECEIPTS**	**HCBS - Reinvestment Funds**	**MOBILE CRISIS INTERV GRANT**	**SUPPORT GRANT**	**FEDERAL SURVEY AND CERTIFICATION**	**HEALTH COST CONTAINMENT FEE**	**AUDIT FEES**	**CPE AUDIT FEES**	**COUNTY REIMBURSE MENTS**	**CIVIL PENALTIES**	**COST CONTAINMEN T FINES**	**RECOVERIES**	**EXCESS PROPERTY SALES**	**Hospital Assess for Counties**	**TRANSFER IN FED ARPA**	**TRANS FR DHHS-OPIOID**	**TRANS FR BA 3157 - IGT**	**TRANS FROM LTC PROVIDER TAX**	**TRANSFER FROM 3243 HCBS**	**Trans from BA 3177**	**TRANSFER FROM TREASURER**	**Totals**

FY 25 Revised Authority

		2501	3501	3506	3511	3512	3519	3520	3537	3728	3729	3730	4103	4151	4157	4209	4252	4563	4611	4671	4750	4752	4753	4756	4758	
	REVENUES	**STATE GENERAL FUND**	**FED TITLE XXI RECEIPTS**	**MONEY FOLLOWS PERSON PLN GRANT**	**FED TITLE XIX RECEIPTS**	**HCBS - Reinvestment Funds**	**MOBILE CRISIS INTERV GRANT**	**SUPPORT GRANT**	**FEDERAL SURVEY AND CERTIFICATION**	**HEALTH COST CONTAINMENT FEE**	**AUDIT FEES**	**CPE AUDIT FEES**	**COUNTY REIMBURSE MENTS**	**CIVIL PENALTIES**	**COST CONTAINMEN T FINES**	**RECOVERIES**	**EXCESS PROPERTY SALES**	**Hospital Assess for Counties**	**TRANSFER IN FED ARPA**	**TRANS FR DHHS-OPIOID**	**TRANS FR BA 3157 - IGT**	**TRANS FROM LTC PROVIDER TAX**	**TRANSFER FROM 3243 HCBS**	**Trans from BA 3177**	**TRANSFER FROM TREASURER**	**Totals**
	Current Year Revenue	36,617,827	5,476,957	-	152,394,997	-	-	-	1,293,307	1,377,363	204,650	118,606	80,313	41,894	83,608	-	-	22,400,926	7,919,217	225,876	50,000	436,009	-	1,073,065	-	229,794,615
2511	**Balance Forward from Previous Year**	-	-	-	-	-	-	-	-	-	-	-	-	407,797	-	-	-	-	-	-	-	-	-	1,073,065	-	1,480,862
2520	**Federal Funds from Previous Year**	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Revenue	**36,617,827**	**5,476,957**	**-**	**152,394,997**	**-**	**-**	**-**	**1,293,307**	**1,377,363**	**204,650**	**118,606**	**80,313**	**449,691**	**83,608**		**-**	**22,400,926**	**7,919,217**	**225,876**	**50,000**	**436,009**	**-**	**2,146,130**	**-**	**231,275,477**
Cat	**EXPENDITURES**																									
01	PERSONNEL	13,310,332	100,591	-	15,632,770	-	-	-	-	473,416	-	-	-	-	83,608	-	-	-	784,669	-	50,000	436,009	-	-	-	30,871,395
02	OUT-OF-STATE TRAVEL	9,771	-	-	9,771	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	19,542
03	IN-STATE TRAVEL	72,104	-	-	72,103	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	144,207
04	OPERATING EXPENSES	2,929,986	247,496	-	4,485,656	-	-	-	-	476,816	-	118,606	-	-	-	-	-	-	842	-	-	-	-	-	-	8,259,402
05	EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
08	AB494 DULA SERVICES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
09	AUDIT EXPENSE	-	-	-	-	-	-	-	-	-	204,650	-	-	-	-	-	-	-	-	-	-	-	-	-	-	204,650
10	FISCAL AGENT	15,355,878	132,968	-	33,523,924	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	49,012,770
11	PAYMENTS TO STATE AGENCIES	14,684	4,960,851	-	70,549,253	-	-	-	1,293,307	90,381	-	-	80,313	-	-	-	-	-	-	-	-	-	-	-	-	76,988,789
12	ALL PAYERS CLAIMS DATA BASE	1,248,567	-	-	680,252	-	-	-	-	-	-	-	-	-	-	-	-	-	-	225,876	-	-	-	-	-	2,154,695
13	CIVIL MONETARY PENALTY PAYMNTS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
14	RECOUP AND RECOVERIES																									
16	AMERICAN RESCUE PLAN	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
17	ARPA FISCAL SUPPORT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	79,799	-	-	-	-	-	-	79,799
18	ARPA MANAGED CARE DIR PAY INIT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	907,183	-	-	-	-	-	-	907,183
19	MOBILE CRISIS INTERVENTION GRANT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20	UNMET FREECARE OBLIGATIONS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	22,400,926	-	-	-	-	-	-	-	22,400,926
21	UTILIZATION REVIEW	2,706,102	32,405	-	8,083,145	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10,821,652
22	ELECTRONIC VISIT VERIFICATION	373,903	2,193	-	373,904	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	750,000
23	SUPPORT GRANT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
24	PASS THRU TO LOCAL GOVT	-	-	-	16,671,741	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	16,671,741
25	PUBLIC OPTION TRUST FUND	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
26	INFORMATION SERVICES	365,941	453	-	365,940	-	-	-	-	-	-	-	-	-	-	-	-	-	3,001	-	-	-	-	-	-	735,335
28	ORAL HEALTH	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
30	TRAINING	20,513	-	-	20,512	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	41,025
31	HEALTH CARE INFORMATION WEB SITE	-	-	-	336,750	-	-	-	-	336,750	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	673,500
32	HCBS AMERICAN RESCUE PLAN ACT (ARPA)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
34	ARPA SYS IMPROVEMENT PROJECTS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
38	ARPA HEALTHCARE WORKFORCE INIT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,143,723	-	-	-	-	-	-	1,143,723
40	ARPA WOMENS HEALTH SVCS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
61	MMIS REPLACEMENT PHASE III	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
70	MONEY FOLLOWS PERSON PLNG GRANT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
71	HEALTH INFORMATION EXCHANGE	100,000	-	-	900,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000,000
73	HIT GRANT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
74	ALL-PAYER CLAIMS DATABASE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
85	RESERVE FOR RESIDENT PROTECTION	-	-	-	-	-	-	-	-	-	-	-	-	449,691	-	-	-	-	-	-	-	-	-	-	-	449,691
86	RESERVE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,146,130	-	2,146,130
87	PURCHASING ASSESSMENT	4,092	-	-	4,092	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8,183
88	STATEWIDE COST ALLOCATION PLAN	-	-	-	84,776	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	84,776
89	ATTORNEY GENERAL COST ALLOC	105,954	-	-	600,409	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	706,363
90	ARPA RSRV - ROSEMAN UNIV	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,000,000	-	-	-	-	-	-	5,000,000
93	RESERVE FOR REVERSION TO GENERAL FUND	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Expenditures Total	**36,617,827**	**5,476,957**	**-**	**152,394,998**	**-**	**-**	**-**	**1,293,307**	**1,377,363**	**204,650**	**118,606**	**80,313**	**449,691**	**83,608**	**-**	**-**	**22,400,926**	**7,919,217**	**225,876**	**50,000**	**436,009**	**-**	**2,146,130**	**-**	**231,275,477**
	Difference	**1**	**(0)**	**-**	**(1)**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**(0)**

Changes to G01

G01	FY24	FY25	
Revenue			
BA 3177 RGL 2511		102,656,544	Balance Forward from Previous Year
BA 3177 RGL 3330	286,150,646	286,150,646	Assumes 75% of proposed taxes
Total	286,150,646	388,807,190	
Expenditures			
BA 3177 Cat 10	182,421,037	253,958,698	3 qtrs of receipts less 15% State Net Benefit
BA 3177 Cat 11	1,073,065	1,073,065	3 qtrs of 15% State Net Benefit - 0.5% transferred, 14.5% in Cat 85 Reserve
BA 3177 Cat 85	31,118,883	62,237,766	Agency 403 Reserve
BA 3177 Cat 86	71,537,662	71,537,663	1 qtr or receipts to apply to next quarter payment
Total	286,150,646	388,807,192	

Supplemental Payments paid out of BA 3243:

FMAP	**62.24%**	**61.57%**	**Total**
BA 3243 RGL 4756	182,421,037	253,958,698	405,380,082
BA 3243 RGL 3511	300,685,523	406,875,802	653,216,499
BA 3243 Cat 28 GL 7400	483,106,560	660,834,500	1,058,596,581

Budget Amendment	FY24	FY25	
Revenue			
BA 3177 RGL 2511		81,076,016.39	Balance Forward from Previous Year
BA 3177 RGL 3330	190,767,097.39	381,534,194.78	Assumes 50% of proposed taxes in FY24 since effective date is January 1, 2024
Total	190,767,097.39	462,610,211.18	
Expenditures			
BA 3177 Cat 10	81,076,016.39	324,304,065.57	Receipts less 15% administrative costs
BA 3177 Cat 11	953,835.49	1,907,670.97	15% admin cost - 0.5% transferred, 14.5% in Cat 85 Reserve
BA 3177 Cat 85	27,661,229.12	55,322,458.24	Agency 403 Reserve (14.5% of admin costs)
BA 3177 Cat 86	81,076,016.39	81,076,016.39	1 qtr of receipts to apply to next quarter payment
Total	190,767,097.39	462,610,211.18	

Supplemental Payments paid out of BA 3243:

FMAP	**62.24%**	**61.57%**	**Total**
BA 3243 RGL 4756	81,076,016	324,304,066	405,380,082
BA 3243 RGL 3511	133,638,010	519,578,489	653,216,499
BA 3243 Cat 28 GL 7400	214,714,026	843,882,554	1,058,596,581

Difference	FY24	FY25	
Revenue			
BA 3177 RGL 2511	-	(21,580,528)	
BA 3177 RGL 3330	(95,383,549)	95,383,549	
Total	(95,383,549)	73,803,021	
Expenditures			
BA 3177 Cat 10	(101,345,020)	70,345,368	
BA 3177 Cat 11	(119,229)	834,606	BA 3158
BA 3177 Cat 85	(3,457,654)	(6,915,308)	
BA 3177 Cat 86	9,538,355	9,538,353	
Total	(95,383,549)	73,803,019	

Supplemental Payments paid out of BA 3243:

FMAP	**62.24%**	**61.57%**	**Total**
BA 3243 RGL 4756	(101,345,020)	70,345,367	(30,999,653)
BA 3243 RGL 3511	(167,047,513)	112,702,687	(54,344,826)
BA 3243 Cat 28 GL 7400	(268,392,533)	183,048,054	(85,344,479)

NHA Financing Model Summary
All Private Hospitals
Financing Summary
Budget Amendment FY24/25

Federal Match Percentage	
0	62.65%

Assessment Dollars Available

	NPR	6% Ceiling	Assessment %	
Inpatient	4,013,798,270	240,827,896	6.00%	
Outpatient	2,345,104,977	140,706,299	6.00%	
Total Proposed Taxes		381,534,195		57,230,129

Maximium Potential State Share Amounts
All Private Hospital Pool

	FFS	Managed Care	Total	Derived Percentage
Inpatient	27,796,560	213,031,336	240,827,896	6.0%
Outpatient	52,908,418	87,797,881	140,706,299	6.0%
	80,704,978	300,829,217	381,534,195	

Assessment Percentage Calculation

Inpatient	NPR	4,013,798,270	240,827,896	6.00%
	NPR less MCR	2,824,609,092	240,827,896	8.52%
Outpatient	NPR	2,345,104,977	140,706,299	6.00%
	NPR less MCR	2,075,069,982	140,706,299	6.78%

Allocation of Non-Federal Share (Mgd Care on Shortfall)
Private Hospital Pools

Inpatient		FFS UPL	Managed Care	Total		Medicaid Shortfall - Inpatient		
Psych		2,253,875	8,823,315	11,077,190		Psych	(6,233,143)	0.0414
CAH		25,159	308,569	333,728		CAH	(217,985)	0.0014
Acute		19,406,653	196,641,744	216,048,397		Acute	(138,915,597)	0.9231
LTAC		5,033,307	6,580,812	11,614,119		LTAC	(4,648,949)	0.0309
Rehab		1,077,567	676,895	1,754,462		Rehab	(478,186)	0.0032
		27,796,560	213,031,336	240,827,896	688,079,703.41		(150,493,861)	1.0000
	Split	0	88.46%					

Outpatient		FFS UPL	Managed Care	Total		Medicaid Shortfall - Outpatient		
Psych		15,761	363,606	379,368		Psych	(992,657)	0.0041
CAH		8,769,898	690,213	9,460,110		CAH	(1,884,302)	0.0079
Acute		44,122,759	86,744,062	130,866,821		Acute	(236,814,006)	0.9880
LTAC		-	-	-		LTAC	-	-
Rehab		-	-	-		Rehab	-	-
		52,908,418	87,797,881	140,706,299	402,017,995.98		(239,690,965)	1.0000
	Split	0	62.40%					

	FY24	FY25	
Revenue			
BA 3177 RGL 2511		81,076,016	Balance Forward from Previous Year
BA 3177 RGL 3330	190,767,097	381,534,195	Assumes 50% of proposed taxes in FY24 since effective date is January 1, 2024
Total	190,767,097	462,610,211	
Expenditures			
BA 3177 Cat 10	81,076,016	324,304,066	Receipts less 15% administrative costs
BA 3177 Cat 11	953,835	1,907,671	15% admin cost - 0.5% transferred, 14.5% in Cat 85 Reserve
BA 3177 Cat 85	27,661,229	55,322,458	Agency 403 Reserve (14.5% of admin costs)
BA 3177 Cat 86	81,076,016	81,076,016	1 qtr of receipts to apply to next quarter payment
Total	190,767,097	462,610,211	

Supplemental Payments paid out of BA 3243:

FMAP	62.24%	61.57%	Total
BA 3243 RGL xxxx	81,076,016	324,304,066	405,380,082
BA 3243 RGL 3511	133,638,010	519,578,489	653,216,499
BA 3243 Cat 28 GL 7400	214,714,026	843,882,554	1,058,596,581
Premium Tax 3.5%	7,514,991	29,535,889	
GF Portion	2,837,661	11,350,642	
FF Portion	4,677,330	18,383,138	

	FY24	FY25
15% Admin Revenue	28,615,065	57,230,129
Less: Premium Tax (GF portion)	(2,837,661)	(11,350,642)
Total	25,777,404	45,879,487

NHA Financing Model Summary
All Private Hospitals
Financing Summary
G01 FY24/25

Federal Match Percentage	
37.35%	62.65%

Assessment Dollars Available

	NPR	6% Ceiling	Assessment %	
Inpatient	4,013,798,270	240,827,896	6.00%	
Outpatient	2,345,104,977	140,706,299	6.00%	
Total Proposed Taxes		381,534,195		57,230,129

Maximium Potential State Share Amounts
All Private Hospital Pool

	FFS	Managed Care	Total	Derived Percentage
Inpatient	27,796,560	213,031,336	240,827,896	6.0%
Outpatient	52,908,418	87,797,881	140,706,299	6.0%
	80,704,978	300,829,217	381,534,195	

Assessment Percentage Calculation

Inpatient	NPR	4,013,798,270	240,827,896	6.00%
	NPR less MCR	2,824,609,092	240,827,896	8.52%
Outpatient	NPR	2,345,104,977	140,706,299	6.00%
	NPR less MCR	2,075,069,982	140,706,299	6.78%

Allocation of Non-Federal Share (Mgd Care on Shortfall)
Private Hospital Pools

Inpatient		FFS UPL	Managed Care	Total	
Psych		2,253,875	8,823,315	11,077,190	
CAH		25,159	308,569	333,728	
Acute		19,406,653	196,641,744	216,048,397	
LTAC		5,033,307	6,580,812	11,614,119	
Rehab		1,077,567	676,895	1,754,462	
		27,796,560	213,031,336	240,827,896	688,079,703.41
	Split	11.54%	88.46%		

Medicaid Shortfall - Inpatient		
Psych	(6,233,143)	0.0414
CAH	(217,985)	0.0014
Acute	(138,915,597)	0.9231
LTAC	(4,648,949)	0.0309
Rehab	(478,186)	0.0032
	(150,493,861)	1.0000

Outpatient		FFS UPL	Managed Care	Total	
Psych		15,761	363,606	379,368	
CAH		8,769,898	690,213	9,460,110	
Acute		44,122,759	86,744,062	130,866,821	
LTAC		-	-	-	
Rehab		-	-	-	
		52,908,418	87,797,881	140,706,299	402,017,995.98
	Split	37.60%	62.40%		

Medicaid Shortfall - Outpatient		
Psych	(992,657)	0.0041
CAH	(1,884,302)	0.0079
Acute	(236,814,006)	0.9880
LTAC	-	-
Rehab	-	-
	(239,690,965)	1.0000

BA 3177 RGL 3330	286,150,646	Assumes 75% of proposed taxes
BA 3177 Cat 10	182,421,037	3 qtrs of receipts less 15% State Net Benefit
BA 3177 Cat 11	1,073,065	3 qtrs of 15% State Net Benefit - 0.5% transferred, 14.5% in Cat 85 Reserve
BA 3177 Cat 85	31,118,883	Agency 403 Reserve
BA 3177 Cat 86	71,537,662	1 qtr or receipts to apply to next quarter payment

FMAP	62.24%	61.57%
BA 3243 RGL xxxx	182,421,037	253,958,698
BA 3243 RGL 3511	300,685,523	406,875,802
BA 3243 Cat 28 GL 7400	483,106,560	660,834,500

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

Amendment Number: A230734740

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

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
02/16/23	201	810	4740	DMV - COMPLIANCE ENFORCEMENT

Dec Unit	Revenue /Balance Sheet GLs (2501-4999)	Description	Current Recommended Amount FY 2024	Amendment Amount FY 2024	Revised Authority FY 2024	Current Recommended Amount FY 2025	Amendment Amount FY 2025	Revised Authority FY 2025
E724	2507	HIGHWAY FUND AUTHORIZATION	0	114,460	114,460	0	4,799	4,799
			Total Revenue	**114,460**			**4,799**	

Expenditures

Dec Unit	Category	Category Name	Object	Current Recommended Amount FY 2024	Amendment Amount FY 2024	Revised Authority FY 2024	Current Recommended Amount FY 2025	Amendment Amount FY 2025	Revised Authority FY 2025
E724	04	OPERATING EXPENSES	7291	0	4,799	4,799	0	4,799	4,799
E724	05	EQUIPMENT	8270	0	95,171	95,171	0	0	0
E724	26	INFORMATION SERVICES	8371	0	14,490	14,490	0	0	0
			Total Category Expenditure		**114,460**			**4,799**	

Remarks

This amendment funds the purchase of ten dash cameras for utilization by the Compliance Enforcement Division (CED) sworn law enforcement officers that perform patrol.

BUDGET ACCOUNT # 4740
BUDGET AMENDMENT # A230734740

State of Nevada
Budget Amendment Packet Checklist

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

BUDGET AMENDMENT REVISIONS INVOLVING GRANTS MUST ALSO INCLUDE

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

STATE OF NEVADA
DEPARTMENT OF MOTOR VEHICLES

Budget Account 4740 - DMV - COMPLIANCE ENFORCEMENT
Budget Amendment A230734740
2023-2025 Biennium (FY24-25)

Submitted March 1, 2023

Budget Account's Primary Purpose, Function and Statutory Authority

The Compliance Enforcement Division is the regulatory arm of the Department of Motor Vehicles (DMV). Regulation of the auto industry provides consumer protection through the licensing and regulation of businesses related to the manufacture, transport, sale, and disposal of motor vehicles. The purpose of the fraud investigation section is to investigate and resolve fraudulent activity related to DMV products and services. The division also investigates all complex and criminal complaints filed against licensees. Staff conduct audits, monitors, inspects, and provides investigative services on the internal and external entities related to the DMV core programs while also operating the vehicle inspection and appraisal program. Statutory Authority: NRS 481.0473, 481.0475, 481.048, Chapters 108, 482, 483, 487, 490.

Purpose of Work Program

This amendment funds the purchase of ten dash cameras for utilization by the Compliance Enforcement Division (CED) sworn law enforcement officers that perform patrol.

Justification

Purchasing ten dash cameras for utilization by the sworn law enforcement officers within the Compliance Enforcement Division (CED) that perform patrol provides the sworn law enforcement officers the ability to reference video evidence that can independently verify events while enhancing officer safety and reducing Department liability.

Expected Benefits to be Realized

Approval of this funding would benefit the Compliance Enforcement Division by providing the funding necessary to purchase ten dash cameras. The purchase of ten dash cameras will provide the sworn law enforcement officers that perform patrol with the ability to reference video evidence pertaining to events that occur during their patrol while enhancing officer safety and reducing Department liability.

Explanation of Projections and Documentation

Attachments include fund map, quotes and NEBS reports.

Summary of Alternatives and Why Current Proposal is Preferred

If funds are not approved to purchase dash cameras for utilization by the sworn law enforcement officers within the Compliance Enforcement Account that perform patrol, these sworn law enforcement officers will not have the ability to reference video evidence pertaining to events that occur during their patrol. As a result, officer safety will not be enhanced and Department liability will not be reduced.

STATE OF NEVADA BUDGET AMENDMENT
DEPARTMENT OF MOTOR VEHICLES
DMV - COMPLIANCE ENFORCEMENT
B/A 4740 2023-2025 Biennium (FY24-25)

		REVENUES	Governor Recommends G01 Budget Amendment		PENDING				-----CUMULATIVE-----				Total Amount	
					FIRST		**SECOND**							
					Budget Amendment		Budget Amendment		Dollar Change		Percent Change			
					BA # A230594740		BA # A230734740		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
2507		HIGHWAY FUND AUTHORIZATION	7,487,277	7,647,163	59,520		114,460	4,799	173,980	4,799	2.3%	0.1%	7,661,257	7,651,962
3703		FINGERPRINT FEES	88,224	89,609					0	0	0.0%	0.0%	88,224	89,609
4230		COST ALLOCATION REIMBURSEMENT 4722	265,876	269,673					0	0	0.0%	0.0%	265,876	269,673
4355		OHV REIMBURSEMENT	863	863					0	0	0.0%	0.0%	863	863
		Total Revenues	**7,842,240**	**8,007,308**	59,520	59,520	114,460	4,799	173,980	4,799	2.2%	0.1%	8,016,220	8,012,107
		EXPENDITURES												
Cat	G.L.#	Description												
01	5100	SALARIES	4,864,806	5,013,473					0	0	0.0%	0.0%	4,864,806	5,013,473
01	5200	WORKERS COMPENSATION	76,470	80,893					0	0	0.0%	0.0%	76,470	80,893
01	5300	RETIREMENT	1,250,210	1,283,377					0	0	0.0%	0.0%	1,250,210	1,283,377
01	5400	PERSONNEL ASSESSMENT	19,915	19,915					0	0	0.0%	0.0%	19,915	19,915
01	5420	COLLECTIVE BARGAINING ASSESSMENT	402	402					0	0	0.0%	0.0%	402	402
01	5430	LABOR RELATIONS ASSESSMENT	4,490	4,490					0	0	0.0%	0.0%	4,490	4,490
01	5500	GROUP INSURANCE	731,544	764,652					0	0	0.0%	0.0%	731,544	764,652
01	5700	PAYROLL ASSESSMENT	3,953	3,953					0	0	0.0%	0.0%	3,953	3,953
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	151,297	159,430					0	0	0.0%	0.0%	151,297	159,430
01	5800	UNEMPLOYMENT COMPENSATION	3,146	0					0	0	0.0%	0.0%	3,146	0
01	5810	OVERTIME PAY	0	0					0	0	0.0%	0.0%	0	0
01	5840	MEDICARE	70,541	72,700					0	0	0.0%	0.0%	70,541	72,700
01	5880	SHIFT DIFFERENTIAL PAY	0	0					0	0	0.0%	0.0%	0	0
01	5882	SHIFT DIFFERENTIAL OVERTIME	0	0					0	0	0.0%	0.0%	0	0
01	5887	FIELD TRNG OFFICER PAY	0	0					0	0	0.0%	0.0%	0	0
01	5904	VACANCY SAVINGS	-217,601	-222,548					0	0	-0.0%	-0.0%	-217,601	-222,548
01	5960	TERMINAL SICK LEAVE PAY	0	0					0	0	0.0%	0.0%	0	0
01	5970	TERMINAL ANNUAL LEAVE PAY	0	0					0	0	0.0%	0.0%	0	0
01	7170	CLOTH/UNIFORM/TOOL ALLOWANCE	23,281	23,281					0	0	0.0%	0.0%	23,281	23,281
02	6100	PER DIEM OUT-OF-STATE	1,157	2,594					0	0	0.0%	0.0%	1,157	2,594
02	6130	PUBLIC TRANS OUT-OF-STATE	416	510					0	0	0.0%	0.0%	416	510
02	6140	PERSONAL VEHICLE OUT-OF-STATE	170	170					0	0	0.0%	0.0%	170	170
02	6150	COMM AIR TRANS OUT-OF-STATE	1,234	627					0	0	0.0%	0.0%	1,234	627
03	6200	PER DIEM IN-STATE	3,175	3,175					0	0	0.0%	0.0%	3,175	3,175
03	6210	FS DAILY RENTAL IN-STATE	30	30					0	0	0.0%	0.0%	30	30
03	6211	FS MONTHLY VEHICLE RENTAL IN-STATE	169,393	171,945					0	0	0.0%	0.0%	169,393	171,945
03	6215	NON-FS VEHICLE RENTAL IN-STATE	0	0					0	0	0.0%	0.0%	0	0
03	6220	AUTO MISC - IN-STATE	0	0					0	0	0.0%	0.0%	0	0
03	6240	PERSONAL VEHICLE IN-STATE	239	239					0	0	0.0%	0.0%	239	239
03	6250	COMM AIR TRANS IN-STATE	1,573	1,573					0	0	0.0%	0.0%	1,573	1,573
04	7020	OPERATING SUPPLIES	5,658	5,658					0	0	0.0%	0.0%	5,658	5,658
04	7022	OPERATING SUPPLIES-B	10,702	10,702					0	0	0.0%	0.0%	10,702	10,702
04	7023	OPERATING SUPPLIES-C	1,587	1,295					0	0	0.0%	0.0%	1,587	1,295

04	7027	OPERATING SUPPLIES-G	1,620	1,620					0	0	0.0%	0.0%	1,620	1,620
04	7030	FREIGHT CHARGES	845	845					0	0	0.0%	0.0%	845	845
04	7040	NON-STATE PRINTING SERVICES	353	353					0	0	0.0%	0.0%	353	353
04	7043	PRINTING AND COPYING - B	496	496					0	0	0.0%	0.0%	496	496
04	7045	STATE PRINTING CHARGES	2,201	2,201					0	0	0.0%	0.0%	2,201	2,201
04	7050	EMPLOYEE BOND INSURANCE	319	319					0	0	0.0%	0.0%	319	319
04	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0					0	0	0.0%	0.0%	0	0
04	7054	AG TORT CLAIM ASSESSMENT	9,779	9,780					0	0	0.0%	0.0%	9,779	9,780
04	705A	NON B&G - PROP. & CONT. INSURANCE	934	934					0	0	0.0%	0.0%	934	934
04	705B	B&G - PROP. & CONT. INSURANCE	6,212	6,212					0	0	0.0%	0.0%	6,212	6,212
04	7060	CONTRACTS	1,218	1,218					0	0	0.0%	0.0%	1,218	1,218
04	7063	CONTRACTS - C	9,100	9,100					0	0	0.0%	0.0%	9,100	9,100
04	7074	HARDWARE LICENSE/MNT CONTRACTS	1,440	1,440					0	0	0.0%	0.0%	1,440	1,440
04	7100	STATE OWNED BLDG RENT-B&G	184,484	184,484					0	0	0.0%	0.0%	184,484	184,484
04	7110	NON-STATE OWNED OFFICE RENT	59,137	60,419					0	0	0.0%	0.0%	59,137	60,419
04	7130	BOTTLED WATER	1,747	1,747					0	0	0.0%	0.0%	1,747	1,747
04	7153	GASOLINE	2,457	3,276					0	0	0.0%	0.0%	2,457	3,276
04	7176	PROTECTIVE GEAR	1,249	1,249					0	0	0.0%	0.0%	1,249	1,249
04	7222	DATA PROCESSING SUPPLIES	15,602	15,602					0	0	0.0%	0.0%	15,602	15,602
04	7255	B & G LEASE ASSESSMENT	581	600					0	0	0.0%	0.0%	581	600
04	7285	POSTAGE - STATE MAILROOM	22,862	22,862					0	0	0.0%	0.0%	22,862	22,862
04	7289	EITS PHONE LINE AND VOICEMAIL	4,505	4,505					0	0	0.0%	0.0%	4,505	4,505
04	7290	PHONE, FAX, COMMUNICATION LINE	1,309	1,309					0	0	0.0%	0.0%	1,309	1,309
04	7291	CELL PHONE/PAGER CHARGES	18,968	19,268			4,799	4,799	4,799	4,799	25.3%	24.9%	23,767	24,067
04	7296	EITS LONG DISTANCE CHARGES	412	412					0	0	0.0%	0.0%	412	412
04	7299	TELEPHONE & DATA WIRING	0	0					0	0	0.0%	0.0%	0	0
04	7301	MEMBERSHIP DUES	312	312					0	0	0.0%	0.0%	312	312
04	7302	REGISTRATION FEES	600	600					0	0	0.0%	0.0%	600	600
04	7330	SPECIAL REPORT SERVICES & FEES	1,417	1,417					0	0	0.0%	0.0%	1,417	1,417
04	7370	PUBLICATIONS AND PERIODICALS	2,450	2,450					0	0	0.0%	0.0%	2,450	2,450
04	7460	EQUIPMENT PURCHASES < $1,000	7,720	7,120					0	0	0.0%	0.0%	7,720	7,120
04	7980	OPERATING LEASE PAYMENTS	4,031	4,031					0	0	0.0%	0.0%	4,031	4,031
05	7460	EQUIPMENT PURCHASES < $1,000	1,648	0					0	0	0.0%	0.0%	1,648	0
05	8241	NEW FURNISHINGS <$5,000 - A	10,988	0					0	0	0.0%	0.0%	10,988	0
05	8270	SPECIAL EQUIPMENT >$5,000	0	0	59,520		95,171		154,691	0	100.0%	0.0%	154,691	0
05	8390	MISCELLANEOUS EQUIPMENT>$5,000	0	0					0	0	0.0%	0.0%	0	0
11	6100	PER DIEM OUT-OF-STATE	84	84					0	0	0.0%	0.0%	84	84
11	6200	PER DIEM IN-STATE	805	805					0	0	0.0%	0.0%	805	805
13	7750	NON EMPLOYEE IN-STATE TRAVEL	352	352					0	0	0.0%	0.0%	352	352
15	7075	MED/HEALTH CARE CONTRACTS	52	52					0	0	0.0%	0.0%	52	52
15	7385	STAFF PHYSICALS	35,350	35,350					0	0	0.0%	0.0%	35,350	35,350
26	7060	CONTRACTS	900	900					0	0	0.0%	0.0%	900	900
26	7073	SOFTWARE LICENSE/MNT CONTRACTS	26,488	26,488					0	0	0.0%	0.0%	26,488	26,488
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	23,930	23,930					0	0	0.0%	0.0%	23,930	23,930
26	7554	EITS INFRASTRUCTURE ASSESSMENT	25,894	25,894					0	0	0.0%	0.0%	25,894	25,894
26	7556	EITS SECURITY ASSESSMENT	10,120	10,121					0	0	0.0%	0.0%	10,120	10,121
26	7770	COMPUTER SOFTWARE >$5,000	1,000	1,000					0	0	0.0%	0.0%	1,000	1,000
26	7771	COMPUTER SOFTWARE <$5,000 - A	44	0					0	0	0.0%	0.0%	44	0
26	8371	COMPUTER HARDWARE <$5,000 - A	10,504	0			14,490		14,490	0	137.9%	0.0%	24,994	0
28	7330	SPECIAL REPORT SERVICES & FEES	88,224	89,609					0	0	0.0%	0.0%	88,224	89,609
29	7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	12,074	12,074					0	0	0.0%	0.0%	12,074	12,074
29	7176	PROTECTIVE GEAR	1,289	1,289					0	0	0.0%	0.0%	1,289	1,289

29	8391	MISCELLANEOUS EQUIP <$5,000 -A	0	0					0	0	0.0%	0.0%	0	0
30	6100	PER DIEM OUT-OF-STATE	232	232					0	0	0.0%	0.0%	232	232
30	6130	PUBLIC TRANS OUT-OF-STATE	151	151					0	0	0.0%	0.0%	151	151
30	6200	PER DIEM IN-STATE	377	377					0	0	0.0%	0.0%	377	377
30	7302	REGISTRATION FEES	4,113	4,113					0	0	0.0%	0.0%	4,113	4,113
30	7960	RENTALS FOR LAND/EQUIPMENT	651	651					0	0	0.0%	0.0%	651	651
87	7393	PURCHASING ASSESSMENT	700	700					0	0	0.0%	0.0%	700	700
88	7384	STATEWIDE COST ALLOCATION	44,122	4,419					0	0	0.0%	0.0%	44,122	4,419
		Total Expenditures	**7,842,240**	**8,007,308**	59,520	59,520	114,460	4,799	173,980	4,799	2.2%	0.1%	8,016,220	8,012,107

Line Item Detail & Summary

2023-2025 Biennium (FY24-25)

Section A1: Line Item Detail by GL

Budget Account: 4740 DMV - COMPLIANCE ENFORCEMENT

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
B000	**BASE**				
	[See Attachment]				
REVENUE					
2507	HIGHWAY FUND AUTHORIZATION	6,992,665	7,150,669	7,519,134	7,670,593
2510	REVERSIONS	-577,207	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	51,874	11,216	0	0
2512	BALANCE FORWARD TO NEW YEAR	-11,216	0	0	0
3703	FINGERPRINT FEES	86,860	95,980	88,224	89,609
4203	PRIOR YEAR REFUNDS	116,170	0	0	0
4230	COST ALLOCATION REIMBURSEMENT 4722	234,556	292,986	265,876	269,673
4355	OHV REIMBURSEMENT	484	863	863	863
4611	TRANSFER IN FED ARPA	0	91,998	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	6,894,186	7,643,712	7,874,097	8,030,738
EXPENDITURE					
01	**PERSONNEL EXPENSES**				
5100	SALARIES	4,150,619	4,881,003	4,807,278	4,933,619
5200	WORKERS COMPENSATION	58,254	61,107	61,034	60,669
5300	RETIREMENT	953,294	1,110,164	1,097,623	1,123,527
5400	PERSONNEL ASSESSMENT	22,480	21,361	21,361	21,361
5420	COLLECTIVE BARGAINING ASSESSMENT	276	264	276	276
5430	LABOR RELATIONS ASSESSMENT	2,634	2,305	2,634	2,634
5500	GROUP INSURANCE	589,722	742,920	742,920	742,920
5700	PAYROLL ASSESSMENT	7,443	6,972	6,972	6,972
5750	RETIRED EMPLOYEES GROUP INSURANCE	90,077	104,393	104,795	107,552
5800	UNEMPLOYMENT COMPENSATION	6,208	6,470	6,245	6,414
5810	OVERTIME PAY	35,231	0	35,231	35,231
5840	MEDICARE	59,712	69,440	69,707	71,542
5880	SHIFT DIFFERENTIAL PAY	6	0	6	6
5882	SHIFT DIFFERENTIAL OVERTIME	393	0	393	393
5887	FIELD TRNG OFFICER PAY	95	0	95	95
5904	VACANCY SAVINGS	0	-148,187	0	0
5960	TERMINAL SICK LEAVE PAY	49,090	0	49,090	49,090
5970	TERMINAL ANNUAL LEAVE PAY	48,591	0	48,591	48,591
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	16,767	17,378	16,767	16,767
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	369	0	0
	TOTAL FOR CATEGORY 01	6,090,892	6,875,959	7,071,018	7,227,659
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	2,753	3,175	2,753	2,753
6210	FS DAILY RENTAL IN-STATE	160	30	160	160

Line Item Detail & Summary

2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	159,779	140,224	159,779	159,779
6215	NON-FS VEHICLE RENTAL IN-STATE	311	0	311	311
6220	AUTO MISC - IN-STATE	320	0	320	320
6240	PERSONAL VEHICLE IN-STATE	0	239	0	0
6250	COMM AIR TRANS IN-STATE	0	1,573	0	0
	TOTAL FOR CATEGORY 03	163,323	145,241	163,323	163,323
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	5,658	2,095	5,658	5,658
7022	OPERATING SUPPLIES-B	10,702	4,199	10,702	10,702
7023	OPERATING SUPPLIES-C	1,295	2,699	1,295	1,295
7027	OPERATING SUPPLIES-G	493	992	493	493
7030	FREIGHT CHARGES	845	385	845	845
7040	NON-STATE PRINTING SERVICES	353	353	353	353
7043	PRINTING AND COPYING - B	496	321	496	496
7045	STATE PRINTING CHARGES	2,201	2,121	2,201	2,201
7050	EMPLOYEE BOND INSURANCE	239	239	239	239
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	3,215	0	3,215	3,215
7054	AG TORT CLAIM ASSESSMENT	7,003	6,994	6,994	6,994
705A	NON B&G - PROP. & CONT. INSURANCE	0	37	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	3,178	0	0
7060	CONTRACTS	1,163	42	1,163	1,163
7063	CONTRACTS - C	580	9,204	580	580
7074	HARDWARE LICENSE/MNT CONTRACTS	0	1,758	0	0
7100	STATE OWNED BLDG RENT-B&G	189,574	198,720	189,574	189,574
7110	NON-STATE OWNED OFFICE RENT	56,393	64,380	56,393	56,393
7130	BOTTLED WATER	1,747	0	1,747	1,747
7150	MOTOR POOL FLEET MAINTENANCE	0	88	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	33	0	0
7176	PROTECTIVE GEAR	628	1,206	628	628
7222	DATA PROCESSING SUPPLIES	15,602	6,563	15,602	15,602
7255	B & G LEASE ASSESSMENT	316	316	316	316
7285	POSTAGE - STATE MAILROOM	21,856	24,794	21,856	21,856
7289	EITS PHONE LINE AND VOICEMAIL	1,137	1,225	1,137	1,137
7290	PHONE, FAX, COMMUNICATION LINE	862	185	862	862
7291	CELL PHONE/PAGER CHARGES	8,535	2,968	8,535	8,535
7296	EITS LONG DISTANCE CHARGES	412	152	412	412
7299	TELEPHONE & DATA WIRING	2,416	0	2,416	2,416
7301	MEMBERSHIP DUES	312	312	312	312
7330	SPECIAL REPORT SERVICES & FEES	1,417	1,484	1,417	1,417
7370	PUBLICATIONS AND PERIODICALS	2,450	11,048	2,450	2,450
7371	PUBLICATIONS AND PERIODICALS-A	0	240	0	0

Line Item Detail & Summary

2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7460	EQUIPMENT PURCHASES < $1,000	6,613	3,430	6,613	6,613
7980	OPERATING LEASE PAYMENTS	3,785	3,962	3,785	3,785
	TOTAL FOR CATEGORY 04	348,298	355,723	348,289	348,289
05	**EQUIPMENT**				
8390	MISCELLANEOUS EQUIPMENT>$5,000	14,750	0	14,750	14,750
	TOTAL FOR CATEGORY 05	14,750	0	14,750	14,750
11	**INVESTIGATIVE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	0	84	0	0
6200	PER DIEM IN-STATE	0	805	0	0
	TOTAL FOR CATEGORY 11	0	889	0	0
13	**ADVISORY BOARD TRAVEL**				
7750	NON EMPLOYEE IN-STATE TRAVEL	0	352	0	0
	TOTAL FOR CATEGORY 13	0	352	0	0
15	**STAFF PHYSICALS**				
7075	MED/HEALTH CARE CONTRACTS	27	52	27	27
7385	STAFF PHYSICALS	3,089	15,681	3,089	3,089
	TOTAL FOR CATEGORY 15	3,116	15,733	3,116	3,116
26	**INFORMATION SERVICES**				
7060	CONTRACTS	900	900	900	900
7073	SOFTWARE LICENSE/MNT CONTRACTS	27,644	22,717	27,644	27,644
7547	EITS BUSINESS PRODUCTIVITY SUITE	24,516	19,537	24,516	24,516
7554	EITS INFRASTRUCTURE ASSESSMENT	25,905	25,801	25,800	25,800
7556	EITS SECURITY ASSESSMENT	7,825	7,723	7,724	7,724
7771	COMPUTER SOFTWARE <$5,000 - A	1,658	1,056	1,658	1,658
8371	COMPUTER HARDWARE <$5,000 - A	40,093	11,216	40,093	40,093
	TOTAL FOR CATEGORY 26	128,541	88,950	128,335	128,335
28	**FINGER PRINTING**				
7330	SPECIAL REPORT SERVICES & FEES	82,553	95,980	82,553	82,553
	TOTAL FOR CATEGORY 28	82,553	95,980	82,553	82,553
29	**UNIFORMS**				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	9,154	14,506	9,154	9,154
7176	PROTECTIVE GEAR	1,289	5,164	1,289	1,289
8391	MISCELLANEOUS EQUIP <$5,000 -A	7,390	0	7,390	7,390
	TOTAL FOR CATEGORY 29	17,833	19,670	17,833	17,833

Line Item Detail & Summary

2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	232	0	232	232
6130	PUBLIC TRANS OUT-OF-STATE	151	0	151	151
6150	COMM AIR TRANS OUT-OF-STATE	0	463	0	0
6200	PER DIEM IN-STATE	377	230	377	377
7302	REGISTRATION FEES	1,978	3,549	1,978	1,978
7960	RENTALS FOR LAND/EQUIPMENT	284	523	284	284
	TOTAL FOR CATEGORY 30	3,022	4,765	3,022	3,022
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	1,724	1,638	1,724	1,724
	TOTAL FOR CATEGORY 87	1,724	1,638	1,724	1,724
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	40,134	38,812	40,134	40,134
	TOTAL FOR CATEGORY 88	40,134	38,812	40,134	40,134
	TOTAL EXPENDITURES FOR DECISION UNIT B000	6,894,186	7,643,712	7,874,097	8,030,738
M100	**STATEWIDE INFLATION**				
REVENUE					
00	**REVENUE**				
2507	HIGHWAY FUND AUTHORIZATION	0	0	-7,414	-47,115
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-7,414	-47,115
EXPENDITURE					
01	**PERSONNEL EXPENSES**				
5400	PERSONNEL ASSESSMENT	0	0	-1,920	-1,920
5700	PAYROLL ASSESSMENT	0	0	-3,113	-3,113
	TOTAL FOR CATEGORY 01	0	0	-5,033	-5,033
04	**OPERATING EXPENSES**				
7050	EMPLOYEE BOND INSURANCE	0	0	72	72
7054	AG TORT CLAIM ASSESSMENT	0	0	2,552	2,553
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	893	893
705B	B&G - PROP. & CONT. INSURANCE	0	0	2,523	2,523
7100	STATE OWNED BLDG RENT-B&G	0	0	-8,048	-8,048
7289	EITS PHONE LINE AND VOICEMAIL	0	0	2,480	2,480
	TOTAL FOR CATEGORY 04	0	0	472	473
26	**INFORMATION SERVICES**				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-7,449	-7,449
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-523	-523

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7556	EITS SECURITY ASSESSMENT	0	0	2,155	2,156
	TOTAL FOR CATEGORY 26	0	0	-5,817	-5,816
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	0	0	-1,024	-1,024
	TOTAL FOR CATEGORY 87	0	0	-1,024	-1,024
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	0	0	3,988	-35,715
	TOTAL FOR CATEGORY 88	0	0	3,988	-35,715
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-7,414	-47,115
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	**REVENUE**				
2507	HIGHWAY FUND AUTHORIZATION	0	0	-330,290	-332,551
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-330,290	-332,551
EXPENDITURE					
01	**PERSONNEL EXPENSES**				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	126	126
5430	LABOR RELATIONS ASSESSMENT	0	0	-2,634	-2,634
5810	OVERTIME PAY	0	0	-35,231	-35,231
5880	SHIFT DIFFERENTIAL PAY	0	0	-6	-6
5882	SHIFT DIFFERENTIAL OVERTIME	0	0	-393	-393
5887	FIELD TRNG OFFICER PAY	0	0	-95	-95
5904	VACANCY SAVINGS	0	0	-217,601	-222,548
5960	TERMINAL SICK LEAVE PAY	0	0	-49,090	-49,090
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-48,591	-48,591
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	5,926	5,926
	TOTAL FOR CATEGORY 01	0	0	-347,589	-352,536
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	0	0	422	422
6210	FS DAILY RENTAL IN-STATE	0	0	-130	-130
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	1,954	1,954
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	-311	-311
6220	AUTO MISC - IN-STATE	0	0	-320	-320
6240	PERSONAL VEHICLE IN-STATE	0	0	239	239
6250	COMM AIR TRANS IN-STATE	0	0	1,573	1,573
	TOTAL FOR CATEGORY 03	0	0	3,427	3,427

Line Item Detail & Summary

2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
04	**OPERATING EXPENSES**				
7027	OPERATING SUPPLIES-G	0	0	1,127	1,127
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-3,215	-3,215
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	41	41
705B	B&G - PROP. & CONT. INSURANCE	0	0	3,689	3,689
7060	CONTRACTS	0	0	55	55
7063	CONTRACTS - C	0	0	8,520	8,520
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	1,440	1,440
7100	STATE OWNED BLDG RENT-B&G	0	0	2,958	2,958
7110	NON-STATE OWNED OFFICE RENT	0	0	2,744	4,026
7176	PROTECTIVE GEAR	0	0	621	621
7255	B & G LEASE ASSESSMENT	0	0	265	284
7285	POSTAGE - STATE MAILROOM	0	0	1,006	1,006
7289	EITS PHONE LINE AND VOICEMAIL	0	0	438	438
7290	PHONE, FAX, COMMUNICATION LINE	0	0	447	447
7291	CELL PHONE/PAGER CHARGES	0	0	9,533	9,533
7299	TELEPHONE & DATA WIRING	0	0	-2,416	-2,416
7460	EQUIPMENT PURCHASES < $1,000	0	0	507	507
7980	OPERATING LEASE PAYMENTS	0	0	246	246
	TOTAL FOR CATEGORY 04	0	0	28,006	29,307
05	**EQUIPMENT**				
8390	MISCELLANEOUS EQUIPMENT>$5,000	0	0	-14,750	-14,750
	TOTAL FOR CATEGORY 05	0	0	-14,750	-14,750
11	**INVESTIGATIVE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	0	0	84	84
6200	PER DIEM IN-STATE	0	0	805	805
	TOTAL FOR CATEGORY 11	0	0	889	889
13	**ADVISORY BOARD TRAVEL**				
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	352	352
	TOTAL FOR CATEGORY 13	0	0	352	352
15	**STAFF PHYSICALS**				
7075	MED/HEALTH CARE CONTRACTS	0	0	25	25
7385	STAFF PHYSICALS	0	0	32,261	32,261
	TOTAL FOR CATEGORY 15	0	0	32,286	32,286
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-1,156	-1,156
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	6,293	6,293

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	-1,658	-1,658
8371	COMPUTER HARDWARE <$5,000 - A	0	0	-40,093	-40,093
	TOTAL FOR CATEGORY 26	0	0	-36,614	-36,614
28	**FINGER PRINTING**				
7330	SPECIAL REPORT SERVICES & FEES	0	0	5,671	7,056
	TOTAL FOR CATEGORY 28	0	0	5,671	7,056
29	**UNIFORMS**				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	2,920	2,920
8391	MISCELLANEOUS EQUIP <$5,000 -A	0	0	-7,390	-7,390
	TOTAL FOR CATEGORY 29	0	0	-4,470	-4,470
30	**TRAINING**				
7302	REGISTRATION FEES	0	0	2,135	2,135
7960	RENTALS FOR LAND/EQUIPMENT	0	0	367	367
	TOTAL FOR CATEGORY 30	0	0	2,502	2,502
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-330,290	-332,551
M300	**FRINGE BENEFITS RATE ADJUSTMENT**				
REVENUE					
00	**REVENUE**				
2507	HIGHWAY FUND AUTHORIZATION	0	0	178,108	215,094
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	178,108	215,094
EXPENDITURE					
01	**PERSONNEL EXPENSES**				
5200	WORKERS COMPENSATION	0	0	14,030	18,278
5300	RETIREMENT	0	0	142,519	145,876
5430	LABOR RELATIONS ASSESSMENT	0	0	4,490	4,490
5500	GROUP INSURANCE	0	0	-24,518	3,526
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	44,712	49,338
5800	UNEMPLOYMENT COMPENSATION	0	0	-3,125	-6,414
	TOTAL FOR CATEGORY 01	0	0	178,108	215,094
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	178,108	215,094
E231	**EFFICIENCY & INNOVATION**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2507	HIGHWAY FUND AUTHORIZATION	0	0	3,577	4,501
	TOTAL REVENUES FOR DECISION UNIT E231	0	0	3,577	4,501

Line Item Detail & Summary

2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
EXPENDITURE					
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	0	0	1,157	2,594
6130	PUBLIC TRANS OUT-OF-STATE	0	0	416	510
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	170	170
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,234	627
	TOTAL FOR CATEGORY 02	0	0	2,977	3,901
04	**OPERATING EXPENSES**				
7302	REGISTRATION FEES	0	0	600	600
	TOTAL FOR CATEGORY 04	0	0	600	600
	TOTAL EXPENDITURES FOR DECISION UNIT E231	0	0	3,577	4,501
E239	**EFFICIENCY & INNOVATION**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2507	HIGHWAY FUND AUTHORIZATION	0	0	124,162	136,641
	TOTAL REVENUES FOR DECISION UNIT E239	0	0	124,162	136,641
EXPENDITURE					
01	**PERSONNEL EXPENSES**				
5100	SALARIES	0	0	57,528	79,854
5200	WORKERS COMPENSATION	0	0	1,406	1,946
5300	RETIREMENT	0	0	10,068	13,974
5400	PERSONNEL ASSESSMENT	0	0	474	474
5500	GROUP INSURANCE	0	0	13,142	18,206
5700	PAYROLL ASSESSMENT	0	0	94	94
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,790	2,540
5800	UNEMPLOYMENT COMPENSATION	0	0	26	0
5840	MEDICARE	0	0	834	1,158
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	588	588
	TOTAL FOR CATEGORY 01	0	0	85,950	118,834
03	**IN-STATE TRAVEL**				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	7,660	10,212
	TOTAL FOR CATEGORY 03	0	0	7,660	10,212
04	**OPERATING EXPENSES**				
7023	OPERATING SUPPLIES-C	0	0	292	0
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	233	233
7153	GASOLINE	0	0	2,457	3,276

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7289	EITS PHONE LINE AND VOICEMAIL	0	0	450	450
7291	CELL PHONE/PAGER CHARGES	0	0	900	1,200
7460	EQUIPMENT PURCHASES < $1,000	0	0	600	0
	TOTAL FOR CATEGORY 04	0	0	4,940	5,167
05	**EQUIPMENT**				
7460	EQUIPMENT PURCHASES < $1,000	0	0	1,648	0
8241	NEW FURNISHINGS <$5,000 - A	0	0	10,988	0
	TOTAL FOR CATEGORY 05	0	0	12,636	0
26	**INFORMATION SERVICES**				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	570	570
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	617	617
7556	EITS SECURITY ASSESSMENT	0	0	241	241
7770	COMPUTER SOFTWARE >$5,000	0	0	1,000	1,000
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	44	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	10,504	0
	TOTAL FOR CATEGORY 26	0	0	12,976	2,428
	TOTAL EXPENDITURES FOR DECISION UNIT E239	0	0	124,162	136,641
	TOTAL REVENUES FOR BUDGET ACCOUNT 4740	6,894,186	7,643,712	7,842,240	8,007,308
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4740	6,894,186	7,643,712	7,842,240	8,007,308

Line Item Detail & Summary

2023-2025 Biennium (FY24-25)

Section A1: Line Item Detail by GL

Budget Account: 4740 DMV - COMPLIANCE ENFORCEMENT

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
B000	**BASE**				
	[See Attachment]				
REVENUE					
2507	HIGHWAY FUND AUTHORIZATION	6,992,665	7,150,669	7,519,134	7,670,593
2510	REVERSIONS	-577,207	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	51,874	11,216	0	0
2512	BALANCE FORWARD TO NEW YEAR	-11,216	0	0	0
3703	FINGERPRINT FEES	86,860	95,980	88,224	89,609
4203	PRIOR YEAR REFUNDS	116,170	0	0	0
4230	COST ALLOCATION REIMBURSEMENT 4722	234,556	292,986	265,876	269,673
4355	OHV REIMBURSEMENT	484	863	863	863
4611	TRANSFER IN FED ARPA	0	91,998	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	6,894,186	7,643,712	7,874,097	8,030,738
EXPENDITURE					
01	**PERSONNEL EXPENSES**				
5100	SALARIES	4,150,619	4,881,003	4,807,278	4,933,619
5200	WORKERS COMPENSATION	58,254	61,107	61,034	60,669
5300	RETIREMENT	953,294	1,110,164	1,097,623	1,123,527
5400	PERSONNEL ASSESSMENT	22,480	21,361	21,361	21,361
5420	COLLECTIVE BARGAINING ASSESSMENT	276	264	276	276
5430	LABOR RELATIONS ASSESSMENT	2,634	2,305	2,634	2,634
5500	GROUP INSURANCE	589,722	742,920	742,920	742,920
5700	PAYROLL ASSESSMENT	7,443	6,972	6,972	6,972
5750	RETIRED EMPLOYEES GROUP INSURANCE	90,077	104,393	104,795	107,552
5800	UNEMPLOYMENT COMPENSATION	6,208	6,470	6,245	6,414
5810	OVERTIME PAY	35,231	0	35,231	35,231
5840	MEDICARE	59,712	69,440	69,707	71,542
5880	SHIFT DIFFERENTIAL PAY	6	0	6	6
5882	SHIFT DIFFERENTIAL OVERTIME	393	0	393	393
5887	FIELD TRNG OFFICER PAY	95	0	95	95
5904	VACANCY SAVINGS	0	-148,187	0	0
5960	TERMINAL SICK LEAVE PAY	49,090	0	49,090	49,090
5970	TERMINAL ANNUAL LEAVE PAY	48,591	0	48,591	48,591
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	16,767	17,378	16,767	16,767
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	369	0	0
	TOTAL FOR CATEGORY 01	6,090,892	6,875,959	7,071,018	7,227,659
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	2,753	3,175	2,753	2,753
6210	FS DAILY RENTAL IN-STATE	160	30	160	160

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	159,779	140,224	159,779	159,779
6215	NON-FS VEHICLE RENTAL IN-STATE	311	0	311	311
6220	AUTO MISC - IN-STATE	320	0	320	320
6240	PERSONAL VEHICLE IN-STATE	0	239	0	0
6250	COMM AIR TRANS IN-STATE	0	1,573	0	0
	TOTAL FOR CATEGORY 03	163,323	145,241	163,323	163,323
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	5,658	2,095	5,658	5,658
7022	OPERATING SUPPLIES-B	10,702	4,199	10,702	10,702
7023	OPERATING SUPPLIES-C	1,295	2,699	1,295	1,295
7027	OPERATING SUPPLIES-G	493	992	493	493
7030	FREIGHT CHARGES	845	385	845	845
7040	NON-STATE PRINTING SERVICES	353	353	353	353
7043	PRINTING AND COPYING - B	496	321	496	496
7045	STATE PRINTING CHARGES	2,201	2,121	2,201	2,201
7050	EMPLOYEE BOND INSURANCE	239	239	239	239
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	3,215	0	3,215	3,215
7054	AG TORT CLAIM ASSESSMENT	7,003	6,994	6,994	6,994
705A	NON B&G - PROP. & CONT. INSURANCE	0	37	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	3,178	0	0
7060	CONTRACTS	1,163	42	1,163	1,163
7063	CONTRACTS - C	580	9,204	580	580
7074	HARDWARE LICENSE/MNT CONTRACTS	0	1,758	0	0
7100	STATE OWNED BLDG RENT-B&G	189,574	198,720	189,574	189,574
7110	NON-STATE OWNED OFFICE RENT	56,393	64,380	56,393	56,393
7130	BOTTLED WATER	1,747	0	1,747	1,747
7150	MOTOR POOL FLEET MAINTENANCE	0	88	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	33	0	0
7176	PROTECTIVE GEAR	628	1,206	628	628
7222	DATA PROCESSING SUPPLIES	15,602	6,563	15,602	15,602
7255	B & G LEASE ASSESSMENT	316	316	316	316
7285	POSTAGE - STATE MAILROOM	21,856	24,794	21,856	21,856
7289	EITS PHONE LINE AND VOICEMAIL	1,137	1,225	1,137	1,137
7290	PHONE, FAX, COMMUNICATION LINE	862	185	862	862
7291	CELL PHONE/PAGER CHARGES	8,535	2,968	8,535	8,535
7296	EITS LONG DISTANCE CHARGES	412	152	412	412
7299	TELEPHONE & DATA WIRING	2,416	0	2,416	2,416
7301	MEMBERSHIP DUES	312	312	312	312
7330	SPECIAL REPORT SERVICES & FEES	1,417	1,484	1,417	1,417
7370	PUBLICATIONS AND PERIODICALS	2,450	11,048	2,450	2,450
7371	PUBLICATIONS AND PERIODICALS-A	0	240	0	0

State of Nevada - Budget Division
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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7460	EQUIPMENT PURCHASES < $1,000	6,613	3,430	6,613	6,613
7980	OPERATING LEASE PAYMENTS	3,785	3,962	3,785	3,785
	TOTAL FOR CATEGORY 04	348,298	355,723	348,289	348,289
05	**EQUIPMENT**				
8390	MISCELLANEOUS EQUIPMENT>$5,000	14,750	0	14,750	14,750
	TOTAL FOR CATEGORY 05	14,750	0	14,750	14,750
11	**INVESTIGATIVE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	0	84	0	0
6200	PER DIEM IN-STATE	0	805	0	0
	TOTAL FOR CATEGORY 11	0	889	0	0
13	**ADVISORY BOARD TRAVEL**				
7750	NON EMPLOYEE IN-STATE TRAVEL	0	352	0	0
	TOTAL FOR CATEGORY 13	0	352	0	0
15	**STAFF PHYSICALS**				
7075	MED/HEALTH CARE CONTRACTS	27	52	27	27
7385	STAFF PHYSICALS	3,089	15,681	3,089	3,089
	TOTAL FOR CATEGORY 15	3,116	15,733	3,116	3,116
26	**INFORMATION SERVICES**				
7060	CONTRACTS	900	900	900	900
7073	SOFTWARE LICENSE/MNT CONTRACTS	27,644	22,717	27,644	27,644
7547	EITS BUSINESS PRODUCTIVITY SUITE	24,516	19,537	24,516	24,516
7554	EITS INFRASTRUCTURE ASSESSMENT	25,905	25,801	25,800	25,800
7556	EITS SECURITY ASSESSMENT	7,825	7,723	7,724	7,724
7771	COMPUTER SOFTWARE <$5,000 - A	1,658	1,056	1,658	1,658
8371	COMPUTER HARDWARE <$5,000 - A	40,093	11,216	40,093	40,093
	TOTAL FOR CATEGORY 26	128,541	88,950	128,335	128,335
28	**FINGER PRINTING**				
7330	SPECIAL REPORT SERVICES & FEES	82,553	95,980	82,553	82,553
	TOTAL FOR CATEGORY 28	82,553	95,980	82,553	82,553
29	**UNIFORMS**				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	9,154	14,506	9,154	9,154
7176	PROTECTIVE GEAR	1,289	5,164	1,289	1,289
8391	MISCELLANEOUS EQUIP <$5,000 -A	7,390	0	7,390	7,390
	TOTAL FOR CATEGORY 29	17,833	19,670	17,833	17,833

State of Nevada - Budget Division
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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	232	0	232	232
6130	PUBLIC TRANS OUT-OF-STATE	151	0	151	151
6150	COMM AIR TRANS OUT-OF-STATE	0	463	0	0
6200	PER DIEM IN-STATE	377	230	377	377
7302	REGISTRATION FEES	1,978	3,549	1,978	1,978
7960	RENTALS FOR LAND/EQUIPMENT	284	523	284	284
	TOTAL FOR CATEGORY 30	3,022	4,765	3,022	3,022
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	1,724	1,638	1,724	1,724
	TOTAL FOR CATEGORY 87	1,724	1,638	1,724	1,724
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	40,134	38,812	40,134	40,134
	TOTAL FOR CATEGORY 88	40,134	38,812	40,134	40,134
	TOTAL EXPENDITURES FOR DECISION UNIT B000	6,894,186	7,643,712	7,874,097	8,030,738
M100	**STATEWIDE INFLATION**				
REVENUE					
00	**REVENUE**				
2507	HIGHWAY FUND AUTHORIZATION	0	0	-7,414	-47,115
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-7,414	-47,115
EXPENDITURE					
01	**PERSONNEL EXPENSES**				
5400	PERSONNEL ASSESSMENT	0	0	-1,920	-1,920
5700	PAYROLL ASSESSMENT	0	0	-3,113	-3,113
	TOTAL FOR CATEGORY 01	0	0	-5,033	-5,033
04	**OPERATING EXPENSES**				
7050	EMPLOYEE BOND INSURANCE	0	0	72	72
7054	AG TORT CLAIM ASSESSMENT	0	0	2,552	2,553
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	893	893
705B	B&G - PROP. & CONT. INSURANCE	0	0	2,523	2,523
7100	STATE OWNED BLDG RENT-B&G	0	0	-8,048	-8,048
7289	EITS PHONE LINE AND VOICEMAIL	0	0	2,480	2,480
	TOTAL FOR CATEGORY 04	0	0	472	473
26	**INFORMATION SERVICES**				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-7,449	-7,449
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-523	-523

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7556	EITS SECURITY ASSESSMENT	0	0	2,155	2,156
	TOTAL FOR CATEGORY 26	0	0	-5,817	-5,816
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	0	0	-1,024	-1,024
	TOTAL FOR CATEGORY 87	0	0	-1,024	-1,024
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	0	0	3,988	-35,715
	TOTAL FOR CATEGORY 88	0	0	3,988	-35,715
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-7,414	-47,115
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	**REVENUE**				
2507	HIGHWAY FUND AUTHORIZATION	0	0	-330,290	-332,551
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-330,290	-332,551
EXPENDITURE					
01	**PERSONNEL EXPENSES**				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	126	126
5430	LABOR RELATIONS ASSESSMENT	0	0	-2,634	-2,634
5810	OVERTIME PAY	0	0	-35,231	-35,231
5880	SHIFT DIFFERENTIAL PAY	0	0	-6	-6
5882	SHIFT DIFFERENTIAL OVERTIME	0	0	-393	-393
5887	FIELD TRNG OFFICER PAY	0	0	-95	-95
5904	VACANCY SAVINGS	0	0	-217,601	-222,548
5960	TERMINAL SICK LEAVE PAY	0	0	-49,090	-49,090
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-48,591	-48,591
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	5,926	5,926
	TOTAL FOR CATEGORY 01	0	0	-347,589	-352,536
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	0	0	422	422
6210	FS DAILY RENTAL IN-STATE	0	0	-130	-130
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	1,954	1,954
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	-311	-311
6220	AUTO MISC - IN-STATE	0	0	-320	-320
6240	PERSONAL VEHICLE IN-STATE	0	0	239	239
6250	COMM AIR TRANS IN-STATE	0	0	1,573	1,573
	TOTAL FOR CATEGORY 03	0	0	3,427	3,427

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
04	**OPERATING EXPENSES**				
7027	OPERATING SUPPLIES-G	0	0	1,127	1,127
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-3,215	-3,215
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	41	41
705B	B&G - PROP. & CONT. INSURANCE	0	0	3,689	3,689
7060	CONTRACTS	0	0	55	55
7063	CONTRACTS - C	0	0	8,520	8,520
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	1,440	1,440
7100	STATE OWNED BLDG RENT-B&G	0	0	2,958	2,958
7110	NON-STATE OWNED OFFICE RENT	0	0	2,744	4,026
7176	PROTECTIVE GEAR	0	0	621	621
7255	B & G LEASE ASSESSMENT	0	0	265	284
7285	POSTAGE - STATE MAILROOM	0	0	1,006	1,006
7289	EITS PHONE LINE AND VOICEMAIL	0	0	438	438
7290	PHONE, FAX, COMMUNICATION LINE	0	0	447	447
7291	CELL PHONE/PAGER CHARGES	0	0	9,533	9,533
7299	TELEPHONE & DATA WIRING	0	0	-2,416	-2,416
7460	EQUIPMENT PURCHASES < $1,000	0	0	507	507
7980	OPERATING LEASE PAYMENTS	0	0	246	246
	TOTAL FOR CATEGORY 04	0	0	28,006	29,307
05	**EQUIPMENT**				
8390	MISCELLANEOUS EQUIPMENT>$5,000	0	0	-14,750	-14,750
	TOTAL FOR CATEGORY 05	0	0	-14,750	-14,750
11	**INVESTIGATIVE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	0	0	84	84
6200	PER DIEM IN-STATE	0	0	805	805
	TOTAL FOR CATEGORY 11	0	0	889	889
13	**ADVISORY BOARD TRAVEL**				
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	352	352
	TOTAL FOR CATEGORY 13	0	0	352	352
15	**STAFF PHYSICALS**				
7075	MED/HEALTH CARE CONTRACTS	0	0	25	25
7385	STAFF PHYSICALS	0	0	32,261	32,261
	TOTAL FOR CATEGORY 15	0	0	32,286	32,286
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-1,156	-1,156
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	6,293	6,293

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	-1,658	-1,658
8371	COMPUTER HARDWARE <$5,000 - A	0	0	-40,093	-40,093
	TOTAL FOR CATEGORY 26	0	0	-36,614	-36,614
28	**FINGER PRINTING**				
7330	SPECIAL REPORT SERVICES & FEES	0	0	5,671	7,056
	TOTAL FOR CATEGORY 28	0	0	5,671	7,056
29	**UNIFORMS**				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	2,920	2,920
8391	MISCELLANEOUS EQUIP <$5,000 -A	0	0	-7,390	-7,390
	TOTAL FOR CATEGORY 29	0	0	-4,470	-4,470
30	**TRAINING**				
7302	REGISTRATION FEES	0	0	2,135	2,135
7960	RENTALS FOR LAND/EQUIPMENT	0	0	367	367
	TOTAL FOR CATEGORY 30	0	0	2,502	2,502
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-330,290	-332,551
M300	**FRINGE BENEFITS RATE ADJUSTMENT**				
REVENUE					
00	**REVENUE**				
2507	HIGHWAY FUND AUTHORIZATION	0	0	178,108	215,094
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	178,108	215,094
EXPENDITURE					
01	**PERSONNEL EXPENSES**				
5200	WORKERS COMPENSATION	0	0	14,030	18,278
5300	RETIREMENT	0	0	142,519	145,876
5430	LABOR RELATIONS ASSESSMENT	0	0	4,490	4,490
5500	GROUP INSURANCE	0	0	-24,518	3,526
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	44,712	49,338
5800	UNEMPLOYMENT COMPENSATION	0	0	-3,125	-6,414
	TOTAL FOR CATEGORY 01	0	0	178,108	215,094
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	178,108	215,094
E231	**EFFICIENCY & INNOVATION**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2507	HIGHWAY FUND AUTHORIZATION	0	0	3,577	4,501
	TOTAL REVENUES FOR DECISION UNIT E231	0	0	3,577	4,501

Line Item Detail & Summary

2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
EXPENDITURE					
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	0	0	1,157	2,594
6130	PUBLIC TRANS OUT-OF-STATE	0	0	416	510
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	170	170
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,234	627
	TOTAL FOR CATEGORY 02	0	0	2,977	3,901
04	**OPERATING EXPENSES**				
7302	REGISTRATION FEES	0	0	600	600
	TOTAL FOR CATEGORY 04	0	0	600	600
	TOTAL EXPENDITURES FOR DECISION UNIT E231	0	0	3,577	4,501
E239	**EFFICIENCY & INNOVATION**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2507	HIGHWAY FUND AUTHORIZATION	0	0	124,162	136,641
	TOTAL REVENUES FOR DECISION UNIT E239	0	0	124,162	136,641
EXPENDITURE					
01	**PERSONNEL EXPENSES**				
5100	SALARIES	0	0	57,528	79,854
5200	WORKERS COMPENSATION	0	0	1,406	1,946
5300	RETIREMENT	0	0	10,068	13,974
5400	PERSONNEL ASSESSMENT	0	0	474	474
5500	GROUP INSURANCE	0	0	13,142	18,206
5700	PAYROLL ASSESSMENT	0	0	94	94
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,790	2,540
5800	UNEMPLOYMENT COMPENSATION	0	0	26	0
5840	MEDICARE	0	0	834	1,158
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	588	588
	TOTAL FOR CATEGORY 01	0	0	85,950	118,834
03	**IN-STATE TRAVEL**				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	7,660	10,212
	TOTAL FOR CATEGORY 03	0	0	7,660	10,212
04	**OPERATING EXPENSES**				
7023	OPERATING SUPPLIES-C	0	0	292	0
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	233	233
7153	GASOLINE	0	0	2,457	3,276

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7289	EITS PHONE LINE AND VOICEMAIL	0	0	450	450
7291	CELL PHONE/PAGER CHARGES	0	0	900	1,200
7460	EQUIPMENT PURCHASES < $1,000	0	0	600	0
	TOTAL FOR CATEGORY 04	0	0	4,940	5,167
05	**EQUIPMENT**				
7460	EQUIPMENT PURCHASES < $1,000	0	0	1,648	0
8241	NEW FURNISHINGS <$5,000 - A	0	0	10,988	0
	TOTAL FOR CATEGORY 05	0	0	12,636	0
26	**INFORMATION SERVICES**				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	570	570
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	617	617
7556	EITS SECURITY ASSESSMENT	0	0	241	241
7770	COMPUTER SOFTWARE >$5,000	0	0	1,000	1,000
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	44	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	10,504	0
	TOTAL FOR CATEGORY 26	0	0	12,976	2,428
	TOTAL EXPENDITURES FOR DECISION UNIT E239	0	0	124,162	136,641
E246	**EFFICIENCY & INNOVATION**				
REVENUE					
00	**REVENUE**				
2507	HIGHWAY FUND AUTHORIZATION	0	0	403	836
	TOTAL REVENUES FOR DECISION UNIT E246	0	0	403	836
EXPENDITURE					
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	403	836
	TOTAL FOR CATEGORY 26	0	0	403	836
	TOTAL EXPENDITURES FOR DECISION UNIT E246	0	0	403	836
E674	**SALARY ADJUSTMENT ONE-TIME FOR 2023-2025 BIENNIUM**				
EXPENDITURE					
01	**PERSONNEL EXPENSES**				
5100	SALARIES	0	0	62,540	63,654
5200	WORKERS COMPENSATION	0	0	-29	-15
5300	RETIREMENT	0	0	22,937	23,343
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,944	2,028

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
5800	UNEMPLOYMENT COMPENSATION	0	0	41	0
5840	MEDICARE	0	0	909	923
	TOTAL FOR CATEGORY 01	0	0	88,342	89,933
04	**OPERATING EXPENSES**				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	**INFORMATION SERVICES**				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E674	0	0	88,342	89,933
E723	**NEW EQUIPMENT**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2507	HIGHWAY FUND AUTHORIZATION	0	0	59,520	0
	TOTAL REVENUES FOR DECISION UNIT E723	0	0	59,520	0
EXPENDITURE					
05	**EQUIPMENT**				
8270	SPECIAL EQUIPMENT >$5,000	0	0	59,520	0
	TOTAL FOR CATEGORY 05	0	0	59,520	0
	TOTAL EXPENDITURES FOR DECISION UNIT E723	0	0	59,520	0
E724	**NEW EQUIPMENT**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2507	HIGHWAY FUND AUTHORIZATION	0	0	114,460	4,799
	TOTAL REVENUES FOR DECISION UNIT E724	0	0	114,460	4,799
EXPENDITURE					
04	**OPERATING EXPENSES**				
7291	CELL PHONE/PAGER CHARGES	0	0	4,799	4,799
	TOTAL FOR CATEGORY 04	0	0	4,799	4,799
05	**EQUIPMENT**				
8270	SPECIAL EQUIPMENT >$5,000	0	0	95,171	0
	TOTAL FOR CATEGORY 05	0	0	95,171	0

Line Item Detail & Summary

2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
26	**INFORMATION SERVICES**				
8371	COMPUTER HARDWARE <$5,000 - A	0	0	14,490	0
	TOTAL FOR CATEGORY 26	0	0	14,490	0
	TOTAL EXPENDITURES FOR DECISION UNIT E724	0	0	114,460	4,799
	TOTAL REVENUES FOR BUDGET ACCOUNT 4740	6,894,186	7,643,712	8,016,623	8,012,943
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4740	6,894,186	7,643,712	8,104,965	8,102,876

State of Nevada - Budget Division
Version-to-Version Comparison
2023-2025 Biennium (FY24-25) G01 GOVERNOR RECOMMENDS
2023-2025 Biennium (FY24-25) G08 SUBMITTED BUDGET AMENDMENT

Budget Account: 4740 DMV - COMPLIANCE ENFORCEMENT

DU	GL	Description	GOVERNOR RECOMMENDS Year 1 2023-2024	GOVERNOR RECOMMENDS Year 2 2024-2025	SUBMITTED BUDGET AMENDMENT Year 1 2023-2024	SUBMITTED BUDGET AMENDMENT Year 2 2024-2025	Difference Year 1	Difference Year 2
REVENUE								
E246	2507	HIGHWAY FUND AUTHORIZATION	0	0	403	836	403	836
E723	2507	HIGHWAY FUND AUTHORIZATION	0	0	59,520	0	59,520	0
E724	2507	HIGHWAY FUND AUTHORIZATION	0	0	114,460	4,799	114,460	4,799
		TOTAL FOR REVENUE	0	0	174,383	5,635	174,383	5,635
EXPENSE								
01	**PERSONNEL EXPENSES**							
E674	5100	SALARIES	0	0	62,540	63,654	62,540	63,654
E674	5200	WORKERS COMPENSATION	0	0	-29	-15	-29	-15
E674	5300	RETIREMENT	0	0	22,937	23,343	22,937	23,343
E674	5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,944	2,028	1,944	2,028
E674	5800	UNEMPLOYMENT COMPENSATION	0	0	41	0	41	0
E674	5840	MEDICARE	0	0	909	923	909	923
		TOTAL FOR CATEGORY 01	0	0	88,342	89,933	88,342	89,933
04	**OPERATING EXPENSES**							
E724	7291	CELL PHONE/PAGER CHARGES	0	0	4,799	4,799	4,799	4,799
		TOTAL FOR CATEGORY 04	0	0	4,799	4,799	4,799	4,799
05	**EQUIPMENT**							
E723	8270	SPECIAL EQUIPMENT >$5,000	0	0	59,520	0	59,520	0
E724	8270	SPECIAL EQUIPMENT >$5,000	0	0	95,171	0	95,171	0
		TOTAL FOR CATEGORY 05	0	0	154,691	0	154,691	0
26	**INFORMATION SERVICES**							
E246	7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	403	836	403	836
E724	8371	COMPUTER HARDWARE <$5,000 - A	0	0	14,490	0	14,490	0
		TOTAL FOR CATEGORY 26	0	0	14,893	836	14,893	836
		TOTAL FOR EXPENSE	0	0	262,725	95,568	262,725	95,568

DEPARTMENT OF MOTOR VEHICLES - COMPLIANCE ENFORCEMENT DIVISION
SFY 24 BA 4740 FUND MAP

BA 4740 E724	2507	3703	4230	4355	Agency Request
REVENUE GENERAL LEDGERS	**Highway Fund Authorization**	**Fingerprint Fees**	**Cost Allocation**	**Reimb Exp OHV**	
2507 - Highway Fund Authorization	114,460				**114,460**
3703 - Fingerprint Fees					**-**
4230 - Cost Allocation Reimbursement					**-**
4335 - Fingerprint Reimbursement					**-**
TOTAL REVENUE	**114,460**	**-**	**-**	**-**	**114,460**
EXPENDITURE CATEGORIES					
Category 01 - Personnel Expenses					**-**
Category 02 - Out of State Travel					
Category 03 - In-State Travel					**-**
Category 04 - Operating Expenses	4,799				**4,799**
Category 05 - Equipment	95,171				**95,171**
Category 11 - Investigative Travel					**-**
Category 13 - Advisory Board Travel					**-**
Category 15 - Staff Physicals					**-**
Category 26 - Information Services	14,490				**14,490**
Category 28 - Fingerprints					**-**
Category 29 - Uniform Allowance					**-**
Category 30 - Training					**-**
Category 85 - Reversion to Hwy Fund					**-**
Category 87 - Purchasing Assessment					**-**
Category 88 - State Cost Allocation					**-**
TOTAL EXPENDITURES	**114,460**	**-**	**-**	**-**	**114,460**
*DIFFERENCE	-	-	-	-	-

DEPARTMENT OF MOTOR VEHICLES - COMPLIANCE ENFORCEMENT DIVISION
SFY 25 BA 4740 FUND MAP

BA 4740 E724	2507	3703	4230	4355	Agency Request
REVENUE GENERAL LEDGERS	**Highway Fund Authorization**	**Fingerprint Fees**	**Cost Allocation**	**Reimb Exp OHV**	
2507 - Highway Fund Authorization	4,799				**4,799**
3703 - Fingerprint Fees					**-**
4230 - Cost Allocation Reimbursement					**-**
4335 - Fingerprint Reimbursement					**-**
TOTAL REVENUE	**4,799**	**-**	**-**	**-**	**4,799**
EXPENDITURE CATEGORIES					
Category 01 - Personnel Expenses					**-**
Category 02 - Out of State Travel					
Category 03 - In-State Travel					**-**
Category 04 - Operating Expenses	4,799				**4,799**
Category 05 - Equipment					**-**
Category 11 - Investigative Travel					**-**
Category 13 - Advisory Board Travel					**-**
Category 15 - Staff Physicals					**-**
Category 26 - Information Services					**-**
Category 28 - Fingerprints					**-**
Category 29 - Uniform Allowance					**-**
Category 30 - Training					**-**
Category 85 - Reversion to Hwy Fund					**-**
Category 87 - Purchasing Assessment					**-**
Category 88 - State Cost Allocation					**-**
TOTAL EXPENDITURES	**4,799**	**-**	**-**	**-**	**4,799**
*DIFFERENCE	-	-	-	-	-

Katana Martinez

From: Tim Ralston
Sent: Thursday, February 16, 2023 9:51 AM
To: Katana Martinez
Subject: RE: LTE Service Pricing

Hi Katana,

Yes, we use Verizon.

Tim

From: Katana Martinez <KatanaMartinez@dmv.nv.gov>
Sent: Thursday, February 16, 2023 9:51 AM
To: Tim Ralston <TRalston@dmv.nv.gov>
Subject: RE: LTE Service Pricing

Hi Tim,

I wanted to double check – the vendor for this LTE service is Verizon, correct?

Katana Martinez | Management Analyst III
Nevada Department of Motor Vehicles
Compliance Enforcement Division | 702.486.5575

From: Katana Martinez
Sent: Wednesday, February 15, 2023 4:48 PM
To: Tim Ralston <TRalston@dmv.nv.gov>
Subject: RE: LTE Service Pricing

Great, thanks much.

Katana Martinez | Management Analyst III
Nevada Department of Motor Vehicles
Compliance Enforcement Division | 702.486.5575

From: Tim Ralston <TRalston@dmv.nv.gov>
Sent: Wednesday, February 15, 2023 4:47 PM
To: Katana Martinez <KatanaMartinez@dmv.nv.gov>
Subject: RE: LTE Service Pricing

Hi Katana,

Pricing is the same for the laptops to have cellular access-- $39.99 per month
Smart phone =$49.99 plus hotspot($23.40) per month

Tim

From: Katana Martinez <KatanaMartinez@dmv.nv.gov>
Sent: Wednesday, February 15, 2023 2:12 PM
To: Tim Ralston <TRalston@dmv.nv.gov>
Subject: LTE Service Pricing

Hi Tim,

Last March, you provided Morgan with the attached pricing for LTE Data service for laptops to be installed in CED vehicles for dash cams.

Will you please confirm if pricing is the same, or if changed, send me an updated quote this afternoon?

Thank you,

Katana Martinez | Management Analyst III
Nevada Department of Motor Vehicles
Compliance Enforcement Division
8250 W. Flamingo Rd., Las Vegas, NV 89147
Work: 702.486.5575 Email: katanamartinez@dmv.nv.gov

A quote for your consideration

Based on your business needs, we put the following quote together to help with your purchase decision. Below is a detailed summary of the quote we've created to help you with your purchase decision.

To proceed with this quote, you may respond to this email, order online through your **Premier page**, or, if you do not have Premier, use this **Quote to Order**.

Quote No.	**3000145389042.1**	Sales Rep	Carlos Torres
Total	**$1,449.00**	Phone	(800) 456-3355, 512-513-2053
Customer #	9993075	Email	C.Torres@Dell.com
Quoted On	Feb. 23, 2023	**Billing To**	ATTN PURCHASING DEPT OF MOTOR VEHICLES 555 WRIGHT WAY CARSON CITY, NV 89711-0001
Expires by	Mar. 25, 2023		
Contract Name	Dell NASPO Computer Equipment PA - Nevada		
Contract Code	C000000010638		
Customer Agreement #	MNWNC-108		
Deal ID	15709865		

Message from your Sales Rep

Please contact your Dell sales representative if you have any questions or when you are ready to place an order. Thank you for shopping with Dell!

Regards,
Carlos Torres

Shipping Group

Shipping To

VINCE YOUNG-BROWN
DEPT OF MOTOR VEHICLES
555 WRIGHT WAY
CARSON CITY, NV 89711-0002
(775) 684-4512

Shipping Method

Standard Delivery

Product	Unit Price	Quantity	Subtotal
Dell Latitude 5530	**$1,449.00**	**1**	**$1,449.00**

Dell Marketing LP. U.S. only. Dell Marketing LP. is located at One Dell Way, Mail Stop 8129, Round Rock, TX 78682

Subtotal:	**$1,449.00**
Shipping:	**$0.00**
Environmental Fee:	**$0.00**
Non-Taxable Amount:	**$1,449.00**
Taxable Amount:	**$0.00**
Estimated Tax:	**$0.00**
Total:	**$1,449.00**

Dell Marketing LP. U.S. only. Dell Marketing LP. is located at One Dell Way, Mail Stop 8129, Round Rock, TX 78682

Shipping Group Details

Shipping To

VINCE YOUNG-BROWN
DEPT OF MOTOR VEHICLES
555 WRIGHT WAY
CARSON CITY, NV 89711-0002
(775) 684-4512

Shipping Method

Standard Delivery

		Quantity	Subtotal
Dell Latitude 5530 Estimated delivery if purchased today: Feb. 28, 2023 Contract # C000000010638 Customer Agreement # MNWNC-108	**$1,449.00**	**1**	**$1,449.00**

Description	SKU	Unit Price	Quantity	Subtotal
Dell Latitude 5530 BTX Base	210-BDJK	-	1	-
12th Generation Intel(R) Core(TM) i7-1265U vPro (12 MB cache, 10 cores, up to 4.80 GHz Turbo)	379-BETU	-	1	-
Windows 10 Pro (Includes Windows 11 Pro License) English, French, Spanish	619-AQMP	-	1	-
No Microsoft Office License Included	658-BCSB	-	1	-
Assembly Base	338-CDKI	-	1	-
i7-1265U vPro, Intel Iris Xe Graphics, Thunderbolt	338-CDMZ	-	1	-
Intel vPro Technology Enabled	631-ADFJ	-	1	-
16GB, 2x8GB, DDR4 Non-ECC	370-AFVQ	-	1	-
M.2 512GB PCIe NVMe Class 35 Solid State Drive	400-BNKV	-	1	-
15.6" FHD (1920x1080) Anti Glare, Touch, 250 nits, FHD IR Camera+Intelligent Privacy, WLAN	391-BGMO	-	1	-
English US backlit keyboard with numeric keypad, 99-key	583-BHBG	-	1	-
Wireless Intel AX211 WLAN Driver	555-BHKF	-	1	-
Intel Wi-Fi 6E (6 if 6E unavailable) AX211, 2x2, 802.11ax, Bluetooth	555-BHHU	-	1	-
58WHR, 4 Cell Battery Express Charge Capable	451-BCWY	-	1	-
65W Type-C Adapter	492-BDGC	-	1	-
Single Pointing, Smart Card Reader, Finger Print Reader, Thunderbolt 4	346-BHSX	-	1	-
E4 Power Cord 1M for US	537-BBDO	-	1	-
[APCC;BCC;CCC;DAO;EMEA;ICC] Quick setup guide for world wide	340-CYGF	-	1	-
ENERGY STAR Qualified	387-BBPW	-	1	-
Fixed Hardware Configuration	998-FNQL	-	1	-
SupportAssist	525-BBCL	-	1	-
Dell(TM) Digital Delivery Cirrus Client	640-BBLW	-	1	-
Dell Client System Update (Updates latest Dell Recommended BIOS, Drivers, Firmware and Apps)	658-BBMR	-	1	-
Waves Maxx Audio	658-BBRB	-	1	-
Dell Power Manager	658-BDVK	-	1	-
Dell SupportAssist OS Recovery Tool	658-BEOK	-	1	-
Dell Optimizer	658-BEQP	-	1	-

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Windows PKID Label	658-BFDQ	-	1	-
Packaging BTS 65W Adapter + ADL CPU	340-CYVL	-	1	-
Intel Core i7 vPro Enterprise Label	340-CYNX	-	1	-
POD Label	389-EDJB	-	1	-
FHD/IR Camera with ExpressSign-In + Intelligent Privacy, Temporal Noise Reduction, Camera Shutter, Mic	319-BBIC	-	1	-
EPEAT 2018 Registered (Gold)	379-BDZB	-	1	-
Bottom door ADL UMA-U15W L10 TGL UMA L10	321-BHKD	-	1	-
Dell Limited Hardware Warranty Extended Year(s)	975-3461	-	1	-
Dell Limited Hardware Warranty	997-8317	-	1	-
ProSupport Plus: Next Business Day Onsite, 1 Year	997-8366	-	1	-
Thank you for choosing Dell ProSupport Plus. For tech support, visit www.dell.com/contactdell or call 1-866-516-3115	997-8367	-	1	-
ProSupport Plus: Keep Your Hard Drive, 5 Years	997-8392	-	1	-
ProSupport Plus: Next Business Day Onsite, 4 Year Extended	997-8393	-	1	-
ProSupport Plus: Accidental Damage Service, 5 Years	997-8394	-	1	-
ProSupport Plus: 7x24 Technical Support, 5 Years	997-8395	-	1	-

Subtotal:	**$1,449.00**
Shipping:	**$0.00**
Environmental Fee:	**$0.00**
Estimated Tax:	**$0.00**
Total:	**$1,449.00**

Dell Marketing LP. U.S. only. Dell Marketing LP. is located at One Dell Way, Mail Stop 8129, Round Rock, TX 78682

Important Notes

Terms of Sale

This Quote will, if Customer issues a purchase order for the quoted items that is accepted by Supplier, constitute a contract between the entity issuing this Quote ("Supplier") and the entity to whom this Quote was issued ("Customer"). Unless otherwise stated herein, pricing is valid for thirty days from the date of this Quote. All product, pricing and other information is based on the latest information available and is subject to change. Supplier reserves the right to cancel this Quote and Customer purchase orders arising from pricing errors. Taxes and/or freight charges listed on this Quote are only estimates. The final amounts shall be stated on the relevant invoice. Additional freight charges will be applied if Customer requests expedited shipping. Please indicate any tax exemption status on your purchase order and send your tax exemption certificate to Tax_Department@dell.com or ARSalesTax@emc.com, as applicable.

Governing Terms: This Quote is subject to: (a) a separate written agreement between Customer or Customer's affiliate and Supplier or a Supplier´s affiliate to the extent that it expressly applies to the products and/or services in this Quote or, to the extent there is no such agreement, to the applicable set of Dell's Terms of Sale (available at www.dell.com/terms or www.dell.com/oemterms), or for cloud/as-a-Service offerings, the applicable cloud terms of service (identified on the Offer Specific Terms referenced below); and (b) the terms referenced herein (collectively, the "Governing Terms"). Different Governing Terms may apply to different products and services on this Quote. The Governing Terms apply to the exclusion of all terms and conditions incorporated in or referred to in any documentation submitted by Customer to Supplier.

Supplier Software Licenses and Services Descriptions: Customer's use of any Supplier software is subject to the license terms accompanying the software, or in the absence of accompanying terms, the applicable terms posted on www.Dell.com/eula. Descriptions and terms for Supplier-branded standard services are stated at www.dell.com/servicecontracts/global or for certain infrastructure products at www.dellemc.com/en-us/customer-services/product-warranty-and-service-descriptions.htm.

