



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

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**MEMORANDUM**

March 3, 2023

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

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

**SUBJECT:** 2023-2025 Biennium (FY24-25) Governor Recommended Budget Amendments, Transmittal #7

Please consider the following amendments:

Amendment #	BA	Description	General Fund FY 2024	Highway Fund FY 2024	Other FY 2024	General Fund FY 2025	Highway Fund FY 2025	Other FY 2025
<b>Dept/Div:</b> DEPARTMENT OF HEALTH AND HUMAN SERVICES / DHHS - PUBLIC AND BEHAVIORAL HEALTH								
A230673165	3165	The purpose of this request is to add Decision Unit E226 to the SFY24/25 Budget Request to transfer funds to the Office of Analytics to fund a Biostatistician to support the Nevada 988 program and associated costs.	0	0	84,983	0	0	112,794
<b>Dept/Div:</b> ATTORNEY GENERAL'S OFFICE / ATTORNEY GENERAL'S OFFICE								
A231301030	1030	This decision unit requests laptops to replace older equipment which is beyond useful life, pursuant to the equipment replacement schedule.	0	0	97,382	0	0	71,978
<b>Dept/Div:</b> DEPARTMENT OF ADMINISTRATION / ADMIN - STATE PUBLIC WORKS DIVISION								
A230121562	1562	The purpose of this budget amendment is to request five new full-time employees (FTE) to support the anticipated workload associated with the 23 Capitol Improvement Projects (CIP). The new positions will include four new Project Manager II's and one Program Officer II.	0	0	585,289	0	0	717,204

<b>Dept/Div:</b> DEPARTMENT OF TAXATION / DEPARTMENT OF TAXATION								
A231272361	2361	The Department is requesting a budget amendment to include funding in the expenditure categories of budget account 2361. This will allow the Department to continue Project MYNT into fiscal year 2024 without completing an IFC work program to move the funding out of Category 90 ARPA Future Year Reserves. The Department will move approximately \$18M in to Categories 01, 04, 13, and 26 in fiscal year 2024 and \$21.6M in fiscal year 2025. This funding will be used to select a vendor and start implementation of Project MYNT with a Commercial Off the Shelf (COTS) system to replace the Unified Tax System (UTS).	0	0	0	0	0	0
<b>Dept/Div:</b> DEPARTMENT OF BUSINESS AND INDUSTRY / B&I - INDUSTRIAL RELATIONS DIV								
A231144682	4682	This budget amendment eliminates one vacant Administrative Assistant position.	0	0	-65,367	0	0	-66,220
<b>Dept/Div:</b> DEPARTMENT OF HEALTH AND HUMAN SERVICES / DHHS - HEALTH CARE FINANCING & POLICY								
A231113158	3158	This budget amendment is requesting to add decision unit E355 for a new contract with Comagine to provide services to collect and analyze financial, utilization and medical data from hospitals.	0	0	232,673	0	0	0
<b>Dept/Div:</b> DEPARTMENT OF HEALTH AND HUMAN SERVICES / DHHS - DIVISION OF CHILD AND FAMILY SERVICES								
A230573147	3147	This budget amendment requests a change in funding source used to support the Juvenile Justice County Camps.	798,382	0	-798,382	798,382	0	-798,382
<b>Dept/Div:</b> DEPARTMENT OF HEALTH AND HUMAN SERVICES / DHHS - DIVISION OF CHILD AND FAMILY SERVICES								
A231173148	3148	This budget amendment is to correct a budgetary imbalance between Base year expenditures in the Operating category and the newly created Youth-Driven Expenses category.	-190,136	0	0	-196,600	0	0
<b>Dept/Div:</b> DEPARTMENT OF HEALTH AND HUMAN SERVICES / DHHS - DIVISION OF CHILD AND FAMILY SERVICES								
A231183259	3259	This budget amendment is to correct a budgetary imbalance between Base year expenditures in the Operating category and the newly created Youth-Driven Expenses category.	-48,686	0	0	-48,686	0	0
<b>Dept/Div:</b> DEPARTMENT OF CONSERVATION & NATURAL RESOURCES / DCNR - PARKS DIVISION								
A231294162	4162	The purpose of this work program is to increase authority for the addition of the Personnel Technician position in E250.	51,525	0	0	70,931	0	0
<b>Total for this Batch</b>			611,085	0	136,578	624,027	0	37,374

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

Amendment Number: A230673165

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

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
02/13/23	101	406	3165	HHS-DPBH-CRISIS RESPONSE

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
E226	3601	TELECOM FEES	0	84,983	84,983	0	112,794	112,794
<b>Total Revenue</b>			<b>84,983</b>		<b>112,794</b>			

**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
E226	20	SAMHSA BUILD 988 CAPACITY GRNT	9038	0	84,983	84,983	0	112,794	112,794
<b>Total Category Expenditure</b>				<b>84,983</b>		<b>112,794</b>			

**Remarks**  
 The purpose of this request is to add Decision Unit E226 to the SFY24/25 Budget Request to transfer funds to the Office of Analytics to fund a Biostatistician to support the Nevada 988 program and associated costs.

**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 - PUBLIC AND BEHAVIORAL HEALTH**

**Budget Account 3165 - HHS-DPBH-CRISIS RESPONSE  
Budget Amendment A230673165  
2023-2025 Biennium (FY24-25)**

Submitted February 15, 2023

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

The Crisis Response Account, created in the 81st regular session, is funded by a surcharge on commercial mobile communications services. The funds must be used to establish a hotline for people having a behavioral health crisis (988), establish and maintain a support center to respond to the crisis calls, establish mobile crisis teams, participate in the collection of information regarding the National Suicide Hotline, and the creation of regulations and reporting on these activities. The fund may not be used to supplant other funds for these purposes and do not revert to the General Fund. Statutory Authority: NRS 433, SB390 (2021) and 42 U.S.C. 290bb-36c.

**Purpose of Work Program**

The purpose of this request is to add Decision Unit E226 to the SFY24/25 Budget Request to transfer funds to the Office of Analytics to fund a Biostatistician to support the Nevada 988 program and associated costs.

**Justification**

This request funds a new Biostatistician for the Office of Analytics, Budget Account 3203. The funding in Budget Account 3165 was erroneously removed from the Governor's Budget Request.

**Expected Benefits to be Realized**

The funds will be transferred to Budget Account 3203 to fund a position that is doing work for the program in this budget account.

**Explanation of Projections and Documentation**

The following documentation is attached: Before and After G01 and G08 NEBS 210 A and B reports, NEBS225 G01/G08 Comparison reports, G01 BA3165 Budget Fund Map workbook for SFY24/25 and G08 BA3165 Budget Fund Map workbook for SFY24/25.

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

The alternative would be to not approve this request. The current proposal is preferred to allow for this new position to be funded as requested.

**STATE OF NEVADA BUDGET AMENDMENT  
DEPARTMENT OF HEALTH AND HUMAN SERVICES  
DHHS - PUBLIC AND BEHAVIORAL HEALTH  
HHS-DPBH-CRISIS RESPONSE  
B/A 3165 2023-2025 Biennium (FY24-25)**

		<b>REVENUES</b>		Governor Recommends G01 Budget Amendment		PENDING		----CUMULATIVE----				Total Amount	
						FIRST		Dollar Change		Percent Change			
						Budget Amendment							
						BA # A230673165		Year 1	Year 2	Year 1	Year 2		
G.L.#	Description	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2		
3580	SAMHSA BUILD 988 CAPACITY GRA	115,723	0			0	0	0.0%	0.0%	115,723	0		
3601	TELECOM FEES	15,027,111	14,999,169	84,983	112,794	84,983	112,794	0.6%	0.8%	15,112,094	15,111,963		
4265	HELMSLEY TRUST CRISIS CARE RESPONSE	1,234,565	1,234,565			0	0	0.0%	0.0%	1,234,565	1,234,565		
4611	TRANSFER IN FED ARPA	15,000,000	0			0	0	0.0%	0.0%	15,000,000	0		
4669	TRANS FROM B/A 3170	0	0			0	0	0.0%	0.0%	0	0		
<b>Total Revenues</b>		<b>31,377,399</b>	<b>16,233,734</b>	<b>84,983</b>	<b>112,794</b>	<b>84,983</b>	<b>112,794</b>	<b>0.3%</b>	<b>0.7%</b>	<b>31,462,382</b>	<b>16,346,528</b>		
<b>EXPENDITURES</b>													
Cat	G.L.#	Description											
01	5100	SALARIES	478,772	628,746			0	0	0.0%	0.0%	478,772	628,746	
01	5200	WORKERS COMPENSATION	10,305	10,761			0	0	0.0%	0.0%	10,305	10,761	
01	5300	RETIREMENT	83,787	110,031			0	0	0.0%	0.0%	83,787	110,031	
01	5400	PERSONNEL ASSESSMENT	2,609	2,609			0	0	0.0%	0.0%	2,609	2,609	
01	5430	LABOR RELATIONS ASSESSMENT	682	682			0	0	0.0%	0.0%	682	682	
01	5500	GROUP INSURANCE	74,471	100,133			0	0	0.0%	0.0%	74,471	100,133	
01	5700	PAYROLL ASSESSMENT	518	518			0	0	0.0%	0.0%	518	518	
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	14,889	19,994			0	0	0.0%	0.0%	14,889	19,994	
01	5800	UNEMPLOYMENT COMPENSATION	230	0			0	0	0.0%	0.0%	230	0	
01	5840	MEDICARE	6,942	9,115			0	0	0.0%	0.0%	6,942	9,115	
04	7050	EMPLOYEE BOND INSURANCE	42	42			0	0	0.0%	0.0%	42	42	
04	7054	AG TORT CLAIM ASSESSMENT	1,280	1,280			0	0	0.0%	0.0%	1,280	1,280	
04	705A	NON B&G - PROP. & CONT. INSURANCE	16	66			0	0	0.0%	0.0%	16	66	
04	7110	NON-STATE OWNED OFFICE RENT	894	3,574			0	0	0.0%	0.0%	894	3,574	
04	7255	B & G LEASE ASSESSMENT	10	42			0	0	0.0%	0.0%	10	42	
04	7289	EITS PHONE LINE AND VOICEMAIL	263	450			0	0	0.0%	0.0%	263	450	
04	7547	EITS BUSINESS PRODUCTIVITY SUITE	47	285			0	0	0.0%	0.0%	47	285	
05	8241	NEW FURNISHINGS <\$5,000 - A	25,944	0			0	0	0.0%	0.0%	25,944	0	
20	6200	PER DIEM IN-STATE	3,671	979			0	0	0.0%	0.0%	3,671	979	
20	6210	FS DAILY RENTAL IN-STATE	928	247			0	0	0.0%	0.0%	928	247	
20	6215	NON-FS VEHICLE RENTAL IN-STATE	746	199			0	0	0.0%	0.0%	746	199	
20	6240	PERSONAL VEHICLE IN-STATE	1,163	310			0	0	0.0%	0.0%	1,163	310	
20	6250	COMM AIR TRANS IN-STATE	2,691	718			0	0	0.0%	0.0%	2,691	718	
20	7000	OPERATING	36,320	34,307			0	0	0.0%	0.0%	36,320	34,307	
20	7001	SOURCE OF FUNDS ADJ	0	0			0	0	0.0%	0.0%	0	0	
20	7020	OPERATING SUPPLIES	598	798			0	0	0.0%	0.0%	598	798	
20	7040	NON-STATE PRINTING SERVICES	1,428	1,904			0	0	0.0%	0.0%	1,428	1,904	
20	7044	PRINTING AND COPYING - C	926	1,235			0	0	0.0%	0.0%	926	1,235	
20	7045	STATE PRINTING CHARGES	91	122			0	0	0.0%	0.0%	91	122	
20	705A	NON B&G - PROP. & CONT. INSURANCE	390	454			0	0	0.0%	0.0%	390	454	
20	7110	NON-STATE OWNED OFFICE RENT	21,228	24,730			0	0	0.0%	0.0%	21,228	24,730	

20	7255	B & G LEASE ASSESSMENT	243	292			0	0	0.0%	0.0%	243	292
20	7285	POSTAGE - STATE MAILROOM	107	143			0	0	0.0%	0.0%	107	143
20	7289	EITS PHONE LINE AND VOICEMAIL	1,689	2,252			0	0	0.0%	0.0%	1,689	2,252
20	7290	PHONE, FAX, COMMUNICATION LINE	47	63			0	0	0.0%	0.0%	47	63
20	7291	CELL PHONE/PAGER CHARGES	8,104	10,805			0	0	0.0%	0.0%	8,104	10,805
20	7296	EITS LONG DISTANCE CHARGES	43	58			0	0	0.0%	0.0%	43	58
20	7398	COST ALLOCATION - E	182	0			0	0	0.0%	0.0%	182	0
20	7547	EITS BUSINESS PRODUCTIVITY SUITE	2,137	2,849			0	0	0.0%	0.0%	2,137	2,849
20	7980	OPERATING LEASE PAYMENTS	1,633	2,177			0	0	0.0%	0.0%	1,633	2,177
20	8780	AID TO NON-PROFIT ORGS	14,275,150	13,958,015			0	0	0.0%	0.0%	14,275,150	13,958,015
20	9038	TRANS TO HUMAN RES DIR OFFICE	0	0	84,983	112,794	84,983	112,794	100.0%	100.0%	84,983	112,794
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	285	285			0	0	0.0%	0.0%	285	285
26	7554	EITS INFRASTRUCTURE ASSESSMENT	3,392	3,392			0	0	0.0%	0.0%	3,392	3,392
26	7556	EITS SECURITY ASSESSMENT	1,325	1,325			0	0	0.0%	0.0%	1,325	1,325
26	7771	COMPUTER SOFTWARE <\$5,000 - A	5,144	0			0	0	0.0%	0.0%	5,144	0
26	8371	COMPUTER HARDWARE <\$5,000 - A	19,566	0			0	0	0.0%	0.0%	19,566	0
35	7398	COST ALLOCATION - E	230	252			0	0	0.0%	0.0%	230	252
35	8500	AID TO NEVADA GOVERNMENTAL UNITS	1,232,009	1,232,222			0	0	0.0%	0.0%	1,232,009	1,232,222
63	7000	OPERATING	10,000,000	0			0	0	0.0%	0.0%	10,000,000	0
64	7000	OPERATING	5,000,000	0			0	0	0.0%	0.0%	5,000,000	0
82	7398	COST ALLOCATION - E	54,232	65,273			0	0	0.0%	0.0%	54,232	65,273
<b>Total Expenditures</b>			<b>31,377,399</b>	<b>16,233,734</b>	84,983	112,794	84,983	112,794	0.3%	0.7%	31,462,382	16,346,528

Section A1: Line Item Detail by GL

Budget Account: 3165 HHS-DPBH-CRISIS RESPONSE

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
<b>B000</b>	<b>BASE</b>				
	This request continues funding for one position and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.				
<b>REVENUE</b>					
3580	SAMHSA BUILD 988 CAPACITY GRA This RGL is used to track the federal grant from the Substance Abuse and Mental Health Services Administration (SAMHSA) for States and Territories to Build Local 988 Capacity, CFDA#93.243. Federal expenditures associated with this grant are tracked in special use category 20 and funds 50% of a position. This grant does not have a match or MOE requirement. [See Attachment]	0	1,069,192	62,496	62,938
4265	HELMSLEY TRUST CRISIS CARE RESPONSE This RGL is used to track the funding from the Helmsley Charitable Trust to provide a virtual crisis care program over three years. Expenditures associated with these funds are tracked in special use category 35. These funds do not have a match or maintenance of effort requirement [See Attachment]	0	1,333,324	0	0
4611	TRANSFER IN FED ARPA This RGL is used to track the federal funds from the American Rescue Plan Act of 2021 received from the Governor's Finance Office Fiscal Recovery Funds for Medical and Public Health Needs. Expenditures associated with this grant are tracked in special use category 60. This RGL is used to track the federal funds from the American Rescue Plan Act of 2021 received from the Governor's Finance Office Fiscal Recovery Funds for the Crisis Response System. Expenditures associated with this grant are tracked in special use category 61. This grant does not have a match or MOE Requirement. [See Attachment]	0	35,456,000	0	0
4669	TRANS FROM B/A 3170 This transfer from BA 3170 - Behavioral Health Prevention & Treatment is to fund 50% of the Social Services Program Specialist 3 position.	0	72,304	62,496	62,937
TOTAL REVENUES FOR DECISION UNIT B000		0	37,930,820	124,992	125,875
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5000	PERSONNEL SERVICES	0	135,274	0	0
5100	SALARIES	0	0	95,889	96,629
5200	WORKERS COMPENSATION	0	0	731	731
5300	RETIREMENT	0	0	14,863	14,977
5400	PERSONNEL ASSESSMENT	0	0	261	261
5500	GROUP INSURANCE	0	0	9,060	9,060
5700	PAYROLL ASSESSMENT	0	0	85	85
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,090	2,107
5800	UNEMPLOYMENT COMPENSATION	0	0	125	126
5840	MEDICARE	0	0	1,391	1,402
TOTAL FOR CATEGORY 01		0	135,274	124,495	125,378
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	85	85
TOTAL FOR CATEGORY 04		0	0	88	88
<b>20</b>	<b>SAMHSA BUILD 988 CAPACITY GRNT</b>				

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
7000	OPERATING	0	739,370	0	0
7060	CONTRACTS	0	27,785	0	0
7110	NON-STATE OWNED OFFICE RENT	0	3,576	0	0
7138	OTHER UTILITIES	0	35	0	0
7398	COST ALLOCATION - E	0	7,811	0	0
8780	AID TO NON-PROFIT ORGS	0	227,645	0	0
TOTAL FOR CATEGORY 20		0	1,006,222	0	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	315	315
7556	EITS SECURITY ASSESSMENT	0	0	94	94
TOTAL FOR CATEGORY 26		0	0	409	409
<b>35</b>	<b>HELMSLEY TRUST CRISIS CARE RES</b>				
6000	TRAVEL	0	6,069	0	0
7000	OPERATING	0	15,992	0	0
8780	AID TO NON-PROFIT ORGS	0	1,311,263	0	0
TOTAL FOR CATEGORY 35		0	1,333,324	0	0
<b>60</b>	<b>ARPA- FRF NV RESILIENCE PROGRAM</b>				
7060	CONTRACTS	0	272,848	0	0
8647	UNIVERSITY OF NEVADA RENO	0	180,000	0	0
8700	AID TO INDIVIDUALS	0	1,503,152	0	0
TOTAL FOR CATEGORY 60		0	1,956,000	0	0
<b>61</b>	<b>ARPA-FRF CRISIS RESPONSE SYS</b>				
7060	CONTRACTS	0	3,280,352	0	0
7211	MSA PROGRAMMER CHARGES	0	219,648	0	0
TOTAL FOR CATEGORY 61		0	3,500,000	0	0
<b>63</b>	<b>ARPA-FRF CRISIS STABILIZATION CENTERS</b>				
7000	OPERATING	0	20,000,000	0	0
TOTAL FOR CATEGORY 63		0	20,000,000	0	0
<b>64</b>	<b>ARPA-FRF CRISIS BILLING FUNDS</b>				
7000	OPERATING	0	10,000,000	0	0
TOTAL FOR CATEGORY 64		0	10,000,000	0	0
TOTAL EXPENDITURES FOR DECISION UNIT B000		0	37,930,820	124,992	125,875