Offer-Specific, Third Party and Program Specific Terms: Customer's use of third-party software is subject to the license terms that accompany the software. Certain Supplier-branded and third-party products and services listed on this Quote are subject to additional, specific terms stated on www.dell.com/offeringspecificterms ("Offer Specific Terms").

In case of Resale only: Should Customer procure any products or services for resale, whether on standalone basis or as part of a solution, Customer shall include the applicable software license terms, services terms, and/or offer-specific terms in a written agreement with the end-user and provide written evidence of doing so upon receipt of request from Supplier.

In case of Financing only: If Customer intends to enter into a financing arrangement ("Financing Agreement") for the products and/or services on this Quote with Dell Financial Services LLC or other funding source pre-approved by Supplier ("FS"), Customer may issue its purchase order to Supplier or to FS. If issued to FS, Supplier will fulfill and invoice FS upon confirmation that: (a) FS intends to enter into a Financing Agreement with Customer for this order; and (b) FS agrees to procure these items from Supplier. Notwithstanding the Financing Agreement, Customer's use (and Customer's resale of and the end-user's use) of these items in the order is subject to the applicable governing agreement between Customer and Supplier, except that title shall transfer from Supplier to FS instead of to Customer. If FS notifies Supplier after shipment that Customer is no longer pursuing a Financing Agreement for these items, or if Customer fails to enter into such Financing Agreement within 120 days after shipment by Supplier, Customer shall promptly pay the Supplier invoice amounts directly to Supplier.

Customer represents that this transaction does not involve: (a) use of U.S. Government funds; (b) use by or resale to the U.S. Government; or (c) maintenance and support of the product(s) listed in this document within classified spaces. Customer further represents that this transaction does not require Supplier's compliance with any statute, regulation or information technology standard applicable to a U.S. Government procurement.

For certain products shipped to end users in California, a State Environmental Fee will be applied to Customer's invoice. Supplier encourages customers to dispose of electronic equipment properly.

Electronically linked terms and descriptions are available in hard copy upon request.

^DELL BUSINESS CREDIT (DBC): Offered to business customers by WebBank, who determines qualifications for and terms of credit. Taxes, shipping and other charges are extra and vary. The Total Minimum Payment Due is the greater of either $20 or 3% of the New Balance shown on the statement rounded up to the next dollar, plus all past due amounts. Dell and the Dell logo are trademarks of Dell Inc.

Axon Enterprise, Inc.
17800 N 85th St.
Scottsdale, Arizona 85255
United States
VAT: 86-0741227
Domestic: (800) 978-2737
International: +1.800.978.2737

Q-377616-44985.805TR

Issued: 02/28/2023

Quote Expiration: 06/23/2023

Estimated Contract Start Date: 03/01/2024

Account Number: 474623

Payment Terms: N30

Delivery Method: Fedex - Ground

SHIP TO	BILL TO
Business;Delivery;Invoice-305 Galletti Way 305 Galletti Way Reno, NV 89512-3811 USA	Nevada Dept of Motor Vehicles 305 Galletti Way Reno, NV 89512-3811 USA Email:

SALES REPRESENTATIVE	PRIMARY CONTACT
Thom Ruseva-Mahan Phone: +1 4804148450 Email: tmahan@axon.com Fax: +1 4809993359	William Burkett Phone: 775-229-6697 Email: wburkett@dmv.nv.gov Fax:

Quote Summary

Program Length	59 Months
TOTAL COST	$142,756.80
ESTIMATED TOTAL W/ TAX	$142,756.80

Discount Summary

Average Savings Per Year	$7,406.36
TOTAL SAVINGS	$36,414.60

Payment Summary

Date	Subtotal	Tax	Total
Mar 2024	$28,551.36	$0.00	$28,551.36
Mar 2025	$28,551.36	$0.00	$28,551.36
Mar 2026	$28,551.36	$0.00	$28,551.36
Mar 2027	$28,551.36	$0.00	$28,551.36
Mar 2028	$28,551.36	$0.00	$28,551.36
Total	**$142,756.80**	**$0.00**	**$142,756.80**

Quote List Price:	**$179,171.40**
Quote Subtotal:	**$142,756.80**

Pricing

All deliverables are detailed in Delivery Schedules section lower in proposal

Item	Description	Term	Qty	List Price	Net Price	Subtotal	Tax	Total
Fleet 3 Basic								
80410	FLEET, UNLIMITED STORAGE, 1 CAMERA	59m	30	$1,003.00	$734.06	$22,021.80	$0.00	$22,021.80
80400	FLEET, VEHICLE LICENSE	59m	15	$1,180.00	$863.60	$12,954.00	$0.00	$12,954.00
72036	FLEET 3 STANDARD 2 CAMERA KIT		15	$2,405.00	$1,760.13	$26,401.95	$0.00	$26,401.95
11634	CRADLEPOINT IBR900-1200M-B-NPS+5YR NETCLOUD		15	$1,249.00	$914.10	$13,711.50	$0.00	$13,711.50
71200	FLEET ANT, AIRGAIN, 5-IN-1, 2LTE, 2WIFI, 1GNSS, BL		15	$249.00	$182.23	$2,733.45	$0.00	$2,733.45
73391	FLEET 3 NEW INSTALLATION (PER VEHICLE)		15	$1,200.00	$878.24	$13,173.60	$0.00	$13,173.60
70112	AXON SIGNAL UNIT		15	$279.00	$204.19	$3,062.85	$0.00	$3,062.85
80495	EXT WARRANTY, FLEET 3, 2 CAMERA KIT	48m	15	$430.08	$314.76	$4,721.40	$0.00	$4,721.40
80379	EXT WARRANTY, AXON SIGNAL UNIT	48m	15	$55.68	$40.75	$611.25	$0.00	$611.25
Individual Items								
80401	FLEET 3, ALPR LICENSE, 1 CAMERA	59m	15	$2,891.00	$2,891.00	$43,365.00	$0.00	$43,365.00
Total						**$142,756.80**	**$0.00**	**$142,756.80**

Delivery Schedule

Hardware

Bundle	Item	Description	QTY	Estimated Delivery Date
Fleet 3 Basic	11634	CRADLEPOINT IBR900-1200M-B-NPS+5YR NETCLOUD	15	02/01/2024
Fleet 3 Basic	70112	AXON SIGNAL UNIT	15	02/01/2024
Fleet 3 Basic	71200	FLEET ANT, AIRGAIN, 5-IN-1, 2LTE, 2WIFI, 1GNSS, BL	15	02/01/2024
Fleet 3 Basic	72036	FLEET 3 STANDARD 2 CAMERA KIT	15	02/01/2024

Software

Bundle	Item	Description	QTY	Estimated Start Date	Estimated End Date
Fleet 3 Basic	80400	FLEET, VEHICLE LICENSE	15	03/01/2024	01/31/2029
Fleet 3 Basic	80410	FLEET, UNLIMITED STORAGE, 1 CAMERA	30	03/01/2024	01/31/2029
A la Carte	80401	FLEET 3, ALPR LICENSE, 1 CAMERA	15	03/01/2024	01/31/2029

Services

Bundle	Item	Description	QTY
Fleet 3 Basic	73391	FLEET 3 NEW INSTALLATION (PER VEHICLE)	15

Warranties

Bundle	Item	Description	QTY	Estimated Start Date	Estimated End Date
Fleet 3 Basic	80379	EXT WARRANTY, AXON SIGNAL UNIT	15	02/01/2025	01/31/2029
Fleet 3 Basic	80495	EXT WARRANTY, FLEET 3, 2 CAMERA KIT	15	02/01/2025	01/31/2029

Payment Details

Mar 2024

Invoice Plan	Item	Description	Qty	Subtotal	Tax	Total
Year 1	11634	CRADLEPOINT IBR900-1200M-B-NPS+5YR NETCLOUD	15	$2,742.30	$0.00	$2,742.30
Year 1	70112	AXON SIGNAL UNIT	15	$612.57	$0.00	$612.57
Year 1	71200	FLEET ANT, AIRGAIN, 5-IN-1, 2LTE, 2WIFI, 1GNSS, BL	15	$546.69	$0.00	$546.69
Year 1	72036	FLEET 3 STANDARD 2 CAMERA KIT	15	$5,280.39	$0.00	$5,280.39
Year 1	73391	FLEET 3 NEW INSTALLATION (PER VEHICLE)	15	$2,634.72	$0.00	$2,634.72
Year 1	80379	EXT WARRANTY, AXON SIGNAL UNIT	15	$122.25	$0.00	$122.25
Year 1	80400	FLEET, VEHICLE LICENSE	15	$2,590.80	$0.00	$2,590.80
Year 1	80401	FLEET 3, ALPR LICENSE, 1 CAMERA	15	$8,673.00	$0.00	$8,673.00
Year 1	80410	FLEET, UNLIMITED STORAGE, 1 CAMERA	30	$4,404.36	$0.00	$4,404.36
Year 1	80495	EXT WARRANTY, FLEET 3, 2 CAMERA KIT	15	$944.28	$0.00	$944.28
Total				**$28,551.36**	**$0.00**	**$28,551.36**

Mar 2025

Invoice Plan	Item	Description	Qty	Subtotal	Tax	Total
Year 2	11634	CRADLEPOINT IBR900-1200M-B-NPS+5YR NETCLOUD	15	$2,742.30	$0.00	$2,742.30
Year 2	70112	AXON SIGNAL UNIT	15	$612.57	$0.00	$612.57
Year 2	71200	FLEET ANT, AIRGAIN, 5-IN-1, 2LTE, 2WIFI, 1GNSS, BL	15	$546.69	$0.00	$546.69
Year 2	72036	FLEET 3 STANDARD 2 CAMERA KIT	15	$5,280.39	$0.00	$5,280.39
Year 2	73391	FLEET 3 NEW INSTALLATION (PER VEHICLE)	15	$2,634.72	$0.00	$2,634.72
Year 2	80379	EXT WARRANTY, AXON SIGNAL UNIT	15	$122.25	$0.00	$122.25
Year 2	80400	FLEET, VEHICLE LICENSE	15	$2,590.80	$0.00	$2,590.80
Year 2	80401	FLEET 3, ALPR LICENSE, 1 CAMERA	15	$8,673.00	$0.00	$8,673.00
Year 2	80410	FLEET, UNLIMITED STORAGE, 1 CAMERA	30	$4,404.36	$0.00	$4,404.36
Year 2	80495	EXT WARRANTY, FLEET 3, 2 CAMERA KIT	15	$944.28	$0.00	$944.28
Total				**$28,551.36**	**$0.00**	**$28,551.36**

Mar 2026

Invoice Plan	Item	Description	Qty	Subtotal	Tax	Total
Year 3	11634	CRADLEPOINT IBR900-1200M-B-NPS+5YR NETCLOUD	15	$2,742.30	$0.00	$2,742.30
Year 3	70112	AXON SIGNAL UNIT	15	$612.57	$0.00	$612.57
Year 3	71200	FLEET ANT, AIRGAIN, 5-IN-1, 2LTE, 2WIFI, 1GNSS, BL	15	$546.69	$0.00	$546.69
Year 3	72036	FLEET 3 STANDARD 2 CAMERA KIT	15	$5,280.39	$0.00	$5,280.39
Year 3	73391	FLEET 3 NEW INSTALLATION (PER VEHICLE)	15	$2,634.72	$0.00	$2,634.72
Year 3	80379	EXT WARRANTY, AXON SIGNAL UNIT	15	$122.25	$0.00	$122.25
Year 3	80400	FLEET, VEHICLE LICENSE	15	$2,590.80	$0.00	$2,590.80
Year 3	80401	FLEET 3, ALPR LICENSE, 1 CAMERA	15	$8,673.00	$0.00	$8,673.00
Year 3	80410	FLEET, UNLIMITED STORAGE, 1 CAMERA	30	$4,404.36	$0.00	$4,404.36
Year 3	80495	EXT WARRANTY, FLEET 3, 2 CAMERA KIT	15	$944.28	$0.00	$944.28
Total				**$28,551.36**	**$0.00**	**$28,551.36**

Mar 2027

Invoice Plan	Item	Description	Qty	Subtotal	Tax	Total
Year 4	11634	CRADLEPOINT IBR900-1200M-B-NPS+5YR NETCLOUD	15	$2,742.30	$0.00	$2,742.30
Year 4	70112	AXON SIGNAL UNIT	15	$612.57	$0.00	$612.57
Year 4	71200	FLEET ANT, AIRGAIN, 5-IN-1, 2LTE, 2WIFI, 1GNSS, BL	15	$546.69	$0.00	$546.69
Year 4	72036	FLEET 3 STANDARD 2 CAMERA KIT	15	$5,280.39	$0.00	$5,280.39
Year 4	73391	FLEET 3 NEW INSTALLATION (PER VEHICLE)	15	$2,634.72	$0.00	$2,634.72
Year 4	80379	EXT WARRANTY, AXON SIGNAL UNIT	15	$122.25	$0.00	$122.25
Year 4	80400	FLEET, VEHICLE LICENSE	15	$2,590.80	$0.00	$2,590.80
Year 4	80401	FLEET 3, ALPR LICENSE, 1 CAMERA	15	$8,673.00	$0.00	$8,673.00
Year 4	80410	FLEET, UNLIMITED STORAGE, 1 CAMERA	30	$4,404.36	$0.00	$4,404.36
Year 4	80495	EXT WARRANTY, FLEET 3, 2 CAMERA KIT	15	$944.28	$0.00	$944.28
Total				**$28,551.36**	**$0.00**	**$28,551.36**

Mar 2028

Invoice Plan	Item	Description	Qty	Subtotal	Tax	Total
Year 5	11634	CRADLEPOINT IBR900-1200M-B-NPS+5YR NETCLOUD	15	$2,742.30	$0.00	$2,742.30
Year 5	70112	AXON SIGNAL UNIT	15	$612.57	$0.00	$612.57
Year 5	71200	FLEET ANT, AIRGAIN, 5-IN-1, 2LTE, 2WIFI, 1GNSS, BL	15	$546.69	$0.00	$546.69
Year 5	72036	FLEET 3 STANDARD 2 CAMERA KIT	15	$5,280.39	$0.00	$5,280.39
Year 5	73391	FLEET 3 NEW INSTALLATION (PER VEHICLE)	15	$2,634.72	$0.00	$2,634.72
Year 5	80379	EXT WARRANTY, AXON SIGNAL UNIT	15	$122.25	$0.00	$122.25
Year 5	80400	FLEET, VEHICLE LICENSE	15	$2,590.80	$0.00	$2,590.80
Year 5	80401	FLEET 3, ALPR LICENSE, 1 CAMERA	15	$8,673.00	$0.00	$8,673.00
Year 5	80410	FLEET, UNLIMITED STORAGE, 1 CAMERA	30	$4,404.36	$0.00	$4,404.36
Year 5	80495	EXT WARRANTY, FLEET 3, 2 CAMERA KIT	15	$944.28	$0.00	$944.28
Total				**$28,551.36**	**$0.00**	**$28,551.36**

Tax is estimated based on rates applicable at date of quote and subject to change at time of invoicing. If a tax exemption certificate should be applied, please submit prior to invoicing.

Standard Terms and Conditions

Axon Enterprise Inc. Sales Terms and Conditions

Axon Master Services and Purchasing Agreement:

This Quote is limited to and conditional upon your acceptance of the provisions set forth herein and Axon's Master Services and Purchasing Agreement (posted at www.axon.com/legal/sales-terms-and-conditions), as well as the attached Statement of Work (SOW) for Axon Fleet and/or Axon Interview Room purchase, if applicable. In the event you and Axon have entered into a prior agreement to govern all future purchases, that agreement shall govern to the extent it includes the products and services being purchased and does not conflict with the Axon Customer Experience Improvement Program Appendix as described below.

ACEIP:

The Axon Customer Experience Improvement Program Appendix, which includes the sharing of de-identified segments of Agency Content with Axon to develop new products and improve your product experience (posted at www.axon.com/legal/sales-terms-and-conditions), is incorporated herein by reference. By signing below, you agree to the terms of the Axon Customer Experience Improvement Program.

Acceptance of Terms:

Any purchase order issued in response to this Quote is subject solely to the above referenced terms and conditions. By signing below, you represent that you are lawfully able to enter into contracts. If you are signing on behalf of an entity (including but not limited to the company, municipality, or government agency for whom you work), you represent to Axon that you have legal authority to bind that entity. If you do not have this authority, please do not sign this Quote.

Signature

Date Signed

2/28/2023

FLEET STATEMENT OF WORK BETWEEN AXON ENTERPRISE AND AGENCY

Introduction

This Statement of Work ("SOW") has been made and entered into by and between Axon Enterprise, Inc. ("AXON"), and Nevada Dept of Motor Vehicles the ("AGENCY") for the purchase of the Axon Fleet in-car video solution ("FLEET") and its supporting information, services and training. (AXON Technical Project Manager/The AXON installer)

Purpose and Intent

AGENCY states, and AXON understands and agrees, that Agency's purpose and intent for entering into this SOW is for the AGENCY to obtain from AXON deliverables, which used solely in conjunction with AGENCY's existing systems and equipment, which AGENCY specifically agrees to purchase or provide pursuant to the terms of this SOW.

This SOW contains the entire agreement between the parties. There are no promises, agreements, conditions, inducements, warranties or understandings, written or oral, expressed or implied, between the parties, other than as set forth or referenced in the SOW.

Acceptance

Upon completion of the services outlined in this SOW, AGENCY will be provided a professional services acceptance form ("Acceptance Form"). AGENCY will sign the Acceptance Form acknowledging that services have been completed in substantial conformance with this SOW and the Agreement. If AGENCY reasonably believes AXON did not complete the professional services in conformance with this SOW, AGENCY must notify AXON in writing of the specific reasons within seven (7) calendar days from delivery of the Acceptance Form. AXON will remedy the issues to conform with this SOW and re-present the Acceptance Form for signature. If AXON does not receive the signed Acceptance Form or written notification of the reasons for rejection within 7 calendar days of the delivery of the Acceptance Form, AGENCY will be deemed to have accepted the services in accordance to this SOW.

Force Majeure

Neither party hereto shall be liable for delays or failure to perform with respect to this SOW due to causes beyond the party's reasonable control and not avoidable by diligence.

Schedule Change

Each party shall notify the other as soon as possible regarding any changes to agreed upon dates and times of Axon Fleet in-car Solution installation-to be performed pursuant of this Statement of Work.

Axon Fleet Deliverables

Typically, within (30) days of receiving this fully executed SOW, an AXON Technical Project Manager will deliver to AGENCY's primary point of contact via electronic media, controlled documentation, guides, instructions and videos followed by available dates for the initial project review and customer readiness validation. Unless otherwise agreed upon by AXON, AGENCY may print and reproduce said documents for use by its employees only.

Security Clearance and Access

Upon AGENCY's request, AXON will provide the AGENCY a list of AXON employees, agents, installers or representatives which require access to the AGENCY's facilities in order to perform Work pursuant of this Statement of Work. AXON will ensure that each employee, agent or representative has been informed or and consented to a criminal background investigation by AGENCY for the purposes of being allowed access to AGENCY's facilities. AGENCY is responsible for providing AXON with all required instructions and documentation accompanying the security background check's requirements.

Training

AXON will provide training applicable to Axon Evidence, Cradlepoint NetCloud Manager and Axon Fleet application in a train-the-trainer style method unless otherwise agreed upon between the AGENCY and AXON.

Local Computer

AGNECY is responsible for providing a mobile data computer (MDC) with the same software, hardware, and configuration that AGENCY personnel will use with the AXON system being installed. AGENCY is responsible for making certain that any and all security settings (port openings, firewall settings, antivirus software, virtual private network, routing, etc.) are made prior to the installation, configuration and testing of the aforementioned deliverables.

Network

AGENCY is responsible for making certain that any and all network(s) route traffic to appropriate endpoints and AXON is not liable for network breach, data interception, or loss of data due to misconfigured firewall settings or virus infection, except to the extent that such virus or infection is caused, in whole or in part, by defects in the deliverables.

Cradlepoint Router

When applicable, AGENCY must provide AXON Installers with temporary administrative access to Cradlepoint's NetCloud Manager to the extent necessary to perform Work pursuant of this Statement of Work.

Evidence.com

AGENCY must provide AXON Installers with temporary administrative access to Axon Evidence.com to the extent necessary to perform Work pursuant of this SOW.

Wireless Upload System

If purchased by the AGENCY, on such dates and times mutually agreed upon by the parties, AXON will install and configure into AGENCY's existing network a wireless network infrastructure as identified in the AGENCY's binding quote based on conditions of the sale.

VEHICLE INSTALLATION

Preparedness

On such dates and times mutually agreed upon by the parties, the AGENCY will deliver all vehicles to an AXON Installer less weapons and items of evidence. Vehicle(s) will be deemed 'out of service' to the extent necessary to perform Work pursuant of this SOW.

Existing Mobile Video Camera System Removal

On such dates and times mutually agreed upon by the parties, the AGENCY will deliver all vehicles to an AXON Installer which will remove from said vehicles all components of the existing mobile video camera system unless otherwise agreed upon by the AGENCY.

Major components will be salvaged by the AXON Installer for auction by the AGENCY. Wires and cables are ~~not~~ considered expendable and will not be salvaged. Salvaged components will be placed in a designated area by the AGENCY within close proximity of the vehicle in an accessible work space.

Prior to removing the existing mobile video camera systems, it is both the responsibility of the AGENCY and the AXON Installer to test the vehicle's systems' operation to identify and operate, documenting any existing component or system failures and in detail, identify which components of the existing mobile video camera system will be removed by the AXON Installer.

In-Car Hardware/Software Delivery and Installation

On such dates and times mutually agreed upon by the parties, the AGENCY will deliver all vehicles to an AXON Installer, who will install and configure in each vehicle in accordance with the specifications detailed in the system's installation manual and its relevant addendum(s). Applicable in-car hardware will be installed and configured as defined and validated by the AGENCY during the pre-deployment discovery process.

If a specified vehicle is unavailable on the date and time agreed upon by the parties, AGENCY will provide a similar vehicle for the installation process. Delays due to a vehicle, or substitute vehicle, not being available at agreed upon dates and times may results in additional fees to the AGENCY. If the AXON Installer determines that a vehicle is not properly prepared for installation ("Not Fleet Ready"), such as a battery not being properly charged or properly up-fit for in-service, field operations, the issue shall be reported immediately to the AGENCY for resolution and a date and time for the future installation shall be agreed upon by the parties.

Upon completion of installation and configuration, AXON will systematically test all installed and configured in-car hardware and software to ensure that ALL functions of the hardware and software are fully operational and that any deficiencies are corrected unless otherwise agreed upon by the AGENCY, installation, configuration, test and the correct of any deficiencies will be completed in each vehicle accepted for installation.

Prior to installing the Axon Fleet camera systems, it is both the responsibility of the AGENCY and the AXON Installer to test the vehicle's existing systems' operation to identify, document any existing component or vehicle systems' failures. Prior to any vehicle up-fitting the AXON Installer will introduce the system's components, basic functions, integrations and systems overview along with reference to AXON approved, AGENCY manuals, guides, portals and videos. It is both the responsibility of the AGENCY and the AXON Installer to agree on placement of each components, the antenna(s), integration recording trigger sources and customer preferred power, ground and ignition sources prior to permanent or temporary installation of an Axon Fleet camera solution in each vehicle type. Agreed placement will be documented by the AXON Installer.

AXON welcomes up to 5 persons per system operation training session per day, and unless otherwise agreed upon by the AGENCY, the first vehicle will be used for an installation training demonstration. The second vehicle will be used for an assisted installation training demonstration. The installation training session is customary to any AXON Fleet installation service regardless of who performs the continued Axon Fleet system installations.

The customary training session does not ‘certify’ a non-AXON Installer, customer-employed Installer or customer 3rd party Installer, since the AXON Fleet products does not offer an Installer certification program. Any work performed by non-AXON Installer, customer-employed Installer or customer 3rd party Installer is not warrantied by AXON, and AXON is not liable for any damage to the vehicle and its existing systems and AXON Fleet hardware.

E-724: CED FLEET DASH CAMERAS, LAPTOPS, LTE SERVICE

Dash Cams Bundle: Fleet3 Basic								Year 1 - FY24				Year 2 - FY25			
BA	Category	Item	Description	QTY	Net Price	Months	Total	BA 4722 Total	BA 4740 Total	Bundle Total	Totals per Vendor	BA 4722 Total	BA 4740 Total	Bundle Total	Totals per Vendor
4722	Storage	80410	FLEET, UNLIMITED STORAGE, 1 CAMERA	10	$734.06	59	$7,340.60								
4740	Storage	80410	FLEET, UNLIMITED STORAGE, 1 CAMERA	20	$734.06	59	$14,681.20								
								$7,340.60	$14,681.20	$22,021.80		$0.00	$0.00	$0.00	
4722	E.com License	80400	FLEET, VEHICLE LICENSE, LICENSE	5	$863.60	59	$4,318.00								
4740	E.com License	80400	FLEET, VEHICLE LICENSE, LICENSE	10	$863.60	59	$8,636.00								
								$4,318.00	$8,636.00	$12,954.00		$0.00	$0.00	$0.00	
4722	Camera Kit & Warranty	72036	FLEET 3 STANDARD 2 CAMERA KIT	5	$1,760.13	N/A	$8,800.65								
4740	Camera Kit & Warranty	72036	FLEET 3 STANDARD 2 CAMERA KIT	10	$1,760.13	N/A	$17,601.30								
								$8,800.65	$17,601.30	$26,401.95		$0.00	$0.00	$0.00	
4722	Router	11634	CRADLEPOINT IBR900-1200M-B-NPS +5YR NETCLOUD	5	$914.10	N/A	$4,570.50								
4740	Router	11634	CRADLEPOINT IBR900-1200M-B-NPS +5YR NETCLOUD	10	$914.10	N/A	$9,141.00								
								$4,570.50	$9,141.00	$13,711.50		$0.00	$0.00	$0.00	
4722	Router Antenna	71200	FLEET ANT, AIRGAIN, 5-IN-1, 2LTE, 2 WIFI, 1GNSS, BL	5	$182.23	N/A	$911.15								
4740	Router Antenna	71200	FLEET ANT, AIRGAIN, 5-IN-1, 2LTE, 2 WIFI, 1GNSS, BL	10	$182.23	N/A	$1,822.30								
								$911.15	$1,822.30	$2,733.45		$0.00	$0.00	$0.00	
4722	Vehicle Installation	73391	FLEET 3 NEW INSTALLATION (PER VEHICLE)	5	$878.24	N/A	$4,391.20								
4740	Vehicle Installation	73391	FLEET 3 NEW INSTALLATION (PER VEHICLE)	10	$878.24	N/A	$8,782.40								
								$4,391.20	$8,782.40	$13,173.60		$0.00	$0.00	$0.00	
4722	Axon Signal Unit	70112	AXON SIGNAL UNIT	5	$204.19	N/A	$1,020.95								
4740	Axon Signal Unit	70112	AXON SIGNAL UNIT	10	$204.19	N/A	$2,041.90								
								$1,020.95	$2,041.90	$3,062.85		$0.00	$0.00	$0.00	
4722	Other	80495	EXT WARRANTY, FLEET 3, 2 CAMERA KIT	5	$314.76	48	$1,573.80								
4740	Other	80495	EXT WARRANTY, FLEET 3, 2 CAMERA KIT	10	$314.76	48	$3,147.60								
								$1,573.80	$3,147.60	$4,721.40		$0.00	$0.00	$0.00	
4722	Other	80379	EXT WARRANTY, FLEET 2 SIGNAL UNIT	5	$40.75	48	$203.75								
4740	Other	80379	EXT WARRANTY, FLEET 2 SIGNAL UNIT	10	$40.75	48	$407.50								
								$203.75	$407.50	$611.25		$0.00	$0.00	$0.00	
								$33,130.60	$66,261.20	**$99,391.80**		$0.00	$0.00	**$0.00**	

ALPR License for Cameras															
BA	Category	Item	Description	QTY	Net Price	Months	Total	BA 4722 Total	BA 4740 Total	Total		BA 4722 Total	BA 4740 Total	Total	
4722	Other	80401	FLEET 3, ALPR LICENSE, 1 CAMERA, LICENSE	5	$2,891.00	59	$14,455.00								
4740	Other	80401	FLEET 3, ALPR LICENSE, 1 CAMERA, LICENSE	10	$2,891.00	59	$28,910.00				Axon:				Axon:
								$14,455.00	$28,910.00	**$43,365.00**	**$142,756.80**	$0.00	$0.00	**$0.00**	**$0.00**

Laptops: Required Dash Cam Equipment															
BA	Category	Item	Description	QTY	Net Price	Months	Total	BA 4722 Total	BA 4740 Total	Total		BA 4722 Total	BA 4740 Total	Total	
4722	Laptop		Dell Latitude 5520	5	$1,449.00	N/A	$7,245.00								
4740	Laptop		Dell Latitude 5520	10	$1,449.00	N/A	$14,490.00				Dell:				Dell:
								$7,245.00	$14,490.00	**$21,735.00**	**$21,735.00**	$0.00	$0.00	**$0.00**	**$0.00**

LTE Cell Service															
BA	Category	Item	Description	QTY	Net Price	Months	Total	BA 4722 Total	BA 4740 Total	Total		BA 4722 Total	BA 4740 Total	Total	
4722	LTE Cellular Service		LTE Cellular Access for Laptops	5	$39.99	12	$2,399.40								
4740	LTE Cellular Service		LTE Cellular Access for Laptops	10	$39.99	12	$4,798.80				Verizon:				Verizon:
								$2,399.40	$4,798.80	**$7,198.20**	**$7,198.20**	$2,399.40	$4,798.80	**$7,198.20**	**$7,198.20**

	BA 4722 Total	BA 4740 Total	Total Cost	Total Cost	BA 4722 Total	BA 4740 Total	Total Cost	Total Cost
Grand Total for Each Budget Account	**$57,230.00**	**$114,460.00**	**$171,690.00**	**$171,690.00**	**$2,399.40**	**$4,798.80**	**$7,198.20**	**$7,198.20**

E-724: CED FLEET DASH CAMERAS, LAPTOPS, LTE SERVICE

Dash Cams Bundle: Fleet3 Basic								Year 1 - FY24		Year 2 - FY25	
BA	Category	Item	Description	QTY	Net Price	Months	Total	BA 4722 Total	Totals Per Vendor	BA 4722 Total	Totals Per Vendor
4722	Storage	80410	FLEET, UNLIMITED STORAGE, 1 CAMERA	10	$734.06	59	$7,340.60				
								$7,340.60		$0.00	
4722	E.com License	80400	FLEET, VEHICLE LICENSE, LICENSE	5	$863.60	59	$4,318.00				
								$4,318.00		$0.00	
4722	Camera Kit & Warranty	72036	FLEET 3 STANDARD 2 CAMERA KIT	5	$1,760.13	N/A	$8,800.65				
								$8,800.65		$0.00	
4722	Router	11634	CRADLEPOINT IBR900-1200M-B-NPS +5YR NETCLOUD	5	$914.10	N/A	$4,570.50				
								$4,570.50		$0.00	
4722	Router Antenna	71200	FLEET ANT, AIRGAIN, 5-IN-1, 2LTE, 2 WIFI, 1GNSS, BL	5	$182.23	N/A	$911.15				
								$911.15		$0.00	
4722	Vehicle Installation	73391	FLEET 3 NEW INSTALLATION (PER VEHICLE)	5	$878.24	N/A	$4,391.20				
								$4,391.20		$0.00	
4722	Axon Signal Unit	70112	AXON SIGNAL UNIT	5	$204.19	N/A	$1,020.95				
								$1,020.95		$0.00	
4722	Other	80495	EXT WARRANTY, FLEET 3, 2 CAMERA KIT	5	$314.76	48	$1,573.80				
								$1,573.80		$0.00	
4722	Other	80379	EXT WARRANTY, FLEET 2 SIGNAL UNIT	5	$40.75	48	$203.75				
								$203.75		$0.00	
								$33,130.60		$0.00	

ALPR License for Cameras											
BA	Category	Item	Description	QTY	Net Price	Months	Total	BA 4722 Total		BA 4722 Total	
4722	Other	80401	FLEET 3, ALPR LICENSE, 1 CAMERA, LICENSE	5	$2,891.00	59	$14,455.00		Axon:	$0.00	Axon:
								$14,455.00	**$47,585.60**	$0.00	**$0.00**

Laptops: Required Dash Cam Equipment											
BA	Category	Item	Description	QTY	Net Price	Months	Total	BA 4722 Total		BA 4722 Total	
4722	Laptop		Dell Latitude 5520	5	$1,449.00	N/A	$7,245.00		Dell:	$0.00	Dell:
								$7,245.00	**$7,245.00**	$0.00	**$0.00**

LTE Cell Service											
BA	Category	Item	Description	QTY	Net Price	Months	Total	BA 4722 Total		BA 4722 Total	
4722	LTE Cellular Service		LTE Cellular Access for Laptops	5	$39.99	12	$2,399.40		Verizon:	$2,399.40	Verizon:
								$2,399.40	**$2,399.40**	$2,399.40	**$2,399.40**

	BA 4722 Total	BA 4722 Total	BA 4722 Total	BA 4722 Total
Grand Total for Each Budget Account:	**$57,230.00**	**$57,230.00**	**$2,399.40**	**$2,399.40**

E-724: CED FLEET DASH CAMERAS, LAPTOPS, LTE SERVICE

Dash Cams Bundle: Fleet3 Basic								Year 1 - FY24		Year 2 - FY25	
BA	Category	Item	Description	QTY	Net Price	Months	Total	BA 4740 Total	Totals Per Vendor	BA 4740 Total	Totals Per Vendor
4740	Storage	80410	FLEET, UNLIMITED STORAGE, 1 CAMERA	20	$734.06	59	$14,681.20				
								$14,681.20		$0.00	
4740	E.com License	80400	FLEET, VEHICLE LICENSE, LICENSE	10	$863.60	59	$8,636.00				
								$8,636.00		$0.00	
4740	Camera Kit & Warranty	72036	FLEET 3 STANDARD 2 CAMERA KIT	10	$1,760.13	N/A	$17,601.30				
								$17,601.30		$0.00	
4740	Router	11634	CRADLEPOINT IBR900-1200M-B-NPS +5YR NETCLOUD	10	$914.10	N/A	$9,141.00				
								$9,141.00		$0.00	
4740	Router Antenna	71200	FLEET ANT, AIRGAIN, 5-IN-1, 2LTE, 2 WIFI, 1GNSS, BL	10	$182.23	N/A	$1,822.30				
								$1,822.30		$0.00	
4740	Vehicle Installation	73391	FLEET 3 NEW INSTALLATION (PER VEHICLE)	10	$878.24	N/A	$8,782.40				
								$8,782.40		$0.00	
4740	Axon Signal Unit	70112	AXON SIGNAL UNIT	10	$204.19	N/A	$2,041.90				
								$2,041.90		$0.00	
4740	Other	80495	EXT WARRANTY, FLEET 3, 2 CAMERA KIT	10	$314.76	48	$3,147.60				
								$3,147.60		$0.00	
4740	Other	80379	EXT WARRANTY, FLEET 2 SIGNAL UNIT	10	$40.75	48	$407.50				
								$407.50		$0.00	
								$66,261.20		$0.00	

ALPR License for Cameras											
BA	Category	Item	Description	QTY	Net Price	Months	Total	BA 4740 Total		BA 4740 Total	
4740	Other	80401	FLEET 3, ALPR LICENSE, 1 CAMERA, LICENSE	10	$2,891.00	59	$28,910.00		Axon:	$0.00	Axon:
								$28,910.00	**$95,171.20**	$0.00	**$0.00**

Laptops: Required Dash Cam Equipment											
BA	Category	Item	Description	QTY	Net Price	Months	Total	BA 4740 Total		BA 4740 Total	
4740	Laptop		Dell Latitude 5520	10	$1,449.00	N/A	$14,490.00		Dell:	$0.00	Dell:
								$14,490.00	**$14,490.00**	$0.00	**$0.00**

LTE Cell Service											
BA	Category	Item	Description	QTY	Net Price	Months	Total	BA 4740 Total		BA 4740 Total	
4740	LTE Cellular Service		LTE Cellular Access for Laptops	10	$39.99	12	$4,798.80		Verizon:	$4,798.80	Verizon:
								$4,798.80	**$4,798.80**	$4,798.80	**$4,798.80**

	BA 4740 Total	BA 4740 Total	BA 4740 Total	BA 4740 Total
Grand Total for Each Budget Account:	**$114,460.00**	**$114,460.00**	**$4,798.80**	**$4,798.80**

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

Amendment Number: A230584722

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

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
02/16/23	101	810	4722	DMV - MOTOR VEHICLE POLLUTION CONTROL

Dec Unit	Revenue /Balance Sheet GLs (2501-4999)	Description	Current Recommended Amount FY 2024	Amendment Amount FY 2024	Revised Authority FY 2024	Current Recommended Amount FY 2025	Amendment Amount FY 2025	Revised Authority FY 2025
E724	2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	(57,230)	(57,230)
			Total Revenue	**0**			**(57,230)**	

Expenditures

Dec Unit	Category	Category Name	Object	Current Recommended Amount FY 2024	Amendment Amount FY 2024	Revised Authority FY 2024	Current Recommended Amount FY 2025	Amendment Amount FY 2025	Revised Authority FY 2025
E724	04	OPERATING EXPENSES	7291	0	2,399	2,399	0	2,399	2,399
E724	05	EQUIPMENT	8270	0	47,586	47,586	0	0	0
E724	26	INFORMATION SERVICES	8371	0	7,245	7,245	0	0	0
E724	86	RESERVE	9178	0	(57,230)	(57,230)	0	(59,629)	(59,629)
			Total Category Expenditure		**0**			**(57,230)**	

Remarks

This amendment funds the purchase of five dash cameras for utilization by the Compliance Enforcement Division (CED) sworn law enforcement officers that perform patrol.

BUDGET ACCOUNT # 4722
BUDGET AMENDMENT # A230584722

State of Nevada
Budget Amendment Packet Checklist

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

BUDGET AMENDMENT REVISIONS INVOLVING GRANTS MUST ALSO INCLUDE

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

STATE OF NEVADA
DEPARTMENT OF MOTOR VEHICLES

Budget Account 4722 - DMV - MOTOR VEHICLE POLLUTION CONTROL
Budget Amendment A230584722
2023-2025 Biennium (FY24-25)

Submitted March 1, 2023

Budget Account's Primary Purpose, Function and Statutory Authority

The purpose of the Emission Control Program is to ensure that vehicles comply with Nevada's laws and regulations regarding emission standards. The division carries out its duties by licensing and regulating emission stations and inspectors in Clark and Washoe counties. Staff conduct audits and inspections of licensed emission stations, investigates program evaders, patrols Nevada's roadways, and applies appropriate sanctions against program violators. The division cooperates with various planning agencies involved in air quality standards to evaluate Nevada's Air Quality Attainment. The division is also a core member of the Inspection and Maintenance Advisory Committee which receives feedback from the motor vehicle industry. Statutory Authority: NRS 445B, 481.0473, 481.0475, 481.0481, 482.461, and 482.465.

Purpose of Work Program

This amendment funds the purchase of five dash cameras for utilization by the Compliance Enforcement Division (CED) sworn law enforcement officers that perform patrol.

Justification

Purchasing five dash cameras for utilization by the sworn law enforcement officers within the Pollution Control Account (Emission Control Program) that perform patrol provides the sworn law enforcement officers the ability to reference video evidence that can independently verify events while enhancing officer safety and reducing Department liability.

Expected Benefits to be Realized

Approval of this funding would benefit the Pollution Control Account (Emission Control Program) by providing the funding necessary to purchase five dash cameras. The purchase of five dash cameras will provide the sworn law enforcement officers that perform patrol with the ability to reference video evidence pertaining to events that occur during their patrol while enhancing officer safety and reducing Department liability.

Explanation of Projections and Documentation

Attachments include NEBS reports, fund maps and quotes.

Summary of Alternatives and Why Current Proposal is Preferred

If funds are not approved to purchase dash cameras for utilization by the sworn law enforcement officers within the Pollution Control Account (Emission Control Program) that perform patrol, these sworn law enforcement officers will not have the ability to reference video evidence pertaining to events that occur during their patrol. As a result, officer safety will not be enhanced and Department liability will not be reduced.

STATE OF NEVADA BUDGET AMENDMENT
DEPARTMENT OF MOTOR VEHICLES
DMV - MOTOR VEHICLE POLLUTION CONTROL
B/A 4722 2023-2025 Biennium (FY24-25)

		REVENUES	Governor Recommends G01 Budget Amendment		PENDING **FIRST** Budget Amendment BA # A230584722		PENDING **SECOND** Budget Amendment BA # A230724722		-----CUMULATIVE----- Dollar Change		Percent Change		Total Amount	
G.L.#		Description	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2
2511		BALANCE FORWARD FROM PREVIOUS YEAR	991,023	1,247,179		-57,230		-31,548	0	-88,778	0.0%	-7.1%	991,023	1,158,401
3601		LICENSES AND FEES	41,810	42,327					0	0	0.0%	0.0%	41,810	42,327
3756		POLLUTION CONTROL FEES	11,239,449	11,449,478					0	0	0.0%	0.0%	11,239,449	11,449,478
4252		EXCESS PROPERTY SALES	1,816	1,816					0	0	0.0%	0.0%	1,816	1,816
		Total Revenues	**12,274,098**	**12,740,800**	0.00	-57,230	0.00	-31,548	0	-88,778	0.0%	-0.7%	12,274,098	12,652,022
		EXPENDITURES												
Cat	G.L.#	Description												
01	5100	SALARIES	2,332,843	2,400,131					0	0	0.0%	0.0%	2,332,843	2,400,131
01	5200	WORKERS COMPENSATION	34,506	35,512					0	0	0.0%	0.0%	34,506	35,512
01	5300	RETIREMENT	620,996	637,774					0	0	0.0%	0.0%	620,996	637,774
01	5400	PERSONNEL ASSESSMENT	8,772	8,772					0	0	0.0%	0.0%	8,772	8,772
01	5420	COLLECTIVE BARGAINING ASSESSMENT	204	204					0	0	0.0%	0.0%	204	204
01	5430	LABOR RELATIONS ASSESSMENT	2,046	2,046					0	0	0.0%	0.0%	2,046	2,046
01	5500	GROUP INSURANCE	324,157	336,811					0	0	0.0%	0.0%	324,157	336,811
01	5700	PAYROLL ASSESSMENT	1,741	1,741					0	0	0.0%	0.0%	1,741	1,741
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	72,551	76,326					0	0	0.0%	0.0%	72,551	76,326
01	5800	UNEMPLOYMENT COMPENSATION	1,520	0					0	0	0.0%	0.0%	1,520	0
01	5810	OVERTIME PAY	0	0					0	0	0.0%	0.0%	0	0
01	5840	MEDICARE	33,823	34,806					0	0	0.0%	0.0%	33,823	34,806
01	5882	SHIFT DIFFERENTIAL OVERTIME	0	0					0	0	0.0%	0.0%	0	0
01	5970	TERMINAL ANNUAL LEAVE PAY	0	0					0	0	0.0%	0.0%	0	0
03	6200	PER DIEM IN-STATE	3,968	3,968					0	0	0.0%	0.0%	3,968	3,968
03	6210	FS DAILY RENTAL IN-STATE	396	396					0	0	0.0%	0.0%	396	396
03	6211	FS MONTHLY VEHICLE RENTAL IN-STATE	108,197	108,197					0	0	0.0%	0.0%	108,197	108,197
03	6240	PERSONAL VEHICLE IN-STATE	466	466					0	0	0.0%	0.0%	466	466
04	7020	OPERATING SUPPLIES	2,037	2,037					0	0	0.0%	0.0%	2,037	2,037
04	7022	OPERATING SUPPLIES-B	5,555	5,555					0	0	0.0%	0.0%	5,555	5,555
04	7023	OPERATING SUPPLIES-C	12,102	12,102					0	0	0.0%	0.0%	12,102	12,102
04	7027	OPERATING SUPPLIES-G	1,765	1,765					0	0	0.0%	0.0%	1,765	1,765
04	7030	FREIGHT CHARGES	272	272					0	0	0.0%	0.0%	272	272
04	7040	NON-STATE PRINTING SERVICES	207	207					0	0	0.0%	0.0%	207	207
04	7043	PRINTING AND COPYING - B	267	267					0	0	0.0%	0.0%	267	267
04	7045	STATE PRINTING CHARGES	873	873					0	0	0.0%	0.0%	873	873
04	7050	EMPLOYEE BOND INSURANCE	141	141					0	0	0.0%	0.0%	141	141
04	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0					0	0	0.0%	0.0%	0	0
04	7052	VEHICLE COMP & COLLISION INS	0	0					0	0	0.0%	0.0%	0	0
04	7054	AG TORT CLAIM ASSESSMENT	4,307	4,308					0	0	0.0%	0.0%	4,307	4,308
04	7059	AG VEHICLE LIABILITY INSURANCE	0	0					0	0	0.0%	0.0%	0	0
04	705A	NON B&G - PROP. & CONT. INSURANCE	444	444					0	0	0.0%	0.0%	444	444
04	705B	B&G - PROP. & CONT. INSURANCE	5,371	5,371					0	0	0.0%	0.0%	5,371	5,371

04	7060	CONTRACTS	29,648	29,648					0	0	0.0%	0.0%	29,648	29,648
04	7061	CONTRACTS - A	900	900					0	0	0.0%	0.0%	900	900
04	7063	CONTRACTS - C	3,640	3,640					0	0	0.0%	0.0%	3,640	3,640
04	7074	HARDWARE LICENSE/MNT CONTRACTS	880	880					0	0	0.0%	0.0%	880	880
04	7100	STATE OWNED BLDG RENT-B&G	159,488	159,488					0	0	0.0%	0.0%	159,488	159,488
04	7110	NON-STATE OWNED OFFICE RENT	7,400	7,700					0	0	0.0%	0.0%	7,400	7,700
04	7140	MAINTENANCE OF BLDGS AND GRDS	0	0					0	0	0.0%	0.0%	0	0
04	7150	MOTOR POOL FLEET MAINTENANCE	97	97					0	0	0.0%	0.0%	97	97
04	7151	OUTSIDE MAINTENANCE OF VEHICLE	240	240					0	0	0.0%	0.0%	240	240
04	7153	GASOLINE	812	812					0	0	0.0%	0.0%	812	812
04	7156	VEHICLE REPAIR & REPLACEMENT PARTS	35	35					0	0	0.0%	0.0%	35	35
04	7176	PROTECTIVE GEAR	0	5,400					0	0	0.0%	0.0%	0	5,400
04	7222	DATA PROCESSING SUPPLIES	7,092	7,092					0	0	0.0%	0.0%	7,092	7,092
04	7250	B & G EXTRA SERVICES	17	17					0	0	0.0%	0.0%	17	17
04	7255	B & G LEASE ASSESSMENT	276	285					0	0	0.0%	0.0%	276	285
04	7285	POSTAGE - STATE MAILROOM	7,437	7,437					0	0	0.0%	0.0%	7,437	7,437
04	7289	EITS PHONE LINE AND VOICEMAIL	901	901					0	0	0.0%	0.0%	901	901
04	7290	PHONE, FAX, COMMUNICATION LINE	7,204	7,204					0	0	0.0%	0.0%	7,204	7,204
04	7291	CELL PHONE/PAGER CHARGES	24,720	24,720	2,399	2,399			2,399	2,399	9.7%	9.7%	27,119	27,119
04	7296	EITS LONG DISTANCE CHARGES	341	341					0	0	0.0%	0.0%	341	341
04	7301	MEMBERSHIP DUES	38	38					0	0	0.0%	0.0%	38	38
04	7302	REGISTRATION FEES	800	800					0	0	0.0%	0.0%	800	800
04	7330	SPECIAL REPORT SERVICES & FEES	713	713					0	0	0.0%	0.0%	713	713
04	7370	PUBLICATIONS AND PERIODICALS	70	70					0	0	0.0%	0.0%	70	70
04	7371	PUBLICATIONS AND PERIODICALS-A	5,204	5,204					0	0	0.0%	0.0%	5,204	5,204
04	7460	EQUIPMENT PURCHASES < $1,000	6,983	5,625					0	0	0.0%	0.0%	6,983	5,625
04	7465	EQUIP > $1,000 LESS THAN $5,000 - A	6,275	0					0	0	0.0%	0.0%	6,275	0
04	7980	OPERATING LEASE PAYMENTS	4,368	4,368					0	0	0.0%	0.0%	4,368	4,368
04	8241	NEW FURNISHINGS <$5,000 - A	3,320	3,350					0	0	0.0%	0.0%	3,320	3,350
04	8270	SPECIAL EQUIPMENT >$5,000	0	0					0	0	0.0%	0.0%	0	0
04	8390	MISCELLANEOUS EQUIPMENT>$5,000	12,222	0					0	0	0.0%	0.0%	12,222	0
04	8391	MISCELLANEOUS EQUIP <$5,000 -A	0	0					0	0	0.0%	0.0%	0	0
05	8270	SPECIAL EQUIPMENT >$5,000	0	0	47,586		31,548		79,134	0	100.0%	0.0%	79,134	0
05	8271	SPECIAL EQUIPMENT <$5,000 - A	0	0					0	0	0.0%	0.0%	0	0
11	7835	TRUST AGENT FEES	0	0					0	0	0.0%	0.0%	0	0
11	9008	TRANS TO TREASURER	563,446	564,249					0	0	0.0%	0.0%	563,446	564,249
12	9743	OUTSIDE BANK ACCOUNT	12,438	12,438					0	0	0.0%	0.0%	12,438	12,438
14	7395	COST ALLOCATION - B	265,876	269,673					0	0	0.0%	0.0%	265,876	269,673
15	7075	MED/HEALTH CARE CONTRACTS	82	82					0	0	0.0%	0.0%	82	82
15	7385	STAFF PHYSICALS	22,090	22,090					0	0	0.0%	0.0%	22,090	22,090
18	7060	CONTRACTS	125,049	125,049					0	0	0.0%	0.0%	125,049	125,049
20	9066	TRANS TO ENVIRONMENTAL COMM	5,100	5,100					0	0	0.0%	0.0%	5,100	5,100
20	9093	TRANS TO TAHOE RGNL PLANNING	419,021	419,021					0	0	0.0%	0.0%	419,021	419,021
20	9095	TRANS TO ENVIRONMENTAL PROTECTION	2,000,000	2,000,000					0	0	0.0%	0.0%	2,000,000	2,000,000
20	9100	TRANS TO AGRICULTURE	752,430	752,430					0	0	0.0%	0.0%	752,430	752,430
25	8575	AID TO GOVERNMENTAL UNITS-A	1,997,863	2,131,828					0	0	0.0%	0.0%	1,997,863	2,131,828
26	7073	SOFTWARE LICENSE/MNT CONTRACTS	8,132	8,132					0	0	0.0%	0.0%	8,132	8,132
26	7396	COST ALLOCATION - C	249,900	264,318					0	0	0.0%	0.0%	249,900	264,318
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	10,541	10,541					0	0	0.0%	0.0%	10,541	10,541
26	7554	EITS INFRASTRUCTURE ASSESSMENT	11,406	11,406					0	0	0.0%	0.0%	11,406	11,406
26	7556	EITS SECURITY ASSESSMENT	4,457	4,458					0	0	0.0%	0.0%	4,457	4,458
26	7771	COMPUTER SOFTWARE <$5,000 - A	7,002	7,859					0	0	0.0%	0.0%	7,002	7,859

26	8371	COMPUTER HARDWARE <$5,000 - A	41,136	5,615	7,245				7,245	0	17.6%	0.0%	48,381	5,615
29	7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	11,943	11,943					0	0	0.0%	0.0%	11,943	11,943
29	7176	PROTECTIVE GEAR	620	620					0	0	0.0%	0.0%	620	620
29	8391	MISCELLANEOUS EQUIP <$5,000 -A	0	26,805					0	0	0.0%	0.0%	0	26,805
30	6100	PER DIEM OUT-OF-STATE	1,659	1,659					0	0	0.0%	0.0%	1,659	1,659
30	6130	PUBLIC TRANS OUT-OF-STATE	379	379					0	0	0.0%	0.0%	379	379
30	6150	COMM AIR TRANS OUT-OF-STATE	771	771					0	0	0.0%	0.0%	771	771
30	7302	REGISTRATION FEES	5,540	5,546					0	0	0.0%	0.0%	5,540	5,546
30	7960	RENTALS FOR LAND/EQUIPMENT	399	399					0	0	0.0%	0.0%	399	399
37	7396	COST ALLOCATION - C	156,423	165,079					0	0	0.0%	0.0%	156,423	165,079
49	9104	TRANS TO DEPT OF TRANSPORTATION	8,977	8,977					0	0	0.0%	0.0%	8,977	8,977
81	7387	DPS COST ALLOCATION - GS DISPATCH	41,929	44,144					0	0	0.0%	0.0%	41,929	44,144
82	7398	COST ALLOCATION - E	74,786	79,489					0	0	0.0%	0.0%	74,786	79,489
82	7399	COST ALLOCATION - F	255,282	267,662					0	0	0.0%	0.0%	255,282	267,662
83	7388	NDOT RADIO COST ALLOCATION	14,880	14,880					0	0	0.0%	0.0%	14,880	14,880
86	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	1,247,179	1,450,660	-57,230	-59,629	-31,548	-31,548	-88,778	-91,177	-7.1%	-6.3%	1,158,401	1,359,483
87	7393	PURCHASING ASSESSMENT	1,409	1,409					0	0	0.0%	0.0%	1,409	1,409
88	7384	STATEWIDE COST ALLOCATION	85,305	88,592					0	0	0.0%	0.0%	85,305	88,592
		Total Expenditures	**12,274,098**	**12,740,800**	0.00	-57,230	0.00	-31,548	0	-88,778	0.0%	-0.7%	12,274,098	12,652,022

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

Section A1: Line Item Detail by GL

Budget Account: 4722 DMV - MOTOR VEHICLE POLLUTION CONTROL

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
B000	**BASE**				
	[See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	2,615,664	991,023	991,023	-785,145
2512	BALANCE FORWARD TO NEW YEAR	-991,022	0	0	0
3601	LICENSES AND FEES	42,723	62,525	41,810	42,327
3756	POLLUTION CONTROL FEES	10,831,120	12,224,153	11,239,449	11,449,478
4252	EXCESS PROPERTY SALES	1,816	0	1,816	1,816
4611	TRANSFER IN FED ARPA	0	45,747	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	12,500,301	13,323,448	12,274,098	10,708,476
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	1,940,647	2,355,718	2,332,843	2,400,131
5200	WORKERS COMPENSATION	26,575	27,598	27,545	27,302
5300	RETIREMENT	456,704	587,803	549,397	564,233
5400	PERSONNEL ASSESSMENT	10,143	9,638	9,639	9,639
5420	COLLECTIVE BARGAINING ASSESSMENT	180	186	180	180
5430	LABOR RELATIONS ASSESSMENT	1,804	1,579	1,804	1,804
5500	GROUP INSURANCE	276,987	335,220	335,220	335,220
5700	PAYROLL ASSESSMENT	3,359	3,146	3,146	3,146
5750	RETIRED EMPLOYEES GROUP INSURANCE	42,115	50,355	50,856	52,321
5800	UNEMPLOYMENT COMPENSATION	2,810	3,124	3,037	3,120
5810	OVERTIME PAY	4,956	0	4,956	4,956
5840	MEDICARE	27,126	33,492	33,823	34,806
5882	SHIFT DIFFERENTIAL OVERTIME	283	0	283	283
5970	TERMINAL ANNUAL LEAVE PAY	1,184	0	1,184	1,184
	TOTAL FOR CATEGORY 01	2,794,873	3,407,859	3,353,913	3,438,325
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	3,968	2,759	3,968	3,968
6210	FS DAILY RENTAL IN-STATE	396	160	396	396
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	110,265	112,163	110,265	110,265
6240	PERSONAL VEHICLE IN-STATE	466	0	466	466
6250	COMM AIR TRANS IN-STATE	0	1,511	0	0
	TOTAL FOR CATEGORY 03	115,095	116,593	115,095	115,095
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	1,512	1,768	1,512	1,512
7022	OPERATING SUPPLIES-B	5,555	2,466	5,555	5,555
7023	OPERATING SUPPLIES-C	12,102	7,170	12,102	12,102

Line Item Detail & Summary

2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7027	OPERATING SUPPLIES-G	1,765	1,655	1,765	1,765
7030	FREIGHT CHARGES	272	122	272	272
7040	NON-STATE PRINTING SERVICES	207	207	207	207
7043	PRINTING AND COPYING - B	267	5	267	267
7045	STATE PRINTING CHARGES	873	478	873	873
7050	EMPLOYEE BOND INSURANCE	108	108	108	108
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2,669	0	2,669	2,669
7052	VEHICLE COMP & COLLISION INS	304	0	304	304
7054	AG TORT CLAIM ASSESSMENT	3,160	3,156	3,156	3,156
7059	AG VEHICLE LIABILITY INSURANCE	277	0	277	277
705A	NON B&G - PROP. & CONT. INSURANCE	0	18	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	2,651	0	0
7060	CONTRACTS	29,796	30,818	29,796	29,796
7061	CONTRACTS - A	675	600	675	675
7063	CONTRACTS - C	1,242	2,568	1,242	1,242
7090	EQUIPMENT REPAIR	0	49	0	0
7100	STATE OWNED BLDG RENT-B&G	162,610	165,990	162,610	162,610
7110	NON-STATE OWNED OFFICE RENT	6,800	7,100	6,800	6,800
7140	MAINTENANCE OF BLDGS AND GRDS	367	0	367	367
7150	MOTOR POOL FLEET MAINTENANCE	97	0	97	97
7151	OUTSIDE MAINTENANCE OF VEHICLE	240	0	240	240
7153	GASOLINE	812	421	812	812
7156	VEHICLE REPAIR & REPLACEMENT PARTS	35	0	35	35
7157	VEHICLE SUPPLIES - OTHER	0	42	0	0
7176	PROTECTIVE GEAR	1,256	0	1,256	1,256
7222	DATA PROCESSING SUPPLIES	7,092	6,157	7,092	7,092
7250	B & G EXTRA SERVICES	17	0	17	17
7255	B & G LEASE ASSESSMENT	150	150	150	150
7285	POSTAGE - STATE MAILROOM	7,109	7,538	7,109	7,109
7289	EITS PHONE LINE AND VOICEMAIL	437	437	437	437
7290	PHONE, FAX, COMMUNICATION LINE	3,509	11,200	3,509	3,509
7291	CELL PHONE/PAGER CHARGES	19,959	19,016	19,959	19,959
7296	EITS LONG DISTANCE CHARGES	341	177	341	341
7301	MEMBERSHIP DUES	38	38	38	38
7302	REGISTRATION FEES	800	0	800	800
7330	SPECIAL REPORT SERVICES & FEES	446	463	446	446
7370	PUBLICATIONS AND PERIODICALS	70	55	70	70
7371	PUBLICATIONS AND PERIODICALS-A	5,128	5,340	5,128	5,128
7460	EQUIPMENT PURCHASES < $1,000	1,284	5,953	1,284	1,284
7980	OPERATING LEASE PAYMENTS	3,311	3,312	3,311	3,311
8270	SPECIAL EQUIPMENT >$5,000	5,221	0	5,221	5,221
8391	MISCELLANEOUS EQUIP <$5,000 -A	3,512	0	3,512	3,512

Line Item Detail & Summary

2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
	TOTAL FOR CATEGORY 04	291,425	287,228	291,421	291,421
05	**EQUIPMENT**				
8271	SPECIAL EQUIPMENT <$5,000 - A	10,168	14,805	10,168	10,168
	TOTAL FOR CATEGORY 05	10,168	14,805	10,168	10,168
11	**DEBT SERVICE**				
7835	TRUST AGENT FEES	271	446	271	271
9008	TRANS TO TREASURER	563,716	563,650	563,716	563,716
	TOTAL FOR CATEGORY 11	563,987	564,096	563,987	563,987
12	**ENFORCEMENT PROGRAM**				
9743	OUTSIDE BANK ACCOUNT	12,438	12,438	12,438	12,438
	TOTAL FOR CATEGORY 12	12,438	12,438	12,438	12,438
14	**TRANSFERS-INTRA AGENCY COST ALLOC**				
7395	COST ALLOCATION - B	350,726	292,986	350,726	350,726
	TOTAL FOR CATEGORY 14	350,726	292,986	350,726	350,726
15	**STAFF PHYSICALS**				
7075	MED/HEALTH CARE CONTRACTS	81	106	81	81
7385	STAFF PHYSICALS	7,316	9,946	7,316	7,316
	TOTAL FOR CATEGORY 15	7,397	10,052	7,397	7,397
18	**SMOKING VEHICLE AD CAMPAIGN**				
7060	CONTRACTS	124,939	125,049	124,939	124,939
	TOTAL FOR CATEGORY 18	124,939	125,049	124,939	124,939
20	**AIR POLLUTION TO STATE AGENCY**				
9066	TRANS TO ENVIRONMENTAL COMM	5,010	7,556	5,010	5,010
9093	TRANS TO TAHOE RGNL PLANNING	419,021	419,021	419,021	419,021
9095	TRANS TO ENVIRONMENTAL PROTECTION	2,000,000	2,000,000	2,000,000	2,000,000
9100	TRANS TO AGRICULTURE	752,430	752,430	752,430	752,430
	TOTAL FOR CATEGORY 20	3,176,461	3,179,007	3,176,461	3,176,461
25	**CITY/COUNTY AIR QUALITY**				
8575	AID TO GOVERNMENTAL UNITS-A	4,188,136	3,376,929	4,188,136	4,188,136
	TOTAL FOR CATEGORY 25	4,188,136	3,376,929	4,188,136	4,188,136
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	10,499	10,245	10,499	10,499
7074	HARDWARE LICENSE/MNT CONTRACTS	0	5,709	0	0

Line Item Detail & Summary

2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7396	COST ALLOCATION - C	203,798	206,363	203,798	203,798
7547	EITS BUSINESS PRODUCTIVITY SUITE	12,618	13,902	12,618	12,618
7554	EITS INFRASTRUCTURE ASSESSMENT	11,689	11,642	11,642	11,642
7556	EITS SECURITY ASSESSMENT	3,532	3,485	3,485	3,485
7771	COMPUTER SOFTWARE <$5,000 - A	2,527	3,378	2,527	2,527
8371	COMPUTER HARDWARE <$5,000 - A	40,989	17,431	40,989	40,989
	TOTAL FOR CATEGORY 26	285,652	272,155	285,558	285,558
29	**UNIFORMS**				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	8,691	12,144	8,691	8,691
7176	PROTECTIVE GEAR	620	2,079	620	620
8391	MISCELLANEOUS EQUIP <$5,000 -A	1,149	0	1,149	1,149
	TOTAL FOR CATEGORY 29	10,460	14,223	10,460	10,460
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	1,659	1,967	1,659	1,659
6130	PUBLIC TRANS OUT-OF-STATE	379	335	379	379
6140	PERSONAL VEHICLE OUT-OF-STATE	0	238	0	0
6150	COMM AIR TRANS OUT-OF-STATE	771	2,182	771	771
6200	PER DIEM IN-STATE	0	208	0	0
6240	PERSONAL VEHICLE IN-STATE	0	7	0	0
6250	COMM AIR TRANS IN-STATE	0	404	0	0
7302	REGISTRATION FEES	4,181	3,854	4,181	4,181
7960	RENTALS FOR LAND/EQUIPMENT	167	316	167	167
	TOTAL FOR CATEGORY 30	7,157	9,511	7,157	7,157
37	**EMISSIONS - VID**				
7396	COST ALLOCATION - C	171,818	243,484	171,818	171,818
	TOTAL FOR CATEGORY 37	171,818	243,484	171,818	171,818
49	**NSRS REPLACEMENT**				
9104	TRANS TO DEPT OF TRANSPORTATION	8,977	10,813	8,977	8,977
	TOTAL FOR CATEGORY 49	8,977	10,813	8,977	8,977
59	**UTILITIES**				
7134	NATURAL GAS UTILITIES	0	917	0	0
	TOTAL FOR CATEGORY 59	0	917	0	0
81	**NHP DISPATCH STATEWIDE COST ALLOCATION**				
7387	DPS COST ALLOCATION - GS DISPATCH	16,120	16,690	16,120	16,120
	TOTAL FOR CATEGORY 81	16,120	16,690	16,120	16,120

Line Item Detail & Summary

2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
82	**INTRA AGENCY COST ALLOCATION**				
7398	COST ALLOCATION - E	339,895	79,976	339,895	339,895
7399	COST ALLOCATION - F	0	259,162	0	0
	TOTAL FOR CATEGORY 82	339,895	339,138	339,895	339,895
83	**NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION**				
7388	NDOT RADIO COST ALLOCATION	13,530	13,530	13,530	13,530
	TOTAL FOR CATEGORY 83	13,530	13,530	13,530	13,530
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	991,023	-785,145	-2,435,179
	TOTAL FOR CATEGORY 86	0	991,023	-785,145	-2,435,179
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	2,095	3,009	2,095	2,095
	TOTAL FOR CATEGORY 87	2,095	3,009	2,095	2,095
88	**STATE COST ALLOCATION**				
7384	STATEWIDE COST ALLOCATION	8,952	21,913	8,952	8,952
	TOTAL FOR CATEGORY 88	8,952	21,913	8,952	8,952
	TOTAL EXPENDITURES FOR DECISION UNIT B000	12,500,301	13,323,448	12,274,098	10,708,476
M100	**STATEWIDE INFLATION**				
REVENUE					
00	**REVENUE**				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-68,155
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-68,155
EXPENDITURE					
01	**PERSONNEL**				
5400	PERSONNEL ASSESSMENT	0	0	-867	-867
5700	PAYROLL ASSESSMENT	0	0	-1,405	-1,405
	TOTAL FOR CATEGORY 01	0	0	-2,272	-2,272
04	**OPERATING EXPENSES**				
7050	EMPLOYEE BOND INSURANCE	0	0	33	33
7054	AG TORT CLAIM ASSESSMENT	0	0	1,151	1,152
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	425	425
705B	B&G - PROP. & CONT. INSURANCE	0	0	2,181	2,181
7100	STATE OWNED BLDG RENT-B&G	0	0	-6,956	-6,956
7289	EITS PHONE LINE AND VOICEMAIL	0	0	551	551
	TOTAL FOR CATEGORY 04	0	0	-2,615	-2,614

Line Item Detail & Summary

2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
26	**INFORMATION SERVICES**				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-3,361	-3,361
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-236	-236
7556	EITS SECURITY ASSESSMENT	0	0	972	973
	TOTAL FOR CATEGORY 26	0	0	-2,625	-2,624
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-68,155	-139,599
	TOTAL FOR CATEGORY 86	0	0	-68,155	-139,599
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	0	0	-686	-686
	TOTAL FOR CATEGORY 87	0	0	-686	-686
88	**STATE COST ALLOCATION**				
7384	STATEWIDE COST ALLOCATION	0	0	76,353	79,640
	TOTAL FOR CATEGORY 88	0	0	76,353	79,640
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-68,155
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	**REVENUE**				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	2,227,430
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	2,227,430
EXPENDITURE					
01	**PERSONNEL**				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	24	24
5430	LABOR RELATIONS ASSESSMENT	0	0	-1,804	-1,804
5810	OVERTIME PAY	0	0	-4,956	-4,956
5882	SHIFT DIFFERENTIAL OVERTIME	0	0	-283	-283
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-1,184	-1,184
	TOTAL FOR CATEGORY 01	0	0	-8,203	-8,203
03	**IN-STATE TRAVEL**				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	-2,068	-2,068
	TOTAL FOR CATEGORY 03	0	0	-2,068	-2,068
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	0	0	525	525
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-2,669	-2,669

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7052	VEHICLE COMP & COLLISION INS	0	0	-304	-304
7059	AG VEHICLE LIABILITY INSURANCE	0	0	-277	-277
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	19	19
705B	B&G - PROP. & CONT. INSURANCE	0	0	3,190	3,190
7060	CONTRACTS	0	0	-148	-148
7061	CONTRACTS - A	0	0	225	225
7063	CONTRACTS - C	0	0	2,398	2,398
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	880	880
7100	STATE OWNED BLDG RENT-B&G	0	0	3,834	3,834
7110	NON-STATE OWNED OFFICE RENT	0	0	600	900
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	-367	-367
7176	PROTECTIVE GEAR	0	0	-1,256	4,144
7255	B & G LEASE ASSESSMENT	0	0	126	135
7285	POSTAGE - STATE MAILROOM	0	0	328	328
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-87	-87
7290	PHONE, FAX, COMMUNICATION LINE	0	0	3,695	3,695
7291	CELL PHONE/PAGER CHARGES	0	0	4,761	4,761
7330	SPECIAL REPORT SERVICES & FEES	0	0	267	267
7371	PUBLICATIONS AND PERIODICALS-A	0	0	76	76
7460	EQUIPMENT PURCHASES < $1,000	0	0	1,853	1,853
7980	OPERATING LEASE PAYMENTS	0	0	1,057	1,057
8270	SPECIAL EQUIPMENT >$5,000	0	0	-5,221	-5,221
8391	MISCELLANEOUS EQUIP <$5,000 -A	0	0	-3,512	-3,512
	TOTAL FOR CATEGORY 04	0	0	9,993	15,702
05	**EQUIPMENT**				
8271	SPECIAL EQUIPMENT <$5,000 - A	0	0	-10,168	-10,168
	TOTAL FOR CATEGORY 05	0	0	-10,168	-10,168
11	**DEBT SERVICE**				
7835	TRUST AGENT FEES	0	0	-271	-271
9008	TRANS TO TREASURER	0	0	-270	533
	TOTAL FOR CATEGORY 11	0	0	-541	262
14	**TRANSFERS-INTRA AGENCY COST ALLOC**				
7395	COST ALLOCATION - B	0	0	-84,850	-81,053
	TOTAL FOR CATEGORY 14	0	0	-84,850	-81,053
15	**STAFF PHYSICALS**				
7075	MED/HEALTH CARE CONTRACTS	0	0	1	1
7385	STAFF PHYSICALS	0	0	14,774	14,774
	TOTAL FOR CATEGORY 15	0	0	14,775	14,775

Line Item Detail & Summary

2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
18	**SMOKING VEHICLE AD CAMPAIGN**				
7060	CONTRACTS	0	0	110	110
	TOTAL FOR CATEGORY 18	0	0	110	110
20	**AIR POLLUTION TO STATE AGENCY**				
9066	TRANS TO ENVIRONMENTAL COMM	0	0	90	90
	TOTAL FOR CATEGORY 20	0	0	90	90
25	**CITY/COUNTY AIR QUALITY**				
8575	AID TO GOVERNMENTAL UNITS-A	0	0	-2,190,273	-2,056,308
	TOTAL FOR CATEGORY 25	0	0	-2,190,273	-2,056,308
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-2,367	-2,367
7396	COST ALLOCATION - C	0	0	46,102	60,520
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,284	1,284
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	-2,527	-2,527
8371	COMPUTER HARDWARE <$5,000 - A	0	0	-40,989	-40,989
	TOTAL FOR CATEGORY 26	0	0	1,503	15,921
29	**UNIFORMS**				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	3,252	3,252
8391	MISCELLANEOUS EQUIP <$5,000 -A	0	0	-1,149	-1,149
	TOTAL FOR CATEGORY 29	0	0	2,103	2,103
30	**TRAINING**				
7302	REGISTRATION FEES	0	0	1,359	1,365
7960	RENTALS FOR LAND/EQUIPMENT	0	0	232	232
	TOTAL FOR CATEGORY 30	0	0	1,591	1,597
37	**EMISSIONS - VID**				
7396	COST ALLOCATION - C	0	0	22,014	31,028
	TOTAL FOR CATEGORY 37	0	0	22,014	31,028
81	**NHP DISPATCH STATEWIDE COST ALLOCATION**				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	24,971	26,131
	TOTAL FOR CATEGORY 81	0	0	24,971	26,131
82	**INTRA AGENCY COST ALLOCATION**				
7398	COST ALLOCATION - E	0	0	-265,109	-260,406
7399	COST ALLOCATION - F	0	0	255,282	267,662

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
	TOTAL FOR CATEGORY 82	0	0	-9,827	7,256
83	**NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION**				
7388	NDOT RADIO COST ALLOCATION	0	0	1,350	1,350
	TOTAL FOR CATEGORY 83	0	0	1,350	1,350
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	2,227,430	4,268,905
	TOTAL FOR CATEGORY 86	0	0	2,227,430	4,268,905
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	2,227,430
M300	**FRINGE BENEFITS RATE ADJUSTMENT**				
REVENUE					
00	**REVENUE**				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-89,721
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	0	-89,721
EXPENDITURE					
01	**PERSONNEL**				
5200	WORKERS COMPENSATION	0	0	6,961	8,210
5300	RETIREMENT	0	0	71,599	73,541
5430	LABOR RELATIONS ASSESSMENT	0	0	2,046	2,046
5500	GROUP INSURANCE	0	0	-11,063	1,591
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	21,695	24,005
5800	UNEMPLOYMENT COMPENSATION	0	0	-1,517	-3,120
	TOTAL FOR CATEGORY 01	0	0	89,721	106,273
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-89,721	-195,994
	TOTAL FOR CATEGORY 86	0	0	-89,721	-195,994
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	0	-89,721
M800	**COST ALLOCATION**				
REVENUE					
00	**REVENUE**				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-622
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	0	-622
EXPENDITURE					
81	**NHP DISPATCH STATEWIDE COST ALLOCATION**				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	622	872
	TOTAL FOR CATEGORY 81	0	0	622	872

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-622	-1,494
	TOTAL FOR CATEGORY 86	0	0	-622	-1,494
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	0	-622
E710	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	**REVENUE**				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-34,098
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	-34,098
EXPENDITURE					
04	**OPERATING EXPENSES**				
7460	EQUIPMENT PURCHASES < $1,000	0	0	3,846	2,488
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	0	6,275	0
8241	NEW FURNISHINGS <$5,000 - A	0	0	3,320	3,350
8390	MISCELLANEOUS EQUIPMENT>$5,000	0	0	12,222	0
	TOTAL FOR CATEGORY 04	0	0	25,663	5,838
26	**INFORMATION SERVICES**				
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	288	288
8371	COMPUTER HARDWARE <$5,000 - A	0	0	8,147	905
	TOTAL FOR CATEGORY 26	0	0	8,435	1,193
29	**UNIFORMS**				
8391	MISCELLANEOUS EQUIP <$5,000 -A	0	0	0	26,805
	TOTAL FOR CATEGORY 29	0	0	0	26,805
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-34,098	-67,934
	TOTAL FOR CATEGORY 86	0	0	-34,098	-67,934
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	-34,098
E715	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	**REVENUE**				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-39,703
	TOTAL REVENUES FOR DECISION UNIT E715	0	0	0	-39,703
EXPENDITURE					
26	**INFORMATION SERVICES**				

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	6,714	7,571
8371	COMPUTER HARDWARE <$5,000 - A	0	0	32,989	4,710
	TOTAL FOR CATEGORY 26	0	0	39,703	12,281
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-39,703	-51,984
	TOTAL FOR CATEGORY 86	0	0	-39,703	-51,984
	TOTAL EXPENDITURES FOR DECISION UNIT E715	0	0	0	-39,703
E800	**COST ALLOCATION**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	37,193
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	0	37,193
EXPENDITURE					
37	**EMISSIONS - VID**				
7396	COST ALLOCATION - C	0	0	-37,409	-37,767
	TOTAL FOR CATEGORY 37	0	0	-37,409	-37,767
81	**NHP DISPATCH STATEWIDE COST ALLOCATION**				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	216	1,021
	TOTAL FOR CATEGORY 81	0	0	216	1,021
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	37,193	73,939
	TOTAL FOR CATEGORY 86	0	0	37,193	73,939
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	0	37,193
	TOTAL REVENUES FOR BUDGET ACCOUNT 4722	12,500,301	13,323,448	12,274,098	12,740,800
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4722	12,500,301	13,323,448	12,274,098	12,740,800

Line Item Detail & Summary

2023-2025 Biennium (FY24-25)

Section A1: Line Item Detail by GL

Budget Account: 4722 DMV - MOTOR VEHICLE POLLUTION CONTROL

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
B000	**BASE**				
	[See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	2,615,664	991,023	991,023	-785,145
2512	BALANCE FORWARD TO NEW YEAR	-991,022	0	0	0
3601	LICENSES AND FEES	42,723	62,525	41,810	42,327
3756	POLLUTION CONTROL FEES	10,831,120	12,224,153	11,239,449	11,449,478
4252	EXCESS PROPERTY SALES	1,816	0	1,816	1,816
4611	TRANSFER IN FED ARPA	0	45,747	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	12,500,301	13,323,448	12,274,098	10,708,476
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	1,940,647	2,355,718	2,332,843	2,400,131
5200	WORKERS COMPENSATION	26,575	27,598	27,545	27,302
5300	RETIREMENT	456,704	587,803	549,397	564,233
5400	PERSONNEL ASSESSMENT	10,143	9,638	9,639	9,639
5420	COLLECTIVE BARGAINING ASSESSMENT	180	186	180	180
5430	LABOR RELATIONS ASSESSMENT	1,804	1,579	1,804	1,804
5500	GROUP INSURANCE	276,987	335,220	335,220	335,220
5700	PAYROLL ASSESSMENT	3,359	3,146	3,146	3,146
5750	RETIRED EMPLOYEES GROUP INSURANCE	42,115	50,355	50,856	52,321
5800	UNEMPLOYMENT COMPENSATION	2,810	3,124	3,037	3,120
5810	OVERTIME PAY	4,956	0	4,956	4,956
5840	MEDICARE	27,126	33,492	33,823	34,806
5882	SHIFT DIFFERENTIAL OVERTIME	283	0	283	283
5970	TERMINAL ANNUAL LEAVE PAY	1,184	0	1,184	1,184
	TOTAL FOR CATEGORY 01	2,794,873	3,407,859	3,353,913	3,438,325
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	3,968	2,759	3,968	3,968
6210	FS DAILY RENTAL IN-STATE	396	160	396	396
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	110,265	112,163	110,265	110,265
6240	PERSONAL VEHICLE IN-STATE	466	0	466	466
6250	COMM AIR TRANS IN-STATE	0	1,511	0	0
	TOTAL FOR CATEGORY 03	115,095	116,593	115,095	115,095
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	1,512	1,768	1,512	1,512
7022	OPERATING SUPPLIES-B	5,555	2,466	5,555	5,555
7023	OPERATING SUPPLIES-C	12,102	7,170	12,102	12,102

Line Item Detail & Summary

2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7027	OPERATING SUPPLIES-G	1,765	1,655	1,765	1,765
7030	FREIGHT CHARGES	272	122	272	272
7040	NON-STATE PRINTING SERVICES	207	207	207	207
7043	PRINTING AND COPYING - B	267	5	267	267
7045	STATE PRINTING CHARGES	873	478	873	873
7050	EMPLOYEE BOND INSURANCE	108	108	108	108
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2,669	0	2,669	2,669
7052	VEHICLE COMP & COLLISION INS	304	0	304	304
7054	AG TORT CLAIM ASSESSMENT	3,160	3,156	3,156	3,156
7059	AG VEHICLE LIABILITY INSURANCE	277	0	277	277
705A	NON B&G - PROP. & CONT. INSURANCE	0	18	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	2,651	0	0
7060	CONTRACTS	29,796	30,818	29,796	29,796
7061	CONTRACTS - A	675	600	675	675
7063	CONTRACTS - C	1,242	2,568	1,242	1,242
7090	EQUIPMENT REPAIR	0	49	0	0
7100	STATE OWNED BLDG RENT-B&G	162,610	165,990	162,610	162,610
7110	NON-STATE OWNED OFFICE RENT	6,800	7,100	6,800	6,800
7140	MAINTENANCE OF BLDGS AND GRDS	367	0	367	367
7150	MOTOR POOL FLEET MAINTENANCE	97	0	97	97
7151	OUTSIDE MAINTENANCE OF VEHICLE	240	0	240	240
7153	GASOLINE	812	421	812	812
7156	VEHICLE REPAIR & REPLACEMENT PARTS	35	0	35	35
7157	VEHICLE SUPPLIES - OTHER	0	42	0	0
7176	PROTECTIVE GEAR	1,256	0	1,256	1,256
7222	DATA PROCESSING SUPPLIES	7,092	6,157	7,092	7,092
7250	B & G EXTRA SERVICES	17	0	17	17
7255	B & G LEASE ASSESSMENT	150	150	150	150
7285	POSTAGE - STATE MAILROOM	7,109	7,538	7,109	7,109
7289	EITS PHONE LINE AND VOICEMAIL	437	437	437	437
7290	PHONE, FAX, COMMUNICATION LINE	3,509	11,200	3,509	3,509
7291	CELL PHONE/PAGER CHARGES	19,959	19,016	19,959	19,959
7296	EITS LONG DISTANCE CHARGES	341	177	341	341
7301	MEMBERSHIP DUES	38	38	38	38
7302	REGISTRATION FEES	800	0	800	800
7330	SPECIAL REPORT SERVICES & FEES	446	463	446	446
7370	PUBLICATIONS AND PERIODICALS	70	55	70	70
7371	PUBLICATIONS AND PERIODICALS-A	5,128	5,340	5,128	5,128
7460	EQUIPMENT PURCHASES < $1,000	1,284	5,953	1,284	1,284
7980	OPERATING LEASE PAYMENTS	3,311	3,312	3,311	3,311
8270	SPECIAL EQUIPMENT >$5,000	5,221	0	5,221	5,221
8391	MISCELLANEOUS EQUIP <$5,000 -A	3,512	0	3,512	3,512

Line Item Detail & Summary

2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
	TOTAL FOR CATEGORY 04	291,425	287,228	291,421	291,421
05	**EQUIPMENT**				
8271	SPECIAL EQUIPMENT <$5,000 - A	10,168	14,805	10,168	10,168
	TOTAL FOR CATEGORY 05	10,168	14,805	10,168	10,168
11	**DEBT SERVICE**				
7835	TRUST AGENT FEES	271	446	271	271
9008	TRANS TO TREASURER	563,716	563,650	563,716	563,716
	TOTAL FOR CATEGORY 11	563,987	564,096	563,987	563,987
12	**ENFORCEMENT PROGRAM**				
9743	OUTSIDE BANK ACCOUNT	12,438	12,438	12,438	12,438
	TOTAL FOR CATEGORY 12	12,438	12,438	12,438	12,438
14	**TRANSFERS-INTRA AGENCY COST ALLOC**				
7395	COST ALLOCATION - B	350,726	292,986	350,726	350,726
	TOTAL FOR CATEGORY 14	350,726	292,986	350,726	350,726
15	**STAFF PHYSICALS**				
7075	MED/HEALTH CARE CONTRACTS	81	106	81	81
7385	STAFF PHYSICALS	7,316	9,946	7,316	7,316
	TOTAL FOR CATEGORY 15	7,397	10,052	7,397	7,397
18	**SMOKING VEHICLE AD CAMPAIGN**				
7060	CONTRACTS	124,939	125,049	124,939	124,939
	TOTAL FOR CATEGORY 18	124,939	125,049	124,939	124,939
20	**AIR POLLUTION TO STATE AGENCY**				
9066	TRANS TO ENVIRONMENTAL COMM	5,010	7,556	5,010	5,010
9093	TRANS TO TAHOE RGNL PLANNING	419,021	419,021	419,021	419,021
9095	TRANS TO ENVIRONMENTAL PROTECTION	2,000,000	2,000,000	2,000,000	2,000,000
9100	TRANS TO AGRICULTURE	752,430	752,430	752,430	752,430
	TOTAL FOR CATEGORY 20	3,176,461	3,179,007	3,176,461	3,176,461
25	**CITY/COUNTY AIR QUALITY**				
8575	AID TO GOVERNMENTAL UNITS-A	4,188,136	3,376,929	4,188,136	4,188,136
	TOTAL FOR CATEGORY 25	4,188,136	3,376,929	4,188,136	4,188,136
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	10,499	10,245	10,499	10,499
7074	HARDWARE LICENSE/MNT CONTRACTS	0	5,709	0	0

Line Item Detail & Summary

2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7396	COST ALLOCATION - C	203,798	206,363	203,798	203,798
7547	EITS BUSINESS PRODUCTIVITY SUITE	12,618	13,902	12,618	12,618
7554	EITS INFRASTRUCTURE ASSESSMENT	11,689	11,642	11,642	11,642
7556	EITS SECURITY ASSESSMENT	3,532	3,485	3,485	3,485
7771	COMPUTER SOFTWARE <$5,000 - A	2,527	3,378	2,527	2,527
8371	COMPUTER HARDWARE <$5,000 - A	40,989	17,431	40,989	40,989
	TOTAL FOR CATEGORY 26	285,652	272,155	285,558	285,558
29	**UNIFORMS**				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	8,691	12,144	8,691	8,691
7176	PROTECTIVE GEAR	620	2,079	620	620
8391	MISCELLANEOUS EQUIP <$5,000 -A	1,149	0	1,149	1,149
	TOTAL FOR CATEGORY 29	10,460	14,223	10,460	10,460
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	1,659	1,967	1,659	1,659
6130	PUBLIC TRANS OUT-OF-STATE	379	335	379	379
6140	PERSONAL VEHICLE OUT-OF-STATE	0	238	0	0
6150	COMM AIR TRANS OUT-OF-STATE	771	2,182	771	771
6200	PER DIEM IN-STATE	0	208	0	0
6240	PERSONAL VEHICLE IN-STATE	0	7	0	0
6250	COMM AIR TRANS IN-STATE	0	404	0	0
7302	REGISTRATION FEES	4,181	3,854	4,181	4,181
7960	RENTALS FOR LAND/EQUIPMENT	167	316	167	167
	TOTAL FOR CATEGORY 30	7,157	9,511	7,157	7,157
37	**EMISSIONS - VID**				
7396	COST ALLOCATION - C	171,818	243,484	171,818	171,818
	TOTAL FOR CATEGORY 37	171,818	243,484	171,818	171,818
49	**NSRS REPLACEMENT**				
9104	TRANS TO DEPT OF TRANSPORTATION	8,977	10,813	8,977	8,977
	TOTAL FOR CATEGORY 49	8,977	10,813	8,977	8,977
59	**UTILITIES**				
7134	NATURAL GAS UTILITIES	0	917	0	0
	TOTAL FOR CATEGORY 59	0	917	0	0
81	**NHP DISPATCH STATEWIDE COST ALLOCATION**				
7387	DPS COST ALLOCATION - GS DISPATCH	16,120	16,690	16,120	16,120
	TOTAL FOR CATEGORY 81	16,120	16,690	16,120	16,120

Line Item Detail & Summary

2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
82	**INTRA AGENCY COST ALLOCATION**				
7398	COST ALLOCATION - E	339,895	79,976	339,895	339,895
7399	COST ALLOCATION - F	0	259,162	0	0
	TOTAL FOR CATEGORY 82	339,895	339,138	339,895	339,895
83	**NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION**				
7388	NDOT RADIO COST ALLOCATION	13,530	13,530	13,530	13,530
	TOTAL FOR CATEGORY 83	13,530	13,530	13,530	13,530
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	991,023	-785,145	-2,435,179
	TOTAL FOR CATEGORY 86	0	991,023	-785,145	-2,435,179
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	2,095	3,009	2,095	2,095
	TOTAL FOR CATEGORY 87	2,095	3,009	2,095	2,095
88	**STATE COST ALLOCATION**				
7384	STATEWIDE COST ALLOCATION	8,952	21,913	8,952	8,952
	TOTAL FOR CATEGORY 88	8,952	21,913	8,952	8,952
	TOTAL EXPENDITURES FOR DECISION UNIT B000	12,500,301	13,323,448	12,274,098	10,708,476
M100	**STATEWIDE INFLATION**				
REVENUE					
00	**REVENUE**				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-68,155
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-68,155
EXPENDITURE					
01	**PERSONNEL**				
5400	PERSONNEL ASSESSMENT	0	0	-867	-867
5700	PAYROLL ASSESSMENT	0	0	-1,405	-1,405
	TOTAL FOR CATEGORY 01	0	0	-2,272	-2,272
04	**OPERATING EXPENSES**				
7050	EMPLOYEE BOND INSURANCE	0	0	33	33
7054	AG TORT CLAIM ASSESSMENT	0	0	1,151	1,152
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	425	425
705B	B&G - PROP. & CONT. INSURANCE	0	0	2,181	2,181
7100	STATE OWNED BLDG RENT-B&G	0	0	-6,956	-6,956
7289	EITS PHONE LINE AND VOICEMAIL	0	0	551	551
	TOTAL FOR CATEGORY 04	0	0	-2,615	-2,614

Line Item Detail & Summary

2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
26	**INFORMATION SERVICES**				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-3,361	-3,361
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-236	-236
7556	EITS SECURITY ASSESSMENT	0	0	972	973
	TOTAL FOR CATEGORY 26	0	0	-2,625	-2,624
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-68,155	-139,599
	TOTAL FOR CATEGORY 86	0	0	-68,155	-139,599
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	0	0	-686	-686
	TOTAL FOR CATEGORY 87	0	0	-686	-686
88	**STATE COST ALLOCATION**				
7384	STATEWIDE COST ALLOCATION	0	0	76,353	79,640
	TOTAL FOR CATEGORY 88	0	0	76,353	79,640
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-68,155
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	**REVENUE**				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	2,227,430
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	2,227,430
EXPENDITURE					
01	**PERSONNEL**				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	24	24
5430	LABOR RELATIONS ASSESSMENT	0	0	-1,804	-1,804
5810	OVERTIME PAY	0	0	-4,956	-4,956
5882	SHIFT DIFFERENTIAL OVERTIME	0	0	-283	-283
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-1,184	-1,184
	TOTAL FOR CATEGORY 01	0	0	-8,203	-8,203
03	**IN-STATE TRAVEL**				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	-2,068	-2,068
	TOTAL FOR CATEGORY 03	0	0	-2,068	-2,068
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	0	0	525	525
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-2,669	-2,669

Line Item Detail & Summary

2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7052	VEHICLE COMP & COLLISION INS	0	0	-304	-304
7059	AG VEHICLE LIABILITY INSURANCE	0	0	-277	-277
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	19	19
705B	B&G - PROP. & CONT. INSURANCE	0	0	3,190	3,190
7060	CONTRACTS	0	0	-148	-148
7061	CONTRACTS - A	0	0	225	225
7063	CONTRACTS - C	0	0	2,398	2,398
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	880	880
7100	STATE OWNED BLDG RENT-B&G	0	0	3,834	3,834
7110	NON-STATE OWNED OFFICE RENT	0	0	600	900
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	-367	-367
7176	PROTECTIVE GEAR	0	0	-1,256	4,144
7255	B & G LEASE ASSESSMENT	0	0	126	135
7285	POSTAGE - STATE MAILROOM	0	0	328	328
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-87	-87
7290	PHONE, FAX, COMMUNICATION LINE	0	0	3,695	3,695
7291	CELL PHONE/PAGER CHARGES	0	0	4,761	4,761
7330	SPECIAL REPORT SERVICES & FEES	0	0	267	267
7371	PUBLICATIONS AND PERIODICALS-A	0	0	76	76
7460	EQUIPMENT PURCHASES < $1,000	0	0	1,853	1,853
7980	OPERATING LEASE PAYMENTS	0	0	1,057	1,057
8270	SPECIAL EQUIPMENT >$5,000	0	0	-5,221	-5,221
8391	MISCELLANEOUS EQUIP <$5,000 -A	0	0	-3,512	-3,512
	TOTAL FOR CATEGORY 04	0	0	9,993	15,702
05	**EQUIPMENT**				
8271	SPECIAL EQUIPMENT <$5,000 - A	0	0	-10,168	-10,168
	TOTAL FOR CATEGORY 05	0	0	-10,168	-10,168
11	**DEBT SERVICE**				
7835	TRUST AGENT FEES	0	0	-271	-271
9008	TRANS TO TREASURER	0	0	-270	533
	TOTAL FOR CATEGORY 11	0	0	-541	262
14	**TRANSFERS-INTRA AGENCY COST ALLOC**				
7395	COST ALLOCATION - B	0	0	-84,850	-81,053
	TOTAL FOR CATEGORY 14	0	0	-84,850	-81,053
15	**STAFF PHYSICALS**				
7075	MED/HEALTH CARE CONTRACTS	0	0	1	1
7385	STAFF PHYSICALS	0	0	14,774	14,774
	TOTAL FOR CATEGORY 15	0	0	14,775	14,775

Line Item Detail & Summary

2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
18	**SMOKING VEHICLE AD CAMPAIGN**				
7060	CONTRACTS	0	0	110	110
	TOTAL FOR CATEGORY 18	0	0	110	110
20	**AIR POLLUTION TO STATE AGENCY**				
9066	TRANS TO ENVIRONMENTAL COMM	0	0	90	90
	TOTAL FOR CATEGORY 20	0	0	90	90
25	**CITY/COUNTY AIR QUALITY**				
8575	AID TO GOVERNMENTAL UNITS-A	0	0	-2,190,273	-2,056,308
	TOTAL FOR CATEGORY 25	0	0	-2,190,273	-2,056,308
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-2,367	-2,367
7396	COST ALLOCATION - C	0	0	46,102	60,520
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,284	1,284
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	-2,527	-2,527
8371	COMPUTER HARDWARE <$5,000 - A	0	0	-40,989	-40,989
	TOTAL FOR CATEGORY 26	0	0	1,503	15,921
29	**UNIFORMS**				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	3,252	3,252
8391	MISCELLANEOUS EQUIP <$5,000 -A	0	0	-1,149	-1,149
	TOTAL FOR CATEGORY 29	0	0	2,103	2,103
30	**TRAINING**				
7302	REGISTRATION FEES	0	0	1,359	1,365
7960	RENTALS FOR LAND/EQUIPMENT	0	0	232	232
	TOTAL FOR CATEGORY 30	0	0	1,591	1,597
37	**EMISSIONS - VID**				
7396	COST ALLOCATION - C	0	0	22,014	31,028
	TOTAL FOR CATEGORY 37	0	0	22,014	31,028
81	**NHP DISPATCH STATEWIDE COST ALLOCATION**				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	24,971	26,131
	TOTAL FOR CATEGORY 81	0	0	24,971	26,131
82	**INTRA AGENCY COST ALLOCATION**				
7398	COST ALLOCATION - E	0	0	-265,109	-260,406
7399	COST ALLOCATION - F	0	0	255,282	267,662

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
	TOTAL FOR CATEGORY 82	0	0	-9,827	7,256
83	**NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION**				
7388	NDOT RADIO COST ALLOCATION	0	0	1,350	1,350
	TOTAL FOR CATEGORY 83	0	0	1,350	1,350
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	2,227,430	4,268,905
	TOTAL FOR CATEGORY 86	0	0	2,227,430	4,268,905
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	2,227,430
M300	**FRINGE BENEFITS RATE ADJUSTMENT**				
REVENUE					
00	**REVENUE**				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-89,721
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	0	-89,721
EXPENDITURE					
01	**PERSONNEL**				
5200	WORKERS COMPENSATION	0	0	6,961	8,210
5300	RETIREMENT	0	0	71,599	73,541
5430	LABOR RELATIONS ASSESSMENT	0	0	2,046	2,046
5500	GROUP INSURANCE	0	0	-11,063	1,591
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	21,695	24,005
5800	UNEMPLOYMENT COMPENSATION	0	0	-1,517	-3,120
	TOTAL FOR CATEGORY 01	0	0	89,721	106,273
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-89,721	-195,994
	TOTAL FOR CATEGORY 86	0	0	-89,721	-195,994
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	0	-89,721
M800	**COST ALLOCATION**				
REVENUE					
00	**REVENUE**				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-622
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	0	-622
EXPENDITURE					
81	**NHP DISPATCH STATEWIDE COST ALLOCATION**				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	622	872
	TOTAL FOR CATEGORY 81	0	0	622	872

Line Item Detail & Summary

2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-622	-1,494
	TOTAL FOR CATEGORY 86	0	0	-622	-1,494
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	0	-622
E246	**EFFICIENCY & INNOVATION**				
EXPENDITURE					
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	74	154
	TOTAL FOR CATEGORY 26	0	0	74	154
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-74	-154
	TOTAL FOR CATEGORY 86	0	0	-74	-154
	TOTAL EXPENDITURES FOR DECISION UNIT E246	0	0	0	0
E674	**SALARY ADJUSTMENT ONE-TIME FOR 2023-2025 BIENNIUM**				
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	0	0	39,598	41,252
5200	WORKERS COMPENSATION	0	0	-23	3
5300	RETIREMENT	0	0	14,452	14,987
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,231	1,313
5800	UNEMPLOYMENT COMPENSATION	0	0	23	0
5840	MEDICARE	0	0	576	594
	TOTAL FOR CATEGORY 01	0	0	55,857	58,149
04	**OPERATING EXPENSES**				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	**INFORMATION SERVICES**				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E674	0	0	55,857	58,149

Line Item Detail & Summary

2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
E710	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	**REVENUE**				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-34,098
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	-34,098
EXPENDITURE					
04	**OPERATING EXPENSES**				
7460	EQUIPMENT PURCHASES < $1,000	0	0	3,846	2,488
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	0	6,275	0
8241	NEW FURNISHINGS <$5,000 - A	0	0	3,320	3,350
8390	MISCELLANEOUS EQUIPMENT>$5,000	0	0	12,222	0
	TOTAL FOR CATEGORY 04	0	0	25,663	5,838
26	**INFORMATION SERVICES**				
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	288	288
8371	COMPUTER HARDWARE <$5,000 - A	0	0	8,147	905
	TOTAL FOR CATEGORY 26	0	0	8,435	1,193
29	**UNIFORMS**				
8391	MISCELLANEOUS EQUIP <$5,000 -A	0	0	0	26,805
	TOTAL FOR CATEGORY 29	0	0	0	26,805
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-34,098	-67,934
	TOTAL FOR CATEGORY 86	0	0	-34,098	-67,934
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	-34,098
E715	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	**REVENUE**				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-39,703
	TOTAL REVENUES FOR DECISION UNIT E715	0	0	0	-39,703
EXPENDITURE					
26	**INFORMATION SERVICES**				
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	6,714	7,571
8371	COMPUTER HARDWARE <$5,000 - A	0	0	32,989	4,710
	TOTAL FOR CATEGORY 26	0	0	39,703	12,281
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-39,703	-51,984

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
	TOTAL FOR CATEGORY 86	0	0	-39,703	-51,984
	TOTAL EXPENDITURES FOR DECISION UNIT E715	0	0	0	-39,703
E723	**NEW EQUIPMENT**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-31,548
	TOTAL REVENUES FOR DECISION UNIT E723	0	0	0	-31,548
EXPENDITURE					
05	**EQUIPMENT**				
8270	SPECIAL EQUIPMENT >$5,000	0	0	31,548	0
	TOTAL FOR CATEGORY 05	0	0	31,548	0
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-31,548	-31,548
	TOTAL FOR CATEGORY 86	0	0	-31,548	-31,548
	TOTAL EXPENDITURES FOR DECISION UNIT E723	0	0	0	-31,548
E724	**NEW EQUIPMENT**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-57,230
	TOTAL REVENUES FOR DECISION UNIT E724	0	0	0	-57,230
EXPENDITURE					
04	**OPERATING EXPENSES**				
7291	CELL PHONE/PAGER CHARGES	0	0	2,399	2,399
	TOTAL FOR CATEGORY 04	0	0	2,399	2,399
05	**EQUIPMENT**				
8270	SPECIAL EQUIPMENT >$5,000	0	0	47,586	0
	TOTAL FOR CATEGORY 05	0	0	47,586	0
26	**INFORMATION SERVICES**				
8371	COMPUTER HARDWARE <$5,000 - A	0	0	7,245	0
	TOTAL FOR CATEGORY 26	0	0	7,245	0
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-57,230	-59,629
	TOTAL FOR CATEGORY 86	0	0	-57,230	-59,629

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
	TOTAL EXPENDITURES FOR DECISION UNIT E724	0	0	0	-57,230
E800	**COST ALLOCATION**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	37,193
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	0	37,193
EXPENDITURE					
37	**EMISSIONS - VID**				
7396	COST ALLOCATION - C	0	0	-37,409	-37,767
	TOTAL FOR CATEGORY 37	0	0	-37,409	-37,767
81	**NHP DISPATCH STATEWIDE COST ALLOCATION**				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	216	1,021
	TOTAL FOR CATEGORY 81	0	0	216	1,021
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	37,193	73,939
	TOTAL FOR CATEGORY 86	0	0	37,193	73,939
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	0	37,193
	TOTAL REVENUES FOR BUDGET ACCOUNT 4722	12,500,301	13,323,448	12,274,098	12,652,022
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4722	12,500,301	13,323,448	12,329,955	12,710,171

State of Nevada - Budget Division
Version-to-Version Comparison
2023-2025 Biennium (FY24-25) G01 GOVERNOR RECOMMENDS
2023-2025 Biennium (FY24-25) G08 SUBMITTED BUDGET AMENDMENT

Budget Account: 4722 DMV - MOTOR VEHICLE POLLUTION CONTROL

DU	GL	Description	GOVERNOR RECOMMENDS Year 1 2023-2024	GOVERNOR RECOMMENDS Year 2 2024-2025	SUBMITTED BUDGET AMENDMENT Year 1 2023-2024	SUBMITTED BUDGET AMENDMENT Year 2 2024-2025	Difference Year 1	Difference Year 2
REVENUE								
E723	2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-31,548	0	-31,548
E724	2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-57,230	0	-57,230
		TOTAL FOR REVENUE	0	0	0	-88,778	0	-88,778
EXPENSE								
01	**PERSONNEL**							
E674	5100	SALARIES	0	0	39,598	41,252	39,598	41,252
E674	5200	WORKERS COMPENSATION	0	0	-23	3	-23	3
E674	5300	RETIREMENT	0	0	14,452	14,987	14,452	14,987
E674	5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,231	1,313	1,231	1,313
E674	5800	UNEMPLOYMENT COMPENSATION	0	0	23	0	23	0
E674	5840	MEDICARE	0	0	576	594	576	594
		TOTAL FOR CATEGORY 01	0	0	55,857	58,149	55,857	58,149
04	**OPERATING EXPENSES**							
E724	7291	CELL PHONE/PAGER CHARGES	0	0	2,399	2,399	2,399	2,399
		TOTAL FOR CATEGORY 04	0	0	2,399	2,399	2,399	2,399
05	**EQUIPMENT**							
E723	8270	SPECIAL EQUIPMENT >$5,000	0	0	31,548	0	31,548	0
E724	8270	SPECIAL EQUIPMENT >$5,000	0	0	47,586	0	47,586	0
		TOTAL FOR CATEGORY 05	0	0	79,134	0	79,134	0
26	**INFORMATION SERVICES**							
E246	7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	74	154	74	154
E724	8371	COMPUTER HARDWARE <$5,000 - A	0	0	7,245	0	7,245	0
		TOTAL FOR CATEGORY 26	0	0	7,319	154	7,319	154
86	**RESERVE**							
E246	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-74	-154	-74	-154
E723	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-31,548	-31,548	-31,548	-31,548
E724	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-57,230	-59,629	-57,230	-59,629
		TOTAL FOR CATEGORY 86	0	0	-88,852	-91,331	-88,852	-91,331
		TOTAL FOR EXPENSE	0	0	55,857	-30,629	55,857	-30,629

DEPARTMENT OF MOTOR VEHICLES - POLLUTION CONTROL
SFY 24 BA 4722 FUND MAP

BA 4722 E724	3601	3756	G08 Amendment
REVENUE GENERAL LEDGERS	**Licenses & Fees**	**Pollution Control Fees**	
2511 - B/F Prev Year			-
3601 - Licenses and Fees			-
3756 Pollution Control Fees			-
TOTAL REVENUE	-	-	-
EXPENDITURE CATEGORIES			
Category 01 - Personnel Expenses			-
Category 03 - In State Travel			-
Category 04 - Operating Expenses		2,399	**2,399**
Category 05 - Equipment		47,586	**47,586**
Category 10 - Reno CIP FF&E			-
Category 11 - Debt Services			-
Category 12 - Enforcement Program			-
Category 14 - Trans Intra-agency Cost Alloc			-
Category 15 - Staff Physicals			-
Category 18 - Smoking Vehicle Ad Campaign			-
Category 20 - Air Pollution to State Agency			-
Category 25 - City/county Air Quality			-
Category 26 - Information Services		7,245	**7,245**
Category 29 - Uniforms			-
Category 30 - Training			-
Category 37 - Emissions VID			-
Category 49 - NSRS Replacement			-
Category 81 - NDHP Dispatch Statewide CA			-
Category 82 - Intra-Agency Cost Allocation			-
Category 83 - NDOT 800MHZ Radios Statewide CA			-
Category 86 - Reserve		(57,230)	**(57,230)**
Category 87 - Purchasing Assessment			-
Category 88 - State Cost Allocation			-
TOTAL EXPENDITURES	-	-	-
*DIFFERENCE	-	-	-

DEPARTMENT OF MOTOR VEHICLES - POLLUTION CONTROL
SFY 25 BA 4722 FUND MAP

BA 4722 E724	3601	3756	G08 Amendment
REVENUE GENERAL LEDGERS	**Licenses & Fees**	**Pollution Control Fees**	
2511 - B/F Prev Year		**(57,230)**	**(57,230)**
3601 - Licenses and Fees			**-**
3756 Pollution Control Fees			**-**
TOTAL REVENUE	**-**	**(57,230)**	**(57,230)**
EXPENDITURE CATEGORIES			
Category 01 - Personnel Expenses			**-**
Category 03 - In State Travel			**-**
Category 04 - Operating Expenses		2,399	**2,399**
Category 05 - Equipment			**-**
Category 10 - Reno CIP FF&E			**-**
Category 11 - Debt Services			**-**
Category 12 - Enforcement Program			**-**
Category 14 - Trans Intra-agency Cost Alloc			**-**
Category 15 - Staff Physicals			**-**
Category 18 - Smoking Vehicle Ad Campaign			**-**
Category 20 - Air Pollution to State Agency			**-**
Category 25 - City/county Air Quality			**-**
Category 26 - Information Services			**-**
Category 29 - Uniforms			**-**
Category 30 - Training			**-**
Category 37 - Emissions VID			**-**
Category 49 - NSRS Replacement			**-**
Category 81 - NDHP Dispatch Statewide CA			**-**
Category 82 - Intra-Agency Cost Allocation			**-**
Category 83 - NDOT 800MHZ Radios Statewide CA			**-**
Category 86 - Reserve		(59,629)	**(59,629)**
Category 87 - Purchasing Assessment			**-**
Category 88 - State Cost Allocation			**-**
TOTAL EXPENDITURES	**-**	**(57,230)**	**(57,230)**
*DIFFERENCE	-	-	-

Axon Enterprise, Inc.
17800 N 85th St.
Scottsdale, Arizona 85255
United States
VAT: 86-0741227
Domestic: (800) 978-2737
International: +1.800.978.2737

Q-377616-44985.805TR

Issued: 02/28/2023

Quote Expiration: 06/23/2023

Estimated Contract Start Date: 03/01/2024

Account Number: 474623

Payment Terms: N30

Delivery Method: Fedex - Ground

SHIP TO	BILL TO
Business;Delivery;Invoice-305 Galletti Way 305 Galletti Way Reno, NV 89512-3811 USA	Nevada Dept of Motor Vehicles 305 Galletti Way Reno, NV 89512-3811 USA Email:

SALES REPRESENTATIVE	PRIMARY CONTACT
Thom Ruseva-Mahan Phone: +1 4804148450 Email: tmahan@axon.com Fax: +1 4809993359	William Burkett Phone: 775-229-6697 Email: wburkett@dmv.nv.gov Fax:

Quote Summary

Program Length	59 Months
TOTAL COST	$142,756.80
ESTIMATED TOTAL W/ TAX	$142,756.80

Discount Summary

Average Savings Per Year	$7,406.36
TOTAL SAVINGS	$36,414.60

Payment Summary

Date	Subtotal	Tax	Total
Mar 2024	$28,551.36	$0.00	$28,551.36
Mar 2025	$28,551.36	$0.00	$28,551.36
Mar 2026	$28,551.36	$0.00	$28,551.36
Mar 2027	$28,551.36	$0.00	$28,551.36
Mar 2028	$28,551.36	$0.00	$28,551.36
Total	**$142,756.80**	**$0.00**	**$142,756.80**

Quote List Price:	**$179,171.40**
Quote Subtotal:	**$142,756.80**

Pricing

All deliverables are detailed in Delivery Schedules section lower in proposal

Item	Description	Term	Qty	List Price	Net Price	Subtotal	Tax	Total
Fleet 3 Basic								
80410	FLEET, UNLIMITED STORAGE, 1 CAMERA	59m	30	$1,003.00	$734.06	$22,021.80	$0.00	$22,021.80
80400	FLEET, VEHICLE LICENSE	59m	15	$1,180.00	$863.60	$12,954.00	$0.00	$12,954.00
72036	FLEET 3 STANDARD 2 CAMERA KIT		15	$2,405.00	$1,760.13	$26,401.95	$0.00	$26,401.95
11634	CRADLEPOINT IBR900-1200M-B-NPS+5YR NETCLOUD		15	$1,249.00	$914.10	$13,711.50	$0.00	$13,711.50
71200	FLEET ANT, AIRGAIN, 5-IN-1, 2LTE, 2WIFI, 1GNSS, BL		15	$249.00	$182.23	$2,733.45	$0.00	$2,733.45
73391	FLEET 3 NEW INSTALLATION (PER VEHICLE)		15	$1,200.00	$878.24	$13,173.60	$0.00	$13,173.60
70112	AXON SIGNAL UNIT		15	$279.00	$204.19	$3,062.85	$0.00	$3,062.85
80495	EXT WARRANTY, FLEET 3, 2 CAMERA KIT	48m	15	$430.08	$314.76	$4,721.40	$0.00	$4,721.40
80379	EXT WARRANTY, AXON SIGNAL UNIT	48m	15	$55.68	$40.75	$611.25	$0.00	$611.25
Individual Items								
80401	FLEET 3, ALPR LICENSE, 1 CAMERA	59m	15	$2,891.00	$2,891.00	$43,365.00	$0.00	$43,365.00
Total						**$142,756.80**	**$0.00**	**$142,756.80**

Delivery Schedule

Hardware

Bundle	Item	Description	QTY	Estimated Delivery Date
Fleet 3 Basic	11634	CRADLEPOINT IBR900-1200M-B-NPS+5YR NETCLOUD	15	02/01/2024
Fleet 3 Basic	70112	AXON SIGNAL UNIT	15	02/01/2024
Fleet 3 Basic	71200	FLEET ANT, AIRGAIN, 5-IN-1, 2LTE, 2WIFI, 1GNSS, BL	15	02/01/2024
Fleet 3 Basic	72036	FLEET 3 STANDARD 2 CAMERA KIT	15	02/01/2024

Software

Bundle	Item	Description	QTY	Estimated Start Date	Estimated End Date
Fleet 3 Basic	80400	FLEET, VEHICLE LICENSE	15	03/01/2024	01/31/2029
Fleet 3 Basic	80410	FLEET, UNLIMITED STORAGE, 1 CAMERA	30	03/01/2024	01/31/2029
A la Carte	80401	FLEET 3, ALPR LICENSE, 1 CAMERA	15	03/01/2024	01/31/2029

Services

Bundle	Item	Description	QTY
Fleet 3 Basic	73391	FLEET 3 NEW INSTALLATION (PER VEHICLE)	15

Warranties

Bundle	Item	Description	QTY	Estimated Start Date	Estimated End Date
Fleet 3 Basic	80379	EXT WARRANTY, AXON SIGNAL UNIT	15	02/01/2025	01/31/2029
Fleet 3 Basic	80495	EXT WARRANTY, FLEET 3, 2 CAMERA KIT	15	02/01/2025	01/31/2029

Payment Details

Mar 2024

Invoice Plan	Item	Description	Qty	Subtotal	Tax	Total
Year 1	11634	CRADLEPOINT IBR900-1200M-B-NPS+5YR NETCLOUD	15	$2,742.30	$0.00	$2,742.30
Year 1	70112	AXON SIGNAL UNIT	15	$612.57	$0.00	$612.57
Year 1	71200	FLEET ANT, AIRGAIN, 5-IN-1, 2LTE, 2WIFI, 1GNSS, BL	15	$546.69	$0.00	$546.69
Year 1	72036	FLEET 3 STANDARD 2 CAMERA KIT	15	$5,280.39	$0.00	$5,280.39
Year 1	73391	FLEET 3 NEW INSTALLATION (PER VEHICLE)	15	$2,634.72	$0.00	$2,634.72
Year 1	80379	EXT WARRANTY, AXON SIGNAL UNIT	15	$122.25	$0.00	$122.25
Year 1	80400	FLEET, VEHICLE LICENSE	15	$2,590.80	$0.00	$2,590.80
Year 1	80401	FLEET 3, ALPR LICENSE, 1 CAMERA	15	$8,673.00	$0.00	$8,673.00
Year 1	80410	FLEET, UNLIMITED STORAGE, 1 CAMERA	30	$4,404.36	$0.00	$4,404.36
Year 1	80495	EXT WARRANTY, FLEET 3, 2 CAMERA KIT	15	$944.28	$0.00	$944.28
Total				**$28,551.36**	**$0.00**	**$28,551.36**

Mar 2025

Invoice Plan	Item	Description	Qty	Subtotal	Tax	Total
Year 2	11634	CRADLEPOINT IBR900-1200M-B-NPS+5YR NETCLOUD	15	$2,742.30	$0.00	$2,742.30
Year 2	70112	AXON SIGNAL UNIT	15	$612.57	$0.00	$612.57
Year 2	71200	FLEET ANT, AIRGAIN, 5-IN-1, 2LTE, 2WIFI, 1GNSS, BL	15	$546.69	$0.00	$546.69
Year 2	72036	FLEET 3 STANDARD 2 CAMERA KIT	15	$5,280.39	$0.00	$5,280.39
Year 2	73391	FLEET 3 NEW INSTALLATION (PER VEHICLE)	15	$2,634.72	$0.00	$2,634.72
Year 2	80379	EXT WARRANTY, AXON SIGNAL UNIT	15	$122.25	$0.00	$122.25
Year 2	80400	FLEET, VEHICLE LICENSE	15	$2,590.80	$0.00	$2,590.80
Year 2	80401	FLEET 3, ALPR LICENSE, 1 CAMERA	15	$8,673.00	$0.00	$8,673.00
Year 2	80410	FLEET, UNLIMITED STORAGE, 1 CAMERA	30	$4,404.36	$0.00	$4,404.36
Year 2	80495	EXT WARRANTY, FLEET 3, 2 CAMERA KIT	15	$944.28	$0.00	$944.28
Total				**$28,551.36**	**$0.00**	**$28,551.36**

Mar 2026

Invoice Plan	Item	Description	Qty	Subtotal	Tax	Total
Year 3	11634	CRADLEPOINT IBR900-1200M-B-NPS+5YR NETCLOUD	15	$2,742.30	$0.00	$2,742.30
Year 3	70112	AXON SIGNAL UNIT	15	$612.57	$0.00	$612.57
Year 3	71200	FLEET ANT, AIRGAIN, 5-IN-1, 2LTE, 2WIFI, 1GNSS, BL	15	$546.69	$0.00	$546.69
Year 3	72036	FLEET 3 STANDARD 2 CAMERA KIT	15	$5,280.39	$0.00	$5,280.39
Year 3	73391	FLEET 3 NEW INSTALLATION (PER VEHICLE)	15	$2,634.72	$0.00	$2,634.72
Year 3	80379	EXT WARRANTY, AXON SIGNAL UNIT	15	$122.25	$0.00	$122.25
Year 3	80400	FLEET, VEHICLE LICENSE	15	$2,590.80	$0.00	$2,590.80
Year 3	80401	FLEET 3, ALPR LICENSE, 1 CAMERA	15	$8,673.00	$0.00	$8,673.00
Year 3	80410	FLEET, UNLIMITED STORAGE, 1 CAMERA	30	$4,404.36	$0.00	$4,404.36
Year 3	80495	EXT WARRANTY, FLEET 3, 2 CAMERA KIT	15	$944.28	$0.00	$944.28
Total				**$28,551.36**	**$0.00**	**$28,551.36**

Mar 2027

Invoice Plan	Item	Description	Qty	Subtotal	Tax	Total
Year 4	11634	CRADLEPOINT IBR900-1200M-B-NPS+5YR NETCLOUD	15	$2,742.30	$0.00	$2,742.30
Year 4	70112	AXON SIGNAL UNIT	15	$612.57	$0.00	$612.57
Year 4	71200	FLEET ANT, AIRGAIN, 5-IN-1, 2LTE, 2WIFI, 1GNSS, BL	15	$546.69	$0.00	$546.69
Year 4	72036	FLEET 3 STANDARD 2 CAMERA KIT	15	$5,280.39	$0.00	$5,280.39
Year 4	73391	FLEET 3 NEW INSTALLATION (PER VEHICLE)	15	$2,634.72	$0.00	$2,634.72
Year 4	80379	EXT WARRANTY, AXON SIGNAL UNIT	15	$122.25	$0.00	$122.25
Year 4	80400	FLEET, VEHICLE LICENSE	15	$2,590.80	$0.00	$2,590.80
Year 4	80401	FLEET 3, ALPR LICENSE, 1 CAMERA	15	$8,673.00	$0.00	$8,673.00
Year 4	80410	FLEET, UNLIMITED STORAGE, 1 CAMERA	30	$4,404.36	$0.00	$4,404.36
Year 4	80495	EXT WARRANTY, FLEET 3, 2 CAMERA KIT	15	$944.28	$0.00	$944.28
Total				**$28,551.36**	**$0.00**	**$28,551.36**

Mar 2028

Invoice Plan	Item	Description	Qty	Subtotal	Tax	Total
Year 5	11634	CRADLEPOINT IBR900-1200M-B-NPS+5YR NETCLOUD	15	$2,742.30	$0.00	$2,742.30
Year 5	70112	AXON SIGNAL UNIT	15	$612.57	$0.00	$612.57
Year 5	71200	FLEET ANT, AIRGAIN, 5-IN-1, 2LTE, 2WIFI, 1GNSS, BL	15	$546.69	$0.00	$546.69
Year 5	72036	FLEET 3 STANDARD 2 CAMERA KIT	15	$5,280.39	$0.00	$5,280.39
Year 5	73391	FLEET 3 NEW INSTALLATION (PER VEHICLE)	15	$2,634.72	$0.00	$2,634.72
Year 5	80379	EXT WARRANTY, AXON SIGNAL UNIT	15	$122.25	$0.00	$122.25
Year 5	80400	FLEET, VEHICLE LICENSE	15	$2,590.80	$0.00	$2,590.80
Year 5	80401	FLEET 3, ALPR LICENSE, 1 CAMERA	15	$8,673.00	$0.00	$8,673.00
Year 5	80410	FLEET, UNLIMITED STORAGE, 1 CAMERA	30	$4,404.36	$0.00	$4,404.36
Year 5	80495	EXT WARRANTY, FLEET 3, 2 CAMERA KIT	15	$944.28	$0.00	$944.28
Total				**$28,551.36**	**$0.00**	**$28,551.36**

Tax is estimated based on rates applicable at date of quote and subject to change at time of invoicing. If a tax exemption certificate should be applied, please submit prior to invoicing.

Standard Terms and Conditions

Axon Enterprise Inc. Sales Terms and Conditions

Axon Master Services and Purchasing Agreement:

This Quote is limited to and conditional upon your acceptance of the provisions set forth herein and Axon's Master Services and Purchasing Agreement (posted at www.axon.com/legal/sales-terms-and-conditions), as well as the attached Statement of Work (SOW) for Axon Fleet and/or Axon Interview Room purchase, if applicable. In the event you and Axon have entered into a prior agreement to govern all future purchases, that agreement shall govern to the extent it includes the products and services being purchased and does not conflict with the Axon Customer Experience Improvement Program Appendix as described below.

ACEIP:

The Axon Customer Experience Improvement Program Appendix, which includes the sharing of de-identified segments of Agency Content with Axon to develop new products and improve your product experience (posted at www.axon.com/legal/sales-terms-and-conditions), is incorporated herein by reference. By signing below, you agree to the terms of the Axon Customer Experience Improvement Program.

Acceptance of Terms:

Any purchase order issued in response to this Quote is subject solely to the above referenced terms and conditions. By signing below, you represent that you are lawfully able to enter into contracts. If you are signing on behalf of an entity (including but not limited to the company, municipality, or government agency for whom you work), you represent to Axon that you have legal authority to bind that entity. If you do not have this authority, please do not sign this Quote.

Signature

Date Signed

2/28/2023

FLEET STATEMENT OF WORK BETWEEN AXON ENTERPRISE AND AGENCY

Introduction

This Statement of Work ("SOW") has been made and entered into by and between Axon Enterprise, Inc. ("AXON"), and Nevada Dept of Motor Vehicles the ("AGENCY") for the purchase of the Axon Fleet in-car video solution ("FLEET") and its supporting information, services and training. (AXON Technical Project Manager/The AXON installer)

Purpose and Intent

AGENCY states, and AXON understands and agrees, that Agency's purpose and intent for entering into this SOW is for the AGENCY to obtain from AXON deliverables, which used solely in conjunction with AGENCY's existing systems and equipment, which AGENCY specifically agrees to purchase or provide pursuant to the terms of this SOW.

This SOW contains the entire agreement between the parties. There are no promises, agreements, conditions, inducements, warranties or understandings, written or oral, expressed or implied, between the parties, other than as set forth or referenced in the SOW.

Acceptance

Upon completion of the services outlined in this SOW, AGENCY will be provided a professional services acceptance form ("Acceptance Form"). AGENCY will sign the Acceptance Form acknowledging that services have been completed in substantial conformance with this SOW and the Agreement. If AGENCY reasonably believes AXON did not complete the professional services in conformance with this SOW, AGENCY must notify AXON in writing of the specific reasons within seven (7) calendar days from delivery of the Acceptance Form. AXON will remedy the issues to conform with this SOW and re-present the Acceptance Form for signature. If AXON does not receive the signed Acceptance Form or written notification of the reasons for rejection within 7 calendar days of the delivery of the Acceptance Form, AGENCY will be deemed to have accepted the services in accordance to this SOW.

Force Majeure

Neither party hereto shall be liable for delays or failure to perform with respect to this SOW due to causes beyond the party's reasonable control and not avoidable by diligence.

Schedule Change

Each party shall notify the other as soon as possible regarding any changes to agreed upon dates and times of Axon Fleet in-car Solution installation-to be performed pursuant of this Statement of Work.

Axon Fleet Deliverables

Typically, within (30) days of receiving this fully executed SOW, an AXON Technical Project Manager will deliver to AGENCY's primary point of contact via electronic media, controlled documentation, guides, instructions and videos followed by available dates for the initial project review and customer readiness validation. Unless otherwise agreed upon by AXON, AGENCY may print and reproduce said documents for use by its employees only.

Security Clearance and Access

Upon AGENCY's request, AXON will provide the AGENCY a list of AXON employees, agents, installers or representatives which require access to the AGENCY's facilities in order to perform Work pursuant of this Statement of Work. AXON will ensure that each employee, agent or representative has been informed or and consented to a criminal background investigation by AGENCY for the purposes of being allowed access to AGENCY's facilities. AGENCY is responsible for providing AXON with all required instructions and documentation accompanying the security background check's requirements.

Training

AXON will provide training applicable to Axon Evidence, Cradlepoint NetCloud Manager and Axon Fleet application in a train-the-trainer style method unless otherwise agreed upon between the AGENCY and AXON.

Local Computer

AGNECY is responsible for providing a mobile data computer (MDC) with the same software, hardware, and configuration that AGENCY personnel will use with the AXON system being installed. AGENCY is responsible for making certain that any and all security settings (port openings, firewall settings, antivirus software, virtual private network, routing, etc.) are made prior to the installation, configuration and testing of the aforementioned deliverables.

Network

AGENCY is responsible for making certain that any and all network(s) route traffic to appropriate endpoints and AXON is not liable for network breach, data interception, or loss of data due to misconfigured firewall settings or virus infection, except to the extent that such virus or infection is caused, in whole or in part, by defects in the deliverables.

Cradlepoint Router

When applicable, AGENCY must provide AXON Installers with temporary administrative access to Cradlepoint's NetCloud Manager to the extent necessary to perform Work pursuant of this Statement of Work.

Evidence.com

AGENCY must provide AXON Installers with temporary administrative access to Axon Evidence.com to the extent necessary to perform Work pursuant of this SOW.

Wireless Upload System

If purchased by the AGENCY, on such dates and times mutually agreed upon by the parties, AXON will install and configure into AGENCY's existing network a wireless network infrastructure as identified in the AGENCY's binding quote based on conditions of the sale.

VEHICLE INSTALLATION

Preparedness

On such dates and times mutually agreed upon by the parties, the AGENCY will deliver all vehicles to an AXON Installer less weapons and items of evidence. Vehicle(s) will be deemed 'out of service' to the extent necessary to perform Work pursuant of this SOW.

Existing Mobile Video Camera System Removal

On such dates and times mutually agreed upon by the parties, the AGENCY will deliver all vehicles to an AXON Installer which will remove from said vehicles all components of the existing mobile video camera system unless otherwise agreed upon by the AGENCY.

Major components will be salvaged by the AXON Installer for auction by the AGENCY. Wires and cables are ~~not~~ considered expendable and will not be salvaged. Salvaged components will be placed in a designated area by the AGENCY within close proximity of the vehicle in an accessible work space.

Prior to removing the existing mobile video camera systems, it is both the responsibility of the AGENCY and the AXON Installer to test the vehicle's systems' operation to identify and operate, documenting any existing component or system failures and in detail, identify which components of the existing mobile video camera system will be removed by the AXON Installer.

In-Car Hardware/Software Delivery and Installation

On such dates and times mutually agreed upon by the parties, the AGENCY will deliver all vehicles to an AXON Installer, who will install and configure in each vehicle in accordance with the specifications detailed in the system's installation manual and its relevant addendum(s). Applicable in-car hardware will be installed and configured as defined and validated by the AGENCY during the pre-deployment discovery process.

If a specified vehicle is unavailable on the date and time agreed upon by the parties, AGENCY will provide a similar vehicle for the installation process. Delays due to a vehicle, or substitute vehicle, not being available at agreed upon dates and times may results in additional fees to the AGENCY. If the AXON Installer determines that a vehicle is not properly prepared for installation ("Not Fleet Ready"), such as a battery not being properly charged or properly up-fit for in-service, field operations, the issue shall be reported immediately to the AGENCY for resolution and a date and time for the future installation shall be agreed upon by the parties.

Upon completion of installation and configuration, AXON will systematically test all installed and configured in-car hardware and software to ensure that ALL functions of the hardware and software are fully operational and that any deficiencies are corrected unless otherwise agreed upon by the AGENCY, installation, configuration, test and the correct of any deficiencies will be completed in each vehicle accepted for installation.

Prior to installing the Axon Fleet camera systems, it is both the responsibility of the AGENCY and the AXON Installer to test the vehicle's existing systems' operation to identify, document any existing component or vehicle systems' failures. Prior to any vehicle up-fitting the AXON Installer will introduce the system's components, basic functions, integrations and systems overview along with reference to AXON approved, AGENCY manuals, guides, portals and videos. It is both the responsibility of the AGENCY and the AXON Installer to agree on placement of each components, the antenna(s), integration recording trigger sources and customer preferred power, ground and ignition sources prior to permanent or temporary installation of an Axon Fleet camera solution in each vehicle type. Agreed placement will be documented by the AXON Installer.

AXON welcomes up to 5 persons per system operation training session per day, and unless otherwise agreed upon by the AGENCY, the first vehicle will be used for an installation training demonstration. The second vehicle will be used for an assisted installation training demonstration. The installation training session is customary to any AXON Fleet installation service regardless of who performs the continued Axon Fleet system installations.

The customary training session does not ‘certify’ a non-AXON Installer, customer-employed Installer or customer 3rd party Installer, since the AXON Fleet products does not offer an Installer certification program. Any work performed by non-AXON Installer, customer-employed Installer or customer 3rd party Installer is not warrantied by AXON, and AXON is not liable for any damage to the vehicle and its existing systems and AXON Fleet hardware.

A quote for your consideration

Based on your business needs, we put the following quote together to help with your purchase decision. Below is a detailed summary of the quote we've created to help you with your purchase decision.

To proceed with this quote, you may respond to this email, order online through your **Premier page**, or, if you do not have Premier, use this **Quote to Order**.

Quote No.	**3000145389042.1**	Sales Rep	Carlos Torres
Total	**$1,449.00**	Phone	(800) 456-3355, 512-513-2053
Customer #	9993075	Email	C.Torres@Dell.com
Quoted On	Feb. 23, 2023	**Billing To**	ATTN PURCHASING DEPT OF MOTOR VEHICLES 555 WRIGHT WAY CARSON CITY, NV 89711-0001
Expires by	Mar. 25, 2023		
Contract Name	Dell NASPO Computer Equipment PA - Nevada		
Contract Code	C000000010638		
Customer Agreement #	MNWNC-108		
Deal ID	15709865		

Message from your Sales Rep

Please contact your Dell sales representative if you have any questions or when you are ready to place an order. Thank you for shopping with Dell!

Regards,
Carlos Torres

Shipping Group

Shipping To

VINCE YOUNG-BROWN
DEPT OF MOTOR VEHICLES
555 WRIGHT WAY
CARSON CITY, NV 89711-0002
(775) 684-4512

Shipping Method

Standard Delivery

Product	Unit Price	Quantity	Subtotal
Dell Latitude 5530	**$1,449.00**	**1**	**$1,449.00**

Dell Marketing LP. U.S. only. Dell Marketing LP. is located at One Dell Way, Mail Stop 8129, Round Rock, TX 78682

Subtotal:	**$1,449.00**
Shipping:	**$0.00**
Environmental Fee:	**$0.00**
Non-Taxable Amount:	**$1,449.00**
Taxable Amount:	**$0.00**
Estimated Tax:	**$0.00**
Total:	**$1,449.00**

Dell Marketing LP. U.S. only. Dell Marketing LP. is located at One Dell Way, Mail Stop 8129, Round Rock, TX 78682

Shipping Group Details

Shipping To

VINCE YOUNG-BROWN
DEPT OF MOTOR VEHICLES
555 WRIGHT WAY
CARSON CITY, NV 89711-0002
(775) 684-4512

Shipping Method

Standard Delivery

		Quantity	Subtotal
Dell Latitude 5530 Estimated delivery if purchased today: Feb. 28, 2023 Contract # C000000010638 Customer Agreement # MNWNC-108	**$1,449.00**	**1**	**$1,449.00**

Description	SKU	Unit Price	Quantity	Subtotal
Dell Latitude 5530 BTX Base	210-BDJK	-	1	-
12th Generation Intel(R) Core(TM) i7-1265U vPro (12 MB cache, 10 cores, up to 4.80 GHz Turbo)	379-BETU	-	1	-
Windows 10 Pro (Includes Windows 11 Pro License) English, French, Spanish	619-AQMP	-	1	-
No Microsoft Office License Included	658-BCSB	-	1	-
Assembly Base	338-CDKI	-	1	-
i7-1265U vPro, Intel Iris Xe Graphics, Thunderbolt	338-CDMZ	-	1	-
Intel vPro Technology Enabled	631-ADFJ	-	1	-
16GB, 2x8GB, DDR4 Non-ECC	370-AFVQ	-	1	-
M.2 512GB PCIe NVMe Class 35 Solid State Drive	400-BNKV	-	1	-
15.6" FHD (1920x1080) Anti Glare, Touch, 250 nits, FHD IR Camera+Intelligent Privacy, WLAN	391-BGMO	-	1	-
English US backlit keyboard with numeric keypad, 99-key	583-BHBG	-	1	-
Wireless Intel AX211 WLAN Driver	555-BHKF	-	1	-
Intel Wi-Fi 6E (6 if 6E unavailable) AX211, 2x2, 802.11ax, Bluetooth	555-BHHU	-	1	-
58WHR, 4 Cell Battery Express Charge Capable	451-BCWY	-	1	-
65W Type-C Adapter	492-BDGC	-	1	-
Single Pointing, Smart Card Reader, Finger Print Reader, Thunderbolt 4	346-BHSX	-	1	-
E4 Power Cord 1M for US	537-BBDO	-	1	-
[APCC;BCC;CCC;DAO;EMEA;ICC] Quick setup guide for world wide	340-CYGF	-	1	-
ENERGY STAR Qualified	387-BBPW	-	1	-
Fixed Hardware Configuration	998-FNQL	-	1	-
SupportAssist	525-BBCL	-	1	-
Dell(TM) Digital Delivery Cirrus Client	640-BBLW	-	1	-
Dell Client System Update (Updates latest Dell Recommended BIOS, Drivers, Firmware and Apps)	658-BBMR	-	1	-
Waves Maxx Audio	658-BBRB	-	1	-
Dell Power Manager	658-BDVK	-	1	-
Dell SupportAssist OS Recovery Tool	658-BEOK	-	1	-
Dell Optimizer	658-BEQP	-	1	-

Dell Marketing LP. U.S. only. Dell Marketing LP. is located at One Dell Way, Mail Stop 8129, Round Rock, TX 78682

Windows PKID Label	658-BFDQ	-	1	-
Packaging BTS 65W Adapter + ADL CPU	340-CYVL	-	1	-
Intel Core i7 vPro Enterprise Label	340-CYNX	-	1	-
POD Label	389-EDJB	-	1	-
FHD/IR Camera with ExpressSign-In + Intelligent Privacy, Temporal Noise Reduction, Camera Shutter, Mic	319-BBIC	-	1	-
EPEAT 2018 Registered (Gold)	379-BDZB	-	1	-
Bottom door ADL UMA-U15W L10 TGL UMA L10	321-BHKD	-	1	-
Dell Limited Hardware Warranty Extended Year(s)	975-3461	-	1	-
Dell Limited Hardware Warranty	997-8317	-	1	-
ProSupport Plus: Next Business Day Onsite, 1 Year	997-8366	-	1	-
Thank you for choosing Dell ProSupport Plus. For tech support, visit www.dell.com/contactdell or call 1-866-516-3115	997-8367	-	1	-
ProSupport Plus: Keep Your Hard Drive, 5 Years	997-8392	-	1	-
ProSupport Plus: Next Business Day Onsite, 4 Year Extended	997-8393	-	1	-
ProSupport Plus: Accidental Damage Service, 5 Years	997-8394	-	1	-
ProSupport Plus: 7x24 Technical Support, 5 Years	997-8395	-	1	-

Subtotal:	**$1,449.00**
Shipping:	**$0.00**
Environmental Fee:	**$0.00**
Estimated Tax:	**$0.00**
Total:	**$1,449.00**

Dell Marketing LP. U.S. only. Dell Marketing LP. is located at One Dell Way, Mail Stop 8129, Round Rock, TX 78682

Important Notes

Terms of Sale

This Quote will, if Customer issues a purchase order for the quoted items that is accepted by Supplier, constitute a contract between the entity issuing this Quote ("Supplier") and the entity to whom this Quote was issued ("Customer"). Unless otherwise stated herein, pricing is valid for thirty days from the date of this Quote. All product, pricing and other information is based on the latest information available and is subject to change. Supplier reserves the right to cancel this Quote and Customer purchase orders arising from pricing errors. Taxes and/or freight charges listed on this Quote are only estimates. The final amounts shall be stated on the relevant invoice. Additional freight charges will be applied if Customer requests expedited shipping. Please indicate any tax exemption status on your purchase order and send your tax exemption certificate to Tax_Department@dell.com or ARSalesTax@emc.com, as applicable.

Governing Terms: This Quote is subject to: (a) a separate written agreement between Customer or Customer's affiliate and Supplier or a Supplier´s affiliate to the extent that it expressly applies to the products and/or services in this Quote or, to the extent there is no such agreement, to the applicable set of Dell's Terms of Sale (available at www.dell.com/terms or www.dell.com/oemterms), or for cloud/as-a-Service offerings, the applicable cloud terms of service (identified on the Offer Specific Terms referenced below); and (b) the terms referenced herein (collectively, the "Governing Terms"). Different Governing Terms may apply to different products and services on this Quote. The Governing Terms apply to the exclusion of all terms and conditions incorporated in or referred to in any documentation submitted by Customer to Supplier.

Supplier Software Licenses and Services Descriptions: Customer's use of any Supplier software is subject to the license terms accompanying the software, or in the absence of accompanying terms, the applicable terms posted on www.Dell.com/eula. Descriptions and terms for Supplier-branded standard services are stated at www.dell.com/servicecontracts/global or for certain infrastructure products at www.dellemc.com/en-us/customer-services/product-warranty-and-service-descriptions.htm.

Offer-Specific, Third Party and Program Specific Terms: Customer's use of third-party software is subject to the license terms that accompany the software. Certain Supplier-branded and third-party products and services listed on this Quote are subject to additional, specific terms stated on www.dell.com/offeringspecificterms ("Offer Specific Terms").

In case of Resale only: Should Customer procure any products or services for resale, whether on standalone basis or as part of a solution, Customer shall include the applicable software license terms, services terms, and/or offer-specific terms in a written agreement with the end-user and provide written evidence of doing so upon receipt of request from Supplier.

In case of Financing only: If Customer intends to enter into a financing arrangement ("Financing Agreement") for the products and/or services on this Quote with Dell Financial Services LLC or other funding source pre-approved by Supplier ("FS"), Customer may issue its purchase order to Supplier or to FS. If issued to FS, Supplier will fulfill and invoice FS upon confirmation that: (a) FS intends to enter into a Financing Agreement with Customer for this order; and (b) FS agrees to procure these items from Supplier. Notwithstanding the Financing Agreement, Customer's use (and Customer's resale of and the end-user's use) of these items in the order is subject to the applicable governing agreement between Customer and Supplier, except that title shall transfer from Supplier to FS instead of to Customer. If FS notifies Supplier after shipment that Customer is no longer pursuing a Financing Agreement for these items, or if Customer fails to enter into such Financing Agreement within 120 days after shipment by Supplier, Customer shall promptly pay the Supplier invoice amounts directly to Supplier.

Customer represents that this transaction does not involve: (a) use of U.S. Government funds; (b) use by or resale to the U.S. Government; or (c) maintenance and support of the product(s) listed in this document within classified spaces. Customer further represents that this transaction does not require Supplier's compliance with any statute, regulation or information technology standard applicable to a U.S. Government procurement.

For certain products shipped to end users in California, a State Environmental Fee will be applied to Customer's invoice. Supplier encourages customers to dispose of electronic equipment properly.

Electronically linked terms and descriptions are available in hard copy upon request.

^DELL BUSINESS CREDIT (DBC): Offered to business customers by WebBank, who determines qualifications for and terms of credit. Taxes, shipping and other charges are extra and vary. The Total Minimum Payment Due is the greater of either $20 or 3% of the New Balance shown on the statement rounded up to the next dollar, plus all past due amounts. Dell and the Dell logo are trademarks of Dell Inc.

Katana Martinez

From: Tim Ralston
Sent: Thursday, February 16, 2023 9:51 AM
To: Katana Martinez
Subject: RE: LTE Service Pricing

Hi Katana,

Yes, we use Verizon.

Tim

From: Katana Martinez <KatanaMartinez@dmv.nv.gov>
Sent: Thursday, February 16, 2023 9:51 AM
To: Tim Ralston <TRalston@dmv.nv.gov>
Subject: RE: LTE Service Pricing

Hi Tim,

I wanted to double check – the vendor for this LTE service is Verizon, correct?

Katana Martinez | Management Analyst III
Nevada Department of Motor Vehicles
Compliance Enforcement Division | 702.486.5575

From: Katana Martinez
Sent: Wednesday, February 15, 2023 4:48 PM
To: Tim Ralston <TRalston@dmv.nv.gov>
Subject: RE: LTE Service Pricing

Great, thanks much.

Katana Martinez | Management Analyst III
Nevada Department of Motor Vehicles
Compliance Enforcement Division | 702.486.5575

From: Tim Ralston <TRalston@dmv.nv.gov>
Sent: Wednesday, February 15, 2023 4:47 PM
To: Katana Martinez <KatanaMartinez@dmv.nv.gov>
Subject: RE: LTE Service Pricing

Hi Katana,

Pricing is the same for the laptops to have cellular access-- $39.99 per month
Smart phone =$49.99 plus hotspot($23.40) per month

Tim

From: Katana Martinez <KatanaMartinez@dmv.nv.gov>
Sent: Wednesday, February 15, 2023 2:12 PM
To: Tim Ralston <TRalston@dmv.nv.gov>
Subject: LTE Service Pricing

Hi Tim,

Last March, you provided Morgan with the attached pricing for LTE Data service for laptops to be installed in CED vehicles for dash cams.

Will you please confirm if pricing is the same, or if changed, send me an updated quote this afternoon?

Thank you,

Katana Martinez | Management Analyst III
Nevada Department of Motor Vehicles
Compliance Enforcement Division
8250 W. Flamingo Rd., Las Vegas, NV 89147
Work: 702.486.5575 Email: katanamartinez@dmv.nv.gov

E-724: CED FLEET DASH CAMERAS, LAPTOPS, LTE SERVICE

Dash Cams Bundle: Fleet3 Basic								Year 1 - FY24				Year 2 - FY25			
BA	Category	Item	Description	QTY	Net Price	Months	Total	BA 4722 Total	BA 4740 Total	Bundle Total	Totals per Vendor	BA 4722 Total	BA 4740 Total	Bundle Total	Totals per Vendor
4722	Storage	80410	FLEET, UNLIMITED STORAGE, 1 CAMERA	10	$734.06	59	$7,340.60								
4740	Storage	80410	FLEET, UNLIMITED STORAGE, 1 CAMERA	20	$734.06	59	$14,681.20								
								$7,340.60	$14,681.20	$22,021.80		$0.00	$0.00	$0.00	
4722	E.com License	80400	FLEET, VEHICLE LICENSE, LICENSE	5	$863.60	59	$4,318.00								
4740	E.com License	80400	FLEET, VEHICLE LICENSE, LICENSE	10	$863.60	59	$8,636.00								
								$4,318.00	$8,636.00	$12,954.00		$0.00	$0.00	$0.00	
4722	Camera Kit & Warranty	72036	FLEET 3 STANDARD 2 CAMERA KIT	5	$1,760.13	N/A	$8,800.65								
4740	Camera Kit & Warranty	72036	FLEET 3 STANDARD 2 CAMERA KIT	10	$1,760.13	N/A	$17,601.30								
								$8,800.65	$17,601.30	$26,401.95		$0.00	$0.00	$0.00	
4722	Router	11634	CRADLEPOINT IBR900-1200M-B-NPS +5YR NETCLOUD	5	$914.10	N/A	$4,570.50								
4740	Router	11634	CRADLEPOINT IBR900-1200M-B-NPS +5YR NETCLOUD	10	$914.10	N/A	$9,141.00								
								$4,570.50	$9,141.00	$13,711.50		$0.00	$0.00	$0.00	
4722	Router Antenna	71200	FLEET ANT, AIRGAIN, 5-IN-1, 2LTE, 2 WIFI, 1GNSS, BL	5	$182.23	N/A	$911.15								
4740	Router Antenna	71200	FLEET ANT, AIRGAIN, 5-IN-1, 2LTE, 2 WIFI, 1GNSS, BL	10	$182.23	N/A	$1,822.30								
								$911.15	$1,822.30	$2,733.45		$0.00	$0.00	$0.00	
4722	Vehicle Installation	73391	FLEET 3 NEW INSTALLATION (PER VEHICLE)	5	$878.24	N/A	$4,391.20								
4740	Vehicle Installation	73391	FLEET 3 NEW INSTALLATION (PER VEHICLE)	10	$878.24	N/A	$8,782.40								
								$4,391.20	$8,782.40	$13,173.60		$0.00	$0.00	$0.00	
4722	Axon Signal Unit	70112	AXON SIGNAL UNIT	5	$204.19	N/A	$1,020.95								
4740	Axon Signal Unit	70112	AXON SIGNAL UNIT	10	$204.19	N/A	$2,041.90								
								$1,020.95	$2,041.90	$3,062.85		$0.00	$0.00	$0.00	
4722	Other	80495	EXT WARRANTY, FLEET 3, 2 CAMERA KIT	5	$314.76	48	$1,573.80								
4740	Other	80495	EXT WARRANTY, FLEET 3, 2 CAMERA KIT	10	$314.76	48	$3,147.60								
								$1,573.80	$3,147.60	$4,721.40		$0.00	$0.00	$0.00	
4722	Other	80379	EXT WARRANTY, FLEET 2 SIGNAL UNIT	5	$40.75	48	$203.75								
4740	Other	80379	EXT WARRANTY, FLEET 2 SIGNAL UNIT	10	$40.75	48	$407.50								
								$203.75	$407.50	$611.25		$0.00	$0.00	$0.00	
								$33,130.60	$66,261.20	**$99,391.80**		$0.00	$0.00	**$0.00**	

ALPR License for Cameras															
BA	Category	Item	Description	QTY	Net Price	Months	Total	BA 4722 Total	BA 4740 Total	Total		BA 4722 Total	BA 4740 Total	Total	
4722	Other	80401	FLEET 3, ALPR LICENSE, 1 CAMERA, LICENSE	5	$2,891.00	59	$14,455.00								
4740	Other	80401	FLEET 3, ALPR LICENSE, 1 CAMERA, LICENSE	10	$2,891.00	59	$28,910.00				Axon:				Axon:
								$14,455.00	$28,910.00	**$43,365.00**	**$142,756.80**	$0.00	$0.00	**$0.00**	**$0.00**

Laptops: Required Dash Cam Equipment															
BA	Category	Item	Description	QTY	Net Price	Months	Total	BA 4722 Total	BA 4740 Total	Total		BA 4722 Total	BA 4740 Total	Total	
4722	Laptop		Dell Latitude 5520	5	$1,449.00	N/A	$7,245.00								
4740	Laptop		Dell Latitude 5520	10	$1,449.00	N/A	$14,490.00				Dell:				Dell:
								$7,245.00	$14,490.00	**$21,735.00**	**$21,735.00**	$0.00	$0.00	**$0.00**	**$0.00**

LTE Cell Service															
BA	Category	Item	Description	QTY	Net Price	Months	Total	BA 4722 Total	BA 4740 Total	Total		BA 4722 Total	BA 4740 Total	Total	
4722	LTE Cellular Service		LTE Cellular Access for Laptops	5	$39.99	12	$2,399.40								
4740	LTE Cellular Service		LTE Cellular Access for Laptops	10	$39.99	12	$4,798.80				Verizon:				Verizon:
								$2,399.40	$4,798.80	**$7,198.20**	**$7,198.20**	$2,399.40	$4,798.80	**$7,198.20**	**$7,198.20**

	BA 4722 Total	BA 4740 Total	Total Cost	Total Cost	BA 4722 Total	BA 4740 Total	Total Cost	Total Cost
Grand Total for Each Budget Account	**$57,230.00**	**$114,460.00**	**$171,690.00**	**$171,690.00**	**$2,399.40**	**$4,798.80**	**$7,198.20**	**$7,198.20**

E-724: CED FLEET DASH CAMERAS, LAPTOPS, LTE SERVICE

Dash Cams Bundle: Fleet3 Basic								Year 1 - FY24		Year 2 - FY25	
BA	Category	Item	Description	QTY	Net Price	Months	Total	BA 4722 Total	Totals Per Vendor	BA 4722 Total	Totals Per Vendor
4722	Storage	80410	FLEET, UNLIMITED STORAGE, 1 CAMERA	10	$734.06	59	$7,340.60				
								$7,340.60		$0.00	
4722	E.com License	80400	FLEET, VEHICLE LICENSE, LICENSE	5	$863.60	59	$4,318.00				
								$4,318.00		$0.00	
4722	Camera Kit & Warranty	72036	FLEET 3 STANDARD 2 CAMERA KIT	5	$1,760.13	N/A	$8,800.65				
								$8,800.65		$0.00	
4722	Router	11634	CRADLEPOINT IBR900-1200M-B-NPS +5YR NETCLOUD	5	$914.10	N/A	$4,570.50				
								$4,570.50		$0.00	
4722	Router Antenna	71200	FLEET ANT, AIRGAIN, 5-IN-1, 2LTE, 2 WIFI, 1GNSS, BL	5	$182.23	N/A	$911.15				
								$911.15		$0.00	
4722	Vehicle Installation	73391	FLEET 3 NEW INSTALLATION (PER VEHICLE)	5	$878.24	N/A	$4,391.20				
								$4,391.20		$0.00	
4722	Axon Signal Unit	70112	AXON SIGNAL UNIT	5	$204.19	N/A	$1,020.95				
								$1,020.95		$0.00	
4722	Other	80495	EXT WARRANTY, FLEET 3, 2 CAMERA KIT	5	$314.76	48	$1,573.80				
								$1,573.80		$0.00	
4722	Other	80379	EXT WARRANTY, FLEET 2 SIGNAL UNIT	5	$40.75	48	$203.75				
								$203.75		$0.00	
								$33,130.60		$0.00	

ALPR License for Cameras											
BA	Category	Item	Description	QTY	Net Price	Months	Total	BA 4722 Total		BA 4722 Total	
4722	Other	80401	FLEET 3, ALPR LICENSE, 1 CAMERA, LICENSE	5	$2,891.00	59	$14,455.00		Axon:	$0.00	Axon:
								$14,455.00	**$47,585.60**	$0.00	**$0.00**

Laptops: Required Dash Cam Equipment											
BA	Category	Item	Description	QTY	Net Price	Months	Total	BA 4722 Total		BA 4722 Total	
4722	Laptop		Dell Latitude 5520	5	$1,449.00	N/A	$7,245.00		Dell:	$0.00	Dell:
								$7,245.00	**$7,245.00**	$0.00	**$0.00**

LTE Cell Service											
BA	Category	Item	Description	QTY	Net Price	Months	Total	BA 4722 Total		BA 4722 Total	
4722	LTE Cellular Service		LTE Cellular Access for Laptops	5	$39.99	12	$2,399.40		Verizon:	$2,399.40	Verizon:
								$2,399.40	**$2,399.40**	$2,399.40	**$2,399.40**

	BA 4722 Total	BA 4722 Total	BA 4722 Total	BA 4722 Total
Grand Total for Each Budget Account:	**$57,230.00**	**$57,230.00**	**$2,399.40**	**$2,399.40**

E-724: CED FLEET DASH CAMERAS, LAPTOPS, LTE SERVICE

Dash Cams Bundle: Fleet3 Basic								Year 1 - FY24		Year 2 - FY25	
BA	Category	Item	Description	QTY	Net Price	Months	Total	BA 4740 Total	Totals Per Vendor	BA 4740 Total	Totals Per Vendor
4740	Storage	80410	FLEET, UNLIMITED STORAGE, 1 CAMERA	20	$734.06	59	$14,681.20				
								$14,681.20		$0.00	
4740	E.com License	80400	FLEET, VEHICLE LICENSE, LICENSE	10	$863.60	59	$8,636.00				
								$8,636.00		$0.00	
4740	Camera Kit & Warranty	72036	FLEET 3 STANDARD 2 CAMERA KIT	10	$1,760.13	N/A	$17,601.30				
								$17,601.30		$0.00	
4740	Router	11634	CRADLEPOINT IBR900-1200M-B-NPS +5YR NETCLOUD	10	$914.10	N/A	$9,141.00				
								$9,141.00		$0.00	
4740	Router Antenna	71200	FLEET ANT, AIRGAIN, 5-IN-1, 2LTE, 2 WIFI, 1GNSS, BL	10	$182.23	N/A	$1,822.30				
								$1,822.30		$0.00	
4740	Vehicle Installation	73391	FLEET 3 NEW INSTALLATION (PER VEHICLE)	10	$878.24	N/A	$8,782.40				
								$8,782.40		$0.00	
4740	Axon Signal Unit	70112	AXON SIGNAL UNIT	10	$204.19	N/A	$2,041.90				
								$2,041.90		$0.00	
4740	Other	80495	EXT WARRANTY, FLEET 3, 2 CAMERA KIT	10	$314.76	48	$3,147.60				
								$3,147.60		$0.00	
4740	Other	80379	EXT WARRANTY, FLEET 2 SIGNAL UNIT	10	$40.75	48	$407.50				
								$407.50		$0.00	
								$66,261.20		$0.00	

ALPR License for Cameras											
BA	Category	Item	Description	QTY	Net Price	Months	Total	BA 4740 Total		BA 4740 Total	
4740	Other	80401	FLEET 3, ALPR LICENSE, 1 CAMERA, LICENSE	10	$2,891.00	59	$28,910.00		Axon:	$0.00	Axon:
								$28,910.00	**$95,171.20**	$0.00	**$0.00**

Laptops: Required Dash Cam Equipment											
BA	Category	Item	Description	QTY	Net Price	Months	Total	BA 4740 Total		BA 4740 Total	
4740	Laptop		Dell Latitude 5520	10	$1,449.00	N/A	$14,490.00		Dell:	$0.00	Dell:
								$14,490.00	**$14,490.00**	$0.00	**$0.00**

LTE Cell Service											
BA	Category	Item	Description	QTY	Net Price	Months	Total	BA 4740 Total		BA 4740 Total	
4740	LTE Cellular Service		LTE Cellular Access for Laptops	10	$39.99	12	$4,798.80		Verizon:	$4,798.80	Verizon:
								$4,798.80	**$4,798.80**	$4,798.80	**$4,798.80**

	BA 4740 Total	BA 4740 Total	BA 4740 Total	BA 4740 Total
Grand Total for Each Budget Account:	**$114,460.00**	**$114,460.00**	**$4,798.80**	**$4,798.80**

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

Amendment Number: A230724722

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

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
02/16/23	101	810	4722	DMV - MOTOR VEHICLE POLLUTION CONTROL

Dec Unit	Revenue /Balance Sheet GLs (2501-4999)	Description	Current Recommended Amount FY 2024	Amendment Amount FY 2024	Revised Authority FY 2024	Current Recommended Amount FY 2025	Amendment Amount FY 2025	Revised Authority FY 2025
E723	2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	(31,548)	(31,548)
			Total Revenue	**0**			**(31,548)**	

Expenditures

Dec Unit	Category	Category Name	Object	Current Recommended Amount FY 2024	Amendment Amount FY 2024	Revised Authority FY 2024	Current Recommended Amount FY 2025	Amendment Amount FY 2025	Revised Authority FY 2025
E723	05	EQUIPMENT	8270	0	31,548	31,548	0	0	0
E723	86	RESERVE	9178	0	(31,548)	(31,548)	0	(31,548)	(31,548)
			Total Category Expenditure		**0**			**(31,548)**	

Remarks

The Pollution Control Account (Emission Control Program) is proposing to purchase five body cameras for utilization by the Pollution Control Account (Emission Control Program) sworn law enforcement officers that perform patrol.

BUDGET ACCOUNT # 4722
BUDGET AMENDMENT # A230724722

State of Nevada
Budget Amendment Packet Checklist

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

BUDGET AMENDMENT REVISIONS INVOLVING GRANTS MUST ALSO INCLUDE

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

STATE OF NEVADA
DEPARTMENT OF MOTOR VEHICLES

Budget Account 4722 - DMV - MOTOR VEHICLE POLLUTION CONTROL
Budget Amendment A230724722
2023-2025 Biennium (FY24-25)

Submitted March 1, 2023

Budget Account's Primary Purpose, Function and Statutory Authority

The purpose of the Emission Control Program is to ensure that vehicles comply with Nevada's laws and regulations regarding emission standards. The division carries out its duties by licensing and regulating emission stations and inspectors in Clark and Washoe counties. Staff conduct audits and inspections of licensed emission stations, investigates program evaders, patrols Nevada's roadways, and applies appropriate sanctions against program violators. The division cooperates with various planning agencies involved in air quality standards to evaluate Nevada's Air Quality Attainment. The division is also a core member of the Inspection and Maintenance Advisory Committee which receives feedback from the motor vehicle industry. Statutory Authority: NRS 445B, 481.0473, 481.0475, 481.0481, 482.461, and 482.465.

Purpose of Work Program

The Pollution Control Account (Emission Control Program) is proposing to purchase five body cameras for utilization by the Pollution Control Account (Emission Control Program) sworn law enforcement officers that perform patrol.

Justification

Purchasing five body cameras for utilization by the sworn law enforcement officers within the Pollution Control Account (Emission Control Program) that perform patrol provides the officers visual and audio evidence that can independently verify events while increasing transparency and assisting in protecting the sworn law enforcement officers, citizens and the Department against false accusations and claims of misconduct. Additionally, the use of body cameras may help prevent and deescalate confrontational situations between the sworn law enforcement officers and civilians.

Expected Benefits to be Realized

Approval of this funding would benefit the Pollution Control Account (Emission Control Program) by providing the sworn law enforcement officers with the funding necessary to purchase five body cameras. The purchase of five body cameras will provide the sworn law enforcement officers that perform patrol with the ability to reference visual and audio evidence to independently verify events that occur during their patrol, while increasing transparency and assisting in protecting the sworn law enforcement officers, citizens and the Department against false accusations and claims of misconduct.

Explanation of Projections and Documentation

Attachments include NEBS reports, fund maps and quotes

Summary of Alternatives and Why Current Proposal is Preferred

If funds are not approved to purchase five body cameras for utilization by the sworn law enforcement officers within the Pollution Control Account (Emission Control Program) that perform patrol, these sworn law enforcement officers will not have the visual or audio evidence that could independently verify events or assist in protecting the sworn law enforcement officers, citizens and the Department against false accusations and claims of misconduct.

STATE OF NEVADA BUDGET AMENDMENT
DEPARTMENT OF MOTOR VEHICLES
DMV - MOTOR VEHICLE POLLUTION CONTROL
B/A 4722 2023-2025 Biennium (FY24-25)

		REVENUES	Governor Recommends G01 Budget Amendment		PENDING **FIRST** Budget Amendment BA # A230584722		PENDING **SECOND** Budget Amendment BA # A230724722		-----CUMULATIVE----- Dollar Change		Percent Change		Total Amount	
G.L.#		Description	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2
2511		BALANCE FORWARD FROM PREVIOUS YEAR	991,023	1,247,179		-57,230		-31,548	0	-88,778	0.0%	-7.1%	991,023	1,158,401
3601		LICENSES AND FEES	41,810	42,327					0	0	0.0%	0.0%	41,810	42,327
3756		POLLUTION CONTROL FEES	11,239,449	11,449,478					0	0	0.0%	0.0%	11,239,449	11,449,478
4252		EXCESS PROPERTY SALES	1,816	1,816					0	0	0.0%	0.0%	1,816	1,816
		Total Revenues	**12,274,098**	**12,740,800**	0.00	-57,230	0.00	-31,548	0	-88,778	0.0%	-0.7%	12,274,098	12,652,022
		EXPENDITURES												
Cat	G.L.#	Description												
01	5100	SALARIES	2,332,843	2,400,131					0	0	0.0%	0.0%	2,332,843	2,400,131
01	5200	WORKERS COMPENSATION	34,506	35,512					0	0	0.0%	0.0%	34,506	35,512
01	5300	RETIREMENT	620,996	637,774					0	0	0.0%	0.0%	620,996	637,774
01	5400	PERSONNEL ASSESSMENT	8,772	8,772					0	0	0.0%	0.0%	8,772	8,772
01	5420	COLLECTIVE BARGAINING ASSESSMENT	204	204					0	0	0.0%	0.0%	204	204
01	5430	LABOR RELATIONS ASSESSMENT	2,046	2,046					0	0	0.0%	0.0%	2,046	2,046
01	5500	GROUP INSURANCE	324,157	336,811					0	0	0.0%	0.0%	324,157	336,811
01	5700	PAYROLL ASSESSMENT	1,741	1,741					0	0	0.0%	0.0%	1,741	1,741
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	72,551	76,326					0	0	0.0%	0.0%	72,551	76,326
01	5800	UNEMPLOYMENT COMPENSATION	1,520	0					0	0	0.0%	0.0%	1,520	0
01	5810	OVERTIME PAY	0	0					0	0	0.0%	0.0%	0	0
01	5840	MEDICARE	33,823	34,806					0	0	0.0%	0.0%	33,823	34,806
01	5882	SHIFT DIFFERENTIAL OVERTIME	0	0					0	0	0.0%	0.0%	0	0
01	5970	TERMINAL ANNUAL LEAVE PAY	0	0					0	0	0.0%	0.0%	0	0
03	6200	PER DIEM IN-STATE	3,968	3,968					0	0	0.0%	0.0%	3,968	3,968
03	6210	FS DAILY RENTAL IN-STATE	396	396					0	0	0.0%	0.0%	396	396
03	6211	FS MONTHLY VEHICLE RENTAL IN-STATE	108,197	108,197					0	0	0.0%	0.0%	108,197	108,197
03	6240	PERSONAL VEHICLE IN-STATE	466	466					0	0	0.0%	0.0%	466	466
04	7020	OPERATING SUPPLIES	2,037	2,037					0	0	0.0%	0.0%	2,037	2,037
04	7022	OPERATING SUPPLIES-B	5,555	5,555					0	0	0.0%	0.0%	5,555	5,555
04	7023	OPERATING SUPPLIES-C	12,102	12,102					0	0	0.0%	0.0%	12,102	12,102
04	7027	OPERATING SUPPLIES-G	1,765	1,765					0	0	0.0%	0.0%	1,765	1,765
04	7030	FREIGHT CHARGES	272	272					0	0	0.0%	0.0%	272	272
04	7040	NON-STATE PRINTING SERVICES	207	207					0	0	0.0%	0.0%	207	207
04	7043	PRINTING AND COPYING - B	267	267					0	0	0.0%	0.0%	267	267
04	7045	STATE PRINTING CHARGES	873	873					0	0	0.0%	0.0%	873	873
04	7050	EMPLOYEE BOND INSURANCE	141	141					0	0	0.0%	0.0%	141	141
04	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0					0	0	0.0%	0.0%	0	0
04	7052	VEHICLE COMP & COLLISION INS	0	0					0	0	0.0%	0.0%	0	0
04	7054	AG TORT CLAIM ASSESSMENT	4,307	4,308					0	0	0.0%	0.0%	4,307	4,308
04	7059	AG VEHICLE LIABILITY INSURANCE	0	0					0	0	0.0%	0.0%	0	0
04	705A	NON B&G - PROP. & CONT. INSURANCE	444	444					0	0	0.0%	0.0%	444	444
04	705B	B&G - PROP. & CONT. INSURANCE	5,371	5,371					0	0	0.0%	0.0%	5,371	5,371

04	7060	CONTRACTS	29,648	29,648					0	0	0.0%	0.0%	29,648	29,648
04	7061	CONTRACTS - A	900	900					0	0	0.0%	0.0%	900	900
04	7063	CONTRACTS - C	3,640	3,640					0	0	0.0%	0.0%	3,640	3,640
04	7074	HARDWARE LICENSE/MNT CONTRACTS	880	880					0	0	0.0%	0.0%	880	880
04	7100	STATE OWNED BLDG RENT-B&G	159,488	159,488					0	0	0.0%	0.0%	159,488	159,488
04	7110	NON-STATE OWNED OFFICE RENT	7,400	7,700					0	0	0.0%	0.0%	7,400	7,700
04	7140	MAINTENANCE OF BLDGS AND GRDS	0	0					0	0	0.0%	0.0%	0	0
04	7150	MOTOR POOL FLEET MAINTENANCE	97	97					0	0	0.0%	0.0%	97	97
04	7151	OUTSIDE MAINTENANCE OF VEHICLE	240	240					0	0	0.0%	0.0%	240	240
04	7153	GASOLINE	812	812					0	0	0.0%	0.0%	812	812
04	7156	VEHICLE REPAIR & REPLACEMENT PARTS	35	35					0	0	0.0%	0.0%	35	35
04	7176	PROTECTIVE GEAR	0	5,400					0	0	0.0%	0.0%	0	5,400
04	7222	DATA PROCESSING SUPPLIES	7,092	7,092					0	0	0.0%	0.0%	7,092	7,092
04	7250	B & G EXTRA SERVICES	17	17					0	0	0.0%	0.0%	17	17
04	7255	B & G LEASE ASSESSMENT	276	285					0	0	0.0%	0.0%	276	285
04	7285	POSTAGE - STATE MAILROOM	7,437	7,437					0	0	0.0%	0.0%	7,437	7,437
04	7289	EITS PHONE LINE AND VOICEMAIL	901	901					0	0	0.0%	0.0%	901	901
04	7290	PHONE, FAX, COMMUNICATION LINE	7,204	7,204					0	0	0.0%	0.0%	7,204	7,204
04	7291	CELL PHONE/PAGER CHARGES	24,720	24,720	2,399	2,399			2,399	2,399	9.7%	9.7%	27,119	27,119
04	7296	EITS LONG DISTANCE CHARGES	341	341					0	0	0.0%	0.0%	341	341
04	7301	MEMBERSHIP DUES	38	38					0	0	0.0%	0.0%	38	38
04	7302	REGISTRATION FEES	800	800					0	0	0.0%	0.0%	800	800
04	7330	SPECIAL REPORT SERVICES & FEES	713	713					0	0	0.0%	0.0%	713	713
04	7370	PUBLICATIONS AND PERIODICALS	70	70					0	0	0.0%	0.0%	70	70
04	7371	PUBLICATIONS AND PERIODICALS-A	5,204	5,204					0	0	0.0%	0.0%	5,204	5,204
04	7460	EQUIPMENT PURCHASES < $1,000	6,983	5,625					0	0	0.0%	0.0%	6,983	5,625
04	7465	EQUIP > $1,000 LESS THAN $5,000 - A	6,275	0					0	0	0.0%	0.0%	6,275	0
04	7980	OPERATING LEASE PAYMENTS	4,368	4,368					0	0	0.0%	0.0%	4,368	4,368
04	8241	NEW FURNISHINGS <$5,000 - A	3,320	3,350					0	0	0.0%	0.0%	3,320	3,350
04	8270	SPECIAL EQUIPMENT >$5,000	0	0					0	0	0.0%	0.0%	0	0
04	8390	MISCELLANEOUS EQUIPMENT>$5,000	12,222	0					0	0	0.0%	0.0%	12,222	0
04	8391	MISCELLANEOUS EQUIP <$5,000 -A	0	0					0	0	0.0%	0.0%	0	0
05	8270	SPECIAL EQUIPMENT >$5,000	0	0	47,586		31,548		79,134	0	100.0%	0.0%	79,134	0
05	8271	SPECIAL EQUIPMENT <$5,000 - A	0	0					0	0	0.0%	0.0%	0	0
11	7835	TRUST AGENT FEES	0	0					0	0	0.0%	0.0%	0	0
11	9008	TRANS TO TREASURER	563,446	564,249					0	0	0.0%	0.0%	563,446	564,249
12	9743	OUTSIDE BANK ACCOUNT	12,438	12,438					0	0	0.0%	0.0%	12,438	12,438
14	7395	COST ALLOCATION - B	265,876	269,673					0	0	0.0%	0.0%	265,876	269,673
15	7075	MED/HEALTH CARE CONTRACTS	82	82					0	0	0.0%	0.0%	82	82
15	7385	STAFF PHYSICALS	22,090	22,090					0	0	0.0%	0.0%	22,090	22,090
18	7060	CONTRACTS	125,049	125,049					0	0	0.0%	0.0%	125,049	125,049
20	9066	TRANS TO ENVIRONMENTAL COMM	5,100	5,100					0	0	0.0%	0.0%	5,100	5,100
20	9093	TRANS TO TAHOE RGNL PLANNING	419,021	419,021					0	0	0.0%	0.0%	419,021	419,021
20	9095	TRANS TO ENVIRONMENTAL PROTECTION	2,000,000	2,000,000					0	0	0.0%	0.0%	2,000,000	2,000,000
20	9100	TRANS TO AGRICULTURE	752,430	752,430					0	0	0.0%	0.0%	752,430	752,430
25	8575	AID TO GOVERNMENTAL UNITS-A	1,997,863	2,131,828					0	0	0.0%	0.0%	1,997,863	2,131,828
26	7073	SOFTWARE LICENSE/MNT CONTRACTS	8,132	8,132					0	0	0.0%	0.0%	8,132	8,132
26	7396	COST ALLOCATION - C	249,900	264,318					0	0	0.0%	0.0%	249,900	264,318
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	10,541	10,541					0	0	0.0%	0.0%	10,541	10,541
26	7554	EITS INFRASTRUCTURE ASSESSMENT	11,406	11,406					0	0	0.0%	0.0%	11,406	11,406
26	7556	EITS SECURITY ASSESSMENT	4,457	4,458					0	0	0.0%	0.0%	4,457	4,458
26	7771	COMPUTER SOFTWARE <$5,000 - A	7,002	7,859					0	0	0.0%	0.0%	7,002	7,859

26	8371	COMPUTER HARDWARE <$5,000 - A	41,136	5,615	7,245				7,245	0	17.6%	0.0%	48,381	5,615
29	7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	11,943	11,943					0	0	0.0%	0.0%	11,943	11,943
29	7176	PROTECTIVE GEAR	620	620					0	0	0.0%	0.0%	620	620
29	8391	MISCELLANEOUS EQUIP <$5,000 -A	0	26,805					0	0	0.0%	0.0%	0	26,805
30	6100	PER DIEM OUT-OF-STATE	1,659	1,659					0	0	0.0%	0.0%	1,659	1,659
30	6130	PUBLIC TRANS OUT-OF-STATE	379	379					0	0	0.0%	0.0%	379	379
30	6150	COMM AIR TRANS OUT-OF-STATE	771	771					0	0	0.0%	0.0%	771	771
30	7302	REGISTRATION FEES	5,540	5,546					0	0	0.0%	0.0%	5,540	5,546
30	7960	RENTALS FOR LAND/EQUIPMENT	399	399					0	0	0.0%	0.0%	399	399
37	7396	COST ALLOCATION - C	156,423	165,079					0	0	0.0%	0.0%	156,423	165,079
49	9104	TRANS TO DEPT OF TRANSPORTATION	8,977	8,977					0	0	0.0%	0.0%	8,977	8,977
81	7387	DPS COST ALLOCATION - GS DISPATCH	41,929	44,144					0	0	0.0%	0.0%	41,929	44,144
82	7398	COST ALLOCATION - E	74,786	79,489					0	0	0.0%	0.0%	74,786	79,489
82	7399	COST ALLOCATION - F	255,282	267,662					0	0	0.0%	0.0%	255,282	267,662
83	7388	NDOT RADIO COST ALLOCATION	14,880	14,880					0	0	0.0%	0.0%	14,880	14,880
86	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	1,247,179	1,450,660	-57,230	-59,629	-31,548	-31,548	-88,778	-91,177	-7.1%	-6.3%	1,158,401	1,359,483
87	7393	PURCHASING ASSESSMENT	1,409	1,409					0	0	0.0%	0.0%	1,409	1,409
88	7384	STATEWIDE COST ALLOCATION	85,305	88,592					0	0	0.0%	0.0%	85,305	88,592
		Total Expenditures	**12,274,098**	**12,740,800**	0.00	-57,230	0.00	-31,548	0	-88,778	0.0%	-0.7%	12,274,098	12,652,022

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

Section A1: Line Item Detail by GL

Budget Account: 4722 DMV - MOTOR VEHICLE POLLUTION CONTROL

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
B000	**BASE**				
	[See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	2,615,664	991,023	991,023	-785,145
2512	BALANCE FORWARD TO NEW YEAR	-991,022	0	0	0
3601	LICENSES AND FEES	42,723	62,525	41,810	42,327
3756	POLLUTION CONTROL FEES	10,831,120	12,224,153	11,239,449	11,449,478
4252	EXCESS PROPERTY SALES	1,816	0	1,816	1,816
4611	TRANSFER IN FED ARPA	0	45,747	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	12,500,301	13,323,448	12,274,098	10,708,476
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	1,940,647	2,355,718	2,332,843	2,400,131
5200	WORKERS COMPENSATION	26,575	27,598	27,545	27,302
5300	RETIREMENT	456,704	587,803	549,397	564,233
5400	PERSONNEL ASSESSMENT	10,143	9,638	9,639	9,639
5420	COLLECTIVE BARGAINING ASSESSMENT	180	186	180	180
5430	LABOR RELATIONS ASSESSMENT	1,804	1,579	1,804	1,804
5500	GROUP INSURANCE	276,987	335,220	335,220	335,220
5700	PAYROLL ASSESSMENT	3,359	3,146	3,146	3,146
5750	RETIRED EMPLOYEES GROUP INSURANCE	42,115	50,355	50,856	52,321
5800	UNEMPLOYMENT COMPENSATION	2,810	3,124	3,037	3,120
5810	OVERTIME PAY	4,956	0	4,956	4,956
5840	MEDICARE	27,126	33,492	33,823	34,806
5882	SHIFT DIFFERENTIAL OVERTIME	283	0	283	283
5970	TERMINAL ANNUAL LEAVE PAY	1,184	0	1,184	1,184
	TOTAL FOR CATEGORY 01	2,794,873	3,407,859	3,353,913	3,438,325
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	3,968	2,759	3,968	3,968
6210	FS DAILY RENTAL IN-STATE	396	160	396	396
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	110,265	112,163	110,265	110,265
6240	PERSONAL VEHICLE IN-STATE	466	0	466	466
6250	COMM AIR TRANS IN-STATE	0	1,511	0	0
	TOTAL FOR CATEGORY 03	115,095	116,593	115,095	115,095
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	1,512	1,768	1,512	1,512
7022	OPERATING SUPPLIES-B	5,555	2,466	5,555	5,555
7023	OPERATING SUPPLIES-C	12,102	7,170	12,102	12,102

Line Item Detail & Summary

2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7027	OPERATING SUPPLIES-G	1,765	1,655	1,765	1,765
7030	FREIGHT CHARGES	272	122	272	272
7040	NON-STATE PRINTING SERVICES	207	207	207	207
7043	PRINTING AND COPYING - B	267	5	267	267
7045	STATE PRINTING CHARGES	873	478	873	873
7050	EMPLOYEE BOND INSURANCE	108	108	108	108
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2,669	0	2,669	2,669
7052	VEHICLE COMP & COLLISION INS	304	0	304	304
7054	AG TORT CLAIM ASSESSMENT	3,160	3,156	3,156	3,156
7059	AG VEHICLE LIABILITY INSURANCE	277	0	277	277
705A	NON B&G - PROP. & CONT. INSURANCE	0	18	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	2,651	0	0
7060	CONTRACTS	29,796	30,818	29,796	29,796
7061	CONTRACTS - A	675	600	675	675
7063	CONTRACTS - C	1,242	2,568	1,242	1,242
7090	EQUIPMENT REPAIR	0	49	0	0
7100	STATE OWNED BLDG RENT-B&G	162,610	165,990	162,610	162,610
7110	NON-STATE OWNED OFFICE RENT	6,800	7,100	6,800	6,800
7140	MAINTENANCE OF BLDGS AND GRDS	367	0	367	367
7150	MOTOR POOL FLEET MAINTENANCE	97	0	97	97
7151	OUTSIDE MAINTENANCE OF VEHICLE	240	0	240	240
7153	GASOLINE	812	421	812	812
7156	VEHICLE REPAIR & REPLACEMENT PARTS	35	0	35	35
7157	VEHICLE SUPPLIES - OTHER	0	42	0	0
7176	PROTECTIVE GEAR	1,256	0	1,256	1,256
7222	DATA PROCESSING SUPPLIES	7,092	6,157	7,092	7,092
7250	B & G EXTRA SERVICES	17	0	17	17
7255	B & G LEASE ASSESSMENT	150	150	150	150
7285	POSTAGE - STATE MAILROOM	7,109	7,538	7,109	7,109
7289	EITS PHONE LINE AND VOICEMAIL	437	437	437	437
7290	PHONE, FAX, COMMUNICATION LINE	3,509	11,200	3,509	3,509
7291	CELL PHONE/PAGER CHARGES	19,959	19,016	19,959	19,959
7296	EITS LONG DISTANCE CHARGES	341	177	341	341
7301	MEMBERSHIP DUES	38	38	38	38
7302	REGISTRATION FEES	800	0	800	800
7330	SPECIAL REPORT SERVICES & FEES	446	463	446	446
7370	PUBLICATIONS AND PERIODICALS	70	55	70	70
7371	PUBLICATIONS AND PERIODICALS-A	5,128	5,340	5,128	5,128
7460	EQUIPMENT PURCHASES < $1,000	1,284	5,953	1,284	1,284
7980	OPERATING LEASE PAYMENTS	3,311	3,312	3,311	3,311
8270	SPECIAL EQUIPMENT >$5,000	5,221	0	5,221	5,221
8391	MISCELLANEOUS EQUIP <$5,000 -A	3,512	0	3,512	3,512