**M100 STATEWIDE INFLATION**

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

**REVENUE**

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
<b>00</b>	<b>REVENUE</b>				
3580	SAMHSA BUILD 988 CAPACITY GRA	0	0	85	38
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	85	38
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5400	PERSONNEL ASSESSMENT	0	0	-23	-23
5700	PAYROLL ASSESSMENT	0	0	-38	-38
	TOTAL FOR CATEGORY 01	0	0	-61	-61
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	1	1
7054	AG TORT CLAIM ASSESSMENT	0	0	31	31
7289	EITS PHONE LINE AND VOICEMAIL	0	0	138	138
	TOTAL FOR CATEGORY 04	0	0	170	170
<b>20</b>	<b>SAMHSA BUILD 988 CAPACITY GRNT</b>				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	47	0
	TOTAL FOR CATEGORY 20	0	0	47	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-91	-91
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-6	-6
7556	EITS SECURITY ASSESSMENT	0	0	26	26
	TOTAL FOR CATEGORY 26	0	0	-71	-71
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	85	38
<b>M150</b>	<b>ADJUSTMENTS TO BASE</b>				
	This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
3580	SAMHSA BUILD 988 CAPACITY GRA Adjustment for termination of grant. CFDA #93.243	0	0	71,934	132,712
4265	HELMSLEY TRUST CRISIS CARE RESPONSE This adjustment adds the final year of funding for this grant.	0	0	1,234,565	1,234,565
4611	TRANSFER IN FED ARPA This adjustment reflects American Rescue Plan Act Fiscal Recovery Funds transferred from the COVID-19 Relief Funds account for continuing the Crisis Stabilization Centers and Care Crisis Funding projects (Category 63 and 64).	0	0	15,000,000	0
4669	TRANS FROM B/A 3170	0	0	-62,496	-62,937
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	16,244,003	1,304,340
<b>EXPENDITURE</b>					
<b>04</b>	<b>OPERATING</b>				

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7289	EITS PHONE LINE AND VOICEMAIL	0	0	87	87
	TOTAL FOR CATEGORY 04	0	0	87	87
<b>20</b>	<b>SAMHSA BUILD 988 CAPACITY GRNT</b>				
7001	SOURCE OF FUNDS ADJ	0	0	0	62,938
705A	NON B&G - PROP. & CONT. INSURANCE This adjustment establishes Property & Content Insurance expenditures in General Ledger 705A that are eliminated from General Ledger 7051. Property & Content Insurance is charged base on rent square feet requests.	0	0	2	0
7110	NON-STATE OWNED OFFICE RENT This adjustment increases non-state owned office rent due to shared space with other budget accounts in the Carson City office.	0	0	2,681	0
7255	B & G LEASE ASSESSMENT This adjusts the Building & Grounds assessment. The expenditures assessed are based on rent square feet.	0	0	31	0
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 Decision Unit.	0	0	182	0
	TOTAL FOR CATEGORY 20	0	0	2,896	62,938
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	376	376
	TOTAL FOR CATEGORY 26	0	0	376	376
<b>35</b>	<b>HELMSLEY TRUST CRISIS CARE RES</b>				
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 Decision Unit.	0	0	230	252
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	0	1,232,009	1,232,222
	TOTAL FOR CATEGORY 35	0	0	1,232,239	1,232,474
<b>63</b>	<b>ARPA-FRF CRISIS STABILIZATION CENTERS</b>				
7000	OPERATING This adjustment reflects the continuing costs of the Crisis Stabilization Centers project under American Rescue Plan Act project 23CSSBC01.	0	0	10,000,000	0
	TOTAL FOR CATEGORY 63	0	0	10,000,000	0
<b>64</b>	<b>ARPA-FRF CRISIS BILLING FUNDS</b>				
7000	OPERATING This adjustment reflects the continuing costs of the Emergency Funding for Care Crisis project under the American Rescue Plan Act project 23EMGCS01.	0	0	5,000,000	0
	TOTAL FOR CATEGORY 64	0	0	5,000,000	0
<b>82</b>	<b>DIVISION COST ALLOCATION</b>				
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 Decision Unit.	0	0	8,405	8,465
	TOTAL FOR CATEGORY 82	0	0	8,405	8,465
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	16,244,003	1,304,340

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
<b>M300</b>	<b>FRINGE BENEFITS RATE ADJUSTMENT</b> This request funds changes to fringe benefits rates.				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
3580	SAMHSA BUILD 988 CAPACITY GRA	0	0	3,354	3,717
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	3,354	3,717
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5200	WORKERS COMPENSATION	0	0	223	219
5300	RETIREMENT	0	0	1,918	1,933
5430	LABOR RELATIONS ASSESSMENT	0	0	682	682
5500	GROUP INSURANCE	0	0	-299	43
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	892	966
5800	UNEMPLOYMENT COMPENSATION	0	0	-62	-126
	TOTAL FOR CATEGORY 01	0	0	3,354	3,717
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	3,354	3,717
<b>E225</b>	<b>EFFICIENCY &amp; INNOVATION</b> This request adds one Health Program Manager position, three Health Program Specialist positions, two Management Analyst positions, one Public Information Officer position, one Quality Assurance Specialist position, one Accounting Assistant position, one Administrative Assistant position and associated operating costs. The Division of Public and Behavioral Health is tasked with the launch and ongoing management of 988 which is a direct three-digit line to trained National Suicide Prevention Lifeline counselors. It will open the door for Nevadans as well as millions of Americans to seek the help they need, while sending the message across the state and the country that healing, hope, and help are happening every day. In 2020, the Lifeline received nearly 2.4 million calls. With an easy to remember and dial number like 988, the Lifeline hopes to reach many more people in emotional crisis. A 988 crisis line that is effectively resourced and promoted will be able to: * Connect a person in a mental health crisis to a trained counselor who can address their immediate needs and help connect them to ongoing care. * Reduce healthcare spending with more cost-effective early intervention. * Reduce use of law enforcement, public health, and other safety resources. * Meet the growing need for crisis intervention at scale. * Help end stigma toward those seeking or accessing mental healthcare. For communities across the US to transition from minimal behavioral health crisis services toward an ideal system, there must be a blueprint that contains all aspects of an ideal crisis system along with measurable performance criteria that communities can use for ongoing assessment of their progress through a continuous quality improvement process. The blueprint can provide a framework for community leaders (e.g., county executives, behavioral health system administrators, health system leaders, judges), funders (e.g., state agencies, Medicaid, commercial insurers, managed care organizations, accountable care organizations, counties, cities, community foundations) and other stakeholders (e.g., behavioral health providers, other human service providers, emergency responders, law enforcement, people and families receiving services) to come together to develop a shared vision of an excellent crisis system for their community, a set of shared values and action steps for making progress. The requested staff would be tasked with the implementation of this blueprint to develop a comprehensive crisis response system in the state of Nevada. Additionally, SB 390 from the 2021 Legislative Session requires the Division to "support implementation of a hotline for persons who are considering suicide or otherwise in a behavioral health crisis that may be accessed by dialing the digits 9-8-8." [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
3601	TELECOM FEES	0	0	682,983	850,723
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	682,983	850,723
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				



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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
5100	SALARIES	0	0	382,883	532,117
5200	WORKERS COMPENSATION	0	0	9,351	9,811
5300	RETIREMENT	0	0	67,006	93,121
5400	PERSONNEL ASSESSMENT	0	0	2,371	2,371
5500	GROUP INSURANCE	0	0	65,710	91,030
5700	PAYROLL ASSESSMENT	0	0	471	471
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	11,907	16,921
5800	UNEMPLOYMENT COMPENSATION	0	0	167	0
5840	MEDICARE	0	0	5,551	7,713
	TOTAL FOR CATEGORY 01	0	0	545,417	753,555
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	38	38
7054	AG TORT CLAIM ASSESSMENT	0	0	1,164	1,164
	TOTAL FOR CATEGORY 04	0	0	1,202	1,202
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	25,944	0
	TOTAL FOR CATEGORY 05	0	0	25,944	0
<b>20</b>	<b>SAMHSA BUILD 988 CAPACITY GRNT</b>				
6200	PER DIEM IN-STATE	0	0	3,671	979
6210	FS DAILY RENTAL IN-STATE	0	0	928	247
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	746	199
6240	PERSONAL VEHICLE IN-STATE	0	0	1,163	310
6250	COMM AIR TRANS IN-STATE	0	0	2,691	718
7000	OPERATING Placeholder for Indirect	0	0	36,320	41,343
7020	OPERATING SUPPLIES	0	0	598	798
7040	NON-STATE PRINTING SERVICES	0	0	1,428	1,904
7044	PRINTING AND COPYING - C	0	0	926	1,235
7045	STATE PRINTING CHARGES	0	0	91	122
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	341	454
7110	NON-STATE OWNED OFFICE RENT	0	0	18,547	24,730
7255	B & G LEASE ASSESSMENT	0	0	212	292
7285	POSTAGE - STATE MAILROOM	0	0	107	143
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,689	2,252
7290	PHONE, FAX, COMMUNICATION LINE	0	0	47	63
7291	CELL PHONE/PAGER CHARGES	0	0	8,104	10,805
7296	EITS LONG DISTANCE CHARGES	0	0	43	58
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	2,137	2,849
7980	OPERATING LEASE PAYMENTS	0	0	1,633	2,177
	TOTAL FOR CATEGORY 20	0	0	81,422	91,678

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	3,083	3,083
7556	EITS SECURITY ASSESSMENT	0	0	1,205	1,205
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	5,144	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	19,566	0
	TOTAL FOR CATEGORY 26	0	0	28,998	4,288
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	682,983	850,723
<b>E227</b>	<b>EFFICIENCY &amp; INNOVATION</b>				
	This request adds one Clinical Program Planner position and associated costs. [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
3601	TELECOM FEES	0	0	14,298,301	14,091,638
	TOTAL REVENUES FOR DECISION UNIT E227	0	0	14,298,301	14,091,638
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	15,920	96,629
5200	WORKERS COMPENSATION	0	0	422	1,482
5300	RETIREMENT	0	0	2,786	16,910
5400	PERSONNEL ASSESSMENT	0	0	237	237
5500	GROUP INSURANCE	0	0	1,460	9,103
5700	PAYROLL ASSESSMENT	0	0	47	47
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	495	3,073
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	231	1,402
	TOTAL FOR CATEGORY 01	0	0	21,598	128,883
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	16	66
7110	NON-STATE OWNED OFFICE RENT	0	0	894	3,574
7255	B & G LEASE ASSESSMENT	0	0	10	42
7289	EITS PHONE LINE AND VOICEMAIL	0	0	38	225
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	47	285
	TOTAL FOR CATEGORY 04	0	0	1,125	4,312
<b>20</b>	<b>SAMHSA BUILD 988 CAPACITY GRNT</b>				
8780	AID TO NON-PROFIT ORGS	0	0	14,275,150	13,958,015
	TOTAL FOR CATEGORY 20	0	0	14,275,150	13,958,015

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	308	308
7556	EITS SECURITY ASSESSMENT	0	0	120	120
TOTAL FOR CATEGORY 26		0	0	428	428
TOTAL EXPENDITURES FOR DECISION UNIT E227		0	0	14,298,301	14,091,638
<b>E490</b>	<b>EXPIRING GRANT/PROGRAM</b>				
This decision unit expires the grant funding for the Substance Abuse Mental Health Services Administration Building 988 Capacity Grant for two months of SFY24 and all of SFY25					
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
3580	SAMHSA BUILD 988 CAPACITY GRA	0	0	-22,146	-199,405
TOTAL REVENUES FOR DECISION UNIT E490		0	0	-22,146	-199,405
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	-15,920	-96,629
5200	WORKERS COMPENSATION	0	0	-422	-1,482
5300	RETIREMENT	0	0	-2,786	-16,910
5400	PERSONNEL ASSESSMENT	0	0	-237	-237
5500	GROUP INSURANCE	0	0	-1,460	-9,103
5700	PAYROLL ASSESSMENT	0	0	-47	-47
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-495	-3,073
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	-231	-1,402
TOTAL FOR CATEGORY 01		0	0	-21,598	-128,883
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	-4	-4
7054	AG TORT CLAIM ASSESSMENT	0	0	-116	-116
TOTAL FOR CATEGORY 04		0	0	-120	-120
<b>20</b>	<b>SAMHSA BUILD 988 CAPACITY GRNT</b>				
7000	OPERATING	0	0	0	-7,036
7001	SOURCE OF FUNDS ADJ	0	0	0	-62,938
TOTAL FOR CATEGORY 20		0	0	0	-69,974
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-308	-308
7556	EITS SECURITY ASSESSMENT	0	0	-120	-120
TOTAL FOR CATEGORY 26		0	0	-428	-428
TOTAL EXPENDITURES FOR DECISION UNIT E490		0	0	-22,146	-199,405

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
<b>E800</b>	<b>COST ALLOCATION</b>				
	This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule. [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
3601	TELECOM FEES	0	0	45,827	56,808
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	45,827	56,808
<b>EXPENDITURE</b>					
<b>82</b>	<b>DIVISION COST ALLOCATION</b>				
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 Decision Unit.	0	0	45,827	56,808
	TOTAL FOR CATEGORY 82	0	0	45,827	56,808
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	45,827	56,808
	TOTAL REVENUES FOR BUDGET ACCOUNT 3165	0	37,930,820	31,377,399	16,233,734
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3165	0	37,930,820	31,377,399	16,233,734

Section B1: Summary by GL

Budget Account: 3165 HHS-DPBH-CRISIS RESPONSE

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
<b>REVENUE</b>					
3580	SAMHSA BUILD 988 CAPACITY GRA	0	1,069,192	115,723	0
3601	TELECOM FEES	0	0	15,027,111	14,999,169
4265	HELMSLEY TRUST CRISIS CARE RESPONSE	0	1,333,324	1,234,565	1,234,565
4611	TRANSFER IN FED ARPA	0	35,456,000	15,000,000	0
4669	TRANS FROM B/A 3170	0	72,304	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 3165		0	37,930,820	31,377,399	16,233,734
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5000	PERSONNEL SERVICES	0	135,274	0	0
5100	SALARIES	0	0	478,772	628,746
5200	WORKERS COMPENSATION	0	0	10,305	10,761
5300	RETIREMENT	0	0	83,787	110,031
5400	PERSONNEL ASSESSMENT	0	0	2,609	2,609
5430	LABOR RELATIONS ASSESSMENT	0	0	682	682
5500	GROUP INSURANCE	0	0	74,471	100,133
5700	PAYROLL ASSESSMENT	0	0	518	518
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	14,889	19,994
5800	UNEMPLOYMENT COMPENSATION	0	0	230	0
5840	MEDICARE	0	0	6,942	9,115
TOTAL FOR CATEGORY 01		0	135,274	673,205	882,589
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	42	42
7054	AG TORT CLAIM ASSESSMENT	0	0	1,280	1,280
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	16	66
7110	NON-STATE OWNED OFFICE RENT	0	0	894	3,574
7255	B & G LEASE ASSESSMENT	0	0	10	42
7289	EITS PHONE LINE AND VOICEMAIL	0	0	263	450
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	47	285
TOTAL FOR CATEGORY 04		0	0	2,552	5,739
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	25,944	0
TOTAL FOR CATEGORY 05		0	0	25,944	0
<b>20</b>	<b>SAMHSA BUILD 988 CAPACITY GRNT</b>				
6200	PER DIEM IN-STATE	0	0	3,671	979
6210	FS DAILY RENTAL IN-STATE	0	0	928	247

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	746	199
6240	PERSONAL VEHICLE IN-STATE	0	0	1,163	310
6250	COMM AIR TRANS IN-STATE	0	0	2,691	718
7000	OPERATING	0	739,370	36,320	34,307
7001	SOURCE OF FUNDS ADJ	0	0	0	0
7020	OPERATING SUPPLIES	0	0	598	798
7040	NON-STATE PRINTING SERVICES	0	0	1,428	1,904
7044	PRINTING AND COPYING - C	0	0	926	1,235
7045	STATE PRINTING CHARGES	0	0	91	122
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	390	454
7060	CONTRACTS	0	27,785	0	0
7110	NON-STATE OWNED OFFICE RENT	0	3,576	21,228	24,730
7138	OTHER UTILITIES	0	35	0	0
7255	B & G LEASE ASSESSMENT	0	0	243	292
7285	POSTAGE - STATE MAILROOM	0	0	107	143
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,689	2,252
7290	PHONE, FAX, COMMUNICATION LINE	0	0	47	63
7291	CELL PHONE/PAGER CHARGES	0	0	8,104	10,805
7296	EITS LONG DISTANCE CHARGES	0	0	43	58
7398	COST ALLOCATION - E	0	7,811	182	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	2,137	2,849
7980	OPERATING LEASE PAYMENTS	0	0	1,633	2,177
8780	AID TO NON-PROFIT ORGS	0	227,645	14,275,150	13,958,015
TOTAL FOR CATEGORY 20		0	1,006,222	14,359,515	14,042,657
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	285	285
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	3,392	3,392
7556	EITS SECURITY ASSESSMENT	0	0	1,325	1,325
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	5,144	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	19,566	0
TOTAL FOR CATEGORY 26		0	0	29,712	5,002
<b>35</b>	<b>HELMSLEY TRUST CRISIS CARE RES</b>				
6000	TRAVEL	0	6,069	0	0
7000	OPERATING	0	15,992	0	0
7398	COST ALLOCATION - E	0	0	230	252
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	0	1,232,009	1,232,222
8780	AID TO NON-PROFIT ORGS	0	1,311,263	0	0
TOTAL FOR CATEGORY 35		0	1,333,324	1,232,239	1,232,474

**60 ARPA- FRF NV RESILIENCE PROGRAM**

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7060	CONTRACTS	0	272,848	0	0
8647	UNIVERSITY OF NEVADA RENO	0	180,000	0	0
8700	AID TO INDIVIDUALS	0	1,503,152	0	0
	TOTAL FOR CATEGORY 60	0	1,956,000	0	0
<b>61</b>	<b>ARPA-FRF CRISIS RESPONSE SYS</b>				
7060	CONTRACTS	0	3,280,352	0	0
7211	MSA PROGRAMMER CHARGES	0	219,648	0	0
	TOTAL FOR CATEGORY 61	0	3,500,000	0	0
<b>63</b>	<b>ARPA-FRF CRISIS STABILIZATION CENTERS</b>				
7000	OPERATING	0	20,000,000	10,000,000	0
	TOTAL FOR CATEGORY 63	0	20,000,000	10,000,000	0
<b>64</b>	<b>ARPA-FRF CRISIS BILLING FUNDS</b>				
7000	OPERATING	0	10,000,000	5,000,000	0
	TOTAL FOR CATEGORY 64	0	10,000,000	5,000,000	0
<b>82</b>	<b>DIVISION COST ALLOCATION</b>				
7398	COST ALLOCATION - E	0	0	54,232	65,273
	TOTAL FOR CATEGORY 82	0	0	54,232	65,273
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3165	0	37,930,820	31,377,399	16,233,734

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Section A1: Line Item Detail by GL