Line Item Detail & Summary

2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
	TOTAL FOR CATEGORY 04	291,425	287,228	291,421	291,421
05	**EQUIPMENT**				
8271	SPECIAL EQUIPMENT <$5,000 - A	10,168	14,805	10,168	10,168
	TOTAL FOR CATEGORY 05	10,168	14,805	10,168	10,168
11	**DEBT SERVICE**				
7835	TRUST AGENT FEES	271	446	271	271
9008	TRANS TO TREASURER	563,716	563,650	563,716	563,716
	TOTAL FOR CATEGORY 11	563,987	564,096	563,987	563,987
12	**ENFORCEMENT PROGRAM**				
9743	OUTSIDE BANK ACCOUNT	12,438	12,438	12,438	12,438
	TOTAL FOR CATEGORY 12	12,438	12,438	12,438	12,438
14	**TRANSFERS-INTRA AGENCY COST ALLOC**				
7395	COST ALLOCATION - B	350,726	292,986	350,726	350,726
	TOTAL FOR CATEGORY 14	350,726	292,986	350,726	350,726
15	**STAFF PHYSICALS**				
7075	MED/HEALTH CARE CONTRACTS	81	106	81	81
7385	STAFF PHYSICALS	7,316	9,946	7,316	7,316
	TOTAL FOR CATEGORY 15	7,397	10,052	7,397	7,397
18	**SMOKING VEHICLE AD CAMPAIGN**				
7060	CONTRACTS	124,939	125,049	124,939	124,939
	TOTAL FOR CATEGORY 18	124,939	125,049	124,939	124,939
20	**AIR POLLUTION TO STATE AGENCY**				
9066	TRANS TO ENVIRONMENTAL COMM	5,010	7,556	5,010	5,010
9093	TRANS TO TAHOE RGNL PLANNING	419,021	419,021	419,021	419,021
9095	TRANS TO ENVIRONMENTAL PROTECTION	2,000,000	2,000,000	2,000,000	2,000,000
9100	TRANS TO AGRICULTURE	752,430	752,430	752,430	752,430
	TOTAL FOR CATEGORY 20	3,176,461	3,179,007	3,176,461	3,176,461
25	**CITY/COUNTY AIR QUALITY**				
8575	AID TO GOVERNMENTAL UNITS-A	4,188,136	3,376,929	4,188,136	4,188,136
	TOTAL FOR CATEGORY 25	4,188,136	3,376,929	4,188,136	4,188,136
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	10,499	10,245	10,499	10,499
7074	HARDWARE LICENSE/MNT CONTRACTS	0	5,709	0	0

Line Item Detail & Summary

2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7396	COST ALLOCATION - C	203,798	206,363	203,798	203,798
7547	EITS BUSINESS PRODUCTIVITY SUITE	12,618	13,902	12,618	12,618
7554	EITS INFRASTRUCTURE ASSESSMENT	11,689	11,642	11,642	11,642
7556	EITS SECURITY ASSESSMENT	3,532	3,485	3,485	3,485
7771	COMPUTER SOFTWARE <$5,000 - A	2,527	3,378	2,527	2,527
8371	COMPUTER HARDWARE <$5,000 - A	40,989	17,431	40,989	40,989
	TOTAL FOR CATEGORY 26	285,652	272,155	285,558	285,558
29	**UNIFORMS**				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	8,691	12,144	8,691	8,691
7176	PROTECTIVE GEAR	620	2,079	620	620
8391	MISCELLANEOUS EQUIP <$5,000 -A	1,149	0	1,149	1,149
	TOTAL FOR CATEGORY 29	10,460	14,223	10,460	10,460
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	1,659	1,967	1,659	1,659
6130	PUBLIC TRANS OUT-OF-STATE	379	335	379	379
6140	PERSONAL VEHICLE OUT-OF-STATE	0	238	0	0
6150	COMM AIR TRANS OUT-OF-STATE	771	2,182	771	771
6200	PER DIEM IN-STATE	0	208	0	0
6240	PERSONAL VEHICLE IN-STATE	0	7	0	0
6250	COMM AIR TRANS IN-STATE	0	404	0	0
7302	REGISTRATION FEES	4,181	3,854	4,181	4,181
7960	RENTALS FOR LAND/EQUIPMENT	167	316	167	167
	TOTAL FOR CATEGORY 30	7,157	9,511	7,157	7,157
37	**EMISSIONS - VID**				
7396	COST ALLOCATION - C	171,818	243,484	171,818	171,818
	TOTAL FOR CATEGORY 37	171,818	243,484	171,818	171,818
49	**NSRS REPLACEMENT**				
9104	TRANS TO DEPT OF TRANSPORTATION	8,977	10,813	8,977	8,977
	TOTAL FOR CATEGORY 49	8,977	10,813	8,977	8,977
59	**UTILITIES**				
7134	NATURAL GAS UTILITIES	0	917	0	0
	TOTAL FOR CATEGORY 59	0	917	0	0
81	**NHP DISPATCH STATEWIDE COST ALLOCATION**				
7387	DPS COST ALLOCATION - GS DISPATCH	16,120	16,690	16,120	16,120
	TOTAL FOR CATEGORY 81	16,120	16,690	16,120	16,120

Line Item Detail & Summary

2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
82	**INTRA AGENCY COST ALLOCATION**				
7398	COST ALLOCATION - E	339,895	79,976	339,895	339,895
7399	COST ALLOCATION - F	0	259,162	0	0
	TOTAL FOR CATEGORY 82	339,895	339,138	339,895	339,895
83	**NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION**				
7388	NDOT RADIO COST ALLOCATION	13,530	13,530	13,530	13,530
	TOTAL FOR CATEGORY 83	13,530	13,530	13,530	13,530
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	991,023	-785,145	-2,435,179
	TOTAL FOR CATEGORY 86	0	991,023	-785,145	-2,435,179
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	2,095	3,009	2,095	2,095
	TOTAL FOR CATEGORY 87	2,095	3,009	2,095	2,095
88	**STATE COST ALLOCATION**				
7384	STATEWIDE COST ALLOCATION	8,952	21,913	8,952	8,952
	TOTAL FOR CATEGORY 88	8,952	21,913	8,952	8,952
	TOTAL EXPENDITURES FOR DECISION UNIT B000	12,500,301	13,323,448	12,274,098	10,708,476
M100	**STATEWIDE INFLATION**				
REVENUE					
00	**REVENUE**				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-68,155
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-68,155
EXPENDITURE					
01	**PERSONNEL**				
5400	PERSONNEL ASSESSMENT	0	0	-867	-867
5700	PAYROLL ASSESSMENT	0	0	-1,405	-1,405
	TOTAL FOR CATEGORY 01	0	0	-2,272	-2,272
04	**OPERATING EXPENSES**				
7050	EMPLOYEE BOND INSURANCE	0	0	33	33
7054	AG TORT CLAIM ASSESSMENT	0	0	1,151	1,152
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	425	425
705B	B&G - PROP. & CONT. INSURANCE	0	0	2,181	2,181
7100	STATE OWNED BLDG RENT-B&G	0	0	-6,956	-6,956
7289	EITS PHONE LINE AND VOICEMAIL	0	0	551	551
	TOTAL FOR CATEGORY 04	0	0	-2,615	-2,614

Line Item Detail & Summary

2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
26	**INFORMATION SERVICES**				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-3,361	-3,361
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-236	-236
7556	EITS SECURITY ASSESSMENT	0	0	972	973
	TOTAL FOR CATEGORY 26	0	0	-2,625	-2,624
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-68,155	-139,599
	TOTAL FOR CATEGORY 86	0	0	-68,155	-139,599
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	0	0	-686	-686
	TOTAL FOR CATEGORY 87	0	0	-686	-686
88	**STATE COST ALLOCATION**				
7384	STATEWIDE COST ALLOCATION	0	0	76,353	79,640
	TOTAL FOR CATEGORY 88	0	0	76,353	79,640
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-68,155
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	**REVENUE**				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	2,227,430
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	2,227,430
EXPENDITURE					
01	**PERSONNEL**				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	24	24
5430	LABOR RELATIONS ASSESSMENT	0	0	-1,804	-1,804
5810	OVERTIME PAY	0	0	-4,956	-4,956
5882	SHIFT DIFFERENTIAL OVERTIME	0	0	-283	-283
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-1,184	-1,184
	TOTAL FOR CATEGORY 01	0	0	-8,203	-8,203
03	**IN-STATE TRAVEL**				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	-2,068	-2,068
	TOTAL FOR CATEGORY 03	0	0	-2,068	-2,068
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	0	0	525	525
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-2,669	-2,669

Line Item Detail & Summary

2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7052	VEHICLE COMP & COLLISION INS	0	0	-304	-304
7059	AG VEHICLE LIABILITY INSURANCE	0	0	-277	-277
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	19	19
705B	B&G - PROP. & CONT. INSURANCE	0	0	3,190	3,190
7060	CONTRACTS	0	0	-148	-148
7061	CONTRACTS - A	0	0	225	225
7063	CONTRACTS - C	0	0	2,398	2,398
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	880	880
7100	STATE OWNED BLDG RENT-B&G	0	0	3,834	3,834
7110	NON-STATE OWNED OFFICE RENT	0	0	600	900
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	-367	-367
7176	PROTECTIVE GEAR	0	0	-1,256	4,144
7255	B & G LEASE ASSESSMENT	0	0	126	135
7285	POSTAGE - STATE MAILROOM	0	0	328	328
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-87	-87
7290	PHONE, FAX, COMMUNICATION LINE	0	0	3,695	3,695
7291	CELL PHONE/PAGER CHARGES	0	0	4,761	4,761
7330	SPECIAL REPORT SERVICES & FEES	0	0	267	267
7371	PUBLICATIONS AND PERIODICALS-A	0	0	76	76
7460	EQUIPMENT PURCHASES < $1,000	0	0	1,853	1,853
7980	OPERATING LEASE PAYMENTS	0	0	1,057	1,057
8270	SPECIAL EQUIPMENT >$5,000	0	0	-5,221	-5,221
8391	MISCELLANEOUS EQUIP <$5,000 -A	0	0	-3,512	-3,512
	TOTAL FOR CATEGORY 04	0	0	9,993	15,702
05	**EQUIPMENT**				
8271	SPECIAL EQUIPMENT <$5,000 - A	0	0	-10,168	-10,168
	TOTAL FOR CATEGORY 05	0	0	-10,168	-10,168
11	**DEBT SERVICE**				
7835	TRUST AGENT FEES	0	0	-271	-271
9008	TRANS TO TREASURER	0	0	-270	533
	TOTAL FOR CATEGORY 11	0	0	-541	262
14	**TRANSFERS-INTRA AGENCY COST ALLOC**				
7395	COST ALLOCATION - B	0	0	-84,850	-81,053
	TOTAL FOR CATEGORY 14	0	0	-84,850	-81,053
15	**STAFF PHYSICALS**				
7075	MED/HEALTH CARE CONTRACTS	0	0	1	1
7385	STAFF PHYSICALS	0	0	14,774	14,774
	TOTAL FOR CATEGORY 15	0	0	14,775	14,775

Line Item Detail & Summary

2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
18	**SMOKING VEHICLE AD CAMPAIGN**				
7060	CONTRACTS	0	0	110	110
	TOTAL FOR CATEGORY 18	0	0	110	110
20	**AIR POLLUTION TO STATE AGENCY**				
9066	TRANS TO ENVIRONMENTAL COMM	0	0	90	90
	TOTAL FOR CATEGORY 20	0	0	90	90
25	**CITY/COUNTY AIR QUALITY**				
8575	AID TO GOVERNMENTAL UNITS-A	0	0	-2,190,273	-2,056,308
	TOTAL FOR CATEGORY 25	0	0	-2,190,273	-2,056,308
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-2,367	-2,367
7396	COST ALLOCATION - C	0	0	46,102	60,520
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,284	1,284
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	-2,527	-2,527
8371	COMPUTER HARDWARE <$5,000 - A	0	0	-40,989	-40,989
	TOTAL FOR CATEGORY 26	0	0	1,503	15,921
29	**UNIFORMS**				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	3,252	3,252
8391	MISCELLANEOUS EQUIP <$5,000 -A	0	0	-1,149	-1,149
	TOTAL FOR CATEGORY 29	0	0	2,103	2,103
30	**TRAINING**				
7302	REGISTRATION FEES	0	0	1,359	1,365
7960	RENTALS FOR LAND/EQUIPMENT	0	0	232	232
	TOTAL FOR CATEGORY 30	0	0	1,591	1,597
37	**EMISSIONS - VID**				
7396	COST ALLOCATION - C	0	0	22,014	31,028
	TOTAL FOR CATEGORY 37	0	0	22,014	31,028
81	**NHP DISPATCH STATEWIDE COST ALLOCATION**				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	24,971	26,131
	TOTAL FOR CATEGORY 81	0	0	24,971	26,131
82	**INTRA AGENCY COST ALLOCATION**				
7398	COST ALLOCATION - E	0	0	-265,109	-260,406
7399	COST ALLOCATION - F	0	0	255,282	267,662

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
	TOTAL FOR CATEGORY 82	0	0	-9,827	7,256
83	**NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION**				
7388	NDOT RADIO COST ALLOCATION	0	0	1,350	1,350
	TOTAL FOR CATEGORY 83	0	0	1,350	1,350
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	2,227,430	4,268,905
	TOTAL FOR CATEGORY 86	0	0	2,227,430	4,268,905
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	2,227,430
M300	**FRINGE BENEFITS RATE ADJUSTMENT**				
REVENUE					
00	**REVENUE**				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-89,721
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	0	-89,721
EXPENDITURE					
01	**PERSONNEL**				
5200	WORKERS COMPENSATION	0	0	6,961	8,210
5300	RETIREMENT	0	0	71,599	73,541
5430	LABOR RELATIONS ASSESSMENT	0	0	2,046	2,046
5500	GROUP INSURANCE	0	0	-11,063	1,591
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	21,695	24,005
5800	UNEMPLOYMENT COMPENSATION	0	0	-1,517	-3,120
	TOTAL FOR CATEGORY 01	0	0	89,721	106,273
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-89,721	-195,994
	TOTAL FOR CATEGORY 86	0	0	-89,721	-195,994
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	0	-89,721
M800	**COST ALLOCATION**				
REVENUE					
00	**REVENUE**				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-622
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	0	-622
EXPENDITURE					
81	**NHP DISPATCH STATEWIDE COST ALLOCATION**				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	622	872
	TOTAL FOR CATEGORY 81	0	0	622	872

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-622	-1,494
	TOTAL FOR CATEGORY 86	0	0	-622	-1,494
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	0	-622
E710	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	**REVENUE**				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-34,098
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	-34,098
EXPENDITURE					
04	**OPERATING EXPENSES**				
7460	EQUIPMENT PURCHASES < $1,000	0	0	3,846	2,488
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	0	6,275	0
8241	NEW FURNISHINGS <$5,000 - A	0	0	3,320	3,350
8390	MISCELLANEOUS EQUIPMENT>$5,000	0	0	12,222	0
	TOTAL FOR CATEGORY 04	0	0	25,663	5,838
26	**INFORMATION SERVICES**				
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	288	288
8371	COMPUTER HARDWARE <$5,000 - A	0	0	8,147	905
	TOTAL FOR CATEGORY 26	0	0	8,435	1,193
29	**UNIFORMS**				
8391	MISCELLANEOUS EQUIP <$5,000 -A	0	0	0	26,805
	TOTAL FOR CATEGORY 29	0	0	0	26,805
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-34,098	-67,934
	TOTAL FOR CATEGORY 86	0	0	-34,098	-67,934
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	-34,098
E715	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	**REVENUE**				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-39,703
	TOTAL REVENUES FOR DECISION UNIT E715	0	0	0	-39,703
EXPENDITURE					
26	**INFORMATION SERVICES**				

Line Item Detail & Summary

2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	6,714	7,571
8371	COMPUTER HARDWARE <$5,000 - A	0	0	32,989	4,710
	TOTAL FOR CATEGORY 26	0	0	39,703	12,281
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-39,703	-51,984
	TOTAL FOR CATEGORY 86	0	0	-39,703	-51,984
	TOTAL EXPENDITURES FOR DECISION UNIT E715	0	0	0	-39,703
E800	**COST ALLOCATION**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	37,193
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	0	37,193
EXPENDITURE					
37	**EMISSIONS - VID**				
7396	COST ALLOCATION - C	0	0	-37,409	-37,767
	TOTAL FOR CATEGORY 37	0	0	-37,409	-37,767
81	**NHP DISPATCH STATEWIDE COST ALLOCATION**				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	216	1,021
	TOTAL FOR CATEGORY 81	0	0	216	1,021
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	37,193	73,939
	TOTAL FOR CATEGORY 86	0	0	37,193	73,939
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	0	37,193
	TOTAL REVENUES FOR BUDGET ACCOUNT 4722	12,500,301	13,323,448	12,274,098	12,740,800
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4722	12,500,301	13,323,448	12,274,098	12,740,800

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

Section A1: Line Item Detail by GL

Budget Account: 4722 DMV - MOTOR VEHICLE POLLUTION CONTROL

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
B000	**BASE**				
	[See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	2,615,664	991,023	991,023	-785,145
2512	BALANCE FORWARD TO NEW YEAR	-991,022	0	0	0
3601	LICENSES AND FEES	42,723	62,525	41,810	42,327
3756	POLLUTION CONTROL FEES	10,831,120	12,224,153	11,239,449	11,449,478
4252	EXCESS PROPERTY SALES	1,816	0	1,816	1,816
4611	TRANSFER IN FED ARPA	0	45,747	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	12,500,301	13,323,448	12,274,098	10,708,476
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	1,940,647	2,355,718	2,332,843	2,400,131
5200	WORKERS COMPENSATION	26,575	27,598	27,545	27,302
5300	RETIREMENT	456,704	587,803	549,397	564,233
5400	PERSONNEL ASSESSMENT	10,143	9,638	9,639	9,639
5420	COLLECTIVE BARGAINING ASSESSMENT	180	186	180	180
5430	LABOR RELATIONS ASSESSMENT	1,804	1,579	1,804	1,804
5500	GROUP INSURANCE	276,987	335,220	335,220	335,220
5700	PAYROLL ASSESSMENT	3,359	3,146	3,146	3,146
5750	RETIRED EMPLOYEES GROUP INSURANCE	42,115	50,355	50,856	52,321
5800	UNEMPLOYMENT COMPENSATION	2,810	3,124	3,037	3,120
5810	OVERTIME PAY	4,956	0	4,956	4,956
5840	MEDICARE	27,126	33,492	33,823	34,806
5882	SHIFT DIFFERENTIAL OVERTIME	283	0	283	283
5970	TERMINAL ANNUAL LEAVE PAY	1,184	0	1,184	1,184
	TOTAL FOR CATEGORY 01	2,794,873	3,407,859	3,353,913	3,438,325
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	3,968	2,759	3,968	3,968
6210	FS DAILY RENTAL IN-STATE	396	160	396	396
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	110,265	112,163	110,265	110,265
6240	PERSONAL VEHICLE IN-STATE	466	0	466	466
6250	COMM AIR TRANS IN-STATE	0	1,511	0	0
	TOTAL FOR CATEGORY 03	115,095	116,593	115,095	115,095
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	1,512	1,768	1,512	1,512
7022	OPERATING SUPPLIES-B	5,555	2,466	5,555	5,555
7023	OPERATING SUPPLIES-C	12,102	7,170	12,102	12,102

Line Item Detail & Summary

2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7027	OPERATING SUPPLIES-G	1,765	1,655	1,765	1,765
7030	FREIGHT CHARGES	272	122	272	272
7040	NON-STATE PRINTING SERVICES	207	207	207	207
7043	PRINTING AND COPYING - B	267	5	267	267
7045	STATE PRINTING CHARGES	873	478	873	873
7050	EMPLOYEE BOND INSURANCE	108	108	108	108
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2,669	0	2,669	2,669
7052	VEHICLE COMP & COLLISION INS	304	0	304	304
7054	AG TORT CLAIM ASSESSMENT	3,160	3,156	3,156	3,156
7059	AG VEHICLE LIABILITY INSURANCE	277	0	277	277
705A	NON B&G - PROP. & CONT. INSURANCE	0	18	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	2,651	0	0
7060	CONTRACTS	29,796	30,818	29,796	29,796
7061	CONTRACTS - A	675	600	675	675
7063	CONTRACTS - C	1,242	2,568	1,242	1,242
7090	EQUIPMENT REPAIR	0	49	0	0
7100	STATE OWNED BLDG RENT-B&G	162,610	165,990	162,610	162,610
7110	NON-STATE OWNED OFFICE RENT	6,800	7,100	6,800	6,800
7140	MAINTENANCE OF BLDGS AND GRDS	367	0	367	367
7150	MOTOR POOL FLEET MAINTENANCE	97	0	97	97
7151	OUTSIDE MAINTENANCE OF VEHICLE	240	0	240	240
7153	GASOLINE	812	421	812	812
7156	VEHICLE REPAIR & REPLACEMENT PARTS	35	0	35	35
7157	VEHICLE SUPPLIES - OTHER	0	42	0	0
7176	PROTECTIVE GEAR	1,256	0	1,256	1,256
7222	DATA PROCESSING SUPPLIES	7,092	6,157	7,092	7,092
7250	B & G EXTRA SERVICES	17	0	17	17
7255	B & G LEASE ASSESSMENT	150	150	150	150
7285	POSTAGE - STATE MAILROOM	7,109	7,538	7,109	7,109
7289	EITS PHONE LINE AND VOICEMAIL	437	437	437	437
7290	PHONE, FAX, COMMUNICATION LINE	3,509	11,200	3,509	3,509
7291	CELL PHONE/PAGER CHARGES	19,959	19,016	19,959	19,959
7296	EITS LONG DISTANCE CHARGES	341	177	341	341
7301	MEMBERSHIP DUES	38	38	38	38
7302	REGISTRATION FEES	800	0	800	800
7330	SPECIAL REPORT SERVICES & FEES	446	463	446	446
7370	PUBLICATIONS AND PERIODICALS	70	55	70	70
7371	PUBLICATIONS AND PERIODICALS-A	5,128	5,340	5,128	5,128
7460	EQUIPMENT PURCHASES < $1,000	1,284	5,953	1,284	1,284
7980	OPERATING LEASE PAYMENTS	3,311	3,312	3,311	3,311
8270	SPECIAL EQUIPMENT >$5,000	5,221	0	5,221	5,221
8391	MISCELLANEOUS EQUIP <$5,000 -A	3,512	0	3,512	3,512

Line Item Detail & Summary

2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
	TOTAL FOR CATEGORY 04	291,425	287,228	291,421	291,421
05	**EQUIPMENT**				
8271	SPECIAL EQUIPMENT <$5,000 - A	10,168	14,805	10,168	10,168
	TOTAL FOR CATEGORY 05	10,168	14,805	10,168	10,168
11	**DEBT SERVICE**				
7835	TRUST AGENT FEES	271	446	271	271
9008	TRANS TO TREASURER	563,716	563,650	563,716	563,716
	TOTAL FOR CATEGORY 11	563,987	564,096	563,987	563,987
12	**ENFORCEMENT PROGRAM**				
9743	OUTSIDE BANK ACCOUNT	12,438	12,438	12,438	12,438
	TOTAL FOR CATEGORY 12	12,438	12,438	12,438	12,438
14	**TRANSFERS-INTRA AGENCY COST ALLOC**				
7395	COST ALLOCATION - B	350,726	292,986	350,726	350,726
	TOTAL FOR CATEGORY 14	350,726	292,986	350,726	350,726
15	**STAFF PHYSICALS**				
7075	MED/HEALTH CARE CONTRACTS	81	106	81	81
7385	STAFF PHYSICALS	7,316	9,946	7,316	7,316
	TOTAL FOR CATEGORY 15	7,397	10,052	7,397	7,397
18	**SMOKING VEHICLE AD CAMPAIGN**				
7060	CONTRACTS	124,939	125,049	124,939	124,939
	TOTAL FOR CATEGORY 18	124,939	125,049	124,939	124,939
20	**AIR POLLUTION TO STATE AGENCY**				
9066	TRANS TO ENVIRONMENTAL COMM	5,010	7,556	5,010	5,010
9093	TRANS TO TAHOE RGNL PLANNING	419,021	419,021	419,021	419,021
9095	TRANS TO ENVIRONMENTAL PROTECTION	2,000,000	2,000,000	2,000,000	2,000,000
9100	TRANS TO AGRICULTURE	752,430	752,430	752,430	752,430
	TOTAL FOR CATEGORY 20	3,176,461	3,179,007	3,176,461	3,176,461
25	**CITY/COUNTY AIR QUALITY**				
8575	AID TO GOVERNMENTAL UNITS-A	4,188,136	3,376,929	4,188,136	4,188,136
	TOTAL FOR CATEGORY 25	4,188,136	3,376,929	4,188,136	4,188,136
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	10,499	10,245	10,499	10,499
7074	HARDWARE LICENSE/MNT CONTRACTS	0	5,709	0	0

Line Item Detail & Summary

2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7396	COST ALLOCATION - C	203,798	206,363	203,798	203,798
7547	EITS BUSINESS PRODUCTIVITY SUITE	12,618	13,902	12,618	12,618
7554	EITS INFRASTRUCTURE ASSESSMENT	11,689	11,642	11,642	11,642
7556	EITS SECURITY ASSESSMENT	3,532	3,485	3,485	3,485
7771	COMPUTER SOFTWARE <$5,000 - A	2,527	3,378	2,527	2,527
8371	COMPUTER HARDWARE <$5,000 - A	40,989	17,431	40,989	40,989
	TOTAL FOR CATEGORY 26	285,652	272,155	285,558	285,558
29	**UNIFORMS**				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	8,691	12,144	8,691	8,691
7176	PROTECTIVE GEAR	620	2,079	620	620
8391	MISCELLANEOUS EQUIP <$5,000 -A	1,149	0	1,149	1,149
	TOTAL FOR CATEGORY 29	10,460	14,223	10,460	10,460
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	1,659	1,967	1,659	1,659
6130	PUBLIC TRANS OUT-OF-STATE	379	335	379	379
6140	PERSONAL VEHICLE OUT-OF-STATE	0	238	0	0
6150	COMM AIR TRANS OUT-OF-STATE	771	2,182	771	771
6200	PER DIEM IN-STATE	0	208	0	0
6240	PERSONAL VEHICLE IN-STATE	0	7	0	0
6250	COMM AIR TRANS IN-STATE	0	404	0	0
7302	REGISTRATION FEES	4,181	3,854	4,181	4,181
7960	RENTALS FOR LAND/EQUIPMENT	167	316	167	167
	TOTAL FOR CATEGORY 30	7,157	9,511	7,157	7,157
37	**EMISSIONS - VID**				
7396	COST ALLOCATION - C	171,818	243,484	171,818	171,818
	TOTAL FOR CATEGORY 37	171,818	243,484	171,818	171,818
49	**NSRS REPLACEMENT**				
9104	TRANS TO DEPT OF TRANSPORTATION	8,977	10,813	8,977	8,977
	TOTAL FOR CATEGORY 49	8,977	10,813	8,977	8,977
59	**UTILITIES**				
7134	NATURAL GAS UTILITIES	0	917	0	0
	TOTAL FOR CATEGORY 59	0	917	0	0
81	**NHP DISPATCH STATEWIDE COST ALLOCATION**				
7387	DPS COST ALLOCATION - GS DISPATCH	16,120	16,690	16,120	16,120
	TOTAL FOR CATEGORY 81	16,120	16,690	16,120	16,120

Line Item Detail & Summary

2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
82	**INTRA AGENCY COST ALLOCATION**				
7398	COST ALLOCATION - E	339,895	79,976	339,895	339,895
7399	COST ALLOCATION - F	0	259,162	0	0
	TOTAL FOR CATEGORY 82	339,895	339,138	339,895	339,895
83	**NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION**				
7388	NDOT RADIO COST ALLOCATION	13,530	13,530	13,530	13,530
	TOTAL FOR CATEGORY 83	13,530	13,530	13,530	13,530
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	991,023	-785,145	-2,435,179
	TOTAL FOR CATEGORY 86	0	991,023	-785,145	-2,435,179
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	2,095	3,009	2,095	2,095
	TOTAL FOR CATEGORY 87	2,095	3,009	2,095	2,095
88	**STATE COST ALLOCATION**				
7384	STATEWIDE COST ALLOCATION	8,952	21,913	8,952	8,952
	TOTAL FOR CATEGORY 88	8,952	21,913	8,952	8,952
	TOTAL EXPENDITURES FOR DECISION UNIT B000	12,500,301	13,323,448	12,274,098	10,708,476
M100	**STATEWIDE INFLATION**				
REVENUE					
00	**REVENUE**				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-68,155
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-68,155
EXPENDITURE					
01	**PERSONNEL**				
5400	PERSONNEL ASSESSMENT	0	0	-867	-867
5700	PAYROLL ASSESSMENT	0	0	-1,405	-1,405
	TOTAL FOR CATEGORY 01	0	0	-2,272	-2,272
04	**OPERATING EXPENSES**				
7050	EMPLOYEE BOND INSURANCE	0	0	33	33
7054	AG TORT CLAIM ASSESSMENT	0	0	1,151	1,152
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	425	425
705B	B&G - PROP. & CONT. INSURANCE	0	0	2,181	2,181
7100	STATE OWNED BLDG RENT-B&G	0	0	-6,956	-6,956
7289	EITS PHONE LINE AND VOICEMAIL	0	0	551	551
	TOTAL FOR CATEGORY 04	0	0	-2,615	-2,614

Line Item Detail & Summary

2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
26	**INFORMATION SERVICES**				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-3,361	-3,361
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-236	-236
7556	EITS SECURITY ASSESSMENT	0	0	972	973
	TOTAL FOR CATEGORY 26	0	0	-2,625	-2,624
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-68,155	-139,599
	TOTAL FOR CATEGORY 86	0	0	-68,155	-139,599
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	0	0	-686	-686
	TOTAL FOR CATEGORY 87	0	0	-686	-686
88	**STATE COST ALLOCATION**				
7384	STATEWIDE COST ALLOCATION	0	0	76,353	79,640
	TOTAL FOR CATEGORY 88	0	0	76,353	79,640
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-68,155
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	**REVENUE**				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	2,227,430
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	2,227,430
EXPENDITURE					
01	**PERSONNEL**				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	24	24
5430	LABOR RELATIONS ASSESSMENT	0	0	-1,804	-1,804
5810	OVERTIME PAY	0	0	-4,956	-4,956
5882	SHIFT DIFFERENTIAL OVERTIME	0	0	-283	-283
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-1,184	-1,184
	TOTAL FOR CATEGORY 01	0	0	-8,203	-8,203
03	**IN-STATE TRAVEL**				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	-2,068	-2,068
	TOTAL FOR CATEGORY 03	0	0	-2,068	-2,068
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	0	0	525	525
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-2,669	-2,669

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7052	VEHICLE COMP & COLLISION INS	0	0	-304	-304
7059	AG VEHICLE LIABILITY INSURANCE	0	0	-277	-277
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	19	19
705B	B&G - PROP. & CONT. INSURANCE	0	0	3,190	3,190
7060	CONTRACTS	0	0	-148	-148
7061	CONTRACTS - A	0	0	225	225
7063	CONTRACTS - C	0	0	2,398	2,398
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	880	880
7100	STATE OWNED BLDG RENT-B&G	0	0	3,834	3,834
7110	NON-STATE OWNED OFFICE RENT	0	0	600	900
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	-367	-367
7176	PROTECTIVE GEAR	0	0	-1,256	4,144
7255	B & G LEASE ASSESSMENT	0	0	126	135
7285	POSTAGE - STATE MAILROOM	0	0	328	328
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-87	-87
7290	PHONE, FAX, COMMUNICATION LINE	0	0	3,695	3,695
7291	CELL PHONE/PAGER CHARGES	0	0	4,761	4,761
7330	SPECIAL REPORT SERVICES & FEES	0	0	267	267
7371	PUBLICATIONS AND PERIODICALS-A	0	0	76	76
7460	EQUIPMENT PURCHASES < $1,000	0	0	1,853	1,853
7980	OPERATING LEASE PAYMENTS	0	0	1,057	1,057
8270	SPECIAL EQUIPMENT >$5,000	0	0	-5,221	-5,221
8391	MISCELLANEOUS EQUIP <$5,000 -A	0	0	-3,512	-3,512
	TOTAL FOR CATEGORY 04	0	0	9,993	15,702
05	**EQUIPMENT**				
8271	SPECIAL EQUIPMENT <$5,000 - A	0	0	-10,168	-10,168
	TOTAL FOR CATEGORY 05	0	0	-10,168	-10,168
11	**DEBT SERVICE**				
7835	TRUST AGENT FEES	0	0	-271	-271
9008	TRANS TO TREASURER	0	0	-270	533
	TOTAL FOR CATEGORY 11	0	0	-541	262
14	**TRANSFERS-INTRA AGENCY COST ALLOC**				
7395	COST ALLOCATION - B	0	0	-84,850	-81,053
	TOTAL FOR CATEGORY 14	0	0	-84,850	-81,053
15	**STAFF PHYSICALS**				
7075	MED/HEALTH CARE CONTRACTS	0	0	1	1
7385	STAFF PHYSICALS	0	0	14,774	14,774
	TOTAL FOR CATEGORY 15	0	0	14,775	14,775

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

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
18	**SMOKING VEHICLE AD CAMPAIGN**				
7060	CONTRACTS	0	0	110	110
	TOTAL FOR CATEGORY 18	0	0	110	110
20	**AIR POLLUTION TO STATE AGENCY**				
9066	TRANS TO ENVIRONMENTAL COMM	0	0	90	90
	TOTAL FOR CATEGORY 20	0	0	90	90
25	**CITY/COUNTY AIR QUALITY**				
8575	AID TO GOVERNMENTAL UNITS-A	0	0	-2,190,273	-2,056,308
	TOTAL FOR CATEGORY 25	0	0	-2,190,273	-2,056,308
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-2,367	-2,367
7396	COST ALLOCATION - C	0	0	46,102	60,520
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,284	1,284
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	-2,527	-2,527
8371	COMPUTER HARDWARE <$5,000 - A	0	0	-40,989	-40,989
	TOTAL FOR CATEGORY 26	0	0	1,503	15,921
29	**UNIFORMS**				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	3,252	3,252
8391	MISCELLANEOUS EQUIP <$5,000 -A	0	0	-1,149	-1,149
	TOTAL FOR CATEGORY 29	0	0	2,103	2,103
30	**TRAINING**				
7302	REGISTRATION FEES	0	0	1,359	1,365
7960	RENTALS FOR LAND/EQUIPMENT	0	0	232	232
	TOTAL FOR CATEGORY 30	0	0	1,591	1,597
37	**EMISSIONS - VID**				
7396	COST ALLOCATION - C	0	0	22,014	31,028
	TOTAL FOR CATEGORY 37	0	0	22,014	31,028
81	**NHP DISPATCH STATEWIDE COST ALLOCATION**				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	24,971	26,131
	TOTAL FOR CATEGORY 81	0	0	24,971	26,131
82	**INTRA AGENCY COST ALLOCATION**				
7398	COST ALLOCATION - E	0	0	-265,109	-260,406
7399	COST ALLOCATION - F	0	0	255,282	267,662

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
	TOTAL FOR CATEGORY 82	0	0	-9,827	7,256
83	**NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION**				
7388	NDOT RADIO COST ALLOCATION	0	0	1,350	1,350
	TOTAL FOR CATEGORY 83	0	0	1,350	1,350
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	2,227,430	4,268,905
	TOTAL FOR CATEGORY 86	0	0	2,227,430	4,268,905
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	2,227,430
M300	**FRINGE BENEFITS RATE ADJUSTMENT**				
REVENUE					
00	**REVENUE**				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-89,721
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	0	-89,721
EXPENDITURE					
01	**PERSONNEL**				
5200	WORKERS COMPENSATION	0	0	6,961	8,210
5300	RETIREMENT	0	0	71,599	73,541
5430	LABOR RELATIONS ASSESSMENT	0	0	2,046	2,046
5500	GROUP INSURANCE	0	0	-11,063	1,591
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	21,695	24,005
5800	UNEMPLOYMENT COMPENSATION	0	0	-1,517	-3,120
	TOTAL FOR CATEGORY 01	0	0	89,721	106,273
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-89,721	-195,994
	TOTAL FOR CATEGORY 86	0	0	-89,721	-195,994
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	0	-89,721
M800	**COST ALLOCATION**				
REVENUE					
00	**REVENUE**				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-622
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	0	-622
EXPENDITURE					
81	**NHP DISPATCH STATEWIDE COST ALLOCATION**				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	622	872
	TOTAL FOR CATEGORY 81	0	0	622	872

Line Item Detail & Summary

2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-622	-1,494
	TOTAL FOR CATEGORY 86	0	0	-622	-1,494
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	0	-622
E246	**EFFICIENCY & INNOVATION**				
EXPENDITURE					
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	74	154
	TOTAL FOR CATEGORY 26	0	0	74	154
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-74	-154
	TOTAL FOR CATEGORY 86	0	0	-74	-154
	TOTAL EXPENDITURES FOR DECISION UNIT E246	0	0	0	0
E674	**SALARY ADJUSTMENT ONE-TIME FOR 2023-2025 BIENNIUM**				
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	0	0	39,598	41,252
5200	WORKERS COMPENSATION	0	0	-23	3
5300	RETIREMENT	0	0	14,452	14,987
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,231	1,313
5800	UNEMPLOYMENT COMPENSATION	0	0	23	0
5840	MEDICARE	0	0	576	594
	TOTAL FOR CATEGORY 01	0	0	55,857	58,149
04	**OPERATING EXPENSES**				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	**INFORMATION SERVICES**				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E674	0	0	55,857	58,149

Line Item Detail & Summary

2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
E710	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	**REVENUE**				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-34,098
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	-34,098
EXPENDITURE					
04	**OPERATING EXPENSES**				
7460	EQUIPMENT PURCHASES < $1,000	0	0	3,846	2,488
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	0	6,275	0
8241	NEW FURNISHINGS <$5,000 - A	0	0	3,320	3,350
8390	MISCELLANEOUS EQUIPMENT>$5,000	0	0	12,222	0
	TOTAL FOR CATEGORY 04	0	0	25,663	5,838
26	**INFORMATION SERVICES**				
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	288	288
8371	COMPUTER HARDWARE <$5,000 - A	0	0	8,147	905
	TOTAL FOR CATEGORY 26	0	0	8,435	1,193
29	**UNIFORMS**				
8391	MISCELLANEOUS EQUIP <$5,000 -A	0	0	0	26,805
	TOTAL FOR CATEGORY 29	0	0	0	26,805
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-34,098	-67,934
	TOTAL FOR CATEGORY 86	0	0	-34,098	-67,934
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	-34,098
E715	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	**REVENUE**				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-39,703
	TOTAL REVENUES FOR DECISION UNIT E715	0	0	0	-39,703
EXPENDITURE					
26	**INFORMATION SERVICES**				
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	6,714	7,571
8371	COMPUTER HARDWARE <$5,000 - A	0	0	32,989	4,710
	TOTAL FOR CATEGORY 26	0	0	39,703	12,281
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-39,703	-51,984

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
	TOTAL FOR CATEGORY 86	0	0	-39,703	-51,984
	TOTAL EXPENDITURES FOR DECISION UNIT E715	0	0	0	-39,703
E723	**NEW EQUIPMENT**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-31,548
	TOTAL REVENUES FOR DECISION UNIT E723	0	0	0	-31,548
EXPENDITURE					
05	**EQUIPMENT**				
8270	SPECIAL EQUIPMENT >$5,000	0	0	31,548	0
	TOTAL FOR CATEGORY 05	0	0	31,548	0
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-31,548	-31,548
	TOTAL FOR CATEGORY 86	0	0	-31,548	-31,548
	TOTAL EXPENDITURES FOR DECISION UNIT E723	0	0	0	-31,548
E724	**NEW EQUIPMENT**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-63,695
	TOTAL REVENUES FOR DECISION UNIT E724	0	0	0	-63,695
EXPENDITURE					
04	**OPERATING EXPENSES**				
7291	CELL PHONE/PAGER CHARGES	0	0	2,400	2,400
	TOTAL FOR CATEGORY 04	0	0	2,400	2,400
05	**EQUIPMENT**				
8270	SPECIAL EQUIPMENT >$5,000	0	0	53,400	0
	TOTAL FOR CATEGORY 05	0	0	53,400	0
26	**INFORMATION SERVICES**				
8371	COMPUTER HARDWARE <$5,000 - A	0	0	7,895	0
	TOTAL FOR CATEGORY 26	0	0	7,895	0
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-63,695	-66,095
	TOTAL FOR CATEGORY 86	0	0	-63,695	-66,095

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
	TOTAL EXPENDITURES FOR DECISION UNIT E724	0	0	0	-63,695
E800	**COST ALLOCATION**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	37,193
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	0	37,193
EXPENDITURE					
37	**EMISSIONS - VID**				
7396	COST ALLOCATION - C	0	0	-37,409	-37,767
	TOTAL FOR CATEGORY 37	0	0	-37,409	-37,767
81	**NHP DISPATCH STATEWIDE COST ALLOCATION**				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	216	1,021
	TOTAL FOR CATEGORY 81	0	0	216	1,021
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	37,193	73,939
	TOTAL FOR CATEGORY 86	0	0	37,193	73,939
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	0	37,193
	TOTAL REVENUES FOR BUDGET ACCOUNT 4722	12,500,301	13,323,448	12,274,098	12,645,557
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4722	12,500,301	13,323,448	12,329,955	12,703,706

State of Nevada - Budget Division
Version-to-Version Comparison
2023-2025 Biennium (FY24-25) G01 GOVERNOR RECOMMENDS
2023-2025 Biennium (FY24-25) G08 SUBMITTED BUDGET AMENDMENT

Budget Account: 4722 DMV - MOTOR VEHICLE POLLUTION CONTROL

DU	GL	Description	GOVERNOR RECOMMENDS Year 1 2023-2024	GOVERNOR RECOMMENDS Year 2 2024-2025	SUBMITTED BUDGET AMENDMENT Year 1 2023-2024	SUBMITTED BUDGET AMENDMENT Year 2 2024-2025	Difference Year 1	Difference Year 2
REVENUE								
E723	2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-31,548	0	-31,548
E724	2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-63,695	0	-63,695
		TOTAL FOR REVENUE	0	0	0	-95,243	0	-95,243
EXPENSE								
01	**PERSONNEL**							
E674	5100	SALARIES	0	0	39,598	41,252	39,598	41,252
E674	5200	WORKERS COMPENSATION	0	0	-23	3	-23	3
E674	5300	RETIREMENT	0	0	14,452	14,987	14,452	14,987
E674	5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,231	1,313	1,231	1,313
E674	5800	UNEMPLOYMENT COMPENSATION	0	0	23	0	23	0
E674	5840	MEDICARE	0	0	576	594	576	594
		TOTAL FOR CATEGORY 01	0	0	55,857	58,149	55,857	58,149
04	**OPERATING EXPENSES**							
E724	7291	CELL PHONE/PAGER CHARGES	0	0	2,400	2,400	2,400	2,400
		TOTAL FOR CATEGORY 04	0	0	2,400	2,400	2,400	2,400
05	**EQUIPMENT**							
E723	8270	SPECIAL EQUIPMENT >$5,000	0	0	31,548	0	31,548	0
E724	8270	SPECIAL EQUIPMENT >$5,000	0	0	53,400	0	53,400	0
		TOTAL FOR CATEGORY 05	0	0	84,948	0	84,948	0
26	**INFORMATION SERVICES**							
E246	7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	74	154	74	154
E724	8371	COMPUTER HARDWARE <$5,000 - A	0	0	7,895	0	7,895	0
		TOTAL FOR CATEGORY 26	0	0	7,969	154	7,969	154
86	**RESERVE**							
E246	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-74	-154	-74	-154
E723	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-31,548	-31,548	-31,548	-31,548
E724	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-63,695	-66,095	-63,695	-66,095
		TOTAL FOR CATEGORY 86	0	0	-95,317	-97,797	-95,317	-97,797
		TOTAL FOR EXPENSE	0	0	55,857	-37,094	55,857	-37,094

DEPARTMENT OF MOTOR VEHICLES - POLLUTION CONTROL
SFY 24 BA 4722 FUND MAP

BA 4722 E&23	3601	3756	G08 Amendment
REVENUE GENERAL LEDGERS	**Licenses & Fees**	**Pollution Control Fees**	
2511 - B/F Prev Year			-
3601 - Licenses and Fees			-
3756 Pollution Control Fees			-
TOTAL REVENUE	-	-	-
EXPENDITURE CATEGORIES			
Category 01 - Personnel Expenses			-
Category 03 - In State Travel			-
Category 04 - Operating Expenses			-
Category 05 - Equipment		31,548	**31,548**
Category 10 - Reno CIP FF&E			-
Category 11 - Debt Services			-
Category 12 - Enforcement Program			-
Category 14 - Trans Intra-agency Cost Alloc			-
Category 15 - Staff Physicals			-
Category 18 - Smoking Vehicle Ad Campaign			-
Category 20 - Air Pollution to State Agency			-
Category 25 - City/county Air Quality			-
Category 26 - Information Services			-
Category 29 - Uniforms			-
Category 30 - Training			-
Category 37 - Emissions VID			-
Category 49 - NSRS Replacement			-
Category 81 - NDHP Dispatch Statewide CA			-
Category 82 - Intra-Agency Cost Allocation			-
Category 83 - NDOT 800MHZ Radios Statewide CA			-
Category 86 - Reserve		(31,548)	**(31,548)**
Category 87 - Purchasing Assessment			-
Category 88 - State Cost Allocation			-
TOTAL EXPENDITURES	-	-	-
*DIFFERENCE	-	-	-

DEPARTMENT OF MOTOR VEHICLES - POLLUTION CONTROL
SFY 24 BA 4722 FUND MAP

BA 4722 E&23	3601	3756	G08 Amendment
REVENUE GENERAL LEDGERS	**Licenses & Fees**	**Pollution Control Fees**	
2511 - B/F Prev Year		(31,548)	**(31,548)**
3601 - Licenses and Fees			-
3756 Pollution Control Fees			-
TOTAL REVENUE	-	**(31,548)**	**(31,548)**
EXPENDITURE CATEGORIES			
Category 01 - Personnel Expenses			-
Category 03 - In State Travel			-
Category 04 - Operating Expenses			-
Category 05 - Equipment			-
Category 10 - Reno CIP FF&E			-
Category 11 - Debt Services			-
Category 12 - Enforcement Program			-
Category 14 - Trans Intra-agency Cost Alloc			-
Category 15 - Staff Physicals			-
Category 18 - Smoking Vehicle Ad Campaign			-
Category 20 - Air Pollution to State Agency			-
Category 25 - City/county Air Quality			-
Category 26 - Information Services			-
Category 29 - Uniforms			-
Category 30 - Training			-
Category 37 - Emissions VID			-
Category 49 - NSRS Replacement			-
Category 81 - NDHP Dispatch Statewide CA			-
Category 82 - Intra-Agency Cost Allocation			-
Category 83 - NDOT 800MHZ Radios Statewide CA			-
Category 86 - Reserve		(31,548)	**(31,548)**
Category 87 - Purchasing Assessment			-
Category 88 - State Cost Allocation			-
TOTAL EXPENDITURES	-	**(31,548)**	**(31,548)**
*DIFFERENCE	-	-	-

Axon Enterprise, Inc.
17800 N 85th St.
Scottsdale, Arizona 85255
United States
VAT: 86-0741227
Domestic: (800) 978-2737
International: +1.800.978.2737

Q-373994-44973.812TR

Issued: 02/16/2023

Quote Expiration: 03/31/2023

Estimated Contract Start Date: 06/01/2023

Account Number: 474623
Payment Terms: N30
Delivery Method: Fedex - Ground

SHIP TO	BILL TO
Business;Delivery;Invoice-305 Galletti Way 305 Galletti Way Reno, NV 89512-3811 USA	Nevada Dept of Motor Vehicles 305 Galletti Way Reno, NV 89512-3811 USA Email:

SALES REPRESENTATIVE	PRIMARY CONTACT
Thom Ruseva-Mahan Phone: +1 4804148450 Email: tmahan@axon.com Fax: +1 4809993359	William Burkett Phone: 775-229-6697 Email: wburkett@dmv.nv.gov Fax:

Quote Summary

Program Length	60 Months
TOTAL COST	$91,068.15
ESTIMATED TOTAL W/ TAX	$91,068.15

Discount Summary

Average Savings Per Year	$2,694.37
TOTAL SAVINGS	$13,471.85

Payment Summary

Date	Subtotal	Tax	Total
May 2023	$18,213.63	$0.00	$18,213.63
May 2024	$18,213.63	$0.00	$18,213.63
May 2025	$18,213.63	$0.00	$18,213.63
May 2026	$18,213.63	$0.00	$18,213.63
May 2027	$18,213.63	$0.00	$18,213.63
Total	**$91,068.15**	**$0.00**	**$91,068.15**

Quote List Price:	**$104,540.00**
Quote Subtotal:	**$91,068.15**

Pricing

All deliverables are detailed in Delivery Schedules section lower in proposal

Item	Description	Term	Qty	List Price	Net Price	Subtotal	Tax	Total
AB3 1-Bay Dock Bundle								
71104	NORTH AMER POWER CORD FOR AB3 & T7 1-BAY DOCK/DATAPORT		15	$0.00	$0.00	$0.00	$0.00	$0.00
74211	AXON BODY 3 - 1 BAY DOCK		15	$229.00	$229.00	$3,435.00	$0.00	$3,435.00
AB3 Camera Bundle								
73202	AXON BODY 3 - NA10 - US - BLK - RAPIDLOCK		15	$749.00	$749.00	$11,235.00	$0.00	$11,235.00
74020	MAGNET MOUNT, FLEXIBLE, AXON RAPIDLOCK		17	$0.00	$0.00	$0.00	$0.00	$0.00
11534	USB-C to USB-A CABLE FOR AB3 OR FLEX 2		17	$0.00	$0.00	$0.00	$0.00	$0.00
Body Worn Camera Single-Bay Dock TAP Bundle								
73313	1-BAY DOCK AXON CAMERA REFRESH ONE		15	$248.00	$200.19	$3,002.85	$0.00	$3,002.85
80466	EXT WARRANTY, SINGLE-BAY DOCK (TAP)	60m	15	$378.00	$305.13	$4,576.95	$0.00	$4,576.95
73314	1-BAY DOCK AXON CAMERA REFRESH TWO		15	$260.00	$209.88	$3,148.20	$0.00	$3,148.20
Body Worn Camera TAP Bundle								
80464	EXT WARRANTY, CAMERA (TAP)	60m	15	$450.00	$415.88	$6,238.20	$0.00	$6,238.20
73309	AXON CAMERA REFRESH ONE		15	$810.00	$748.58	$11,228.70	$0.00	$11,228.70
73310	AXON CAMERA REFRESH TWO		15	$850.00	$785.55	$11,783.25	$0.00	$11,783.25
Basic License Bundle								
73840	EVIDENCE.COM BASIC ACCESS LICENSE	60m	14	$900.00	$975.00	$13,650.00	$0.00	$13,650.00
73683	10 GB EVIDENCE.COM A-LA-CART STORAGE	60m	14	$0.00	$0.00	$0.00	$0.00	$0.00
Pro License Bundle								
73746	PROFESSIONAL EVIDENCE.COM LICENSE	60m	2	$2,340.00	$2,535.00	$5,070.00	$0.00	$5,070.00
73683	10 GB EVIDENCE.COM A-LA-CART STORAGE	60m	6	$0.00	$0.00	$0.00	$0.00	$0.00
Individual Items								
85144	AXON STARTER		1	$9,950.00	$0.00	$0.00	$0.00	$0.00
73683	10 GB EVIDENCE.COM A-LA-CART STORAGE	60m	400	$33.00	$33.00	$13,200.00	$0.00	$13,200.00
73449	RESPOND DEVICE LICENSE	60m	15	$300.00	$300.00	$4,500.00	$0.00	$4,500.00
Total						**$91,068.15**	**$0.00**	**$91,068.15**

Delivery Schedule

Hardware

Bundle	Item	Description	QTY	Estimated Delivery Date
AB3 1-Bay Dock Bundle	71104	NORTH AMER POWER CORD FOR AB3 & T7 1-BAY DOCK/DATAPORT	15	05/01/2023
AB3 1-Bay Dock Bundle	74211	AXON BODY 3 - 1 BAY DOCK	15	05/01/2023
AB3 Camera Bundle	11534	USB-C to USB-A CABLE FOR AB3 OR FLEX 2	17	05/01/2023
AB3 Camera Bundle	73202	AXON BODY 3 - NA10 - US - BLK - RAPIDLOCK	15	05/01/2023
AB3 Camera Bundle	74020	MAGNET MOUNT, FLEXIBLE, AXON RAPIDLOCK	17	05/01/2023
Body Worn Camera Single-Bay Dock TAP Bundle	73313	1-BAY DOCK AXON CAMERA REFRESH ONE	15	11/01/2025
Body Worn Camera TAP Bundle	73309	AXON CAMERA REFRESH ONE	15	11/01/2025
Body Worn Camera Single-Bay Dock TAP Bundle	73314	1-BAY DOCK AXON CAMERA REFRESH TWO	15	05/01/2028
Body Worn Camera TAP Bundle	73310	AXON CAMERA REFRESH TWO	15	05/01/2028

Software

Bundle	Item	Description	QTY	Estimated Start Date	Estimated End Date
Basic License Bundle	73683	10 GB EVIDENCE.COM A-LA-CART STORAGE	14	06/01/2023	05/31/2028
Basic License Bundle	73840	EVIDENCE.COM BASIC ACCESS LICENSE	14	06/01/2023	05/31/2028
Pro License Bundle	73683	10 GB EVIDENCE.COM A-LA-CART STORAGE	6	06/01/2023	05/31/2028
Pro License Bundle	73746	PROFESSIONAL EVIDENCE.COM LICENSE	2	06/01/2023	05/31/2028
A la Carte	73449	RESPOND DEVICE LICENSE	15	06/01/2023	05/31/2028
A la Carte	73683	10 GB EVIDENCE.COM A-LA-CART STORAGE	400	06/01/2023	05/31/2028

Services

Bundle	Item	Description	QTY
A la Carte	85144	AXON STARTER	1

Warranties

Bundle	Item	Description	QTY	Estimated Start Date	Estimated End Date
Body Worn Camera Single-Bay Dock TAP Bundle	80466	EXT WARRANTY, SINGLE-BAY DOCK (TAP)	15	06/01/2023	05/31/2028
Body Worn Camera TAP Bundle	80464	EXT WARRANTY, CAMERA (TAP)	15	06/01/2023	05/31/2028

Payment Details

May 2023

Invoice Plan	Item	Description	Qty	Subtotal	Tax	Total
Year 1	11534	USB-C to USB-A CABLE FOR AB3 OR FLEX 2	17	$0.00	$0.00	$0.00
Year 1	71104	NORTH AMER POWER CORD FOR AB3 & T7 1-BAY DOCK/DATAPORT	15	$0.00	$0.00	$0.00
Year 1	73202	AXON BODY 3 - NA10 - US - BLK - RAPIDLOCK	15	$2,247.00	$0.00	$2,247.00
Year 1	73309	AXON CAMERA REFRESH ONE	15	$2,245.74	$0.00	$2,245.74
Year 1	73310	AXON CAMERA REFRESH TWO	15	$2,356.65	$0.00	$2,356.65
Year 1	73313	1-BAY DOCK AXON CAMERA REFRESH ONE	15	$600.57	$0.00	$600.57
Year 1	73314	1-BAY DOCK AXON CAMERA REFRESH TWO	15	$629.64	$0.00	$629.64
Year 1	73449	RESPOND DEVICE LICENSE	15	$900.00	$0.00	$900.00
Year 1	73683	10 GB EVIDENCE.COM A-LA-CART STORAGE	14	$0.00	$0.00	$0.00
Year 1	73683	10 GB EVIDENCE.COM A-LA-CART STORAGE	400	$2,640.00	$0.00	$2,640.00
Year 1	73683	10 GB EVIDENCE.COM A-LA-CART STORAGE	6	$0.00	$0.00	$0.00
Year 1	73746	PROFESSIONAL EVIDENCE.COM LICENSE	2	$1,014.00	$0.00	$1,014.00
Year 1	73840	EVIDENCE.COM BASIC ACCESS LICENSE	14	$2,730.00	$0.00	$2,730.00
Year 1	74020	MAGNET MOUNT, FLEXIBLE, AXON RAPIDLOCK	17	$0.00	$0.00	$0.00
Year 1	74211	AXON BODY 3 - 1 BAY DOCK	15	$687.00	$0.00	$687.00
Year 1	80464	EXT WARRANTY, CAMERA (TAP)	15	$1,247.64	$0.00	$1,247.64
Year 1	80466	EXT WARRANTY, SINGLE-BAY DOCK (TAP)	15	$915.39	$0.00	$915.39
Year 1	85144	AXON STARTER	1	$0.00	$0.00	$0.00
Total				**$18,213.63**	**$0.00**	**$18,213.63**

May 2024

Invoice Plan	Item	Description	Qty	Subtotal	Tax	Total
Year 2	11534	USB-C to USB-A CABLE FOR AB3 OR FLEX 2	17	$0.00	$0.00	$0.00
Year 2	71104	NORTH AMER POWER CORD FOR AB3 & T7 1-BAY DOCK/DATAPORT	15	$0.00	$0.00	$0.00
Year 2	73202	AXON BODY 3 - NA10 - US - BLK - RAPIDLOCK	15	$2,247.00	$0.00	$2,247.00
Year 2	73309	AXON CAMERA REFRESH ONE	15	$2,245.74	$0.00	$2,245.74
Year 2	73310	AXON CAMERA REFRESH TWO	15	$2,356.65	$0.00	$2,356.65
Year 2	73313	1-BAY DOCK AXON CAMERA REFRESH ONE	15	$600.57	$0.00	$600.57
Year 2	73314	1-BAY DOCK AXON CAMERA REFRESH TWO	15	$629.64	$0.00	$629.64
Year 2	73449	RESPOND DEVICE LICENSE	15	$900.00	$0.00	$900.00
Year 2	73683	10 GB EVIDENCE.COM A-LA-CART STORAGE	14	$0.00	$0.00	$0.00
Year 2	73683	10 GB EVIDENCE.COM A-LA-CART STORAGE	400	$2,640.00	$0.00	$2,640.00
Year 2	73683	10 GB EVIDENCE.COM A-LA-CART STORAGE	6	$0.00	$0.00	$0.00
Year 2	73746	PROFESSIONAL EVIDENCE.COM LICENSE	2	$1,014.00	$0.00	$1,014.00
Year 2	73840	EVIDENCE.COM BASIC ACCESS LICENSE	14	$2,730.00	$0.00	$2,730.00
Year 2	74020	MAGNET MOUNT, FLEXIBLE, AXON RAPIDLOCK	17	$0.00	$0.00	$0.00
Year 2	74211	AXON BODY 3 - 1 BAY DOCK	15	$687.00	$0.00	$687.00
Year 2	80464	EXT WARRANTY, CAMERA (TAP)	15	$1,247.64	$0.00	$1,247.64
Year 2	80466	EXT WARRANTY, SINGLE-BAY DOCK (TAP)	15	$915.39	$0.00	$915.39
Year 2	85144	AXON STARTER	1	$0.00	$0.00	$0.00
Total				**$18,213.63**	**$0.00**	**$18,213.63**

May 2025

Invoice Plan	Item	Description	Qty	Subtotal	Tax	Total
Year 3	11534	USB-C to USB-A CABLE FOR AB3 OR FLEX 2	17	$0.00	$0.00	$0.00
Year 3	71104	NORTH AMER POWER CORD FOR AB3 & T7 1-BAY DOCK/DATAPORT	15	$0.00	$0.00	$0.00
Year 3	73202	AXON BODY 3 - NA10 - US - BLK - RAPIDLOCK	15	$2,247.00	$0.00	$2,247.00
Year 3	73309	AXON CAMERA REFRESH ONE	15	$2,245.74	$0.00	$2,245.74
Year 3	73310	AXON CAMERA REFRESH TWO	15	$2,356.65	$0.00	$2,356.65
Year 3	73313	1-BAY DOCK AXON CAMERA REFRESH ONE	15	$600.57	$0.00	$600.57
Year 3	73314	1-BAY DOCK AXON CAMERA REFRESH TWO	15	$629.64	$0.00	$629.64
Year 3	73449	RESPOND DEVICE LICENSE	15	$900.00	$0.00	$900.00
Year 3	73683	10 GB EVIDENCE.COM A-LA-CART STORAGE	14	$0.00	$0.00	$0.00
Year 3	73683	10 GB EVIDENCE.COM A-LA-CART STORAGE	400	$2,640.00	$0.00	$2,640.00
Year 3	73683	10 GB EVIDENCE.COM A-LA-CART STORAGE	6	$0.00	$0.00	$0.00
Year 3	73746	PROFESSIONAL EVIDENCE.COM LICENSE	2	$1,014.00	$0.00	$1,014.00
Year 3	73840	EVIDENCE.COM BASIC ACCESS LICENSE	14	$2,730.00	$0.00	$2,730.00
Year 3	74020	MAGNET MOUNT, FLEXIBLE, AXON RAPIDLOCK	17	$0.00	$0.00	$0.00
Year 3	74211	AXON BODY 3 - 1 BAY DOCK	15	$687.00	$0.00	$687.00
Year 3	80464	EXT WARRANTY, CAMERA (TAP)	15	$1,247.64	$0.00	$1,247.64
Year 3	80466	EXT WARRANTY, SINGLE-BAY DOCK (TAP)	15	$915.39	$0.00	$915.39
Year 3	85144	AXON STARTER	1	$0.00	$0.00	$0.00
Total				**$18,213.63**	**$0.00**	**$18,213.63**

May 2026

Invoice Plan	Item	Description	Qty	Subtotal	Tax	Total
Year 4	11534	USB-C to USB-A CABLE FOR AB3 OR FLEX 2	17	$0.00	$0.00	$0.00
Year 4	71104	NORTH AMER POWER CORD FOR AB3 & T7 1-BAY DOCK/DATAPORT	15	$0.00	$0.00	$0.00
Year 4	73202	AXON BODY 3 - NA10 - US - BLK - RAPIDLOCK	15	$2,247.00	$0.00	$2,247.00
Year 4	73309	AXON CAMERA REFRESH ONE	15	$2,245.74	$0.00	$2,245.74
Year 4	73310	AXON CAMERA REFRESH TWO	15	$2,356.65	$0.00	$2,356.65
Year 4	73313	1-BAY DOCK AXON CAMERA REFRESH ONE	15	$600.57	$0.00	$600.57
Year 4	73314	1-BAY DOCK AXON CAMERA REFRESH TWO	15	$629.64	$0.00	$629.64
Year 4	73449	RESPOND DEVICE LICENSE	15	$900.00	$0.00	$900.00
Year 4	73683	10 GB EVIDENCE.COM A-LA-CART STORAGE	14	$0.00	$0.00	$0.00
Year 4	73683	10 GB EVIDENCE.COM A-LA-CART STORAGE	400	$2,640.00	$0.00	$2,640.00
Year 4	73683	10 GB EVIDENCE.COM A-LA-CART STORAGE	6	$0.00	$0.00	$0.00
Year 4	73746	PROFESSIONAL EVIDENCE.COM LICENSE	2	$1,014.00	$0.00	$1,014.00
Year 4	73840	EVIDENCE.COM BASIC ACCESS LICENSE	14	$2,730.00	$0.00	$2,730.00
Year 4	74020	MAGNET MOUNT, FLEXIBLE, AXON RAPIDLOCK	17	$0.00	$0.00	$0.00
Year 4	74211	AXON BODY 3 - 1 BAY DOCK	15	$687.00	$0.00	$687.00
Year 4	80464	EXT WARRANTY, CAMERA (TAP)	15	$1,247.64	$0.00	$1,247.64
Year 4	80466	EXT WARRANTY, SINGLE-BAY DOCK (TAP)	15	$915.39	$0.00	$915.39
Year 4	85144	AXON STARTER	1	$0.00	$0.00	$0.00
Total				**$18,213.63**	**$0.00**	**$18,213.63**

May 2027

Invoice Plan	Item	Description	Qty	Subtotal	Tax	Total
Year 5	11534	USB-C to USB-A CABLE FOR AB3 OR FLEX 2	17	$0.00	$0.00	$0.00

May 2027

Invoice Plan	Item	Description	Qty	Subtotal	Tax	Total
Year 5	71104	NORTH AMER POWER CORD FOR AB3 & T7 1-BAY DOCK/DATAPORT	15	$0.00	$0.00	$0.00
Year 5	73202	AXON BODY 3 - NA10 - US - BLK - RAPIDLOCK	15	$2,247.00	$0.00	$2,247.00
Year 5	73309	AXON CAMERA REFRESH ONE	15	$2,245.74	$0.00	$2,245.74
Year 5	73310	AXON CAMERA REFRESH TWO	15	$2,356.65	$0.00	$2,356.65
Year 5	73313	1-BAY DOCK AXON CAMERA REFRESH ONE	15	$600.57	$0.00	$600.57
Year 5	73314	1-BAY DOCK AXON CAMERA REFRESH TWO	15	$629.64	$0.00	$629.64
Year 5	73449	RESPOND DEVICE LICENSE	15	$900.00	$0.00	$900.00
Year 5	73683	10 GB EVIDENCE.COM A-LA-CART STORAGE	14	$0.00	$0.00	$0.00
Year 5	73683	10 GB EVIDENCE.COM A-LA-CART STORAGE	400	$2,640.00	$0.00	$2,640.00
Year 5	73683	10 GB EVIDENCE.COM A-LA-CART STORAGE	6	$0.00	$0.00	$0.00
Year 5	73746	PROFESSIONAL EVIDENCE.COM LICENSE	2	$1,014.00	$0.00	$1,014.00
Year 5	73840	EVIDENCE.COM BASIC ACCESS LICENSE	14	$2,730.00	$0.00	$2,730.00
Year 5	74020	MAGNET MOUNT, FLEXIBLE, AXON RAPIDLOCK	17	$0.00	$0.00	$0.00
Year 5	74211	AXON BODY 3 - 1 BAY DOCK	15	$687.00	$0.00	$687.00
Year 5	80464	EXT WARRANTY, CAMERA (TAP)	15	$1,247.64	$0.00	$1,247.64
Year 5	80466	EXT WARRANTY, SINGLE-BAY DOCK (TAP)	15	$915.39	$0.00	$915.39
Year 5	85144	AXON STARTER	1	$0.00	$0.00	$0.00
Total				**$18,213.63**	**$0.00**	**$18,213.63**

Tax is estimated based on rates applicable at date of quote and subject to change at time of invoicing. If a tax exemption certificate should be applied, please submit prior to invoicing.

Standard Terms and Conditions

Axon Enterprise Inc. Sales Terms and Conditions

Axon Master Services and Purchasing Agreement:

This Quote is limited to and conditional upon your acceptance of the provisions set forth herein and Axon's Master Services and Purchasing Agreement (posted at www.axon.com/legal/sales-terms-and-conditions), as well as the attached Statement of Work (SOW) for Axon Fleet and/or Axon Interview Room purchase, if applicable. In the event you and Axon have entered into a prior agreement to govern all future purchases, that agreement shall govern to the extent it includes the products and services being purchased and does not conflict with the Axon Customer Experience Improvement Program Appendix as described below.

ACEIP:

The Axon Customer Experience Improvement Program Appendix, which includes the sharing of de-identified segments of Agency Content with Axon to develop new products and improve your product experience (posted at www.axon.com/legal/sales-terms-and-conditions), is incorporated herein by reference. By signing below, you agree to the terms of the Axon Customer Experience Improvement Program.

Acceptance of Terms:

Any purchase order issued in response to this Quote is subject solely to the above referenced terms and conditions. By signing below, you represent that you are lawfully able to enter into contracts. If you are signing on behalf of an entity (including but not limited to the company, municipality, or government agency for whom you work), you represent to Axon that you have legal authority to bind that entity. If you do not have this authority, please do not sign this Quote.

Signature

Date Signed

2/16/2023

E-723 CED BODY CAMERAS

Bundle: AB3 1-Bay Dock Bundle								YR 1 - FY24				YR 2 - FY25			
BA	Category	Item	Description	QTY	Net Price	Months	Total	BA 4722 Total	BA 4740 Total	Bundle Total	Totals Per Vendor	BA 4722 Total	BA 4740 Total	Bundle Total	Totals Per Vendor
4722	1-Bay Power Cord	71104	NORTH AMER POWER CORD FOR AB3 &T7 1-BAY DOCK	5	$0.00	N/A	$0.00								
4740	1-Bay Power Cord	71104	NORTH AMER POWER CORD FOR AB3 &T7 1-BAY DOCK	10	$0.00	N/A	$0.00								
4722	1-Bay Doc	74211	AXON BODY 3 - 1 BAY DOCK	5	$229.00	N/A	$1,145.00								
4740	1-Bay Doc	74211	AXON BODY 3 - 1 BAY DOCK	10	$229.00	N/A	$2,290.00								
								$1,145.00	$2,290.00	$3,435.00		$0.00	$0.00	$0.00	
Bundle: AB3 Camera Bundle															
BA	Category	Item	Description	QTY	Net Price	Months	Total	BA 4722 Total	BA 4740 Total	Bundle Total		BA 4722 Total	BA 4740 Total	Bundle Total	
4722	Camera	73202	AXON BODY 3 - NA10 - US - BLK - RAPIDLOCK	5	$749.00	N/A	$3,745.00								
4740	Camera	73202	AXON BODY 3 - NA10 - US - BLK - RAPIDLOCK	10	$749.00	N/A	$7,490.00								
4722	Camera Mount	74020	MAGNET MOUNT, FLEXIBLE, AXON RAPIDLOCK	6	$0.00	N/A	$0.00								
4740	Camera Mount	74020	MAGNET MOUNT, FLEXIBLE, AXON RAPIDLOCK	11	$0.00	N/A	$0.00								
4722	USB	11534	USB-C TO USB-A CABLE FOR AB3 OR FLEX 2	6	$0.00	N/A	$0.00								
4740	USB	11534	USB-C TO USB-A CABLE FOR AB3 OR FLEX 2	11	$0.00	N/A	$0.00								
								$3,745.00	$7,490.00	$11,235.00		$0.00	$0.00	$0.00	
Bundle: Body Worn Camera Single-Bay Dock TAP Bundle															
BA	Category	Item	Description	QTY	Net Price	Months	Total	BA 4722 Total	BA 4740 Total	Bundle Total		BA 4722 Total	BA 4740 Total	Bundle Total	
4722	Single-bay Dock Refresh 1	73313	1-BAY DOCK AXON CAMERA REFRESH ONE	5	$200.19	N/A	$1,000.95								
4740	Single-bay Dock Refresh 1	73313	1-BAY DOCK AXON CAMERA REFRESH ONE	10	$200.19	N/A	$2,001.90								
							$3,002.85								
4722	Dock Warranty	80466	EXT WARRANTY, SINGLE-BAY DOCK (TAP) 60 months	5	$305.13	60	$1,525.65								
4740	Dock Warranty	80466	EXT WARRANTY, SINGLE-BAY DOCK (TAP) 60 months	10	$305.13	60	$3,051.30								
							$4,576.95								
4722	Single-bay Dock Refresh 2	73314	1-BAY DOCK AXON CAMERA REFRESH TWO	5	$209.88	N/A	$1,049.40								
4740	Single-bay Dock Refresh 2	73314	1-BAY DOCK AXON CAMERA REFRESH TWO	10	$209.88	N/A	$2,098.80								
							$3,148.20								
								$3,576.00	$7,152.00	$10,728.00		$0.00	$0.00	$0.00	
Bundle: Body Worn Camera Tap Bundle															
BA	Category	Item	Description	QTY	Net Price	Months	Total	BA 4722 Total	BA 4740 Total	Bundle Total		BA 4722 Total	BA 4740 Total	Bundle Total	
4722	Camera Warranty	80464	EXT WARRANTY, CAMERA (TAP) 60 months	5	$415.88	60	$2,079.40								
4740	Camera Warranty	80464	EXT WARRANTY, CAMERA (TAP) 60 months	10	$415.88	60	$4,158.80								
							$6,238.20								
4722	Camera Refresh 1 with Spares	73309	AXON CAMERA REFRESH ONE	5	$748.58	N/A	$3,742.90								
4740	Camera Refresh 1 with Spares	73309	AXON CAMERA REFRESH ONE	10	$748.58	N/A	$7,485.80								
							$11,228.70								
4722	Camera Refresh 2 with Spares	73310	AXON CAMERA REFRESH TWO	5	$785.55	N/A	$3,927.75								
4740	Camera Refresh 2 with Spares	73310	AXON CAMERA REFRESH TWO	10	$785.55	N/A	$7,855.50								
							$11,783.25								
								$9,750.05	$19,500.10	$29,250.15		$0.00	$0.00	$0.00	
Bundle: Basic License Bundle															
BA	Category	Item	Description	QTY	Net Price	Months	Total	BA 4722 Total	BA 4740 Total	Bundle Total		BA 4722 Total	BA 4740 Total	Bundle Total	
4722	E.com License	73840	EVIDENCE.COM BASIC LICENSE 60 months	5	$975.00	60	$4,875.00								
4740	E.com License	73840	EVIDENCE.COM BASIC LICENSE 60 months	9	$975.00	60	$8,775.00								
4722	A La Carte Storage	73683	10 GB EVIDENCE.COM A-LA-CART STORAGE 60 months	5	$0.00	N/A	$0.00								
4740	A La Carte Storage	73683	10 GB EVIDENCE.COM A-LA-CART STORAGE 60 months	9	$0.00	N/A	$0.00								
								$4,875.00	$8,775.00	$13,650.00		$0.00	$0.00	$0.00	
Bundle: Pro License Bundle															
BA	Category	Item	Description	QTY	Net Price	Months	Total	BA 4722 Total	BA 4740 Total	Bundle Total		BA 4722 Total	BA 4740 Total	Bundle Total	
4722	E.com License	73746	PROFESSIONAL EVIDENCE.COM BASIC LICENSE	1	$2,535.00	60	$2,535.00								
4740	E.com License	73746	PROFESSIONAL EVIDENCE.COM BASIC LICENSE	1	$2,535.00	60	$2,535.00								
4722	A La Carte Storage	73683	10 GB EVIDENCE.COM A-LA-CART STORAGE 60 months	3	$0.00	N/A	$0.00								
4740	A La Carte Storage	73683	10 GB EVIDENCE.COM A-LA-CART STORAGE 60 months	3	$0.00	N/A	$0.00								
								$2,535.00	$2,535.00	$5,070.00		$0.00	$0.00	$0.00	
Other Individual Items															
BA	Category	Item	Description	QTY	Net Price	Months	Total	BA 4722 Total	BA 4740 Total	Bundle Total		BA 4722 Total	BA 4740 Total	Bundle Total	
4722	Other	85144	AXON STARTER	1	$0.00	N/A	$0.00								
4740	Other	85144	AXON STARTER	1	$0.00	N/A	$0.00								
4722	Other	73683	10 GB EVIDENCE.COM A-LA-CART STORAGE 60 months	134	$33.00	60	$4,422.00								
4740	Other	73683	10 GB EVIDENCE.COM A-LA-CART STORAGE 60 months	266	$33.00	60	$8,778.00								
							$13,200.00								
4722	Other	73449	RESPOND DEVICE LICENSE	5	$300.00	60	$1,500.00								
4740	Other	73449	RESPOND DEVICE LICENSE	10	$300.00	60	$3,000.00								
							$4,500.00				Axon (for BWC):				Axon (for BWC):
								$5,922.00	$11,778.00	$17,700.00	$91,068.15	$0.00	$0.00	$0.00	$0.00
Grand Total:								BA 4722 Total	BA 4740 Total	Bundle Total	Total Cost	BA 4722 Total	BA 4740 Total	Bundle Total	Total Cost
Grand Total for Each Budget Account								**$31,548.05**	**$59,520.10**	**$91,068.15**	**$91,068.15**	**$0.00**	**$0.00**	**$0.00**	**$0.00**

E-723 CED BODY CAMERAS (BA 4722)

Bundle: AB3 1-Bay Dock Bundle								YR 1 - FY24	YR 2 - FY25
BA	Category	Item	Description	QTY	Net Price	Months	Total	BA 4722 Total	BA 4722 Total
4722	1-Bay Power Cord	71104	NORTH AMER POWER CORD FOR AB3 &T7 1-BAY DOCK	5	$0.00	N/A	$0.00		
4722	1-Bay Doc	74211	AXON BODY 3 - 1 BAY DOCK	5	$229.00	N/A	$1,145.00		
								$1,145.00	$0.00
Bundle: AB3 Camera Bundle									
BA	Category	Item	Description	QTY	Net Price	Months	Total	BA 4722 Total	BA 4722 Total
4722	Camera	73202	AXON BODY 3 - NA10 - US - BLK - RAPIDLOCK	5	$749.00	N/A	$3,745.00		
4722	Camera Mount	74020	MAGNET MOUNT, FLEXIBLE, AXON RAPIDLOCK	6	$0.00	N/A	$0.00		
4722	USB	11534	USB-C TO USB-A CABLE FOR AB3 OR FLEX 2	6	$0.00	N/A	$0.00		
								$3,745.00	$0.00
Bundle: Body Worn Camera Single-Bay Dock TAP Bundle									
BA	Category	Item	Description	QTY	Net Price	Months	Total	BA 4722 Total	BA 4722 Total
4722	Single-bay Dock Refresh 1	73313	1-BAY DOCK AXON CAMERA REFRESH ONE	5	$200.19	N/A	$1,000.95		
4722	Dock Warranty	80466	EXT WARRANTY, SINGLE-BAY DOCK (TAP) 60 months	5	$305.13	60	$1,525.65		
4722	Single-bay Dock Refresh 2	73314	1-BAY DOCK AXON CAMERA REFRESH TWO	5	$209.88	N/A	$1,049.40		
								$3,576.00	$0.00
Bundle: Body Worn Camera Tap Bundle									
BA	Category	Item	Description	QTY	Net Price	Months	Total	BA 4722 Total	BA 4722 Total
4722	Camera Warranty	80464	EXT WARRANTY, CAMERA (TAP) 60 months	5	$415.88	60	$2,079.40		
4722	Camera Refresh 1 with Spares	73309	AXON CAMERA REFRESH ONE	5	$748.58	N/A	$3,742.90		
4722	Camera Refresh 2 with Spares	73310	AXON CAMERA REFRESH TWO	5	$785.55	N/A	$3,927.75		
								$9,750.05	$0.00
Bundle: Basic License Bundle									
BA	Category	Item	Description	QTY	Net Price	Months	Total	BA 4722 Total	BA 4722 Total
4722	E.com License	73840	EVIDENCE.COM BASIC LICENSE 60 months	5	$975.00	60	$4,875.00		
4722	A La Carte Storage	73683	10 GB EVIDENCE.COM A-LA-CART STORAGE-	5	$0.00	N/A	$0.00		
								$4,875.00	$0.00
Bundle: Pro License Bundle									
BA	Category	Item	Description	QTY	Net Price	Months	Total	BA 4722 Total	BA 4722 Total
4722	E.com License	73746	PROFESSIONAL EVIDENCE.COM BASIC LICENSE	1	$2,535.00	60	$2,535.00		
4722	A La Carte Storage	73683	10 GB EVIDENCE.COM A-LA-CART STORAGE-	3	$0.00	N/A	$0.00		
								$2,535.00	$0.00
Other Individual Items									
BA	Category	Item	Description	QTY	Net Price	Months	Total	BA 4722 Total	BA 4722 Total
4722	Other	85144	AXON STARTER	1	$0.00	N/A	$0.00		
4722	Other	73683	10 GB EVIDENCE.COM A-LA-CART STORAGE-	134	$33.00	60	$4,422.00		
4722	Other	73449	RESPOND DEVICE LICENSE	5	$300.00	60	$1,500.00		
								$5,922.00	$0.00
Grand Total:								BA 4722 Total	BA 4722 Total
Grand Total for Each Budget Account								**$31,548.05**	**$0.00**

E-723 CED BODY CAMERAS (BA 4740)

BA	Category	Item	Description	QTY	Net Price	Months	Total	YR 1 - FY24 BA 4740 Total	YR 2 - FY25 BA 4740 Total
Bundle: AB3 1-Bay Dock Bundle									
4740	1-Bay Power Cord	71104	NORTH AMER POWER CORD FOR AB3 &T7 1-BAY DOCK	10	$0.00	N/A	$0.00		
4740	1-Bay Doc	74211	AXON BODY 3 - 1 BAY DOCK	10	$229.00	N/A	$2,290.00		
								$2,290.00	$0.00
Bundle: AB3 Camera Bundle									
4740	Camera	73202	AXON BODY 3 - NA10 - US - BLK - RAPIDLOCK	10	$749.00	N/A	$7,490.00		
4740	Camera Mount	74020	MAGNET MOUNT, FLEXIBLE, AXON RAPIDLOCK	11	$0.00	N/A	$0.00		
4740	USB	11534	USB-C TO USB-A CABLE FOR AB3 OR FLEX 2	11	$0.00	N/A	$0.00		
								$7,490.00	$0.00
Bundle: Body Worn Camera Single-Bay Dock TAP Bundle									
4740	Single-bay Dock Refresh 1	73313	1-BAY DOCK AXON CAMERA REFRESH ONE	10	$200.19	N/A	$2,001.90		
4740	Dock Warranty	80466	EXT WARRANTY, SINGLE-BAY DOCK (TAP) 60 months	10	$305.13	60	$3,051.30		
4740	Single-bay Dock Refresh 2	73314	1-BAY DOCK AXON CAMERA REFRESH TWO	10	$209.88	N/A	$2,098.80		
								$7,152.00	$0.00
Bundle: Body Worn Camera Tap Bundle									
4740	Camera Warranty	80464	EXT WARRANTY, CAMERA (TAP) 60 months	10	$415.88	60	$4,158.80		
4740	Camera Refresh 1 with Spares	73309	AXON CAMERA REFRESH ONE	10	$748.58	N/A	$7,485.80		
4740	Camera Refresh 2 with Spares	73310	AXON CAMERA REFRESH TWO	10	$785.55	N/A	$7,855.50		
								$19,500.10	$0.00
Bundle: Basic License Bundle									
4740	E.com License	73840	EVIDENCE.COM BASIC LICENSE 60 months	9	$975.00	60	$8,775.00		
4740	A La Carte Storage	73683	10 GB EVIDENCE.COM A-LA-CART STORAGE-	9	$0.00	N/A	$0.00		
								$8,775.00	$0.00
Bundle: Pro License Bundle									
4740	E.com License	73746	PROFESSIONAL EVIDENCE.COM BASIC LICENSE	1	$2,535.00	60	$2,535.00		
4740	A La Carte Storage	73683	10 GB EVIDENCE.COM A-LA-CART STORAGE-	3	$0.00	N/A	$0.00		
								$2,535.00	$0.00
Other Individual Items									
4740	Other	85144	AXON STARTER	1	$0.00	N/A	$0.00		
4740	Other	73683	10 GB EVIDENCE.COM A-LA-CART STORAGE-	266	$33.00	60	$8,778.00		
4740	Other	73449	RESPOND DEVICE LICENSE	10	$300.00	60	$3,000.00		
								$11,778.00	$0.00
Grand Total:								**BA 4740 Total**	**BA 4740 Total**
Grand Total for Each Budget Account								**$59,520.10**	**$0.00**

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

Amendment Number: A231334712

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

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
03/02/23	201	810	4712	DMV - LICENSE PLATE FACTORY

Dec Unit	Revenue /Balance Sheet GLs (2501-4999)	Description	Current Recommended Amount FY 2024	Amendment Amount FY 2024	Revised Authority FY 2024	Current Recommended Amount FY 2025	Amendment Amount FY 2025	Revised Authority FY 2025
E244	2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	(144,819)	(144,819)
E244	3701	SPECIAL PLATES COST ALLOCATION	0	(54,491)	(54,491)	0	(57,174)	(57,174)
E244	3727	LICENSE PLATE FEES	0	(318,209)	(318,209)	0	(333,873)	(333,873)
			Total Revenue	**(372,700)**			**(535,866)**	

Expenditures

Dec Unit	Category	Category Name	Object	Current Recommended Amount FY 2024	Amendment Amount FY 2024	Revised Authority FY 2024	Current Recommended Amount FY 2025	Amendment Amount FY 2025	Revised Authority FY 2025
E244	04	OPERATING EXPENSES	7970	0	(173,390)	(173,390)	0	(181,926)	(181,926)
E244	43	SPECIAL PLATES	7970	0	(54,491)	(54,491)	0	(57,174)	(57,174)
E244	86	RESERVE	9178	0	(144,819)	(144,819)	0	(296,766)	(296,766)
			Total Category Expenditure		**(372,700)**			**(535,866)**	

Remarks

This amendment reduces revenue and expenditures to correlate with the budget bill to end the reissue of license plates after eight years.

BUDGET ACCOUNT # 4712
BUDGET AMENDMENT # A231334712

State of Nevada
Budget Amendment Packet Checklist

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

BUDGET AMENDMENT REVISIONS INVOLVING GRANTS MUST ALSO INCLUDE

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

STATE OF NEVADA
DEPARTMENT OF MOTOR VEHICLES

Budget Account 4712 - DMV - LICENSE PLATE FACTORY
Budget Amendment A231334712
2023-2025 Biennium (FY24-25)

Submitted March 3, 2023

Budget Account's Primary Purpose, Function and Statutory Authority

The License Plate Factory is operated by the Central Services and Records Division of the Department of Motor Vehicles (DMV). Formerly known as the "Tag Plant," the License Plate Factory is charged with designing, manufacturing, and distributing Nevada's license plates to DMV and State Assessor's Offices for issuance to vehicle owners and operators in Nevada. Statutory Authority: NRS 482 and 706.

Purpose of Work Program

This amendment reduces revenue and expenditures to correlate with the budget bill to end the reissue of license plates after eight years.

Justification

The License Plate Factory (LPF) has reissued license plates older than eight years on an ongoing basis per NRS 482.265. Per the pending budget bill, routine reissuance will be turned off for all plates. Customers may request the reissuance of a license plate that is old or has been damaged.

Expected Benefits to be Realized

Due to ongoing supply chain issues, the LPF is unable to keep up with current demands for license plates in addition to the demand for reissued plates. This amendment will ensure that the demand for license plates can be fulfilled and the Department will still be in compliance.

Explanation of Projections and Documentation

Attachments include Fund Maps, NEBS Reports and supporting calculations.

Summary of Alternatives and Why Current Proposal is Preferred

The current proposal is preferred so that the LPF will be able to meet the demand for the production of license plates without being out of compliance with NRS 482.265.

STATE OF NEVADA BUDGET AMENDMENT
DEPARTMENT OF MOTOR VEHICLES
DMV - LICENSE PLATE FACTORY
B/A 4712 2023-2025 Biennium (FY24-25)

		REVENUES	Governor Recommends G01 Budget Amendment		PENDING **FIRST** Budget Amendment BA # A231334712		-----CUMULATIVE----- Dollar Change		Percent Change		Total Amount	
							Year 1	Year 2	Year 1	Year 2		
G.L.#		Description	Year 1	Year 2	Year 1	Year 2					Year 1	Year 2
2511		BALANCE FORWARD FROM PREVIOUS YEAR	1,522,843	1,291,968		-144,819	0	-144,819	0.0%	-11.2%	1,522,843	1,147,149
3601		LICENSES AND FEES	20,838	20,838			0	0	0.0%	0.0%	20,838	20,838
3701		SPECIAL PLATES COST ALLOCATION	1,007,592	1,054,365	-54,491	-57,174	-54,491	-57,174	-5.4%	-5.4%	953,101	997,191
3722		SUB PLATE AND DECAL FEES	186,746	186,746			0	0	0.0%	0.0%	186,746	186,746
3727		LICENSE PLATE FEES	3,114,186	3,201,477	-318,209	-333,873	-318,209	-333,873	-10.2%	-10.4%	2,795,977	2,867,604
4326		TREASURER'S INTEREST DISTRIB	7,361	7,361			0	0	0.0%	0.0%	7,361	7,361
4352		SCRAP SALES	39,349	39,349			0	0	0.0%	0.0%	39,349	39,349
		Total Revenues	**5,898,915**	**5,802,104**	-372,700	-535,866	-372,700	-535,866	-6.3%	-9.2%	5,526,215	5,266,238
		EXPENDITURES										
Cat	G.L.#	Description										
01	5100	SALARIES	315,763	326,415			0	0	0.0%	0.0%	315,763	326,415
01	5200	WORKERS COMPENSATION	5,470	5,817			0	0	0.0%	0.0%	5,470	5,817
01	5300	RETIREMENT	73,351	75,646			0	0	0.0%	0.0%	73,351	75,646
01	5400	PERSONNEL ASSESSMENT	1,422	1,422			0	0	0.0%	0.0%	1,422	1,422
01	5420	COLLECTIVE BARGAINING ASSESSMENT	24	24			0	0	0.0%	0.0%	24	24
01	5430	LABOR RELATIONS ASSESSMENT	284	284			0	0	0.0%	0.0%	284	284
01	5500	GROUP INSURANCE	52,566	54,618			0	0	0.0%	0.0%	52,566	54,618
01	5700	PAYROLL ASSESSMENT	282	282			0	0	0.0%	0.0%	282	282
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	9,821	10,381			0	0	0.0%	0.0%	9,821	10,381
01	5800	UNEMPLOYMENT COMPENSATION	205	0			0	0	0.0%	0.0%	205	0
01	5810	OVERTIME PAY	0	0			0	0	0.0%	0.0%	0	0
01	5840	MEDICARE	4,581	4,734			0	0	0.0%	0.0%	4,581	4,734
01	7170	CLOTH/UNIFORM/TOOL ALLOWANCE	2,444	2,444			0	0	0.0%	0.0%	2,444	2,444
01	7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	35	35			0	0	0.0%	0.0%	35	35
03	6200	PER DIEM IN-STATE	3,543	3,543			0	0	0.0%	0.0%	3,543	3,543
03	6211	FS MONTHLY VEHICLE RENTAL IN-STATE	5,002	5,002			0	0	0.0%	0.0%	5,002	5,002
04	7020	OPERATING SUPPLIES	9,890	9,890			0	0	0.0%	0.0%	9,890	9,890
04	7023	OPERATING SUPPLIES-C	472	472			0	0	0.0%	0.0%	472	472
04	7027	OPERATING SUPPLIES-G	4,896	4,896			0	0	0.0%	0.0%	4,896	4,896
04	7043	PRINTING AND COPYING - B	171	171			0	0	0.0%	0.0%	171	171
04	7050	EMPLOYEE BOND INSURANCE	22	22			0	0	0.0%	0.0%	22	22
04	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	4,475	4,475			0	0	0.0%	0.0%	4,475	4,475
04	7052	VEHICLE COMP & COLLISION INS	160	160			0	0	0.0%	0.0%	160	160
04	7053	RISK MGT MISC INS POLICIES	390	390			0	0	0.0%	0.0%	390	390
04	7054	AG TORT CLAIM ASSESSMENT	699	699			0	0	0.0%	0.0%	699	699
04	7059	AG VEHICLE LIABILITY INSURANCE	343	343			0	0	0.0%	0.0%	343	343
04	7060	CONTRACTS	189,663	193,401			0	0	0.0%	0.0%	189,663	193,401
04	7065	CONTRACTS - E	132,828	135,485			0	0	0.0%	0.0%	132,828	135,485
04	7066	CONTRACTS - F	155,722	158,836			0	0	0.0%	0.0%	155,722	158,836
04	7073	SOFTWARE LICENSE/MNT CONTRACTS	357	357			0	0	0.0%	0.0%	357	357

04	7140	MAINTENANCE OF BLDGS AND GRDS	1,802	1,802			0	0	0.0%	0.0%	1,802	1,802
04	7152	DIESEL FUEL	4,583	4,583			0	0	0.0%	0.0%	4,583	4,583
04	7156	VEHICLE REPAIR & REPLACEMENT PARTS	4,698	4,698			0	0	0.0%	0.0%	4,698	4,698
04	7157	VEHICLE SUPPLIES - OTHER	59	59			0	0	0.0%	0.0%	59	59
04	7194	INMATE PAYROLLS	64,168	64,168			0	0	0.0%	0.0%	64,168	64,168
04	7222	DATA PROCESSING SUPPLIES	966	966			0	0	0.0%	0.0%	966	966
04	7280	OUTSIDE POSTAGE	319,704	319,704			0	0	0.0%	0.0%	319,704	319,704
04	7285	POSTAGE - STATE MAILROOM	7,112	7,112			0	0	0.0%	0.0%	7,112	7,112
04	7290	PHONE, FAX, COMMUNICATION LINE	5,054	5,054			0	0	0.0%	0.0%	5,054	5,054
04	7291	CELL PHONE/PAGER CHARGES	537	537			0	0	0.0%	0.0%	537	537
04	7296	EITS LONG DISTANCE CHARGES	178	178			0	0	0.0%	0.0%	178	178
04	7460	EQUIPMENT PURCHASES < $1,000	1,648	1,648			0	0	0.0%	0.0%	1,648	1,648
04	7465	EQUIP > $1,000 LESS THAN $5,000 - A	2,626	2,626			0	0	0.0%	0.0%	2,626	2,626
04	7970	MATERIALS	1,448,802	1,489,413	-173,390	-181,926	-173,390	-181,926	-12.0%	-12.2%	1,275,412	1,307,487
04	7980	OPERATING LEASE PAYMENTS	647	647			0	0	0.0%	0.0%	647	647
04	7981	OPERATING LEASE PAYMENTS - A	397,818	397,818			0	0	0.0%	0.0%	397,818	397,818
04	8241	NEW FURNISHINGS <$5,000 - A	664	670			0	0	0.0%	0.0%	664	670
05	8340	SPECIAL PURPOSE VEHICLES >$5K	0	120,229			0	0	0.0%	0.0%	0	120,229
08	7394	COST ALLOCATION - A	0	0			0	0	0.0%	0.0%	0	0
08	739A	COST ALLOCATION - 739A	40,524	42,862			0	0	0.0%	0.0%	40,524	42,862
09	7394	COST ALLOCATION - A	0	0			0	0	0.0%	0.0%	0	0
09	739B	COST ALLOCATION - 739B	12,127	12,890			0	0	0.0%	0.0%	12,127	12,890
10	7394	COST ALLOCATION - A	0	0			0	0	0.0%	0.0%	0	0
10	739C	COST ALLOCATION - 739C	68,134	71,941			0	0	0.0%	0.0%	68,134	71,941
15	7075	MED/HEALTH CARE CONTRACTS	89	89			0	0	0.0%	0.0%	89	89
15	7301	MEMBERSHIP DUES	275	275			0	0	0.0%	0.0%	275	275
15	7385	STAFF PHYSICALS	606	606			0	0	0.0%	0.0%	606	606
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	1,709	1,709			0	0	0.0%	0.0%	1,709	1,709
26	7554	EITS INFRASTRUCTURE ASSESSMENT	1,850	1,850			0	0	0.0%	0.0%	1,850	1,850
26	7556	EITS SECURITY ASSESSMENT	723	723			0	0	0.0%	0.0%	723	723
26	7771	COMPUTER SOFTWARE <$5,000 - A	372	248			0	0	0.0%	0.0%	372	248
26	8371	COMPUTER HARDWARE <$5,000 - A	4,268	0			0	0	0.0%	0.0%	4,268	0
43	7020	OPERATING SUPPLIES	2,472	2,472			0	0	0.0%	0.0%	2,472	2,472
43	7023	OPERATING SUPPLIES-C	118	118			0	0	0.0%	0.0%	118	118
43	7027	OPERATING SUPPLIES-G	1,224	1,224			0	0	0.0%	0.0%	1,224	1,224
43	7030	FREIGHT CHARGES	952	952			0	0	0.0%	0.0%	952	952
43	7043	PRINTING AND COPYING - B	43	43			0	0	0.0%	0.0%	43	43
43	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0			0	0	0.0%	0.0%	0	0
43	7053	RISK MGT MISC INS POLICIES	453	453			0	0	0.0%	0.0%	453	453
43	7059	AG VEHICLE LIABILITY INSURANCE	0	0			0	0	0.0%	0.0%	0	0
43	7060	CONTRACTS	47,416	48,350			0	0	0.0%	0.0%	47,416	48,350
43	7065	CONTRACTS - E	33,207	33,871			0	0	0.0%	0.0%	33,207	33,871
43	7066	CONTRACTS - F	38,931	39,709			0	0	0.0%	0.0%	38,931	39,709
43	7073	SOFTWARE LICENSE/MNT CONTRACTS	89	89			0	0	0.0%	0.0%	89	89
43	7132	ELECTRIC UTILITIES	2,524	2,524			0	0	0.0%	0.0%	2,524	2,524
43	7134	NATURAL GAS UTILITIES	1,435	1,435			0	0	0.0%	0.0%	1,435	1,435
43	7140	MAINTENANCE OF BLDGS AND GRDS	450	450			0	0	0.0%	0.0%	450	450
43	7152	DIESEL FUEL	1,146	1,146			0	0	0.0%	0.0%	1,146	1,146
43	7156	VEHICLE REPAIR & REPLACEMENT PARTS	1,174	1,174			0	0	0.0%	0.0%	1,174	1,174
43	7157	VEHICLE SUPPLIES - OTHER	15	15			0	0	0.0%	0.0%	15	15
43	7194	INMATE PAYROLLS	16,042	16,042			0	0	0.0%	0.0%	16,042	16,042
43	7222	DATA PROCESSING SUPPLIES	242	242			0	0	0.0%	0.0%	242	242

43	7280	OUTSIDE POSTAGE	93,647	93,647			0	0	0.0%	0.0%	93,647	93,647
43	7285	POSTAGE - STATE MAILROOM	1,778	1,778			0	0	0.0%	0.0%	1,778	1,778
43	7290	PHONE, FAX, COMMUNICATION LINE	1,264	1,264			0	0	0.0%	0.0%	1,264	1,264
43	7291	CELL PHONE/PAGER CHARGES	134	134			0	0	0.0%	0.0%	134	134
43	7296	EITS LONG DISTANCE CHARGES	45	45			0	0	0.0%	0.0%	45	45
43	7460	EQUIPMENT PURCHASES < $1,000	1,612	1,612			0	0	0.0%	0.0%	1,612	1,612
43	7465	EQUIP > $1,000 LESS THAN $5,000 - A	656	656			0	0	0.0%	0.0%	656	656
43	7970	MATERIALS	455,315	468,078	-54,491	-57,174	-54,491	-57,174	-12.0%	-12.2%	400,824	410,904
43	7980	OPERATING LEASE PAYMENTS	162	162			0	0	0.0%	0.0%	162	162
43	7981	OPERATING LEASE PAYMENTS - A	99,455	99,455			0	0	0.0%	0.0%	99,455	99,455
50	7280	OUTSIDE POSTAGE	317,696	317,696			0	0	0.0%	0.0%	317,696	317,696
59	7132	ELECTRIC UTILITIES	10,096	10,096			0	0	0.0%	0.0%	10,096	10,096
59	7134	NATURAL GAS UTILITIES	5,739	5,739			0	0	0.0%	0.0%	5,739	5,739
82	7395	COST ALLOCATION - B	0	0			0	0	0.0%	0.0%	0	0
82	7397	COST ALLOCATION - D	10,841	11,038			0	0	0.0%	0.0%	10,841	11,038
86	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	1,291,968	971,727	-144,819	-296,766	-144,819	-296,766	-11.2%	-30.5%	1,147,149	674,961
87	7393	PURCHASING ASSESSMENT	1,547	1,547			0	0	0.0%	0.0%	1,547	1,547
88	7384	STATEWIDE COST ALLOCATION	92,403	111,772			0	0	0.0%	0.0%	92,403	111,772
		Total Expenditures	**5,898,915**	**5,802,104**	-372,700	-535,866	-372,700	-535,866	-6.3%	-9.2%	5,526,215	5,266,238

Line Item Detail & Summary

2023-2025 Biennium (FY24-25)

Section A1: Line Item Detail by GL

Budget Account: 4712 DMV - LICENSE PLATE FACTORY

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
B000	**BASE**				
	[See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,765,741	1,954,740	1,522,843	1,890,882
2512	BALANCE FORWARD TO NEW YEAR	-1,954,739	0	0	0
3601	LICENSES AND FEES	26,112	16,061	20,838	20,838
3701	SPECIAL PLATES COST ALLOCATION	791,954	883,459	810,092	812,703
3722	SUB PLATE AND DECAL FEES	194,527	176,301	186,746	186,746
3727	LICENSE PLATE FEES	2,849,017	3,059,344	3,114,186	3,201,477
4203	PRIOR YEAR REFUNDS	0	1,000	0	0
4326	TREASURER'S INTEREST DISTRIB	7,361	29,547	7,361	7,361
4352	SCRAP SALES	39,349	35,276	39,349	39,349
4611	TRANSFER IN FED ARPA	0	6,189	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	3,719,322	6,161,917	5,701,415	6,159,356
EXPENDITURE					
01	**PERSONNEL EXPENSES**				
5100	SALARIES	249,289	332,739	315,763	326,415
5200	WORKERS COMPENSATION	4,082	4,518	4,494	4,469
5300	RETIREMENT	53,852	66,391	65,056	67,091
5400	PERSONNEL ASSESSMENT	1,645	1,563	1,563	1,563
5420	COLLECTIVE BARGAINING ASSESSMENT	30	30	30	30
5430	LABOR RELATIONS ASSESSMENT	293	256	293	293
5500	GROUP INSURANCE	43,620	54,360	54,360	54,360
5700	PAYROLL ASSESSMENT	545	510	510	510
5750	RETIRED EMPLOYEES GROUP INSURANCE	5,410	7,118	6,885	7,114
5800	UNEMPLOYMENT COMPENSATION	363	442	410	424
5810	OVERTIME PAY	1,157	0	1,157	1,157
5840	MEDICARE	3,589	4,734	4,581	4,734
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	1,907	2,444	1,907	1,907
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	35	0	0
	TOTAL FOR CATEGORY 01	365,782	475,140	457,009	470,067
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	3,543	3,107	3,543	3,543
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	5,008	4,976	5,008	5,008
	TOTAL FOR CATEGORY 03	8,551	8,083	8,551	8,551
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	9,890	10,330	9,890	9,890
7023	OPERATING SUPPLIES-C	472	252	472	472

Line Item Detail & Summary

2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7027	OPERATING SUPPLIES-G	4,896	5,673	4,896	4,896
7030	FREIGHT CHARGES	0	96	0	0
7043	PRINTING AND COPYING - B	171	32	171	171
7050	EMPLOYEE BOND INSURANCE	14	17	17	17
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,767	2,209	1,767	1,767
7052	VEHICLE COMP & COLLISION INS	0	105	0	0
7053	RISK MGT MISC INS POLICIES	1,811	231	1,811	1,811
7054	AG TORT CLAIM ASSESSMENT	410	512	512	512
7059	AG VEHICLE LIABILITY INSURANCE	153	198	153	153
7060	CONTRACTS	181,428	203,855	181,428	181,428
7065	CONTRACTS - E	127,670	153,600	127,670	127,670
7066	CONTRACTS - F	149,675	168,791	149,675	149,675
7073	SOFTWARE LICENSE/MNT CONTRACTS	330	114	330	330
7140	MAINTENANCE OF BLDGS AND GRDS	1,802	680	1,802	1,802
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	1,537	0	0
7152	DIESEL FUEL	4,583	3,580	4,583	4,583
7156	VEHICLE REPAIR & REPLACEMENT PARTS	4,698	2,288	4,698	4,698
7157	VEHICLE SUPPLIES - OTHER	59	234	59	59
7194	INMATE PAYROLLS	64,168	87,832	64,168	64,168
7222	DATA PROCESSING SUPPLIES	966	951	966	966
7230	MINOR IMPRV-BLGS/FIXTRS	0	812	0	0
7280	OUTSIDE POSTAGE	187,983	69,792	187,983	187,983
7285	POSTAGE - STATE MAILROOM	6,799	5,765	6,799	6,799
7290	PHONE, FAX, COMMUNICATION LINE	5,054	5,188	5,054	5,054
7291	CELL PHONE/PAGER CHARGES	537	558	537	537
7296	EITS LONG DISTANCE CHARGES	178	75	178	178
7460	EQUIPMENT PURCHASES < $1,000	1,648	1,690	1,648	1,648
7465	EQUIP > $1,000 LESS THAN $5,000 - A	2,626	0	2,626	2,626
7970	MATERIALS	1,093,629	1,728,415	1,093,629	1,093,629
7980	OPERATING LEASE PAYMENTS	647	308	647	647
7981	OPERATING LEASE PAYMENTS - A	397,818	397,818	397,818	397,818
	TOTAL FOR CATEGORY 04	2,251,882	2,853,538	2,251,987	2,251,987
08	**TRANSFER TO MVIT**				
7394	COST ALLOCATION - A	33,048	0	33,048	33,048
739A	COST ALLOCATION - 739A	0	33,464	0	0
	TOTAL FOR CATEGORY 08	33,048	33,464	33,048	33,048
09	**TRANSFER TO DIRECTOR'S OFFICE**				
7394	COST ALLOCATION - A	13,665	0	13,665	13,665
739B	COST ALLOCATION - 739B	0	12,969	0	0
	TOTAL FOR CATEGORY 09	13,665	12,969	13,665	13,665

Line Item Detail & Summary

2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
10	**TRANSFER TO ADMIN**				
7394	COST ALLOCATION - A	46,717	0	46,717	46,717
739C	COST ALLOCATION - 739C	0	47,290	0	0
	TOTAL FOR CATEGORY 10	46,717	47,290	46,717	46,717
15	**STAFF PHYSICALS**				
7075	MED/HEALTH CARE CONTRACTS	89	0	89	89
7301	MEMBERSHIP DUES	275	255	275	275
7385	STAFF PHYSICALS	198	561	198	198
	TOTAL FOR CATEGORY 15	562	816	562	562
26	**INFORMATION SERVICES**				
7547	EITS BUSINESS PRODUCTIVITY SUITE	2,035	2,254	2,035	2,035
7554	EITS INFRASTRUCTURE ASSESSMENT	1,896	1,888	1,888	1,888
7556	EITS SECURITY ASSESSMENT	572	565	565	565
	TOTAL FOR CATEGORY 26	4,503	4,707	4,488	4,488
43	**SPECIAL PLATES**				
6200	PER DIEM IN-STATE	0	549	0	0
7020	OPERATING SUPPLIES	2,472	1,345	2,472	2,472
7023	OPERATING SUPPLIES-C	118	132	118	118
7027	OPERATING SUPPLIES-G	1,224	795	1,224	1,224
7030	FREIGHT CHARGES	952	1,100	952	952
7043	PRINTING AND COPYING - B	43	6	43	43
7050	EMPLOYEE BOND INSURANCE	3	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	442	0	442	442
7053	RISK MGT MISC INS POLICIES	453	41	453	453
7054	AG TORT CLAIM ASSESSMENT	103	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE	39	0	39	39
7060	CONTRACTS	45,357	50,963	45,357	45,357
7065	CONTRACTS - E	31,918	38,400	31,918	31,918
7066	CONTRACTS - F	37,419	42,198	37,419	37,419
7073	SOFTWARE LICENSE/MNT CONTRACTS	82	29	82	82
7132	ELECTRIC UTILITIES	2,524	1,366	2,524	2,524
7134	NATURAL GAS UTILITIES	1,435	840	1,435	1,435
7140	MAINTENANCE OF BLDGS AND GRDS	450	120	450	450
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	210	0	0
7152	DIESEL FUEL	1,146	631	1,146	1,146
7156	VEHICLE REPAIR & REPLACEMENT PARTS	1,174	351	1,174	1,174
7157	VEHICLE SUPPLIES - OTHER	15	41	15	15
7194	INMATE PAYROLLS	16,042	15,500	16,042	16,042

Line Item Detail & Summary

2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7222	DATA PROCESSING SUPPLIES	242	156	242	242
7230	MINOR IMPRV-BLGS/FIXTRS	0	143	0	0
7280	OUTSIDE POSTAGE	46,996	20,000	46,996	46,996
7285	POSTAGE - STATE MAILROOM	1,700	892	1,700	1,700
7290	PHONE, FAX, COMMUNICATION LINE	1,264	902	1,264	1,264
7291	CELL PHONE/PAGER CHARGES	134	99	134	134
7296	EITS LONG DISTANCE CHARGES	45	13	45	45
7460	EQUIPMENT PURCHASES < $1,000	1,612	3,431	1,612	1,612
7465	EQUIP > $1,000 LESS THAN $5,000 - A	656	0	656	656
7970	MATERIALS	331,366	382,828	331,366	331,366
7980	OPERATING LEASE PAYMENTS	162	77	162	162
7981	OPERATING LEASE PAYMENTS - A	99,455	99,455	99,455	99,455
	TOTAL FOR CATEGORY 43	627,043	662,613	626,937	626,937
50	**ELECTRONIC DRS POSTAGE**				
7280	OUTSIDE POSTAGE	305,027	364,681	305,027	305,027
7285	POSTAGE - STATE MAILROOM	0	87,338	0	0
	TOTAL FOR CATEGORY 50	305,027	452,019	305,027	305,027
59	**UTILITIES**				
7132	ELECTRIC UTILITIES	10,096	7,741	10,096	10,096
7134	NATURAL GAS UTILITIES	5,739	4,763	5,739	5,739
	TOTAL FOR CATEGORY 59	15,835	12,504	15,835	15,835
82	**COST ALLOCATION 4741**				
7395	COST ALLOCATION - B	11,422	0	11,422	11,422
9001	TRANS TO BA4741	0	11,564	0	0
	TOTAL FOR CATEGORY 82	11,422	11,564	11,422	11,422
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	1,522,843	1,890,882	2,335,765
	TOTAL FOR CATEGORY 86	0	1,522,843	1,890,882	2,335,765
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	6,782	7,283	6,782	6,782
	TOTAL FOR CATEGORY 87	6,782	7,283	6,782	6,782
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	28,503	57,084	28,503	28,503
	TOTAL FOR CATEGORY 88	28,503	57,084	28,503	28,503
	TOTAL EXPENDITURES FOR DECISION UNIT B000	3,719,322	6,161,917	5,701,415	6,159,356

Line Item Detail & Summary

2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
M100	**STATEWIDE INFLATION**				
REVENUE					
00	**REVENUE**				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-48,507
3701	SPECIAL PLATES COST ALLOCATION	0	0	11,574	15,448
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	11,574	-33,059
EXPENDITURE					
01	**PERSONNEL EXPENSES**				
5400	PERSONNEL ASSESSMENT	0	0	-141	-141
5700	PAYROLL ASSESSMENT	0	0	-228	-228
	TOTAL FOR CATEGORY 01	0	0	-369	-369
04	**OPERATING EXPENSES**				
7050	EMPLOYEE BOND INSURANCE	0	0	5	5
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	1,818	1,818
7052	VEHICLE COMP & COLLISION INS	0	0	55	55
7054	AG TORT CLAIM ASSESSMENT	0	0	187	187
7059	AG VEHICLE LIABILITY INSURANCE	0	0	145	145
	TOTAL FOR CATEGORY 04	0	0	2,210	2,210
26	**INFORMATION SERVICES**				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-545	-545
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-38	-38
7556	EITS SECURITY ASSESSMENT	0	0	158	158
	TOTAL FOR CATEGORY 26	0	0	-425	-425
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-48,507	-112,509
	TOTAL FOR CATEGORY 86	0	0	-48,507	-112,509
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	0	0	-5,235	-5,235
	TOTAL FOR CATEGORY 87	0	0	-5,235	-5,235
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	0	0	63,900	83,269
	TOTAL FOR CATEGORY 88	0	0	63,900	83,269
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	11,574	-33,059

M101 **AGENCY SPECIFIC INFLATION**

[See Attachment]

REVENUE

Line Item Detail & Summary

2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
00	**REVENUE**				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-72,764
3701	SPECIAL PLATES COST ALLOCATION	0	0	18,191	18,701
	TOTAL REVENUES FOR DECISION UNIT M101	0	0	18,191	-54,063
EXPENDITURE					
04	**OPERATING EXPENSES**				
7970	MATERIALS	0	0	72,764	74,804
	TOTAL FOR CATEGORY 04	0	0	72,764	74,804
43	**SPECIAL PLATES**				
7970	MATERIALS	0	0	18,191	18,701
	TOTAL FOR CATEGORY 43	0	0	18,191	18,701
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-72,764	-147,568
	TOTAL FOR CATEGORY 86	0	0	-72,764	-147,568
	TOTAL EXPENDITURES FOR DECISION UNIT M101	0	0	18,191	-54,063
M150	**ADJUSTMENTS TO BASE**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-464,873
3701	SPECIAL PLATES COST ALLOCATION	0	0	164,709	180,759
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	164,709	-284,114
EXPENDITURE					
01	**PERSONNEL EXPENSES**				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-6	-6
5430	LABOR RELATIONS ASSESSMENT	0	0	-293	-293
5810	OVERTIME PAY	0	0	-1,157	-1,157
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	537	537
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	35	35
	TOTAL FOR CATEGORY 01	0	0	-884	-884
03	**IN-STATE TRAVEL**				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	-6	-6
	TOTAL FOR CATEGORY 03	0	0	-6	-6
04	**OPERATING EXPENSES**				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	890	890
7052	VEHICLE COMP & COLLISION INS	0	0	105	105

Line Item Detail & Summary

2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7053	RISK MGT MISC INS POLICIES	0	0	-1,421	-1,421
7059	AG VEHICLE LIABILITY INSURANCE	0	0	45	45
7060	CONTRACTS	0	0	8,235	11,973
7065	CONTRACTS - E	0	0	5,158	7,815
7066	CONTRACTS - F	0	0	6,047	9,161
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	27	27
7280	OUTSIDE POSTAGE	0	0	131,721	131,721
7285	POSTAGE - STATE MAILROOM	0	0	313	313
7970	MATERIALS	0	0	282,409	320,980
	TOTAL FOR CATEGORY 04	0	0	433,529	481,609
08	**TRANSFER TO MVIT**				
7394	COST ALLOCATION - A	0	0	-33,048	-33,048
739A	COST ALLOCATION - 739A	0	0	40,524	42,862
	TOTAL FOR CATEGORY 08	0	0	7,476	9,814
09	**TRANSFER TO DIRECTOR'S OFFICE**				
7394	COST ALLOCATION - A	0	0	-13,665	-13,665
739B	COST ALLOCATION - 739B	0	0	12,127	12,890
	TOTAL FOR CATEGORY 09	0	0	-1,538	-775
10	**TRANSFER TO ADMIN**				
7394	COST ALLOCATION - A	0	0	-46,717	-46,717
739C	COST ALLOCATION - 739C	0	0	68,134	71,941
	TOTAL FOR CATEGORY 10	0	0	21,417	25,224
15	**STAFF PHYSICALS**				
7385	STAFF PHYSICALS	0	0	408	408
	TOTAL FOR CATEGORY 15	0	0	408	408
26	**INFORMATION SERVICES**				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	219	219
	TOTAL FOR CATEGORY 26	0	0	219	219
43	**SPECIAL PLATES**				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-442	-442
7059	AG VEHICLE LIABILITY INSURANCE	0	0	-39	-39
7060	CONTRACTS	0	0	2,059	2,993
7065	CONTRACTS - E	0	0	1,289	1,953
7066	CONTRACTS - F	0	0	1,512	2,290
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	7	7
7280	OUTSIDE POSTAGE	0	0	46,651	46,651

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7285	POSTAGE - STATE MAILROOM	0	0	78	78
7970	MATERIALS	0	0	105,758	118,011
	TOTAL FOR CATEGORY 43	0	0	156,873	171,502
50	**ELECTRONIC DRS POSTAGE**				
7280	OUTSIDE POSTAGE	0	0	12,669	12,669
	TOTAL FOR CATEGORY 50	0	0	12,669	12,669
82	**COST ALLOCATION 4741**				
7395	COST ALLOCATION - B	0	0	-11,422	-11,422
7397	COST ALLOCATION - D	0	0	10,841	11,038
	TOTAL FOR CATEGORY 82	0	0	-581	-384
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-464,873	-983,510
	TOTAL FOR CATEGORY 86	0	0	-464,873	-983,510
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	164,709	-284,114
M300	**FRINGE BENEFITS RATE ADJUSTMENT**				
REVENUE					
00	**REVENUE**				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-8,394
3701	SPECIAL PLATES COST ALLOCATION	0	0	2,098	2,658
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	2,098	-5,736
EXPENDITURE					
01	**PERSONNEL EXPENSES**				
5200	WORKERS COMPENSATION	0	0	976	1,348
5300	RETIREMENT	0	0	8,295	8,555
5430	LABOR RELATIONS ASSESSMENT	0	0	284	284
5500	GROUP INSURANCE	0	0	-1,794	258
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,936	3,267
5800	UNEMPLOYMENT COMPENSATION	0	0	-205	-424
	TOTAL FOR CATEGORY 01	0	0	10,492	13,288
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-8,394	-19,024
	TOTAL FOR CATEGORY 86	0	0	-8,394	-19,024
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	2,098	-5,736
E225	**EFFICIENCY & INNOVATION**				
	[See Attachment]				
REVENUE					

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
00	**REVENUE**				
3701	SPECIAL PLATES COST ALLOCATION	0	0	0	24,046
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	0	24,046
EXPENDITURE					
05	**EQUIPMENT**				
8340	SPECIAL PURPOSE VEHICLES >$5K	0	0	0	120,229
	TOTAL FOR CATEGORY 05	0	0	0	120,229
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	-96,183
	TOTAL FOR CATEGORY 86	0	0	0	-96,183
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	0	24,046
E710	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	**REVENUE**				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-664
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	-664
EXPENDITURE					
04	**OPERATING EXPENSES**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	664	670
	TOTAL FOR CATEGORY 04	0	0	664	670
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-664	-1,334
	TOTAL FOR CATEGORY 86	0	0	-664	-1,334
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	-664
E715	**EQUIPMENT REPLACEMENT** [See Attachment]				
REVENUE					
00	**REVENUE**				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-3,712
3701	SPECIAL PLATES COST ALLOCATION	0	0	928	50
	TOTAL REVENUES FOR DECISION UNIT E715	0	0	928	-3,662
EXPENDITURE					
26	**INFORMATION SERVICES**				
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	372	248
8371	COMPUTER HARDWARE <$5,000 - A	0	0	4,268	0
	TOTAL FOR CATEGORY 26	0	0	4,640	248

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-3,712	-3,910
	TOTAL FOR CATEGORY 86	0	0	-3,712	-3,910
	TOTAL EXPENDITURES FOR DECISION UNIT E715	0	0	928	-3,662
	TOTAL REVENUES FOR BUDGET ACCOUNT 4712	3,719,322	6,161,917	5,898,915	5,802,104
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4712	3,719,322	6,161,917	5,898,915	5,802,104

Line Item Detail & Summary

2023-2025 Biennium (FY24-25)

Section A1: Line Item Detail by GL

Budget Account: 4712 DMV - LICENSE PLATE FACTORY

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
B000	**BASE**				
	[See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,765,741	1,954,740	1,522,843	1,890,882
2512	BALANCE FORWARD TO NEW YEAR	-1,954,739	0	0	0
3601	LICENSES AND FEES	26,112	16,061	20,838	20,838
3701	SPECIAL PLATES COST ALLOCATION	791,954	883,459	810,092	812,703
3722	SUB PLATE AND DECAL FEES	194,527	176,301	186,746	186,746
3727	LICENSE PLATE FEES	2,849,017	3,059,344	3,114,186	3,201,477
4203	PRIOR YEAR REFUNDS	0	1,000	0	0
4326	TREASURER'S INTEREST DISTRIB	7,361	29,547	7,361	7,361
4352	SCRAP SALES	39,349	35,276	39,349	39,349
4611	TRANSFER IN FED ARPA	0	6,189	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	3,719,322	6,161,917	5,701,415	6,159,356
EXPENDITURE					
01	**PERSONNEL EXPENSES**				
5100	SALARIES	249,289	332,739	315,763	326,415
5200	WORKERS COMPENSATION	4,082	4,518	4,494	4,469
5300	RETIREMENT	53,852	66,391	65,056	67,091
5400	PERSONNEL ASSESSMENT	1,645	1,563	1,563	1,563
5420	COLLECTIVE BARGAINING ASSESSMENT	30	30	30	30
5430	LABOR RELATIONS ASSESSMENT	293	256	293	293
5500	GROUP INSURANCE	43,620	54,360	54,360	54,360
5700	PAYROLL ASSESSMENT	545	510	510	510
5750	RETIRED EMPLOYEES GROUP INSURANCE	5,410	7,118	6,885	7,114
5800	UNEMPLOYMENT COMPENSATION	363	442	410	424
5810	OVERTIME PAY	1,157	0	1,157	1,157
5840	MEDICARE	3,589	4,734	4,581	4,734
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	1,907	2,444	1,907	1,907
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	35	0	0
	TOTAL FOR CATEGORY 01	365,782	475,140	457,009	470,067
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	3,543	3,107	3,543	3,543
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	5,008	4,976	5,008	5,008
	TOTAL FOR CATEGORY 03	8,551	8,083	8,551	8,551
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	9,890	10,330	9,890	9,890
7023	OPERATING SUPPLIES-C	472	252	472	472

Line Item Detail & Summary

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7027	OPERATING SUPPLIES-G	4,896	5,673	4,896	4,896
7030	FREIGHT CHARGES	0	96	0	0
7043	PRINTING AND COPYING - B	171	32	171	171
7050	EMPLOYEE BOND INSURANCE	14	17	17	17
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,767	2,209	1,767	1,767
7052	VEHICLE COMP & COLLISION INS	0	105	0	0
7053	RISK MGT MISC INS POLICIES	1,811	231	1,811	1,811
7054	AG TORT CLAIM ASSESSMENT	410	512	512	512
7059	AG VEHICLE LIABILITY INSURANCE	153	198	153	153
7060	CONTRACTS	181,428	203,855	181,428	181,428
7065	CONTRACTS - E	127,670	153,600	127,670	127,670
7066	CONTRACTS - F	149,675	168,791	149,675	149,675
7073	SOFTWARE LICENSE/MNT CONTRACTS	330	114	330	330
7140	MAINTENANCE OF BLDGS AND GRDS	1,802	680	1,802	1,802
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	1,537	0	0
7152	DIESEL FUEL	4,583	3,580	4,583	4,583
7156	VEHICLE REPAIR & REPLACEMENT PARTS	4,698	2,288	4,698	4,698
7157	VEHICLE SUPPLIES - OTHER	59	234	59	59
7194	INMATE PAYROLLS	64,168	87,832	64,168	64,168
7222	DATA PROCESSING SUPPLIES	966	951	966	966
7230	MINOR IMPRV-BLGS/FIXTRS	0	812	0	0
7280	OUTSIDE POSTAGE	187,983	69,792	187,983	187,983
7285	POSTAGE - STATE MAILROOM	6,799	5,765	6,799	6,799
7290	PHONE, FAX, COMMUNICATION LINE	5,054	5,188	5,054	5,054
7291	CELL PHONE/PAGER CHARGES	537	558	537	537
7296	EITS LONG DISTANCE CHARGES	178	75	178	178
7460	EQUIPMENT PURCHASES < $1,000	1,648	1,690	1,648	1,648
7465	EQUIP > $1,000 LESS THAN $5,000 - A	2,626	0	2,626	2,626
7970	MATERIALS	1,093,629	1,728,415	1,093,629	1,093,629
7980	OPERATING LEASE PAYMENTS	647	308	647	647
7981	OPERATING LEASE PAYMENTS - A	397,818	397,818	397,818	397,818
	TOTAL FOR CATEGORY 04	2,251,882	2,853,538	2,251,987	2,251,987
08	**TRANSFER TO MVIT**				
7394	COST ALLOCATION - A	33,048	0	33,048	33,048
739A	COST ALLOCATION - 739A	0	33,464	0	0
	TOTAL FOR CATEGORY 08	33,048	33,464	33,048	33,048
09	**TRANSFER TO DIRECTOR'S OFFICE**				
7394	COST ALLOCATION - A	13,665	0	13,665	13,665
739B	COST ALLOCATION - 739B	0	12,969	0	0
	TOTAL FOR CATEGORY 09	13,665	12,969	13,665	13,665

Line Item Detail & Summary

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
10	**TRANSFER TO ADMIN**				
7394	COST ALLOCATION - A	46,717	0	46,717	46,717
739C	COST ALLOCATION - 739C	0	47,290	0	0
	TOTAL FOR CATEGORY 10	46,717	47,290	46,717	46,717
15	**STAFF PHYSICALS**				
7075	MED/HEALTH CARE CONTRACTS	89	0	89	89
7301	MEMBERSHIP DUES	275	255	275	275
7385	STAFF PHYSICALS	198	561	198	198
	TOTAL FOR CATEGORY 15	562	816	562	562
26	**INFORMATION SERVICES**				
7547	EITS BUSINESS PRODUCTIVITY SUITE	2,035	2,254	2,035	2,035
7554	EITS INFRASTRUCTURE ASSESSMENT	1,896	1,888	1,888	1,888
7556	EITS SECURITY ASSESSMENT	572	565	565	565
	TOTAL FOR CATEGORY 26	4,503	4,707	4,488	4,488
43	**SPECIAL PLATES**				
6200	PER DIEM IN-STATE	0	549	0	0
7020	OPERATING SUPPLIES	2,472	1,345	2,472	2,472
7023	OPERATING SUPPLIES-C	118	132	118	118
7027	OPERATING SUPPLIES-G	1,224	795	1,224	1,224
7030	FREIGHT CHARGES	952	1,100	952	952
7043	PRINTING AND COPYING - B	43	6	43	43
7050	EMPLOYEE BOND INSURANCE	3	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	442	0	442	442
7053	RISK MGT MISC INS POLICIES	453	41	453	453
7054	AG TORT CLAIM ASSESSMENT	103	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE	39	0	39	39
7060	CONTRACTS	45,357	50,963	45,357	45,357
7065	CONTRACTS - E	31,918	38,400	31,918	31,918
7066	CONTRACTS - F	37,419	42,198	37,419	37,419
7073	SOFTWARE LICENSE/MNT CONTRACTS	82	29	82	82
7132	ELECTRIC UTILITIES	2,524	1,366	2,524	2,524
7134	NATURAL GAS UTILITIES	1,435	840	1,435	1,435
7140	MAINTENANCE OF BLDGS AND GRDS	450	120	450	450
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	210	0	0
7152	DIESEL FUEL	1,146	631	1,146	1,146
7156	VEHICLE REPAIR & REPLACEMENT PARTS	1,174	351	1,174	1,174
7157	VEHICLE SUPPLIES - OTHER	15	41	15	15
7194	INMATE PAYROLLS	16,042	15,500	16,042	16,042

Line Item Detail & Summary

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7222	DATA PROCESSING SUPPLIES	242	156	242	242
7230	MINOR IMPRV-BLGS/FIXTRS	0	143	0	0
7280	OUTSIDE POSTAGE	46,996	20,000	46,996	46,996
7285	POSTAGE - STATE MAILROOM	1,700	892	1,700	1,700
7290	PHONE, FAX, COMMUNICATION LINE	1,264	902	1,264	1,264
7291	CELL PHONE/PAGER CHARGES	134	99	134	134
7296	EITS LONG DISTANCE CHARGES	45	13	45	45
7460	EQUIPMENT PURCHASES < $1,000	1,612	3,431	1,612	1,612
7465	EQUIP > $1,000 LESS THAN $5,000 - A	656	0	656	656
7970	MATERIALS	331,366	382,828	331,366	331,366
7980	OPERATING LEASE PAYMENTS	162	77	162	162
7981	OPERATING LEASE PAYMENTS - A	99,455	99,455	99,455	99,455
	TOTAL FOR CATEGORY 43	627,043	662,613	626,937	626,937
50	**ELECTRONIC DRS POSTAGE**				
7280	OUTSIDE POSTAGE	305,027	364,681	305,027	305,027
7285	POSTAGE - STATE MAILROOM	0	87,338	0	0
	TOTAL FOR CATEGORY 50	305,027	452,019	305,027	305,027
59	**UTILITIES**				
7132	ELECTRIC UTILITIES	10,096	7,741	10,096	10,096
7134	NATURAL GAS UTILITIES	5,739	4,763	5,739	5,739
	TOTAL FOR CATEGORY 59	15,835	12,504	15,835	15,835
82	**COST ALLOCATION 4741**				
7395	COST ALLOCATION - B	11,422	0	11,422	11,422
9001	TRANS TO BA4741	0	11,564	0	0
	TOTAL FOR CATEGORY 82	11,422	11,564	11,422	11,422
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	1,522,843	1,890,882	2,335,765
	TOTAL FOR CATEGORY 86	0	1,522,843	1,890,882	2,335,765
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	6,782	7,283	6,782	6,782
	TOTAL FOR CATEGORY 87	6,782	7,283	6,782	6,782
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	28,503	57,084	28,503	28,503
	TOTAL FOR CATEGORY 88	28,503	57,084	28,503	28,503
	TOTAL EXPENDITURES FOR DECISION UNIT B000	3,719,322	6,161,917	5,701,415	6,159,356

Line Item Detail & Summary

2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
M100	**STATEWIDE INFLATION**				
REVENUE					
00	**REVENUE**				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-48,507
3701	SPECIAL PLATES COST ALLOCATION	0	0	11,574	15,448
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	11,574	-33,059
EXPENDITURE					
01	**PERSONNEL EXPENSES**				
5400	PERSONNEL ASSESSMENT	0	0	-141	-141
5700	PAYROLL ASSESSMENT	0	0	-228	-228
	TOTAL FOR CATEGORY 01	0	0	-369	-369
04	**OPERATING EXPENSES**				
7050	EMPLOYEE BOND INSURANCE	0	0	5	5
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	1,818	1,818
7052	VEHICLE COMP & COLLISION INS	0	0	55	55
7054	AG TORT CLAIM ASSESSMENT	0	0	187	187
7059	AG VEHICLE LIABILITY INSURANCE	0	0	145	145
	TOTAL FOR CATEGORY 04	0	0	2,210	2,210
26	**INFORMATION SERVICES**				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-545	-545
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-38	-38
7556	EITS SECURITY ASSESSMENT	0	0	158	158
	TOTAL FOR CATEGORY 26	0	0	-425	-425
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-48,507	-112,509
	TOTAL FOR CATEGORY 86	0	0	-48,507	-112,509
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	0	0	-5,235	-5,235
	TOTAL FOR CATEGORY 87	0	0	-5,235	-5,235
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	0	0	63,900	83,269
	TOTAL FOR CATEGORY 88	0	0	63,900	83,269
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	11,574	-33,059

M101 **AGENCY SPECIFIC INFLATION**

[See Attachment]

REVENUE

Line Item Detail & Summary

2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
00	**REVENUE**				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-72,764
3701	SPECIAL PLATES COST ALLOCATION	0	0	18,191	18,701
	TOTAL REVENUES FOR DECISION UNIT M101	0	0	18,191	-54,063
EXPENDITURE					
04	**OPERATING EXPENSES**				
7970	MATERIALS	0	0	72,764	74,804
	TOTAL FOR CATEGORY 04	0	0	72,764	74,804
43	**SPECIAL PLATES**				
7970	MATERIALS	0	0	18,191	18,701
	TOTAL FOR CATEGORY 43	0	0	18,191	18,701
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-72,764	-147,568
	TOTAL FOR CATEGORY 86	0	0	-72,764	-147,568
	TOTAL EXPENDITURES FOR DECISION UNIT M101	0	0	18,191	-54,063
M150	**ADJUSTMENTS TO BASE**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-464,873
3701	SPECIAL PLATES COST ALLOCATION	0	0	164,709	180,759
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	164,709	-284,114
EXPENDITURE					
01	**PERSONNEL EXPENSES**				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-6	-6
5430	LABOR RELATIONS ASSESSMENT	0	0	-293	-293
5810	OVERTIME PAY	0	0	-1,157	-1,157
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	537	537
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	35	35
	TOTAL FOR CATEGORY 01	0	0	-884	-884
03	**IN-STATE TRAVEL**				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	-6	-6
	TOTAL FOR CATEGORY 03	0	0	-6	-6
04	**OPERATING EXPENSES**				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	890	890
7052	VEHICLE COMP & COLLISION INS	0	0	105	105

Line Item Detail & Summary

2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7053	RISK MGT MISC INS POLICIES	0	0	-1,421	-1,421
7059	AG VEHICLE LIABILITY INSURANCE	0	0	45	45
7060	CONTRACTS	0	0	8,235	11,973
7065	CONTRACTS - E	0	0	5,158	7,815
7066	CONTRACTS - F	0	0	6,047	9,161
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	27	27
7280	OUTSIDE POSTAGE	0	0	131,721	131,721
7285	POSTAGE - STATE MAILROOM	0	0	313	313
7970	MATERIALS	0	0	282,409	320,980
	TOTAL FOR CATEGORY 04	0	0	433,529	481,609
08	**TRANSFER TO MVIT**				
7394	COST ALLOCATION - A	0	0	-33,048	-33,048
739A	COST ALLOCATION - 739A	0	0	40,524	42,862
	TOTAL FOR CATEGORY 08	0	0	7,476	9,814
09	**TRANSFER TO DIRECTOR'S OFFICE**				
7394	COST ALLOCATION - A	0	0	-13,665	-13,665
739B	COST ALLOCATION - 739B	0	0	12,127	12,890
	TOTAL FOR CATEGORY 09	0	0	-1,538	-775
10	**TRANSFER TO ADMIN**				
7394	COST ALLOCATION - A	0	0	-46,717	-46,717
739C	COST ALLOCATION - 739C	0	0	68,134	71,941
	TOTAL FOR CATEGORY 10	0	0	21,417	25,224
15	**STAFF PHYSICALS**				
7385	STAFF PHYSICALS	0	0	408	408
	TOTAL FOR CATEGORY 15	0	0	408	408
26	**INFORMATION SERVICES**				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	219	219
	TOTAL FOR CATEGORY 26	0	0	219	219
43	**SPECIAL PLATES**				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-442	-442
7059	AG VEHICLE LIABILITY INSURANCE	0	0	-39	-39
7060	CONTRACTS	0	0	2,059	2,993
7065	CONTRACTS - E	0	0	1,289	1,953
7066	CONTRACTS - F	0	0	1,512	2,290
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	7	7
7280	OUTSIDE POSTAGE	0	0	46,651	46,651

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7285	POSTAGE - STATE MAILROOM	0	0	78	78
7970	MATERIALS	0	0	105,758	118,011
	TOTAL FOR CATEGORY 43	0	0	156,873	171,502
50	**ELECTRONIC DRS POSTAGE**				
7280	OUTSIDE POSTAGE	0	0	12,669	12,669
	TOTAL FOR CATEGORY 50	0	0	12,669	12,669
82	**COST ALLOCATION 4741**				
7395	COST ALLOCATION - B	0	0	-11,422	-11,422
7397	COST ALLOCATION - D	0	0	10,841	11,038
	TOTAL FOR CATEGORY 82	0	0	-581	-384
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-464,873	-983,510
	TOTAL FOR CATEGORY 86	0	0	-464,873	-983,510
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	164,709	-284,114
M300	**FRINGE BENEFITS RATE ADJUSTMENT**				
REVENUE					
00	**REVENUE**				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-8,394
3701	SPECIAL PLATES COST ALLOCATION	0	0	2,098	2,658
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	2,098	-5,736
EXPENDITURE					
01	**PERSONNEL EXPENSES**				
5200	WORKERS COMPENSATION	0	0	976	1,348
5300	RETIREMENT	0	0	8,295	8,555
5430	LABOR RELATIONS ASSESSMENT	0	0	284	284
5500	GROUP INSURANCE	0	0	-1,794	258
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,936	3,267
5800	UNEMPLOYMENT COMPENSATION	0	0	-205	-424
	TOTAL FOR CATEGORY 01	0	0	10,492	13,288
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-8,394	-19,024
	TOTAL FOR CATEGORY 86	0	0	-8,394	-19,024
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	2,098	-5,736
E225	**EFFICIENCY & INNOVATION**				
	[See Attachment]				
REVENUE					

Line Item Detail & Summary

2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
00	**REVENUE**				
3701	SPECIAL PLATES COST ALLOCATION	0	0	0	24,046
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	0	24,046
EXPENDITURE					
05	**EQUIPMENT**				
8340	SPECIAL PURPOSE VEHICLES >$5K	0	0	0	120,229
	TOTAL FOR CATEGORY 05	0	0	0	120,229
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	-96,183
	TOTAL FOR CATEGORY 86	0	0	0	-96,183
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	0	24,046
E244	**EFFICIENCY & INNOVATION**				
REVENUE					
00	**REVENUE**				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-144,819
3701	SPECIAL PLATES COST ALLOCATION	0	0	-54,491	-57,174
3727	LICENSE PLATE FEES	0	0	-318,209	-333,873
	TOTAL REVENUES FOR DECISION UNIT E244	0	0	-372,700	-535,866
EXPENDITURE					
04	**OPERATING EXPENSES**				
7970	MATERIALS	0	0	-173,390	-181,926
	TOTAL FOR CATEGORY 04	0	0	-173,390	-181,926
43	**SPECIAL PLATES**				
7970	MATERIALS	0	0	-54,491	-57,174
	TOTAL FOR CATEGORY 43	0	0	-54,491	-57,174
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-144,819	-296,766
	TOTAL FOR CATEGORY 86	0	0	-144,819	-296,766
	TOTAL EXPENDITURES FOR DECISION UNIT E244	0	0	-372,700	-535,866
E710	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	**REVENUE**				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-664
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	-664

Line Item Detail & Summary

2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
EXPENDITURE					
04	**OPERATING EXPENSES**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	664	670
	TOTAL FOR CATEGORY 04	0	0	664	670
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-664	-1,334
	TOTAL FOR CATEGORY 86	0	0	-664	-1,334
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	-664
E715	**EQUIPMENT REPLACEMENT**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-3,712
3701	SPECIAL PLATES COST ALLOCATION	0	0	928	50
	TOTAL REVENUES FOR DECISION UNIT E715	0	0	928	-3,662
EXPENDITURE					
26	**INFORMATION SERVICES**				
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	372	248
8371	COMPUTER HARDWARE <$5,000 - A	0	0	4,268	0
	TOTAL FOR CATEGORY 26	0	0	4,640	248
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-3,712	-3,910
	TOTAL FOR CATEGORY 86	0	0	-3,712	-3,910
	TOTAL EXPENDITURES FOR DECISION UNIT E715	0	0	928	-3,662
	TOTAL REVENUES FOR BUDGET ACCOUNT 4712	3,719,322	6,161,917	5,526,215	5,266,238
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4712	3,719,322	6,161,917	5,526,215	5,266,238

State of Nevada - Budget Division
Version-to-Version Comparison
2023-2025 Biennium (FY24-25) G01 GOVERNOR RECOMMENDS
2023-2025 Biennium (FY24-25) G08 SUBMITTED BUDGET AMENDMENT

Budget Account: 4712 DMV - LICENSE PLATE FACTORY

DU	GL	Description	GOVERNOR RECOMMENDS Year 1 2023-2024	GOVERNOR RECOMMENDS Year 2 2024-2025	SUBMITTED BUDGET AMENDMENT Year 1 2023-2024	SUBMITTED BUDGET AMENDMENT Year 2 2024-2025	Difference Year 1	Difference Year 2
REVENUE								
E244	2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-144,819	0	-144,819
E244	3701	SPECIAL PLATES COST ALLOCATION	0	0	-54,491	-57,174	-54,491	-57,174
E244	3727	LICENSE PLATE FEES	0	0	-318,209	-333,873	-318,209	-333,873
		TOTAL FOR REVENUE	0	0	-372,700	-535,866	-372,700	-535,866
EXPENSE								
04	**OPERATING EXPENSES**							
E244	7970	MATERIALS	0	0	-173,390	-181,926	-173,390	-181,926
		TOTAL FOR CATEGORY 04	0	0	-173,390	-181,926	-173,390	-181,926
43	**SPECIAL PLATES**							
E244	7970	MATERIALS	0	0	-54,491	-57,174	-54,491	-57,174
		TOTAL FOR CATEGORY 43	0	0	-54,491	-57,174	-54,491	-57,174
86	**RESERVE**							
E244	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-144,819	-296,766	-144,819	-296,766
		TOTAL FOR CATEGORY 86	0	0	-144,819	-296,766	-144,819	-296,766
		TOTAL FOR EXPENSE	0	0	-372,700	-535,866	-372,700	-535,866

DEPARTMENT OF MOTOR VEHICLES - LICENSE PLATE FACTORY
SFY 24 BA 4712 FUND MAP

BA 4712 E244	3601	3701	3722	3727	4326	4352	Agency Request	
REVENUE GENERAL LEDGERS	**Souvenir Licenses and Fees**	**Special Plates**	**Sub Plate Decal Fees**	**License Plate Fees**	**Treasurer's Interest**	**Scrap Metal Sales**		
2511 - B/F from Previous Year							-	
3601 - Souvenir Licenses and Fees							-	
3701 - Special Plates		(54,491)					**(54,491)**	
3722 - Sub Plate Decal Fees							-	
3727 - License Plate Fees				(318,209)			**(318,209)**	
4326 - Treasurer's Interest							-	
4352 - Scrap Metal Sales							-	
TOTAL REVENUE	**-**	**(54,491)**	**-**	**(318,209)**	**-**	**-**	**(372,700)**	
EXPENDITURE CATEGORIES								
Category 01 - Personnel Expenses							-	20/80 split
Category 02 - Out-of-State Travel							-	
Category 03 - In-State Travel							-	
Category 04 - Operating Expenses				(173,390)			**(173,390)**	
Category 05 - Equipment							-	
Category 08 - MVIT Cost Allocation							-	20/80 split
Category 09 - Director's Cost Allocation							-	20/80 split
Category 10 - Admin Cost Allocation							-	20/80 split
Category 15 - Staff Physicals							-	20/80 split
Category 26 - Information Services							-	20/80 split
Category 29 - Uniform Allowance								
Category 43 - Special Plates		(54,491)					**(54,491)**	
Category 50 - Electronic DRS Postage							-	20/80 split
Category 59 - Utilities							-	
Category 82 - Cost Allocation to 4741							-	20/80 split
Category 86 - Reserve				(144,819)			**(144,819)**	balanced w/differe
Category 87 - Purchasing Assessment							-	20/80 split
Category 88 - State Cost Allocation							-	20/80 split
TOTAL EXPENDITURES	**-**	**(54,491)**	**-**	**(318,209)**	**-**	**-**	**(372,700)**	
*DIFFERENCE	-	0	-	-	-	-	0	

DEPARTMENT OF MOTOR VEHICLES - LICENSE PLATE FACTORY
SFY 24 BA 4712 FUND MAP

BA 4712 E244	3601	3701	3722	3727	4326	4352	Agency Request	
REVENUE GENERAL LEDGERS	**Souvenir Licenses and Fees**	**Special Plates**	**Sub Plate Decal Fees**	**License Plate Fees**	**Treasurer's Interest**	**Scrap Metal Sales**		
2511 - B/F from Previous Year				(144,819)			**(144,819)**	
3601 - Souvenir Licenses and Fees							**-**	
3701 - Special Plates		(57,174)					**(57,174)**	
3722 - Sub Plate Decal Fees							**-**	
3727 - License Plate Fees				(333,873)			**(333,873)**	
4326 - Treasurer's Interest							**-**	
4352 - Scrap Metal Sales							**-**	
TOTAL REVENUE	**-**	**(57,174)**	**-**	**(478,692)**	**-**	**-**	**(535,866)**	
EXPENDITURE CATEGORIES								
Category 01 - Personnel Expenses							**-**	20/80 split
Category 02 - Out-of-State Travel							**-**	
Category 03 - In-State Travel							**-**	
Category 04 - Operating Expenses				(181,926)			**(181,926)**	
Category 05 - Equipment							**-**	
Category 08 - MVIT Cost Allocation							**-**	20/80 split
Category 09 - Director's Cost Allocation							**-**	20/80 split
Category 10 - Admin Cost Allocation							**-**	20/80 split
Category 15 - Staff Physicals							**-**	20/80 split
Category 26 - Information Services							**-**	20/80 split
Category 29 - Uniform Allowance								
Category 43 - Special Plates		(57,174)					**(57,174)**	
Category 50 - Electronic DRS Postage							**-**	20/80 split
Category 59 - Utilities							**-**	
Category 82 - Cost Allocation to 4741							**-**	20/80 split
Category 86 - Reserve				(296,766)			**(296,766)**	balanced w/differe
Category 87 - Purchasing Assessment							**-**	20/80 split
Category 88 - State Cost Allocation							**-**	20/80 split
TOTAL EXPENDITURES	**-**	**(57,174)**	**-**	**(478,692)**	**-**	**-**	**(535,866)**	
*DIFFERENCE	-	(0)	-	-	-	-	(0)	

M150 - Plate Production Materials Costs FY 2024

Revised 8/10/2022

Total FY 2024 Projected Plates	1,142,286

Standard

Standard Issue	Quantities (Each)	
Category 04	Auto/ Truck	Motorcycle
Standard	895,552	18,277
Reissue	-	-
Total	895,552	18,277
Total Standard Plates		913,829

Total Need		Quantities (Each)
Aluminum (80,000 LBS. Roll) Includes 4% Waste		2.38
Graphic Sheeting (Linear Ft.) Includes 4% Waste		475,191
		Amount
Total cost of aluminum	$	470,058.89
Total costs of graphic sheeting	$	741,297.88
Total Standard Plate Production Materials Cost	***$***	***1,211,356.77***

Sub: Cost Per Plate	Amount
Cost Per Plate	$1.33
Percentage of Total Production	80%

M150 Adjustment	
Category 04 -7970 Material	$ 1,211,356.77
Base	$ 1,093,628.99
Total M150 Adjustment	**$ 117,727.78**

Aluminum		
Aluminum Cost per Pound (Base year)	$	2.473
Aluminum Roll (LBS.)		80,000
Aluminum Cost per 80,000 lbs. Roll	$	197,840.00
Plate Yield (per roll of aluminum)		400,000
*Cost per Plate (Aluminum)	$	0.49
Pre-Printed Graphic Sheeting		
Sheeting Cost per Linear Foot	$	1.56
Sheeting Cost per Plate	$	0.78

*Revised cost of aluminum is from the average cost of aluminum in FY22. ($2.022, $2.59 and $2.81 = $7.42 / 3 = $2.473)

Special

Special Issue	Quantities (Each)	
Category 43	Auto/ Truck	Motorcycle
Standard	223,888	4,569
Reissue	-	-
Total	223,888	4,569
Total Special Plates		***228,457***

Total Need		Quantities (Each)
Aluminum (80,000 LBS. Roll) Includes 4% Waste		0.59
Graphic Sheeting (Linear Ft.) Includes 4% Waste		118,798
		Amount
Total cost of aluminum	$	117,514.72
Total costs of graphic sheeting	$	267,294.91
Total Special Plate Production Materials Cost	***$***	***384,809.63***

Sub: Cost Per Plate	Amount
Cost Per Plate	$1.68
Percentage of Total Production	20%

M150 Adjustment	
Category 43 -7970 Material	$ 384,809.63
Base	$ 331,365.63
Total M150 Adjustment	**$ 53,444.00**

Aluminum		
Aluminum Cost per Pound (Base year)	$	2.473
Aluminum Roll (LBS.)		80,000
Aluminum Cost per 80,000 lbs. Roll	$	197,840.00
Plate Yield (per roll of aluminum)		400,000
*Cost per Plate (Aluminum)	$	0.49
DLP White Graphic Sheeting		
Sheeting Cost per Linear Foot	$	2.25
Sheeting Cost per Plate	$	1.13

*Revised cost of aluminum is from the average cost of aluminum in FY22. ($2.022, $2.59 and $2.81 = $7.42 / 3 = $2.473)

M150 - Plate Production Materials Costs FY 2025

Revised 8/10/2022

Total FY 2025 Projected Plates	1,171,012

Standard

Standard Issue	Quantities (Each)	
Category 04	Auto/ Truck	Motorcycle
Standard	918,074	18,736
Reissue	-	-
Total	918,074	18,736
Total Standard Plates		936,810

Total Need		Quantities (Each)
Aluminum (80,000 LBS. Roll) Includes 4% Waste		2.44
Graphic Sheeting (Linear Ft.) Includes 4% Waste		487,141
		Amount
Total cost of aluminum	$	481,879.95
Total costs of graphic sheeting	$	759,940.08
Total Standard Plate Production Materials Cost	***$***	***1,241,820.03***

Sub: Cost Per Plate	Amount
Cost Per Plate	$1.33
Percentage of Total Production	80%

M150 Adjustment		
Category 04 -7970 Material	$	1,241,820.03
Base	$	1,093,628.99
Total M150 Adjustment	**$**	**148,191.04**

Aluminum		
Aluminum Cost per Pound (Base year)	$	2.473
Aluminum Roll (LBS.)		80,000
Aluminum Cost per 80,000 lbs. Roll	$	197,840.00
Plate Yield (per roll of aluminum)		400,000
*Cost per Plate (Aluminum)	$	0.49
Graphic Sheeting		
Sheeting Cost per Linear Foot	$	1.56
Sheeting Cost per Plate	$	0.78

Special

Special Issue	Quantities (Each)	
Category 43	Auto/ Truck	Motorcycle
Standard	229,518	4,684
Reissue	-	-
Total	229,518	4,684
Total Special Plates		***234,202***

Total Need		Quantities (Each)
Aluminum (80,000 LBS. Roll) Includes 4% Waste		0.61
Graphic Sheeting (Linear Ft.) Includes 4% Waste		121,785
		Amount
Total cost of aluminum	$	120,469.99
Total costs of graphic sheeting	$	274,016.86
Total Special Plate Production Materials Cost	***$***	***394,486.84***

Sub: Cost Per Plate	Amount
Cost Per Plate	$1.68
Percentage of Total Production	20%

M150 Adjustment		
Category 43 -7970 Material	$	394,486.84
Base	$	331,365.63
Total M150 Adjustment	**$**	**63,121.21**

Aluminum		
Aluminum Cost per Pound (Base year)	$	2.473
Aluminum Roll (LBS.)		80,000
Aluminum Cost per 80,000 lbs. Roll	$	197,840.00
Plate Yield (per roll of aluminum)		400,000
*Cost per Plate (Aluminum)	$	0.49
Graphic Sheeting		
Sheeting Cost per Linear Foot	$	2.25
Sheeting Cost per Plate	$	1.13

M101 - Plate Production Materials Costs FY2024

Revised 8/10/2022

Total FY 2024 Projected Plates	1,142,286

Standard

Standard Issue	Quantities (Each)	
Category 04	Auto/ Truck	Motorcycle
Standard	895,552	18,277
Reissue	-	-
Total	895,552	18,277
	Total Standard Plates	913,829

Total Need	Quantities (Each)
Aluminum (80,000 LBS. Roll) Includes 4% Waste	2.38
Graphic Sheeting (Linear Ft.) Includes 4% Waste	475,191
	Amount
Total cost of aluminum	$ 534,114.63
Total costs of graphic sheeting	$ 741,297.88
Total Standard Plate Production Materials Cost	***$ 1,275,412.51***

Sub: Cost Per Plate	Amount
Cost Per Plate	$1.40
Percentage of Total Production	80%

M101 Adjustment	
Category 04 -7970 Material	$ 1,275,412.51
Base+M150	$ 1,211,356.77
Total M101 Adjustment	**$ 64,055.74**

input incorrect in M101 NEBS

Aluminum	
Aluminum Cost per Pound (Projected)	$ 2.810
Aluminum Roll (LBS.)	80,000
Aluminum Cost per 80,000 lbs. Roll	$ 224,800.00
Plate Yield (per roll of aluminum)	400,000
*Cost per Plate (Aluminum)	$ 0.56
Graphic Sheeting	
Sheeting Cost per Linear Foot	$ 1.56
Sheeting Cost per Plate	$ 0.78

*Revised using the highest cost of aluminum purchased in FY22 @ $2.81

Special

Special Issue	Quantities (Each)	
Category 43	Auto/ Truck	Motorcycle
Standard	223,888	4,569
Reissue	-	-
Total	223,888	4,569
	Total Special Plates	***228,457***

Total Need	Quantities (Each)
Aluminum (80,000 LBS. Roll) Includes 4% Waste	0.59
Graphic Sheeting (Linear Ft.) Includes 4% Waste	118,798
	Amount
Total cost of aluminum	$ 133,528.66
Total costs of graphic sheeting	$ 267,294.91
Total Special Plate Production Materials Cost	***$ 400,823.57***

Sub: Cost Per Plate	Amount
Cost Per Plate	$1.75
Percentage of Total Production	20%

M101 Adjustment	
Category 43 -7970 Material	$ 400,823.57
Base+M150	$ 384,809.63
Total M101 Adjustment	**$ 16,013.94**

Aluminum	
Aluminum Cost per Pound (Projected)	$ 2.810
Aluminum Roll (LBS.)	80,000
Aluminum Cost per 80,000 lbs. Roll	$ 224,800.00
Plate Yield (per roll of aluminum)	400,000
*Cost per Plate (Aluminum)	$ 0.56
Graphic Sheeting	
Sheeting Cost per Linear Foot	$ 2.25
Sheeting Cost per Plate	$ 1.13

*Revised using the highest cost of aluminum purchased in FY22 @ $2.81

M101 - Plate Production Materials Costs FY 2025

Revised 8/10/2022

Total FY 2025 Projected Plates	1,171,012

Standard

Standard Issue	Quantities (Each)	
Category 04	Auto/ Truck	Motorcycle
Standard	918,074	18,736
Reissue	-	-
Total	918,074	18,736
Total Standard Plates		936,810

Total Need		Quantities (Each)
Aluminum (80,000 LBS. Roll) Includes 4% Waste		2.44
Graphic Sheeting (Linear Ft.) Includes 4% Waste		487,141
		Amount
Total cost of aluminum	$	547,546.57
Total costs of graphic sheeting	$	759,940.08
Total Standard Plate Production Materials Cost	***$***	***1,307,486.65***

Sub: Cost Per Plate	Amount
Cost Per Plate	$1.40
Percentage of Total Production	80%

M101 Adjustment		
Category 04 -7970 Material	$	1,307,486.65
Base+M150	$	1,241,820.03
Total M101 Adjustment	**$**	**65,666.62**

Aluminum		
Aluminum Cost per Pound (Projected)	$	2.810
Aluminum Roll (LBS.)		80,000
Aluminum Cost per 80,000 lbs. Roll	$	224,800.00
Plate Yield (per roll of aluminum)		400,000
*Cost per Plate (Aluminum)	$	0.56
Graphic Sheeting		
Sheeting Cost per Linear Foot	$	1.56
Sheeting Cost per Plate	$	0.78

Special

Special Issue	Quantities (Each)	
Category 43	Auto/ Truck	Motorcycle
Standard	229,518	4,684
Reissue	-	-
Total	229,518	4,684
Total Special Plates		***234,202***

Total Need		Quantities (Each)
Aluminum (80,000 LBS. Roll) Includes 4% Waste		0.61
Graphic Sheeting (Linear Ft.) Includes 4% Waste		121,785
		Amount
Total cost of aluminum	$	136,886.64
Total costs of graphic sheeting	$	274,016.86
Total Special Plate Production Materials Cost	***$***	***410,903.50***

Sub: Cost Per Plate	Amount
Cost Per Plate	$1.75
Percentage of Total Production	20%

M101 Adjustment		
Category 43 -7970 Material	$	410,903.50
Base+M150	$	394,486.84
Total M101 Adjustment	**$**	**16,416.65**

Aluminum		
Aluminum Cost per Pound (Projected)	$	2.810
Aluminum Roll (LBS.)		80,000
Aluminum Cost per 80,000 lbs. Roll	$	224,800.00
Plate Yield (per roll of aluminum)		400,000
*Cost per Plate (Aluminum)	$	0.56
Graphic Sheeting		
Sheeting Cost per Linear Foot	$	2.25
Sheeting Cost per Plate	$	1.13

Total Normal Issuance and Reissuance	
Type of Plate	*FY2022*
Standard	*991,111*
Special	*250,257*
Total Plates Produced	*1,241,368*

Normal Issuance	*FY2022*	
Type of Plate	*Produced*	*Percentage*
Standard	*886,036*	*80%*
Special	*223,988*	*20%*
Total Plates Produced	*1,110,024*	*100%*

Reissue	*FY2022*		*Growth Rate*	
Type of Plate	*Produced*	*Percentage*	*FY*	*Percentage*
Standard	*105,075*	*80%*	*FY2023*	1.40%
Special	*26,269*	*20%*	*FY2024*	1.40%
Total Plates Produced	*131,344*	*100%*	*FY2025*	1.40%

FY24 forecasts are based on the FY22 actual amounts.
Forecasts have been built around an 80/20 split.
This forecast removes reissue projections.

*FY23 Can be updated with actuals through June 30, 2023.

Total Plates Produced Based off of FY22 Actuals and Demographer's Growth Rate

2023		2024		2025		FY 24	FY 25	FY 23
*Standard	1,006,998	Standard	1,026,774	Standard	1,041,149	79.1%	78.1%	79.6%
*Special	258,749	Special	270,803	Special	292,800	20.9%	21.9%	20.4%
Total Plates Produced	**1,265,747**	**Total Plates Produced**	**1,297,577**	**Total Plates Produced**	**1,333,949**			

Normal Issuance

2023			2024			2025		
Type of Plate	Produced	Percentage	Type of Plate	Produced	Percentage	Type of Plate	Produced	Percentage
Standard	896,228	80%	Standard	913,829	80%	Standard	926,622	79%
Special	230,287	20%	Special	228,457	20%	Special	244,390	21%
Total Plates Produced	1,126,515	100%	Total Plates Produced	1,142,286	100%	Total Plates Produced	1,171,012	100%

Reissuance

2023			2024			2025		
Type of Plate	Produced	Percentage	Type of Plate	Produced	Percentage	Type of Plate	Produced	Percentage
Standard		#DIV/0!	Standard		#DIV/0!	Standard		#DIV/0!
Special		#DIV/0!	Special		#DIV/0!	Special		#DIV/0!
Total Plates Produced	-	#DIV/0!	Total Plates Produced	-	#DIV/0!	Total Plates Produced	-	#DIV/0!
Total Issuance + Reissuance		1,126,515	Total Issuance + Reissuance		1,142,286	Total Issuance + Reissuance		1,171,012

Auto/Truck

2023				2024				2025			
	Normal Issue	Reissue	Total Auto/Truck		Normal Issue	Reissue	Total Auto/Truck	Type of Plate	Normal Issue	Reissue	Total Auto/Truck
Standard Plate	880,330	-	880,330	Standard Plate	895,552	-	895,552	Standard	918,074	-	918,074
Special Plate	226,312	-	226,312	Special Plate	223,888	-	223,888	Special	229,518	-	229,518
Total Plates Produced	1,106,642	-	1,106,642	Total Plates Produced	1,119,440	-	1,119,440	Total Plates Produced	1,147,592	-	1,147,592

Motorcycle

2023				2024				2025			
	Normal Issue	Reissue	Total MC		Normal Issue	Reissue	Total MC	Type of Plate	Normal Issue	Reissue	Total MC
Standard Plate	15,898	-	15,898	Standard Plate	18,277	-	18,277	Standard	18,736	-	18,736
Special Plate	3,975	-	3,975	Special Plate	4,569	-	4,569	Special	4,684	-	4,684
Total Plates Produced	19,873	-	19,873	Total Plates Produced	22,846	-	22,846	Total Plates Produced	23,420	-	23,420
Total Auto/Truck & MC	1,126,515	-	1,126,515	Total Auto/Truck & MC	1,142,286	-	1,142,286	Total Auto/Truck & MC	1,171,012	-	1,171,012

Revenue:	No Reissue	$	2,688,684.66	Revenue:	No Reissue	$	2,741,486.25	Revenue:	No Reissue	$ 2,810,429.29
Revenue:	With Reissue	$	3,060,434.55	Revenue:	With Reissue	$	3,114,185.90	Revenue:	With Reissue	$ 3,201,476.50
	Difference:	$	(371,749.89)		Difference:	$	(372,699.65)		Difference:	$ (391,047.21)

		FY24	FY25
	Decrease in Revenue	$ (372,699.65)	$ (391,047.21)
M150	Expenditures Cat 04	$ (164,681.56)	$ (172,788.65)
M101	Expenditures Cat 04	$ (8,708.25)	$ (9,136.95)
M150	Expenditures Cat 43	$ (52,314.11)	$ (54,889.48)
M101	Expenditures Cat 43	$ (2,177.06)	$ (2,284.24)
	Decrease in expenditures	$ (227,880.98)	$ (239,099.31)

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

Amendment Number: A231603650

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

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
03/03/23	101	431	3650	MILITARY

Dec Unit	Revenue /Balance Sheet GLs (2501-4999)	Description	Current Recommended Amount FY 2024	Amendment Amount FY 2024	Revised Authority FY 2024	Current Recommended Amount FY 2025	Amendment Amount FY 2025	Revised Authority FY 2025
E131	2501	APPROPRIATION CONTROL	0	25,809	25,809	0	31,490	31,490
E131	3500	DEPT OF DEFENSE FUNDS	0	75,781	75,781	0	92,826	92,826
			Total Revenue	**101,590**			**124,316**	

Expenditures

Dec Unit	Category	Category Name	Object	Current Recommended Amount FY 2024	Amendment Amount FY 2024	Revised Authority FY 2024	Current Recommended Amount FY 2025	Amendment Amount FY 2025	Revised Authority FY 2025
E131	01	PERSONNEL	5100	0	69,569	69,569	0	92,759	92,759
E131	01	PERSONNEL	5200	0	1,425	1,425	0	950	950
E131	01	PERSONNEL	5300	0	12,175	12,175	0	16,233	16,233
E131	01	PERSONNEL	5400	0	237	237	0	237	237
E131	01	PERSONNEL	5500	0	6,571	6,571	0	9,103	9,103
E131	01	PERSONNEL	5700	0	47	47	0	47	47
E131	01	PERSONNEL	5750	0	2,164	2,164	0	2,950	2,950
E131	01	PERSONNEL	5800	0	30	30	0	0	0
E131	01	PERSONNEL	5840	0	1,008	1,008	0	1,345	1,345
E131	04	OPERATING EXPENSES	7050	0	4	4	0	4	4
E131	04	OPERATING EXPENSES	7054	0	116	116	0	116	116
E131	19	YOUTH CHALLENGE	7771	0	643	643	0	0	0
E131	19	YOUTH CHALLENGE	8371	0	6,974	6,974	0	0	0
E131	26	INFORMATION SERVICES	7554	0	308	308	0	308	308
E131	26	INFORMATION SERVICES	7556	0	120	120	0	120	120
E131	26	INFORMATION SERVICES	7771	0	199	199	0	144	144
			Total Category Expenditure		**101,590**			**124,316**	

Remarks

This budget amendment requests one Deputy Administrator for Nevada National Guard Youth Challenge Program in Carlin.

BUDGET ACCOUNT # 3650
BUDGET AMENDMENT # A231603650

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
ADJUTANT GENERAL & NATIONAL GUARD

Budget Account 3650 - MILITARY
Budget Amendment A231603650
2023-2025 Biennium (FY24-25)

Submitted March 3, 2023

Budget Account's Primary Purpose, Function and Statutory Authority

The mission of the Office of the Military is to enlist, organize, arm, equip, and train the Nevada National Guard units to defend the Constitution and protect the lives and property of the public in times of emergency, disorder, or disaster. The federal mission of the department is to provide soldiers and airmen to respond to federal mobilization as directed by the President or Congress. The Adjutant General provides administrative oversight for the department, which consists of the Army National Guard and the Air National Guard. Statutory Authority: NRS 412.

Purpose of Work Program

This budget amendment requests one Deputy Administrator for Nevada National Guard Youth Challenge Program in Carlin.

Justification

This Deputy Administrator position is being requested to assist in managing the day to day operations of the program. With the start of the classes, the program needs this position to assist the administrator and managers of the various groups within the program; and to facilitate a successful program.

Expected Benefits to be Realized

Agency will be able to have proper management staff for a successful program.

Explanation of Projections and Documentation

Attached are backup documentation.

Summary of Alternatives and Why Current Proposal is Preferred

The alternative would be to deny this budget amendment which will hinder the agency from having a successful Youth Challenge Program.

STATE OF NEVADA BUDGET AMENDMENT
ADJUTANT GENERAL
ADJUTANT GENERAL & NATIONAL GUARD
MILITARY
B/A 3650 2023-2025 Biennium (FY24-25)

		REVENUES	Governor Recommends G01 Budget Amendment		PENDING							
					FIRST		**SECOND**		**THIRD**		**FOURTH**	
					Budget Amendment		Budget Amendment		Budget Amendment		Budget Amendment	
					BA # A231453650		BA # A231503650		BA # A231603650		BA # A231613650	
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	5,903,446	6,458,856	63,263	21,014	46,377	44,567	25,809	31,490	120	120
3500		DEPT OF DEFENSE FUNDS	26,496,402	29,018,569			137,486	132,058	75,781	92,826	121,443	114,482
4109		ELKO CO RECEIPTS	595,403	637,932								
4661		K-12 FUNDING TRANSFER	0	0								
		Total Revenues	**32,995,251**	**36,115,357**	63,263	21,014	183,863	176,625	101,590	124,316	121,563	114,602
		EXPENDITURES										
Cat	G.L.#	Description										
01	5000	PERSONNEL SERVICES	90,000	120,000	-90,000	-120,000						
01	5100	SALARIES	10,065,956	10,789,053	80,058	106,744	122,187	122,187	69,569	92,759	85,000	85,000
01	5120	FURLOUGH ADJUSTMENT	0	0								
01	5200	WORKERS COMPENSATION	176,343	193,862	1,496	950	1,685	950	1,425	950	1,685	950
01	5300	RETIREMENT	2,440,268	2,581,872	14,010	18,680	21,383	21,383	12,175	16,233	14,875	14,875
01	5400	PERSONNEL ASSESSMENT	46,587	47,298					237	237		
01	5420	COLLECTIVE BARGAINING ASSESSMENT	666	666								
01	5430	LABOR RELATIONS ASSESSMENT	10,118	10,288								
01	5500	GROUP INSURANCE	1,687,225	1,818,326	6,571	9,103	8,761	9,103	6,571	9,103	8,761	9,103
01	5660	FURLOUGH LEAVE	331	331								
01	5700	PAYROLL ASSESSMENT	9,247	9,388	47	47	47	47	47	47	47	47
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	313,043	343,097	2,490	3,394	3,800	3,886	2,164	2,950	2,644	2,703
01	5800	UNEMPLOYMENT COMPENSATION	6,445	0	35		79		30		55	
01	5810	OVERTIME PAY	316,422	316,422								
01	5820	HOLIDAY PAY	48,268	48,268								
01	5830	COMP TIME PAYOFF	0	0								
01	5840	MEDICARE	145,955	156,435	1,161	1,548	1,772	1,772	1,008	1,345	1,232	1,232
01	5880	SHIFT DIFFERENTIAL PAY	57,257	57,257								
01	5882	SHIFT DIFFERENTIAL OVERTIME	0	0								
01	5904	VACANCY SAVINGS	-386,895	-424,481								
01	5910	STANDBY PAY	68,423	68,423								
01	5960	TERMINAL SICK LEAVE PAY	90	90								
01	5970	TERMINAL ANNUAL LEAVE PAY	0	0								
01	5980	CALL BACK PAY	136	136								
01	6200	PER DIEM IN-STATE	0	0								
01	6222	AUTO MISC - IN-STATE-B	0	0								
01	6250	COMM AIR TRANS IN-STATE	0	0								
01	7020	OPERATING SUPPLIES	0	0								
02	6100	PER DIEM OUT-OF-STATE	2,418	2,418								
02	6122	AUTO MISC OUT-OF-STATE-B	81	81								
02	6130	PUBLIC TRANS OUT-OF-STATE	135	135								
02	6150	COMM AIR TRANS OUT-OF-STATE	1,608	1,608								

03	6100	PER DIEM OUT-OF-STATE	0	0								
03	6122	AUTO MISC OUT-OF-STATE-B	0	0								
03	6150	COMM AIR TRANS OUT-OF-STATE	612	612								
03	6200	PER DIEM IN-STATE	8,701	8,701			8,916	8,916				
03	6210	FS DAILY RENTAL IN-STATE	1,987	1,987			2,961	2,961				
03	6211	FS MONTHLY VEHICLE RENTAL IN-STATE	116,758	116,758								
03	6215	NON-FS VEHICLE RENTAL IN-STATE	673	673								
03	6222	AUTO MISC - IN-STATE-B	374	374			240	240				
03	6240	PERSONAL VEHICLE IN-STATE	376	376								
03	6250	COMM AIR TRANS IN-STATE	9,349	9,349			4,488	4,488				
03	7960	RENTALS FOR LAND/EQUIPMENT	0	0								
04	6210	FS DAILY RENTAL IN-STATE	0	0								
04	6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0								
04	6215	NON-FS VEHICLE RENTAL IN-STATE	0	0								
04	7020	OPERATING SUPPLIES	113,664	113,664								
04	7021	OPERATING SUPPLIES-A	17,306	17,306								
04	7022	OPERATING SUPPLIES-B	813	813								
04	7024	OPERATING SUPPLIES-D	6,294	6,294								
04	7025	OPERATING SUPPLIES-E	9,806	9,806								
04	7027	OPERATING SUPPLIES-G	0	0								
04	7028	OPERATING SUPPLIES-H	4,139	4,139								
04	7030	FREIGHT CHARGES	850	850								
04	7045	STATE PRINTING CHARGES	500	500								
04	7050	EMPLOYEE BOND INSURANCE	745	756	4	4	4	4	4	4	4	4
04	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	235,185	235,185								
04	7052	VEHICLE COMP & COLLISION INS	1,924	1,924								
04	7054	AG TORT CLAIM ASSESSMENT	22,876	23,229	116	116	116	116	116	116	116	116
04	7059	AG VEHICLE LIABILITY INSURANCE	4,109	4,115								
04	705A	NON B&G - PROP. & CONT. INSURANCE	1,875	1,875								
04	7060	CONTRACTS	58,152	58,152								
04	7061	CONTRACTS - A	8,973	8,973								
04	7063	CONTRACTS - C	0	0								
04	7090	EQUIPMENT REPAIR	10,871	10,871								
04	7105	STATE OWNED BLDG RENT-OTHER	69,115	69,115								
04	7120	ADVERTISING & PUBLIC RELATIONS	592	592								
04	7140	MAINTENANCE OF BLDGS AND GRDS	0	21,863								
04	7143	MAINTENANCE OF BLDGS AND GRDS-C	36,671	36,671								
04	7145	MAINTENANCE OF BLDGS AND GRDS-E	25,430	25,430								
04	7146	MAINTENANCE OF BLDGS AND GRDS-F	20,968	20,968								
04	7147	MAINTENANCE OF BLDGS AND GRDS-G	15,128	15,128								
04	7148	MAINTENANCE OF BLDGS AND GRDS-H	338	338								
04	7151	OUTSIDE MAINTENANCE OF VEHICLE	734	734								
04	7153	GASOLINE	12,167	12,167								
04	7154	VEHICLE OPERATION - A	38	38								
04	7157	VEHICLE SUPPLIES - OTHER	1,120	1,120								
04	7270	LATE FEES AND PENALTIES	0	0								
04	7285	POSTAGE - STATE MAILROOM	239	239								
04	7286	MAIL STOP-STATE MAILROM	2,967	2,967								
04	7290	PHONE, FAX, COMMUNICATION LINE	1,438	1,438								
04	7291	CELL PHONE/PAGER CHARGES	13,052	13,052								
04	7301	MEMBERSHIP DUES	1,000	1,000								
04	7320	INSTRUCTIONAL SUPPLIES	0	0								

04	7370	PUBLICATIONS AND PERIODICALS	0	0									
04	7460	EQUIPMENT PURCHASES < $1,000	4,000	4,000									
04	7960	RENTALS FOR LAND/EQUIPMENT	40,299	40,299									
04	7980	OPERATING LEASE PAYMENTS	2,230	2,230									
04	8241	NEW FURNISHINGS <$5,000 - A	13,674	0	4,608								
04	8251	NEW MAJOR EQUIPMENT <$5,000 -A	0	0									
04	8370	COMPUTER HARDWARE >$5,000	0	0	34,000								
07	7020	OPERATING SUPPLIES	3,287	3,287									
07	7021	OPERATING SUPPLIES-A	1,673	1,673									
07	7025	OPERATING SUPPLIES-E	3,051	3,051									
07	7028	OPERATING SUPPLIES-H	15,775	15,775									
07	7030	FREIGHT CHARGES	340	340									
07	7060	CONTRACTS	533,184	533,184									
07	7061	CONTRACTS - A	100,444	100,444									
07	7062	CONTRACTS - B	6,707	6,707									
07	7063	CONTRACTS - C	47,283	47,283									
07	7090	EQUIPMENT REPAIR	14,762	14,762									
07	7140	MAINTENANCE OF BLDGS AND GRDS	0	23,532									
07	7145	MAINTENANCE OF BLDGS AND GRDS-E	156,664	156,664									
07	7146	MAINTENANCE OF BLDGS AND GRDS-F	3,937	3,937									
07	7147	MAINTENANCE OF BLDGS AND GRDS-G	115,024	115,024									
07	7151	OUTSIDE MAINTENANCE OF VEHICLE	1,281	1,281									
07	7155	VEHICLE OPERATION - B	40	40									
07	7157	VEHICLE SUPPLIES - OTHER	1,781	1,781									
07	7201	FOOD-A	0	0									
07	7340	INSPECTIONS & CERTIFICATIONS	0	0									
07	7960	RENTALS FOR LAND/EQUIPMENT	0	0									
07	8174	CIP INSPECTION TRANSFER	4,282	4,282									
09	7022	OPERATING SUPPLIES-B	1,439	1,439									
10	6001	OTHER TRAVEL EXPENSES-A	35	35									
10	6100	PER DIEM OUT-OF-STATE	4,103	4,103									
10	6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	1,427	1,427									
10	6122	AUTO MISC OUT-OF-STATE-B	345	345									
10	6140	PERSONAL VEHICLE OUT-OF-STATE	84	84									
10	6150	COMM AIR TRANS OUT-OF-STATE	4,829	4,829									
10	6200	PER DIEM IN-STATE	8,422	8,422									
10	6205	PER DIEM IN-STATE-E	309	309									
10	6210	FS DAILY RENTAL IN-STATE	497	497									
10	6211	FS MONTHLY VEHICLE RENTAL IN-STATE	9,355	9,355									
10	6215	NON-FS VEHICLE RENTAL IN-STATE	660	660									
10	6222	AUTO MISC - IN-STATE-B	669	669									
10	6240	PERSONAL VEHICLE IN-STATE	284	284									
10	6250	COMM AIR TRANS IN-STATE	6,267	6,267									
10	7020	OPERATING SUPPLIES	10,351	10,351									
10	7021	OPERATING SUPPLIES-A	1,834	1,834									
10	7024	OPERATING SUPPLIES-D	6,228	6,228									
10	7025	OPERATING SUPPLIES-E	3,709	3,709									
10	7028	OPERATING SUPPLIES-H	17,455	17,455									
10	7030	FREIGHT CHARGES	507	507									
10	7052	VEHICLE COMP & COLLISION INS	2,565	2,565									
10	7059	AG VEHICLE LIABILITY INSURANCE	6,506	6,515									
10	705A	NON B&G - PROP. & CONT. INSURANCE	13,680	13,681									

10	7060	CONTRACTS	571,435	566,935								
10	7061	CONTRACTS - A	118,201	118,201								
10	7062	CONTRACTS - B	4,183,478	6,183,478								
10	7063	CONTRACTS - C	261,650	215,103								
10	7064	CONTRACTS - D	0	0								
10	7090	EQUIPMENT REPAIR	2,214	2,214								
10	7110	NON-STATE OWNED OFFICE RENT	210,674	215,195								
10	7111	NON-STATE OWNED STORAGE RENT	500,238	502,464								
10	7132	ELECTRIC UTILITIES	256,834	256,834								
10	7134	NATURAL GAS UTILITIES	69,912	69,912								
10	7135	PROPANE UTILITIES	4,065	4,065								
10	7136	GARBAGE DISPOSAL UTILITIES	52,554	52,554								
10	7137	WATER & SEWER UTILITIES	54,988	54,988								
10	7143	MAINTENANCE OF BLDGS AND GRDS-C	20,075	20,075								
10	7145	MAINTENANCE OF BLDGS AND GRDS-E	190,302	190,302								
10	7146	MAINTENANCE OF BLDGS AND GRDS-F	12,993	12,993								
10	7147	MAINTENANCE OF BLDGS AND GRDS-G	27,494	27,494								
10	7148	MAINTENANCE OF BLDGS AND GRDS-H	493	493								
10	7151	OUTSIDE MAINTENANCE OF VEHICLE	26,941	26,941								
10	7153	GASOLINE	8,476	8,476								
10	7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0								
10	7222	DATA PROCESSING SUPPLIES	192	192								
10	7290	PHONE, FAX, COMMUNICATION LINE	6,791	6,791								
10	7291	CELL PHONE/PAGER CHARGES	3,059	3,059								
10	7301	MEMBERSHIP DUES	2,862	2,862								
10	7302	REGISTRATION FEES	1,728	1,728								
10	7306	DUES & REG - EMPLOYEE REIMBURSEMENT	239	239								
10	7320	INSTRUCTIONAL SUPPLIES	2,635	2,635								
10	7340	INSPECTIONS & CERTIFICATIONS	1,150	1,150								
10	7460	EQUIPMENT PURCHASES < $1,000	0	0								
10	7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	0								
10	7547	EITS BUSINESS PRODUCTIVITY SUITE	428	428								
10	7637	NOTARY FEE APPLY OR RENEW	220	220								
10	7770	COMPUTER SOFTWARE >$5,000	0	0								
10	7960	RENTALS FOR LAND/EQUIPMENT	50,679	50,679								
10	8174	CIP INSPECTION TRANSFER	137,808	137,808								
10	8241	NEW FURNISHINGS <$5,000 - A	0	0								
10	8251	NEW MAJOR EQUIPMENT <$5,000 -A	0	0								
10	8270	SPECIAL EQUIPMENT >$5,000	0	0								
10	9017	TRANS TO PUBLIC WORKS BOARD	1,354,975	1,354,975								
11	7030	FREIGHT CHARGES	175	175								
11	7061	CONTRACTS - A	83,373	83,373								
11	7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	28,505	24,807								
11	7306	DUES & REG - EMPLOYEE REIMBURSEMENT	741	741								
12	6100	PER DIEM OUT-OF-STATE	4,024	4,024								
12	6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	760	760								
12	6122	AUTO MISC OUT-OF-STATE-B	158	158								
12	6130	PUBLIC TRANS OUT-OF-STATE	631	631								
12	6150	COMM AIR TRANS OUT-OF-STATE	1,766	1,766								
12	7023	OPERATING SUPPLIES-C	13,399	13,399								
12	7025	OPERATING SUPPLIES-E	686	686								
12	7030	FREIGHT CHARGES	104	104								