Budget Account: 3165 HHS-DPBH-CRISIS RESPONSE

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
<b>B000</b>	<b>BASE</b>				
	This request continues funding for one position and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.				
<b>REVENUE</b>					
3580	SAMHSA BUILD 988 CAPACITY GRA This RGL is used to track the federal grant from the Substance Abuse and Mental Health Services Administration (SAMHSA) for States and Territories to Build Local 988 Capacity, CFDA#93.243. Federal expenditures associated with this grant are tracked in special use category 20 and funds 50% of a position. This grant does not have a match or MOE requirement. [See Attachment]	0	1,069,192	62,496	62,938
4265	HELMSLEY TRUST CRISIS CARE RESPONSE This RGL is used to track the funding from the Helmsley Charitable Trust to provide a virtual crisis care program over three years. Expenditures associated with these funds are tracked in special use category 35. These funds do not have a match or maintenance of effort requirement [See Attachment]	0	1,333,324	0	0
4611	TRANSFER IN FED ARPA This RGL is used to track the federal funds from the American Rescue Plan Act of 2021 received from the Governor's Finance Office Fiscal Recovery Funds for Medical and Public Health Needs. Expenditures associated with this grant are tracked in special use category 60. This RGL is used to track the federal funds from the American Rescue Plan Act of 2021 received from the Governor's Finance Office Fiscal Recovery Funds for the Crisis Response System. Expenditures associated with this grant are tracked in special use category 61. This grant does not have a match or MOE Requirement. [See Attachment]	0	35,456,000	0	0
4669	TRANS FROM B/A 3170 This transfer from BA 3170 - Behavioral Health Prevention & Treatment is to fund 50% of the Social Services Program Specialist 3 position.	0	72,304	62,496	62,937
TOTAL REVENUES FOR DECISION UNIT B000		0	37,930,820	124,992	125,875
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5000	PERSONNEL SERVICES	0	135,274	0	0
5100	SALARIES	0	0	95,889	96,629
5200	WORKERS COMPENSATION	0	0	731	731
5300	RETIREMENT	0	0	14,863	14,977
5400	PERSONNEL ASSESSMENT	0	0	261	261
5500	GROUP INSURANCE	0	0	9,060	9,060
5700	PAYROLL ASSESSMENT	0	0	85	85
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,090	2,107
5800	UNEMPLOYMENT COMPENSATION	0	0	125	126
5840	MEDICARE	0	0	1,391	1,402
TOTAL FOR CATEGORY 01		0	135,274	124,495	125,378
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	85	85
TOTAL FOR CATEGORY 04		0	0	88	88
<b>20</b>	<b>SAMHSA BUILD 988 CAPACITY GRNT</b>				



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7000	OPERATING	0	739,370	0	0
7060	CONTRACTS	0	27,785	0	0
7110	NON-STATE OWNED OFFICE RENT	0	3,576	0	0
7138	OTHER UTILITIES	0	35	0	0
7398	COST ALLOCATION - E	0	7,811	0	0
8780	AID TO NON-PROFIT ORGS	0	227,645	0	0
TOTAL FOR CATEGORY 20		0	1,006,222	0	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	315	315
7556	EITS SECURITY ASSESSMENT	0	0	94	94
TOTAL FOR CATEGORY 26		0	0	409	409
<b>35</b>	<b>HELMSLEY TRUST CRISIS CARE RES</b>				
6000	TRAVEL	0	6,069	0	0
7000	OPERATING	0	15,992	0	0
8780	AID TO NON-PROFIT ORGS	0	1,311,263	0	0
TOTAL FOR CATEGORY 35		0	1,333,324	0	0
<b>60</b>	<b>ARPA- FRF NV RESILIENCE PROGRAM</b>				
7060	CONTRACTS	0	272,848	0	0
8647	UNIVERSITY OF NEVADA RENO	0	180,000	0	0
8700	AID TO INDIVIDUALS	0	1,503,152	0	0
TOTAL FOR CATEGORY 60		0	1,956,000	0	0
<b>61</b>	<b>ARPA-FRF CRISIS RESPONSE SYS</b>				
7060	CONTRACTS	0	3,280,352	0	0
7211	MSA PROGRAMMER CHARGES	0	219,648	0	0
TOTAL FOR CATEGORY 61		0	3,500,000	0	0
<b>63</b>	<b>ARPA-FRF CRISIS STABILIZATION CENTERS</b>				
7000	OPERATING	0	20,000,000	0	0
TOTAL FOR CATEGORY 63		0	20,000,000	0	0
<b>64</b>	<b>ARPA-FRF CRISIS BILLING FUNDS</b>				
7000	OPERATING	0	10,000,000	0	0
TOTAL FOR CATEGORY 64		0	10,000,000	0	0
TOTAL EXPENDITURES FOR DECISION UNIT B000		0	37,930,820	124,992	125,875

**M100 STATEWIDE INFLATION**

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

**REVENUE**

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<b>00</b>	<b>REVENUE</b>				
3580	SAMHSA BUILD 988 CAPACITY GRA	0	0	85	38
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	85	38
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5400	PERSONNEL ASSESSMENT	0	0	-23	-23
5700	PAYROLL ASSESSMENT	0	0	-38	-38
	TOTAL FOR CATEGORY 01	0	0	-61	-61
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	1	1
7054	AG TORT CLAIM ASSESSMENT	0	0	31	31
7289	EITS PHONE LINE AND VOICEMAIL	0	0	138	138
	TOTAL FOR CATEGORY 04	0	0	170	170
<b>20</b>	<b>SAMHSA BUILD 988 CAPACITY GRNT</b>				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	47	0
	TOTAL FOR CATEGORY 20	0	0	47	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-91	-91
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-6	-6
7556	EITS SECURITY ASSESSMENT	0	0	26	26
	TOTAL FOR CATEGORY 26	0	0	-71	-71
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	85	38
<b>M150</b>	<b>ADJUSTMENTS TO BASE</b>				
	This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
3580	SAMHSA BUILD 988 CAPACITY GRA Adjustment for termination of grant. CFDA #93.243	0	0	71,934	132,712
4265	HELMSLEY TRUST CRISIS CARE RESPONSE This adjustment adds the final year of funding for this grant.	0	0	1,234,565	1,234,565
4611	TRANSFER IN FED ARPA This adjustment reflects American Rescue Plan Act Fiscal Recovery Funds transferred from the COVID-19 Relief Funds account for continuing the Crisis Stabilization Centers and Care Crisis Funding projects (Category 63 and 64).	0	0	15,000,000	0
4669	TRANS FROM B/A 3170	0	0	-62,496	-62,937
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	16,244,003	1,304,340
<b>EXPENDITURE</b>					
<b>04</b>	<b>OPERATING</b>				

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7289	EITS PHONE LINE AND VOICEMAIL	0	0	87	87
	TOTAL FOR CATEGORY 04	0	0	87	87
<b>20</b>	<b>SAMHSA BUILD 988 CAPACITY GRNT</b>				
7001	SOURCE OF FUNDS ADJ	0	0	0	62,938
705A	NON B&G - PROP. & CONT. INSURANCE This adjustment establishes Property & Content Insurance expenditures in General Ledger 705A that are eliminated from General Ledger 7051. Property & Content Insurance is charged base on rent square feet requests.	0	0	2	0
7110	NON-STATE OWNED OFFICE RENT This adjustment increases non-state owned office rent due to shared space with other budget accounts in the Carson City office.	0	0	2,681	0
7255	B & G LEASE ASSESSMENT This adjusts the Building & Grounds assessment. The expenditures assessed are based on rent square feet.	0	0	31	0
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 Decision Unit.	0	0	182	0
	TOTAL FOR CATEGORY 20	0	0	2,896	62,938
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	376	376
	TOTAL FOR CATEGORY 26	0	0	376	376
<b>35</b>	<b>HELMSLEY TRUST CRISIS CARE RES</b>				
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 Decision Unit.	0	0	230	252
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	0	1,232,009	1,232,222
	TOTAL FOR CATEGORY 35	0	0	1,232,239	1,232,474
<b>63</b>	<b>ARPA-FRF CRISIS STABILIZATION CENTERS</b>				
7000	OPERATING This adjustment reflects the continuing costs of the Crisis Stabilization Centers project under American Rescue Plan Act project 23CSSBC01.	0	0	10,000,000	0
	TOTAL FOR CATEGORY 63	0	0	10,000,000	0
<b>64</b>	<b>ARPA-FRF CRISIS BILLING FUNDS</b>				
7000	OPERATING This adjustment reflects the continuing costs of the Emergency Funding for Care Crisis project under the American Rescue Plan Act project 23EMGCS01.	0	0	5,000,000	0
	TOTAL FOR CATEGORY 64	0	0	5,000,000	0
<b>82</b>	<b>DIVISION COST ALLOCATION</b>				
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 Decision Unit.	0	0	8,405	8,465
	TOTAL FOR CATEGORY 82	0	0	8,405	8,465
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	16,244,003	1,304,340

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<b>M300</b>	<b>FRINGE BENEFITS RATE ADJUSTMENT</b> This request funds changes to fringe benefits rates.				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
3580	SAMHSA BUILD 988 CAPACITY GRA	0	0	3,354	3,717
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	3,354	3,717
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5200	WORKERS COMPENSATION	0	0	223	219
5300	RETIREMENT	0	0	1,918	1,933
5430	LABOR RELATIONS ASSESSMENT	0	0	682	682
5500	GROUP INSURANCE	0	0	-299	43
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	892	966
5800	UNEMPLOYMENT COMPENSATION	0	0	-62	-126
	TOTAL FOR CATEGORY 01	0	0	3,354	3,717
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	3,354	3,717
<b>E225</b>	<b>EFFICIENCY &amp; INNOVATION</b> This request adds one Health Program Manager position, three Health Program Specialist positions, two Management Analyst positions, one Public Information Officer position, one Quality Assurance Specialist position, one Accounting Assistant position, one Administrative Assistant position and associated operating costs. The Division of Public and Behavioral Health is tasked with the launch and ongoing management of 988 which is a direct three-digit line to trained National Suicide Prevention Lifeline counselors. It will open the door for Nevadans as well as millions of Americans to seek the help they need, while sending the message across the state and the country that healing, hope, and help are happening every day. In 2020, the Lifeline received nearly 2.4 million calls. With an easy to remember and dial number like 988, the Lifeline hopes to reach many more people in emotional crisis. A 988 crisis line that is effectively resourced and promoted will be able to: * Connect a person in a mental health crisis to a trained counselor who can address their immediate needs and help connect them to ongoing care. * Reduce healthcare spending with more cost-effective early intervention. * Reduce use of law enforcement, public health, and other safety resources. * Meet the growing need for crisis intervention at scale. * Help end stigma toward those seeking or accessing mental healthcare. For communities across the US to transition from minimal behavioral health crisis services toward an ideal system, there must be a blueprint that contains all aspects of an ideal crisis system along with measurable performance criteria that communities can use for ongoing assessment of their progress through a continuous quality improvement process. The blueprint can provide a framework for community leaders (e.g., county executives, behavioral health system administrators, health system leaders, judges), funders (e.g., state agencies, Medicaid, commercial insurers, managed care organizations, accountable care organizations, counties, cities, community foundations) and other stakeholders (e.g., behavioral health providers, other human service providers, emergency responders, law enforcement, people and families receiving services) to come together to develop a shared vision of an excellent crisis system for their community, a set of shared values and action steps for making progress. The requested staff would be tasked with the implementation of this blueprint to develop a comprehensive crisis response system in the state of Nevada. Additionally, SB 390 from the 2021 Legislative Session requires the Division to "support implementation of a hotline for persons who are considering suicide or otherwise in a behavioral health crisis that may be accessed by dialing the digits 9-8-8." [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
3601	TELECOM FEES	0	0	682,983	850,723
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	682,983	850,723
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				

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5100	SALARIES	0	0	382,883	532,117
5200	WORKERS COMPENSATION	0	0	9,351	9,811
5300	RETIREMENT	0	0	67,006	93,121
5400	PERSONNEL ASSESSMENT	0	0	2,371	2,371
5500	GROUP INSURANCE	0	0	65,710	91,030
5700	PAYROLL ASSESSMENT	0	0	471	471
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	11,907	16,921
5800	UNEMPLOYMENT COMPENSATION	0	0	167	0
5840	MEDICARE	0	0	5,551	7,713
TOTAL FOR CATEGORY 01		0	0	545,417	753,555
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	38	38
7054	AG TORT CLAIM ASSESSMENT	0	0	1,164	1,164
TOTAL FOR CATEGORY 04		0	0	1,202	1,202
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	25,944	0
TOTAL FOR CATEGORY 05		0	0	25,944	0
<b>20</b>	<b>SAMHSA BUILD 988 CAPACITY GRNT</b>				
6200	PER DIEM IN-STATE	0	0	3,671	979
6210	FS DAILY RENTAL IN-STATE	0	0	928	247
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	746	199
6240	PERSONAL VEHICLE IN-STATE	0	0	1,163	310
6250	COMM AIR TRANS IN-STATE	0	0	2,691	718
7000	OPERATING Placeholder for Indirect	0	0	36,320	41,343
7020	OPERATING SUPPLIES	0	0	598	798
7040	NON-STATE PRINTING SERVICES	0	0	1,428	1,904
7044	PRINTING AND COPYING - C	0	0	926	1,235
7045	STATE PRINTING CHARGES	0	0	91	122
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	341	454
7110	NON-STATE OWNED OFFICE RENT	0	0	18,547	24,730
7255	B & G LEASE ASSESSMENT	0	0	212	292
7285	POSTAGE - STATE MAILROOM	0	0	107	143
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,689	2,252
7290	PHONE, FAX, COMMUNICATION LINE	0	0	47	63
7291	CELL PHONE/PAGER CHARGES	0	0	8,104	10,805
7296	EITS LONG DISTANCE CHARGES	0	0	43	58
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	2,137	2,849
7980	OPERATING LEASE PAYMENTS	0	0	1,633	2,177
TOTAL FOR CATEGORY 20		0	0	81,422	91,678

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<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	3,083	3,083
7556	EITS SECURITY ASSESSMENT	0	0	1,205	1,205
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	5,144	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	19,566	0
TOTAL FOR CATEGORY 26		0	0	28,998	4,288
TOTAL EXPENDITURES FOR DECISION UNIT E225		0	0	682,983	850,723
<b>E226</b>	<b>EFFICIENCY &amp; INNOVATION</b>				
This request funds a Biostatistician to support the Nevada 988 program and associated costs with a transfer of funds from Budget Account 3165. In 2021, the Nevada legislature passed Senate Bill 390 to establish funding to support a comprehensive, state-wide Crisis Response System accessed through telephone number 988 (referred to in this document as Nevada 988 program). This system will serve as the foundation of Nevada's behavioral health safety net and will function as a single point of contact for everyone in Nevada to have immediate access to effective and culturally informed behavioral health services, crisis services, and suicide prevention through telephone number 988 and the Crisis Response System. [See Attachment]					
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
3601	TELECOM FEES	0	0	84,983	112,794
TOTAL REVENUES FOR DECISION UNIT E226		0	0	84,983	112,794
<b>EXPENDITURE</b>					
<b>20</b>	<b>SAMHSA BUILD 988 CAPACITY GRNT</b>				
9038	TRANS TO HUMAN RES DIR OFFICE	0	0	84,983	112,794
TOTAL FOR CATEGORY 20		0	0	84,983	112,794
TOTAL EXPENDITURES FOR DECISION UNIT E226		0	0	84,983	112,794
<b>E227</b>	<b>EFFICIENCY &amp; INNOVATION</b>				
This request adds one Clinical Program Planner position and associated costs. [See Attachment]					
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
3601	TELECOM FEES	0	0	14,298,301	14,091,638
TOTAL REVENUES FOR DECISION UNIT E227		0	0	14,298,301	14,091,638
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	15,920	96,629
5200	WORKERS COMPENSATION	0	0	422	1,482
5300	RETIREMENT	0	0	2,786	16,910
5400	PERSONNEL ASSESSMENT	0	0	237	237
5500	GROUP INSURANCE	0	0	1,460	9,103
5700	PAYROLL ASSESSMENT	0	0	47	47
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	495	3,073
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0

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5840	MEDICARE	0	0	231	1,402
	TOTAL FOR CATEGORY 01	0	0	21,598	128,883
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	16	66
7110	NON-STATE OWNED OFFICE RENT	0	0	894	3,574
7255	B & G LEASE ASSESSMENT	0	0	10	42
7289	EITS PHONE LINE AND VOICEMAIL	0	0	38	225
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	47	285
	TOTAL FOR CATEGORY 04	0	0	1,125	4,312
<b>20</b>	<b>SAMHSA BUILD 988 CAPACITY GRNT</b>				
8780	AID TO NON-PROFIT ORGS	0	0	14,275,150	13,958,015
	TOTAL FOR CATEGORY 20	0	0	14,275,150	13,958,015
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	308	308
7556	EITS SECURITY ASSESSMENT	0	0	120	120
	TOTAL FOR CATEGORY 26	0	0	428	428
	TOTAL EXPENDITURES FOR DECISION UNIT E227	0	0	14,298,301	14,091,638
<b>E490</b>	<b>EXPIRING GRANT/PROGRAM</b>				
	This decision unit expires the grant funding for the Substance Abuse Mental Health Services Administration Building 988 Capacity Grant for two months of SFY24 and all of SFY25				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
3580	SAMHSA BUILD 988 CAPACITY GRA	0	0	-22,146	-199,405
	TOTAL REVENUES FOR DECISION UNIT E490	0	0	-22,146	-199,405
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	-15,920	-96,629
5200	WORKERS COMPENSATION	0	0	-422	-1,482
5300	RETIREMENT	0	0	-2,786	-16,910
5400	PERSONNEL ASSESSMENT	0	0	-237	-237
5500	GROUP INSURANCE	0	0	-1,460	-9,103
5700	PAYROLL ASSESSMENT	0	0	-47	-47
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-495	-3,073
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	-231	-1,402
	TOTAL FOR CATEGORY 01	0	0	-21,598	-128,883

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<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	-4	-4
7054	AG TORT CLAIM ASSESSMENT	0	0	-116	-116
	TOTAL FOR CATEGORY 04	0	0	-120	-120
<b>20</b>	<b>SAMHSA BUILD 988 CAPACITY GRNT</b>				
7000	OPERATING	0	0	0	-7,036
7001	SOURCE OF FUNDS ADJ	0	0	0	-62,938
	TOTAL FOR CATEGORY 20	0	0	0	-69,974
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-308	-308
7556	EITS SECURITY ASSESSMENT	0	0	-120	-120
	TOTAL FOR CATEGORY 26	0	0	-428	-428
	TOTAL EXPENDITURES FOR DECISION UNIT E490	0	0	-22,146	-199,405
<b>E800</b>	<b>COST ALLOCATION</b>				
	This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule. [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
3601	TELECOM FEES	0	0	45,827	56,808
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	45,827	56,808
<b>EXPENDITURE</b>					
<b>82</b>	<b>DIVISION COST ALLOCATION</b>				
7398	COST ALLOCATION - E	0	0	45,827	56,808
	Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 Decision Unit.				
	TOTAL FOR CATEGORY 82	0	0	45,827	56,808
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	45,827	56,808
	TOTAL REVENUES FOR BUDGET ACCOUNT 3165	0	37,930,820	31,462,382	16,346,528
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3165	0	37,930,820	31,462,382	16,346,528



Section B1: Summary by GL

Budget Account: 3165 HHS-DPBH-CRISIS RESPONSE

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
<b>REVENUE</b>					
3580	SAMHSA BUILD 988 CAPACITY GRA	0	1,069,192	115,723	0
3601	TELECOM FEES	0	0	15,112,094	15,111,963
4265	HELMSLEY TRUST CRISIS CARE RESPONSE	0	1,333,324	1,234,565	1,234,565
4611	TRANSFER IN FED ARPA	0	35,456,000	15,000,000	0
4669	TRANS FROM B/A 3170	0	72,304	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 3165		0	37,930,820	31,462,382	16,346,528
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5000	PERSONNEL SERVICES	0	135,274	0	0
5100	SALARIES	0	0	478,772	628,746
5200	WORKERS COMPENSATION	0	0	10,305	10,761
5300	RETIREMENT	0	0	83,787	110,031
5400	PERSONNEL ASSESSMENT	0	0	2,609	2,609
5430	LABOR RELATIONS ASSESSMENT	0	0	682	682
5500	GROUP INSURANCE	0	0	74,471	100,133
5700	PAYROLL ASSESSMENT	0	0	518	518
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	14,889	19,994
5800	UNEMPLOYMENT COMPENSATION	0	0	230	0
5840	MEDICARE	0	0	6,942	9,115
TOTAL FOR CATEGORY 01		0	135,274	673,205	882,589
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	42	42
7054	AG TORT CLAIM ASSESSMENT	0	0	1,280	1,280
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	16	66
7110	NON-STATE OWNED OFFICE RENT	0	0	894	3,574
7255	B & G LEASE ASSESSMENT	0	0	10	42
7289	EITS PHONE LINE AND VOICEMAIL	0	0	263	450
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	47	285
TOTAL FOR CATEGORY 04		0	0	2,552	5,739
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	25,944	0
TOTAL FOR CATEGORY 05		0	0	25,944	0
<b>20</b>	<b>SAMHSA BUILD 988 CAPACITY GRNT</b>				
6200	PER DIEM IN-STATE	0	0	3,671	979
6210	FS DAILY RENTAL IN-STATE	0	0	928	247