12	7061	CONTRACTS - A	3,452	3,452								
12	7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	38,756	38,756								
12	7176	PROTECTIVE GEAR	769	769								
12	7306	DUES & REG - EMPLOYEE REIMBURSEMENT	665	665								
12	7385	STAFF PHYSICALS	7,875	7,875								
13	6211	FS MONTHLY VEHICLE RENTAL IN-STATE	5,169	5,169								
13	7021	OPERATING SUPPLIES-A	880	880								
13	7052	VEHICLE COMP & COLLISION INS	160	160								
13	7059	AG VEHICLE LIABILITY INSURANCE	343	343								
13	7060	CONTRACTS	7,395	7,395								
13	7061	CONTRACTS - A	63,948	63,948								
13	7145	MAINTENANCE OF BLDGS AND GRDS-E	255	255								
13	7148	MAINTENANCE OF BLDGS AND GRDS-H	42,894	42,894								
13	7153	GASOLINE	1,173	1,173								
13	7270	LATE FEES AND PENALTIES	0	0								
13	7291	CELL PHONE/PAGER CHARGES	1,816	1,816								
13	7770	COMPUTER SOFTWARE >$5,000	0	0								
14	7024	OPERATING SUPPLIES-D	22,900	22,900								
14	7028	OPERATING SUPPLIES-H	98	98								
14	7061	CONTRACTS - A	17,399	17,399								
14	7149	MAINTENANCE OF BLDGS AND GRDS-I	4,500	4,500								
14	7270	LATE FEES AND PENALTIES	0	0								
14	7290	PHONE, FAX, COMMUNICATION LINE	1,015,584	1,015,584								
14	7547	EITS BUSINESS PRODUCTIVITY SUITE	48	48								
16	6100	PER DIEM OUT-OF-STATE	2,127	2,127								
16	6122	AUTO MISC OUT-OF-STATE-B	93	93								
16	6130	PUBLIC TRANS OUT-OF-STATE	63	63								
16	6150	COMM AIR TRANS OUT-OF-STATE	2,335	2,335								
16	6200	PER DIEM IN-STATE	3,427	3,427								
16	6211	FS MONTHLY VEHICLE RENTAL IN-STATE	3,463	3,463								
16	6222	AUTO MISC - IN-STATE-B	93	93								
16	6250	COMM AIR TRANS IN-STATE	1,513	1,513								
16	7024	OPERATING SUPPLIES-D	194	194								
16	7025	OPERATING SUPPLIES-E	17,336	17,336								
16	7028	OPERATING SUPPLIES-H	21,801	21,801								
16	7030	FREIGHT CHARGES	2,686	2,686								
16	7063	CONTRACTS - C	115,273	115,273								
16	7131	HAZARDOUS WASTE DISPOSAL	1,064	1,064								
16	7145	MAINTENANCE OF BLDGS AND GRDS-E	410	410								
16	7222	DATA PROCESSING SUPPLIES	185	185								
16	7291	CELL PHONE/PAGER CHARGES	1,500	1,500								
16	7301	MEMBERSHIP DUES	2,076	2,076								
16	7302	REGISTRATION FEES	322	322								
16	7306	DUES & REG - EMPLOYEE REIMBURSEMENT	175	175								
16	7340	INSPECTIONS & CERTIFICATIONS	4,507	4,507								
16	7547	EITS BUSINESS PRODUCTIVITY SUITE	617	617								
16	8270	SPECIAL EQUIPMENT >$5,000	0	0								
17	6211	FS MONTHLY VEHICLE RENTAL IN-STATE	9,485	9,485								
17	7024	OPERATING SUPPLIES-D	4,616	4,616								
17	7061	CONTRACTS - A	1,786,156	1,786,156								
17	7062	CONTRACTS - B	41,263	41,263								
17	7145	MAINTENANCE OF BLDGS AND GRDS-E	0	0								

17	7148	MAINTENANCE OF BLDGS AND GRDS-H	4,957	4,957								
17	8174	CIP INSPECTION TRANSFER	15,930	15,930								
17	9017	TRANS TO PUBLIC WORKS BOARD	0	0								
18	7024	OPERATING SUPPLIES-D	4,102	4,102								
18	7045	STATE PRINTING CHARGES	465	465								
18	7061	CONTRACTS - A	58,318	58,318								
18	7222	DATA PROCESSING SUPPLIES	760	760								
18	7280	OUTSIDE POSTAGE	14,266	14,266								
18	7320	INSTRUCTIONAL SUPPLIES	1,111	1,111								
19	6100	PER DIEM OUT-OF-STATE	1,304	1,304								
19	6122	AUTO MISC OUT-OF-STATE-B	216	216								
19	6150	COMM AIR TRANS OUT-OF-STATE	844	844								
19	6200	PER DIEM IN-STATE	19,622	19,622								
19	6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0								
19	6222	AUTO MISC - IN-STATE-B	671	671								
19	6230	PUBLIC TRANSPORTATION IN-STATE	85	85								
19	6240	PERSONAL VEHICLE IN-STATE	1,650	1,650								
19	7020	OPERATING SUPPLIES	22,444	22,444								
19	7021	OPERATING SUPPLIES-A	1,421	1,421								
19	7024	OPERATING SUPPLIES-D	64,115	64,115								
19	7025	OPERATING SUPPLIES-E	22	22								
19	7028	OPERATING SUPPLIES-H	1,704	1,704								
19	7029	OPERATING SUPPLIES-I	4,996	4,996								
19	7030	FREIGHT CHARGES	3,405	3,405								
19	7040	NON-STATE PRINTING SERVICES	13,286	13,286								
19	7060	CONTRACTS	1,204,309	1,204,309								
19	7061	CONTRACTS - A	180,949	180,949								
19	7062	CONTRACTS - B	234,564	234,564								
19	7063	CONTRACTS - C	37,787	37,787								
19	7071	CONTRACTS - K	0	0								
19	7113	NON-STATE OWNED MEETING ROOM RENT	1,099	1,099								
19	7120	ADVERTISING & PUBLIC RELATIONS	21,998	21,998								
19	7132	ELECTRIC UTILITIES	45,633	45,633								
19	7135	PROPANE UTILITIES	42,753	42,753								
19	7136	GARBAGE DISPOSAL UTILITIES	6,231	6,231								
19	7137	WATER & SEWER UTILITIES	12,968	12,968								
19	7145	MAINTENANCE OF BLDGS AND GRDS-E	27,850	27,850								
19	7146	MAINTENANCE OF BLDGS AND GRDS-F	13,302	13,302								
19	7147	MAINTENANCE OF BLDGS AND GRDS-G	2,179	2,179								
19	7153	GASOLINE	6,516	6,516								
19	7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	63,700	63,700								
19	7180	MED/DENT SVCS - NON-CONTRACT	60	60								
19	7185	MED/DENT SUPP - NON-CONTRACT	17,804	17,804								
19	7200	FOOD	0	0								
19	7222	DATA PROCESSING SUPPLIES	956	956								
19	7280	OUTSIDE POSTAGE	258	258								
19	7290	PHONE, FAX, COMMUNICATION LINE	1,629	1,629								
19	7291	CELL PHONE/PAGER CHARGES	12,549	12,549								
19	7302	REGISTRATION FEES	100	100								
19	7320	INSTRUCTIONAL SUPPLIES	7,689	7,689								
19	7370	PUBLICATIONS AND PERIODICALS	0	0								
19	7430	PROFESSIONAL SERVICES	21,281	21,281								

19	7460	EQUIPMENT PURCHASES < $1,000	4,519	4,519								
19	7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	0								
19	7547	EITS BUSINESS PRODUCTIVITY SUITE	6,742	6,742								
19	7771	COMPUTER SOFTWARE <$5,000 - A	0	0			313		643			
19	7960	RENTALS FOR LAND/EQUIPMENT	11,840	11,840								
19	7980	OPERATING LEASE PAYMENTS	6,246	6,246								
19	8240	NEW FURNISHINGS >$5,000	0	0								
19	8241	NEW FURNISHINGS <$5,000 - A	0	0			4,608					
19	8250	NEW MAJOR EQUIPMENT >$5,000	0	0								
19	8371	COMPUTER HARDWARE <$5,000 - A	0	0			1,876		6,974			
20	7020	OPERATING SUPPLIES	10,000	60,000								
21	6200	PER DIEM IN-STATE	2,000	2,000								
24	6100	PER DIEM OUT-OF-STATE	8,039	8,039								
24	6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	1,369	1,369								
24	6122	AUTO MISC OUT-OF-STATE-B	666	666								
24	6130	PUBLIC TRANS OUT-OF-STATE	184	184								
24	6150	COMM AIR TRANS OUT-OF-STATE	9,684	9,684								
24	6200	PER DIEM IN-STATE	2,469	2,469								
24	6215	NON-FS VEHICLE RENTAL IN-STATE	955	955								
24	6222	AUTO MISC - IN-STATE-B	797	797								
24	6230	PUBLIC TRANSPORTATION IN-STATE	131	131								
24	6250	COMM AIR TRANS IN-STATE	9,180	9,180								
24	7020	OPERATING SUPPLIES	2,697	2,697								
24	7024	OPERATING SUPPLIES-D	34,093	34,093								
24	7028	OPERATING SUPPLIES-H	95	95								
24	7030	FREIGHT CHARGES	266	266								
24	7060	CONTRACTS	2,420	2,420								
24	7062	CONTRACTS - B	42,600	42,600								
24	7063	CONTRACTS - C	47,635	47,635								
24	7145	MAINTENANCE OF BLDGS AND GRDS-E	17,133	17,133								
24	7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0								
24	7222	DATA PROCESSING SUPPLIES	1,601	1,601								
24	7291	CELL PHONE/PAGER CHARGES	3,655	3,655								
24	7320	INSTRUCTIONAL SUPPLIES	43,829	43,829								
24	7547	EITS BUSINESS PRODUCTIVITY SUITE	1,875	1,875								
24	7771	COMPUTER SOFTWARE <$5,000 - A	0	0							330	
24	8150	BUILDINGS	0	0								
24	8174	CIP INSPECTION TRANSFER	3,881	3,881								
24	8240	NEW FURNISHINGS >$5,000	0	0								
24	8241	NEW FURNISHINGS <$5,000 - A	0	0							4,608	
24	8271	SPECIAL EQUIPMENT <$5,000 - A	0	0								
24	8370	COMPUTER HARDWARE >$5,000	0	0								
24	8371	COMPUTER HARDWARE <$5,000 - A	0	0							1,579	
26	7531	EITS DISK STORAGE	117	117								
26	7532	EITS SHARED WEB SERVER HOSTING	1,022	85								
26	7535	EITS NON-SERVER HOSTING - BASIC	23	23								
26	7542	EITS SILVERNET ACCESS	755	755								
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	5,935	5,935								
26	7548	EITS SERVER HOSTING - VIRTUAL	838	838								
26	7554	EITS INFRASTRUCTURE ASSESSMENT	48,704	49,321	308	308	308	308	308	308	308	308
26	7556	EITS SECURITY ASSESSMENT	19,034	19,276	120	120	120	120	120	120	120	120
26	7771	COMPUTER SOFTWARE <$5,000 - A	2,759	864	643		199	144	199	144	199	144

26	8270	SPECIAL EQUIPMENT >$5,000	0	0								
26	8371	COMPUTER HARDWARE <$5,000 - A	9,474	0	7,596							
29	7024	OPERATING SUPPLIES-D	736	736								
29	7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	29,808	29,808								
30	7302	REGISTRATION FEES	364	364								
30	7306	DUES & REG - EMPLOYEE REIMBURSEMENT	373	373								
30	7340	INSPECTIONS & CERTIFICATIONS	50	50								
30	7430	PROFESSIONAL SERVICES	3,955	3,955								
59	7131	HAZARDOUS WASTE DISPOSAL	0	0								
59	7132	ELECTRIC UTILITIES	1,014,621	1,075,139								
59	7133	OIL UTILITIES	4,065	4,065								
59	7134	NATURAL GAS UTILITIES	118,750	118,750								
59	7135	PROPANE UTILITIES	44,450	44,450								
59	7136	GARBAGE DISPOSAL UTILITIES	141,934	141,934								
59	7137	WATER & SEWER UTILITIES	179,549	179,549								
59	7270	LATE FEES AND PENALTIES	0	0								
82	7506	EITS PC/LAN SUPPORT	172,206	172,206								
83	7388	NDOT RADIO COST ALLOCATION	49,920	49,920								
87	7393	PURCHASING ASSESSMENT	7,937	7,937								
89	7391	ATTORNEY GENERAL COST ALLOC	23,135	19,221								
		Total Expenditures	**32,995,251**	**36,115,357**	63,263	21,014	183,863	176,625	101,590	124,316	121,563	114,602

STATE OF NEVADA BUDGET AMENDMENT
ADJUTANT GENERAL
ADJUTANT GENERAL & NATIONAL GUARD
MILITARY
B/A 3650 2023-2025 Biennium (FY24-25)

		REVENUES	Governor Recommends G01 Budget Amendment		-----CUMULATIVE-----				Total Amount	
					Dollar Change		Percent Change			
					Year 1	Year 2	Year 1	Year 2		
G.L.#		Description	Year 1	Year 2					Year 1	Year 2
2501		APPROPRIATION CONTROL	5,903,446	6,458,856	135,569	97,191	2.3%	1.5%	6,039,015	6,556,047
3500		DEPT OF DEFENSE FUNDS	26,496,402	29,018,569	334,710	339,366	1.3%	1.2%	26,831,112	29,357,935
4109		ELKO CO RECEIPTS	595,403	637,932	0	0	0.0%	0.0%	595,403	637,932
4661		K-12 FUNDING TRANSFER	0	0	0	0	0.0%	0.0%	0	0
		Total Revenues	**32,995,251**	**36,115,357**	470,279	436,557	1.4%	1.2%	33,465,530	36,551,914
		EXPENDITURES								
Cat	G.L.#	Description								
01	5000	PERSONNEL SERVICES	90,000	120,000	-90,000	-120,000	-100.0%	-100.0%	0	0
01	5100	SALARIES	10,065,956	10,789,053	356,814	406,690	3.5%	3.8%	10,422,770	11,195,743
01	5120	FURLOUGH ADJUSTMENT	0	0	0	0	0.0%	0.0%	0	0
01	5200	WORKERS COMPENSATION	176,343	193,862	6,291	3,800	3.6%	2.0%	182,634	197,662
01	5300	RETIREMENT	2,440,268	2,581,872	62,443	71,171	2.6%	2.8%	2,502,711	2,653,043
01	5400	PERSONNEL ASSESSMENT	46,587	47,298	237	237	0.5%	0.5%	46,824	47,535
01	5420	COLLECTIVE BARGAINING ASSESSMENT	666	666	0	0	0.0%	0.0%	666	666
01	5430	LABOR RELATIONS ASSESSMENT	10,118	10,288	0	0	0.0%	0.0%	10,118	10,288
01	5500	GROUP INSURANCE	1,687,225	1,818,326	30,664	36,412	1.8%	2.0%	1,717,889	1,854,738
01	5660	FURLOUGH LEAVE	331	331	0	0	0.0%	0.0%	331	331
01	5700	PAYROLL ASSESSMENT	9,247	9,388	188	188	2.0%	2.0%	9,435	9,576
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	313,043	343,097	11,098	12,933	3.5%	3.8%	324,141	356,030
01	5800	UNEMPLOYMENT COMPENSATION	6,445	0	199	0	3.1%	0.0%	6,644	0
01	5810	OVERTIME PAY	316,422	316,422	0	0	0.0%	0.0%	316,422	316,422
01	5820	HOLIDAY PAY	48,268	48,268	0	0	0.0%	0.0%	48,268	48,268
01	5830	COMP TIME PAYOFF	0	0	0	0	0.0%	0.0%	0	0
01	5840	MEDICARE	145,955	156,435	5,173	5,897	3.5%	3.8%	151,128	162,332
01	5880	SHIFT DIFFERENTIAL PAY	57,257	57,257	0	0	0.0%	0.0%	57,257	57,257
01	5882	SHIFT DIFFERENTIAL OVERTIME	0	0	0	0	0.0%	0.0%	0	0
01	5904	VACANCY SAVINGS	-386,895	-424,481	0	0	-0.0%	-0.0%	-386,895	-424,481
01	5910	STANDBY PAY	68,423	68,423	0	0	0.0%	0.0%	68,423	68,423
01	5960	TERMINAL SICK LEAVE PAY	90	90	0	0	0.0%	0.0%	90	90
01	5970	TERMINAL ANNUAL LEAVE PAY	0	0	0	0	0.0%	0.0%	0	0
01	5980	CALL BACK PAY	136	136	0	0	0.0%	0.0%	136	136
01	6200	PER DIEM IN-STATE	0	0	0	0	0.0%	0.0%	0	0
01	6222	AUTO MISC - IN-STATE-B	0	0	0	0	0.0%	0.0%	0	0
01	6250	COMM AIR TRANS IN-STATE	0	0	0	0	0.0%	0.0%	0	0
01	7020	OPERATING SUPPLIES	0	0	0	0	0.0%	0.0%	0	0
02	6100	PER DIEM OUT-OF-STATE	2,418	2,418	0	0	0.0%	0.0%	2,418	2,418
02	6122	AUTO MISC OUT-OF-STATE-B	81	81	0	0	0.0%	0.0%	81	81
02	6130	PUBLIC TRANS OUT-OF-STATE	135	135	0	0	0.0%	0.0%	135	135
02	6150	COMM AIR TRANS OUT-OF-STATE	1,608	1,608	0	0	0.0%	0.0%	1,608	1,608

03	6100	PER DIEM OUT-OF-STATE	0	0	0	0	0.0%	0.0%	0	0
03	6122	AUTO MISC OUT-OF-STATE-B	0	0	0	0	0.0%	0.0%	0	0
03	6150	COMM AIR TRANS OUT-OF-STATE	612	612	0	0	0.0%	0.0%	612	612
03	6200	PER DIEM IN-STATE	8,701	8,701	8,916	8,916	102.5%	102.5%	17,617	17,617
03	6210	FS DAILY RENTAL IN-STATE	1,987	1,987	2,961	2,961	149.0%	149.0%	4,948	4,948
03	6211	FS MONTHLY VEHICLE RENTAL IN-STATE	116,758	116,758	0	0	0.0%	0.0%	116,758	116,758
03	6215	NON-FS VEHICLE RENTAL IN-STATE	673	673	0	0	0.0%	0.0%	673	673
03	6222	AUTO MISC - IN-STATE-B	374	374	240	240	64.2%	64.2%	614	614
03	6240	PERSONAL VEHICLE IN-STATE	376	376	0	0	0.0%	0.0%	376	376
03	6250	COMM AIR TRANS IN-STATE	9,349	9,349	4,488	4,488	48.0%	48.0%	13,837	13,837
03	7960	RENTALS FOR LAND/EQUIPMENT	0	0	0	0	0.0%	0.0%	0	0
04	6210	FS DAILY RENTAL IN-STATE	0	0	0	0	0.0%	0.0%	0	0
04	6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	0	0	0.0%	0.0%	0	0
04	6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	0	0.0%	0.0%	0	0
04	7020	OPERATING SUPPLIES	113,664	113,664	0	0	0.0%	0.0%	113,664	113,664
04	7021	OPERATING SUPPLIES-A	17,306	17,306	0	0	0.0%	0.0%	17,306	17,306
04	7022	OPERATING SUPPLIES-B	813	813	0	0	0.0%	0.0%	813	813
04	7024	OPERATING SUPPLIES-D	6,294	6,294	0	0	0.0%	0.0%	6,294	6,294
04	7025	OPERATING SUPPLIES-E	9,806	9,806	0	0	0.0%	0.0%	9,806	9,806
04	7027	OPERATING SUPPLIES-G	0	0	0	0	0.0%	0.0%	0	0
04	7028	OPERATING SUPPLIES-H	4,139	4,139	0	0	0.0%	0.0%	4,139	4,139
04	7030	FREIGHT CHARGES	850	850	0	0	0.0%	0.0%	850	850
04	7045	STATE PRINTING CHARGES	500	500	0	0	0.0%	0.0%	500	500
04	7050	EMPLOYEE BOND INSURANCE	745	756	16	16	2.1%	2.1%	761	772
04	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	235,185	235,185	0	0	0.0%	0.0%	235,185	235,185
04	7052	VEHICLE COMP & COLLISION INS	1,924	1,924	0	0	0.0%	0.0%	1,924	1,924
04	7054	AG TORT CLAIM ASSESSMENT	22,876	23,229	464	464	2.0%	2.0%	23,340	23,693
04	7059	AG VEHICLE LIABILITY INSURANCE	4,109	4,115	0	0	0.0%	0.0%	4,109	4,115
04	705A	NON B&G - PROP. & CONT. INSURANCE	1,875	1,875	0	0	0.0%	0.0%	1,875	1,875
04	7060	CONTRACTS	58,152	58,152	0	0	0.0%	0.0%	58,152	58,152
04	7061	CONTRACTS - A	8,973	8,973	0	0	0.0%	0.0%	8,973	8,973
04	7063	CONTRACTS - C	0	0	0	0	0.0%	0.0%	0	0
04	7090	EQUIPMENT REPAIR	10,871	10,871	0	0	0.0%	0.0%	10,871	10,871
04	7105	STATE OWNED BLDG RENT-OTHER	69,115	69,115	0	0	0.0%	0.0%	69,115	69,115
04	7120	ADVERTISING & PUBLIC RELATIONS	592	592	0	0	0.0%	0.0%	592	592
04	7140	MAINTENANCE OF BLDGS AND GRDS	0	21,863	0	0	0.0%	0.0%	0	21,863
04	7143	MAINTENANCE OF BLDGS AND GRDS-C	36,671	36,671	0	0	0.0%	0.0%	36,671	36,671
04	7145	MAINTENANCE OF BLDGS AND GRDS-E	25,430	25,430	0	0	0.0%	0.0%	25,430	25,430
04	7146	MAINTENANCE OF BLDGS AND GRDS-F	20,968	20,968	0	0	0.0%	0.0%	20,968	20,968
04	7147	MAINTENANCE OF BLDGS AND GRDS-G	15,128	15,128	0	0	0.0%	0.0%	15,128	15,128
04	7148	MAINTENANCE OF BLDGS AND GRDS-H	338	338	0	0	0.0%	0.0%	338	338
04	7151	OUTSIDE MAINTENANCE OF VEHICLE	734	734	0	0	0.0%	0.0%	734	734
04	7153	GASOLINE	12,167	12,167	0	0	0.0%	0.0%	12,167	12,167
04	7154	VEHICLE OPERATION - A	38	38	0	0	0.0%	0.0%	38	38
04	7157	VEHICLE SUPPLIES - OTHER	1,120	1,120	0	0	0.0%	0.0%	1,120	1,120
04	7270	LATE FEES AND PENALTIES	0	0	0	0	0.0%	0.0%	0	0
04	7285	POSTAGE - STATE MAILROOM	239	239	0	0	0.0%	0.0%	239	239
04	7286	MAIL STOP-STATE MAILROM	2,967	2,967	0	0	0.0%	0.0%	2,967	2,967
04	7290	PHONE, FAX, COMMUNICATION LINE	1,438	1,438	0	0	0.0%	0.0%	1,438	1,438
04	7291	CELL PHONE/PAGER CHARGES	13,052	13,052	0	0	0.0%	0.0%	13,052	13,052
04	7301	MEMBERSHIP DUES	1,000	1,000	0	0	0.0%	0.0%	1,000	1,000
04	7320	INSTRUCTIONAL SUPPLIES	0	0	0	0	0.0%	0.0%	0	0

04	7370	PUBLICATIONS AND PERIODICALS	0	0	0	0	0.0%	0.0%	0	0
04	7460	EQUIPMENT PURCHASES < $1,000	4,000	4,000	0	0	0.0%	0.0%	4,000	4,000
04	7960	RENTALS FOR LAND/EQUIPMENT	40,299	40,299	0	0	0.0%	0.0%	40,299	40,299
04	7980	OPERATING LEASE PAYMENTS	2,230	2,230	0	0	0.0%	0.0%	2,230	2,230
04	8241	NEW FURNISHINGS <$5,000 - A	13,674	0	4,608	0	33.7%	0.0%	18,282	0
04	8251	NEW MAJOR EQUIPMENT <$5,000 -A	0	0	0	0	0.0%	0.0%	0	0
04	8370	COMPUTER HARDWARE >$5,000	0	0	34,000	0	100.0%	0.0%	34,000	0
07	7020	OPERATING SUPPLIES	3,287	3,287	0	0	0.0%	0.0%	3,287	3,287
07	7021	OPERATING SUPPLIES-A	1,673	1,673	0	0	0.0%	0.0%	1,673	1,673
07	7025	OPERATING SUPPLIES-E	3,051	3,051	0	0	0.0%	0.0%	3,051	3,051
07	7028	OPERATING SUPPLIES-H	15,775	15,775	0	0	0.0%	0.0%	15,775	15,775
07	7030	FREIGHT CHARGES	340	340	0	0	0.0%	0.0%	340	340
07	7060	CONTRACTS	533,184	533,184	0	0	0.0%	0.0%	533,184	533,184
07	7061	CONTRACTS - A	100,444	100,444	0	0	0.0%	0.0%	100,444	100,444
07	7062	CONTRACTS - B	6,707	6,707	0	0	0.0%	0.0%	6,707	6,707
07	7063	CONTRACTS - C	47,283	47,283	0	0	0.0%	0.0%	47,283	47,283
07	7090	EQUIPMENT REPAIR	14,762	14,762	0	0	0.0%	0.0%	14,762	14,762
07	7140	MAINTENANCE OF BLDGS AND GRDS	0	23,532	0	0	0.0%	0.0%	0	23,532
07	7145	MAINTENANCE OF BLDGS AND GRDS-E	156,664	156,664	0	0	0.0%	0.0%	156,664	156,664
07	7146	MAINTENANCE OF BLDGS AND GRDS-F	3,937	3,937	0	0	0.0%	0.0%	3,937	3,937
07	7147	MAINTENANCE OF BLDGS AND GRDS-G	115,024	115,024	0	0	0.0%	0.0%	115,024	115,024
07	7151	OUTSIDE MAINTENANCE OF VEHICLE	1,281	1,281	0	0	0.0%	0.0%	1,281	1,281
07	7155	VEHICLE OPERATION - B	40	40	0	0	0.0%	0.0%	40	40
07	7157	VEHICLE SUPPLIES - OTHER	1,781	1,781	0	0	0.0%	0.0%	1,781	1,781
07	7201	FOOD-A	0	0	0	0	0.0%	0.0%	0	0
07	7340	INSPECTIONS & CERTIFICATIONS	0	0	0	0	0.0%	0.0%	0	0
07	7960	RENTALS FOR LAND/EQUIPMENT	0	0	0	0	0.0%	0.0%	0	0
07	8174	CIP INSPECTION TRANSFER	4,282	4,282	0	0	0.0%	0.0%	4,282	4,282
09	7022	OPERATING SUPPLIES-B	1,439	1,439	0	0	0.0%	0.0%	1,439	1,439
10	6001	OTHER TRAVEL EXPENSES-A	35	35	0	0	0.0%	0.0%	35	35
10	6100	PER DIEM OUT-OF-STATE	4,103	4,103	0	0	0.0%	0.0%	4,103	4,103
10	6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	1,427	1,427	0	0	0.0%	0.0%	1,427	1,427
10	6122	AUTO MISC OUT-OF-STATE-B	345	345	0	0	0.0%	0.0%	345	345
10	6140	PERSONAL VEHICLE OUT-OF-STATE	84	84	0	0	0.0%	0.0%	84	84
10	6150	COMM AIR TRANS OUT-OF-STATE	4,829	4,829	0	0	0.0%	0.0%	4,829	4,829
10	6200	PER DIEM IN-STATE	8,422	8,422	0	0	0.0%	0.0%	8,422	8,422
10	6205	PER DIEM IN-STATE-E	309	309	0	0	0.0%	0.0%	309	309
10	6210	FS DAILY RENTAL IN-STATE	497	497	0	0	0.0%	0.0%	497	497
10	6211	FS MONTHLY VEHICLE RENTAL IN-STATE	9,355	9,355	0	0	0.0%	0.0%	9,355	9,355
10	6215	NON-FS VEHICLE RENTAL IN-STATE	660	660	0	0	0.0%	0.0%	660	660
10	6222	AUTO MISC - IN-STATE-B	669	669	0	0	0.0%	0.0%	669	669
10	6240	PERSONAL VEHICLE IN-STATE	284	284	0	0	0.0%	0.0%	284	284
10	6250	COMM AIR TRANS IN-STATE	6,267	6,267	0	0	0.0%	0.0%	6,267	6,267
10	7020	OPERATING SUPPLIES	10,351	10,351	0	0	0.0%	0.0%	10,351	10,351
10	7021	OPERATING SUPPLIES-A	1,834	1,834	0	0	0.0%	0.0%	1,834	1,834
10	7024	OPERATING SUPPLIES-D	6,228	6,228	0	0	0.0%	0.0%	6,228	6,228
10	7025	OPERATING SUPPLIES-E	3,709	3,709	0	0	0.0%	0.0%	3,709	3,709
10	7028	OPERATING SUPPLIES-H	17,455	17,455	0	0	0.0%	0.0%	17,455	17,455
10	7030	FREIGHT CHARGES	507	507	0	0	0.0%	0.0%	507	507
10	7052	VEHICLE COMP & COLLISION INS	2,565	2,565	0	0	0.0%	0.0%	2,565	2,565
10	7059	AG VEHICLE LIABILITY INSURANCE	6,506	6,515	0	0	0.0%	0.0%	6,506	6,515
10	705A	NON B&G - PROP. & CONT. INSURANCE	13,680	13,681	0	0	0.0%	0.0%	13,680	13,681

10	7060	CONTRACTS	571,435	566,935	0	0	0.0%	0.0%	571,435	566,935
10	7061	CONTRACTS - A	118,201	118,201	0	0	0.0%	0.0%	118,201	118,201
10	7062	CONTRACTS - B	4,183,478	6,183,478	0	0	0.0%	0.0%	4,183,478	6,183,478
10	7063	CONTRACTS - C	261,650	215,103	0	0	0.0%	0.0%	261,650	215,103
10	7064	CONTRACTS - D	0	0	0	0	0.0%	0.0%	0	0
10	7090	EQUIPMENT REPAIR	2,214	2,214	0	0	0.0%	0.0%	2,214	2,214
10	7110	NON-STATE OWNED OFFICE RENT	210,674	215,195	0	0	0.0%	0.0%	210,674	215,195
10	7111	NON-STATE OWNED STORAGE RENT	500,238	502,464	0	0	0.0%	0.0%	500,238	502,464
10	7132	ELECTRIC UTILITIES	256,834	256,834	0	0	0.0%	0.0%	256,834	256,834
10	7134	NATURAL GAS UTILITIES	69,912	69,912	0	0	0.0%	0.0%	69,912	69,912
10	7135	PROPANE UTILITIES	4,065	4,065	0	0	0.0%	0.0%	4,065	4,065
10	7136	GARBAGE DISPOSAL UTILITIES	52,554	52,554	0	0	0.0%	0.0%	52,554	52,554
10	7137	WATER & SEWER UTILITIES	54,988	54,988	0	0	0.0%	0.0%	54,988	54,988
10	7143	MAINTENANCE OF BLDGS AND GRDS-C	20,075	20,075	0	0	0.0%	0.0%	20,075	20,075
10	7145	MAINTENANCE OF BLDGS AND GRDS-E	190,302	190,302	0	0	0.0%	0.0%	190,302	190,302
10	7146	MAINTENANCE OF BLDGS AND GRDS-F	12,993	12,993	0	0	0.0%	0.0%	12,993	12,993
10	7147	MAINTENANCE OF BLDGS AND GRDS-G	27,494	27,494	0	0	0.0%	0.0%	27,494	27,494
10	7148	MAINTENANCE OF BLDGS AND GRDS-H	493	493	0	0	0.0%	0.0%	493	493
10	7151	OUTSIDE MAINTENANCE OF VEHICLE	26,941	26,941	0	0	0.0%	0.0%	26,941	26,941
10	7153	GASOLINE	8,476	8,476	0	0	0.0%	0.0%	8,476	8,476
10	7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	0	0	0.0%	0.0%	0	0
10	7222	DATA PROCESSING SUPPLIES	192	192	0	0	0.0%	0.0%	192	192
10	7290	PHONE, FAX, COMMUNICATION LINE	6,791	6,791	0	0	0.0%	0.0%	6,791	6,791
10	7291	CELL PHONE/PAGER CHARGES	3,059	3,059	0	0	0.0%	0.0%	3,059	3,059
10	7301	MEMBERSHIP DUES	2,862	2,862	0	0	0.0%	0.0%	2,862	2,862
10	7302	REGISTRATION FEES	1,728	1,728	0	0	0.0%	0.0%	1,728	1,728
10	7306	DUES & REG - EMPLOYEE REIMBURSEMENT	239	239	0	0	0.0%	0.0%	239	239
10	7320	INSTRUCTIONAL SUPPLIES	2,635	2,635	0	0	0.0%	0.0%	2,635	2,635
10	7340	INSPECTIONS & CERTIFICATIONS	1,150	1,150	0	0	0.0%	0.0%	1,150	1,150
10	7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0	0.0%	0.0%	0	0
10	7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	0	0	0	0.0%	0.0%	0	0
10	7547	EITS BUSINESS PRODUCTIVITY SUITE	428	428	0	0	0.0%	0.0%	428	428
10	7637	NOTARY FEE APPLY OR RENEW	220	220	0	0	0.0%	0.0%	220	220
10	7770	COMPUTER SOFTWARE >$5,000	0	0	0	0	0.0%	0.0%	0	0
10	7960	RENTALS FOR LAND/EQUIPMENT	50,679	50,679	0	0	0.0%	0.0%	50,679	50,679
10	8174	CIP INSPECTION TRANSFER	137,808	137,808	0	0	0.0%	0.0%	137,808	137,808
10	8241	NEW FURNISHINGS <$5,000 - A	0	0	0	0	0.0%	0.0%	0	0
10	8251	NEW MAJOR EQUIPMENT <$5,000 -A	0	0	0	0	0.0%	0.0%	0	0
10	8270	SPECIAL EQUIPMENT >$5,000	0	0	0	0	0.0%	0.0%	0	0
10	9017	TRANS TO PUBLIC WORKS BOARD	1,354,975	1,354,975	0	0	0.0%	0.0%	1,354,975	1,354,975
11	7030	FREIGHT CHARGES	175	175	0	0	0.0%	0.0%	175	175
11	7061	CONTRACTS - A	83,373	83,373	0	0	0.0%	0.0%	83,373	83,373
11	7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	28,505	24,807	0	0	0.0%	0.0%	28,505	24,807
11	7306	DUES & REG - EMPLOYEE REIMBURSEMENT	741	741	0	0	0.0%	0.0%	741	741
12	6100	PER DIEM OUT-OF-STATE	4,024	4,024	0	0	0.0%	0.0%	4,024	4,024
12	6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	760	760	0	0	0.0%	0.0%	760	760
12	6122	AUTO MISC OUT-OF-STATE-B	158	158	0	0	0.0%	0.0%	158	158
12	6130	PUBLIC TRANS OUT-OF-STATE	631	631	0	0	0.0%	0.0%	631	631
12	6150	COMM AIR TRANS OUT-OF-STATE	1,766	1,766	0	0	0.0%	0.0%	1,766	1,766
12	7023	OPERATING SUPPLIES-C	13,399	13,399	0	0	0.0%	0.0%	13,399	13,399
12	7025	OPERATING SUPPLIES-E	686	686	0	0	0.0%	0.0%	686	686
12	7030	FREIGHT CHARGES	104	104	0	0	0.0%	0.0%	104	104

12	7061	CONTRACTS - A	3,452	3,452	0	0	0.0%	0.0%	3,452	3,452
12	7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	38,756	38,756	0	0	0.0%	0.0%	38,756	38,756
12	7176	PROTECTIVE GEAR	769	769	0	0	0.0%	0.0%	769	769
12	7306	DUES & REG - EMPLOYEE REIMBURSEMENT	665	665	0	0	0.0%	0.0%	665	665
12	7385	STAFF PHYSICALS	7,875	7,875	0	0	0.0%	0.0%	7,875	7,875
13	6211	FS MONTHLY VEHICLE RENTAL IN-STATE	5,169	5,169	0	0	0.0%	0.0%	5,169	5,169
13	7021	OPERATING SUPPLIES-A	880	880	0	0	0.0%	0.0%	880	880
13	7052	VEHICLE COMP & COLLISION INS	160	160	0	0	0.0%	0.0%	160	160
13	7059	AG VEHICLE LIABILITY INSURANCE	343	343	0	0	0.0%	0.0%	343	343
13	7060	CONTRACTS	7,395	7,395	0	0	0.0%	0.0%	7,395	7,395
13	7061	CONTRACTS - A	63,948	63,948	0	0	0.0%	0.0%	63,948	63,948
13	7145	MAINTENANCE OF BLDGS AND GRDS-E	255	255	0	0	0.0%	0.0%	255	255
13	7148	MAINTENANCE OF BLDGS AND GRDS-H	42,894	42,894	0	0	0.0%	0.0%	42,894	42,894
13	7153	GASOLINE	1,173	1,173	0	0	0.0%	0.0%	1,173	1,173
13	7270	LATE FEES AND PENALTIES	0	0	0	0	0.0%	0.0%	0	0
13	7291	CELL PHONE/PAGER CHARGES	1,816	1,816	0	0	0.0%	0.0%	1,816	1,816
13	7770	COMPUTER SOFTWARE >$5,000	0	0	0	0	0.0%	0.0%	0	0
14	7024	OPERATING SUPPLIES-D	22,900	22,900	0	0	0.0%	0.0%	22,900	22,900
14	7028	OPERATING SUPPLIES-H	98	98	0	0	0.0%	0.0%	98	98
14	7061	CONTRACTS - A	17,399	17,399	0	0	0.0%	0.0%	17,399	17,399
14	7149	MAINTENANCE OF BLDGS AND GRDS-I	4,500	4,500	0	0	0.0%	0.0%	4,500	4,500
14	7270	LATE FEES AND PENALTIES	0	0	0	0	0.0%	0.0%	0	0
14	7290	PHONE, FAX, COMMUNICATION LINE	1,015,584	1,015,584	0	0	0.0%	0.0%	1,015,584	1,015,584
14	7547	EITS BUSINESS PRODUCTIVITY SUITE	48	48	0	0	0.0%	0.0%	48	48
16	6100	PER DIEM OUT-OF-STATE	2,127	2,127	0	0	0.0%	0.0%	2,127	2,127
16	6122	AUTO MISC OUT-OF-STATE-B	93	93	0	0	0.0%	0.0%	93	93
16	6130	PUBLIC TRANS OUT-OF-STATE	63	63	0	0	0.0%	0.0%	63	63
16	6150	COMM AIR TRANS OUT-OF-STATE	2,335	2,335	0	0	0.0%	0.0%	2,335	2,335
16	6200	PER DIEM IN-STATE	3,427	3,427	0	0	0.0%	0.0%	3,427	3,427
16	6211	FS MONTHLY VEHICLE RENTAL IN-STATE	3,463	3,463	0	0	0.0%	0.0%	3,463	3,463
16	6222	AUTO MISC - IN-STATE-B	93	93	0	0	0.0%	0.0%	93	93
16	6250	COMM AIR TRANS IN-STATE	1,513	1,513	0	0	0.0%	0.0%	1,513	1,513
16	7024	OPERATING SUPPLIES-D	194	194	0	0	0.0%	0.0%	194	194
16	7025	OPERATING SUPPLIES-E	17,336	17,336	0	0	0.0%	0.0%	17,336	17,336
16	7028	OPERATING SUPPLIES-H	21,801	21,801	0	0	0.0%	0.0%	21,801	21,801
16	7030	FREIGHT CHARGES	2,686	2,686	0	0	0.0%	0.0%	2,686	2,686
16	7063	CONTRACTS - C	115,273	115,273	0	0	0.0%	0.0%	115,273	115,273
16	7131	HAZARDOUS WASTE DISPOSAL	1,064	1,064	0	0	0.0%	0.0%	1,064	1,064
16	7145	MAINTENANCE OF BLDGS AND GRDS-E	410	410	0	0	0.0%	0.0%	410	410
16	7222	DATA PROCESSING SUPPLIES	185	185	0	0	0.0%	0.0%	185	185
16	7291	CELL PHONE/PAGER CHARGES	1,500	1,500	0	0	0.0%	0.0%	1,500	1,500
16	7301	MEMBERSHIP DUES	2,076	2,076	0	0	0.0%	0.0%	2,076	2,076
16	7302	REGISTRATION FEES	322	322	0	0	0.0%	0.0%	322	322
16	7306	DUES & REG - EMPLOYEE REIMBURSEMENT	175	175	0	0	0.0%	0.0%	175	175
16	7340	INSPECTIONS & CERTIFICATIONS	4,507	4,507	0	0	0.0%	0.0%	4,507	4,507
16	7547	EITS BUSINESS PRODUCTIVITY SUITE	617	617	0	0	0.0%	0.0%	617	617
16	8270	SPECIAL EQUIPMENT >$5,000	0	0	0	0	0.0%	0.0%	0	0
17	6211	FS MONTHLY VEHICLE RENTAL IN-STATE	9,485	9,485	0	0	0.0%	0.0%	9,485	9,485
17	7024	OPERATING SUPPLIES-D	4,616	4,616	0	0	0.0%	0.0%	4,616	4,616
17	7061	CONTRACTS - A	1,786,156	1,786,156	0	0	0.0%	0.0%	1,786,156	1,786,156
17	7062	CONTRACTS - B	41,263	41,263	0	0	0.0%	0.0%	41,263	41,263
17	7145	MAINTENANCE OF BLDGS AND GRDS-E	0	0	0	0	0.0%	0.0%	0	0

17	7148	MAINTENANCE OF BLDGS AND GRDS-H	4,957	4,957	0	0	0.0%	0.0%	4,957	4,957
17	8174	CIP INSPECTION TRANSFER	15,930	15,930	0	0	0.0%	0.0%	15,930	15,930
17	9017	TRANS TO PUBLIC WORKS BOARD	0	0	0	0	0.0%	0.0%	0	0
18	7024	OPERATING SUPPLIES-D	4,102	4,102	0	0	0.0%	0.0%	4,102	4,102
18	7045	STATE PRINTING CHARGES	465	465	0	0	0.0%	0.0%	465	465
18	7061	CONTRACTS - A	58,318	58,318	0	0	0.0%	0.0%	58,318	58,318
18	7222	DATA PROCESSING SUPPLIES	760	760	0	0	0.0%	0.0%	760	760
18	7280	OUTSIDE POSTAGE	14,266	14,266	0	0	0.0%	0.0%	14,266	14,266
18	7320	INSTRUCTIONAL SUPPLIES	1,111	1,111	0	0	0.0%	0.0%	1,111	1,111
19	6100	PER DIEM OUT-OF-STATE	1,304	1,304	0	0	0.0%	0.0%	1,304	1,304
19	6122	AUTO MISC OUT-OF-STATE-B	216	216	0	0	0.0%	0.0%	216	216
19	6150	COMM AIR TRANS OUT-OF-STATE	844	844	0	0	0.0%	0.0%	844	844
19	6200	PER DIEM IN-STATE	19,622	19,622	0	0	0.0%	0.0%	19,622	19,622
19	6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	0	0	0.0%	0.0%	0	0
19	6222	AUTO MISC - IN-STATE-B	671	671	0	0	0.0%	0.0%	671	671
19	6230	PUBLIC TRANSPORTATION IN-STATE	85	85	0	0	0.0%	0.0%	85	85
19	6240	PERSONAL VEHICLE IN-STATE	1,650	1,650	0	0	0.0%	0.0%	1,650	1,650
19	7020	OPERATING SUPPLIES	22,444	22,444	0	0	0.0%	0.0%	22,444	22,444
19	7021	OPERATING SUPPLIES-A	1,421	1,421	0	0	0.0%	0.0%	1,421	1,421
19	7024	OPERATING SUPPLIES-D	64,115	64,115	0	0	0.0%	0.0%	64,115	64,115
19	7025	OPERATING SUPPLIES-E	22	22	0	0	0.0%	0.0%	22	22
19	7028	OPERATING SUPPLIES-H	1,704	1,704	0	0	0.0%	0.0%	1,704	1,704
19	7029	OPERATING SUPPLIES-I	4,996	4,996	0	0	0.0%	0.0%	4,996	4,996
19	7030	FREIGHT CHARGES	3,405	3,405	0	0	0.0%	0.0%	3,405	3,405
19	7040	NON-STATE PRINTING SERVICES	13,286	13,286	0	0	0.0%	0.0%	13,286	13,286
19	7060	CONTRACTS	1,204,309	1,204,309	0	0	0.0%	0.0%	1,204,309	1,204,309
19	7061	CONTRACTS - A	180,949	180,949	0	0	0.0%	0.0%	180,949	180,949
19	7062	CONTRACTS - B	234,564	234,564	0	0	0.0%	0.0%	234,564	234,564
19	7063	CONTRACTS - C	37,787	37,787	0	0	0.0%	0.0%	37,787	37,787
19	7071	CONTRACTS - K	0	0	0	0	0.0%	0.0%	0	0
19	7113	NON-STATE OWNED MEETING ROOM RENT	1,099	1,099	0	0	0.0%	0.0%	1,099	1,099
19	7120	ADVERTISING & PUBLIC RELATIONS	21,998	21,998	0	0	0.0%	0.0%	21,998	21,998
19	7132	ELECTRIC UTILITIES	45,633	45,633	0	0	0.0%	0.0%	45,633	45,633
19	7135	PROPANE UTILITIES	42,753	42,753	0	0	0.0%	0.0%	42,753	42,753
19	7136	GARBAGE DISPOSAL UTILITIES	6,231	6,231	0	0	0.0%	0.0%	6,231	6,231
19	7137	WATER & SEWER UTILITIES	12,968	12,968	0	0	0.0%	0.0%	12,968	12,968
19	7145	MAINTENANCE OF BLDGS AND GRDS-E	27,850	27,850	0	0	0.0%	0.0%	27,850	27,850
19	7146	MAINTENANCE OF BLDGS AND GRDS-F	13,302	13,302	0	0	0.0%	0.0%	13,302	13,302
19	7147	MAINTENANCE OF BLDGS AND GRDS-G	2,179	2,179	0	0	0.0%	0.0%	2,179	2,179
19	7153	GASOLINE	6,516	6,516	0	0	0.0%	0.0%	6,516	6,516
19	7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	63,700	63,700	0	0	0.0%	0.0%	63,700	63,700
19	7180	MED/DENT SVCS - NON-CONTRACT	60	60	0	0	0.0%	0.0%	60	60
19	7185	MED/DENT SUPP - NON-CONTRACT	17,804	17,804	0	0	0.0%	0.0%	17,804	17,804
19	7200	FOOD	0	0	0	0	0.0%	0.0%	0	0
19	7222	DATA PROCESSING SUPPLIES	956	956	0	0	0.0%	0.0%	956	956
19	7280	OUTSIDE POSTAGE	258	258	0	0	0.0%	0.0%	258	258
19	7290	PHONE, FAX, COMMUNICATION LINE	1,629	1,629	0	0	0.0%	0.0%	1,629	1,629
19	7291	CELL PHONE/PAGER CHARGES	12,549	12,549	0	0	0.0%	0.0%	12,549	12,549
19	7302	REGISTRATION FEES	100	100	0	0	0.0%	0.0%	100	100
19	7320	INSTRUCTIONAL SUPPLIES	7,689	7,689	0	0	0.0%	0.0%	7,689	7,689
19	7370	PUBLICATIONS AND PERIODICALS	0	0	0	0	0.0%	0.0%	0	0
19	7430	PROFESSIONAL SERVICES	21,281	21,281	0	0	0.0%	0.0%	21,281	21,281

19	7460	EQUIPMENT PURCHASES < $1,000	4,519	4,519	0	0	0.0%	0.0%	4,519	4,519
19	7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	0	0	0	0.0%	0.0%	0	0
19	7547	EITS BUSINESS PRODUCTIVITY SUITE	6,742	6,742	0	0	0.0%	0.0%	6,742	6,742
19	7771	COMPUTER SOFTWARE <$5,000 - A	0	0	956	0	100.0%	0.0%	956	0
19	7960	RENTALS FOR LAND/EQUIPMENT	11,840	11,840	0	0	0.0%	0.0%	11,840	11,840
19	7980	OPERATING LEASE PAYMENTS	6,246	6,246	0	0	0.0%	0.0%	6,246	6,246
19	8240	NEW FURNISHINGS >$5,000	0	0	0	0	0.0%	0.0%	0	0
19	8241	NEW FURNISHINGS <$5,000 - A	0	0	4,608	0	100.0%	0.0%	4,608	0
19	8250	NEW MAJOR EQUIPMENT >$5,000	0	0	0	0	0.0%	0.0%	0	0
19	8371	COMPUTER HARDWARE <$5,000 - A	0	0	8,850	0	100.0%	0.0%	8,850	0
20	7020	OPERATING SUPPLIES	10,000	60,000	0	0	0.0%	0.0%	10,000	60,000
21	6200	PER DIEM IN-STATE	2,000	2,000	0	0	0.0%	0.0%	2,000	2,000
24	6100	PER DIEM OUT-OF-STATE	8,039	8,039	0	0	0.0%	0.0%	8,039	8,039
24	6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	1,369	1,369	0	0	0.0%	0.0%	1,369	1,369
24	6122	AUTO MISC OUT-OF-STATE-B	666	666	0	0	0.0%	0.0%	666	666
24	6130	PUBLIC TRANS OUT-OF-STATE	184	184	0	0	0.0%	0.0%	184	184
24	6150	COMM AIR TRANS OUT-OF-STATE	9,684	9,684	0	0	0.0%	0.0%	9,684	9,684
24	6200	PER DIEM IN-STATE	2,469	2,469	0	0	0.0%	0.0%	2,469	2,469
24	6215	NON-FS VEHICLE RENTAL IN-STATE	955	955	0	0	0.0%	0.0%	955	955
24	6222	AUTO MISC - IN-STATE-B	797	797	0	0	0.0%	0.0%	797	797
24	6230	PUBLIC TRANSPORTATION IN-STATE	131	131	0	0	0.0%	0.0%	131	131
24	6250	COMM AIR TRANS IN-STATE	9,180	9,180	0	0	0.0%	0.0%	9,180	9,180
24	7020	OPERATING SUPPLIES	2,697	2,697	0	0	0.0%	0.0%	2,697	2,697
24	7024	OPERATING SUPPLIES-D	34,093	34,093	0	0	0.0%	0.0%	34,093	34,093
24	7028	OPERATING SUPPLIES-H	95	95	0	0	0.0%	0.0%	95	95
24	7030	FREIGHT CHARGES	266	266	0	0	0.0%	0.0%	266	266
24	7060	CONTRACTS	2,420	2,420	0	0	0.0%	0.0%	2,420	2,420
24	7062	CONTRACTS - B	42,600	42,600	0	0	0.0%	0.0%	42,600	42,600
24	7063	CONTRACTS - C	47,635	47,635	0	0	0.0%	0.0%	47,635	47,635
24	7145	MAINTENANCE OF BLDGS AND GRDS-E	17,133	17,133	0	0	0.0%	0.0%	17,133	17,133
24	7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	0	0	0.0%	0.0%	0	0
24	7222	DATA PROCESSING SUPPLIES	1,601	1,601	0	0	0.0%	0.0%	1,601	1,601
24	7291	CELL PHONE/PAGER CHARGES	3,655	3,655	0	0	0.0%	0.0%	3,655	3,655
24	7320	INSTRUCTIONAL SUPPLIES	43,829	43,829	0	0	0.0%	0.0%	43,829	43,829
24	7547	EITS BUSINESS PRODUCTIVITY SUITE	1,875	1,875	0	0	0.0%	0.0%	1,875	1,875
24	7771	COMPUTER SOFTWARE <$5,000 - A	0	0	330	0	100.0%	0.0%	330	0
24	8150	BUILDINGS	0	0	0	0	0.0%	0.0%	0	0
24	8174	CIP INSPECTION TRANSFER	3,881	3,881	0	0	0.0%	0.0%	3,881	3,881
24	8240	NEW FURNISHINGS >$5,000	0	0	0	0	0.0%	0.0%	0	0
24	8241	NEW FURNISHINGS <$5,000 - A	0	0	4,608	0	100.0%	0.0%	4,608	0
24	8271	SPECIAL EQUIPMENT <$5,000 - A	0	0	0	0	0.0%	0.0%	0	0
24	8370	COMPUTER HARDWARE >$5,000	0	0	0	0	0.0%	0.0%	0	0
24	8371	COMPUTER HARDWARE <$5,000 - A	0	0	1,579	0	100.0%	0.0%	1,579	0
26	7531	EITS DISK STORAGE	117	117	0	0	0.0%	0.0%	117	117
26	7532	EITS SHARED WEB SERVER HOSTING	1,022	85	0	0	0.0%	0.0%	1,022	85
26	7535	EITS NON-SERVER HOSTING - BASIC	23	23	0	0	0.0%	0.0%	23	23
26	7542	EITS SILVERNET ACCESS	755	755	0	0	0.0%	0.0%	755	755
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	5,935	5,935	0	0	0.0%	0.0%	5,935	5,935
26	7548	EITS SERVER HOSTING - VIRTUAL	838	838	0	0	0.0%	0.0%	838	838
26	7554	EITS INFRASTRUCTURE ASSESSMENT	48,704	49,321	1,232	1,232	2.5%	2.5%	49,936	50,553
26	7556	EITS SECURITY ASSESSMENT	19,034	19,276	480	480	2.5%	2.5%	19,514	19,756
26	7771	COMPUTER SOFTWARE <$5,000 - A	2,759	864	1,240	432	44.9%	50.0%	3,999	1,296

26	8270	SPECIAL EQUIPMENT >$5,000	0	0	0	0	0.0%	0.0%	0	0
26	8371	COMPUTER HARDWARE <$5,000 - A	9,474	0	7,596	0	80.2%	0.0%	17,070	0
29	7024	OPERATING SUPPLIES-D	736	736	0	0	0.0%	0.0%	736	736
29	7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	29,808	29,808	0	0	0.0%	0.0%	29,808	29,808
30	7302	REGISTRATION FEES	364	364	0	0	0.0%	0.0%	364	364
30	7306	DUES & REG - EMPLOYEE REIMBURSEMENT	373	373	0	0	0.0%	0.0%	373	373
30	7340	INSPECTIONS & CERTIFICATIONS	50	50	0	0	0.0%	0.0%	50	50
30	7430	PROFESSIONAL SERVICES	3,955	3,955	0	0	0.0%	0.0%	3,955	3,955
59	7131	HAZARDOUS WASTE DISPOSAL	0	0	0	0	0.0%	0.0%	0	0
59	7132	ELECTRIC UTILITIES	1,014,621	1,075,139	0	0	0.0%	0.0%	1,014,621	1,075,139
59	7133	OIL UTILITIES	4,065	4,065	0	0	0.0%	0.0%	4,065	4,065
59	7134	NATURAL GAS UTILITIES	118,750	118,750	0	0	0.0%	0.0%	118,750	118,750
59	7135	PROPANE UTILITIES	44,450	44,450	0	0	0.0%	0.0%	44,450	44,450
59	7136	GARBAGE DISPOSAL UTILITIES	141,934	141,934	0	0	0.0%	0.0%	141,934	141,934
59	7137	WATER & SEWER UTILITIES	179,549	179,549	0	0	0.0%	0.0%	179,549	179,549
59	7270	LATE FEES AND PENALTIES	0	0	0	0	0.0%	0.0%	0	0
82	7506	EITS PC/LAN SUPPORT	172,206	172,206	0	0	0.0%	0.0%	172,206	172,206
83	7388	NDOT RADIO COST ALLOCATION	49,920	49,920	0	0	0.0%	0.0%	49,920	49,920
87	7393	PURCHASING ASSESSMENT	7,937	7,937	0	0	0.0%	0.0%	7,937	7,937
89	7391	ATTORNEY GENERAL COST ALLOC	23,135	19,221	0	0	0.0%	0.0%	23,135	19,221
		Total Expenditures	**32,995,251**	**36,115,357**	470,279	436,557	1.4%	1.2%	33,465,530	36,551,914

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

Section A1: Line Item Detail by GL

Budget Account: 3650 MILITARY

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
B000	**BASE**				
REVENUE					
2501	APPROPRIATION CONTROL	4,626,125	4,876,732	4,999,281	5,073,569
2510	REVERSIONS	-258,340	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	612,954	555,988	0	0
2512	BALANCE FORWARD TO NEW YEAR	-555,988	0	0	0
3500	DEPT OF DEFENSE FUNDS	15,684,476	31,573,487	24,680,783	24,977,346
4109	ELKO CO RECEIPTS	186,835	0	0	0
4218	REBATE	536	0	0	0
4611	TRANSFER IN FED ARPA	0	105,499	0	0
4661	K-12 FUNDING TRANSFER	5,608,334	595,000	595,403	637,932
	TOTAL REVENUES FOR DECISION UNIT B000	25,904,932	37,706,706	30,275,467	30,688,847
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	6,639,860	10,135,933	9,581,047	9,916,273
5120	FURLOUGH ADJUSTMENT	-331	0	-331	-331
5200	WORKERS COMPENSATION	111,343	137,186	135,909	136,133
5300	RETIREMENT	1,536,348	2,000,968	2,084,663	2,149,982
5400	PERSONNEL ASSESSMENT	50,307	47,804	47,804	47,804
5420	COLLECTIVE BARGAINING ASSESSMENT	624	558	624	624
5430	LABOR RELATIONS ASSESSMENT	6,145	5,378	6,145	6,145
5500	GROUP INSURANCE	918,923	1,667,040	1,667,040	1,667,040
5660	FURLOUGH LEAVE	331	0	331	331
5700	PAYROLL ASSESSMENT	16,655	15,602	15,602	15,602
5750	RETIRED EMPLOYEES GROUP INSURANCE	144,212	218,674	208,857	216,174
5800	UNEMPLOYMENT COMPENSATION	10,450	13,530	12,454	12,888
5810	OVERTIME PAY	316,422	129,828	316,422	316,422
5820	HOLIDAY PAY	48,268	34,680	48,268	48,268
5830	COMP TIME PAYOFF	15,985	0	15,985	15,985
5840	MEDICARE	102,099	145,428	138,920	143,780
5880	SHIFT DIFFERENTIAL PAY	57,257	52,443	57,257	57,257
5882	SHIFT DIFFERENTIAL OVERTIME	6,320	0	6,320	6,320
5904	VACANCY SAVINGS	0	-79,776	0	0
5910	STANDBY PAY	68,423	39,687	68,423	68,423
5960	TERMINAL SICK LEAVE PAY	7,651	0	7,651	7,651
5970	TERMINAL ANNUAL LEAVE PAY	55,888	0	55,888	55,888
5980	CALL BACK PAY	136	67	136	136
6200	PER DIEM IN-STATE	283	0	283	283
6222	AUTO MISC - IN-STATE-B	26	0	26	26

Line Item Detail & Summary

2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
6250	COMM AIR TRANS IN-STATE	252	0	252	252
7020	OPERATING SUPPLIES	121	0	121	121
	TOTAL FOR CATEGORY 01	10,113,998	14,565,030	14,476,097	14,889,477
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	1,190	776	1,190	1,190
6122	AUTO MISC OUT-OF-STATE-B	0	66	0	0
6130	PUBLIC TRANS OUT-OF-STATE	135	0	135	135
6150	COMM AIR TRANS OUT-OF-STATE	996	1,684	996	996
	TOTAL FOR CATEGORY 02	2,321	2,526	2,321	2,321
03	**IN-STATE TRAVEL**				
6005	TRAVEL ADVANCE CLEARING	0	852	0	0
6100	PER DIEM OUT-OF-STATE	1,228	0	1,228	1,228
6122	AUTO MISC OUT-OF-STATE-B	81	0	81	81
6150	COMM AIR TRANS OUT-OF-STATE	612	0	612	612
6200	PER DIEM IN-STATE	8,701	6,671	8,701	8,701
6210	FS DAILY RENTAL IN-STATE	1,987	858	1,987	1,987
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	78,902	93,955	78,902	78,902
6215	NON-FS VEHICLE RENTAL IN-STATE	673	385	673	673
6222	AUTO MISC - IN-STATE-B	374	66	374	374
6230	PUBLIC TRANSPORTATION IN-STATE	0	79	0	0
6240	PERSONAL VEHICLE IN-STATE	376	647	376	376
6250	COMM AIR TRANS IN-STATE	9,349	5,478	9,349	9,349
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	339	0	0
7960	RENTALS FOR LAND/EQUIPMENT	705	0	705	705
	TOTAL FOR CATEGORY 03	102,988	109,330	102,988	102,988
04	**OPERATING EXPENSES**				
6210	FS DAILY RENTAL IN-STATE	626	0	626	626
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	-3,902	0	-3,902	-3,902
6215	NON-FS VEHICLE RENTAL IN-STATE	448	0	448	448
7020	OPERATING SUPPLIES	113,664	137,168	113,664	113,664
7021	OPERATING SUPPLIES-A	17,306	16,398	17,306	17,306
7022	OPERATING SUPPLIES-B	813	0	813	813
7024	OPERATING SUPPLIES-D	6,294	10,097	6,294	6,294
7025	OPERATING SUPPLIES-E	9,806	9,552	9,806	9,806
7027	OPERATING SUPPLIES-G	-1	2,359	-1	-1
7028	OPERATING SUPPLIES-H	4,139	11,376	4,139	4,139
7029	OPERATING SUPPLIES-I	0	2,944	0	0
7030	FREIGHT CHARGES	850	392	850	850
7045	STATE PRINTING CHARGES	500	0	500	500

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7050	EMPLOYEE BOND INSURANCE	534	534	534	534
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	116,645	116,064	116,645	116,645
7052	VEHICLE COMP & COLLISION INS	1,240	1,262	1,240	1,240
7054	AG TORT CLAIM ASSESSMENT	15,672	15,651	15,652	15,652
7059	AG VEHICLE LIABILITY INSURANCE	4,614	2,373	4,614	4,614
705A	NON B&G - PROP. & CONT. INSURANCE	0	73	0	0
7060	CONTRACTS	33,485	6,835	33,485	33,485
7061	CONTRACTS - A	8,973	22,012	8,973	8,973
7063	CONTRACTS - C	30,375	0	30,375	30,375
7090	EQUIPMENT REPAIR	10,871	8,970	10,871	10,871
7105	STATE OWNED BLDG RENT-OTHER	49,258	49,229	49,258	49,258
7120	ADVERTISING & PUBLIC RELATIONS	592	0	592	592
7133	OIL UTILITIES	0	1,536	0	0
7143	MAINTENANCE OF BLDGS AND GRDS-C	36,671	23,525	36,671	36,671
7145	MAINTENANCE OF BLDGS AND GRDS-E	25,430	27,156	25,430	25,430
7146	MAINTENANCE OF BLDGS AND GRDS-F	20,968	45,395	20,968	20,968
7147	MAINTENANCE OF BLDGS AND GRDS-G	15,128	18,317	15,128	15,128
7148	MAINTENANCE OF BLDGS AND GRDS-H	338	0	338	338
7151	OUTSIDE MAINTENANCE OF VEHICLE	734	3,391	734	734
7153	GASOLINE	12,167	10,999	12,167	12,167
7154	VEHICLE OPERATION - A	38	0	38	38
7157	VEHICLE SUPPLIES - OTHER	1,120	0	1,120	1,120
7180	MED/DENT SVCS - NON-CONTRACT	0	1,889	0	0
7194	INMATE PAYROLLS	0	13,907	0	0
7222	DATA PROCESSING SUPPLIES	0	230	0	0
7270	LATE FEES AND PENALTIES	2,397	0	2,397	2,397
7285	POSTAGE - STATE MAILROOM	239	283	239	239
7286	MAIL STOP-STATE MAILROM	2,457	2,457	2,457	2,457
7290	PHONE, FAX, COMMUNICATION LINE	1,438	1,188	1,438	1,438
7291	CELL PHONE/PAGER CHARGES	13,052	10,636	13,052	13,052
7301	MEMBERSHIP DUES	1,000	250	1,000	1,000
7302	REGISTRATION FEES	0	405	0	0
7320	INSTRUCTIONAL SUPPLIES	1,413	0	1,413	1,413
7340	INSPECTIONS & CERTIFICATIONS	0	1,400	0	0
7370	PUBLICATIONS AND PERIODICALS	30	0	30	30
7460	EQUIPMENT PURCHASES < $1,000	11,413	0	11,413	11,413
7960	RENTALS FOR LAND/EQUIPMENT	40,299	40,612	40,299	40,299
7980	OPERATING LEASE PAYMENTS	2,230	2,905	2,230	2,230
8251	NEW MAJOR EQUIPMENT <$5,000 -A	7,357	0	7,357	7,357
	TOTAL FOR CATEGORY 04	618,721	619,770	618,701	618,701

07 MAINT OF BUILDINGS & GROUNDS

Line Item Detail & Summary

2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7020	OPERATING SUPPLIES	3,287	19,711	3,287	3,287
7021	OPERATING SUPPLIES-A	1,673	18,143	1,673	1,673
7024	OPERATING SUPPLIES-D	0	300	0	0
7025	OPERATING SUPPLIES-E	3,051	1,529	3,051	3,051
7027	OPERATING SUPPLIES-G	0	492	0	0
7028	OPERATING SUPPLIES-H	15,775	10,337	15,775	15,775
7030	FREIGHT CHARGES	340	1,429	340	340
7060	CONTRACTS	242,662	1,128,253	242,662	242,662
7061	CONTRACTS - A	100,820	57,404	100,820	100,820
7062	CONTRACTS - B	6,707	23,700	6,707	6,707
7063	CONTRACTS - C	47,283	0	47,283	47,283
7090	EQUIPMENT REPAIR	14,762	4,550	14,762	14,762
7145	MAINTENANCE OF BLDGS AND GRDS-E	153,618	149,930	153,618	153,618
7146	MAINTENANCE OF BLDGS AND GRDS-F	3,937	18,038	3,937	3,937
7147	MAINTENANCE OF BLDGS AND GRDS-G	115,024	91,264	115,024	115,024
7151	OUTSIDE MAINTENANCE OF VEHICLE	1,281	932	1,281	1,281
7155	VEHICLE OPERATION - B	40	0	40	40
7157	VEHICLE SUPPLIES - OTHER	1,781	2,636	1,781	1,781
7201	FOOD-A	3,046	0	3,046	3,046
7340	INSPECTIONS & CERTIFICATIONS	149	0	149	149
7960	RENTALS FOR LAND/EQUIPMENT	1,185	0	1,185	1,185
8174	CIP INSPECTION TRANSFER	4,282	3,409	4,282	4,282
	TOTAL FOR CATEGORY 07	720,703	1,532,057	720,703	720,703
09	**MEDALS**				
7022	OPERATING SUPPLIES-B	1,439	1,439	1,439	1,439
	TOTAL FOR CATEGORY 09	1,439	1,439	1,439	1,439
10	**FACILITIES**				
6001	OTHER TRAVEL EXPENSES-A	35	0	35	35
6100	PER DIEM OUT-OF-STATE	4,103	3,990	4,103	4,103
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	1,427	446	1,427	1,427
6122	AUTO MISC OUT-OF-STATE-B	345	261	345	345
6130	PUBLIC TRANS OUT-OF-STATE	0	40	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	84	0	84	84
6150	COMM AIR TRANS OUT-OF-STATE	4,829	5,122	4,829	4,829
6200	PER DIEM IN-STATE	8,422	4,641	8,422	8,422
6205	PER DIEM IN-STATE-E	309	0	309	309
6210	FS DAILY RENTAL IN-STATE	497	1,418	497	497
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	18,651	14,255	18,651	18,651
6215	NON-FS VEHICLE RENTAL IN-STATE	660	830	660	660
6222	AUTO MISC - IN-STATE-B	669	0	669	669

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
6230	PUBLIC TRANSPORTATION IN-STATE	0	27	0	0
6240	PERSONAL VEHICLE IN-STATE	284	1,326	284	284
6250	COMM AIR TRANS IN-STATE	6,267	19,389	6,267	6,267
7020	OPERATING SUPPLIES	10,351	28,225	10,351	10,351
7021	OPERATING SUPPLIES-A	1,834	11,310	1,834	1,834
7024	OPERATING SUPPLIES-D	6,228	6,968	6,228	6,228
7025	OPERATING SUPPLIES-E	3,709	2,591	3,709	3,709
7027	OPERATING SUPPLIES-G	0	1,987	0	0
7028	OPERATING SUPPLIES-H	17,455	2,862	17,455	17,455
7029	OPERATING SUPPLIES-I	0	3,529	0	0
7030	FREIGHT CHARGES	507	693	507	507
7052	VEHICLE COMP & COLLISION INS	0	842	0	0
7059	AG VEHICLE LIABILITY INSURANCE	0	2,175	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	508	0	0
7060	CONTRACTS	117,448	1,716,806	117,448	117,448
7061	CONTRACTS - A	117,825	89,039	117,825	117,825
7062	CONTRACTS - B	2,190,499	4,051,311	2,190,499	2,190,499
7063	CONTRACTS - C	342,614	204,701	342,614	342,614
7064	CONTRACTS - D	1,201	0	1,201	1,201
7090	EQUIPMENT REPAIR	2,214	12,878	2,214	2,214
7110	NON-STATE OWNED OFFICE RENT	431,562	160,269	431,562	431,562
7111	NON-STATE OWNED STORAGE RENT	482,113	518,502	482,113	482,113
7120	ADVERTISING & PUBLIC RELATIONS	0	1,237	0	0
7132	ELECTRIC UTILITIES	256,834	291,030	256,834	256,834
7134	NATURAL GAS UTILITIES	69,912	71,292	69,912	69,912
7135	PROPANE UTILITIES	4,065	0	4,065	4,065
7136	GARBAGE DISPOSAL UTILITIES	52,554	52,721	52,554	52,554
7137	WATER & SEWER UTILITIES	54,988	55,659	54,988	54,988
7142	MAINTENANCE OF BLDGS AND GRDS-B	0	2,975	0	0
7143	MAINTENANCE OF BLDGS AND GRDS-C	20,075	8,954	20,075	20,075
7145	MAINTENANCE OF BLDGS AND GRDS-E	190,302	94,161	190,302	190,302
7146	MAINTENANCE OF BLDGS AND GRDS-F	12,993	23,820	12,993	12,993
7147	MAINTENANCE OF BLDGS AND GRDS-G	27,494	60,212	27,494	27,494
7148	MAINTENANCE OF BLDGS AND GRDS-H	493	0	493	493
7151	OUTSIDE MAINTENANCE OF VEHICLE	26,941	27,257	26,941	26,941
7153	GASOLINE	8,476	9,263	8,476	8,476
7161	AIRCRAFT MISC SERVICES	0	2,142	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	1,138	0	1,138	1,138
7222	DATA PROCESSING SUPPLIES	50,301	1,956	50,301	50,301
7230	MINOR IMPRV-BLGS/FIXTRS	0	3,343	0	0
7270	LATE FEES AND PENALTIES	0	2	0	0
7290	PHONE, FAX, COMMUNICATION LINE	6,791	2,812	6,791	6,791

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7291	CELL PHONE/PAGER CHARGES	3,059	2,392	3,059	3,059
7301	MEMBERSHIP DUES	2,862	405	2,862	2,862
7302	REGISTRATION FEES	1,728	1,972	1,728	1,728
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	239	1,914	239	239
7320	INSTRUCTIONAL SUPPLIES	2,635	0	2,635	2,635
7340	INSPECTIONS & CERTIFICATIONS	1,150	0	1,150	1,150
7460	EQUIPMENT PURCHASES < $1,000	5,835	0	5,835	5,835
7465	EQUIP > $1,000 LESS THAN $5,000 - A	3,946	0	3,946	3,946
7547	EITS BUSINESS PRODUCTIVITY SUITE	626	0	626	626
7637	NOTARY FEE APPLY OR RENEW	220	0	220	220
7770	COMPUTER SOFTWARE >$5,000	6,245	0	6,245	6,245
7960	RENTALS FOR LAND/EQUIPMENT	50,679	50,622	50,679	50,679
8174	CIP INSPECTION TRANSFER	137,808	171,819	137,808	137,808
8241	NEW FURNISHINGS <$5,000 - A	231,030	0	231,030	231,030
8251	NEW MAJOR EQUIPMENT <$5,000 -A	3,867	0	3,867	3,867
8270	SPECIAL EQUIPMENT >$5,000	2,985	0	2,985	2,985
9017	TRANS TO PUBLIC WORKS BOARD	1,354,975	845,471	1,354,975	1,354,975
	TOTAL FOR CATEGORY 10	6,365,388	8,650,372	6,365,388	6,365,388
11	**AIR SECURITY**				
7030	FREIGHT CHARGES	175	0	175	175
7061	CONTRACTS - A	83,373	105,507	83,373	83,373
7062	CONTRACTS - B	0	211,735	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	34,925	17,473	34,925	34,925
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	741	0	741	741
	TOTAL FOR CATEGORY 11	119,214	334,715	119,214	119,214
12	**AIR FIRE PROGRAM**				
6100	PER DIEM OUT-OF-STATE	4,024	5,153	4,024	4,024
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	760	850	760	760
6122	AUTO MISC OUT-OF-STATE-B	158	142	158	158
6130	PUBLIC TRANS OUT-OF-STATE	631	0	631	631
6150	COMM AIR TRANS OUT-OF-STATE	1,766	2,124	1,766	1,766
6210	FS DAILY RENTAL IN-STATE	0	191	0	0
7023	OPERATING SUPPLIES-C	13,399	33,881	13,399	13,399
7025	OPERATING SUPPLIES-E	686	0	686	686
7030	FREIGHT CHARGES	104	128	104	104
7061	CONTRACTS - A	3,452	3,105	3,452	3,452
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	5,902	30,591	5,902	5,902
7176	PROTECTIVE GEAR	769	1,039	769	769
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	665	2,612	665	665
7320	INSTRUCTIONAL SUPPLIES	0	2,913	0	0

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7340	INSPECTIONS & CERTIFICATIONS	0	159	0	0
7385	STAFF PHYSICALS	7,839	7,875	7,839	7,839
	TOTAL FOR CATEGORY 12	40,155	90,763	40,155	40,155
13	**ELECTRONIC SECURITY**				
6100	PER DIEM OUT-OF-STATE	0	193	0	0
6122	AUTO MISC OUT-OF-STATE-B	0	23	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	1,197	0	0
6200	PER DIEM IN-STATE	0	1,917	0	0
6210	FS DAILY RENTAL IN-STATE	0	283	0	0
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	5,698	4,628	5,698	5,698
6240	PERSONAL VEHICLE IN-STATE	0	96	0	0
6250	COMM AIR TRANS IN-STATE	0	1,027	0	0
7021	OPERATING SUPPLIES-A	880	0	880	880
7024	OPERATING SUPPLIES-D	0	145	0	0
7025	OPERATING SUPPLIES-E	0	37	0	0
7052	VEHICLE COMP & COLLISION INS	0	105	0	0
7059	AG VEHICLE LIABILITY INSURANCE	0	198	0	0
7060	CONTRACTS	7,395	8,196	7,395	7,395
7061	CONTRACTS - A	63,948	190,234	63,948	63,948
7145	MAINTENANCE OF BLDGS AND GRDS-E	255	0	255	255
7148	MAINTENANCE OF BLDGS AND GRDS-H	42,894	23,091	42,894	42,894
7150	MOTOR POOL FLEET MAINTENANCE	0	211	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	50	0	0
7153	GASOLINE	1,173	1,473	1,173	1,173
7270	LATE FEES AND PENALTIES	104	0	104	104
7291	CELL PHONE/PAGER CHARGES	1,816	2,247	1,816	1,816
7770	COMPUTER SOFTWARE >$5,000	7,186	0	7,186	7,186
	TOTAL FOR CATEGORY 13	131,349	235,351	131,349	131,349
14	**COMMUNICATIONS**				
6200	PER DIEM IN-STATE	0	7,005	0	0
6210	FS DAILY RENTAL IN-STATE	0	663	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	171	0	0
6240	PERSONAL VEHICLE IN-STATE	0	623	0	0
6250	COMM AIR TRANS IN-STATE	0	1,308	0	0
7024	OPERATING SUPPLIES-D	22,900	58,408	22,900	22,900
7028	OPERATING SUPPLIES-H	98	0	98	98
7030	FREIGHT CHARGES	0	60	0	0
7060	CONTRACTS	0	19,690	0	0
7061	CONTRACTS - A	17,399	184,480	17,399	17,399
7149	MAINTENANCE OF BLDGS AND GRDS-I	4,500	0	4,500	4,500

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7220	OTHER EDP COSTS (NON-EITS)	0	2,402	0	0
7270	LATE FEES AND PENALTIES	7,469	0	7,469	7,469
7290	PHONE, FAX, COMMUNICATION LINE	1,015,584	888,126	1,015,584	1,015,584
7320	INSTRUCTIONAL SUPPLIES	0	298	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	94	0	94	94
	TOTAL FOR CATEGORY 14	1,068,044	1,163,234	1,068,044	1,068,044
16	**ENVIRONMENT**				
6001	OTHER TRAVEL EXPENSES-A	0	120	0	0
6100	PER DIEM OUT-OF-STATE	2,127	7,582	2,127	2,127
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	1,399	0	0
6122	AUTO MISC OUT-OF-STATE-B	93	171	93	93
6130	PUBLIC TRANS OUT-OF-STATE	63	0	63	63
6140	PERSONAL VEHICLE OUT-OF-STATE	0	964	0	0
6150	COMM AIR TRANS OUT-OF-STATE	2,335	4,337	2,335	2,335
6200	PER DIEM IN-STATE	3,427	1,265	3,427	3,427
6210	FS DAILY RENTAL IN-STATE	0	46	0	0
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	3,619	3,602	3,619	3,619
6222	AUTO MISC - IN-STATE-B	93	0	93	93
6230	PUBLIC TRANSPORTATION IN-STATE	0	64	0	0
6240	PERSONAL VEHICLE IN-STATE	0	500	0	0
6250	COMM AIR TRANS IN-STATE	1,513	1,713	1,513	1,513
7024	OPERATING SUPPLIES-D	194	144	194	194
7025	OPERATING SUPPLIES-E	17,336	2,798	17,336	17,336
7028	OPERATING SUPPLIES-H	21,801	525	21,801	21,801
7030	FREIGHT CHARGES	2,686	1,950	2,686	2,686
7063	CONTRACTS - C	78,272	826,451	78,272	78,272
7120	ADVERTISING & PUBLIC RELATIONS	0	719	0	0
7131	HAZARDOUS WASTE DISPOSAL	1,064	25,399	1,064	1,064
7145	MAINTENANCE OF BLDGS AND GRDS-E	410	0	410	410
7222	DATA PROCESSING SUPPLIES	185	0	185	185
7291	CELL PHONE/PAGER CHARGES	1,500	918	1,500	1,500
7301	MEMBERSHIP DUES	2,076	0	2,076	2,076
7302	REGISTRATION FEES	322	0	322	322
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	175	0	175	175
7320	INSTRUCTIONAL SUPPLIES	0	569	0	0
7340	INSPECTIONS & CERTIFICATIONS	4,507	5,911	4,507	4,507
7547	EITS BUSINESS PRODUCTIVITY SUITE	939	0	939	939
8270	SPECIAL EQUIPMENT >$5,000	62,176	0	62,176	62,176
	TOTAL FOR CATEGORY 16	206,913	887,147	206,913	206,913
17	**ARMY SECURITY**				

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
6200	PER DIEM IN-STATE	0	1,897	0	0
6210	FS DAILY RENTAL IN-STATE	0	590	0	0
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	9,763	9,348	9,763	9,763
6230	PUBLIC TRANSPORTATION IN-STATE	0	166	0	0
6250	COMM AIR TRANS IN-STATE	0	832	0	0
7024	OPERATING SUPPLIES-D	4,616	0	4,616	4,616
7061	CONTRACTS - A	1,786,156	1,493,834	1,786,156	1,786,156
7062	CONTRACTS - B	46,663	2,359,885	46,663	46,663
7145	MAINTENANCE OF BLDGS AND GRDS-E	-255	0	-255	-255
7148	MAINTENANCE OF BLDGS AND GRDS-H	4,957	0	4,957	4,957
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	449	0	0
7291	CELL PHONE/PAGER CHARGES	0	647	0	0
8174	CIP INSPECTION TRANSFER	15,930	20,353	15,930	15,930
9017	TRANS TO PUBLIC WORKS BOARD	316	0	316	316
	TOTAL FOR CATEGORY 17	1,868,146	3,888,001	1,868,146	1,868,146
18	**ADMIN SERVICES ACTIVITIES**				
7024	OPERATING SUPPLIES-D	4,102	1,771	4,102	4,102
7045	STATE PRINTING CHARGES	465	0	465	465
7061	CONTRACTS - A	58,318	49,764	58,318	58,318
7145	MAINTENANCE OF BLDGS AND GRDS-E	0	23,000	0	0
7222	DATA PROCESSING SUPPLIES	760	0	760	760
7280	OUTSIDE POSTAGE	14,266	12,928	14,266	14,266
7301	MEMBERSHIP DUES	0	492	0	0
7320	INSTRUCTIONAL SUPPLIES	1,111	0	1,111	1,111
	TOTAL FOR CATEGORY 18	79,022	87,955	79,022	79,022
19	**YOUTH CHALLENGE**				
6100	PER DIEM OUT-OF-STATE	1,304	748	1,304	1,304
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	164	0	0
6122	AUTO MISC OUT-OF-STATE-B	216	1,132	216	216
6150	COMM AIR TRANS OUT-OF-STATE	844	1,662	844	844
6200	PER DIEM IN-STATE	19,622	22,435	19,622	19,622
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	4,450	5,000	4,450	4,450
6222	AUTO MISC - IN-STATE-B	671	0	671	671
6230	PUBLIC TRANSPORTATION IN-STATE	85	0	85	85
6240	PERSONAL VEHICLE IN-STATE	1,650	826	1,650	1,650
6250	COMM AIR TRANS IN-STATE	0	30,000	0	0
7020	OPERATING SUPPLIES	22,444	22,000	22,444	22,444
7021	OPERATING SUPPLIES-A	1,421	0	1,421	1,421
7024	OPERATING SUPPLIES-D	64,115	59,939	64,115	64,115
7025	OPERATING SUPPLIES-E	22	0	22	22

Line Item Detail & Summary

2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7028	OPERATING SUPPLIES-H	1,704	0	1,704	1,704
7029	OPERATING SUPPLIES-I	4,996	0	4,996	4,996
7030	FREIGHT CHARGES	3,405	0	3,405	3,405
7040	NON-STATE PRINTING SERVICES	13,286	574	13,286	13,286
7060	CONTRACTS	1,295,266	1,820,376	1,295,266	1,295,266
7061	CONTRACTS - A	180,949	0	180,949	180,949
7062	CONTRACTS - B	222,134	9,900	222,134	222,134
7063	CONTRACTS - C	20,912	7,925	20,912	20,912
7071	CONTRACTS - K	302	0	302	302
7113	NON-STATE OWNED MEETING ROOM RENT	1,099	0	1,099	1,099
7120	ADVERTISING & PUBLIC RELATIONS	21,998	0	21,998	21,998
7132	ELECTRIC UTILITIES	45,633	46,000	45,633	45,633
7135	PROPANE UTILITIES	42,753	43,000	42,753	42,753
7136	GARBAGE DISPOSAL UTILITIES	6,231	0	6,231	6,231
7137	WATER & SEWER UTILITIES	12,968	0	12,968	12,968
7145	MAINTENANCE OF BLDGS AND GRDS-E	27,850	97,428	27,850	27,850
7146	MAINTENANCE OF BLDGS AND GRDS-F	13,302	27,900	13,302	13,302
7147	MAINTENANCE OF BLDGS AND GRDS-G	2,179	0	2,179	2,179
7153	GASOLINE	6,516	0	6,516	6,516
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	33,474	63,700	33,474	33,474
7180	MED/DENT SVCS - NON-CONTRACT	60	0	60	60
7185	MED/DENT SUPP - NON-CONTRACT	17,804	0	17,804	17,804
7200	FOOD	2,023	0	2,023	2,023
7222	DATA PROCESSING SUPPLIES	956	0	956	956
7280	OUTSIDE POSTAGE	258	160	258	258
7290	PHONE, FAX, COMMUNICATION LINE	1,629	0	1,629	1,629
7291	CELL PHONE/PAGER CHARGES	12,549	943	12,549	12,549
7302	REGISTRATION FEES	100	0	100	100
7320	INSTRUCTIONAL SUPPLIES	7,689	0	7,689	7,689
7370	PUBLICATIONS AND PERIODICALS	30	0	30	30
7430	PROFESSIONAL SERVICES	21,282	0	21,282	21,282
7460	EQUIPMENT PURCHASES < $1,000	4,519	0	4,519	4,519
7465	EQUIP > $1,000 LESS THAN $5,000 - A	16,597	0	16,597	16,597
7547	EITS BUSINESS PRODUCTIVITY SUITE	9,737	5,636	9,737	9,737
7771	COMPUTER SOFTWARE <$5,000 - A	3,297	0	3,297	3,297
7960	RENTALS FOR LAND/EQUIPMENT	11,840	0	11,840	11,840
7980	OPERATING LEASE PAYMENTS	6,247	0	6,247	6,247
8174	CIP INSPECTION TRANSFER	0	11,139	0	0
8240	NEW FURNISHINGS >$5,000	1,741	0	1,741	1,741
8241	NEW FURNISHINGS <$5,000 - A	554	0	554	554
8250	NEW MAJOR EQUIPMENT >$5,000	9,275	0	9,275	9,275
	TOTAL FOR CATEGORY 19	2,201,988	2,278,587	2,201,988	2,201,988

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

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
21	**ANTI-TERRORISM OPERATIONS**				
6000	TRAVEL	0	1,624	0	0
	TOTAL FOR CATEGORY 21	0	1,624	0	0
24	**STARBASE PROGRAMS**				
6100	PER DIEM OUT-OF-STATE	8,039	0	8,039	8,039
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	1,369	0	1,369	1,369
6122	AUTO MISC OUT-OF-STATE-B	666	0	666	666
6130	PUBLIC TRANS OUT-OF-STATE	184	0	184	184
6150	COMM AIR TRANS OUT-OF-STATE	9,684	0	9,684	9,684
6200	PER DIEM IN-STATE	2,469	40,000	2,469	2,469
6215	NON-FS VEHICLE RENTAL IN-STATE	955	0	955	955
6222	AUTO MISC - IN-STATE-B	797	0	797	797
6230	PUBLIC TRANSPORTATION IN-STATE	131	0	131	131
6250	COMM AIR TRANS IN-STATE	9,180	0	9,180	9,180
7020	OPERATING SUPPLIES	2,697	40,000	2,697	2,697
7024	OPERATING SUPPLIES-D	34,093	0	34,093	34,093
7028	OPERATING SUPPLIES-H	95	0	95	95
7030	FREIGHT CHARGES	266	0	266	266
7060	CONTRACTS	2,420	0	2,420	2,420
7062	CONTRACTS - B	42,600	1,350,489	42,600	42,600
7063	CONTRACTS - C	55,663	0	55,663	55,663
7145	MAINTENANCE OF BLDGS AND GRDS-E	17,133	0	17,133	17,133
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	1,283	0	1,283	1,283
7222	DATA PROCESSING SUPPLIES	1,601	0	1,601	1,601
7291	CELL PHONE/PAGER CHARGES	3,655	0	3,655	3,655
7320	INSTRUCTIONAL SUPPLIES	43,829	0	43,829	43,829
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	20,000	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	2,755	0	2,755	2,755
7771	COMPUTER SOFTWARE <$5,000 - A	1,226	0	1,226	1,226
8150	BUILDINGS	814	0	814	814
8174	CIP INSPECTION TRANSFER	3,881	0	3,881	3,881
8240	NEW FURNISHINGS >$5,000	17,233	0	17,233	17,233
8241	NEW FURNISHINGS <$5,000 - A	21,163	0	21,163	21,163
8271	SPECIAL EQUIPMENT <$5,000 - A	54,537	0	54,537	54,537
8370	COMPUTER HARDWARE >$5,000	8,633	0	8,633	8,633
8371	COMPUTER HARDWARE <$5,000 - A	204,426	0	204,426	204,426
	TOTAL FOR CATEGORY 24	553,477	1,450,489	553,477	553,477
26	**INFORMATION SERVICES**				
7024	OPERATING SUPPLIES-D	0	105	0	0

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7061	CONTRACTS - A	0	60	0	0
7531	EITS DISK STORAGE	88	65	88	88
7532	EITS SHARED WEB SERVER HOSTING	657	578	657	657
7535	EITS NON-SERVER HOSTING - BASIC	59	0	59	59
7542	EITS SILVERNET ACCESS	4,212	4,212	4,212	4,212
7547	EITS BUSINESS PRODUCTIVITY SUITE	8,892	6,012	8,892	8,892
7548	EITS SERVER HOSTING - VIRTUAL	525	263	525	525
7554	EITS INFRASTRUCTURE ASSESSMENT	41,230	41,063	47,825	47,825
7556	EITS SECURITY ASSESSMENT	12,456	12,293	14,317	14,317
8270	SPECIAL EQUIPMENT >$5,000	10,648	0	10,648	10,648
8370	COMPUTER HARDWARE >$5,000	0	25,964	0	0
	TOTAL FOR CATEGORY 26	78,767	90,615	87,223	87,223
29	**UNIFORMS**				
7024	OPERATING SUPPLIES-D	736	0	736	736
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	15,616	27,070	15,616	15,616
	TOTAL FOR CATEGORY 29	16,352	27,070	16,352	16,352
30	**TRAINING**				
7302	REGISTRATION FEES	364	4,442	364	364
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	373	558	373	373
7340	INSPECTIONS & CERTIFICATIONS	50	0	50	50
7430	PROFESSIONAL SERVICES	3,955	0	3,955	3,955
	TOTAL FOR CATEGORY 30	4,742	5,000	4,742	4,742
59	**UTILITIES**				
7131	HAZARDOUS WASTE DISPOSAL	-54	0	-54	-54
7132	ELECTRIC UTILITIES	1,014,621	1,085,414	1,014,621	1,014,621
7133	OIL UTILITIES	4,065	6,114	4,065	4,065
7134	NATURAL GAS UTILITIES	118,750	124,169	118,750	118,750
7135	PROPANE UTILITIES	44,450	38,504	44,450	44,450
7136	GARBAGE DISPOSAL UTILITIES	141,934	137,658	141,934	141,934
7137	WATER & SEWER UTILITIES	179,549	175,357	179,549	179,549
7270	LATE FEES AND PENALTIES	1,292	0	1,292	1,292
	TOTAL FOR CATEGORY 59	1,504,607	1,567,216	1,504,607	1,504,607
83	**NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION**				
7388	NDOT RADIO COST ALLOCATION	63,960	63,960	63,960	63,960
	TOTAL FOR CATEGORY 83	63,960	63,960	63,960	63,960
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	18,972	17,408	18,972	18,972

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
	TOTAL FOR CATEGORY 87	18,972	17,408	18,972	18,972
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	23,666	37,047	23,666	23,666
	TOTAL FOR CATEGORY 89	23,666	37,047	23,666	23,666
	TOTAL EXPENDITURES FOR DECISION UNIT B000	25,904,932	37,706,706	30,275,467	30,688,847
M100	**STATEWIDE INFLATION**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	94,996	90,166
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	94,996	90,166
EXPENDITURE					
01	**PERSONNEL**				
5400	PERSONNEL ASSESSMENT	0	0	-4,298	-4,298
5700	PAYROLL ASSESSMENT	0	0	-6,966	-6,966
	TOTAL FOR CATEGORY 01	0	0	-11,264	-11,264
04	**OPERATING EXPENSES**				
7050	EMPLOYEE BOND INSURANCE	0	0	161	161
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	95,549	95,549
7052	VEHICLE COMP & COLLISION INS	0	0	662	662
7054	AG TORT CLAIM ASSESSMENT	0	0	5,711	5,715
7059	AG VEHICLE LIABILITY INSURANCE	0	0	1,736	1,742
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1,793	1,793
	TOTAL FOR CATEGORY 04	0	0	105,612	105,622
10	**FACILITIES**				
7052	VEHICLE COMP & COLLISION INS	0	0	882	882
7059	AG VEHICLE LIABILITY INSURANCE	0	0	2,749	2,758
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	13,080	13,081
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-136	-136
	TOTAL FOR CATEGORY 10	0	0	16,575	16,585
13	**ELECTRONIC SECURITY**				
7052	VEHICLE COMP & COLLISION INS	0	0	55	55
7059	AG VEHICLE LIABILITY INSURANCE	0	0	145	145
	TOTAL FOR CATEGORY 13	0	0	200	200
14	**COMMUNICATIONS**				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-15	-15

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
	TOTAL FOR CATEGORY 14	0	0	-15	-15
16	**ENVIRONMENT**				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-197	-197
	TOTAL FOR CATEGORY 16	0	0	-197	-197
19	**YOUTH CHALLENGE**				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-2,150	-2,150
	TOTAL FOR CATEGORY 19	0	0	-2,150	-2,150
24	**STARBASE PROGRAMS**				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-598	-598
	TOTAL FOR CATEGORY 24	0	0	-598	-598
26	**INFORMATION SERVICES**				
7531	EITS DISK STORAGE	0	0	39	39
7532	EITS SHARED WEB SERVER HOSTING	0	0	365	-572
7535	EITS NON-SERVER HOSTING - BASIC	0	0	-36	-36
7542	EITS SILVERNET ACCESS	0	0	-3,457	-3,457
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-1,893	-1,893
7548	EITS SERVER HOSTING - VIRTUAL	0	0	356	356
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-970	-970
7556	EITS SECURITY ASSESSMENT	0	0	3,995	3,996
	TOTAL FOR CATEGORY 26	0	0	-1,601	-2,537
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	0	0	-11,035	-11,035
	TOTAL FOR CATEGORY 87	0	0	-11,035	-11,035
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	0	0	-531	-4,445
	TOTAL FOR CATEGORY 89	0	0	-531	-4,445
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	94,996	90,166
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	-64,299	-74,552
3500	DEPT OF DEFENSE FUNDS	0	0	1,574,011	3,529,711
4109	ELKO CO RECEIPTS	0	0	595,403	637,932
4661	K-12 FUNDING TRANSFER	0	0	-595,403	-637,932
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	1,509,712	3,455,159

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
EXPENDITURE					
01	**PERSONNEL**				
5120	FURLOUGH ADJUSTMENT	0	0	331	331
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	42	42
5430	LABOR RELATIONS ASSESSMENT	0	0	-6,145	-6,145
5830	COMP TIME PAYOFF	0	0	-15,985	-15,985
5882	SHIFT DIFFERENTIAL OVERTIME	0	0	-6,320	-6,320
5904	VACANCY SAVINGS	0	0	-342,970	-353,223
5960	TERMINAL SICK LEAVE PAY	0	0	-7,561	-7,561
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-55,888	-55,888
6200	PER DIEM IN-STATE	0	0	-283	-283
6222	AUTO MISC - IN-STATE-B	0	0	-26	-26
6250	COMM AIR TRANS IN-STATE	0	0	-252	-252
7020	OPERATING SUPPLIES	0	0	-121	-121
	TOTAL FOR CATEGORY 01	0	0	-435,178	-445,431
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	0	0	1,228	1,228
6122	AUTO MISC OUT-OF-STATE-B	0	0	81	81
6150	COMM AIR TRANS OUT-OF-STATE	0	0	612	612
	TOTAL FOR CATEGORY 02	0	0	1,921	1,921
03	**IN-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	0	0	-1,228	-1,228
6122	AUTO MISC OUT-OF-STATE-B	0	0	-81	-81
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	37,856	37,856
7960	RENTALS FOR LAND/EQUIPMENT	0	0	-705	-705
	TOTAL FOR CATEGORY 03	0	0	35,842	35,842
04	**OPERATING EXPENSES**				
6210	FS DAILY RENTAL IN-STATE	0	0	-626	-626
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	3,902	3,902
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	-448	-448
7027	OPERATING SUPPLIES-G	0	0	1	1
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	22,991	22,991
7052	VEHICLE COMP & COLLISION INS	0	0	22	22
7059	AG VEHICLE LIABILITY INSURANCE	0	0	-2,241	-2,241
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	82	82
7060	CONTRACTS	0	0	24,667	24,667
7063	CONTRACTS - C	0	0	-30,375	-30,375
7105	STATE OWNED BLDG RENT-OTHER	0	0	19,857	19,857

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7270	LATE FEES AND PENALTIES	0	0	-2,397	-2,397
7286	MAIL STOP-STATE MAILROM	0	0	510	510
7320	INSTRUCTIONAL SUPPLIES	0	0	-1,413	-1,413
7370	PUBLICATIONS AND PERIODICALS	0	0	-30	-30
7460	EQUIPMENT PURCHASES < $1,000	0	0	-7,413	-7,413
8251	NEW MAJOR EQUIPMENT <$5,000 -A	0	0	-7,357	-7,357
	TOTAL FOR CATEGORY 04	0	0	19,732	19,732
07	**MAINT OF BUILDINGS & GROUNDS**				
7060	CONTRACTS	0	0	290,522	290,522
7061	CONTRACTS - A	0	0	-376	-376
7145	MAINTENANCE OF BLDGS AND GRDS-E	0	0	3,046	3,046
7201	FOOD-A	0	0	-3,046	-3,046
7340	INSPECTIONS & CERTIFICATIONS	0	0	-149	-149
7960	RENTALS FOR LAND/EQUIPMENT	0	0	-1,185	-1,185
	TOTAL FOR CATEGORY 07	0	0	288,812	288,812
10	**FACILITIES**				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	-9,296	-9,296
7052	VEHICLE COMP & COLLISION INS	0	0	1,683	1,683
7059	AG VEHICLE LIABILITY INSURANCE	0	0	3,757	3,757
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	600	600
7060	CONTRACTS	0	0	453,987	449,487
7061	CONTRACTS - A	0	0	376	376
7062	CONTRACTS - B	0	0	1,992,979	3,992,979
7063	CONTRACTS - C	0	0	-80,964	-127,511
7064	CONTRACTS - D	0	0	-1,201	-1,201
7110	NON-STATE OWNED OFFICE RENT	0	0	-220,888	-216,367
7111	NON-STATE OWNED STORAGE RENT	0	0	18,125	20,351
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	-1,138	-1,138
7222	DATA PROCESSING SUPPLIES	0	0	-50,109	-50,109
7460	EQUIPMENT PURCHASES < $1,000	0	0	-5,835	-5,835
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	0	-3,946	-3,946
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-62	-62
7770	COMPUTER SOFTWARE >$5,000	0	0	-6,245	-6,245
8241	NEW FURNISHINGS <$5,000 - A	0	0	-231,030	-231,030
8251	NEW MAJOR EQUIPMENT <$5,000 -A	0	0	-3,867	-3,867
8270	SPECIAL EQUIPMENT >$5,000	0	0	-2,985	-2,985
	TOTAL FOR CATEGORY 10	0	0	1,853,941	3,809,641
11	**AIR SECURITY**				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	-13,225	-13,225

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	TOTAL FOR CATEGORY 11	0	0	-13,225	-13,225
12	**AIR FIRE PROGRAM**				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	32,854	32,854
7385	STAFF PHYSICALS	0	0	36	36
	TOTAL FOR CATEGORY 12	0	0	32,890	32,890
13	**ELECTRONIC SECURITY**				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	-529	-529
7052	VEHICLE COMP & COLLISION INS	0	0	105	105
7059	AG VEHICLE LIABILITY INSURANCE	0	0	198	198
7270	LATE FEES AND PENALTIES	0	0	-104	-104
7770	COMPUTER SOFTWARE >$5,000	0	0	-7,186	-7,186
	TOTAL FOR CATEGORY 13	0	0	-7,516	-7,516
14	**COMMUNICATIONS**				
7270	LATE FEES AND PENALTIES	0	0	-7,469	-7,469
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-31	-31
	TOTAL FOR CATEGORY 14	0	0	-7,500	-7,500
16	**ENVIRONMENT**				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	-156	-156
7063	CONTRACTS - C	0	0	37,001	37,001
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-125	-125
8270	SPECIAL EQUIPMENT >$5,000	0	0	-62,176	-62,176
	TOTAL FOR CATEGORY 16	0	0	-25,456	-25,456
17	**ARMY SECURITY**				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	-278	-278
7062	CONTRACTS - B	0	0	-5,400	-5,400
7145	MAINTENANCE OF BLDGS AND GRDS-E	0	0	255	255
9017	TRANS TO PUBLIC WORKS BOARD	0	0	-316	-316
	TOTAL FOR CATEGORY 17	0	0	-5,739	-5,739
19	**YOUTH CHALLENGE**				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	-4,450	-4,450
7060	CONTRACTS	0	0	-90,957	-90,957
7062	CONTRACTS - B	0	0	12,430	12,430
7063	CONTRACTS - C	0	0	16,875	16,875
7071	CONTRACTS - K	0	0	-302	-302
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	30,226	30,226
7200	FOOD	0	0	-2,023	-2,023

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7370	PUBLICATIONS AND PERIODICALS	0	0	-30	-30
7430	PROFESSIONAL SERVICES	0	0	-1	-1
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	0	-16,597	-16,597
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-845	-845
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	-3,297	-3,297
7980	OPERATING LEASE PAYMENTS	0	0	-1	-1
8240	NEW FURNISHINGS >$5,000	0	0	-1,741	-1,741
8241	NEW FURNISHINGS <$5,000 - A	0	0	-554	-554
8250	NEW MAJOR EQUIPMENT >$5,000	0	0	-9,275	-9,275
	TOTAL FOR CATEGORY 19	0	0	-70,542	-70,542
24	**STARBASE PROGRAMS**				
7063	CONTRACTS - C	0	0	-8,028	-8,028
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	-1,283	-1,283
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-282	-282
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	-1,226	-1,226
8150	BUILDINGS	0	0	-814	-814
8240	NEW FURNISHINGS >$5,000	0	0	-17,233	-17,233
8241	NEW FURNISHINGS <$5,000 - A	0	0	-21,163	-21,163
8271	SPECIAL EQUIPMENT <$5,000 - A	0	0	-54,537	-54,537
8370	COMPUTER HARDWARE >$5,000	0	0	-8,633	-8,633
8371	COMPUTER HARDWARE <$5,000 - A	0	0	-204,426	-204,426
	TOTAL FOR CATEGORY 24	0	0	-317,625	-317,625
26	**INFORMATION SERVICES**				
7531	EITS DISK STORAGE	0	0	-10	-10
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-1,064	-1,064
7548	EITS SERVER HOSTING - VIRTUAL	0	0	-43	-43
8270	SPECIAL EQUIPMENT >$5,000	0	0	-10,648	-10,648
	TOTAL FOR CATEGORY 26	0	0	-11,765	-11,765
29	**UNIFORMS**				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	14,192	14,192
	TOTAL FOR CATEGORY 29	0	0	14,192	14,192
59	**UTILITIES**				
7131	HAZARDOUS WASTE DISPOSAL	0	0	54	54
7270	LATE FEES AND PENALTIES	0	0	-1,292	-1,292
	TOTAL FOR CATEGORY 59	0	0	-1,238	-1,238
82	**DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS**				
7506	EITS PC/LAN SUPPORT	0	0	172,206	172,206

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
	TOTAL FOR CATEGORY 82	0	0	172,206	172,206
83	**NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION**				
7388	NDOT RADIO COST ALLOCATION	0	0	-14,040	-14,040
	TOTAL FOR CATEGORY 83	0	0	-14,040	-14,040
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	1,509,712	3,455,159
M300	**FRINGE BENEFITS RATE ADJUSTMENT**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	336,123	422,992
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	336,123	422,992
EXPENDITURE					
01	**PERSONNEL**				
5200	WORKERS COMPENSATION	0	0	29,080	41,054
5300	RETIREMENT	0	0	269,051	277,459
5430	LABOR RELATIONS ASSESSMENT	0	0	10,118	10,288
5500	GROUP INSURANCE	0	0	-55,016	7,912
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	89,106	99,167
5800	UNEMPLOYMENT COMPENSATION	0	0	-6,216	-12,888
	TOTAL FOR CATEGORY 01	0	0	336,123	422,992
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	336,123	422,992
E125	**ECONOMIC OPPORTUNITY & SKILLED WORKFORCE** [See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	33,313	201,651
	TOTAL REVENUES FOR DECISION UNIT E125	0	0	33,313	201,651
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	0	0	15,704	98,284
5200	WORKERS COMPENSATION	0	0	416	2,600
5300	RETIREMENT	0	0	2,748	17,200
5400	PERSONNEL ASSESSMENT	0	0	474	474
5500	GROUP INSURANCE	0	0	2,920	18,206
5700	PAYROLL ASSESSMENT	0	0	94	94
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	488	3,126
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	228	1,426
	TOTAL FOR CATEGORY 01	0	0	23,072	141,410

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
04	**OPERATING EXPENSES**				
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	233	233
	TOTAL FOR CATEGORY 04	0	0	241	241
20	**RANGE**				
7020	OPERATING SUPPLIES	0	0	10,000	60,000
	TOTAL FOR CATEGORY 20	0	0	10,000	60,000
	TOTAL EXPENDITURES FOR DECISION UNIT E125	0	0	33,313	201,651
E126	**ECONOMIC OPPORTUNITY & SKILLED WORKFORCE**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
3500	DEPT OF DEFENSE FUNDS	0	0	198,871	267,923
	TOTAL REVENUES FOR DECISION UNIT E126	0	0	198,871	267,923
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	0	0	137,409	191,055
5200	WORKERS COMPENSATION	0	0	3,357	2,961
5300	RETIREMENT	0	0	24,048	33,435
5400	PERSONNEL ASSESSMENT	0	0	711	711
5500	GROUP INSURANCE	0	0	19,713	27,309
5700	PAYROLL ASSESSMENT	0	0	141	141
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	4,272	6,075
5800	UNEMPLOYMENT COMPENSATION	0	0	60	0
5840	MEDICARE	0	0	1,995	2,769
	TOTAL FOR CATEGORY 01	0	0	191,706	264,456
04	**OPERATING EXPENSES**				
7050	EMPLOYEE BOND INSURANCE	0	0	11	11
7054	AG TORT CLAIM ASSESSMENT	0	0	349	349
	TOTAL FOR CATEGORY 04	0	0	360	360
11	**AIR SECURITY**				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	6,805	3,107
	TOTAL FOR CATEGORY 11	0	0	6,805	3,107
	TOTAL EXPENDITURES FOR DECISION UNIT E126	0	0	198,871	267,923
E127	**ECONOMIC OPPORTUNITY & SKILLED WORKFORCE**				
	[See Attachment]				

Line Item Detail & Summary

2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	0	99,483
3500	DEPT OF DEFENSE FUNDS	0	0	0	184,754
	TOTAL REVENUES FOR DECISION UNIT E127	0	0	0	284,237
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	0	0	0	130,059
5200	WORKERS COMPENSATION	0	0	0	3,439
5300	RETIREMENT	0	0	0	22,761
5400	PERSONNEL ASSESSMENT	0	0	0	711
5500	GROUP INSURANCE	0	0	0	25,035
5700	PAYROLL ASSESSMENT	0	0	0	141
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	4,136
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	1,885
5904	VACANCY SAVINGS	0	0	0	-11,061
	TOTAL FOR CATEGORY 01	0	0	0	177,106
04	**OPERATING EXPENSES**				
7050	EMPLOYEE BOND INSURANCE	0	0	0	11
7054	AG TORT CLAIM ASSESSMENT	0	0	0	349
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	21,863
	TOTAL FOR CATEGORY 04	0	0	0	22,223
07	**MAINT OF BUILDINGS & GROUNDS**				
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	23,532
	TOTAL FOR CATEGORY 07	0	0	0	23,532
26	**INFORMATION SERVICES**				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	617
7556	EITS SECURITY ASSESSMENT	0	0	0	241
	TOTAL FOR CATEGORY 26	0	0	0	858
59	**UTILITIES**				
7132	ELECTRIC UTILITIES	0	0	0	60,518
	TOTAL FOR CATEGORY 59	0	0	0	60,518
	TOTAL EXPENDITURES FOR DECISION UNIT E127	0	0	0	284,237

E128 **ECONOMIC OPPORTUNITY & SKILLED WORKFORCE**

[See Attachment]

REVENUE

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	281,261	354,817
	TOTAL REVENUES FOR DECISION UNIT E128	0	0	281,261	354,817
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	0	0	204,012	283,640
5200	WORKERS COMPENSATION	0	0	4,880	4,868
5300	RETIREMENT	0	0	35,703	49,637
5400	PERSONNEL ASSESSMENT	0	0	1,185	1,185
5500	GROUP INSURANCE	0	0	32,855	45,515
5700	PAYROLL ASSESSMENT	0	0	235	235
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	6,345	9,021
5800	UNEMPLOYMENT COMPENSATION	0	0	90	0
5840	MEDICARE	0	0	2,959	4,113
5904	VACANCY SAVINGS	0	0	-33,876	-46,861
	TOTAL FOR CATEGORY 01	0	0	254,388	351,353
04	**OPERATING EXPENSES**				
7050	EMPLOYEE BOND INSURANCE	0	0	19	19
7054	AG TORT CLAIM ASSESSMENT	0	0	582	582
8241	NEW FURNISHINGS <$5,000 - A	0	0	13,674	0
	TOTAL FOR CATEGORY 04	0	0	14,275	601
26	**INFORMATION SERVICES**				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,541	1,541
7556	EITS SECURITY ASSESSMENT	0	0	602	602
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	2,560	720
8371	COMPUTER HARDWARE <$5,000 - A	0	0	7,895	0
	TOTAL FOR CATEGORY 26	0	0	12,598	2,863
	TOTAL EXPENDITURES FOR DECISION UNIT E128	0	0	281,261	354,817
E129	**ECONOMIC OPPORTUNITY & SKILLED WORKFORCE**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	40,934	55,978
3500	DEPT OF DEFENSE FUNDS	0	0	40,737	56,835
	TOTAL REVENUES FOR DECISION UNIT E129	0	0	81,671	112,813
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	0	0	54,029	74,930

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
5200	WORKERS COMPENSATION	0	0	1,320	1,857
5300	RETIREMENT	0	0	9,455	13,113
5400	PERSONNEL ASSESSMENT	0	0	474	474
5500	GROUP INSURANCE	0	0	13,142	18,206
5700	PAYROLL ASSESSMENT	0	0	94	94
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,681	2,383
5800	UNEMPLOYMENT COMPENSATION	0	0	23	0
5840	MEDICARE	0	0	784	1,087
	TOTAL FOR CATEGORY 01	0	0	81,002	112,144
04	**OPERATING EXPENSES**				
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	233	233
	TOTAL FOR CATEGORY 04	0	0	241	241
26	**INFORMATION SERVICES**				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	308	308
7556	EITS SECURITY ASSESSMENT	0	0	120	120
	TOTAL FOR CATEGORY 26	0	0	428	428
	TOTAL EXPENDITURES FOR DECISION UNIT E129	0	0	81,671	112,813
E130	**ECONOMIC OPPORTUNITY & SKILLED WORKFORCE**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	90,000	120,000
	TOTAL REVENUES FOR DECISION UNIT E130	0	0	90,000	120,000
EXPENDITURE					
01	**PERSONNEL**				
5000	PERSONNEL SERVICES	0	0	90,000	120,000
	TOTAL FOR CATEGORY 01	0	0	90,000	120,000
	TOTAL EXPENDITURES FOR DECISION UNIT E130	0	0	90,000	120,000
E226	**EFFICIENCY & INNOVATION**				
REVENUE					
00	**REVENUE**				
3500	DEPT OF DEFENSE FUNDS	0	0	2,000	2,000
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	2,000	2,000
EXPENDITURE					
21	**ANTI-TERRORISM OPERATIONS**				
6200	PER DIEM IN-STATE	0	0	2,000	2,000

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
	TOTAL FOR CATEGORY 21	0	0	2,000	2,000
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	2,000	2,000
E350	**PROMOTING HEALTHY, VIBRANT COMMUNITIES**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	77,220	100,134
	TOTAL REVENUES FOR DECISION UNIT E350	0	0	77,220	100,134
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	0	0	63,172	84,229
5200	WORKERS COMPENSATION	0	0	1,381	950
5300	RETIREMENT	0	0	11,055	14,740
5400	PERSONNEL ASSESSMENT	0	0	237	237
5500	GROUP INSURANCE	0	0	6,571	9,103
5700	PAYROLL ASSESSMENT	0	0	47	47
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,965	2,678
5800	UNEMPLOYMENT COMPENSATION	0	0	27	0
5840	MEDICARE	0	0	916	1,222
5904	VACANCY SAVINGS	0	0	-10,049	-13,336
	TOTAL FOR CATEGORY 01	0	0	75,322	99,870
04	**OPERATING EXPENSES**				
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
	TOTAL FOR CATEGORY 04	0	0	120	120
26	**INFORMATION SERVICES**				
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	199	144
8371	COMPUTER HARDWARE <$5,000 - A	0	0	1,579	0
	TOTAL FOR CATEGORY 26	0	0	1,778	144
	TOTAL EXPENDITURES FOR DECISION UNIT E350	0	0	77,220	100,134
E811	**UNCLASSIFIED CHANGES**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	14,617	14,618
	TOTAL REVENUES FOR DECISION UNIT E811	0	0	14,617	14,618
EXPENDITURE					
01	**PERSONNEL**				

Line Item Detail & Summary

2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
5100	SALARIES	0	0	10,583	10,583
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	3,545	3,545
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	329	337
5800	UNEMPLOYMENT COMPENSATION	0	0	7	0
5840	MEDICARE	0	0	153	153
	TOTAL FOR CATEGORY 01	0	0	14,617	14,618
04	**OPERATING EXPENSES**				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E811	0	0	14,617	14,618
	TOTAL REVENUES FOR BUDGET ACCOUNT 3650	25,904,932	37,706,706	32,995,251	36,115,357
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3650	25,904,932	37,706,706	32,995,251	36,115,357

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

Section B1: Summary by GL

Budget Account: 3650 MILITARY

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
REVENUE					
2501	APPROPRIATION CONTROL	4,626,125	4,876,732	5,903,446	6,458,856
2510	REVERSIONS	-258,340	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	612,954	555,988	0	0
2512	BALANCE FORWARD TO NEW YEAR	-555,988	0	0	0
3500	DEPT OF DEFENSE FUNDS	15,684,476	31,573,487	26,496,402	29,018,569
4109	ELKO CO RECEIPTS	186,835	0	595,403	637,932
4218	REBATE	536	0	0	0
4611	TRANSFER IN FED ARPA	0	105,499	0	0
4661	K-12 FUNDING TRANSFER	5,608,334	595,000	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3650	25,904,932	37,706,706	32,995,251	36,115,357
EXPENDITURE					
01	**PERSONNEL**				
5000	PERSONNEL SERVICES	0	0	90,000	120,000
5100	SALARIES	6,639,860	10,135,933	10,065,956	10,789,053
5120	FURLOUGH ADJUSTMENT	-331	0	0	0
5200	WORKERS COMPENSATION	111,343	137,186	176,343	193,862
5300	RETIREMENT	1,536,348	2,000,968	2,440,268	2,581,872
5400	PERSONNEL ASSESSMENT	50,307	47,804	46,587	47,298
5420	COLLECTIVE BARGAINING ASSESSMENT	624	558	666	666
5430	LABOR RELATIONS ASSESSMENT	6,145	5,378	10,118	10,288
5500	GROUP INSURANCE	918,923	1,667,040	1,687,225	1,818,326
5660	FURLOUGH LEAVE	331	0	331	331
5700	PAYROLL ASSESSMENT	16,655	15,602	9,247	9,388
5750	RETIRED EMPLOYEES GROUP INSURANCE	144,212	218,674	313,043	343,097
5800	UNEMPLOYMENT COMPENSATION	10,450	13,530	6,445	0
5810	OVERTIME PAY	316,422	129,828	316,422	316,422
5820	HOLIDAY PAY	48,268	34,680	48,268	48,268
5830	COMP TIME PAYOFF	15,985	0	0	0
5840	MEDICARE	102,099	145,428	145,955	156,435
5880	SHIFT DIFFERENTIAL PAY	57,257	52,443	57,257	57,257
5882	SHIFT DIFFERENTIAL OVERTIME	6,320	0	0	0
5904	VACANCY SAVINGS	0	-79,776	-386,895	-424,481
5910	STANDBY PAY	68,423	39,687	68,423	68,423
5960	TERMINAL SICK LEAVE PAY	7,651	0	90	90
5970	TERMINAL ANNUAL LEAVE PAY	55,888	0	0	0
5980	CALL BACK PAY	136	67	136	136
6200	PER DIEM IN-STATE	283	0	0	0
6222	AUTO MISC - IN-STATE-B	26	0	0	0

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
6250	COMM AIR TRANS IN-STATE	252	0	0	0
7020	OPERATING SUPPLIES	121	0	0	0
	TOTAL FOR CATEGORY 01	10,113,998	14,565,030	15,095,885	16,136,731
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	1,190	776	2,418	2,418
6122	AUTO MISC OUT-OF-STATE-B	0	66	81	81
6130	PUBLIC TRANS OUT-OF-STATE	135	0	135	135
6150	COMM AIR TRANS OUT-OF-STATE	996	1,684	1,608	1,608
	TOTAL FOR CATEGORY 02	2,321	2,526	4,242	4,242
03	**IN-STATE TRAVEL**				
6005	TRAVEL ADVANCE CLEARING	0	852	0	0
6100	PER DIEM OUT-OF-STATE	1,228	0	0	0
6122	AUTO MISC OUT-OF-STATE-B	81	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	612	0	612	612
6200	PER DIEM IN-STATE	8,701	6,671	8,701	8,701
6210	FS DAILY RENTAL IN-STATE	1,987	858	1,987	1,987
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	78,902	93,955	116,758	116,758
6215	NON-FS VEHICLE RENTAL IN-STATE	673	385	673	673
6222	AUTO MISC - IN-STATE-B	374	66	374	374
6230	PUBLIC TRANSPORTATION IN-STATE	0	79	0	0
6240	PERSONAL VEHICLE IN-STATE	376	647	376	376
6250	COMM AIR TRANS IN-STATE	9,349	5,478	9,349	9,349
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	339	0	0
7960	RENTALS FOR LAND/EQUIPMENT	705	0	0	0
	TOTAL FOR CATEGORY 03	102,988	109,330	138,830	138,830
04	**OPERATING EXPENSES**				
6210	FS DAILY RENTAL IN-STATE	626	0	0	0
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	-3,902	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	448	0	0	0
7020	OPERATING SUPPLIES	113,664	137,168	113,664	113,664
7021	OPERATING SUPPLIES-A	17,306	16,398	17,306	17,306
7022	OPERATING SUPPLIES-B	813	0	813	813
7024	OPERATING SUPPLIES-D	6,294	10,097	6,294	6,294
7025	OPERATING SUPPLIES-E	9,806	9,552	9,806	9,806
7027	OPERATING SUPPLIES-G	-1	2,359	0	0
7028	OPERATING SUPPLIES-H	4,139	11,376	4,139	4,139
7029	OPERATING SUPPLIES-I	0	2,944	0	0
7030	FREIGHT CHARGES	850	392	850	850
7045	STATE PRINTING CHARGES	500	0	500	500

Line Item Detail & Summary

2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7050	EMPLOYEE BOND INSURANCE	534	534	745	756
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	116,645	116,064	235,185	235,185
7052	VEHICLE COMP & COLLISION INS	1,240	1,262	1,924	1,924
7054	AG TORT CLAIM ASSESSMENT	15,672	15,651	22,876	23,229
7059	AG VEHICLE LIABILITY INSURANCE	4,614	2,373	4,109	4,115
705A	NON B&G - PROP. & CONT. INSURANCE	0	73	1,875	1,875
7060	CONTRACTS	33,485	6,835	58,152	58,152
7061	CONTRACTS - A	8,973	22,012	8,973	8,973
7063	CONTRACTS - C	30,375	0	0	0
7090	EQUIPMENT REPAIR	10,871	8,970	10,871	10,871
7105	STATE OWNED BLDG RENT-OTHER	49,258	49,229	69,115	69,115
7120	ADVERTISING & PUBLIC RELATIONS	592	0	592	592
7133	OIL UTILITIES	0	1,536	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	21,863
7143	MAINTENANCE OF BLDGS AND GRDS-C	36,671	23,525	36,671	36,671
7145	MAINTENANCE OF BLDGS AND GRDS-E	25,430	27,156	25,430	25,430
7146	MAINTENANCE OF BLDGS AND GRDS-F	20,968	45,395	20,968	20,968
7147	MAINTENANCE OF BLDGS AND GRDS-G	15,128	18,317	15,128	15,128
7148	MAINTENANCE OF BLDGS AND GRDS-H	338	0	338	338
7151	OUTSIDE MAINTENANCE OF VEHICLE	734	3,391	734	734
7153	GASOLINE	12,167	10,999	12,167	12,167
7154	VEHICLE OPERATION - A	38	0	38	38
7157	VEHICLE SUPPLIES - OTHER	1,120	0	1,120	1,120
7180	MED/DENT SVCS - NON-CONTRACT	0	1,889	0	0
7194	INMATE PAYROLLS	0	13,907	0	0
7222	DATA PROCESSING SUPPLIES	0	230	0	0
7270	LATE FEES AND PENALTIES	2,397	0	0	0
7285	POSTAGE - STATE MAILROOM	239	283	239	239
7286	MAIL STOP-STATE MAILROM	2,457	2,457	2,967	2,967
7290	PHONE, FAX, COMMUNICATION LINE	1,438	1,188	1,438	1,438
7291	CELL PHONE/PAGER CHARGES	13,052	10,636	13,052	13,052
7301	MEMBERSHIP DUES	1,000	250	1,000	1,000
7302	REGISTRATION FEES	0	405	0	0
7320	INSTRUCTIONAL SUPPLIES	1,413	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	0	1,400	0	0
7370	PUBLICATIONS AND PERIODICALS	30	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	11,413	0	4,000	4,000
7960	RENTALS FOR LAND/EQUIPMENT	40,299	40,612	40,299	40,299
7980	OPERATING LEASE PAYMENTS	2,230	2,905	2,230	2,230
8241	NEW FURNISHINGS <$5,000 - A	0	0	13,674	0
8251	NEW MAJOR EQUIPMENT <$5,000 -A	7,357	0	0	0
	TOTAL FOR CATEGORY 04	618,721	619,770	759,282	767,841

Line Item Detail & Summary

2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
07	**MAINT OF BUILDINGS & GROUNDS**				
7020	OPERATING SUPPLIES	3,287	19,711	3,287	3,287
7021	OPERATING SUPPLIES-A	1,673	18,143	1,673	1,673
7024	OPERATING SUPPLIES-D	0	300	0	0
7025	OPERATING SUPPLIES-E	3,051	1,529	3,051	3,051
7027	OPERATING SUPPLIES-G	0	492	0	0
7028	OPERATING SUPPLIES-H	15,775	10,337	15,775	15,775
7030	FREIGHT CHARGES	340	1,429	340	340
7060	CONTRACTS	242,662	1,128,253	533,184	533,184
7061	CONTRACTS - A	100,820	57,404	100,444	100,444
7062	CONTRACTS - B	6,707	23,700	6,707	6,707
7063	CONTRACTS - C	47,283	0	47,283	47,283
7090	EQUIPMENT REPAIR	14,762	4,550	14,762	14,762
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	23,532
7145	MAINTENANCE OF BLDGS AND GRDS-E	153,618	149,930	156,664	156,664
7146	MAINTENANCE OF BLDGS AND GRDS-F	3,937	18,038	3,937	3,937
7147	MAINTENANCE OF BLDGS AND GRDS-G	115,024	91,264	115,024	115,024
7151	OUTSIDE MAINTENANCE OF VEHICLE	1,281	932	1,281	1,281
7155	VEHICLE OPERATION - B	40	0	40	40
7157	VEHICLE SUPPLIES - OTHER	1,781	2,636	1,781	1,781
7201	FOOD-A	3,046	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	149	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	1,185	0	0	0
8174	CIP INSPECTION TRANSFER	4,282	3,409	4,282	4,282
	TOTAL FOR CATEGORY 07	720,703	1,532,057	1,009,515	1,033,047
09	**MEDALS**				
7022	OPERATING SUPPLIES-B	1,439	1,439	1,439	1,439
	TOTAL FOR CATEGORY 09	1,439	1,439	1,439	1,439
10	**FACILITIES**				
6001	OTHER TRAVEL EXPENSES-A	35	0	35	35
6100	PER DIEM OUT-OF-STATE	4,103	3,990	4,103	4,103
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	1,427	446	1,427	1,427
6122	AUTO MISC OUT-OF-STATE-B	345	261	345	345
6130	PUBLIC TRANS OUT-OF-STATE	0	40	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	84	0	84	84
6150	COMM AIR TRANS OUT-OF-STATE	4,829	5,122	4,829	4,829
6200	PER DIEM IN-STATE	8,422	4,641	8,422	8,422
6205	PER DIEM IN-STATE-E	309	0	309	309
6210	FS DAILY RENTAL IN-STATE	497	1,418	497	497

Line Item Detail & Summary

2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	18,651	14,255	9,355	9,355
6215	NON-FS VEHICLE RENTAL IN-STATE	660	830	660	660
6222	AUTO MISC - IN-STATE-B	669	0	669	669
6230	PUBLIC TRANSPORTATION IN-STATE	0	27	0	0
6240	PERSONAL VEHICLE IN-STATE	284	1,326	284	284
6250	COMM AIR TRANS IN-STATE	6,267	19,389	6,267	6,267
7020	OPERATING SUPPLIES	10,351	28,225	10,351	10,351
7021	OPERATING SUPPLIES-A	1,834	11,310	1,834	1,834
7024	OPERATING SUPPLIES-D	6,228	6,968	6,228	6,228
7025	OPERATING SUPPLIES-E	3,709	2,591	3,709	3,709
7027	OPERATING SUPPLIES-G	0	1,987	0	0
7028	OPERATING SUPPLIES-H	17,455	2,862	17,455	17,455
7029	OPERATING SUPPLIES-I	0	3,529	0	0
7030	FREIGHT CHARGES	507	693	507	507
7052	VEHICLE COMP & COLLISION INS	0	842	2,565	2,565
7059	AG VEHICLE LIABILITY INSURANCE	0	2,175	6,506	6,515
705A	NON B&G - PROP. & CONT. INSURANCE	0	508	13,680	13,681
7060	CONTRACTS	117,448	1,716,806	571,435	566,935
7061	CONTRACTS - A	117,825	89,039	118,201	118,201
7062	CONTRACTS - B	2,190,499	4,051,311	4,183,478	6,183,478
7063	CONTRACTS - C	342,614	204,701	261,650	215,103
7064	CONTRACTS - D	1,201	0	0	0
7090	EQUIPMENT REPAIR	2,214	12,878	2,214	2,214
7110	NON-STATE OWNED OFFICE RENT	431,562	160,269	210,674	215,195
7111	NON-STATE OWNED STORAGE RENT	482,113	518,502	500,238	502,464
7120	ADVERTISING & PUBLIC RELATIONS	0	1,237	0	0
7132	ELECTRIC UTILITIES	256,834	291,030	256,834	256,834
7134	NATURAL GAS UTILITIES	69,912	71,292	69,912	69,912
7135	PROPANE UTILITIES	4,065	0	4,065	4,065
7136	GARBAGE DISPOSAL UTILITIES	52,554	52,721	52,554	52,554
7137	WATER & SEWER UTILITIES	54,988	55,659	54,988	54,988
7142	MAINTENANCE OF BLDGS AND GRDS-B	0	2,975	0	0
7143	MAINTENANCE OF BLDGS AND GRDS-C	20,075	8,954	20,075	20,075
7145	MAINTENANCE OF BLDGS AND GRDS-E	190,302	94,161	190,302	190,302
7146	MAINTENANCE OF BLDGS AND GRDS-F	12,993	23,820	12,993	12,993
7147	MAINTENANCE OF BLDGS AND GRDS-G	27,494	60,212	27,494	27,494
7148	MAINTENANCE OF BLDGS AND GRDS-H	493	0	493	493
7151	OUTSIDE MAINTENANCE OF VEHICLE	26,941	27,257	26,941	26,941
7153	GASOLINE	8,476	9,263	8,476	8,476
7161	AIRCRAFT MISC SERVICES	0	2,142	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	1,138	0	0	0
7222	DATA PROCESSING SUPPLIES	50,301	1,956	192	192

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7230	MINOR IMPRV-BLGS/FIXTRS	0	3,343	0	0
7270	LATE FEES AND PENALTIES	0	2	0	0
7290	PHONE, FAX, COMMUNICATION LINE	6,791	2,812	6,791	6,791
7291	CELL PHONE/PAGER CHARGES	3,059	2,392	3,059	3,059
7301	MEMBERSHIP DUES	2,862	405	2,862	2,862
7302	REGISTRATION FEES	1,728	1,972	1,728	1,728
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	239	1,914	239	239
7320	INSTRUCTIONAL SUPPLIES	2,635	0	2,635	2,635
7340	INSPECTIONS & CERTIFICATIONS	1,150	0	1,150	1,150
7460	EQUIPMENT PURCHASES < $1,000	5,835	0	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	3,946	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	626	0	428	428
7637	NOTARY FEE APPLY OR RENEW	220	0	220	220
7770	COMPUTER SOFTWARE >$5,000	6,245	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	50,679	50,622	50,679	50,679
8174	CIP INSPECTION TRANSFER	137,808	171,819	137,808	137,808
8241	NEW FURNISHINGS <$5,000 - A	231,030	0	0	0
8251	NEW MAJOR EQUIPMENT <$5,000 -A	3,867	0	0	0
8270	SPECIAL EQUIPMENT >$5,000	2,985	0	0	0
9017	TRANS TO PUBLIC WORKS BOARD	1,354,975	845,471	1,354,975	1,354,975
	TOTAL FOR CATEGORY 10	6,365,388	8,650,372	8,235,904	10,191,614
11	**AIR SECURITY**				
7030	FREIGHT CHARGES	175	0	175	175
7061	CONTRACTS - A	83,373	105,507	83,373	83,373
7062	CONTRACTS - B	0	211,735	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	34,925	17,473	28,505	24,807
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	741	0	741	741
	TOTAL FOR CATEGORY 11	119,214	334,715	112,794	109,096
12	**AIR FIRE PROGRAM**				
6100	PER DIEM OUT-OF-STATE	4,024	5,153	4,024	4,024
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	760	850	760	760
6122	AUTO MISC OUT-OF-STATE-B	158	142	158	158
6130	PUBLIC TRANS OUT-OF-STATE	631	0	631	631
6150	COMM AIR TRANS OUT-OF-STATE	1,766	2,124	1,766	1,766
6210	FS DAILY RENTAL IN-STATE	0	191	0	0
7023	OPERATING SUPPLIES-C	13,399	33,881	13,399	13,399
7025	OPERATING SUPPLIES-E	686	0	686	686
7030	FREIGHT CHARGES	104	128	104	104
7061	CONTRACTS - A	3,452	3,105	3,452	3,452
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	5,902	30,591	38,756	38,756

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7176	PROTECTIVE GEAR	769	1,039	769	769
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	665	2,612	665	665
7320	INSTRUCTIONAL SUPPLIES	0	2,913	0	0
7340	INSPECTIONS & CERTIFICATIONS	0	159	0	0
7385	STAFF PHYSICALS	7,839	7,875	7,875	7,875
	TOTAL FOR CATEGORY 12	40,155	90,763	73,045	73,045
13	**ELECTRONIC SECURITY**				
6100	PER DIEM OUT-OF-STATE	0	193	0	0
6122	AUTO MISC OUT-OF-STATE-B	0	23	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	1,197	0	0
6200	PER DIEM IN-STATE	0	1,917	0	0
6210	FS DAILY RENTAL IN-STATE	0	283	0	0
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	5,698	4,628	5,169	5,169
6240	PERSONAL VEHICLE IN-STATE	0	96	0	0
6250	COMM AIR TRANS IN-STATE	0	1,027	0	0
7021	OPERATING SUPPLIES-A	880	0	880	880
7024	OPERATING SUPPLIES-D	0	145	0	0
7025	OPERATING SUPPLIES-E	0	37	0	0
7052	VEHICLE COMP & COLLISION INS	0	105	160	160
7059	AG VEHICLE LIABILITY INSURANCE	0	198	343	343
7060	CONTRACTS	7,395	8,196	7,395	7,395
7061	CONTRACTS - A	63,948	190,234	63,948	63,948
7145	MAINTENANCE OF BLDGS AND GRDS-E	255	0	255	255
7148	MAINTENANCE OF BLDGS AND GRDS-H	42,894	23,091	42,894	42,894
7150	MOTOR POOL FLEET MAINTENANCE	0	211	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	50	0	0
7153	GASOLINE	1,173	1,473	1,173	1,173
7270	LATE FEES AND PENALTIES	104	0	0	0
7291	CELL PHONE/PAGER CHARGES	1,816	2,247	1,816	1,816
7770	COMPUTER SOFTWARE >$5,000	7,186	0	0	0
	TOTAL FOR CATEGORY 13	131,349	235,351	124,033	124,033
14	**COMMUNICATIONS**				
6200	PER DIEM IN-STATE	0	7,005	0	0
6210	FS DAILY RENTAL IN-STATE	0	663	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	171	0	0
6240	PERSONAL VEHICLE IN-STATE	0	623	0	0
6250	COMM AIR TRANS IN-STATE	0	1,308	0	0
7024	OPERATING SUPPLIES-D	22,900	58,408	22,900	22,900
7028	OPERATING SUPPLIES-H	98	0	98	98
7030	FREIGHT CHARGES	0	60	0	0

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7060	CONTRACTS	0	19,690	0	0
7061	CONTRACTS - A	17,399	184,480	17,399	17,399
7149	MAINTENANCE OF BLDGS AND GRDS-I	4,500	0	4,500	4,500
7220	OTHER EDP COSTS (NON-EITS)	0	2,402	0	0
7270	LATE FEES AND PENALTIES	7,469	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	1,015,584	888,126	1,015,584	1,015,584
7320	INSTRUCTIONAL SUPPLIES	0	298	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	94	0	48	48
	TOTAL FOR CATEGORY 14	1,068,044	1,163,234	1,060,529	1,060,529
16	**ENVIRONMENT**				
6001	OTHER TRAVEL EXPENSES-A	0	120	0	0
6100	PER DIEM OUT-OF-STATE	2,127	7,582	2,127	2,127
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	1,399	0	0
6122	AUTO MISC OUT-OF-STATE-B	93	171	93	93
6130	PUBLIC TRANS OUT-OF-STATE	63	0	63	63
6140	PERSONAL VEHICLE OUT-OF-STATE	0	964	0	0
6150	COMM AIR TRANS OUT-OF-STATE	2,335	4,337	2,335	2,335
6200	PER DIEM IN-STATE	3,427	1,265	3,427	3,427
6210	FS DAILY RENTAL IN-STATE	0	46	0	0
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	3,619	3,602	3,463	3,463
6222	AUTO MISC - IN-STATE-B	93	0	93	93
6230	PUBLIC TRANSPORTATION IN-STATE	0	64	0	0
6240	PERSONAL VEHICLE IN-STATE	0	500	0	0
6250	COMM AIR TRANS IN-STATE	1,513	1,713	1,513	1,513
7024	OPERATING SUPPLIES-D	194	144	194	194
7025	OPERATING SUPPLIES-E	17,336	2,798	17,336	17,336
7028	OPERATING SUPPLIES-H	21,801	525	21,801	21,801
7030	FREIGHT CHARGES	2,686	1,950	2,686	2,686
7063	CONTRACTS - C	78,272	826,451	115,273	115,273
7120	ADVERTISING & PUBLIC RELATIONS	0	719	0	0
7131	HAZARDOUS WASTE DISPOSAL	1,064	25,399	1,064	1,064
7145	MAINTENANCE OF BLDGS AND GRDS-E	410	0	410	410
7222	DATA PROCESSING SUPPLIES	185	0	185	185
7291	CELL PHONE/PAGER CHARGES	1,500	918	1,500	1,500
7301	MEMBERSHIP DUES	2,076	0	2,076	2,076
7302	REGISTRATION FEES	322	0	322	322
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	175	0	175	175
7320	INSTRUCTIONAL SUPPLIES	0	569	0	0
7340	INSPECTIONS & CERTIFICATIONS	4,507	5,911	4,507	4,507
7547	EITS BUSINESS PRODUCTIVITY SUITE	939	0	617	617
8270	SPECIAL EQUIPMENT >$5,000	62,176	0	0	0

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
	TOTAL FOR CATEGORY 16	206,913	887,147	181,260	181,260
17	**ARMY SECURITY**				
6200	PER DIEM IN-STATE	0	1,897	0	0
6210	FS DAILY RENTAL IN-STATE	0	590	0	0
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	9,763	9,348	9,485	9,485
6230	PUBLIC TRANSPORTATION IN-STATE	0	166	0	0
6250	COMM AIR TRANS IN-STATE	0	832	0	0
7024	OPERATING SUPPLIES-D	4,616	0	4,616	4,616
7061	CONTRACTS - A	1,786,156	1,493,834	1,786,156	1,786,156
7062	CONTRACTS - B	46,663	2,359,885	41,263	41,263
7145	MAINTENANCE OF BLDGS AND GRDS-E	-255	0	0	0
7148	MAINTENANCE OF BLDGS AND GRDS-H	4,957	0	4,957	4,957
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	449	0	0
7291	CELL PHONE/PAGER CHARGES	0	647	0	0
8174	CIP INSPECTION TRANSFER	15,930	20,353	15,930	15,930
9017	TRANS TO PUBLIC WORKS BOARD	316	0	0	0
	TOTAL FOR CATEGORY 17	1,868,146	3,888,001	1,862,407	1,862,407
18	**ADMIN SERVICES ACTIVITIES**				
7024	OPERATING SUPPLIES-D	4,102	1,771	4,102	4,102
7045	STATE PRINTING CHARGES	465	0	465	465
7061	CONTRACTS - A	58,318	49,764	58,318	58,318
7145	MAINTENANCE OF BLDGS AND GRDS-E	0	23,000	0	0
7222	DATA PROCESSING SUPPLIES	760	0	760	760
7280	OUTSIDE POSTAGE	14,266	12,928	14,266	14,266
7301	MEMBERSHIP DUES	0	492	0	0
7320	INSTRUCTIONAL SUPPLIES	1,111	0	1,111	1,111
	TOTAL FOR CATEGORY 18	79,022	87,955	79,022	79,022
19	**YOUTH CHALLENGE**				
6100	PER DIEM OUT-OF-STATE	1,304	748	1,304	1,304
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	164	0	0
6122	AUTO MISC OUT-OF-STATE-B	216	1,132	216	216
6150	COMM AIR TRANS OUT-OF-STATE	844	1,662	844	844
6200	PER DIEM IN-STATE	19,622	22,435	19,622	19,622
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	4,450	5,000	0	0
6222	AUTO MISC - IN-STATE-B	671	0	671	671
6230	PUBLIC TRANSPORTATION IN-STATE	85	0	85	85
6240	PERSONAL VEHICLE IN-STATE	1,650	826	1,650	1,650
6250	COMM AIR TRANS IN-STATE	0	30,000	0	0
7020	OPERATING SUPPLIES	22,444	22,000	22,444	22,444

Line Item Detail & Summary

2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7021	OPERATING SUPPLIES-A	1,421	0	1,421	1,421
7024	OPERATING SUPPLIES-D	64,115	59,939	64,115	64,115
7025	OPERATING SUPPLIES-E	22	0	22	22
7028	OPERATING SUPPLIES-H	1,704	0	1,704	1,704
7029	OPERATING SUPPLIES-I	4,996	0	4,996	4,996
7030	FREIGHT CHARGES	3,405	0	3,405	3,405
7040	NON-STATE PRINTING SERVICES	13,286	574	13,286	13,286
7060	CONTRACTS	1,295,266	1,820,376	1,204,309	1,204,309
7061	CONTRACTS - A	180,949	0	180,949	180,949
7062	CONTRACTS - B	222,134	9,900	234,564	234,564
7063	CONTRACTS - C	20,912	7,925	37,787	37,787
7071	CONTRACTS - K	302	0	0	0
7113	NON-STATE OWNED MEETING ROOM RENT	1,099	0	1,099	1,099
7120	ADVERTISING & PUBLIC RELATIONS	21,998	0	21,998	21,998
7132	ELECTRIC UTILITIES	45,633	46,000	45,633	45,633
7135	PROPANE UTILITIES	42,753	43,000	42,753	42,753
7136	GARBAGE DISPOSAL UTILITIES	6,231	0	6,231	6,231
7137	WATER & SEWER UTILITIES	12,968	0	12,968	12,968
7145	MAINTENANCE OF BLDGS AND GRDS-E	27,850	97,428	27,850	27,850
7146	MAINTENANCE OF BLDGS AND GRDS-F	13,302	27,900	13,302	13,302
7147	MAINTENANCE OF BLDGS AND GRDS-G	2,179	0	2,179	2,179
7153	GASOLINE	6,516	0	6,516	6,516
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	33,474	63,700	63,700	63,700
7180	MED/DENT SVCS - NON-CONTRACT	60	0	60	60
7185	MED/DENT SUPP - NON-CONTRACT	17,804	0	17,804	17,804
7200	FOOD	2,023	0	0	0
7222	DATA PROCESSING SUPPLIES	956	0	956	956
7280	OUTSIDE POSTAGE	258	160	258	258
7290	PHONE, FAX, COMMUNICATION LINE	1,629	0	1,629	1,629
7291	CELL PHONE/PAGER CHARGES	12,549	943	12,549	12,549
7302	REGISTRATION FEES	100	0	100	100
7320	INSTRUCTIONAL SUPPLIES	7,689	0	7,689	7,689
7370	PUBLICATIONS AND PERIODICALS	30	0	0	0
7430	PROFESSIONAL SERVICES	21,282	0	21,281	21,281
7460	EQUIPMENT PURCHASES < $1,000	4,519	0	4,519	4,519
7465	EQUIP > $1,000 LESS THAN $5,000 - A	16,597	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	9,737	5,636	6,742	6,742
7771	COMPUTER SOFTWARE <$5,000 - A	3,297	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	11,840	0	11,840	11,840
7980	OPERATING LEASE PAYMENTS	6,247	0	6,246	6,246
8174	CIP INSPECTION TRANSFER	0	11,139	0	0
8240	NEW FURNISHINGS >$5,000	1,741	0	0	0

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
8241	NEW FURNISHINGS <$5,000 - A	554	0	0	0
8250	NEW MAJOR EQUIPMENT >$5,000	9,275	0	0	0
	TOTAL FOR CATEGORY 19	2,201,988	2,278,587	2,129,296	2,129,296
20	**RANGE**				
7020	OPERATING SUPPLIES	0	0	10,000	60,000
	TOTAL FOR CATEGORY 20	0	0	10,000	60,000
21	**ANTI-TERRORISM OPERATIONS**				
6000	TRAVEL	0	1,624	0	0
6200	PER DIEM IN-STATE	0	0	2,000	2,000
	TOTAL FOR CATEGORY 21	0	1,624	2,000	2,000
24	**STARBASE PROGRAMS**				
6100	PER DIEM OUT-OF-STATE	8,039	0	8,039	8,039
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	1,369	0	1,369	1,369
6122	AUTO MISC OUT-OF-STATE-B	666	0	666	666
6130	PUBLIC TRANS OUT-OF-STATE	184	0	184	184
6150	COMM AIR TRANS OUT-OF-STATE	9,684	0	9,684	9,684
6200	PER DIEM IN-STATE	2,469	40,000	2,469	2,469
6215	NON-FS VEHICLE RENTAL IN-STATE	955	0	955	955
6222	AUTO MISC - IN-STATE-B	797	0	797	797
6230	PUBLIC TRANSPORTATION IN-STATE	131	0	131	131
6250	COMM AIR TRANS IN-STATE	9,180	0	9,180	9,180
7020	OPERATING SUPPLIES	2,697	40,000	2,697	2,697
7024	OPERATING SUPPLIES-D	34,093	0	34,093	34,093
7028	OPERATING SUPPLIES-H	95	0	95	95
7030	FREIGHT CHARGES	266	0	266	266
7060	CONTRACTS	2,420	0	2,420	2,420
7062	CONTRACTS - B	42,600	1,350,489	42,600	42,600
7063	CONTRACTS - C	55,663	0	47,635	47,635
7145	MAINTENANCE OF BLDGS AND GRDS-E	17,133	0	17,133	17,133
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	1,283	0	0	0
7222	DATA PROCESSING SUPPLIES	1,601	0	1,601	1,601
7291	CELL PHONE/PAGER CHARGES	3,655	0	3,655	3,655
7320	INSTRUCTIONAL SUPPLIES	43,829	0	43,829	43,829
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	20,000	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	2,755	0	1,875	1,875
7771	COMPUTER SOFTWARE <$5,000 - A	1,226	0	0	0
8150	BUILDINGS	814	0	0	0
8174	CIP INSPECTION TRANSFER	3,881	0	3,881	3,881
8240	NEW FURNISHINGS >$5,000	17,233	0	0	0

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
8241	NEW FURNISHINGS <$5,000 - A	21,163	0	0	0
8271	SPECIAL EQUIPMENT <$5,000 - A	54,537	0	0	0
8370	COMPUTER HARDWARE >$5,000	8,633	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	204,426	0	0	0
	TOTAL FOR CATEGORY 24	553,477	1,450,489	235,254	235,254
26	**INFORMATION SERVICES**				
7024	OPERATING SUPPLIES-D	0	105	0	0
7061	CONTRACTS - A	0	60	0	0
7531	EITS DISK STORAGE	88	65	117	117
7532	EITS SHARED WEB SERVER HOSTING	657	578	1,022	85
7535	EITS NON-SERVER HOSTING - BASIC	59	0	23	23
7542	EITS SILVERNET ACCESS	4,212	4,212	755	755
7547	EITS BUSINESS PRODUCTIVITY SUITE	8,892	6,012	5,935	5,935
7548	EITS SERVER HOSTING - VIRTUAL	525	263	838	838
7554	EITS INFRASTRUCTURE ASSESSMENT	41,230	41,063	48,704	49,321
7556	EITS SECURITY ASSESSMENT	12,456	12,293	19,034	19,276
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	2,759	864
8270	SPECIAL EQUIPMENT >$5,000	10,648	0	0	0
8370	COMPUTER HARDWARE >$5,000	0	25,964	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	9,474	0
	TOTAL FOR CATEGORY 26	78,767	90,615	88,661	77,214
29	**UNIFORMS**				
7024	OPERATING SUPPLIES-D	736	0	736	736
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	15,616	27,070	29,808	29,808
	TOTAL FOR CATEGORY 29	16,352	27,070	30,544	30,544
30	**TRAINING**				
7302	REGISTRATION FEES	364	4,442	364	364
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	373	558	373	373
7340	INSPECTIONS & CERTIFICATIONS	50	0	50	50
7430	PROFESSIONAL SERVICES	3,955	0	3,955	3,955
	TOTAL FOR CATEGORY 30	4,742	5,000	4,742	4,742
59	**UTILITIES**				
7131	HAZARDOUS WASTE DISPOSAL	-54	0	0	0
7132	ELECTRIC UTILITIES	1,014,621	1,085,414	1,014,621	1,075,139
7133	OIL UTILITIES	4,065	6,114	4,065	4,065
7134	NATURAL GAS UTILITIES	118,750	124,169	118,750	118,750
7135	PROPANE UTILITIES	44,450	38,504	44,450	44,450
7136	GARBAGE DISPOSAL UTILITIES	141,934	137,658	141,934	141,934

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7137	WATER & SEWER UTILITIES	179,549	175,357	179,549	179,549
7270	LATE FEES AND PENALTIES	1,292	0	0	0
	TOTAL FOR CATEGORY 59	1,504,607	1,567,216	1,503,369	1,563,887
82	**DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS**				
7506	EITS PC/LAN SUPPORT	0	0	172,206	172,206
	TOTAL FOR CATEGORY 82	0	0	172,206	172,206
83	**NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION**				
7388	NDOT RADIO COST ALLOCATION	63,960	63,960	49,920	49,920
	TOTAL FOR CATEGORY 83	63,960	63,960	49,920	49,920
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	18,972	17,408	7,937	7,937
	TOTAL FOR CATEGORY 87	18,972	17,408	7,937	7,937
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	23,666	37,047	23,135	19,221
	TOTAL FOR CATEGORY 89	23,666	37,047	23,135	19,221
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3650	25,904,932	37,706,706	32,995,251	36,115,357

State of Nevada - Budget Division
Line Item Detail & Summary
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Section A1: Line Item Detail by GL

Budget Account: 3650 MILITARY

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
B000	**BASE**				
REVENUE					
2501	APPROPRIATION CONTROL	4,626,125	4,876,732	4,999,281	5,073,569
2510	REVERSIONS	-258,340	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	612,954	555,988	0	0
2512	BALANCE FORWARD TO NEW YEAR	-555,988	0	0	0
3500	DEPT OF DEFENSE FUNDS	15,684,476	31,573,487	24,680,783	24,977,346
4109	ELKO CO RECEIPTS	186,835	0	0	0
4218	REBATE	536	0	0	0
4611	TRANSFER IN FED ARPA	0	105,499	0	0
4661	K-12 FUNDING TRANSFER	5,608,334	595,000	595,403	637,932
	TOTAL REVENUES FOR DECISION UNIT B000	25,904,932	37,706,706	30,275,467	30,688,847
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	6,639,860	10,135,933	9,581,047	9,916,273
5120	FURLOUGH ADJUSTMENT	-331	0	-331	-331
5200	WORKERS COMPENSATION	111,343	137,186	135,909	136,133
5300	RETIREMENT	1,536,348	2,000,968	2,084,663	2,149,982
5400	PERSONNEL ASSESSMENT	50,307	47,804	47,804	47,804
5420	COLLECTIVE BARGAINING ASSESSMENT	624	558	624	624
5430	LABOR RELATIONS ASSESSMENT	6,145	5,378	6,145	6,145
5500	GROUP INSURANCE	918,923	1,667,040	1,667,040	1,667,040
5660	FURLOUGH LEAVE	331	0	331	331
5700	PAYROLL ASSESSMENT	16,655	15,602	15,602	15,602
5750	RETIRED EMPLOYEES GROUP INSURANCE	144,212	218,674	208,857	216,174
5800	UNEMPLOYMENT COMPENSATION	10,450	13,530	12,454	12,888
5810	OVERTIME PAY	316,422	129,828	316,422	316,422
5820	HOLIDAY PAY	48,268	34,680	48,268	48,268
5830	COMP TIME PAYOFF	15,985	0	15,985	15,985
5840	MEDICARE	102,099	145,428	138,920	143,780
5880	SHIFT DIFFERENTIAL PAY	57,257	52,443	57,257	57,257
5882	SHIFT DIFFERENTIAL OVERTIME	6,320	0	6,320	6,320
5904	VACANCY SAVINGS	0	-79,776	0	0
5910	STANDBY PAY	68,423	39,687	68,423	68,423
5960	TERMINAL SICK LEAVE PAY	7,651	0	7,651	7,651
5970	TERMINAL ANNUAL LEAVE PAY	55,888	0	55,888	55,888
5980	CALL BACK PAY	136	67	136	136
6200	PER DIEM IN-STATE	283	0	283	283
6222	AUTO MISC - IN-STATE-B	26	0	26	26

Line Item Detail & Summary

2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
6250	COMM AIR TRANS IN-STATE	252	0	252	252
7020	OPERATING SUPPLIES	121	0	121	121
	TOTAL FOR CATEGORY 01	10,113,998	14,565,030	14,476,097	14,889,477
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	1,190	776	1,190	1,190
6122	AUTO MISC OUT-OF-STATE-B	0	66	0	0
6130	PUBLIC TRANS OUT-OF-STATE	135	0	135	135
6150	COMM AIR TRANS OUT-OF-STATE	996	1,684	996	996
	TOTAL FOR CATEGORY 02	2,321	2,526	2,321	2,321
03	**IN-STATE TRAVEL**				
6005	TRAVEL ADVANCE CLEARING	0	852	0	0
6100	PER DIEM OUT-OF-STATE	1,228	0	1,228	1,228
6122	AUTO MISC OUT-OF-STATE-B	81	0	81	81
6150	COMM AIR TRANS OUT-OF-STATE	612	0	612	612
6200	PER DIEM IN-STATE	8,701	6,671	8,701	8,701
6210	FS DAILY RENTAL IN-STATE	1,987	858	1,987	1,987
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	78,902	93,955	78,902	78,902
6215	NON-FS VEHICLE RENTAL IN-STATE	673	385	673	673
6222	AUTO MISC - IN-STATE-B	374	66	374	374
6230	PUBLIC TRANSPORTATION IN-STATE	0	79	0	0
6240	PERSONAL VEHICLE IN-STATE	376	647	376	376
6250	COMM AIR TRANS IN-STATE	9,349	5,478	9,349	9,349
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	339	0	0
7960	RENTALS FOR LAND/EQUIPMENT	705	0	705	705
	TOTAL FOR CATEGORY 03	102,988	109,330	102,988	102,988
04	**OPERATING EXPENSES**				
6210	FS DAILY RENTAL IN-STATE	626	0	626	626
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	-3,902	0	-3,902	-3,902
6215	NON-FS VEHICLE RENTAL IN-STATE	448	0	448	448
7020	OPERATING SUPPLIES	113,664	137,168	113,664	113,664
7021	OPERATING SUPPLIES-A	17,306	16,398	17,306	17,306
7022	OPERATING SUPPLIES-B	813	0	813	813
7024	OPERATING SUPPLIES-D	6,294	10,097	6,294	6,294
7025	OPERATING SUPPLIES-E	9,806	9,552	9,806	9,806
7027	OPERATING SUPPLIES-G	-1	2,359	-1	-1
7028	OPERATING SUPPLIES-H	4,139	11,376	4,139	4,139
7029	OPERATING SUPPLIES-I	0	2,944	0	0
7030	FREIGHT CHARGES	850	392	850	850
7045	STATE PRINTING CHARGES	500	0	500	500

State of Nevada - Budget Division
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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7050	EMPLOYEE BOND INSURANCE	534	534	534	534
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	116,645	116,064	116,645	116,645
7052	VEHICLE COMP & COLLISION INS	1,240	1,262	1,240	1,240
7054	AG TORT CLAIM ASSESSMENT	15,672	15,651	15,652	15,652
7059	AG VEHICLE LIABILITY INSURANCE	4,614	2,373	4,614	4,614
705A	NON B&G - PROP. & CONT. INSURANCE	0	73	0	0
7060	CONTRACTS	33,485	6,835	33,485	33,485
7061	CONTRACTS - A	8,973	22,012	8,973	8,973
7063	CONTRACTS - C	30,375	0	30,375	30,375
7090	EQUIPMENT REPAIR	10,871	8,970	10,871	10,871
7105	STATE OWNED BLDG RENT-OTHER	49,258	49,229	49,258	49,258
7120	ADVERTISING & PUBLIC RELATIONS	592	0	592	592
7133	OIL UTILITIES	0	1,536	0	0
7143	MAINTENANCE OF BLDGS AND GRDS-C	36,671	23,525	36,671	36,671
7145	MAINTENANCE OF BLDGS AND GRDS-E	25,430	27,156	25,430	25,430
7146	MAINTENANCE OF BLDGS AND GRDS-F	20,968	45,395	20,968	20,968
7147	MAINTENANCE OF BLDGS AND GRDS-G	15,128	18,317	15,128	15,128
7148	MAINTENANCE OF BLDGS AND GRDS-H	338	0	338	338
7151	OUTSIDE MAINTENANCE OF VEHICLE	734	3,391	734	734
7153	GASOLINE	12,167	10,999	12,167	12,167
7154	VEHICLE OPERATION - A	38	0	38	38
7157	VEHICLE SUPPLIES - OTHER	1,120	0	1,120	1,120
7180	MED/DENT SVCS - NON-CONTRACT	0	1,889	0	0
7194	INMATE PAYROLLS	0	13,907	0	0
7222	DATA PROCESSING SUPPLIES	0	230	0	0
7270	LATE FEES AND PENALTIES	2,397	0	2,397	2,397
7285	POSTAGE - STATE MAILROOM	239	283	239	239
7286	MAIL STOP-STATE MAILROM	2,457	2,457	2,457	2,457
7290	PHONE, FAX, COMMUNICATION LINE	1,438	1,188	1,438	1,438
7291	CELL PHONE/PAGER CHARGES	13,052	10,636	13,052	13,052
7301	MEMBERSHIP DUES	1,000	250	1,000	1,000
7302	REGISTRATION FEES	0	405	0	0
7320	INSTRUCTIONAL SUPPLIES	1,413	0	1,413	1,413
7340	INSPECTIONS & CERTIFICATIONS	0	1,400	0	0
7370	PUBLICATIONS AND PERIODICALS	30	0	30	30
7460	EQUIPMENT PURCHASES < $1,000	11,413	0	11,413	11,413
7960	RENTALS FOR LAND/EQUIPMENT	40,299	40,612	40,299	40,299
7980	OPERATING LEASE PAYMENTS	2,230	2,905	2,230	2,230
8251	NEW MAJOR EQUIPMENT <$5,000 -A	7,357	0	7,357	7,357
	TOTAL FOR CATEGORY 04	618,721	619,770	618,701	618,701

07 MAINT OF BUILDINGS & GROUNDS

Line Item Detail & Summary

2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7020	OPERATING SUPPLIES	3,287	19,711	3,287	3,287
7021	OPERATING SUPPLIES-A	1,673	18,143	1,673	1,673
7024	OPERATING SUPPLIES-D	0	300	0	0
7025	OPERATING SUPPLIES-E	3,051	1,529	3,051	3,051
7027	OPERATING SUPPLIES-G	0	492	0	0
7028	OPERATING SUPPLIES-H	15,775	10,337	15,775	15,775
7030	FREIGHT CHARGES	340	1,429	340	340
7060	CONTRACTS	242,662	1,128,253	242,662	242,662
7061	CONTRACTS - A	100,820	57,404	100,820	100,820
7062	CONTRACTS - B	6,707	23,700	6,707	6,707
7063	CONTRACTS - C	47,283	0	47,283	47,283
7090	EQUIPMENT REPAIR	14,762	4,550	14,762	14,762
7145	MAINTENANCE OF BLDGS AND GRDS-E	153,618	149,930	153,618	153,618
7146	MAINTENANCE OF BLDGS AND GRDS-F	3,937	18,038	3,937	3,937
7147	MAINTENANCE OF BLDGS AND GRDS-G	115,024	91,264	115,024	115,024
7151	OUTSIDE MAINTENANCE OF VEHICLE	1,281	932	1,281	1,281
7155	VEHICLE OPERATION - B	40	0	40	40
7157	VEHICLE SUPPLIES - OTHER	1,781	2,636	1,781	1,781
7201	FOOD-A	3,046	0	3,046	3,046
7340	INSPECTIONS & CERTIFICATIONS	149	0	149	149
7960	RENTALS FOR LAND/EQUIPMENT	1,185	0	1,185	1,185
8174	CIP INSPECTION TRANSFER	4,282	3,409	4,282	4,282
	TOTAL FOR CATEGORY 07	720,703	1,532,057	720,703	720,703
09	**MEDALS**				
7022	OPERATING SUPPLIES-B	1,439	1,439	1,439	1,439
	TOTAL FOR CATEGORY 09	1,439	1,439	1,439	1,439
10	**FACILITIES**				
6001	OTHER TRAVEL EXPENSES-A	35	0	35	35
6100	PER DIEM OUT-OF-STATE	4,103	3,990	4,103	4,103
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	1,427	446	1,427	1,427
6122	AUTO MISC OUT-OF-STATE-B	345	261	345	345
6130	PUBLIC TRANS OUT-OF-STATE	0	40	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	84	0	84	84
6150	COMM AIR TRANS OUT-OF-STATE	4,829	5,122	4,829	4,829
6200	PER DIEM IN-STATE	8,422	4,641	8,422	8,422
6205	PER DIEM IN-STATE-E	309	0	309	309
6210	FS DAILY RENTAL IN-STATE	497	1,418	497	497
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	18,651	14,255	18,651	18,651
6215	NON-FS VEHICLE RENTAL IN-STATE	660	830	660	660
6222	AUTO MISC - IN-STATE-B	669	0	669	669

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
6230	PUBLIC TRANSPORTATION IN-STATE	0	27	0	0
6240	PERSONAL VEHICLE IN-STATE	284	1,326	284	284
6250	COMM AIR TRANS IN-STATE	6,267	19,389	6,267	6,267
7020	OPERATING SUPPLIES	10,351	28,225	10,351	10,351
7021	OPERATING SUPPLIES-A	1,834	11,310	1,834	1,834
7024	OPERATING SUPPLIES-D	6,228	6,968	6,228	6,228
7025	OPERATING SUPPLIES-E	3,709	2,591	3,709	3,709
7027	OPERATING SUPPLIES-G	0	1,987	0	0
7028	OPERATING SUPPLIES-H	17,455	2,862	17,455	17,455
7029	OPERATING SUPPLIES-I	0	3,529	0	0
7030	FREIGHT CHARGES	507	693	507	507
7052	VEHICLE COMP & COLLISION INS	0	842	0	0
7059	AG VEHICLE LIABILITY INSURANCE	0	2,175	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	508	0	0
7060	CONTRACTS	117,448	1,716,806	117,448	117,448
7061	CONTRACTS - A	117,825	89,039	117,825	117,825
7062	CONTRACTS - B	2,190,499	4,051,311	2,190,499	2,190,499
7063	CONTRACTS - C	342,614	204,701	342,614	342,614
7064	CONTRACTS - D	1,201	0	1,201	1,201
7090	EQUIPMENT REPAIR	2,214	12,878	2,214	2,214
7110	NON-STATE OWNED OFFICE RENT	431,562	160,269	431,562	431,562
7111	NON-STATE OWNED STORAGE RENT	482,113	518,502	482,113	482,113
7120	ADVERTISING & PUBLIC RELATIONS	0	1,237	0	0
7132	ELECTRIC UTILITIES	256,834	291,030	256,834	256,834
7134	NATURAL GAS UTILITIES	69,912	71,292	69,912	69,912
7135	PROPANE UTILITIES	4,065	0	4,065	4,065
7136	GARBAGE DISPOSAL UTILITIES	52,554	52,721	52,554	52,554
7137	WATER & SEWER UTILITIES	54,988	55,659	54,988	54,988
7142	MAINTENANCE OF BLDGS AND GRDS-B	0	2,975	0	0
7143	MAINTENANCE OF BLDGS AND GRDS-C	20,075	8,954	20,075	20,075
7145	MAINTENANCE OF BLDGS AND GRDS-E	190,302	94,161	190,302	190,302
7146	MAINTENANCE OF BLDGS AND GRDS-F	12,993	23,820	12,993	12,993
7147	MAINTENANCE OF BLDGS AND GRDS-G	27,494	60,212	27,494	27,494
7148	MAINTENANCE OF BLDGS AND GRDS-H	493	0	493	493
7151	OUTSIDE MAINTENANCE OF VEHICLE	26,941	27,257	26,941	26,941
7153	GASOLINE	8,476	9,263	8,476	8,476
7161	AIRCRAFT MISC SERVICES	0	2,142	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	1,138	0	1,138	1,138
7222	DATA PROCESSING SUPPLIES	50,301	1,956	50,301	50,301
7230	MINOR IMPRV-BLGS/FIXTRS	0	3,343	0	0
7270	LATE FEES AND PENALTIES	0	2	0	0
7290	PHONE, FAX, COMMUNICATION LINE	6,791	2,812	6,791	6,791

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7291	CELL PHONE/PAGER CHARGES	3,059	2,392	3,059	3,059
7301	MEMBERSHIP DUES	2,862	405	2,862	2,862
7302	REGISTRATION FEES	1,728	1,972	1,728	1,728
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	239	1,914	239	239
7320	INSTRUCTIONAL SUPPLIES	2,635	0	2,635	2,635
7340	INSPECTIONS & CERTIFICATIONS	1,150	0	1,150	1,150
7460	EQUIPMENT PURCHASES < $1,000	5,835	0	5,835	5,835
7465	EQUIP > $1,000 LESS THAN $5,000 - A	3,946	0	3,946	3,946
7547	EITS BUSINESS PRODUCTIVITY SUITE	626	0	626	626
7637	NOTARY FEE APPLY OR RENEW	220	0	220	220
7770	COMPUTER SOFTWARE >$5,000	6,245	0	6,245	6,245
7960	RENTALS FOR LAND/EQUIPMENT	50,679	50,622	50,679	50,679
8174	CIP INSPECTION TRANSFER	137,808	171,819	137,808	137,808
8241	NEW FURNISHINGS <$5,000 - A	231,030	0	231,030	231,030
8251	NEW MAJOR EQUIPMENT <$5,000 -A	3,867	0	3,867	3,867
8270	SPECIAL EQUIPMENT >$5,000	2,985	0	2,985	2,985
9017	TRANS TO PUBLIC WORKS BOARD	1,354,975	845,471	1,354,975	1,354,975
	TOTAL FOR CATEGORY 10	6,365,388	8,650,372	6,365,388	6,365,388
11	**AIR SECURITY**				
7030	FREIGHT CHARGES	175	0	175	175
7061	CONTRACTS - A	83,373	105,507	83,373	83,373
7062	CONTRACTS - B	0	211,735	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	34,925	17,473	34,925	34,925
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	741	0	741	741
	TOTAL FOR CATEGORY 11	119,214	334,715	119,214	119,214
12	**AIR FIRE PROGRAM**				
6100	PER DIEM OUT-OF-STATE	4,024	5,153	4,024	4,024
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	760	850	760	760
6122	AUTO MISC OUT-OF-STATE-B	158	142	158	158
6130	PUBLIC TRANS OUT-OF-STATE	631	0	631	631
6150	COMM AIR TRANS OUT-OF-STATE	1,766	2,124	1,766	1,766
6210	FS DAILY RENTAL IN-STATE	0	191	0	0
7023	OPERATING SUPPLIES-C	13,399	33,881	13,399	13,399
7025	OPERATING SUPPLIES-E	686	0	686	686
7030	FREIGHT CHARGES	104	128	104	104
7061	CONTRACTS - A	3,452	3,105	3,452	3,452
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	5,902	30,591	5,902	5,902
7176	PROTECTIVE GEAR	769	1,039	769	769
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	665	2,612	665	665
7320	INSTRUCTIONAL SUPPLIES	0	2,913	0	0

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7340	INSPECTIONS & CERTIFICATIONS	0	159	0	0
7385	STAFF PHYSICALS	7,839	7,875	7,839	7,839
	TOTAL FOR CATEGORY 12	40,155	90,763	40,155	40,155
13	**ELECTRONIC SECURITY**				
6100	PER DIEM OUT-OF-STATE	0	193	0	0
6122	AUTO MISC OUT-OF-STATE-B	0	23	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	1,197	0	0
6200	PER DIEM IN-STATE	0	1,917	0	0
6210	FS DAILY RENTAL IN-STATE	0	283	0	0
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	5,698	4,628	5,698	5,698
6240	PERSONAL VEHICLE IN-STATE	0	96	0	0
6250	COMM AIR TRANS IN-STATE	0	1,027	0	0
7021	OPERATING SUPPLIES-A	880	0	880	880
7024	OPERATING SUPPLIES-D	0	145	0	0
7025	OPERATING SUPPLIES-E	0	37	0	0
7052	VEHICLE COMP & COLLISION INS	0	105	0	0
7059	AG VEHICLE LIABILITY INSURANCE	0	198	0	0
7060	CONTRACTS	7,395	8,196	7,395	7,395
7061	CONTRACTS - A	63,948	190,234	63,948	63,948
7145	MAINTENANCE OF BLDGS AND GRDS-E	255	0	255	255
7148	MAINTENANCE OF BLDGS AND GRDS-H	42,894	23,091	42,894	42,894
7150	MOTOR POOL FLEET MAINTENANCE	0	211	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	50	0	0
7153	GASOLINE	1,173	1,473	1,173	1,173
7270	LATE FEES AND PENALTIES	104	0	104	104
7291	CELL PHONE/PAGER CHARGES	1,816	2,247	1,816	1,816
7770	COMPUTER SOFTWARE >$5,000	7,186	0	7,186	7,186
	TOTAL FOR CATEGORY 13	131,349	235,351	131,349	131,349
14	**COMMUNICATIONS**				
6200	PER DIEM IN-STATE	0	7,005	0	0
6210	FS DAILY RENTAL IN-STATE	0	663	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	171	0	0
6240	PERSONAL VEHICLE IN-STATE	0	623	0	0
6250	COMM AIR TRANS IN-STATE	0	1,308	0	0
7024	OPERATING SUPPLIES-D	22,900	58,408	22,900	22,900
7028	OPERATING SUPPLIES-H	98	0	98	98
7030	FREIGHT CHARGES	0	60	0	0
7060	CONTRACTS	0	19,690	0	0
7061	CONTRACTS - A	17,399	184,480	17,399	17,399
7149	MAINTENANCE OF BLDGS AND GRDS-I	4,500	0	4,500	4,500

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7220	OTHER EDP COSTS (NON-EITS)	0	2,402	0	0
7270	LATE FEES AND PENALTIES	7,469	0	7,469	7,469
7290	PHONE, FAX, COMMUNICATION LINE	1,015,584	888,126	1,015,584	1,015,584
7320	INSTRUCTIONAL SUPPLIES	0	298	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	94	0	94	94
	TOTAL FOR CATEGORY 14	1,068,044	1,163,234	1,068,044	1,068,044
16	**ENVIRONMENT**				
6001	OTHER TRAVEL EXPENSES-A	0	120	0	0
6100	PER DIEM OUT-OF-STATE	2,127	7,582	2,127	2,127
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	1,399	0	0
6122	AUTO MISC OUT-OF-STATE-B	93	171	93	93
6130	PUBLIC TRANS OUT-OF-STATE	63	0	63	63
6140	PERSONAL VEHICLE OUT-OF-STATE	0	964	0	0
6150	COMM AIR TRANS OUT-OF-STATE	2,335	4,337	2,335	2,335
6200	PER DIEM IN-STATE	3,427	1,265	3,427	3,427
6210	FS DAILY RENTAL IN-STATE	0	46	0	0
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	3,619	3,602	3,619	3,619
6222	AUTO MISC - IN-STATE-B	93	0	93	93
6230	PUBLIC TRANSPORTATION IN-STATE	0	64	0	0
6240	PERSONAL VEHICLE IN-STATE	0	500	0	0
6250	COMM AIR TRANS IN-STATE	1,513	1,713	1,513	1,513
7024	OPERATING SUPPLIES-D	194	144	194	194
7025	OPERATING SUPPLIES-E	17,336	2,798	17,336	17,336
7028	OPERATING SUPPLIES-H	21,801	525	21,801	21,801
7030	FREIGHT CHARGES	2,686	1,950	2,686	2,686
7063	CONTRACTS - C	78,272	826,451	78,272	78,272
7120	ADVERTISING & PUBLIC RELATIONS	0	719	0	0
7131	HAZARDOUS WASTE DISPOSAL	1,064	25,399	1,064	1,064
7145	MAINTENANCE OF BLDGS AND GRDS-E	410	0	410	410
7222	DATA PROCESSING SUPPLIES	185	0	185	185
7291	CELL PHONE/PAGER CHARGES	1,500	918	1,500	1,500
7301	MEMBERSHIP DUES	2,076	0	2,076	2,076
7302	REGISTRATION FEES	322	0	322	322
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	175	0	175	175
7320	INSTRUCTIONAL SUPPLIES	0	569	0	0
7340	INSPECTIONS & CERTIFICATIONS	4,507	5,911	4,507	4,507
7547	EITS BUSINESS PRODUCTIVITY SUITE	939	0	939	939
8270	SPECIAL EQUIPMENT >$5,000	62,176	0	62,176	62,176
	TOTAL FOR CATEGORY 16	206,913	887,147	206,913	206,913
17	**ARMY SECURITY**				

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
6200	PER DIEM IN-STATE	0	1,897	0	0
6210	FS DAILY RENTAL IN-STATE	0	590	0	0
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	9,763	9,348	9,763	9,763
6230	PUBLIC TRANSPORTATION IN-STATE	0	166	0	0
6250	COMM AIR TRANS IN-STATE	0	832	0	0
7024	OPERATING SUPPLIES-D	4,616	0	4,616	4,616
7061	CONTRACTS - A	1,786,156	1,493,834	1,786,156	1,786,156
7062	CONTRACTS - B	46,663	2,359,885	46,663	46,663
7145	MAINTENANCE OF BLDGS AND GRDS-E	-255	0	-255	-255
7148	MAINTENANCE OF BLDGS AND GRDS-H	4,957	0	4,957	4,957
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	449	0	0
7291	CELL PHONE/PAGER CHARGES	0	647	0	0
8174	CIP INSPECTION TRANSFER	15,930	20,353	15,930	15,930
9017	TRANS TO PUBLIC WORKS BOARD	316	0	316	316
	TOTAL FOR CATEGORY 17	1,868,146	3,888,001	1,868,146	1,868,146
18	**ADMIN SERVICES ACTIVITIES**				
7024	OPERATING SUPPLIES-D	4,102	1,771	4,102	4,102
7045	STATE PRINTING CHARGES	465	0	465	465
7061	CONTRACTS - A	58,318	49,764	58,318	58,318
7145	MAINTENANCE OF BLDGS AND GRDS-E	0	23,000	0	0
7222	DATA PROCESSING SUPPLIES	760	0	760	760
7280	OUTSIDE POSTAGE	14,266	12,928	14,266	14,266
7301	MEMBERSHIP DUES	0	492	0	0
7320	INSTRUCTIONAL SUPPLIES	1,111	0	1,111	1,111
	TOTAL FOR CATEGORY 18	79,022	87,955	79,022	79,022
19	**YOUTH CHALLENGE**				
6100	PER DIEM OUT-OF-STATE	1,304	748	1,304	1,304
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	164	0	0
6122	AUTO MISC OUT-OF-STATE-B	216	1,132	216	216
6150	COMM AIR TRANS OUT-OF-STATE	844	1,662	844	844
6200	PER DIEM IN-STATE	19,622	22,435	19,622	19,622
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	4,450	5,000	4,450	4,450
6222	AUTO MISC - IN-STATE-B	671	0	671	671
6230	PUBLIC TRANSPORTATION IN-STATE	85	0	85	85
6240	PERSONAL VEHICLE IN-STATE	1,650	826	1,650	1,650
6250	COMM AIR TRANS IN-STATE	0	30,000	0	0
7020	OPERATING SUPPLIES	22,444	22,000	22,444	22,444
7021	OPERATING SUPPLIES-A	1,421	0	1,421	1,421
7024	OPERATING SUPPLIES-D	64,115	59,939	64,115	64,115
7025	OPERATING SUPPLIES-E	22	0	22	22

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7028	OPERATING SUPPLIES-H	1,704	0	1,704	1,704
7029	OPERATING SUPPLIES-I	4,996	0	4,996	4,996
7030	FREIGHT CHARGES	3,405	0	3,405	3,405
7040	NON-STATE PRINTING SERVICES	13,286	574	13,286	13,286
7060	CONTRACTS	1,295,266	1,820,376	1,295,266	1,295,266
7061	CONTRACTS - A	180,949	0	180,949	180,949
7062	CONTRACTS - B	222,134	9,900	222,134	222,134
7063	CONTRACTS - C	20,912	7,925	20,912	20,912
7071	CONTRACTS - K	302	0	302	302
7113	NON-STATE OWNED MEETING ROOM RENT	1,099	0	1,099	1,099
7120	ADVERTISING & PUBLIC RELATIONS	21,998	0	21,998	21,998
7132	ELECTRIC UTILITIES	45,633	46,000	45,633	45,633
7135	PROPANE UTILITIES	42,753	43,000	42,753	42,753
7136	GARBAGE DISPOSAL UTILITIES	6,231	0	6,231	6,231
7137	WATER & SEWER UTILITIES	12,968	0	12,968	12,968
7145	MAINTENANCE OF BLDGS AND GRDS-E	27,850	97,428	27,850	27,850
7146	MAINTENANCE OF BLDGS AND GRDS-F	13,302	27,900	13,302	13,302
7147	MAINTENANCE OF BLDGS AND GRDS-G	2,179	0	2,179	2,179
7153	GASOLINE	6,516	0	6,516	6,516
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	33,474	63,700	33,474	33,474
7180	MED/DENT SVCS - NON-CONTRACT	60	0	60	60
7185	MED/DENT SUPP - NON-CONTRACT	17,804	0	17,804	17,804
7200	FOOD	2,023	0	2,023	2,023
7222	DATA PROCESSING SUPPLIES	956	0	956	956
7280	OUTSIDE POSTAGE	258	160	258	258
7290	PHONE, FAX, COMMUNICATION LINE	1,629	0	1,629	1,629
7291	CELL PHONE/PAGER CHARGES	12,549	943	12,549	12,549
7302	REGISTRATION FEES	100	0	100	100
7320	INSTRUCTIONAL SUPPLIES	7,689	0	7,689	7,689
7370	PUBLICATIONS AND PERIODICALS	30	0	30	30
7430	PROFESSIONAL SERVICES	21,282	0	21,282	21,282
7460	EQUIPMENT PURCHASES < $1,000	4,519	0	4,519	4,519
7465	EQUIP > $1,000 LESS THAN $5,000 - A	16,597	0	16,597	16,597
7547	EITS BUSINESS PRODUCTIVITY SUITE	9,737	5,636	9,737	9,737
7771	COMPUTER SOFTWARE <$5,000 - A	3,297	0	3,297	3,297
7960	RENTALS FOR LAND/EQUIPMENT	11,840	0	11,840	11,840
7980	OPERATING LEASE PAYMENTS	6,247	0	6,247	6,247
8174	CIP INSPECTION TRANSFER	0	11,139	0	0
8240	NEW FURNISHINGS >$5,000	1,741	0	1,741	1,741
8241	NEW FURNISHINGS <$5,000 - A	554	0	554	554
8250	NEW MAJOR EQUIPMENT >$5,000	9,275	0	9,275	9,275
	TOTAL FOR CATEGORY 19	2,201,988	2,278,587	2,201,988	2,201,988