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
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	746	199
6240	PERSONAL VEHICLE IN-STATE	0	0	1,163	310
6250	COMM AIR TRANS IN-STATE	0	0	2,691	718
7000	OPERATING	0	739,370	36,320	34,307
7001	SOURCE OF FUNDS ADJ	0	0	0	0
7020	OPERATING SUPPLIES	0	0	598	798
7040	NON-STATE PRINTING SERVICES	0	0	1,428	1,904
7044	PRINTING AND COPYING - C	0	0	926	1,235
7045	STATE PRINTING CHARGES	0	0	91	122
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	390	454
7060	CONTRACTS	0	27,785	0	0
7110	NON-STATE OWNED OFFICE RENT	0	3,576	21,228	24,730
7138	OTHER UTILITIES	0	35	0	0
7255	B & G LEASE ASSESSMENT	0	0	243	292
7285	POSTAGE - STATE MAILROOM	0	0	107	143
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,689	2,252
7290	PHONE, FAX, COMMUNICATION LINE	0	0	47	63
7291	CELL PHONE/PAGER CHARGES	0	0	8,104	10,805
7296	EITS LONG DISTANCE CHARGES	0	0	43	58
7398	COST ALLOCATION - E	0	7,811	182	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	2,137	2,849
7980	OPERATING LEASE PAYMENTS	0	0	1,633	2,177
8780	AID TO NON-PROFIT ORGS	0	227,645	14,275,150	13,958,015
9038	TRANS TO HUMAN RES DIR OFFICE	0	0	84,983	112,794
TOTAL FOR CATEGORY 20		0	1,006,222	14,444,498	14,155,451
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	285	285
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	3,392	3,392
7556	EITS SECURITY ASSESSMENT	0	0	1,325	1,325
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	5,144	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	19,566	0
TOTAL FOR CATEGORY 26		0	0	29,712	5,002
<b>35</b>	<b>HELMSLEY TRUST CRISIS CARE RES</b>				
6000	TRAVEL	0	6,069	0	0
7000	OPERATING	0	15,992	0	0
7398	COST ALLOCATION - E	0	0	230	252
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	0	1,232,009	1,232,222
8780	AID TO NON-PROFIT ORGS	0	1,311,263	0	0
TOTAL FOR CATEGORY 35		0	1,333,324	1,232,239	1,232,474

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
<b>60</b>	<b>ARPA- FRF NV RESILIENCE PROGRAM</b>				
7060	CONTRACTS	0	272,848	0	0
8647	UNIVERSITY OF NEVADA RENO	0	180,000	0	0
8700	AID TO INDIVIDUALS	0	1,503,152	0	0
	TOTAL FOR CATEGORY 60	0	1,956,000	0	0
<b>61</b>	<b>ARPA-FRF CRISIS RESPONSE SYS</b>				
7060	CONTRACTS	0	3,280,352	0	0
7211	MSA PROGRAMMER CHARGES	0	219,648	0	0
	TOTAL FOR CATEGORY 61	0	3,500,000	0	0
<b>63</b>	<b>ARPA-FRF CRISIS STABILIZATION CENTERS</b>				
7000	OPERATING	0	20,000,000	10,000,000	0
	TOTAL FOR CATEGORY 63	0	20,000,000	10,000,000	0
<b>64</b>	<b>ARPA-FRF CRISIS BILLING FUNDS</b>				
7000	OPERATING	0	10,000,000	5,000,000	0
	TOTAL FOR CATEGORY 64	0	10,000,000	5,000,000	0
<b>82</b>	<b>DIVISION COST ALLOCATION</b>				
7398	COST ALLOCATION - E	0	0	54,232	65,273
	TOTAL FOR CATEGORY 82	0	0	54,232	65,273
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3165	0	37,930,820	31,462,382	16,346,528

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

Budget Account: 3165 HHS-DPBH-CRISIS RESPONSE

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
<b>REVENUE</b>								
E226	3601	TELECOM FEES	0	0	84,983	112,794	84,983	112,794
		TOTAL FOR REVENUE	0	0	84,983	112,794	84,983	112,794
<b>EXPENSE</b>								
20		<b>SAMHSA BUILD 988 CAPACITY GRNT</b>						
E226	9038	TRANS TO HUMAN RES DIR OFFICE	0	0	84,983	112,794	84,983	112,794
		TOTAL FOR CATEGORY 20	0	0	84,983	112,794	84,983	112,794
		TOTAL FOR EXPENSE	0	0	84,983	112,794	84,983	112,794



Department of Health and Human Services (DHHS)  
 Public and Behavioral Health (DPBH)  
 B/A-3165 -- Crisis Response  
 2023-2025 Biennial Budget  
 Year 1  
 Summary - AFTER (G08)

		3580	3601	4265	4611	4669	Totals	Per NEBS	Proposed WP# A230673165	Check Calc
<b>REVENUES</b>										
	<b>SAMHSA 988 Build Capacity Grant</b>		<b>988 Telecom Fees</b>	<b>Helmsley Trust Crisis Care Response</b>	<b>Transfer in FED ARPA</b>	<b>Transfer from BA 3170</b>				
	Revenue Amount	115,723	15,112,094	1,234,565	15,000,000	-	31,462,382	31,377,399	84,983	-
	Bal Forward	-	-	-	-	-	-	-	-	-
	<b>Total Revenue</b>	<b>115,723</b>	<b>15,112,094</b>	<b>1,234,565</b>	<b>15,000,000</b>	<b>-</b>	<b>31,462,382</b>	<b>31,377,399</b>	<b>84,983</b>	<b>-</b>
<b>Cat</b>	<b>EXPENDITURES</b>							<b>Cat</b>		
01	PERSONNEL	106,439	567,015			(249)	673,205	01	673,205	-
04	OPERATING	181	2,327			44	2,552	04	2,552	-
05	EQUIPMENT		25,944				25,944	05	25,944	-
20	SAMHSA 988 BUILD CAPACITY GRANT	2,943	14,441,555			-	14,444,498	20	14,359,515	84,983
26	INFORMATION SYSTEMS	81	29,426			205	29,712	26	29,712	-
35	Helmsley Trust Crisis Care Res			1,232,239		-	1,232,239	35	1,232,239	-
60	ARPA-FRF Nevada Resilience Project					-	-	60	-	-
61	ARPA-FRF Crisis Response System					-	-	61	-	-
63	ARPA-FRF Crisis Stabilization				10,000,000		10,000,000	63	10,000,000	-
64	ARPA-FRF Crisis Billing Funds				5,000,000		5,000,000	64	5,000,000	-
82	DIVISION COST ALLOCATION	6,079	45,827	2,326			54,232	82	54,232	-
	<b>Total Expenditure Categories</b>	<b>115,723</b>	<b>15,112,094</b>	<b>1,234,565</b>	<b>15,000,000</b>	<b>-</b>	<b>31,462,382</b>		<b>31,377,399</b>	<b>84,983</b>
	<b>Percentage of Revenue to Total</b>	<b>0.37%</b>	<b>48.03%</b>	<b>3.92%</b>	<b>47.68%</b>	<b>0.00%</b>	<b>100.00%</b>			
	<b>To Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>			

Department of Health and Human Services (DHHS)  
 Public and Behavioral Health (DPBH)  
 B/A-3165 -- Crisis Response  
 2023-2025 Biennial Budget  
 Year 2  
 Summary - BEFORE (G01)

	3580	3601	4265	4611	4669	Totals	Per NEBS	Check Calc
<b>REVENUES</b>								
<b>Revenue Amount</b>	-	14,999,169	1,234,565	-	-	16,233,734	16,233,734	-
<b>Bal Forward</b>	-		-	-	-	-	-	-
<b>Total Revenue</b>	-	14,999,169	1,234,565	-	-	16,233,734	16,233,734	-
<b>Cat EXPENDITURES</b>								
01 PERSONNEL	399	882,438	-	-	(248)	882,589	882,589	-
04 OPERATING	181	5,514			44	5,739	5,739	-
05 EQUIPMENT		-				-	-	-
20 SAMHSA 988 BUILD CAPACITY GRANT	(7,036)	14,049,693			-	14,042,657	14,042,657	-
26 INFORMATION SYSTEMS	82	4,716			204	5,002	5,002	-
35 Helmsley Trust Crisis Care Res			1,232,474		-	1,232,474	1,232,474	-
60 ARPA-FRF Nevada Resilience Project				-	-	-	-	-
61 ARPA-FRF Crisis Response System				-	-	-	-	-
63 ARPA-FRF Crisis Stablization				-	-	-	-	-
64 ARPA-FRF Crisis Billing Funds				-	-	-	-	-
82 DIVISION COST ALLOCATION	6,374	56,808	2,091			65,273	65,273	-
<b>Total Expenditure Categories</b>	-	14,999,169	1,234,565	-	-	16,233,734	16,233,734	-
<b>Percentage of Revenue to Total</b>	0.00%	92.40%	7.60%	0.00%	0.00%	100.00%	-	-
<b>To Balance</b>	-	-	-	-	-	-	-	-

Department of Health and Human Services (DHHS)  
 Public and Behavioral Health (DPBH)  
 B/A-3165 -- Crisis Response  
 2023-2025 Biennial Budget  
 Year 2  
 Summary - AFTER (G08)

		3580	3601	4265	4611	4669				
		SAMHSA 988 Build Capacity Grant	988 Telecom Fees	Helmsley Trust Crisis Care Response	Transfer in FED ARPA	Transfer from BA 3170	Totals	Per NEBS	Proposed WP# A230673165	Check Calc
<b>REVENUES</b>										
	Revenue Amount	-	15,111,963	1,234,565	-	-	16,346,528	16,233,734	112,794	-
	Bal Forward	-		-	-	-	-	-		-
	<b>Total Revenue</b>	-	<b>15,111,963</b>	<b>1,234,565</b>	-	-	<b>16,346,528</b>	<b>16,233,734</b>	<b>112,794</b>	-
<b>Cat</b>	<b>EXPENDITURES</b>							<b>Cat</b>		
01	PERSONNEL	399	882,438			(248)	882,589	01	882,589	-
04	OPERATING	181	5,514			44	5,739	04	5,739	-
05	EQUIPMENT		-				-	05	-	-
20	SAMHSA 988 BUILD CAPACITY GRANT	(7,036)	14,162,487			-	14,155,451	20	14,042,657	112,794
26	INFORMATION SYSTEMS	82	4,716			204	5,002	26	5,002	-
35	Helmsley Trust Crisis Care Res			1,232,474		-	1,232,474	35	1,232,474	-
60	ARPA-FRF Nevada Resilience Project					-	-	60	-	-
61	ARPA-FRF Crisis Response System					-	-	61	-	-
63	ARPA-FRF Crisis Stabilization					-	-	63	-	-
64	ARPA-FRF Crisis Billing Funds					-	-	64	-	-
82	DIVISION COST ALLOCATION	6,374	56,808	2,091			65,273	82	65,273	-
<b>Total Expenditure Categories</b>		-	<b>15,111,963</b>	<b>1,234,565</b>	-	-	<b>16,346,528</b>			
<b>Percentage of Revenue to Total</b>		<b>0.00%</b>	<b>92.45%</b>	<b>7.55%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>100.00%</b>			
<b>To Balance</b>		-	-	-	-	-	-			





**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  
ATTORNEY GENERAL'S OFFICE**

**Budget Account 1030 - AG - ADMINISTRATIVE BUDGET ACCOUNT  
Budget Amendment A231301030  
2023-2025 Biennium (FY24-25)**

Submitted March 3, 2023

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

Established by the Constitution of Nevada, the Office of the Attorney General is responsible for providing legal services to the Executive Branch of state government. The Attorney General's responsibility is also to the citizens of the state, and as an independent constitutional officer, the Attorney General must ensure the law is being administered fairly and correctly. As the state's chief law enforcement officer, the Attorney General represents the people of Nevada before trial and appellate courts of Nevada and the United States in criminal and civil matters; serves as legal counsel to state officers, most boards, commissions, and departments; and assists the 17 district attorneys of the state. Constitutional Authority: Article 5, Section 19 of the Nevada Constitution. Statutory Authority: NRS Chapter 228.

**Purpose of Work Program**

This decision unit requests laptops to replace older equipment which is beyond useful life, pursuant to the equipment replacement schedule.

**Justification**

The Attorney General's Office requests a budget amendment to include replacement computers, in alignment with the state's replacement schedule, which were inadvertently omitted from the budget request.

**Expected Benefits to be Realized**

In the 2023 - 2025 biennium, the agency will have a significant number of computers that are beyond useful life and may begin to fail due to age of the equipment.

**Explanation of Projections and Documentation**

The agency has provided the following documentation:  
Equipment Replacement Schedule for Computers

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

If this is not approved, there is significant risk for equipment failure due to age that may limit the ability of staff to effectively perform their duties if equipment fails. Approval of this amendment is preferred to ensure equipment is functional and meets current standards for operation and security, in alignment with the state's replacement schedule.

**STATE OF NEVADA BUDGET AMENDMENT  
ATTORNEY GENERAL'S OFFICE  
AG - ADMINISTRATIVE BUDGET ACCOUNT  
B/A 1030 2023-2025 Biennium (FY24-25)**

		REVENUES		Governor Recommends G01 Budget Amendment		PENDING		-----CUMULATIVE-----				Total Amount	
						FIRST		Dollar Change		Percent Change			
						Budget Amendment							
						BA # A231301030		Year 1	Year 2	Year 1	Year 2		
G.L.#	Description	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2		
2501	APPROPRIATION CONTROL	3,384,689	6,270,881			0	0	0.0%	0.0%	3,384,689	6,270,881		
3766	DISTRICT COURT ASSESSMENT FEES	57,058	57,058			0	0	0.0%	0.0%	57,058	57,058		
3870	AGCAP CHARGEABLE RECEIPTS	27,353,965	24,740,649	97,382	71,978	97,382	71,978	0.4%	0.3%	27,451,347	24,812,627		
3892	BOARD AND COMMISSION BILLINGS	299,159	299,159			0	0	0.0%	0.0%	299,159	299,159		
4201	REIMBURSEMENT	0	0			0	0	0.0%	0.0%	0	0		
4218	REBATE	0	0			0	0	0.0%	0.0%	0	0		
4254	MISCELLANEOUS REVENUE	0	0			0	0	0.0%	0.0%	0	0		
4611	TRANSFER IN FED ARPA	638,905	660,534			0	0	0.0%	0.0%	638,905	660,534		
4669	TRANS FROM CCB	592,043	592,043			0	0	0.0%	0.0%	592,043	592,043		
4704	TRANS FROM TRANSPORTATION	547,580	547,580			0	0	0.0%	0.0%	547,580	547,580		
<b>Total Revenues</b>		<b>32,873,399</b>	<b>33,167,904</b>	97,382	71,978	97,382	71,978	0.3%	0.2%	32,970,781	33,239,882		
<b>EXPENDITURES</b>													
Cat	G.L.#	Description											
01	5100	SALARIES	21,560,556	21,731,186			0	0	0.0%	0.0%	21,560,556	21,731,186	
01	5200	WORKERS COMPENSATION	231,065	234,966			0	0	0.0%	0.0%	231,065	234,966	
01	5300	RETIREMENT	5,075,329	5,111,797			0	0	0.0%	0.0%	5,075,329	5,111,797	
01	5400	PERSONNEL ASSESSMENT	57,676	57,676			0	0	0.0%	0.0%	57,676	57,676	
01	5420	COLLECTIVE BARGAINING ASSESSMENT	510	510			0	0	0.0%	0.0%	510	510	
01	5430	LABOR RELATIONS ASSESSMENT	5,229	5,229			0	0	0.0%	0.0%	5,229	5,229	
01	5500	GROUP INSURANCE	2,153,016	2,239,338			0	0	0.0%	0.0%	2,153,016	2,239,338	
01	5700	PAYROLL ASSESSMENT	11,496	11,496			0	0	0.0%	0.0%	11,496	11,496	
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	670,536	691,038			0	0	0.0%	0.0%	670,536	691,038	
01	5800	UNEMPLOYMENT COMPENSATION	14,017	0			0	0	0.0%	0.0%	14,017	0	
01	5810	OVERTIME PAY	0	0			0	0	0.0%	0.0%	0	0	
01	5820	HOLIDAY 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	309,637	312,104			0	0	0.0%	0.0%	309,637	312,104	
01	5880	SHIFT DIFFERENTIAL PAY	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	-674,947	-681,805			0	0	-0.0%	-0.0%	-674,947	-681,805	
01	5910	STANDBY PAY	0	0			0	0	0.0%	0.0%	0	0	
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	5980	CALL BACK PAY	0	0			0	0	0.0%	0.0%	0	0	
02	6100	PER DIEM OUT-OF-STATE	4,834	4,834			0	0	0.0%	0.0%	4,834	4,834	
02	6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	1,503	1,503			0	0	0.0%	0.0%	1,503	1,503	
02	6130	PUBLIC TRANS OUT-OF-STATE	653	653			0	0	0.0%	0.0%	653	653	
02	6140	PERSONAL VEHICLE OUT-OF-STATE	449	449			0	0	0.0%	0.0%	449	449	
02	6150	COMM AIR TRANS OUT-OF-STATE	2,573	2,573			0	0	0.0%	0.0%	2,573	2,573	
03	6200	PER DIEM IN-STATE	26,849	26,849			0	0	0.0%	0.0%	26,849	26,849	

03	6210	FS DAILY RENTAL IN-STATE	6,231	6,231	0	0	0.0%	0.0%	6,231	6,231
03	6211	FS MONTHLY VEHICLE RENTAL IN-STATE	58,522	58,522	0	0	0.0%	0.0%	58,522	58,522
03	6215	NON-FS VEHICLE RENTAL IN-STATE	2,905	2,905	0	0	0.0%	0.0%	2,905	2,905
03	6230	PUBLIC TRANSPORTATION IN-STATE	152	152	0	0	0.0%	0.0%	152	152
03	6240	PERSONAL VEHICLE IN-STATE	5,664	5,664	0	0	0.0%	0.0%	5,664	5,664
03	6250	COMM AIR TRANS IN-STATE	26,110	26,110	0	0	0.0%	0.0%	26,110	26,110
04	7020	OPERATING SUPPLIES	33,520	33,520	0	0	0.0%	0.0%	33,520	33,520
04	7027	OPERATING SUPPLIES-G	2,096	2,096	0	0	0.0%	0.0%	2,096	2,096
04	7030	FREIGHT CHARGES	1,297	1,297	0	0	0.0%	0.0%	1,297	1,297
04	7044	PRINTING AND COPYING - C	12,539	12,539	0	0	0.0%	0.0%	12,539	12,539
04	7045	STATE PRINTING CHARGES	1,761	1,761	0	0	0.0%	0.0%	1,761	1,761
04	7050	EMPLOYEE BOND INSURANCE	926	926	0	0	0.0%	0.0%	926	926
04	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0	0.0%	0.0%	0	0
04	7054	AG TORT CLAIM ASSESSMENT	28,437	28,442	0	0	0.0%	0.0%	28,437	28,442
04	7055	OTHER MISC INSURANCE POLICIES	595	595	0	0	0.0%	0.0%	595	595
04	7059	AG VEHICLE LIABILITY INSURANCE	685	686	0	0	0.0%	0.0%	685	686
04	705A	NON B&G - PROP. & CONT. INSURANCE	2,268	2,268	0	0	0.0%	0.0%	2,268	2,268
04	705B	B&G - PROP. & CONT. INSURANCE	31,049	31,049	0	0	0.0%	0.0%	31,049	31,049
04	7060	CONTRACTS	27,751	27,751	0	0	0.0%	0.0%	27,751	27,751
04	7063	CONTRACTS - C	8,152	8,152	0	0	0.0%	0.0%	8,152	8,152
04	7065	CONTRACTS - E	1,719	1,719	0	0	0.0%	0.0%	1,719	1,719
04	7067	CONTRACTS - G	35	35	0	0	0.0%	0.0%	35	35
04	7068	CONTRACTS - H	7,231	7,231	0	0	0.0%	0.0%	7,231	7,231
04	7069	CONTRACTS - I	2,777	2,777	0	0	0.0%	0.0%	2,777	2,777
04	7070	CONTRACTS - J	14,801	14,801	0	0	0.0%	0.0%	14,801	14,801
04	7073	SOFTWARE LICENSE/MNT CONTRACTS	9,120	9,120	0	0	0.0%	0.0%	9,120	9,120
04	7080	LEGAL AND COURT	13,783	13,783	0	0	0.0%	0.0%	13,783	13,783
04	7087	LEGAL AND COURT-G	450	450	0	0	0.0%	0.0%	450	450
04	7088	WITNESS OR EXPERT WITNESS FEES	400	400	0	0	0.0%	0.0%	400	400
04	7090	EQUIPMENT REPAIR	190	190	0	0	0.0%	0.0%	190	190
04	7100	STATE OWNED BLDG RENT-B&G	903,971	903,971	0	0	0.0%	0.0%	903,971	903,971
04	7110	NON-STATE OWNED OFFICE RENT	123,653	127,037	0	0	0.0%	0.0%	123,653	127,037
04	7111	NON-STATE OWNED STORAGE RENT	3,146	3,146	0	0	0.0%	0.0%	3,146	3,146
04	7112	NON-STATE OWNED RENTAL MISC	0	0	0	0	0.0%	0.0%	0	0
04	7120	ADVERTISING & PUBLIC RELATIONS	12,556	12,556	0	0	0.0%	0.0%	12,556	12,556
04	7130	BOTTLED WATER	483	483	0	0	0.0%	0.0%	483	483
04	7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	0	0	0.0%	0.0%	0	0
04	7153	GASOLINE	1,447	1,447	0	0	0.0%	0.0%	1,447	1,447
04	7176	PROTECTIVE GEAR	0	0	0	0	0.0%	0.0%	0	0
04	7199	PRIZES	0	0	0	0	0.0%	0.0%	0	0
04	7250	B & G EXTRA SERVICES	1,490	1,490	0	0	0.0%	0.0%	1,490	1,490
04	7255	B & G LEASE ASSESSMENT	1,411	1,457	0	0	0.0%	0.0%	1,411	1,457
04	7280	OUTSIDE POSTAGE	785	785	0	0	0.0%	0.0%	785	785
04	7285	POSTAGE - STATE MAILROOM	24,883	24,883	0	0	0.0%	0.0%	24,883	24,883
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	58,563	58,563	0	0	0.0%	0.0%	58,563	58,563
04	7290	PHONE, FAX, COMMUNICATION LINE	22,709	22,709	0	0	0.0%	0.0%	22,709	22,709
04	7291	CELL PHONE/PAGER CHARGES	19,791	19,791	0	0	0.0%	0.0%	19,791	19,791
04	7296	EITS LONG DISTANCE CHARGES	4,812	4,812	0	0	0.0%	0.0%	4,812	4,812
04	7297	EITS 800 TOLL FREE CHARGES	258	258	0	0	0.0%	0.0%	258	258
04	7299	TELEPHONE & DATA WIRING	2,047	2,047	0	0	0.0%	0.0%	2,047	2,047
04	7301	MEMBERSHIP DUES	61,943	61,943	0	0	0.0%	0.0%	61,943	61,943

04	7302	REGISTRATION FEES	6,119	6,119			0	0	0.0%	0.0%	6,119	6,119
04	7306	DUES & REG - EMPLOYEE REIMBURSEMENT	480	480			0	0	0.0%	0.0%	480	480
04	7330	SPECIAL REPORT SERVICES & FEES	83	83			0	0	0.0%	0.0%	83	83
04	7370	PUBLICATIONS AND PERIODICALS	49,450	49,450			0	0	0.0%	0.0%	49,450	49,450
04	7385	STAFF PHYSICALS	0	0			0	0	0.0%	0.0%	0	0
04	7430	PROFESSIONAL SERVICES	0	0			0	0	0.0%	0.0%	0	0
04	7460	EQUIPMENT PURCHASES < \$1,000	0	0			0	0	0.0%	0.0%	0	0
04	7637	NOTARY FEE APPLY OR RENEW	210	210			0	0	0.0%	0.0%	210	210
04	7750	NON EMPLOYEE IN-STATE TRAVEL	1,157	1,157			0	0	0.0%	0.0%	1,157	1,157
04	7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	743	743			0	0	0.0%	0.0%	743	743
04	7980	OPERATING LEASE PAYMENTS	3,522	3,522			0	0	0.0%	0.0%	3,522	3,522
04	7981	OPERATING LEASE PAYMENTS - A	36,482	36,482			0	0	0.0%	0.0%	36,482	36,482
04	8371	COMPUTER HARDWARE <\$5,000 - A	0	0			0	0	0.0%	0.0%	0	0
04	8651	INTERGOVERNMENTAL OTHER	0	0			0	0	0.0%	0.0%	0	0
17	8795	GRANTS	638,905	660,534			0	0	0.0%	0.0%	638,905	660,534
18	7289	EITS PHONE LINE AND VOICEMAIL	1,125	1,125			0	0	0.0%	0.0%	1,125	1,125
18	7547	EITS BUSINESS PRODUCTIVITY SUITE	1,425	1,425			0	0	0.0%	0.0%	1,425	1,425
19	8371	COMPUTER HARDWARE <\$5,000 - A	0	0			0	0	0.0%	0.0%	0	0
23	7289	EITS PHONE LINE AND VOICEMAIL	0	0			0	0	0.0%	0.0%	0	0
23	7291	CELL PHONE/PAGER CHARGES	479	479			0	0	0.0%	0.0%	479	479
23	7296	EITS LONG DISTANCE CHARGES	24	24			0	0	0.0%	0.0%	24	24
26	7020	OPERATING SUPPLIES	2,205	2,205			0	0	0.0%	0.0%	2,205	2,205
26	7027	OPERATING SUPPLIES-G	3,154	3,154			0	0	0.0%	0.0%	3,154	3,154
26	7060	CONTRACTS	13,122	13,122			0	0	0.0%	0.0%	13,122	13,122
26	7063	CONTRACTS - C	2,520	2,520			0	0	0.0%	0.0%	2,520	2,520
26	7068	CONTRACTS - H	167,929	167,929			0	0	0.0%	0.0%	167,929	167,929
26	7073	SOFTWARE LICENSE/MNT CONTRACTS	101,564	101,564			0	0	0.0%	0.0%	101,564	101,564
26	7080	LEGAL AND COURT	945	945			0	0	0.0%	0.0%	945	945
26	7290	PHONE, FAX, COMMUNICATION LINE	7,264	7,264			0	0	0.0%	0.0%	7,264	7,264
26	7301	MEMBERSHIP DUES	0	0			0	0	0.0%	0.0%	0	0
26	7531	EITS DISK STORAGE	33,963	33,963			0	0	0.0%	0.0%	33,963	33,963
26	7532	EITS SHARED WEB SERVER HOSTING	1,359	113			0	0	0.0%	0.0%	1,359	113
26	7542	EITS SILVERNET ACCESS	115,800	115,800			0	0	0.0%	0.0%	115,800	115,800
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	75,208	75,208			0	0	0.0%	0.0%	75,208	75,208
26	7548	EITS SERVER HOSTING - VIRTUAL	85,003	85,003			0	0	0.0%	0.0%	85,003	85,003
26	7554	EITS INFRASTRUCTURE ASSESSMENT	75,301	75,301			0	0	0.0%	0.0%	75,301	75,301
26	7556	EITS SECURITY ASSESSMENT	29,429	29,431			0	0	0.0%	0.0%	29,429	29,431
26	7557	EITS NAS CARD READER	984	984			0	0	0.0%	0.0%	984	984
26	7771	COMPUTER SOFTWARE <\$5,000 - A	0	0			0	0	0.0%	0.0%	0	0
26	8370	COMPUTER HARDWARE >\$5,000	0	0			0	0	0.0%	0.0%	0	0
26	8371	COMPUTER HARDWARE <\$5,000 - A	0	0	97,382	71,978	97,382	71,978	100.0%	100.0%	97,382	71,978
26	8390	MISCELLANEOUS EQUIPMENT>\$5,000	0	0			0	0	0.0%	0.0%	0	0
30	6100	PER DIEM OUT-OF-STATE	2,239	2,239			0	0	0.0%	0.0%	2,239	2,239
30	6140	PERSONAL VEHICLE OUT-OF-STATE	306	306			0	0	0.0%	0.0%	306	306
30	6150	COMM AIR TRANS OUT-OF-STATE	2,211	2,211			0	0	0.0%	0.0%	2,211	2,211
30	6200	PER DIEM IN-STATE	3,290	3,290			0	0	0.0%	0.0%	3,290	3,290
30	6210	FS DAILY RENTAL IN-STATE	115	115			0	0	0.0%	0.0%	115	115
30	6215	NON-FS VEHICLE RENTAL IN-STATE	98	98			0	0	0.0%	0.0%	98	98
30	6240	PERSONAL VEHICLE IN-STATE	712	712			0	0	0.0%	0.0%	712	712
30	6250	COMM AIR TRANS IN-STATE	1,579	1,579			0	0	0.0%	0.0%	1,579	1,579
30	7153	GASOLINE	31	31			0	0	0.0%	0.0%	31	31
30	7302	REGISTRATION FEES	9,818	9,818			0	0	0.0%	0.0%	9,818	9,818

30	7306	DUES & REG - EMPLOYEE REIMBURSEMENT	289	289			0	0	0.0%	0.0%	289	289
81	7387	DPS COST ALLOCATION - GS DISPATCH	3,583	3,774			0	0	0.0%	0.0%	3,583	3,774
83	7388	NDOT RADIO COST ALLOCATION	19,200	19,200			0	0	0.0%	0.0%	19,200	19,200
87	7393	PURCHASING ASSESSMENT	1,131	1,131			0	0	0.0%	0.0%	1,131	1,131
88	7384	STATEWIDE COST ALLOCATION	367,847	338,925			0	0	0.0%	0.0%	367,847	338,925
<b>Total Expenditures</b>			<b>32,873,399</b>	<b>33,167,904</b>	97,382	71,978	97,382	71,978	0.3%	0.2%	32,970,781	33,239,882

Section A1: Line Item Detail by GL

Budget Account: 1030 AG - ADMINISTRATIVE BUDGET ACCOUNT

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
<b>B000</b>	<b>BASE</b>				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	284,134	2,416,610	3,381,106	6,267,107
2510	REVERSIONS	-700,667	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	96,000	96,000	0	0
2512	BALANCE FORWARD TO NEW YEAR	-96,000	0	0	0
3766	DISTRICT COURT ASSESSMENT FEES	57,058	69,927	57,058	57,058
3870	AGCAP CHARGEABLE RECEIPTS	28,774,988	27,042,080	27,920,499	25,220,266
3892	BOARD AND COMMISSION BILLINGS	299,159	420,768	299,159	299,159
4201	REIMBURSEMENT	56,710	4,316	56,710	56,710
4218	REBATE	439	0	439	439
4254	MISCELLANEOUS REVENUE	35	0	35	35
4611	TRANSFER IN FED ARPA	0	2,961,521	0	0
4668	CRF TRANSFER	118,681	0	0	0
4669	TRANS FROM CCB	592,043	803,005	592,043	592,043
4704	TRANS FROM TRANSPORTATION	582,760	615,937	547,580	547,580
TOTAL REVENUES FOR DECISION UNIT B000		30,065,340	34,430,164	32,854,629	33,040,397
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	19,467,897	21,957,380	21,511,727	21,663,083
5200	WORKERS COMPENSATION	189,887	178,538	181,313	180,721
5300	RETIREMENT	4,179,238	4,436,425	4,511,194	4,540,516
5400	PERSONNEL ASSESSMENT	65,870	62,593	63,374	63,374
5420	COLLECTIVE BARGAINING ASSESSMENT	504	522	504	504
5430	LABOR RELATIONS ASSESSMENT	4,536	3,969	4,536	4,536
5500	GROUP INSURANCE	1,876,627	2,201,580	2,228,760	2,228,760
5700	PAYROLL ASSESSMENT	21,899	20,514	20,769	20,769
5750	RETIRED EMPLOYEES GROUP INSURANCE	422,602	462,807	468,989	472,282
5800	UNEMPLOYMENT COMPENSATION	28,637	28,615	28,005	28,207
5810	OVERTIME PAY	69,179	0	69,179	69,179
5820	HOLIDAY PAY	535	0	535	535
5830	COMP TIME PAYOFF	1,418	0	1,418	1,418
5840	MEDICARE	281,968	307,843	308,929	311,116
5880	SHIFT DIFFERENTIAL PAY	102	0	102	102
5887	FIELD TRNG OFFICER PAY	1,109	0	1,109	1,109
5904	VACANCY SAVINGS	0	-671,826	0	0
5910	STANDBY PAY	15,084	0	15,084	15,084
5960	TERMINAL SICK LEAVE PAY	69,538	0	69,538	69,538
5970	TERMINAL ANNUAL LEAVE PAY	297,730	20	297,730	297,730



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
5980	CALL BACK PAY	388	0	388	388
	TOTAL FOR CATEGORY 01	26,994,748	28,988,980	29,783,183	29,968,951
<b>02</b>	<b>OUT-OF-STATE TRAVEL</b>				
6100	PER DIEM OUT-OF-STATE	4,834	5,476	4,834	4,834
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	1,503	307	1,503	1,503
6130	PUBLIC TRANS OUT-OF-STATE	653	679	653	653
6140	PERSONAL VEHICLE OUT-OF-STATE	449	618	449	449
6150	COMM AIR TRANS OUT-OF-STATE	2,573	5,147	2,573	2,573
6210	FS DAILY RENTAL IN-STATE	0	172	0	0
	TOTAL FOR CATEGORY 02	10,012	12,399	10,012	10,012
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	26,849	40,110	26,849	26,849
6210	FS DAILY RENTAL IN-STATE	6,231	8,720	6,231	6,231
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	57,694	47,721	57,694	57,694
6215	NON-FS VEHICLE RENTAL IN-STATE	2,905	4,608	2,905	2,905
6230	PUBLIC TRANSPORTATION IN-STATE	152	459	152	152
6240	PERSONAL VEHICLE IN-STATE	5,664	10,346	5,664	5,664
6250	COMM AIR TRANS IN-STATE	26,110	56,055	26,110	26,110
	TOTAL FOR CATEGORY 03	125,605	168,019	125,605	125,605
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	33,520	40,681	33,520	33,520
7027	OPERATING SUPPLIES-G	2,096	3,587	2,096	2,096
7030	FREIGHT CHARGES	1,297	1,577	1,297	1,297
7040	NON-STATE PRINTING SERVICES	0	575	0	0
7044	PRINTING AND COPYING - C	12,539	14,297	12,539	12,539
7045	STATE PRINTING CHARGES	1,761	3,507	1,761	1,761
7050	EMPLOYEE BOND INSURANCE	702	702	711	711
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	15,414	0	15,414	15,414
7054	AG TORT CLAIM ASSESSMENT	20,605	20,579	20,835	20,835
7055	OTHER MISC INSURANCE POLICIES	595	440	595	595
7059	AG VEHICLE LIABILITY INSURANCE	385	395	385	385
705A	NON B&G - PROP. & CONT. INSURANCE	0	89	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	15,325	0	0
7060	CONTRACTS	210,766	70,913	210,766	210,766
7062	CONTRACTS - B	0	20,254	0	0
7063	CONTRACTS - C	8,152	6,924	8,152	8,152
7065	CONTRACTS - E	0	1,719	0	0
7066	CONTRACTS - F	0	1,078	0	0
7067	CONTRACTS - G	35	0	35	35

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

Item No	Description	Actual	Work Program	G01	G01
		2021-2022	2022-2023	Year 1 2023-2024	Year 2 2024-2025
7068	CONTRACTS - H	7,231	0	7,231	7,231
7069	CONTRACTS - I	2,776	1,311	2,776	2,776
7070	CONTRACTS - J	14,801	13,573	14,801	14,801
7073	SOFTWARE LICENSE/MNT CONTRACTS	9,120	8,519	9,120	9,120
7080	LEGAL AND COURT	33,359	13,783	33,359	33,359
7087	LEGAL AND COURT-G	1,573	450	1,573	1,573
7088	WITNESS OR EXPERT WITNESS FEES	400	1,300	400	400
7090	EQUIPMENT REPAIR	190	180	190	190
7100	STATE OWNED BLDG RENT-B&G	916,455	942,934	916,455	916,455
7110	NON-STATE OWNED OFFICE RENT	121,057	120,551	121,057	121,057
7111	NON-STATE OWNED STORAGE RENT	2,990	3,146	2,990	2,990
7112	NON-STATE OWNED RENTAL MISC	10,773	0	10,773	10,773
7120	ADVERTISING & PUBLIC RELATIONS	12,556	30,714	12,556	12,556
7130	BOTTLED WATER	483	479	483	483
7151	OUTSIDE MAINTENANCE OF VEHICLE	266	0	266	266
7153	GASOLINE	1,447	1,384	1,447	1,447
7176	PROTECTIVE GEAR	4,703	0	4,703	4,703
7199	PRIZES	3,830	0	3,830	3,830
7250	B & G EXTRA SERVICES	1,490	1,171	1,490	1,490
7255	B & G LEASE ASSESSMENT	767	767	767	767
7280	OUTSIDE POSTAGE	785	2,341	785	785
7285	POSTAGE - STATE MAILROOM	24,883	27,510	24,883	24,883
7286	MAIL STOP-STATE MAILROM	7,371	7,371	7,371	7,371
7289	EITS PHONE LINE AND VOICEMAIL	29,482	21,608	29,482	29,482
7290	PHONE, FAX, COMMUNICATION LINE	22,709	20,617	22,709	22,709
7291	CELL PHONE/PAGER CHARGES	19,791	10,131	19,791	19,791
7296	EITS LONG DISTANCE CHARGES	4,812	8,169	4,812	4,812
7297	EITS 800 TOLL FREE CHARGES	258	430	258	258
7299	TELEPHONE & DATA WIRING	2,047	0	2,047	2,047
7301	MEMBERSHIP DUES	60,589	56,891	60,589	60,589
7302	REGISTRATION FEES	3,573	884	3,573	3,573
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	480	0	480	480
7330	SPECIAL REPORT SERVICES & FEES	83	273	83	83
7370	PUBLICATIONS AND PERIODICALS	50,275	24,912	50,275	50,275
7385	STAFF PHYSICALS	1,184	0	1,184	1,184
7430	PROFESSIONAL SERVICES	112	0	112	112
7460	EQUIPMENT PURCHASES < \$1,000	476	3,786	476	476
7637	NOTARY FEE APPLY OR RENEW	210	245	210	210
7750	NON EMPLOYEE IN-STATE TRAVEL	1,157	2,269	1,157	1,157
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	743	4,918	743	743
7980	OPERATING LEASE PAYMENTS	3,522	3,522	3,522	3,522
7981	OPERATING LEASE PAYMENTS - A	35,298	36,168	35,298	35,298