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
21	**ANTI-TERRORISM OPERATIONS**				
6000	TRAVEL	0	1,624	0	0
	TOTAL FOR CATEGORY 21	0	1,624	0	0
24	**STARBASE PROGRAMS**				
6100	PER DIEM OUT-OF-STATE	8,039	0	8,039	8,039
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	1,369	0	1,369	1,369
6122	AUTO MISC OUT-OF-STATE-B	666	0	666	666
6130	PUBLIC TRANS OUT-OF-STATE	184	0	184	184
6150	COMM AIR TRANS OUT-OF-STATE	9,684	0	9,684	9,684
6200	PER DIEM IN-STATE	2,469	40,000	2,469	2,469
6215	NON-FS VEHICLE RENTAL IN-STATE	955	0	955	955
6222	AUTO MISC - IN-STATE-B	797	0	797	797
6230	PUBLIC TRANSPORTATION IN-STATE	131	0	131	131
6250	COMM AIR TRANS IN-STATE	9,180	0	9,180	9,180
7020	OPERATING SUPPLIES	2,697	40,000	2,697	2,697
7024	OPERATING SUPPLIES-D	34,093	0	34,093	34,093
7028	OPERATING SUPPLIES-H	95	0	95	95
7030	FREIGHT CHARGES	266	0	266	266
7060	CONTRACTS	2,420	0	2,420	2,420
7062	CONTRACTS - B	42,600	1,350,489	42,600	42,600
7063	CONTRACTS - C	55,663	0	55,663	55,663
7145	MAINTENANCE OF BLDGS AND GRDS-E	17,133	0	17,133	17,133
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	1,283	0	1,283	1,283
7222	DATA PROCESSING SUPPLIES	1,601	0	1,601	1,601
7291	CELL PHONE/PAGER CHARGES	3,655	0	3,655	3,655
7320	INSTRUCTIONAL SUPPLIES	43,829	0	43,829	43,829
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	20,000	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	2,755	0	2,755	2,755
7771	COMPUTER SOFTWARE <$5,000 - A	1,226	0	1,226	1,226
8150	BUILDINGS	814	0	814	814
8174	CIP INSPECTION TRANSFER	3,881	0	3,881	3,881
8240	NEW FURNISHINGS >$5,000	17,233	0	17,233	17,233
8241	NEW FURNISHINGS <$5,000 - A	21,163	0	21,163	21,163
8271	SPECIAL EQUIPMENT <$5,000 - A	54,537	0	54,537	54,537
8370	COMPUTER HARDWARE >$5,000	8,633	0	8,633	8,633
8371	COMPUTER HARDWARE <$5,000 - A	204,426	0	204,426	204,426
	TOTAL FOR CATEGORY 24	553,477	1,450,489	553,477	553,477
26	**INFORMATION SERVICES**				
7024	OPERATING SUPPLIES-D	0	105	0	0

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7061	CONTRACTS - A	0	60	0	0
7531	EITS DISK STORAGE	88	65	88	88
7532	EITS SHARED WEB SERVER HOSTING	657	578	657	657
7535	EITS NON-SERVER HOSTING - BASIC	59	0	59	59
7542	EITS SILVERNET ACCESS	4,212	4,212	4,212	4,212
7547	EITS BUSINESS PRODUCTIVITY SUITE	8,892	6,012	8,892	8,892
7548	EITS SERVER HOSTING - VIRTUAL	525	263	525	525
7554	EITS INFRASTRUCTURE ASSESSMENT	41,230	41,063	47,825	47,825
7556	EITS SECURITY ASSESSMENT	12,456	12,293	14,317	14,317
8270	SPECIAL EQUIPMENT >$5,000	10,648	0	10,648	10,648
8370	COMPUTER HARDWARE >$5,000	0	25,964	0	0
	TOTAL FOR CATEGORY 26	78,767	90,615	87,223	87,223
29	**UNIFORMS**				
7024	OPERATING SUPPLIES-D	736	0	736	736
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	15,616	27,070	15,616	15,616
	TOTAL FOR CATEGORY 29	16,352	27,070	16,352	16,352
30	**TRAINING**				
7302	REGISTRATION FEES	364	4,442	364	364
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	373	558	373	373
7340	INSPECTIONS & CERTIFICATIONS	50	0	50	50
7430	PROFESSIONAL SERVICES	3,955	0	3,955	3,955
	TOTAL FOR CATEGORY 30	4,742	5,000	4,742	4,742
59	**UTILITIES**				
7131	HAZARDOUS WASTE DISPOSAL	-54	0	-54	-54
7132	ELECTRIC UTILITIES	1,014,621	1,085,414	1,014,621	1,014,621
7133	OIL UTILITIES	4,065	6,114	4,065	4,065
7134	NATURAL GAS UTILITIES	118,750	124,169	118,750	118,750
7135	PROPANE UTILITIES	44,450	38,504	44,450	44,450
7136	GARBAGE DISPOSAL UTILITIES	141,934	137,658	141,934	141,934
7137	WATER & SEWER UTILITIES	179,549	175,357	179,549	179,549
7270	LATE FEES AND PENALTIES	1,292	0	1,292	1,292
	TOTAL FOR CATEGORY 59	1,504,607	1,567,216	1,504,607	1,504,607
83	**NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION**				
7388	NDOT RADIO COST ALLOCATION	63,960	63,960	63,960	63,960
	TOTAL FOR CATEGORY 83	63,960	63,960	63,960	63,960
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	18,972	17,408	18,972	18,972

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
	TOTAL FOR CATEGORY 87	18,972	17,408	18,972	18,972
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	23,666	37,047	23,666	23,666
	TOTAL FOR CATEGORY 89	23,666	37,047	23,666	23,666
	TOTAL EXPENDITURES FOR DECISION UNIT B000	25,904,932	37,706,706	30,275,467	30,688,847
M100	**STATEWIDE INFLATION**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	94,996	90,166
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	94,996	90,166
EXPENDITURE					
01	**PERSONNEL**				
5400	PERSONNEL ASSESSMENT	0	0	-4,298	-4,298
5700	PAYROLL ASSESSMENT	0	0	-6,966	-6,966
	TOTAL FOR CATEGORY 01	0	0	-11,264	-11,264
04	**OPERATING EXPENSES**				
7050	EMPLOYEE BOND INSURANCE	0	0	161	161
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	95,549	95,549
7052	VEHICLE COMP & COLLISION INS	0	0	662	662
7054	AG TORT CLAIM ASSESSMENT	0	0	5,711	5,715
7059	AG VEHICLE LIABILITY INSURANCE	0	0	1,736	1,742
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1,793	1,793
	TOTAL FOR CATEGORY 04	0	0	105,612	105,622
10	**FACILITIES**				
7052	VEHICLE COMP & COLLISION INS	0	0	882	882
7059	AG VEHICLE LIABILITY INSURANCE	0	0	2,749	2,758
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	13,080	13,081
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-136	-136
	TOTAL FOR CATEGORY 10	0	0	16,575	16,585
13	**ELECTRONIC SECURITY**				
7052	VEHICLE COMP & COLLISION INS	0	0	55	55
7059	AG VEHICLE LIABILITY INSURANCE	0	0	145	145
	TOTAL FOR CATEGORY 13	0	0	200	200
14	**COMMUNICATIONS**				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-15	-15

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
	TOTAL FOR CATEGORY 14	0	0	-15	-15
16	**ENVIRONMENT**				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-197	-197
	TOTAL FOR CATEGORY 16	0	0	-197	-197
19	**YOUTH CHALLENGE**				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-2,150	-2,150
	TOTAL FOR CATEGORY 19	0	0	-2,150	-2,150
24	**STARBASE PROGRAMS**				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-598	-598
	TOTAL FOR CATEGORY 24	0	0	-598	-598
26	**INFORMATION SERVICES**				
7531	EITS DISK STORAGE	0	0	39	39
7532	EITS SHARED WEB SERVER HOSTING	0	0	365	-572
7535	EITS NON-SERVER HOSTING - BASIC	0	0	-36	-36
7542	EITS SILVERNET ACCESS	0	0	-3,457	-3,457
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-1,893	-1,893
7548	EITS SERVER HOSTING - VIRTUAL	0	0	356	356
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-970	-970
7556	EITS SECURITY ASSESSMENT	0	0	3,995	3,996
	TOTAL FOR CATEGORY 26	0	0	-1,601	-2,537
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	0	0	-11,035	-11,035
	TOTAL FOR CATEGORY 87	0	0	-11,035	-11,035
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	0	0	-531	-4,445
	TOTAL FOR CATEGORY 89	0	0	-531	-4,445
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	94,996	90,166
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	-64,299	-74,552
3500	DEPT OF DEFENSE FUNDS	0	0	1,574,011	3,529,711
4109	ELKO CO RECEIPTS	0	0	595,403	637,932
4661	K-12 FUNDING TRANSFER	0	0	-595,403	-637,932
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	1,509,712	3,455,159

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
EXPENDITURE					
01	**PERSONNEL**				
5120	FURLOUGH ADJUSTMENT	0	0	331	331
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	42	42
5430	LABOR RELATIONS ASSESSMENT	0	0	-6,145	-6,145
5830	COMP TIME PAYOFF	0	0	-15,985	-15,985
5882	SHIFT DIFFERENTIAL OVERTIME	0	0	-6,320	-6,320
5904	VACANCY SAVINGS	0	0	-342,970	-353,223
5960	TERMINAL SICK LEAVE PAY	0	0	-7,561	-7,561
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-55,888	-55,888
6200	PER DIEM IN-STATE	0	0	-283	-283
6222	AUTO MISC - IN-STATE-B	0	0	-26	-26
6250	COMM AIR TRANS IN-STATE	0	0	-252	-252
7020	OPERATING SUPPLIES	0	0	-121	-121
	TOTAL FOR CATEGORY 01	0	0	-435,178	-445,431
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	0	0	1,228	1,228
6122	AUTO MISC OUT-OF-STATE-B	0	0	81	81
6150	COMM AIR TRANS OUT-OF-STATE	0	0	612	612
	TOTAL FOR CATEGORY 02	0	0	1,921	1,921
03	**IN-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	0	0	-1,228	-1,228
6122	AUTO MISC OUT-OF-STATE-B	0	0	-81	-81
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	37,856	37,856
7960	RENTALS FOR LAND/EQUIPMENT	0	0	-705	-705
	TOTAL FOR CATEGORY 03	0	0	35,842	35,842
04	**OPERATING EXPENSES**				
6210	FS DAILY RENTAL IN-STATE	0	0	-626	-626
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	3,902	3,902
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	-448	-448
7027	OPERATING SUPPLIES-G	0	0	1	1
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	22,991	22,991
7052	VEHICLE COMP & COLLISION INS	0	0	22	22
7059	AG VEHICLE LIABILITY INSURANCE	0	0	-2,241	-2,241
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	82	82
7060	CONTRACTS	0	0	24,667	24,667
7063	CONTRACTS - C	0	0	-30,375	-30,375
7105	STATE OWNED BLDG RENT-OTHER	0	0	19,857	19,857

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7270	LATE FEES AND PENALTIES	0	0	-2,397	-2,397
7286	MAIL STOP-STATE MAILROM	0	0	510	510
7320	INSTRUCTIONAL SUPPLIES	0	0	-1,413	-1,413
7370	PUBLICATIONS AND PERIODICALS	0	0	-30	-30
7460	EQUIPMENT PURCHASES < $1,000	0	0	-7,413	-7,413
8251	NEW MAJOR EQUIPMENT <$5,000 -A	0	0	-7,357	-7,357
	TOTAL FOR CATEGORY 04	0	0	19,732	19,732
07	**MAINT OF BUILDINGS & GROUNDS**				
7060	CONTRACTS	0	0	290,522	290,522
7061	CONTRACTS - A	0	0	-376	-376
7145	MAINTENANCE OF BLDGS AND GRDS-E	0	0	3,046	3,046
7201	FOOD-A	0	0	-3,046	-3,046
7340	INSPECTIONS & CERTIFICATIONS	0	0	-149	-149
7960	RENTALS FOR LAND/EQUIPMENT	0	0	-1,185	-1,185
	TOTAL FOR CATEGORY 07	0	0	288,812	288,812
10	**FACILITIES**				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	-9,296	-9,296
7052	VEHICLE COMP & COLLISION INS	0	0	1,683	1,683
7059	AG VEHICLE LIABILITY INSURANCE	0	0	3,757	3,757
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	600	600
7060	CONTRACTS	0	0	453,987	449,487
7061	CONTRACTS - A	0	0	376	376
7062	CONTRACTS - B	0	0	1,992,979	3,992,979
7063	CONTRACTS - C	0	0	-80,964	-127,511
7064	CONTRACTS - D	0	0	-1,201	-1,201
7110	NON-STATE OWNED OFFICE RENT	0	0	-220,888	-216,367
7111	NON-STATE OWNED STORAGE RENT	0	0	18,125	20,351
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	-1,138	-1,138
7222	DATA PROCESSING SUPPLIES	0	0	-50,109	-50,109
7460	EQUIPMENT PURCHASES < $1,000	0	0	-5,835	-5,835
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	0	-3,946	-3,946
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-62	-62
7770	COMPUTER SOFTWARE >$5,000	0	0	-6,245	-6,245
8241	NEW FURNISHINGS <$5,000 - A	0	0	-231,030	-231,030
8251	NEW MAJOR EQUIPMENT <$5,000 -A	0	0	-3,867	-3,867
8270	SPECIAL EQUIPMENT >$5,000	0	0	-2,985	-2,985
	TOTAL FOR CATEGORY 10	0	0	1,853,941	3,809,641
11	**AIR SECURITY**				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	-13,225	-13,225

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	TOTAL FOR CATEGORY 11	0	0	-13,225	-13,225
12	**AIR FIRE PROGRAM**				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	32,854	32,854
7385	STAFF PHYSICALS	0	0	36	36
	TOTAL FOR CATEGORY 12	0	0	32,890	32,890
13	**ELECTRONIC SECURITY**				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	-529	-529
7052	VEHICLE COMP & COLLISION INS	0	0	105	105
7059	AG VEHICLE LIABILITY INSURANCE	0	0	198	198
7270	LATE FEES AND PENALTIES	0	0	-104	-104
7770	COMPUTER SOFTWARE >$5,000	0	0	-7,186	-7,186
	TOTAL FOR CATEGORY 13	0	0	-7,516	-7,516
14	**COMMUNICATIONS**				
7270	LATE FEES AND PENALTIES	0	0	-7,469	-7,469
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-31	-31
	TOTAL FOR CATEGORY 14	0	0	-7,500	-7,500
16	**ENVIRONMENT**				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	-156	-156
7063	CONTRACTS - C	0	0	37,001	37,001
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-125	-125
8270	SPECIAL EQUIPMENT >$5,000	0	0	-62,176	-62,176
	TOTAL FOR CATEGORY 16	0	0	-25,456	-25,456
17	**ARMY SECURITY**				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	-278	-278
7062	CONTRACTS - B	0	0	-5,400	-5,400
7145	MAINTENANCE OF BLDGS AND GRDS-E	0	0	255	255
9017	TRANS TO PUBLIC WORKS BOARD	0	0	-316	-316
	TOTAL FOR CATEGORY 17	0	0	-5,739	-5,739
19	**YOUTH CHALLENGE**				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	-4,450	-4,450
7060	CONTRACTS	0	0	-90,957	-90,957
7062	CONTRACTS - B	0	0	12,430	12,430
7063	CONTRACTS - C	0	0	16,875	16,875
7071	CONTRACTS - K	0	0	-302	-302
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	30,226	30,226
7200	FOOD	0	0	-2,023	-2,023

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7370	PUBLICATIONS AND PERIODICALS	0	0	-30	-30
7430	PROFESSIONAL SERVICES	0	0	-1	-1
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	0	-16,597	-16,597
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-845	-845
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	-3,297	-3,297
7980	OPERATING LEASE PAYMENTS	0	0	-1	-1
8240	NEW FURNISHINGS >$5,000	0	0	-1,741	-1,741
8241	NEW FURNISHINGS <$5,000 - A	0	0	-554	-554
8250	NEW MAJOR EQUIPMENT >$5,000	0	0	-9,275	-9,275
	TOTAL FOR CATEGORY 19	0	0	-70,542	-70,542
24	**STARBASE PROGRAMS**				
7063	CONTRACTS - C	0	0	-8,028	-8,028
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	-1,283	-1,283
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-282	-282
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	-1,226	-1,226
8150	BUILDINGS	0	0	-814	-814
8240	NEW FURNISHINGS >$5,000	0	0	-17,233	-17,233
8241	NEW FURNISHINGS <$5,000 - A	0	0	-21,163	-21,163
8271	SPECIAL EQUIPMENT <$5,000 - A	0	0	-54,537	-54,537
8370	COMPUTER HARDWARE >$5,000	0	0	-8,633	-8,633
8371	COMPUTER HARDWARE <$5,000 - A	0	0	-204,426	-204,426
	TOTAL FOR CATEGORY 24	0	0	-317,625	-317,625
26	**INFORMATION SERVICES**				
7531	EITS DISK STORAGE	0	0	-10	-10
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-1,064	-1,064
7548	EITS SERVER HOSTING - VIRTUAL	0	0	-43	-43
8270	SPECIAL EQUIPMENT >$5,000	0	0	-10,648	-10,648
	TOTAL FOR CATEGORY 26	0	0	-11,765	-11,765
29	**UNIFORMS**				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	14,192	14,192
	TOTAL FOR CATEGORY 29	0	0	14,192	14,192
59	**UTILITIES**				
7131	HAZARDOUS WASTE DISPOSAL	0	0	54	54
7270	LATE FEES AND PENALTIES	0	0	-1,292	-1,292
	TOTAL FOR CATEGORY 59	0	0	-1,238	-1,238
82	**DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS**				
7506	EITS PC/LAN SUPPORT	0	0	172,206	172,206

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	TOTAL FOR CATEGORY 82	0	0	172,206	172,206
83	**NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION**				
7388	NDOT RADIO COST ALLOCATION	0	0	-14,040	-14,040
	TOTAL FOR CATEGORY 83	0	0	-14,040	-14,040
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	1,509,712	3,455,159
M300	**FRINGE BENEFITS RATE ADJUSTMENT**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	336,123	422,992
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	336,123	422,992
EXPENDITURE					
01	**PERSONNEL**				
5200	WORKERS COMPENSATION	0	0	29,080	41,054
5300	RETIREMENT	0	0	269,051	277,459
5430	LABOR RELATIONS ASSESSMENT	0	0	10,118	10,288
5500	GROUP INSURANCE	0	0	-55,016	7,912
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	89,106	99,167
5800	UNEMPLOYMENT COMPENSATION	0	0	-6,216	-12,888
	TOTAL FOR CATEGORY 01	0	0	336,123	422,992
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	336,123	422,992
E125	**ECONOMIC OPPORTUNITY & SKILLED WORKFORCE** [See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	33,313	201,651
	TOTAL REVENUES FOR DECISION UNIT E125	0	0	33,313	201,651
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	0	0	15,704	98,284
5200	WORKERS COMPENSATION	0	0	416	2,600
5300	RETIREMENT	0	0	2,748	17,200
5400	PERSONNEL ASSESSMENT	0	0	474	474
5500	GROUP INSURANCE	0	0	2,920	18,206
5700	PAYROLL ASSESSMENT	0	0	94	94
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	488	3,126
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	228	1,426
	TOTAL FOR CATEGORY 01	0	0	23,072	141,410

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
04	**OPERATING EXPENSES**				
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	233	233
	TOTAL FOR CATEGORY 04	0	0	241	241
20	**RANGE**				
7020	OPERATING SUPPLIES	0	0	10,000	60,000
	TOTAL FOR CATEGORY 20	0	0	10,000	60,000
	TOTAL EXPENDITURES FOR DECISION UNIT E125	0	0	33,313	201,651
E126	**ECONOMIC OPPORTUNITY & SKILLED WORKFORCE**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
3500	DEPT OF DEFENSE FUNDS	0	0	198,871	267,923
	TOTAL REVENUES FOR DECISION UNIT E126	0	0	198,871	267,923
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	0	0	137,409	191,055
5200	WORKERS COMPENSATION	0	0	3,357	2,961
5300	RETIREMENT	0	0	24,048	33,435
5400	PERSONNEL ASSESSMENT	0	0	711	711
5500	GROUP INSURANCE	0	0	19,713	27,309
5700	PAYROLL ASSESSMENT	0	0	141	141
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	4,272	6,075
5800	UNEMPLOYMENT COMPENSATION	0	0	60	0
5840	MEDICARE	0	0	1,995	2,769
	TOTAL FOR CATEGORY 01	0	0	191,706	264,456
04	**OPERATING EXPENSES**				
7050	EMPLOYEE BOND INSURANCE	0	0	11	11
7054	AG TORT CLAIM ASSESSMENT	0	0	349	349
	TOTAL FOR CATEGORY 04	0	0	360	360
11	**AIR SECURITY**				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	6,805	3,107
	TOTAL FOR CATEGORY 11	0	0	6,805	3,107
	TOTAL EXPENDITURES FOR DECISION UNIT E126	0	0	198,871	267,923
E127	**ECONOMIC OPPORTUNITY & SKILLED WORKFORCE**				
	[See Attachment]				

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	0	99,483
3500	DEPT OF DEFENSE FUNDS	0	0	0	184,754
	TOTAL REVENUES FOR DECISION UNIT E127	0	0	0	284,237
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	0	0	0	130,059
5200	WORKERS COMPENSATION	0	0	0	3,439
5300	RETIREMENT	0	0	0	22,761
5400	PERSONNEL ASSESSMENT	0	0	0	711
5500	GROUP INSURANCE	0	0	0	25,035
5700	PAYROLL ASSESSMENT	0	0	0	141
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	4,136
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	1,885
5904	VACANCY SAVINGS	0	0	0	-11,061
	TOTAL FOR CATEGORY 01	0	0	0	177,106
04	**OPERATING EXPENSES**				
7050	EMPLOYEE BOND INSURANCE	0	0	0	11
7054	AG TORT CLAIM ASSESSMENT	0	0	0	349
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	21,863
	TOTAL FOR CATEGORY 04	0	0	0	22,223
07	**MAINT OF BUILDINGS & GROUNDS**				
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	23,532
	TOTAL FOR CATEGORY 07	0	0	0	23,532
26	**INFORMATION SERVICES**				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	617
7556	EITS SECURITY ASSESSMENT	0	0	0	241
	TOTAL FOR CATEGORY 26	0	0	0	858
59	**UTILITIES**				
7132	ELECTRIC UTILITIES	0	0	0	60,518
	TOTAL FOR CATEGORY 59	0	0	0	60,518
	TOTAL EXPENDITURES FOR DECISION UNIT E127	0	0	0	284,237

E128 **ECONOMIC OPPORTUNITY & SKILLED WORKFORCE**

[See Attachment]

REVENUE

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	281,261	354,817
	TOTAL REVENUES FOR DECISION UNIT E128	0	0	281,261	354,817
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	0	0	204,012	283,640
5200	WORKERS COMPENSATION	0	0	4,880	4,868
5300	RETIREMENT	0	0	35,703	49,637
5400	PERSONNEL ASSESSMENT	0	0	1,185	1,185
5500	GROUP INSURANCE	0	0	32,855	45,515
5700	PAYROLL ASSESSMENT	0	0	235	235
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	6,345	9,021
5800	UNEMPLOYMENT COMPENSATION	0	0	90	0
5840	MEDICARE	0	0	2,959	4,113
5904	VACANCY SAVINGS	0	0	-33,876	-46,861
	TOTAL FOR CATEGORY 01	0	0	254,388	351,353
04	**OPERATING EXPENSES**				
7050	EMPLOYEE BOND INSURANCE	0	0	19	19
7054	AG TORT CLAIM ASSESSMENT	0	0	582	582
8241	NEW FURNISHINGS <$5,000 - A	0	0	13,674	0
	TOTAL FOR CATEGORY 04	0	0	14,275	601
26	**INFORMATION SERVICES**				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,541	1,541
7556	EITS SECURITY ASSESSMENT	0	0	602	602
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	2,560	720
8371	COMPUTER HARDWARE <$5,000 - A	0	0	7,895	0
	TOTAL FOR CATEGORY 26	0	0	12,598	2,863
	TOTAL EXPENDITURES FOR DECISION UNIT E128	0	0	281,261	354,817
E129	**ECONOMIC OPPORTUNITY & SKILLED WORKFORCE**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	40,934	55,978
3500	DEPT OF DEFENSE FUNDS	0	0	40,737	56,835
	TOTAL REVENUES FOR DECISION UNIT E129	0	0	81,671	112,813
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	0	0	54,029	74,930

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
5200	WORKERS COMPENSATION	0	0	1,320	1,857
5300	RETIREMENT	0	0	9,455	13,113
5400	PERSONNEL ASSESSMENT	0	0	474	474
5500	GROUP INSURANCE	0	0	13,142	18,206
5700	PAYROLL ASSESSMENT	0	0	94	94
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,681	2,383
5800	UNEMPLOYMENT COMPENSATION	0	0	23	0
5840	MEDICARE	0	0	784	1,087
	TOTAL FOR CATEGORY 01	0	0	81,002	112,144
04	**OPERATING EXPENSES**				
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	233	233
	TOTAL FOR CATEGORY 04	0	0	241	241
26	**INFORMATION SERVICES**				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	308	308
7556	EITS SECURITY ASSESSMENT	0	0	120	120
	TOTAL FOR CATEGORY 26	0	0	428	428
	TOTAL EXPENDITURES FOR DECISION UNIT E129	0	0	81,671	112,813
E130	**ECONOMIC OPPORTUNITY & SKILLED WORKFORCE**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	153,263	141,014
	TOTAL REVENUES FOR DECISION UNIT E130	0	0	153,263	141,014
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	0	0	80,058	106,744
5200	WORKERS COMPENSATION	0	0	1,496	950
5300	RETIREMENT	0	0	14,010	18,680
5500	GROUP INSURANCE	0	0	6,571	9,103
5700	PAYROLL ASSESSMENT	0	0	47	47
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,490	3,394
5800	UNEMPLOYMENT COMPENSATION	0	0	35	0
5840	MEDICARE	0	0	1,161	1,548
	TOTAL FOR CATEGORY 01	0	0	105,868	140,466
04	**OPERATING EXPENSES**				
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
8241	NEW FURNISHINGS <$5,000 - A	0	0	4,608	0
8370	COMPUTER HARDWARE >$5,000	0	0	34,000	0
	TOTAL FOR CATEGORY 04	0	0	38,728	120
26	**INFORMATION SERVICES**				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	308	308
7556	EITS SECURITY ASSESSMENT	0	0	120	120
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	643	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	7,596	0
	TOTAL FOR CATEGORY 26	0	0	8,667	428
	TOTAL EXPENDITURES FOR DECISION UNIT E130	0	0	153,263	141,014
E131	**ECONOMIC OPPORTUNITY & SKILLED WORKFORCE**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	25,809	31,490
3500	DEPT OF DEFENSE FUNDS	0	0	75,781	92,826
	TOTAL REVENUES FOR DECISION UNIT E131	0	0	101,590	124,316
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	0	0	69,569	92,759
5200	WORKERS COMPENSATION	0	0	1,425	950
5300	RETIREMENT	0	0	12,175	16,233
5400	PERSONNEL ASSESSMENT	0	0	237	237
5500	GROUP INSURANCE	0	0	6,571	9,103
5700	PAYROLL ASSESSMENT	0	0	47	47
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,164	2,950
5800	UNEMPLOYMENT COMPENSATION	0	0	30	0
5840	MEDICARE	0	0	1,008	1,345
	TOTAL FOR CATEGORY 01	0	0	93,226	123,624
04	**OPERATING EXPENSES**				
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
	TOTAL FOR CATEGORY 04	0	0	120	120
19	**YOUTH CHALLENGE**				
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	643	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	6,974	0
	TOTAL FOR CATEGORY 19	0	0	7,617	0

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
26	**INFORMATION SERVICES**				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	308	308
7556	EITS SECURITY ASSESSMENT	0	0	120	120
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	199	144
	TOTAL FOR CATEGORY 26	0	0	627	572
	TOTAL EXPENDITURES FOR DECISION UNIT E131	0	0	101,590	124,316
E132	**ECONOMIC OPPORTUNITY & SKILLED WORKFORCE**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	46,377	44,567
3500	DEPT OF DEFENSE FUNDS	0	0	137,486	132,058
	TOTAL REVENUES FOR DECISION UNIT E132	0	0	183,863	176,625
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	0	0	122,187	122,187
5200	WORKERS COMPENSATION	0	0	1,685	950
5300	RETIREMENT	0	0	21,383	21,383
5500	GROUP INSURANCE	0	0	8,761	9,103
5700	PAYROLL ASSESSMENT	0	0	47	47
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,800	3,886
5800	UNEMPLOYMENT COMPENSATION	0	0	79	0
5840	MEDICARE	0	0	1,772	1,772
	TOTAL FOR CATEGORY 01	0	0	159,714	159,328
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	0	0	8,916	8,916
6210	FS DAILY RENTAL IN-STATE	0	0	2,961	2,961
6222	AUTO MISC - IN-STATE-B	0	0	240	240
6250	COMM AIR TRANS IN-STATE	0	0	4,488	4,488
	TOTAL FOR CATEGORY 03	0	0	16,605	16,605
04	**OPERATING EXPENSES**				
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
	TOTAL FOR CATEGORY 04	0	0	120	120
19	**YOUTH CHALLENGE**				
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	313	0
8241	NEW FURNISHINGS <$5,000 - A	0	0	4,608	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	1,876	0

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
	TOTAL FOR CATEGORY 19	0	0	6,797	0
26	**INFORMATION SERVICES**				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	308	308
7556	EITS SECURITY ASSESSMENT	0	0	120	120
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	199	144
	TOTAL FOR CATEGORY 26	0	0	627	572
	TOTAL EXPENDITURES FOR DECISION UNIT E132	0	0	183,863	176,625
E133	**ECONOMIC OPPORTUNITY & SKILLED WORKFORCE**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	120	120
3500	DEPT OF DEFENSE FUNDS	0	0	121,443	114,482
	TOTAL REVENUES FOR DECISION UNIT E133	0	0	121,563	114,602
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	0	0	85,000	85,000
5200	WORKERS COMPENSATION	0	0	1,685	950
5300	RETIREMENT	0	0	14,875	14,875
5500	GROUP INSURANCE	0	0	8,761	9,103
5700	PAYROLL ASSESSMENT	0	0	47	47
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,644	2,703
5800	UNEMPLOYMENT COMPENSATION	0	0	55	0
5840	MEDICARE	0	0	1,232	1,232
	TOTAL FOR CATEGORY 01	0	0	114,299	113,910
04	**OPERATING EXPENSES**				
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
	TOTAL FOR CATEGORY 04	0	0	120	120
24	**STARBASE PROGRAMS**				
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	330	0
8241	NEW FURNISHINGS <$5,000 - A	0	0	4,608	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	1,579	0
	TOTAL FOR CATEGORY 24	0	0	6,517	0
26	**INFORMATION SERVICES**				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	308	308
7556	EITS SECURITY ASSESSMENT	0	0	120	120

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	199	144
	TOTAL FOR CATEGORY 26	0	0	627	572
	TOTAL EXPENDITURES FOR DECISION UNIT E133	0	0	121,563	114,602
E226	**EFFICIENCY & INNOVATION**				
REVENUE					
00	**REVENUE**				
3500	DEPT OF DEFENSE FUNDS	0	0	2,000	2,000
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	2,000	2,000
EXPENDITURE					
21	**ANTI-TERRORISM OPERATIONS**				
6200	PER DIEM IN-STATE	0	0	2,000	2,000
	TOTAL FOR CATEGORY 21	0	0	2,000	2,000
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	2,000	2,000
E350	**PROMOTING HEALTHY, VIBRANT COMMUNITIES**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	77,220	100,134
	TOTAL REVENUES FOR DECISION UNIT E350	0	0	77,220	100,134
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	0	0	63,172	84,229
5200	WORKERS COMPENSATION	0	0	1,381	950
5300	RETIREMENT	0	0	11,055	14,740
5400	PERSONNEL ASSESSMENT	0	0	237	237
5500	GROUP INSURANCE	0	0	6,571	9,103
5700	PAYROLL ASSESSMENT	0	0	47	47
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,965	2,678
5800	UNEMPLOYMENT COMPENSATION	0	0	27	0
5840	MEDICARE	0	0	916	1,222
5904	VACANCY SAVINGS	0	0	-10,049	-13,336
	TOTAL FOR CATEGORY 01	0	0	75,322	99,870
04	**OPERATING EXPENSES**				
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
	TOTAL FOR CATEGORY 04	0	0	120	120
26	**INFORMATION SERVICES**				

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	199	144
8371	COMPUTER HARDWARE <$5,000 - A	0	0	1,579	0
	TOTAL FOR CATEGORY 26	0	0	1,778	144
	TOTAL EXPENDITURES FOR DECISION UNIT E350	0	0	77,220	100,134
E811	**UNCLASSIFIED CHANGES**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	14,617	14,618
	TOTAL REVENUES FOR DECISION UNIT E811	0	0	14,617	14,618
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	0	0	10,583	10,583
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	3,545	3,545
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	329	337
5800	UNEMPLOYMENT COMPENSATION	0	0	7	0
5840	MEDICARE	0	0	153	153
	TOTAL FOR CATEGORY 01	0	0	14,617	14,618
04	**OPERATING EXPENSES**				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E811	0	0	14,617	14,618
	TOTAL REVENUES FOR BUDGET ACCOUNT 3650	25,904,932	37,706,706	33,465,530	36,551,914
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3650	25,904,932	37,706,706	33,465,530	36,551,914

Line Item Detail & Summary

2023-2025 Biennium (FY24-25)

Section B1: Summary by GL

Budget Account: 3650 MILITARY

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
REVENUE					
2501	APPROPRIATION CONTROL	4,626,125	4,876,732	6,039,015	6,556,047
2510	REVERSIONS	-258,340	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	612,954	555,988	0	0
2512	BALANCE FORWARD TO NEW YEAR	-555,988	0	0	0
3500	DEPT OF DEFENSE FUNDS	15,684,476	31,573,487	26,831,112	29,357,935
4109	ELKO CO RECEIPTS	186,835	0	595,403	637,932
4218	REBATE	536	0	0	0
4611	TRANSFER IN FED ARPA	0	105,499	0	0
4661	K-12 FUNDING TRANSFER	5,608,334	595,000	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3650	25,904,932	37,706,706	33,465,530	36,551,914
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	6,639,860	10,135,933	10,422,770	11,195,743
5120	FURLOUGH ADJUSTMENT	-331	0	0	0
5200	WORKERS COMPENSATION	111,343	137,186	182,634	197,662
5300	RETIREMENT	1,536,348	2,000,968	2,502,711	2,653,043
5400	PERSONNEL ASSESSMENT	50,307	47,804	46,824	47,535
5420	COLLECTIVE BARGAINING ASSESSMENT	624	558	666	666
5430	LABOR RELATIONS ASSESSMENT	6,145	5,378	10,118	10,288
5500	GROUP INSURANCE	918,923	1,667,040	1,717,889	1,854,738
5660	FURLOUGH LEAVE	331	0	331	331
5700	PAYROLL ASSESSMENT	16,655	15,602	9,435	9,576
5750	RETIRED EMPLOYEES GROUP INSURANCE	144,212	218,674	324,141	356,030
5800	UNEMPLOYMENT COMPENSATION	10,450	13,530	6,644	0
5810	OVERTIME PAY	316,422	129,828	316,422	316,422
5820	HOLIDAY PAY	48,268	34,680	48,268	48,268
5830	COMP TIME PAYOFF	15,985	0	0	0
5840	MEDICARE	102,099	145,428	151,128	162,332
5880	SHIFT DIFFERENTIAL PAY	57,257	52,443	57,257	57,257
5882	SHIFT DIFFERENTIAL OVERTIME	6,320	0	0	0
5904	VACANCY SAVINGS	0	-79,776	-386,895	-424,481
5910	STANDBY PAY	68,423	39,687	68,423	68,423
5960	TERMINAL SICK LEAVE PAY	7,651	0	90	90
5970	TERMINAL ANNUAL LEAVE PAY	55,888	0	0	0
5980	CALL BACK PAY	136	67	136	136
6200	PER DIEM IN-STATE	283	0	0	0
6222	AUTO MISC - IN-STATE-B	26	0	0	0
6250	COMM AIR TRANS IN-STATE	252	0	0	0

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

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7020	OPERATING SUPPLIES	121	0	0	0
	TOTAL FOR CATEGORY 01	10,113,998	14,565,030	15,478,992	16,554,059
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	1,190	776	2,418	2,418
6122	AUTO MISC OUT-OF-STATE-B	0	66	81	81
6130	PUBLIC TRANS OUT-OF-STATE	135	0	135	135
6150	COMM AIR TRANS OUT-OF-STATE	996	1,684	1,608	1,608
	TOTAL FOR CATEGORY 02	2,321	2,526	4,242	4,242
03	**IN-STATE TRAVEL**				
6005	TRAVEL ADVANCE CLEARING	0	852	0	0
6100	PER DIEM OUT-OF-STATE	1,228	0	0	0
6122	AUTO MISC OUT-OF-STATE-B	81	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	612	0	612	612
6200	PER DIEM IN-STATE	8,701	6,671	17,617	17,617
6210	FS DAILY RENTAL IN-STATE	1,987	858	4,948	4,948
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	78,902	93,955	116,758	116,758
6215	NON-FS VEHICLE RENTAL IN-STATE	673	385	673	673
6222	AUTO MISC - IN-STATE-B	374	66	614	614
6230	PUBLIC TRANSPORTATION IN-STATE	0	79	0	0
6240	PERSONAL VEHICLE IN-STATE	376	647	376	376
6250	COMM AIR TRANS IN-STATE	9,349	5,478	13,837	13,837
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	339	0	0
7960	RENTALS FOR LAND/EQUIPMENT	705	0	0	0
	TOTAL FOR CATEGORY 03	102,988	109,330	155,435	155,435
04	**OPERATING EXPENSES**				
6210	FS DAILY RENTAL IN-STATE	626	0	0	0
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	-3,902	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	448	0	0	0
7020	OPERATING SUPPLIES	113,664	137,168	113,664	113,664
7021	OPERATING SUPPLIES-A	17,306	16,398	17,306	17,306
7022	OPERATING SUPPLIES-B	813	0	813	813
7024	OPERATING SUPPLIES-D	6,294	10,097	6,294	6,294
7025	OPERATING SUPPLIES-E	9,806	9,552	9,806	9,806
7027	OPERATING SUPPLIES-G	-1	2,359	0	0
7028	OPERATING SUPPLIES-H	4,139	11,376	4,139	4,139
7029	OPERATING SUPPLIES-I	0	2,944	0	0
7030	FREIGHT CHARGES	850	392	850	850
7045	STATE PRINTING CHARGES	500	0	500	500
7050	EMPLOYEE BOND INSURANCE	534	534	761	772

Line Item Detail & Summary

2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	116,645	116,064	235,185	235,185
7052	VEHICLE COMP & COLLISION INS	1,240	1,262	1,924	1,924
7054	AG TORT CLAIM ASSESSMENT	15,672	15,651	23,340	23,693
7059	AG VEHICLE LIABILITY INSURANCE	4,614	2,373	4,109	4,115
705A	NON B&G - PROP. & CONT. INSURANCE	0	73	1,875	1,875
7060	CONTRACTS	33,485	6,835	58,152	58,152
7061	CONTRACTS - A	8,973	22,012	8,973	8,973
7063	CONTRACTS - C	30,375	0	0	0
7090	EQUIPMENT REPAIR	10,871	8,970	10,871	10,871
7105	STATE OWNED BLDG RENT-OTHER	49,258	49,229	69,115	69,115
7120	ADVERTISING & PUBLIC RELATIONS	592	0	592	592
7133	OIL UTILITIES	0	1,536	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	21,863
7143	MAINTENANCE OF BLDGS AND GRDS-C	36,671	23,525	36,671	36,671
7145	MAINTENANCE OF BLDGS AND GRDS-E	25,430	27,156	25,430	25,430
7146	MAINTENANCE OF BLDGS AND GRDS-F	20,968	45,395	20,968	20,968
7147	MAINTENANCE OF BLDGS AND GRDS-G	15,128	18,317	15,128	15,128
7148	MAINTENANCE OF BLDGS AND GRDS-H	338	0	338	338
7151	OUTSIDE MAINTENANCE OF VEHICLE	734	3,391	734	734
7153	GASOLINE	12,167	10,999	12,167	12,167
7154	VEHICLE OPERATION - A	38	0	38	38
7157	VEHICLE SUPPLIES - OTHER	1,120	0	1,120	1,120
7180	MED/DENT SVCS - NON-CONTRACT	0	1,889	0	0
7194	INMATE PAYROLLS	0	13,907	0	0
7222	DATA PROCESSING SUPPLIES	0	230	0	0
7270	LATE FEES AND PENALTIES	2,397	0	0	0
7285	POSTAGE - STATE MAILROOM	239	283	239	239
7286	MAIL STOP-STATE MAILROM	2,457	2,457	2,967	2,967
7290	PHONE, FAX, COMMUNICATION LINE	1,438	1,188	1,438	1,438
7291	CELL PHONE/PAGER CHARGES	13,052	10,636	13,052	13,052
7301	MEMBERSHIP DUES	1,000	250	1,000	1,000
7302	REGISTRATION FEES	0	405	0	0
7320	INSTRUCTIONAL SUPPLIES	1,413	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	0	1,400	0	0
7370	PUBLICATIONS AND PERIODICALS	30	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	11,413	0	4,000	4,000
7960	RENTALS FOR LAND/EQUIPMENT	40,299	40,612	40,299	40,299
7980	OPERATING LEASE PAYMENTS	2,230	2,905	2,230	2,230
8241	NEW FURNISHINGS <$5,000 - A	0	0	18,282	0
8251	NEW MAJOR EQUIPMENT <$5,000 -A	7,357	0	0	0
8370	COMPUTER HARDWARE >$5,000	0	0	34,000	0
	TOTAL FOR CATEGORY 04	618,721	619,770	798,370	768,321

Line Item Detail & Summary

2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
07	**MAINT OF BUILDINGS & GROUNDS**				
7020	OPERATING SUPPLIES	3,287	19,711	3,287	3,287
7021	OPERATING SUPPLIES-A	1,673	18,143	1,673	1,673
7024	OPERATING SUPPLIES-D	0	300	0	0
7025	OPERATING SUPPLIES-E	3,051	1,529	3,051	3,051
7027	OPERATING SUPPLIES-G	0	492	0	0
7028	OPERATING SUPPLIES-H	15,775	10,337	15,775	15,775
7030	FREIGHT CHARGES	340	1,429	340	340
7060	CONTRACTS	242,662	1,128,253	533,184	533,184
7061	CONTRACTS - A	100,820	57,404	100,444	100,444
7062	CONTRACTS - B	6,707	23,700	6,707	6,707
7063	CONTRACTS - C	47,283	0	47,283	47,283
7090	EQUIPMENT REPAIR	14,762	4,550	14,762	14,762
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	23,532
7145	MAINTENANCE OF BLDGS AND GRDS-E	153,618	149,930	156,664	156,664
7146	MAINTENANCE OF BLDGS AND GRDS-F	3,937	18,038	3,937	3,937
7147	MAINTENANCE OF BLDGS AND GRDS-G	115,024	91,264	115,024	115,024
7151	OUTSIDE MAINTENANCE OF VEHICLE	1,281	932	1,281	1,281
7155	VEHICLE OPERATION - B	40	0	40	40
7157	VEHICLE SUPPLIES - OTHER	1,781	2,636	1,781	1,781
7201	FOOD-A	3,046	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	149	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	1,185	0	0	0
8174	CIP INSPECTION TRANSFER	4,282	3,409	4,282	4,282
	TOTAL FOR CATEGORY 07	720,703	1,532,057	1,009,515	1,033,047
09	**MEDALS**				
7022	OPERATING SUPPLIES-B	1,439	1,439	1,439	1,439
	TOTAL FOR CATEGORY 09	1,439	1,439	1,439	1,439
10	**FACILITIES**				
6001	OTHER TRAVEL EXPENSES-A	35	0	35	35
6100	PER DIEM OUT-OF-STATE	4,103	3,990	4,103	4,103
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	1,427	446	1,427	1,427
6122	AUTO MISC OUT-OF-STATE-B	345	261	345	345
6130	PUBLIC TRANS OUT-OF-STATE	0	40	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	84	0	84	84
6150	COMM AIR TRANS OUT-OF-STATE	4,829	5,122	4,829	4,829
6200	PER DIEM IN-STATE	8,422	4,641	8,422	8,422
6205	PER DIEM IN-STATE-E	309	0	309	309
6210	FS DAILY RENTAL IN-STATE	497	1,418	497	497

State of Nevada - Budget Division
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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	18,651	14,255	9,355	9,355
6215	NON-FS VEHICLE RENTAL IN-STATE	660	830	660	660
6222	AUTO MISC - IN-STATE-B	669	0	669	669
6230	PUBLIC TRANSPORTATION IN-STATE	0	27	0	0
6240	PERSONAL VEHICLE IN-STATE	284	1,326	284	284
6250	COMM AIR TRANS IN-STATE	6,267	19,389	6,267	6,267
7020	OPERATING SUPPLIES	10,351	28,225	10,351	10,351
7021	OPERATING SUPPLIES-A	1,834	11,310	1,834	1,834
7024	OPERATING SUPPLIES-D	6,228	6,968	6,228	6,228
7025	OPERATING SUPPLIES-E	3,709	2,591	3,709	3,709
7027	OPERATING SUPPLIES-G	0	1,987	0	0
7028	OPERATING SUPPLIES-H	17,455	2,862	17,455	17,455
7029	OPERATING SUPPLIES-I	0	3,529	0	0
7030	FREIGHT CHARGES	507	693	507	507
7052	VEHICLE COMP & COLLISION INS	0	842	2,565	2,565
7059	AG VEHICLE LIABILITY INSURANCE	0	2,175	6,506	6,515
705A	NON B&G - PROP. & CONT. INSURANCE	0	508	13,680	13,681
7060	CONTRACTS	117,448	1,716,806	571,435	566,935
7061	CONTRACTS - A	117,825	89,039	118,201	118,201
7062	CONTRACTS - B	2,190,499	4,051,311	4,183,478	6,183,478
7063	CONTRACTS - C	342,614	204,701	261,650	215,103
7064	CONTRACTS - D	1,201	0	0	0
7090	EQUIPMENT REPAIR	2,214	12,878	2,214	2,214
7110	NON-STATE OWNED OFFICE RENT	431,562	160,269	210,674	215,195
7111	NON-STATE OWNED STORAGE RENT	482,113	518,502	500,238	502,464
7120	ADVERTISING & PUBLIC RELATIONS	0	1,237	0	0
7132	ELECTRIC UTILITIES	256,834	291,030	256,834	256,834
7134	NATURAL GAS UTILITIES	69,912	71,292	69,912	69,912
7135	PROPANE UTILITIES	4,065	0	4,065	4,065
7136	GARBAGE DISPOSAL UTILITIES	52,554	52,721	52,554	52,554
7137	WATER & SEWER UTILITIES	54,988	55,659	54,988	54,988
7142	MAINTENANCE OF BLDGS AND GRDS-B	0	2,975	0	0
7143	MAINTENANCE OF BLDGS AND GRDS-C	20,075	8,954	20,075	20,075
7145	MAINTENANCE OF BLDGS AND GRDS-E	190,302	94,161	190,302	190,302
7146	MAINTENANCE OF BLDGS AND GRDS-F	12,993	23,820	12,993	12,993
7147	MAINTENANCE OF BLDGS AND GRDS-G	27,494	60,212	27,494	27,494
7148	MAINTENANCE OF BLDGS AND GRDS-H	493	0	493	493
7151	OUTSIDE MAINTENANCE OF VEHICLE	26,941	27,257	26,941	26,941
7153	GASOLINE	8,476	9,263	8,476	8,476
7161	AIRCRAFT MISC SERVICES	0	2,142	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	1,138	0	0	0
7222	DATA PROCESSING SUPPLIES	50,301	1,956	192	192

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7230	MINOR IMPRV-BLGS/FIXTRS	0	3,343	0	0
7270	LATE FEES AND PENALTIES	0	2	0	0
7290	PHONE, FAX, COMMUNICATION LINE	6,791	2,812	6,791	6,791
7291	CELL PHONE/PAGER CHARGES	3,059	2,392	3,059	3,059
7301	MEMBERSHIP DUES	2,862	405	2,862	2,862
7302	REGISTRATION FEES	1,728	1,972	1,728	1,728
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	239	1,914	239	239
7320	INSTRUCTIONAL SUPPLIES	2,635	0	2,635	2,635
7340	INSPECTIONS & CERTIFICATIONS	1,150	0	1,150	1,150
7460	EQUIPMENT PURCHASES < $1,000	5,835	0	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	3,946	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	626	0	428	428
7637	NOTARY FEE APPLY OR RENEW	220	0	220	220
7770	COMPUTER SOFTWARE >$5,000	6,245	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	50,679	50,622	50,679	50,679
8174	CIP INSPECTION TRANSFER	137,808	171,819	137,808	137,808
8241	NEW FURNISHINGS <$5,000 - A	231,030	0	0	0
8251	NEW MAJOR EQUIPMENT <$5,000 -A	3,867	0	0	0
8270	SPECIAL EQUIPMENT >$5,000	2,985	0	0	0
9017	TRANS TO PUBLIC WORKS BOARD	1,354,975	845,471	1,354,975	1,354,975
	TOTAL FOR CATEGORY 10	6,365,388	8,650,372	8,235,904	10,191,614
11	**AIR SECURITY**				
7030	FREIGHT CHARGES	175	0	175	175
7061	CONTRACTS - A	83,373	105,507	83,373	83,373
7062	CONTRACTS - B	0	211,735	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	34,925	17,473	28,505	24,807
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	741	0	741	741
	TOTAL FOR CATEGORY 11	119,214	334,715	112,794	109,096
12	**AIR FIRE PROGRAM**				
6100	PER DIEM OUT-OF-STATE	4,024	5,153	4,024	4,024
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	760	850	760	760
6122	AUTO MISC OUT-OF-STATE-B	158	142	158	158
6130	PUBLIC TRANS OUT-OF-STATE	631	0	631	631
6150	COMM AIR TRANS OUT-OF-STATE	1,766	2,124	1,766	1,766
6210	FS DAILY RENTAL IN-STATE	0	191	0	0
7023	OPERATING SUPPLIES-C	13,399	33,881	13,399	13,399
7025	OPERATING SUPPLIES-E	686	0	686	686
7030	FREIGHT CHARGES	104	128	104	104
7061	CONTRACTS - A	3,452	3,105	3,452	3,452
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	5,902	30,591	38,756	38,756

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7176	PROTECTIVE GEAR	769	1,039	769	769
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	665	2,612	665	665
7320	INSTRUCTIONAL SUPPLIES	0	2,913	0	0
7340	INSPECTIONS & CERTIFICATIONS	0	159	0	0
7385	STAFF PHYSICALS	7,839	7,875	7,875	7,875
	TOTAL FOR CATEGORY 12	40,155	90,763	73,045	73,045
13	**ELECTRONIC SECURITY**				
6100	PER DIEM OUT-OF-STATE	0	193	0	0
6122	AUTO MISC OUT-OF-STATE-B	0	23	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	1,197	0	0
6200	PER DIEM IN-STATE	0	1,917	0	0
6210	FS DAILY RENTAL IN-STATE	0	283	0	0
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	5,698	4,628	5,169	5,169
6240	PERSONAL VEHICLE IN-STATE	0	96	0	0
6250	COMM AIR TRANS IN-STATE	0	1,027	0	0
7021	OPERATING SUPPLIES-A	880	0	880	880
7024	OPERATING SUPPLIES-D	0	145	0	0
7025	OPERATING SUPPLIES-E	0	37	0	0
7052	VEHICLE COMP & COLLISION INS	0	105	160	160
7059	AG VEHICLE LIABILITY INSURANCE	0	198	343	343
7060	CONTRACTS	7,395	8,196	7,395	7,395
7061	CONTRACTS - A	63,948	190,234	63,948	63,948
7145	MAINTENANCE OF BLDGS AND GRDS-E	255	0	255	255
7148	MAINTENANCE OF BLDGS AND GRDS-H	42,894	23,091	42,894	42,894
7150	MOTOR POOL FLEET MAINTENANCE	0	211	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	50	0	0
7153	GASOLINE	1,173	1,473	1,173	1,173
7270	LATE FEES AND PENALTIES	104	0	0	0
7291	CELL PHONE/PAGER CHARGES	1,816	2,247	1,816	1,816
7770	COMPUTER SOFTWARE >$5,000	7,186	0	0	0
	TOTAL FOR CATEGORY 13	131,349	235,351	124,033	124,033
14	**COMMUNICATIONS**				
6200	PER DIEM IN-STATE	0	7,005	0	0
6210	FS DAILY RENTAL IN-STATE	0	663	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	171	0	0
6240	PERSONAL VEHICLE IN-STATE	0	623	0	0
6250	COMM AIR TRANS IN-STATE	0	1,308	0	0
7024	OPERATING SUPPLIES-D	22,900	58,408	22,900	22,900
7028	OPERATING SUPPLIES-H	98	0	98	98
7030	FREIGHT CHARGES	0	60	0	0

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7060	CONTRACTS	0	19,690	0	0
7061	CONTRACTS - A	17,399	184,480	17,399	17,399
7149	MAINTENANCE OF BLDGS AND GRDS-I	4,500	0	4,500	4,500
7220	OTHER EDP COSTS (NON-EITS)	0	2,402	0	0
7270	LATE FEES AND PENALTIES	7,469	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	1,015,584	888,126	1,015,584	1,015,584
7320	INSTRUCTIONAL SUPPLIES	0	298	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	94	0	48	48
	TOTAL FOR CATEGORY 14	1,068,044	1,163,234	1,060,529	1,060,529
16	**ENVIRONMENT**				
6001	OTHER TRAVEL EXPENSES-A	0	120	0	0
6100	PER DIEM OUT-OF-STATE	2,127	7,582	2,127	2,127
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	1,399	0	0
6122	AUTO MISC OUT-OF-STATE-B	93	171	93	93
6130	PUBLIC TRANS OUT-OF-STATE	63	0	63	63
6140	PERSONAL VEHICLE OUT-OF-STATE	0	964	0	0
6150	COMM AIR TRANS OUT-OF-STATE	2,335	4,337	2,335	2,335
6200	PER DIEM IN-STATE	3,427	1,265	3,427	3,427
6210	FS DAILY RENTAL IN-STATE	0	46	0	0
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	3,619	3,602	3,463	3,463
6222	AUTO MISC - IN-STATE-B	93	0	93	93
6230	PUBLIC TRANSPORTATION IN-STATE	0	64	0	0
6240	PERSONAL VEHICLE IN-STATE	0	500	0	0
6250	COMM AIR TRANS IN-STATE	1,513	1,713	1,513	1,513
7024	OPERATING SUPPLIES-D	194	144	194	194
7025	OPERATING SUPPLIES-E	17,336	2,798	17,336	17,336
7028	OPERATING SUPPLIES-H	21,801	525	21,801	21,801
7030	FREIGHT CHARGES	2,686	1,950	2,686	2,686
7063	CONTRACTS - C	78,272	826,451	115,273	115,273
7120	ADVERTISING & PUBLIC RELATIONS	0	719	0	0
7131	HAZARDOUS WASTE DISPOSAL	1,064	25,399	1,064	1,064
7145	MAINTENANCE OF BLDGS AND GRDS-E	410	0	410	410
7222	DATA PROCESSING SUPPLIES	185	0	185	185
7291	CELL PHONE/PAGER CHARGES	1,500	918	1,500	1,500
7301	MEMBERSHIP DUES	2,076	0	2,076	2,076
7302	REGISTRATION FEES	322	0	322	322
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	175	0	175	175
7320	INSTRUCTIONAL SUPPLIES	0	569	0	0
7340	INSPECTIONS & CERTIFICATIONS	4,507	5,911	4,507	4,507
7547	EITS BUSINESS PRODUCTIVITY SUITE	939	0	617	617
8270	SPECIAL EQUIPMENT >$5,000	62,176	0	0	0

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
	TOTAL FOR CATEGORY 16	206,913	887,147	181,260	181,260
17	**ARMY SECURITY**				
6200	PER DIEM IN-STATE	0	1,897	0	0
6210	FS DAILY RENTAL IN-STATE	0	590	0	0
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	9,763	9,348	9,485	9,485
6230	PUBLIC TRANSPORTATION IN-STATE	0	166	0	0
6250	COMM AIR TRANS IN-STATE	0	832	0	0
7024	OPERATING SUPPLIES-D	4,616	0	4,616	4,616
7061	CONTRACTS - A	1,786,156	1,493,834	1,786,156	1,786,156
7062	CONTRACTS - B	46,663	2,359,885	41,263	41,263
7145	MAINTENANCE OF BLDGS AND GRDS-E	-255	0	0	0
7148	MAINTENANCE OF BLDGS AND GRDS-H	4,957	0	4,957	4,957
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	449	0	0
7291	CELL PHONE/PAGER CHARGES	0	647	0	0
8174	CIP INSPECTION TRANSFER	15,930	20,353	15,930	15,930
9017	TRANS TO PUBLIC WORKS BOARD	316	0	0	0
	TOTAL FOR CATEGORY 17	1,868,146	3,888,001	1,862,407	1,862,407
18	**ADMIN SERVICES ACTIVITIES**				
7024	OPERATING SUPPLIES-D	4,102	1,771	4,102	4,102
7045	STATE PRINTING CHARGES	465	0	465	465
7061	CONTRACTS - A	58,318	49,764	58,318	58,318
7145	MAINTENANCE OF BLDGS AND GRDS-E	0	23,000	0	0
7222	DATA PROCESSING SUPPLIES	760	0	760	760
7280	OUTSIDE POSTAGE	14,266	12,928	14,266	14,266
7301	MEMBERSHIP DUES	0	492	0	0
7320	INSTRUCTIONAL SUPPLIES	1,111	0	1,111	1,111
	TOTAL FOR CATEGORY 18	79,022	87,955	79,022	79,022
19	**YOUTH CHALLENGE**				
6100	PER DIEM OUT-OF-STATE	1,304	748	1,304	1,304
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	164	0	0
6122	AUTO MISC OUT-OF-STATE-B	216	1,132	216	216
6150	COMM AIR TRANS OUT-OF-STATE	844	1,662	844	844
6200	PER DIEM IN-STATE	19,622	22,435	19,622	19,622
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	4,450	5,000	0	0
6222	AUTO MISC - IN-STATE-B	671	0	671	671
6230	PUBLIC TRANSPORTATION IN-STATE	85	0	85	85
6240	PERSONAL VEHICLE IN-STATE	1,650	826	1,650	1,650
6250	COMM AIR TRANS IN-STATE	0	30,000	0	0
7020	OPERATING SUPPLIES	22,444	22,000	22,444	22,444

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7021	OPERATING SUPPLIES-A	1,421	0	1,421	1,421
7024	OPERATING SUPPLIES-D	64,115	59,939	64,115	64,115
7025	OPERATING SUPPLIES-E	22	0	22	22
7028	OPERATING SUPPLIES-H	1,704	0	1,704	1,704
7029	OPERATING SUPPLIES-I	4,996	0	4,996	4,996
7030	FREIGHT CHARGES	3,405	0	3,405	3,405
7040	NON-STATE PRINTING SERVICES	13,286	574	13,286	13,286
7060	CONTRACTS	1,295,266	1,820,376	1,204,309	1,204,309
7061	CONTRACTS - A	180,949	0	180,949	180,949
7062	CONTRACTS - B	222,134	9,900	234,564	234,564
7063	CONTRACTS - C	20,912	7,925	37,787	37,787
7071	CONTRACTS - K	302	0	0	0
7113	NON-STATE OWNED MEETING ROOM RENT	1,099	0	1,099	1,099
7120	ADVERTISING & PUBLIC RELATIONS	21,998	0	21,998	21,998
7132	ELECTRIC UTILITIES	45,633	46,000	45,633	45,633
7135	PROPANE UTILITIES	42,753	43,000	42,753	42,753
7136	GARBAGE DISPOSAL UTILITIES	6,231	0	6,231	6,231
7137	WATER & SEWER UTILITIES	12,968	0	12,968	12,968
7145	MAINTENANCE OF BLDGS AND GRDS-E	27,850	97,428	27,850	27,850
7146	MAINTENANCE OF BLDGS AND GRDS-F	13,302	27,900	13,302	13,302
7147	MAINTENANCE OF BLDGS AND GRDS-G	2,179	0	2,179	2,179
7153	GASOLINE	6,516	0	6,516	6,516
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	33,474	63,700	63,700	63,700
7180	MED/DENT SVCS - NON-CONTRACT	60	0	60	60
7185	MED/DENT SUPP - NON-CONTRACT	17,804	0	17,804	17,804
7200	FOOD	2,023	0	0	0
7222	DATA PROCESSING SUPPLIES	956	0	956	956
7280	OUTSIDE POSTAGE	258	160	258	258
7290	PHONE, FAX, COMMUNICATION LINE	1,629	0	1,629	1,629
7291	CELL PHONE/PAGER CHARGES	12,549	943	12,549	12,549
7302	REGISTRATION FEES	100	0	100	100
7320	INSTRUCTIONAL SUPPLIES	7,689	0	7,689	7,689
7370	PUBLICATIONS AND PERIODICALS	30	0	0	0
7430	PROFESSIONAL SERVICES	21,282	0	21,281	21,281
7460	EQUIPMENT PURCHASES < $1,000	4,519	0	4,519	4,519
7465	EQUIP > $1,000 LESS THAN $5,000 - A	16,597	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	9,737	5,636	6,742	6,742
7771	COMPUTER SOFTWARE <$5,000 - A	3,297	0	956	0
7960	RENTALS FOR LAND/EQUIPMENT	11,840	0	11,840	11,840
7980	OPERATING LEASE PAYMENTS	6,247	0	6,246	6,246
8174	CIP INSPECTION TRANSFER	0	11,139	0	0
8240	NEW FURNISHINGS >$5,000	1,741	0	0	0

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
8241	NEW FURNISHINGS <$5,000 - A	554	0	4,608	0
8250	NEW MAJOR EQUIPMENT >$5,000	9,275	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	8,850	0
	TOTAL FOR CATEGORY 19	2,201,988	2,278,587	2,143,710	2,129,296
20	**RANGE**				
7020	OPERATING SUPPLIES	0	0	10,000	60,000
	TOTAL FOR CATEGORY 20	0	0	10,000	60,000
21	**ANTI-TERRORISM OPERATIONS**				
6000	TRAVEL	0	1,624	0	0
6200	PER DIEM IN-STATE	0	0	2,000	2,000
	TOTAL FOR CATEGORY 21	0	1,624	2,000	2,000
24	**STARBASE PROGRAMS**				
6100	PER DIEM OUT-OF-STATE	8,039	0	8,039	8,039
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	1,369	0	1,369	1,369
6122	AUTO MISC OUT-OF-STATE-B	666	0	666	666
6130	PUBLIC TRANS OUT-OF-STATE	184	0	184	184
6150	COMM AIR TRANS OUT-OF-STATE	9,684	0	9,684	9,684
6200	PER DIEM IN-STATE	2,469	40,000	2,469	2,469
6215	NON-FS VEHICLE RENTAL IN-STATE	955	0	955	955
6222	AUTO MISC - IN-STATE-B	797	0	797	797
6230	PUBLIC TRANSPORTATION IN-STATE	131	0	131	131
6250	COMM AIR TRANS IN-STATE	9,180	0	9,180	9,180
7020	OPERATING SUPPLIES	2,697	40,000	2,697	2,697
7024	OPERATING SUPPLIES-D	34,093	0	34,093	34,093
7028	OPERATING SUPPLIES-H	95	0	95	95
7030	FREIGHT CHARGES	266	0	266	266
7060	CONTRACTS	2,420	0	2,420	2,420
7062	CONTRACTS - B	42,600	1,350,489	42,600	42,600
7063	CONTRACTS - C	55,663	0	47,635	47,635
7145	MAINTENANCE OF BLDGS AND GRDS-E	17,133	0	17,133	17,133
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	1,283	0	0	0
7222	DATA PROCESSING SUPPLIES	1,601	0	1,601	1,601
7291	CELL PHONE/PAGER CHARGES	3,655	0	3,655	3,655
7320	INSTRUCTIONAL SUPPLIES	43,829	0	43,829	43,829
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	20,000	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	2,755	0	1,875	1,875
7771	COMPUTER SOFTWARE <$5,000 - A	1,226	0	330	0
8150	BUILDINGS	814	0	0	0
8174	CIP INSPECTION TRANSFER	3,881	0	3,881	3,881

Line Item Detail & Summary

2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
8240	NEW FURNISHINGS >$5,000	17,233	0	0	0
8241	NEW FURNISHINGS <$5,000 - A	21,163	0	4,608	0
8271	SPECIAL EQUIPMENT <$5,000 - A	54,537	0	0	0
8370	COMPUTER HARDWARE >$5,000	8,633	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	204,426	0	1,579	0
	TOTAL FOR CATEGORY 24	553,477	1,450,489	241,771	235,254
26	**INFORMATION SERVICES**				
7024	OPERATING SUPPLIES-D	0	105	0	0
7061	CONTRACTS - A	0	60	0	0
7531	EITS DISK STORAGE	88	65	117	117
7532	EITS SHARED WEB SERVER HOSTING	657	578	1,022	85
7535	EITS NON-SERVER HOSTING - BASIC	59	0	23	23
7542	EITS SILVERNET ACCESS	4,212	4,212	755	755
7547	EITS BUSINESS PRODUCTIVITY SUITE	8,892	6,012	5,935	5,935
7548	EITS SERVER HOSTING - VIRTUAL	525	263	838	838
7554	EITS INFRASTRUCTURE ASSESSMENT	41,230	41,063	49,936	50,553
7556	EITS SECURITY ASSESSMENT	12,456	12,293	19,514	19,756
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	3,999	1,296
8270	SPECIAL EQUIPMENT >$5,000	10,648	0	0	0
8370	COMPUTER HARDWARE >$5,000	0	25,964	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	17,070	0
	TOTAL FOR CATEGORY 26	78,767	90,615	99,209	79,358
29	**UNIFORMS**				
7024	OPERATING SUPPLIES-D	736	0	736	736
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	15,616	27,070	29,808	29,808
	TOTAL FOR CATEGORY 29	16,352	27,070	30,544	30,544
30	**TRAINING**				
7302	REGISTRATION FEES	364	4,442	364	364
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	373	558	373	373
7340	INSPECTIONS & CERTIFICATIONS	50	0	50	50
7430	PROFESSIONAL SERVICES	3,955	0	3,955	3,955
	TOTAL FOR CATEGORY 30	4,742	5,000	4,742	4,742
59	**UTILITIES**				
7131	HAZARDOUS WASTE DISPOSAL	-54	0	0	0
7132	ELECTRIC UTILITIES	1,014,621	1,085,414	1,014,621	1,075,139
7133	OIL UTILITIES	4,065	6,114	4,065	4,065
7134	NATURAL GAS UTILITIES	118,750	124,169	118,750	118,750
7135	PROPANE UTILITIES	44,450	38,504	44,450	44,450

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7136	GARBAGE DISPOSAL UTILITIES	141,934	137,658	141,934	141,934
7137	WATER & SEWER UTILITIES	179,549	175,357	179,549	179,549
7270	LATE FEES AND PENALTIES	1,292	0	0	0
	TOTAL FOR CATEGORY 59	1,504,607	1,567,216	1,503,369	1,563,887
82	**DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS**				
7506	EITS PC/LAN SUPPORT	0	0	172,206	172,206
	TOTAL FOR CATEGORY 82	0	0	172,206	172,206
83	**NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION**				
7388	NDOT RADIO COST ALLOCATION	63,960	63,960	49,920	49,920
	TOTAL FOR CATEGORY 83	63,960	63,960	49,920	49,920
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	18,972	17,408	7,937	7,937
	TOTAL FOR CATEGORY 87	18,972	17,408	7,937	7,937
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	23,666	37,047	23,135	19,221
	TOTAL FOR CATEGORY 89	23,666	37,047	23,135	19,221
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3650	25,904,932	37,706,706	33,465,530	36,551,914

State of Nevada - Budget Division
Version-to-Version Comparison
2023-2025 Biennium (FY24-25) G01 GOVERNOR RECOMMENDS
2023-2025 Biennium (FY24-25) G08 SUBMITTED BUDGET AMENDMENT

Budget Account: 3650 MILITARY

DU	GL	Description	GOVERNOR RECOMMENDS Year 1 2023-2024	GOVERNOR RECOMMENDS Year 2 2024-2025	SUBMITTED BUDGET AMENDMENT Year 1 2023-2024	SUBMITTED BUDGET AMENDMENT Year 2 2024-2025	Difference Year 1	Difference Year 2
REVENUE								
E130	2501	APPROPRIATION CONTROL	90,000	120,000	153,263	141,014	63,263	21,014
E131	2501	APPROPRIATION CONTROL	0	0	25,809	31,490	25,809	31,490
E132	2501	APPROPRIATION CONTROL	0	0	46,377	44,567	46,377	44,567
E133	2501	APPROPRIATION CONTROL	0	0	120	120	120	120
E131	3500	DEPT OF DEFENSE FUNDS	0	0	75,781	92,826	75,781	92,826
E132	3500	DEPT OF DEFENSE FUNDS	0	0	137,486	132,058	137,486	132,058
E133	3500	DEPT OF DEFENSE FUNDS	0	0	121,443	114,482	121,443	114,482
		TOTAL FOR REVENUE	90,000	120,000	560,279	556,557	470,279	436,557
EXPENSE								
01	**PERSONNEL**							
E130	5000	PERSONNEL SERVICES	90,000	120,000	0	0	-90,000	-120,000
E130	5100	SALARIES	0	0	80,058	106,744	80,058	106,744
E131	5100	SALARIES	0	0	69,569	92,759	69,569	92,759
E132	5100	SALARIES	0	0	122,187	122,187	122,187	122,187
E133	5100	SALARIES	0	0	85,000	85,000	85,000	85,000
E130	5200	WORKERS COMPENSATION	0	0	1,496	950	1,496	950
E131	5200	WORKERS COMPENSATION	0	0	1,425	950	1,425	950
E132	5200	WORKERS COMPENSATION	0	0	1,685	950	1,685	950
E133	5200	WORKERS COMPENSATION	0	0	1,685	950	1,685	950
E130	5300	RETIREMENT	0	0	14,010	18,680	14,010	18,680
E131	5300	RETIREMENT	0	0	12,175	16,233	12,175	16,233
E132	5300	RETIREMENT	0	0	21,383	21,383	21,383	21,383
E133	5300	RETIREMENT	0	0	14,875	14,875	14,875	14,875
E131	5400	PERSONNEL ASSESSMENT	0	0	237	237	237	237
E130	5500	GROUP INSURANCE	0	0	6,571	9,103	6,571	9,103
E131	5500	GROUP INSURANCE	0	0	6,571	9,103	6,571	9,103
E132	5500	GROUP INSURANCE	0	0	8,761	9,103	8,761	9,103
E133	5500	GROUP INSURANCE	0	0	8,761	9,103	8,761	9,103
E130	5700	PAYROLL ASSESSMENT	0	0	47	47	47	47
E131	5700	PAYROLL ASSESSMENT	0	0	47	47	47	47
E132	5700	PAYROLL ASSESSMENT	0	0	47	47	47	47
E133	5700	PAYROLL ASSESSMENT	0	0	47	47	47	47
E130	5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,490	3,394	2,490	3,394
E131	5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,164	2,950	2,164	2,950
E132	5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,800	3,886	3,800	3,886
E133	5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,644	2,703	2,644	2,703
E130	5800	UNEMPLOYMENT COMPENSATION	0	0	35	0	35	0

Version-to-Version Comparison

2023-2025 Biennium (FY24-25) G01 GOVERNOR RECOMMENDS

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

Budget Account: 3650 MILITARY

DU	GL	Description	GOVERNOR RECOMMENDS Year 1 2023-2024	GOVERNOR RECOMMENDS Year 2 2024-2025	SUBMITTED BUDGET AMENDMENT Year 1 2023-2024	SUBMITTED BUDGET AMENDMENT Year 2 2024-2025	Difference Year 1	Difference Year 2
E131	5800	UNEMPLOYMENT COMPENSATION	0	0	30	0	30	0
E132	5800	UNEMPLOYMENT COMPENSATION	0	0	79	0	79	0
E133	5800	UNEMPLOYMENT COMPENSATION	0	0	55	0	55	0
E130	5840	MEDICARE	0	0	1,161	1,548	1,161	1,548
E131	5840	MEDICARE	0	0	1,008	1,345	1,008	1,345
E132	5840	MEDICARE	0	0	1,772	1,772	1,772	1,772
E133	5840	MEDICARE	0	0	1,232	1,232	1,232	1,232
		TOTAL FOR CATEGORY 01	90,000	120,000	473,107	537,328	383,107	417,328
03	**IN-STATE TRAVEL**							
E132	6200	PER DIEM IN-STATE	0	0	8,916	8,916	8,916	8,916
E132	6210	FS DAILY RENTAL IN-STATE	0	0	2,961	2,961	2,961	2,961
E132	6222	AUTO MISC - IN-STATE-B	0	0	240	240	240	240
E132	6250	COMM AIR TRANS IN-STATE	0	0	4,488	4,488	4,488	4,488
		TOTAL FOR CATEGORY 03	0	0	16,605	16,605	16,605	16,605
04	**OPERATING EXPENSES**							
E130	7050	EMPLOYEE BOND INSURANCE	0	0	4	4	4	4
E131	7050	EMPLOYEE BOND INSURANCE	0	0	4	4	4	4
E132	7050	EMPLOYEE BOND INSURANCE	0	0	4	4	4	4
E133	7050	EMPLOYEE BOND INSURANCE	0	0	4	4	4	4
E130	7054	AG TORT CLAIM ASSESSMENT	0	0	116	116	116	116
E131	7054	AG TORT CLAIM ASSESSMENT	0	0	116	116	116	116
E132	7054	AG TORT CLAIM ASSESSMENT	0	0	116	116	116	116
E133	7054	AG TORT CLAIM ASSESSMENT	0	0	116	116	116	116
E130	8241	NEW FURNISHINGS <$5,000 - A	0	0	4,608	0	4,608	0
E130	8370	COMPUTER HARDWARE >$5,000	0	0	34,000	0	34,000	0
		TOTAL FOR CATEGORY 04	0	0	39,088	480	39,088	480
19	**YOUTH CHALLENGE**							
E131	7771	COMPUTER SOFTWARE <$5,000 - A	0	0	643	0	643	0
E132	7771	COMPUTER SOFTWARE <$5,000 - A	0	0	313	0	313	0
E132	8241	NEW FURNISHINGS <$5,000 - A	0	0	4,608	0	4,608	0
E131	8371	COMPUTER HARDWARE <$5,000 - A	0	0	6,974	0	6,974	0
E132	8371	COMPUTER HARDWARE <$5,000 - A	0	0	1,876	0	1,876	0
		TOTAL FOR CATEGORY 19	0	0	14,414	0	14,414	0
24	**STARBASE PROGRAMS**							
E133	7771	COMPUTER SOFTWARE <$5,000 - A	0	0	330	0	330	0

Version-to-Version Comparison

2023-2025 Biennium (FY24-25) G01 GOVERNOR RECOMMENDS

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

Budget Account: 3650 MILITARY

DU	GL	Description	GOVERNOR RECOMMENDS Year 1 2023-2024	GOVERNOR RECOMMENDS Year 2 2024-2025	SUBMITTED BUDGET AMENDMENT Year 1 2023-2024	SUBMITTED BUDGET AMENDMENT Year 2 2024-2025	Difference Year 1	Difference Year 2
E133	8241	NEW FURNISHINGS <$5,000 - A	0	0	4,608	0	4,608	0
E133	8371	COMPUTER HARDWARE <$5,000 - A	0	0	1,579	0	1,579	0
		TOTAL FOR CATEGORY 24	0	0	6,517	0	6,517	0
26	**INFORMATION SERVICES**							
E130	7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	308	308	308	308
E131	7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	308	308	308	308
E132	7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	308	308	308	308
E133	7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	308	308	308	308
E130	7556	EITS SECURITY ASSESSMENT	0	0	120	120	120	120
E131	7556	EITS SECURITY ASSESSMENT	0	0	120	120	120	120
E132	7556	EITS SECURITY ASSESSMENT	0	0	120	120	120	120
E133	7556	EITS SECURITY ASSESSMENT	0	0	120	120	120	120
E130	7771	COMPUTER SOFTWARE <$5,000 - A	0	0	643	0	643	0
E131	7771	COMPUTER SOFTWARE <$5,000 - A	0	0	199	144	199	144
E132	7771	COMPUTER SOFTWARE <$5,000 - A	0	0	199	144	199	144
E133	7771	COMPUTER SOFTWARE <$5,000 - A	0	0	199	144	199	144
E130	8371	COMPUTER HARDWARE <$5,000 - A	0	0	7,596	0	7,596	0
		TOTAL FOR CATEGORY 26	0	0	10,548	2,144	10,548	2,144
		TOTAL FOR EXPENSE	90,000	120,000	560,279	556,557	470,279	436,557

Budget Account Line Items
Date: 3/3/23 1:38 PM
Budget Period: 2023-2025 Biennium (FY24-25)
Budget Account: 3650 MILITARY
Version: G08 SUBMITTED BUDGET AMENDMENT
Decision Unit: E131 ECONOMIC OPPORTUNITY & SKILLED WORKFORCE

DU	Catg	GL	Description	Actual	Work Pgm	Year 1	Year 2	Schedule
E131	00	2501	APPROPRIATION CONTROL	0	0	25,809	31,490	- None -
E131	00	3500	DEPT OF DEFENSE FUNDS	0	0	75,781	92,826	- None -
						101,590	124,316	
E131	01	5100	SALARIES	0	0	69,569	92,759	PAYROLL
E131	01	5200	WORKERS COMPENSATION	0	0	1,425	950	PAYROLL
E131	01	5300	RETIREMENT	0	0	12,175	16,233	PAYROLL
E131	01	5400	PERSONNEL ASSESSMENT	0	0	237	237	PAYROLL
E131	01	5500	GROUP INSURANCE	0	0	6,571	9,103	PAYROLL
E131	01	5700	PAYROLL ASSESSMENT	0	0	47	47	PAYROLL
E131	01	5750	RETIRED EMPLOYEES GROUP INSURANC	0	0	2,164	2,950	PAYROLL
E131	01	5800	UNEMPLOYMENT COMPENSATION	0	0	30	0	PAYROLL
E131	01	5840	MEDICARE	0	0	1,008	1,345	PAYROLL
						93,226	123,624	
					GF	**23,307**	**30,906**	
					FED	**69,919**	**92,718**	
E131	04	7050	EMPLOYEE BOND INSURANCE	0	0	4	4	PAYROLL
E131	04	7054	AG TORT CLAIM ASSESSMENT	0	0	116	116	PAYROLL
					GF	**120**	**120**	
E131	19	7771	COMPUTER SOFTWARE <$5,000 - A	0	0	643	0	EQUIPMENT
E131	19	8371	COMPUTER HARDWARE <$5,000 - A	0	0	6,974	0	EQUIPMENT
						7,617	0	
					GF	**1,904**	**0**	
					FED	**5,713**	**0**	
E131	26	7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	308	308	PAYROLL
E131	26	7556	EITS SECURITY ASSESSMENT	0	0	120	120	PAYROLL
					GF	**428**	**428**	
E131	26	7771	COMPUTER SOFTWARE <$5,000 - A	0	0	199	144	EQUIPMENT
					GF	**50**	**36**	
					FED	**149**	**108**	
					Total GF	25,809	31,490	
					Total FED	75,781	92,826	

Fund Mapping - Category Summary Report

Budget Year: SFY 2024
Budget Account: 3650 Office of the Military

G01

	GL 2501	GL 4661	GL 3500	Totals
Total Revenues	$5,903,446.00	$595,403.00	$26,496,402.00	$32,995,251.00
		Expenditures		
01	$3,263,763.00	$595,403.00	$11,236,719.00	$15,095,885.00
02	$4,242.00			$4,242.00
03	$97,209.00		$41,621.00	$138,830.00
04	$524,561.00		$234,721.00	$759,282.00
07	$467,405.00		$542,110.00	$1,009,515.00
09	$1,439.00			$1,439.00
10			$8,235,904.00	$8,235,904.00
11			$112,794.00	$112,794.00
12			$73,045.00	$73,045.00
13			$124,033.00	$124,033.00
14			$1,060,529.00	$1,060,529.00
16			$181,260.00	$181,260.00
17			$1,862,407.00	$1,862,407.00
18			$79,022.00	$79,022.00
19	$530,712.00		$1,598,584.00	$2,129,296.00
20	$10,000.00			$10,000.00
21			$2,000.00	$2,000.00
24			$235,254.00	$235,254.00
26	$88,661.00			$88,661.00
29	$30,544.00			$30,544.00
30	$4,742.00			$4,742.00
59	$626,970.00		$876,399.00	$1,503,369.00
82	$172,206.00			$172,206.00
83	$49,920.00		$0.00	$49,920.00
87	$7,937.00		$0.00	$7,937.00
89	$23,135.00		$0.00	$23,135.00
Total Expenditures	$5,903,446.00	$595,403.00	$26,496,402.00	$32,995,251.00

Work Program A231603650

	GL 2501	GL 4663	GL 3500	Totals
Total Revenues	$25,809.00		$75,781.00	$101,590.00
		Expenditures		
01	$23,307.00		$69,919.00	$93,226.00
02				$0.00
03				$0.00
04	$120.00			$120.00
07				$0.00
09				$0.00
10				$0.00
11				$0.00
12				$0.00
13				$0.00
14				$0.00
16				$0.00
17				$0.00
18				$0.00
19	$1,904.00		$5,713.00	$7,617.00
20				$0.00
21				$0.00
24				$0.00
26	$478.00		$149.00	$627.00
29				$0.00
30				$0.00
59				$0.00
82				$0.00
83				$0.00
87				$0.00
89				$0.00
Total Expenditures	$25,809.00	$0.00	$75,781.00	$101,590.00

Revised Authority

	GL 2501	GL 4663	GL 3500	Totals
Total Revenues	$5,929,255.00	$595,403.00	$26,572,183.00	$33,096,841.00
		Expenditures		
01	$3,287,070.00	$595,403.00	$11,306,638.00	$15,189,111.00
02	$4,242.00	$0.00	$0.00	$4,242.00
03	$97,209.00	$0.00	$41,621.00	$138,830.00
04	$524,681.00	$0.00	$234,721.00	$759,402.00
07	$467,405.00	$0.00	$542,110.00	$1,009,515.00
09	$1,439.00	$0.00	$0.00	$1,439.00
10	$0.00	$0.00	$8,235,904.00	$8,235,904.00
11	$0.00	$0.00	$112,794.00	$112,794.00
12	$0.00	$0.00	$73,045.00	$73,045.00
13	$0.00	$0.00	$124,033.00	$124,033.00
14	$0.00	$0.00	$1,060,529.00	$1,060,529.00
16	$0.00	$0.00	$181,260.00	$181,260.00
17	$0.00	$0.00	$1,862,407.00	$1,862,407.00
18	$0.00	$0.00	$79,022.00	$79,022.00
19	$532,616.00	$0.00	$1,604,297.00	$2,136,913.00
20	$10,000.00	$0.00	$0.00	$10,000.00
21	$0.00	$0.00	$2,000.00	$2,000.00
24	$0.00	$0.00	$235,254.00	$235,254.00
26	$89,139.00	$0.00	$149.00	$89,288.00
29	$30,544.00	$0.00	$0.00	$30,544.00
30	$4,742.00	$0.00	$0.00	$4,742.00
59	$626,970.00	$0.00	$876,399.00	$1,503,369.00
82	$172,206.00	$0.00	$0.00	$172,206.00
83	$49,920.00	$0.00	$0.00	$49,920.00
87	$7,937.00	$0.00	$0.00	$7,937.00
89	$23,135.00	$0.00	$0.00	$23,135.00
Total Expenditures	$5,929,255.00	$595,403.00	$26,572,183.00	$33,096,841.00

Fund Mapping - Category Summary Report

Budget Year: SFY 2025
Budget Account: 3650 Office of the Military

G01

	GL 2501	GL 4661	GL 3500	Totals
Total Revenues	$6,458,856.00	$637,932.00	$29,018,449.00	$36,115,237.00
		Expenditures		
01	$3,744,882.00	$637,932.00	$11,753,917.00	$16,136,731.00
02	$4,242.00			$4,242.00
03	$97,209.00		$41,621.00	$138,830.00
04	$522,188.00		$245,533.00	$767,721.00
07	$479,171.00		$553,876.00	$1,033,047.00
09	$1,439.00			$1,439.00
10			$10,191,614.00	$10,191,614.00
11			$109,096.00	$109,096.00
12			$73,045.00	$73,045.00
13			$124,033.00	$124,033.00
14			$1,060,529.00	$1,060,529.00
16			$181,260.00	$181,260.00
17			$1,862,407.00	$1,862,407.00
18			$79,022.00	$79,022.00
19	$530,712.00		$1,598,584.00	$2,129,296.00
20	$60,000.00			$60,000.00
21			$2,000.00	$2,000.00
24			$235,254.00	$235,254.00
26	$77,214.00			$77,214.00
29	$30,544.00			$30,544.00
30	$4,742.00			$4,742.00
59	$657,229.00		$906,658.00	$1,563,887.00
82	$172,206.00			$172,206.00
83	$49,920.00		$0.00	$49,920.00
87	$7,937.00		$0.00	$7,937.00
89	$19,221.00		$0.00	$19,221.00
Total Expenditures	$6,458,856.00	$637,932.00	$29,018,449.00	$36,115,237.00

Work Program A231603650

	GL 2501	GL 4663	GL 3500	Totals
Total Revenues	$31,490.00		$92,826.00	$124,316.00
		Expenditures		
01	$30,906.00		$92,718.00	$123,624.00
02				$0.00
03				$0.00
04	$120.00			$120.00
07				$0.00
09				$0.00
10				$0.00
11				$0.00
12				$0.00
13				$0.00
14				$0.00
16				$0.00
17				$0.00
18				$0.00
19				$0.00
20				
21				$0.00
24				$0.00
26	$464.00		$108.00	$572.00
29				$0.00
30				$0.00
59				$0.00
82				
83				$0.00
87				$0.00
89				$0.00
Total Expenditures	$31,490.00	$0.00	$92,826.00	$124,316.00

Revised Authority

	GL 2501	GL 4663	GL 3500	Totals
Total Revenues	$6,490,346.00	$637,932.00	$29,111,275.00	$36,239,553.00
		Expenditures		
01	$3,775,788.00	$637,932.00	$11,846,635.00	$16,260,355.00
02	$4,242.00	$0.00	$0.00	$4,242.00
03	$97,209.00	$0.00	$41,621.00	$138,830.00
04	$522,308.00	$0.00	$245,533.00	$767,841.00
07	$479,171.00	$0.00	$553,876.00	$1,033,047.00
09	$1,439.00	$0.00	$0.00	$1,439.00
10	$0.00	$0.00	$10,191,614.00	$10,191,614.00
11	$0.00	$0.00	$109,096.00	$109,096.00
12	$0.00	$0.00	$73,045.00	$73,045.00
13	$0.00	$0.00	$124,033.00	$124,033.00
14	$0.00	$0.00	$1,060,529.00	$1,060,529.00
16	$0.00	$0.00	$181,260.00	$181,260.00
17	$0.00	$0.00	$1,862,407.00	$1,862,407.00
18	$0.00	$0.00	$79,022.00	$79,022.00
19	$530,712.00	$0.00	$1,598,584.00	$2,129,296.00
20	$60,000.00	$0.00	$0.00	$60,000.00
21	$0.00	$0.00	$2,000.00	$2,000.00
24	$0.00	$0.00	$235,254.00	$235,254.00
26	$77,678.00	$0.00	$108.00	$77,786.00
29	$30,544.00	$0.00	$0.00	$30,544.00
30	$4,742.00	$0.00	$0.00	$4,742.00
59	$657,229.00	$0.00	$906,658.00	$1,563,887.00
82	$172,206.00	$0.00	$0.00	$172,206.00
83	$49,920.00	$0.00	$0.00	$49,920.00
87	$7,937.00	$0.00	$0.00	$7,937.00
89	$19,221.00	$0.00	$0.00	$19,221.00
Total Expenditures	$6,490,346.00	$637,932.00	$29,111,275.00	$36,239,553.00