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 Line Item Detail & Summary  
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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
8371	COMPUTER HARDWARE <\$5,000 - A	112	0	112	112
8651	INTERGOVERNMENTAL OTHER	100	0	100	100
	TOTAL FOR CATEGORY 04	1,724,186	1,574,949	1,724,425	1,724,425
<b>10</b>	<b>NEW CATEGORY FROM WP LOAD</b>				
7000	OPERATING	0	96,000	0	0
	TOTAL FOR CATEGORY 10	0	96,000	0	0
<b>17</b>	<b>ARPA CRG</b>				
7000	OPERATING	0	2,600,323	0	0
	TOTAL FOR CATEGORY 17	0	2,600,323	0	0
<b>18</b>	<b>PROJECT NEON</b>				
7020	OPERATING SUPPLIES	0	217	0	0
7030	FREIGHT CHARGES	0	133	0	0
7280	OUTSIDE POSTAGE	0	11	0	0
7289	EITS PHONE LINE AND VOICEMAIL	87	437	87	87
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	1,879	0	0
	TOTAL FOR CATEGORY 18	87	2,677	87	87
<b>19</b>	<b>NEW CATEGORY FROM WP LOAD</b>				
8371	COMPUTER HARDWARE <\$5,000 - A	118,681	0	118,681	118,681
	TOTAL FOR CATEGORY 19	118,681	0	118,681	118,681
<b>23</b>	<b>MILITARY LEGAL ASSISTANCE</b>				
6200	PER DIEM IN-STATE	0	2,895	0	0
6210	FS DAILY RENTAL IN-STATE	0	800	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	285	0	0
6240	PERSONAL VEHICLE IN-STATE	0	492	0	0
6250	COMM AIR TRANS IN-STATE	0	2,643	0	0
7289	EITS PHONE LINE AND VOICEMAIL	350	0	350	350
7291	CELL PHONE/PAGER CHARGES	479	314	479	479
7296	EITS LONG DISTANCE CHARGES	24	0	24	24
7302	REGISTRATION FEES	0	400	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	94	0	0
	TOTAL FOR CATEGORY 23	853	7,923	853	853
<b>26</b>	<b>INFORMATION SERVICES</b>				
7020	OPERATING SUPPLIES	2,205	0	2,205	2,205
7027	OPERATING SUPPLIES-G	3,154	2,006	3,154	3,154
7060	CONTRACTS	0	14,481	0	0
7063	CONTRACTS - C	0	2,520	0	0

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7068	CONTRACTS - H	167,929	157,128	167,929	167,929
7073	SOFTWARE LICENSE/MNT CONTRACTS	113,557	121,188	113,557	113,557
7080	LEGAL AND COURT	945	0	945	945
7290	PHONE, FAX, COMMUNICATION LINE	7,264	0	7,264	7,264
7301	MEMBERSHIP DUES	375	0	375	375
7370	PUBLICATIONS AND PERIODICALS	0	13,535	0	0
7531	EITS DISK STORAGE	22,723	7,357	22,723	22,723
7532	EITS SHARED WEB SERVER HOSTING	2,410	1,904	2,410	2,410
7542	EITS SILVERNET ACCESS	107,700	107,700	107,700	107,700
7547	EITS BUSINESS PRODUCTIVITY SUITE	96,028	89,422	96,028	96,028
7548	EITS SERVER HOSTING - VIRTUAL	42,476	7,488	42,476	42,476
7554	EITS INFRASTRUCTURE ASSESSMENT	76,226	75,917	76,860	76,860
7556	EITS SECURITY ASSESSMENT	23,028	22,727	23,009	23,009
7557	EITS NAS CARD READER	1,498	1,389	1,498	1,498
7771	COMPUTER SOFTWARE <\$5,000 - A	199	0	199	199
8370	COMPUTER HARDWARE >\$5,000	1,320	0	1,320	1,320
8371	COMPUTER HARDWARE <\$5,000 - A	10,822	0	10,822	10,822
8390	MISCELLANEOUS EQUIPMENT>\$5,000	316	0	316	316
TOTAL FOR CATEGORY 26		680,175	624,762	680,790	680,790
<b>30</b>	<b>TRAINING</b>				
6100	PER DIEM OUT-OF-STATE	2,239	7,899	2,239	2,239
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	486	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	502	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	306	582	306	306
6150	COMM AIR TRANS OUT-OF-STATE	2,211	5,336	2,211	2,211
6200	PER DIEM IN-STATE	3,290	0	3,290	3,290
6210	FS DAILY RENTAL IN-STATE	115	27	115	115
6215	NON-FS VEHICLE RENTAL IN-STATE	98	0	98	98
6240	PERSONAL VEHICLE IN-STATE	712	0	712	712
6250	COMM AIR TRANS IN-STATE	1,579	0	1,579	1,579
7153	GASOLINE	31	0	31	31
7302	REGISTRATION FEES	7,864	7,585	7,864	7,864
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	289	0	289	289
TOTAL FOR CATEGORY 30		18,734	22,417	18,734	18,734
<b>81</b>	<b>NHP DISPATCH STATEWIDE COST ALLOCATION</b>				
7387	DPS COST ALLOCATION - GS DISPATCH	4,160	4,307	4,160	4,160
TOTAL FOR CATEGORY 81		4,160	4,307	4,160	4,160
<b>83</b>	<b>NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION</b>				
7388	NDOT RADIO COST ALLOCATION	41,205	41,205	41,205	41,205

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
	TOTAL FOR CATEGORY 83	41,205	41,205	41,205	41,205
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	5,037	2,307	5,037	5,037
	TOTAL FOR CATEGORY 87	5,037	2,307	5,037	5,037
<b>88</b>	<b>STATE COST ALLOCATION</b>				
7384	STATEWIDE COST ALLOCATION	341,857	283,896	341,857	341,857
	TOTAL FOR CATEGORY 88	341,857	283,896	341,857	341,857
	TOTAL EXPENDITURES FOR DECISION UNIT B000	30,065,340	34,430,164	32,854,629	33,040,397
<b>M100</b>	<b>STATEWIDE INFLATION</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
3870	AGCAP CHARGEABLE RECEIPTS	0	0	61,951	31,791
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	61,951	31,791
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5400	PERSONNEL ASSESSMENT	0	0	-5,698	-5,698
5700	PAYROLL ASSESSMENT	0	0	-9,273	-9,273
	TOTAL FOR CATEGORY 01	0	0	-14,971	-14,971
<b>04</b>	<b>OPERATING EXPENSES</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	215	215
7054	AG TORT CLAIM ASSESSMENT	0	0	7,602	7,607
7059	AG VEHICLE LIABILITY INSURANCE	0	0	289	290
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	2,168	2,168
705B	B&G - PROP. & CONT. INSURANCE	0	0	12,613	12,613
7100	STATE OWNED BLDG RENT-B&G	0	0	-38,963	-38,963
7289	EITS PHONE LINE AND VOICEMAIL	0	0	35,818	35,818
	TOTAL FOR CATEGORY 04	0	0	19,742	19,748
<b>18</b>	<b>PROJECT NEON</b>				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	688	688
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-454	-454
	TOTAL FOR CATEGORY 18	0	0	234	234
<b>26</b>	<b>INFORMATION SERVICES</b>				
7531	EITS DISK STORAGE	0	0	11,249	11,249
7532	EITS SHARED WEB SERVER HOSTING	0	0	-1,051	-2,297
7542	EITS SILVERNET ACCESS	0	0	8,100	8,100

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-23,982	-23,982
7548	EITS SERVER HOSTING - VIRTUAL	0	0	36,090	36,090
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-1,559	-1,559
7556	EITS SECURITY ASSESSMENT	0	0	6,420	6,422
7557	EITS NAS CARD READER	0	0	-405	-405
	TOTAL FOR CATEGORY 26	0	0	34,862	33,618
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	0	0	-3,906	-3,906
	TOTAL FOR CATEGORY 87	0	0	-3,906	-3,906
<b>88</b>	<b>STATE COST ALLOCATION</b>				
7384	STATEWIDE COST ALLOCATION	0	0	25,990	-2,932
	TOTAL FOR CATEGORY 88	0	0	25,990	-2,932
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	61,951	31,791
<b>M150</b>	<b>ADJUSTMENTS TO BASE</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	3,512	3,612
3870	AGCAP CHARGEABLE RECEIPTS	0	0	-1,408,953	-1,412,381
4201	REIMBURSEMENT	0	0	-56,710	-56,710
4218	REBATE	0	0	-439	-439
4254	MISCELLANEOUS REVENUE	0	0	-35	-35
4611	TRANSFER IN FED ARPA	0	0	638,905	660,534
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-823,720	-805,419
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	6	6
5430	LABOR RELATIONS ASSESSMENT	0	0	-4,536	-4,536
5810	OVERTIME PAY	0	0	-69,179	-69,179
5820	HOLIDAY PAY	0	0	-535	-535
5830	COMP TIME PAYOFF	0	0	-1,418	-1,418
5880	SHIFT DIFFERENTIAL PAY	0	0	-102	-102
5887	FIELD TRNG OFFICER PAY	0	0	-1,109	-1,109
5904	VACANCY SAVINGS	0	0	-674,947	-681,805
5910	STANDBY PAY	0	0	-15,084	-15,084
5960	TERMINAL SICK LEAVE PAY	0	0	-69,538	-69,538
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-297,730	-297,730
5980	CALL BACK PAY	0	0	-388	-388
	TOTAL FOR CATEGORY 01	0	0	-1,134,560	-1,141,418

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	828	828
	TOTAL FOR CATEGORY 03	0	0	828	828
<b>04</b>	<b>OPERATING EXPENSES</b>				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-15,414	-15,414
7059	AG VEHICLE LIABILITY INSURANCE	0	0	11	11
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	100	100
705B	B&G - PROP. & CONT. INSURANCE	0	0	18,436	18,436
7060	CONTRACTS	0	0	-183,015	-183,015
7065	CONTRACTS - E	0	0	1,719	1,719
7069	CONTRACTS - I	0	0	1	1
7080	LEGAL AND COURT	0	0	-19,576	-19,576
7087	LEGAL AND COURT-G	0	0	-1,123	-1,123
7100	STATE OWNED BLDG RENT-B&G	0	0	26,479	26,479
7110	NON-STATE OWNED OFFICE RENT	0	0	2,596	5,980
7111	NON-STATE OWNED STORAGE RENT	0	0	156	156
7112	NON-STATE OWNED RENTAL MISC	0	0	-10,773	-10,773
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	-266	-266
7176	PROTECTIVE GEAR	0	0	-4,703	-4,703
7199	PRIZES	0	0	-3,830	-3,830
7255	B & G LEASE ASSESSMENT	0	0	644	690
7286	MAIL STOP-STATE MAILROM	0	0	1,530	1,530
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-6,737	-6,737
7301	MEMBERSHIP DUES	0	0	1,354	1,354
7302	REGISTRATION FEES	0	0	2,546	2,546
7370	PUBLICATIONS AND PERIODICALS	0	0	-825	-825
7385	STAFF PHYSICALS	0	0	-1,184	-1,184
7430	PROFESSIONAL SERVICES	0	0	-112	-112
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-476	-476
7981	OPERATING LEASE PAYMENTS - A	0	0	1,184	1,184
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-112	-112
8651	INTERGOVERNMENTAL OTHER	0	0	-100	-100
	TOTAL FOR CATEGORY 04	0	0	-191,490	-188,060
<b>17</b>	<b>ARPA CRG</b>				
8795	GRANTS	0	0	638,905	660,534
	TOTAL FOR CATEGORY 17	0	0	638,905	660,534
<b>18</b>	<b>PROJECT NEON</b>				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	350	350

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,879	1,879
	TOTAL FOR CATEGORY 18	0	0	2,229	2,229
<b>19</b>	<b>NEW CATEGORY FROM WP LOAD</b>				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-118,681	-118,681
	TOTAL FOR CATEGORY 19	0	0	-118,681	-118,681
<b>23</b>	<b>MILITARY LEGAL ASSISTANCE</b>				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-350	-350
	TOTAL FOR CATEGORY 23	0	0	-350	-350
<b>26</b>	<b>INFORMATION SERVICES</b>				
7060	CONTRACTS	0	0	13,122	13,122
7063	CONTRACTS - C	0	0	2,520	2,520
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-11,993	-11,993
7301	MEMBERSHIP DUES	0	0	-375	-375
7531	EITS DISK STORAGE	0	0	-9	-9
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	3,162	3,162
7548	EITS SERVER HOSTING - VIRTUAL	0	0	6,437	6,437
7557	EITS NAS CARD READER	0	0	-109	-109
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-199	-199
8370	COMPUTER HARDWARE >\$5,000	0	0	-1,320	-1,320
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-10,822	-10,822
8390	MISCELLANEOUS EQUIPMENT>\$5,000	0	0	-316	-316
	TOTAL FOR CATEGORY 26	0	0	98	98
<b>30</b>	<b>TRAINING</b>				
7302	REGISTRATION FEES	0	0	1,954	1,954
	TOTAL FOR CATEGORY 30	0	0	1,954	1,954
<b>81</b>	<b>NHP DISPATCH STATEWIDE COST ALLOCATION</b>				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	-648	-548
	TOTAL FOR CATEGORY 81	0	0	-648	-548
<b>83</b>	<b>NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION</b>				
7388	NDOT RADIO COST ALLOCATION	0	0	-22,005	-22,005
	TOTAL FOR CATEGORY 83	0	0	-22,005	-22,005
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-823,720	-805,419
<b>M300</b>	<b>FRINGE BENEFITS RATE ADJUSTMENT</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				



Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
3870	AGCAP CHARGEABLE RECEIPTS	0	0	742,773	838,053
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	742,773	838,053
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5200	WORKERS COMPENSATION	0	0	49,260	54,273
5300	RETIREMENT	0	0	575,816	579,589
5430	LABOR RELATIONS ASSESSMENT	0	0	5,229	5,229
5500	GROUP INSURANCE	0	0	-73,554	10,578
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	200,028	216,591
5800	UNEMPLOYMENT COMPENSATION	0	0	-14,006	-28,207
	TOTAL FOR CATEGORY 01	0	0	742,773	838,053
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	742,773	838,053
<b>M800</b>	<b>COST ALLOCATION</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	53	75
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	53	75
<b>EXPENDITURE</b>					
<b>81</b>	<b>NHP DISPATCH STATEWIDE COST ALLOCATION</b>				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	53	75
	TOTAL FOR CATEGORY 81	0	0	53	75
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	53	75
<b>E800</b>	<b>COST ALLOCATION</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	18	87
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	18	87
<b>EXPENDITURE</b>					
<b>81</b>	<b>NHP DISPATCH STATEWIDE COST ALLOCATION</b>				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	18	87
	TOTAL FOR CATEGORY 81	0	0	18	87
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	18	87
<b>E805</b>	<b>CLASSIFIED POSITION CHANGES</b>				
	[See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
3870	AGCAP CHARGEABLE RECEIPTS	0	0	16,987	42,211

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
	TOTAL REVENUES FOR DECISION UNIT E805	0	0	16,987	42,211
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	15,312	34,586
5200	WORKERS COMPENSATION	0	0	492	-28
5300	RETIREMENT	0	0	2,679	6,052
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	-2,190	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	476	1,099
5800	UNEMPLOYMENT COMPENSATION	0	0	-4	0
5840	MEDICARE	0	0	222	502
	TOTAL FOR CATEGORY 01	0	0	16,987	42,211
<b>04</b>	<b>OPERATING EXPENSES</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E805	0	0	16,987	42,211
<b>E815</b>	<b>UNCLASSIFIED POSITION CHANGES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
3870	AGCAP CHARGEABLE RECEIPTS	0	0	20,708	20,709
	TOTAL REVENUES FOR DECISION UNIT E815	0	0	20,708	20,709
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	33,517	33,517
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	-14,360	-14,360
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,043	1,066
5800	UNEMPLOYMENT COMPENSATION	0	0	22	0
5840	MEDICARE	0	0	486	486

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
	TOTAL FOR CATEGORY 01	0	0	20,708	20,709
<b>04</b>	<b>OPERATING EXPENSES</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E815	0	0	20,708	20,709
TOTAL REVENUES FOR BUDGET ACCOUNT 1030		30,065,340	34,430,164	32,873,399	33,167,904
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1030		30,065,340	34,430,164	32,873,399	33,167,904

Section B1: Summary by GL

Budget Account: 1030 AG - ADMINISTRATIVE BUDGET ACCOUNT

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	284,134	2,416,610	3,384,689	6,270,881
2510	REVERSIONS	-700,667	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	96,000	96,000	0	0
2512	BALANCE FORWARD TO NEW YEAR	-96,000	0	0	0
3766	DISTRICT COURT ASSESSMENT FEES	57,058	69,927	57,058	57,058
3870	AGCAP CHARGEABLE RECEIPTS	28,774,988	27,042,080	27,353,965	24,740,649
3892	BOARD AND COMMISSION BILLINGS	299,159	420,768	299,159	299,159
4201	REIMBURSEMENT	56,710	4,316	0	0
4218	REBATE	439	0	0	0
4254	MISCELLANEOUS REVENUE	35	0	0	0
4611	TRANSFER IN FED ARPA	0	2,961,521	638,905	660,534
4668	CRF TRANSFER	118,681	0	0	0
4669	TRANS FROM CCB	592,043	803,005	592,043	592,043
4704	TRANS FROM TRANSPORTATION	582,760	615,937	547,580	547,580
TOTAL REVENUES FOR BUDGET ACCOUNT 1030		30,065,340	34,430,164	32,873,399	33,167,904
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	19,467,897	21,957,380	21,560,556	21,731,186
5200	WORKERS COMPENSATION	189,887	178,538	231,065	234,966
5300	RETIREMENT	4,179,238	4,436,425	5,075,329	5,111,797
5400	PERSONNEL ASSESSMENT	65,870	62,593	57,676	57,676
5420	COLLECTIVE BARGAINING ASSESSMENT	504	522	510	510
5430	LABOR RELATIONS ASSESSMENT	4,536	3,969	5,229	5,229
5500	GROUP INSURANCE	1,876,627	2,201,580	2,153,016	2,239,338
5700	PAYROLL ASSESSMENT	21,899	20,514	11,496	11,496
5750	RETIRED EMPLOYEES GROUP INSURANCE	422,602	462,807	670,536	691,038
5800	UNEMPLOYMENT COMPENSATION	28,637	28,615	14,017	0
5810	OVERTIME PAY	69,179	0	0	0
5820	HOLIDAY PAY	535	0	0	0
5830	COMP TIME PAYOFF	1,418	0	0	0
5840	MEDICARE	281,968	307,843	309,637	312,104
5880	SHIFT DIFFERENTIAL PAY	102	0	0	0
5887	FIELD TRNG OFFICER PAY	1,109	0	0	0
5904	VACANCY SAVINGS	0	-671,826	-674,947	-681,805
5910	STANDBY PAY	15,084	0	0	0
5960	TERMINAL SICK LEAVE PAY	69,538	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	297,730	20	0	0
5980	CALL BACK PAY	388	0	0	0

State of Nevada - Budget Division  
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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
	TOTAL FOR CATEGORY 01	26,994,748	28,988,980	29,414,120	29,713,535
<b>02</b>	<b>OUT-OF-STATE TRAVEL</b>				
6100	PER DIEM OUT-OF-STATE	4,834	5,476	4,834	4,834
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	1,503	307	1,503	1,503
6130	PUBLIC TRANS OUT-OF-STATE	653	679	653	653
6140	PERSONAL VEHICLE OUT-OF-STATE	449	618	449	449
6150	COMM AIR TRANS OUT-OF-STATE	2,573	5,147	2,573	2,573
6210	FS DAILY RENTAL IN-STATE	0	172	0	0
	TOTAL FOR CATEGORY 02	10,012	12,399	10,012	10,012
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	26,849	40,110	26,849	26,849
6210	FS DAILY RENTAL IN-STATE	6,231	8,720	6,231	6,231
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	57,694	47,721	58,522	58,522
6215	NON-FS VEHICLE RENTAL IN-STATE	2,905	4,608	2,905	2,905
6230	PUBLIC TRANSPORTATION IN-STATE	152	459	152	152
6240	PERSONAL VEHICLE IN-STATE	5,664	10,346	5,664	5,664
6250	COMM AIR TRANS IN-STATE	26,110	56,055	26,110	26,110
	TOTAL FOR CATEGORY 03	125,605	168,019	126,433	126,433
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	33,520	40,681	33,520	33,520
7027	OPERATING SUPPLIES-G	2,096	3,587	2,096	2,096
7030	FREIGHT CHARGES	1,297	1,577	1,297	1,297
7040	NON-STATE PRINTING SERVICES	0	575	0	0
7044	PRINTING AND COPYING - C	12,539	14,297	12,539	12,539
7045	STATE PRINTING CHARGES	1,761	3,507	1,761	1,761
7050	EMPLOYEE BOND INSURANCE	702	702	926	926
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	15,414	0	0	0
7054	AG TORT CLAIM ASSESSMENT	20,605	20,579	28,437	28,442
7055	OTHER MISC INSURANCE POLICIES	595	440	595	595
7059	AG VEHICLE LIABILITY INSURANCE	385	395	685	686
705A	NON B&G - PROP. & CONT. INSURANCE	0	89	2,268	2,268
705B	B&G - PROP. & CONT. INSURANCE	0	15,325	31,049	31,049
7060	CONTRACTS	210,766	70,913	27,751	27,751
7062	CONTRACTS - B	0	20,254	0	0
7063	CONTRACTS - C	8,152	6,924	8,152	8,152
7065	CONTRACTS - E	0	1,719	1,719	1,719
7066	CONTRACTS - F	0	1,078	0	0
7067	CONTRACTS - G	35	0	35	35
7068	CONTRACTS - H	7,231	0	7,231	7,231

State of Nevada - Budget Division  
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Item No	Description	Actual	Work Program	G01	G01
		2021-2022	2022-2023	Year 1 2023-2024	Year 2 2024-2025
7069	CONTRACTS - I	2,776	1,311	2,777	2,777
7070	CONTRACTS - J	14,801	13,573	14,801	14,801
7073	SOFTWARE LICENSE/MNT CONTRACTS	9,120	8,519	9,120	9,120
7080	LEGAL AND COURT	33,359	13,783	13,783	13,783
7087	LEGAL AND COURT-G	1,573	450	450	450
7088	WITNESS OR EXPERT WITNESS FEES	400	1,300	400	400
7090	EQUIPMENT REPAIR	190	180	190	190
7100	STATE OWNED BLDG RENT-B&G	916,455	942,934	903,971	903,971
7110	NON-STATE OWNED OFFICE RENT	121,057	120,551	123,653	127,037
7111	NON-STATE OWNED STORAGE RENT	2,990	3,146	3,146	3,146
7112	NON-STATE OWNED RENTAL MISC	10,773	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	12,556	30,714	12,556	12,556
7130	BOTTLED WATER	483	479	483	483
7151	OUTSIDE MAINTENANCE OF VEHICLE	266	0	0	0
7153	GASOLINE	1,447	1,384	1,447	1,447
7176	PROTECTIVE GEAR	4,703	0	0	0
7199	PRIZES	3,830	0	0	0
7250	B & G EXTRA SERVICES	1,490	1,171	1,490	1,490
7255	B & G LEASE ASSESSMENT	767	767	1,411	1,457
7280	OUTSIDE POSTAGE	785	2,341	785	785
7285	POSTAGE - STATE MAILROOM	24,883	27,510	24,883	24,883
7286	MAIL STOP-STATE MAILROM	7,371	7,371	8,901	8,901
7289	EITS PHONE LINE AND VOICEMAIL	29,482	21,608	58,563	58,563
7290	PHONE, FAX, COMMUNICATION LINE	22,709	20,617	22,709	22,709
7291	CELL PHONE/PAGER CHARGES	19,791	10,131	19,791	19,791
7296	EITS LONG DISTANCE CHARGES	4,812	8,169	4,812	4,812
7297	EITS 800 TOLL FREE CHARGES	258	430	258	258
7299	TELEPHONE & DATA WIRING	2,047	0	2,047	2,047
7301	MEMBERSHIP DUES	60,589	56,891	61,943	61,943
7302	REGISTRATION FEES	3,573	884	6,119	6,119
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	480	0	480	480
7330	SPECIAL REPORT SERVICES & FEES	83	273	83	83
7370	PUBLICATIONS AND PERIODICALS	50,275	24,912	49,450	49,450
7385	STAFF PHYSICALS	1,184	0	0	0
7430	PROFESSIONAL SERVICES	112	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	476	3,786	0	0
7637	NOTARY FEE APPLY OR RENEW	210	245	210	210
7750	NON EMPLOYEE IN-STATE TRAVEL	1,157	2,269	1,157	1,157
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	743	4,918	743	743
7980	OPERATING LEASE PAYMENTS	3,522	3,522	3,522	3,522
7981	OPERATING LEASE PAYMENTS - A	35,298	36,168	36,482	36,482
8371	COMPUTER HARDWARE <\$5,000 - A	112	0	0	0

State of Nevada - Budget Division  
Line Item Detail & Summary  
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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
8651	INTERGOVERNMENTAL OTHER	100	0	0	0
	TOTAL FOR CATEGORY 04	1,724,186	1,574,949	1,552,677	1,556,113
<b>10</b>	<b>NEW CATEGORY FROM WP LOAD</b>				
7000	OPERATING	0	96,000	0	0
	TOTAL FOR CATEGORY 10	0	96,000	0	0
<b>17</b>	<b>ARPA CRG</b>				
7000	OPERATING	0	2,600,323	0	0
8795	GRANTS	0	0	638,905	660,534
	TOTAL FOR CATEGORY 17	0	2,600,323	638,905	660,534
<b>18</b>	<b>PROJECT NEON</b>				
7020	OPERATING SUPPLIES	0	217	0	0
7030	FREIGHT CHARGES	0	133	0	0
7280	OUTSIDE POSTAGE	0	11	0	0
7289	EITS PHONE LINE AND VOICEMAIL	87	437	1,125	1,125
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	1,879	1,425	1,425
	TOTAL FOR CATEGORY 18	87	2,677	2,550	2,550
<b>19</b>	<b>NEW CATEGORY FROM WP LOAD</b>				
8371	COMPUTER HARDWARE <\$5,000 - A	118,681	0	0	0
	TOTAL FOR CATEGORY 19	118,681	0	0	0
<b>23</b>	<b>MILITARY LEGAL ASSISTANCE</b>				
6200	PER DIEM IN-STATE	0	2,895	0	0
6210	FS DAILY RENTAL IN-STATE	0	800	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	285	0	0
6240	PERSONAL VEHICLE IN-STATE	0	492	0	0
6250	COMM AIR TRANS IN-STATE	0	2,643	0	0
7289	EITS PHONE LINE AND VOICEMAIL	350	0	0	0
7291	CELL PHONE/PAGER CHARGES	479	314	479	479
7296	EITS LONG DISTANCE CHARGES	24	0	24	24
7302	REGISTRATION FEES	0	400	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	94	0	0
	TOTAL FOR CATEGORY 23	853	7,923	503	503
<b>26</b>	<b>INFORMATION SERVICES</b>				
7020	OPERATING SUPPLIES	2,205	0	2,205	2,205
7027	OPERATING SUPPLIES-G	3,154	2,006	3,154	3,154
7060	CONTRACTS	0	14,481	13,122	13,122
7063	CONTRACTS - C	0	2,520	2,520	2,520

State of Nevada - Budget Division  
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 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
7068	CONTRACTS - H	167,929	157,128	167,929	167,929
7073	SOFTWARE LICENSE/MNT CONTRACTS	113,557	121,188	101,564	101,564
7080	LEGAL AND COURT	945	0	945	945
7290	PHONE, FAX, COMMUNICATION LINE	7,264	0	7,264	7,264
7301	MEMBERSHIP DUES	375	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	13,535	0	0
7531	EITS DISK STORAGE	22,723	7,357	33,963	33,963
7532	EITS SHARED WEB SERVER HOSTING	2,410	1,904	1,359	113
7542	EITS SILVERNET ACCESS	107,700	107,700	115,800	115,800
7547	EITS BUSINESS PRODUCTIVITY SUITE	96,028	89,422	75,208	75,208
7548	EITS SERVER HOSTING - VIRTUAL	42,476	7,488	85,003	85,003
7554	EITS INFRASTRUCTURE ASSESSMENT	76,226	75,917	75,301	75,301
7556	EITS SECURITY ASSESSMENT	23,028	22,727	29,429	29,431
7557	EITS NAS CARD READER	1,498	1,389	984	984
7771	COMPUTER SOFTWARE <\$5,000 - A	199	0	0	0
8370	COMPUTER HARDWARE >\$5,000	1,320	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	10,822	0	0	0
8390	MISCELLANEOUS EQUIPMENT>\$5,000	316	0	0	0
TOTAL FOR CATEGORY 26		680,175	624,762	715,750	714,506
<b>30</b>	<b>TRAINING</b>				
6100	PER DIEM OUT-OF-STATE	2,239	7,899	2,239	2,239
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	486	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	502	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	306	582	306	306
6150	COMM AIR TRANS OUT-OF-STATE	2,211	5,336	2,211	2,211
6200	PER DIEM IN-STATE	3,290	0	3,290	3,290
6210	FS DAILY RENTAL IN-STATE	115	27	115	115
6215	NON-FS VEHICLE RENTAL IN-STATE	98	0	98	98
6240	PERSONAL VEHICLE IN-STATE	712	0	712	712
6250	COMM AIR TRANS IN-STATE	1,579	0	1,579	1,579
7153	GASOLINE	31	0	31	31
7302	REGISTRATION FEES	7,864	7,585	9,818	9,818
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	289	0	289	289
TOTAL FOR CATEGORY 30		18,734	22,417	20,688	20,688
<b>81</b>	<b>NHP DISPATCH STATEWIDE COST ALLOCATION</b>				
7387	DPS COST ALLOCATION - GS DISPATCH	4,160	4,307	3,583	3,774
TOTAL FOR CATEGORY 81		4,160	4,307	3,583	3,774
<b>83</b>	<b>NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION</b>				
7388	NDOT RADIO COST ALLOCATION	41,205	41,205	19,200	19,200



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
	TOTAL FOR CATEGORY 83	41,205	41,205	19,200	19,200
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	5,037	2,307	1,131	1,131
	TOTAL FOR CATEGORY 87	5,037	2,307	1,131	1,131
<b>88</b>	<b>STATE COST ALLOCATION</b>				
7384	STATEWIDE COST ALLOCATION	341,857	283,896	367,847	338,925
	TOTAL FOR CATEGORY 88	341,857	283,896	367,847	338,925
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1030	30,065,340	34,430,164	32,873,399	33,167,904

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

Budget Account: 1030 AG - ADMINISTRATIVE BUDGET ACCOUNT

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
<b>REVENUE</b>								
E710	3870	AGCAP CHARGEABLE RECEIPTS	0	0	97,382	71,978	97,382	71,978
		TOTAL FOR REVENUE	0	0	97,382	71,978	97,382	71,978
<b>EXPENSE</b>								
<b>01</b>	<b>PERSONNEL</b>							
E674	5100	SALARIES	0	0	43,481	44,263	43,481	44,263
E674	5200	WORKERS COMPENSATION	0	0	7	4	7	4
E674	5300	RETIREMENT	0	0	13,806	14,041	13,806	14,041
E674	5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,355	1,405	1,355	1,405
E674	5800	UNEMPLOYMENT COMPENSATION	0	0	30	0	30	0
E674	5840	MEDICARE	0	0	632	643	632	643
		TOTAL FOR CATEGORY 01	0	0	59,311	60,356	59,311	60,356
<b>26</b>	<b>INFORMATION SERVICES</b>							
E710	8371	COMPUTER HARDWARE <\$5,000 - A	0	0	97,382	71,978	97,382	71,978
		TOTAL FOR CATEGORY 26	0	0	97,382	71,978	97,382	71,978
		TOTAL FOR EXPENSE	0	0	156,693	132,334	156,693	132,334

Section A1: Line Item Detail by GL

Budget Account: 1030 AG - ADMINISTRATIVE BUDGET ACCOUNT

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
<b>B000</b>	<b>BASE</b>				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	284,134	2,416,610	3,381,106	6,267,107
2510	REVERSIONS	-700,667	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	96,000	96,000	0	0
2512	BALANCE FORWARD TO NEW YEAR	-96,000	0	0	0
3766	DISTRICT COURT ASSESSMENT FEES	57,058	69,927	57,058	57,058
3870	AGCAP CHARGEABLE RECEIPTS	28,774,988	27,042,080	27,920,499	25,220,266
3892	BOARD AND COMMISSION BILLINGS	299,159	420,768	299,159	299,159
4201	REIMBURSEMENT	56,710	4,316	56,710	56,710
4218	REBATE	439	0	439	439
4254	MISCELLANEOUS REVENUE	35	0	35	35
4611	TRANSFER IN FED ARPA	0	2,961,521	0	0
4668	CRF TRANSFER	118,681	0	0	0
4669	TRANS FROM CCB	592,043	803,005	592,043	592,043
4704	TRANS FROM TRANSPORTATION	582,760	615,937	547,580	547,580
TOTAL REVENUES FOR DECISION UNIT B000		30,065,340	34,430,164	32,854,629	33,040,397
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	19,467,897	21,957,380	21,511,727	21,663,083
5200	WORKERS COMPENSATION	189,887	178,538	181,313	180,721
5300	RETIREMENT	4,179,238	4,436,425	4,511,194	4,540,516
5400	PERSONNEL ASSESSMENT	65,870	62,593	63,374	63,374
5420	COLLECTIVE BARGAINING ASSESSMENT	504	522	504	504
5430	LABOR RELATIONS ASSESSMENT	4,536	3,969	4,536	4,536
5500	GROUP INSURANCE	1,876,627	2,201,580	2,228,760	2,228,760
5700	PAYROLL ASSESSMENT	21,899	20,514	20,769	20,769
5750	RETIRED EMPLOYEES GROUP INSURANCE	422,602	462,807	468,989	472,282
5800	UNEMPLOYMENT COMPENSATION	28,637	28,615	28,005	28,207
5810	OVERTIME PAY	69,179	0	69,179	69,179
5820	HOLIDAY PAY	535	0	535	535
5830	COMP TIME PAYOFF	1,418	0	1,418	1,418
5840	MEDICARE	281,968	307,843	308,929	311,116
5880	SHIFT DIFFERENTIAL PAY	102	0	102	102
5887	FIELD TRNG OFFICER PAY	1,109	0	1,109	1,109
5904	VACANCY SAVINGS	0	-671,826	0	0
5910	STANDBY PAY	15,084	0	15,084	15,084
5960	TERMINAL SICK LEAVE PAY	69,538	0	69,538	69,538
5970	TERMINAL ANNUAL LEAVE PAY	297,730	20	297,730	297,730

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
5980	CALL BACK PAY	388	0	388	388
	TOTAL FOR CATEGORY 01	26,994,748	28,988,980	29,783,183	29,968,951
<b>02</b>	<b>OUT-OF-STATE TRAVEL</b>				
6100	PER DIEM OUT-OF-STATE	4,834	5,476	4,834	4,834
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	1,503	307	1,503	1,503
6130	PUBLIC TRANS OUT-OF-STATE	653	679	653	653
6140	PERSONAL VEHICLE OUT-OF-STATE	449	618	449	449
6150	COMM AIR TRANS OUT-OF-STATE	2,573	5,147	2,573	2,573
6210	FS DAILY RENTAL IN-STATE	0	172	0	0
	TOTAL FOR CATEGORY 02	10,012	12,399	10,012	10,012
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	26,849	40,110	26,849	26,849
6210	FS DAILY RENTAL IN-STATE	6,231	8,720	6,231	6,231
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	57,694	47,721	57,694	57,694
6215	NON-FS VEHICLE RENTAL IN-STATE	2,905	4,608	2,905	2,905
6230	PUBLIC TRANSPORTATION IN-STATE	152	459	152	152
6240	PERSONAL VEHICLE IN-STATE	5,664	10,346	5,664	5,664
6250	COMM AIR TRANS IN-STATE	26,110	56,055	26,110	26,110
	TOTAL FOR CATEGORY 03	125,605	168,019	125,605	125,605
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	33,520	40,681	33,520	33,520
7027	OPERATING SUPPLIES-G	2,096	3,587	2,096	2,096
7030	FREIGHT CHARGES	1,297	1,577	1,297	1,297
7040	NON-STATE PRINTING SERVICES	0	575	0	0
7044	PRINTING AND COPYING - C	12,539	14,297	12,539	12,539
7045	STATE PRINTING CHARGES	1,761	3,507	1,761	1,761
7050	EMPLOYEE BOND INSURANCE	702	702	711	711
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	15,414	0	15,414	15,414
7054	AG TORT CLAIM ASSESSMENT	20,605	20,579	20,835	20,835
7055	OTHER MISC INSURANCE POLICIES	595	440	595	595
7059	AG VEHICLE LIABILITY INSURANCE	385	395	385	385
705A	NON B&G - PROP. & CONT. INSURANCE	0	89	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	15,325	0	0
7060	CONTRACTS	210,766	70,913	210,766	210,766
7062	CONTRACTS - B	0	20,254	0	0
7063	CONTRACTS - C	8,152	6,924	8,152	8,152
7065	CONTRACTS - E	0	1,719	0	0
7066	CONTRACTS - F	0	1,078	0	0
7067	CONTRACTS - G	35	0	35	35

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Item No	Description	Actual	Work Program	G08	G08
		2021-2022	2022-2023	Year 1 2023-2024	Year 2 2024-2025
7068	CONTRACTS - H	7,231	0	7,231	7,231
7069	CONTRACTS - I	2,776	1,311	2,776	2,776
7070	CONTRACTS - J	14,801	13,573	14,801	14,801
7073	SOFTWARE LICENSE/MNT CONTRACTS	9,120	8,519	9,120	9,120
7080	LEGAL AND COURT	33,359	13,783	33,359	33,359
7087	LEGAL AND COURT-G	1,573	450	1,573	1,573
7088	WITNESS OR EXPERT WITNESS FEES	400	1,300	400	400
7090	EQUIPMENT REPAIR	190	180	190	190
7100	STATE OWNED BLDG RENT-B&G	916,455	942,934	916,455	916,455
7110	NON-STATE OWNED OFFICE RENT	121,057	120,551	121,057	121,057
7111	NON-STATE OWNED STORAGE RENT	2,990	3,146	2,990	2,990
7112	NON-STATE OWNED RENTAL MISC	10,773	0	10,773	10,773
7120	ADVERTISING & PUBLIC RELATIONS	12,556	30,714	12,556	12,556
7130	BOTTLED WATER	483	479	483	483
7151	OUTSIDE MAINTENANCE OF VEHICLE	266	0	266	266
7153	GASOLINE	1,447	1,384	1,447	1,447
7176	PROTECTIVE GEAR	4,703	0	4,703	4,703
7199	PRIZES	3,830	0	3,830	3,830
7250	B & G EXTRA SERVICES	1,490	1,171	1,490	1,490
7255	B & G LEASE ASSESSMENT	767	767	767	767
7280	OUTSIDE POSTAGE	785	2,341	785	785
7285	POSTAGE - STATE MAILROOM	24,883	27,510	24,883	24,883
7286	MAIL STOP-STATE MAILROM	7,371	7,371	7,371	7,371
7289	EITS PHONE LINE AND VOICEMAIL	29,482	21,608	29,482	29,482
7290	PHONE, FAX, COMMUNICATION LINE	22,709	20,617	22,709	22,709
7291	CELL PHONE/PAGER CHARGES	19,791	10,131	19,791	19,791
7296	EITS LONG DISTANCE CHARGES	4,812	8,169	4,812	4,812
7297	EITS 800 TOLL FREE CHARGES	258	430	258	258
7299	TELEPHONE & DATA WIRING	2,047	0	2,047	2,047
7301	MEMBERSHIP DUES	60,589	56,891	60,589	60,589
7302	REGISTRATION FEES	3,573	884	3,573	3,573
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	480	0	480	480
7330	SPECIAL REPORT SERVICES & FEES	83	273	83	83
7370	PUBLICATIONS AND PERIODICALS	50,275	24,912	50,275	50,275
7385	STAFF PHYSICALS	1,184	0	1,184	1,184
7430	PROFESSIONAL SERVICES	112	0	112	112
7460	EQUIPMENT PURCHASES < \$1,000	476	3,786	476	476
7637	NOTARY FEE APPLY OR RENEW	210	245	210	210
7750	NON EMPLOYEE IN-STATE TRAVEL	1,157	2,269	1,157	1,157
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	743	4,918	743	743
7980	OPERATING LEASE PAYMENTS	3,522	3,522	3,522	3,522
7981	OPERATING LEASE PAYMENTS - A	35,298	36,168	35,298	35,298

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
8371	COMPUTER HARDWARE <\$5,000 - A	112	0	112	112
8651	INTERGOVERNMENTAL OTHER	100	0	100	100
	TOTAL FOR CATEGORY 04	1,724,186	1,574,949	1,724,425	1,724,425
<b>10</b>	<b>NEW CATEGORY FROM WP LOAD</b>				
7000	OPERATING	0	96,000	0	0
	TOTAL FOR CATEGORY 10	0	96,000	0	0
<b>17</b>	<b>ARPA CRG</b>				
7000	OPERATING	0	2,600,323	0	0
	TOTAL FOR CATEGORY 17	0	2,600,323	0	0
<b>18</b>	<b>PROJECT NEON</b>				
7020	OPERATING SUPPLIES	0	217	0	0
7030	FREIGHT CHARGES	0	133	0	0
7280	OUTSIDE POSTAGE	0	11	0	0
7289	EITS PHONE LINE AND VOICEMAIL	87	437	87	87
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	1,879	0	0
	TOTAL FOR CATEGORY 18	87	2,677	87	87
<b>19</b>	<b>NEW CATEGORY FROM WP LOAD</b>				
8371	COMPUTER HARDWARE <\$5,000 - A	118,681	0	118,681	118,681
	TOTAL FOR CATEGORY 19	118,681	0	118,681	118,681
<b>23</b>	<b>MILITARY LEGAL ASSISTANCE</b>				
6200	PER DIEM IN-STATE	0	2,895	0	0
6210	FS DAILY RENTAL IN-STATE	0	800	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	285	0	0
6240	PERSONAL VEHICLE IN-STATE	0	492	0	0
6250	COMM AIR TRANS IN-STATE	0	2,643	0	0
7289	EITS PHONE LINE AND VOICEMAIL	350	0	350	350
7291	CELL PHONE/PAGER CHARGES	479	314	479	479
7296	EITS LONG DISTANCE CHARGES	24	0	24	24
7302	REGISTRATION FEES	0	400	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	94	0	0
	TOTAL FOR CATEGORY 23	853	7,923	853	853
<b>26</b>	<b>INFORMATION SERVICES</b>				
7020	OPERATING SUPPLIES	2,205	0	2,205	2,205
7027	OPERATING SUPPLIES-G	3,154	2,006	3,154	3,154
7060	CONTRACTS	0	14,481	0	0
7063	CONTRACTS - C	0	2,520	0	0

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7068	CONTRACTS - H	167,929	157,128	167,929	167,929
7073	SOFTWARE LICENSE/MNT CONTRACTS	113,557	121,188	113,557	113,557
7080	LEGAL AND COURT	945	0	945	945
7290	PHONE, FAX, COMMUNICATION LINE	7,264	0	7,264	7,264
7301	MEMBERSHIP DUES	375	0	375	375
7370	PUBLICATIONS AND PERIODICALS	0	13,535	0	0
7531	EITS DISK STORAGE	22,723	7,357	22,723	22,723
7532	EITS SHARED WEB SERVER HOSTING	2,410	1,904	2,410	2,410
7542	EITS SILVERNET ACCESS	107,700	107,700	107,700	107,700
7547	EITS BUSINESS PRODUCTIVITY SUITE	96,028	89,422	96,028	96,028
7548	EITS SERVER HOSTING - VIRTUAL	42,476	7,488	42,476	42,476
7554	EITS INFRASTRUCTURE ASSESSMENT	76,226	75,917	76,860	76,860
7556	EITS SECURITY ASSESSMENT	23,028	22,727	23,009	23,009
7557	EITS NAS CARD READER	1,498	1,389	1,498	1,498
7771	COMPUTER SOFTWARE <\$5,000 - A	199	0	199	199
8370	COMPUTER HARDWARE >\$5,000	1,320	0	1,320	1,320
8371	COMPUTER HARDWARE <\$5,000 - A	10,822	0	10,822	10,822
8390	MISCELLANEOUS EQUIPMENT>\$5,000	316	0	316	316
TOTAL FOR CATEGORY 26		680,175	624,762	680,790	680,790
<b>30</b>	<b>TRAINING</b>				
6100	PER DIEM OUT-OF-STATE	2,239	7,899	2,239	2,239
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	486	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	502	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	306	582	306	306
6150	COMM AIR TRANS OUT-OF-STATE	2,211	5,336	2,211	2,211
6200	PER DIEM IN-STATE	3,290	0	3,290	3,290
6210	FS DAILY RENTAL IN-STATE	115	27	115	115
6215	NON-FS VEHICLE RENTAL IN-STATE	98	0	98	98
6240	PERSONAL VEHICLE IN-STATE	712	0	712	712
6250	COMM AIR TRANS IN-STATE	1,579	0	1,579	1,579
7153	GASOLINE	31	0	31	31
7302	REGISTRATION FEES	7,864	7,585	7,864	7,864
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	289	0	289	289
TOTAL FOR CATEGORY 30		18,734	22,417	18,734	18,734
<b>81</b>	<b>NHP DISPATCH STATEWIDE COST ALLOCATION</b>				
7387	DPS COST ALLOCATION - GS DISPATCH	4,160	4,307	4,160	4,160
TOTAL FOR CATEGORY 81		4,160	4,307	4,160	4,160
<b>83</b>	<b>NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION</b>				
7388	NDOT RADIO COST ALLOCATION	41,205	41,205	41,205	41,205

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
	TOTAL FOR CATEGORY 83	41,205	41,205	41,205	41,205
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	5,037	2,307	5,037	5,037
	TOTAL FOR CATEGORY 87	5,037	2,307	5,037	5,037
<b>88</b>	<b>STATE COST ALLOCATION</b>				
7384	STATEWIDE COST ALLOCATION	341,857	283,896	341,857	341,857
	TOTAL FOR CATEGORY 88	341,857	283,896	341,857	341,857
	TOTAL EXPENDITURES FOR DECISION UNIT B000	30,065,340	34,430,164	32,854,629	33,040,397
<b>M100</b>	<b>STATEWIDE INFLATION</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
3870	AGCAP CHARGEABLE RECEIPTS	0	0	61,951	31,791
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	61,951	31,791
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5400	PERSONNEL ASSESSMENT	0	0	-5,698	-5,698
5700	PAYROLL ASSESSMENT	0	0	-9,273	-9,273
	TOTAL FOR CATEGORY 01	0	0	-14,971	-14,971
<b>04</b>	<b>OPERATING EXPENSES</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	215	215
7054	AG TORT CLAIM ASSESSMENT	0	0	7,602	7,607
7059	AG VEHICLE LIABILITY INSURANCE	0	0	289	290
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	2,168	2,168
705B	B&G - PROP. & CONT. INSURANCE	0	0	12,613	12,613
7100	STATE OWNED BLDG RENT-B&G	0	0	-38,963	-38,963
7289	EITS PHONE LINE AND VOICEMAIL	0	0	35,818	35,818
	TOTAL FOR CATEGORY 04	0	0	19,742	19,748
<b>18</b>	<b>PROJECT NEON</b>				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	688	688
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-454	-454
	TOTAL FOR CATEGORY 18	0	0	234	234
<b>26</b>	<b>INFORMATION SERVICES</b>				
7531	EITS DISK STORAGE	0	0	11,249	11,249
7532	EITS SHARED WEB SERVER HOSTING	0	0	-1,051	-2,297
7542	EITS SILVERNET ACCESS	0	0	8,100	8,100



Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-23,982	-23,982
7548	EITS SERVER HOSTING - VIRTUAL	0	0	36,090	36,090
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-1,559	-1,559
7556	EITS SECURITY ASSESSMENT	0	0	6,420	6,422
7557	EITS NAS CARD READER	0	0	-405	-405
	TOTAL FOR CATEGORY 26	0	0	34,862	33,618
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	0	0	-3,906	-3,906
	TOTAL FOR CATEGORY 87	0	0	-3,906	-3,906
<b>88</b>	<b>STATE COST ALLOCATION</b>				
7384	STATEWIDE COST ALLOCATION	0	0	25,990	-2,932
	TOTAL FOR CATEGORY 88	0	0	25,990	-2,932
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	61,951	31,791
<b>M150</b>	<b>ADJUSTMENTS TO BASE</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	3,512	3,612
3870	AGCAP CHARGEABLE RECEIPTS	0	0	-1,408,953	-1,412,381
4201	REIMBURSEMENT	0	0	-56,710	-56,710
4218	REBATE	0	0	-439	-439
4254	MISCELLANEOUS REVENUE	0	0	-35	-35
4611	TRANSFER IN FED ARPA	0	0	638,905	660,534
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-823,720	-805,419
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	6	6
5430	LABOR RELATIONS ASSESSMENT	0	0	-4,536	-4,536
5810	OVERTIME PAY	0	0	-69,179	-69,179
5820	HOLIDAY PAY	0	0	-535	-535
5830	COMP TIME PAYOFF	0	0	-1,418	-1,418
5880	SHIFT DIFFERENTIAL PAY	0	0	-102	-102
5887	FIELD TRNG OFFICER PAY	0	0	-1,109	-1,109
5904	VACANCY SAVINGS	0	0	-674,947	-681,805
5910	STANDBY PAY	0	0	-15,084	-15,084
5960	TERMINAL SICK LEAVE PAY	0	0	-69,538	-69,538
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-297,730	-297,730
5980	CALL BACK PAY	0	0	-388	-388
	TOTAL FOR CATEGORY 01	0	0	-1,134,560	-1,141,418

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<b>03</b>	<b>IN-STATE TRAVEL</b>				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	828	828
	TOTAL FOR CATEGORY 03	0	0	828	828
<b>04</b>	<b>OPERATING EXPENSES</b>				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-15,414	-15,414
7059	AG VEHICLE LIABILITY INSURANCE	0	0	11	11
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	100	100
705B	B&G - PROP. & CONT. INSURANCE	0	0	18,436	18,436
7060	CONTRACTS	0	0	-183,015	-183,015
7065	CONTRACTS - E	0	0	1,719	1,719
7069	CONTRACTS - I	0	0	1	1
7080	LEGAL AND COURT	0	0	-19,576	-19,576
7087	LEGAL AND COURT-G	0	0	-1,123	-1,123
7100	STATE OWNED BLDG RENT-B&G	0	0	26,479	26,479
7110	NON-STATE OWNED OFFICE RENT	0	0	2,596	5,980
7111	NON-STATE OWNED STORAGE RENT	0	0	156	156
7112	NON-STATE OWNED RENTAL MISC	0	0	-10,773	-10,773
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	-266	-266
7176	PROTECTIVE GEAR	0	0	-4,703	-4,703
7199	PRIZES	0	0	-3,830	-3,830
7255	B & G LEASE ASSESSMENT	0	0	644	690
7286	MAIL STOP-STATE MAILROM	0	0	1,530	1,530
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-6,737	-6,737
7301	MEMBERSHIP DUES	0	0	1,354	1,354
7302	REGISTRATION FEES	0	0	2,546	2,546
7370	PUBLICATIONS AND PERIODICALS	0	0	-825	-825
7385	STAFF PHYSICALS	0	0	-1,184	-1,184
7430	PROFESSIONAL SERVICES	0	0	-112	-112
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-476	-476
7981	OPERATING LEASE PAYMENTS - A	0	0	1,184	1,184
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-112	-112
8651	INTERGOVERNMENTAL OTHER	0	0	-100	-100
	TOTAL FOR CATEGORY 04	0	0	-191,490	-188,060
<b>17</b>	<b>ARPA CRG</b>				
8795	GRANTS	0	0	638,905	660,534
	TOTAL FOR CATEGORY 17	0	0	638,905	660,534
<b>18</b>	<b>PROJECT NEON</b>				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	350	350

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,879	1,879
	TOTAL FOR CATEGORY 18	0	0	2,229	2,229
<b>19</b>	<b>NEW CATEGORY FROM WP LOAD</b>				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-118,681	-118,681
	TOTAL FOR CATEGORY 19	0	0	-118,681	-118,681
<b>23</b>	<b>MILITARY LEGAL ASSISTANCE</b>				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-350	-350
	TOTAL FOR CATEGORY 23	0	0	-350	-350
<b>26</b>	<b>INFORMATION SERVICES</b>				
7060	CONTRACTS	0	0	13,122	13,122
7063	CONTRACTS - C	0	0	2,520	2,520
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-11,993	-11,993
7301	MEMBERSHIP DUES	0	0	-375	-375
7531	EITS DISK STORAGE	0	0	-9	-9
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	3,162	3,162
7548	EITS SERVER HOSTING - VIRTUAL	0	0	6,437	6,437
7557	EITS NAS CARD READER	0	0	-109	-109
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-199	-199
8370	COMPUTER HARDWARE >\$5,000	0	0	-1,320	-1,320
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-10,822	-10,822
8390	MISCELLANEOUS EQUIPMENT>\$5,000	0	0	-316	-316
	TOTAL FOR CATEGORY 26	0	0	98	98
<b>30</b>	<b>TRAINING</b>				
7302	REGISTRATION FEES	0	0	1,954	1,954
	TOTAL FOR CATEGORY 30	0	0	1,954	1,954
<b>81</b>	<b>NHP DISPATCH STATEWIDE COST ALLOCATION</b>				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	-648	-548
	TOTAL FOR CATEGORY 81	0	0	-648	-548
<b>83</b>	<b>NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION</b>				
7388	NDOT RADIO COST ALLOCATION	0	0	-22,005	-22,005
	TOTAL FOR CATEGORY 83	0	0	-22,005	-22,005
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-823,720	-805,419
<b>M300</b>	<b>FRINGE BENEFITS RATE ADJUSTMENT</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
3870	AGCAP CHARGEABLE RECEIPTS	0	0	742,773	838,053
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	742,773	838,053
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5200	WORKERS COMPENSATION	0	0	49,260	54,273
5300	RETIREMENT	0	0	575,816	579,589
5430	LABOR RELATIONS ASSESSMENT	0	0	5,229	5,229
5500	GROUP INSURANCE	0	0	-73,554	10,578
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	200,028	216,591
5800	UNEMPLOYMENT COMPENSATION	0	0	-14,006	-28,207
	TOTAL FOR CATEGORY 01	0	0	742,773	838,053
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	742,773	838,053
<b>M800</b>	<b>COST ALLOCATION</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	53	75
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	53	75
<b>EXPENDITURE</b>					
<b>81</b>	<b>NHP DISPATCH STATEWIDE COST ALLOCATION</b>				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	53	75
	TOTAL FOR CATEGORY 81	0	0	53	75
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	53	75
<b>E674</b>	<b>SALARY ADJUSTMENT ONE-TIME FOR 2023-2025 BIENNIUM</b>				
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	43,481	44,263
5200	WORKERS COMPENSATION	0	0	7	4
5300	RETIREMENT	0	0	13,806	14,041
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	1,355	1,405
5800	UNEMPLOYMENT COMPENSATION	0	0	30	0
5840	MEDICARE	0	0	632	643
	TOTAL FOR CATEGORY 01	0	0	59,311	60,356
<b>04</b>	<b>OPERATING EXPENSES</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E674	0	0	59,311	60,356
<b>E710</b>	<b>EQUIPMENT REPLACEMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
3870	AGCAP CHARGEABLE RECEIPTS	0	0	97,382	71,978
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	97,382	71,978
<b>EXPENDITURE</b>					
<b>26</b>	<b>INFORMATION SERVICES</b>				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	97,382	71,978
	TOTAL FOR CATEGORY 26	0	0	97,382	71,978
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	97,382	71,978
<b>E800</b>	<b>COST ALLOCATION</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	18	87
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	18	87
<b>EXPENDITURE</b>					
<b>81</b>	<b>NHP DISPATCH STATEWIDE COST ALLOCATION</b>				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	18	87
	TOTAL FOR CATEGORY 81	0	0	18	87
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	18	87
<b>E805</b>	<b>CLASSIFIED POSITION CHANGES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
3870	AGCAP CHARGEABLE RECEIPTS	0	0	16,987	42,211
	TOTAL REVENUES FOR DECISION UNIT E805	0	0	16,987	42,211
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				

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
5100	SALARIES	0	0	15,312	34,586
5200	WORKERS COMPENSATION	0	0	492	-28
5300	RETIREMENT	0	0	2,679	6,052
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	-2,190	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	476	1,099
5800	UNEMPLOYMENT COMPENSATION	0	0	-4	0
5840	MEDICARE	0	0	222	502
TOTAL FOR CATEGORY 01		0	0	16,987	42,211
<b>04</b>	<b>OPERATING EXPENSES</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
TOTAL FOR CATEGORY 04		0	0	0	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
TOTAL FOR CATEGORY 26		0	0	0	0
TOTAL EXPENDITURES FOR DECISION UNIT E805		0	0	16,987	42,211
<b>E815</b>	<b>UNCLASSIFIED POSITION CHANGES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
3870	AGCAP CHARGEABLE RECEIPTS	0	0	20,708	20,709
TOTAL REVENUES FOR DECISION UNIT E815		0	0	20,708	20,709
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	33,517	33,517
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	-14,360	-14,360
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,043	1,066
5800	UNEMPLOYMENT COMPENSATION	0	0	22	0
5840	MEDICARE	0	0	486	486
TOTAL FOR CATEGORY 01		0	0	20,708	20,709
<b>04</b>	<b>OPERATING EXPENSES</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	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
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E815	0	0	20,708	20,709
TOTAL REVENUES FOR BUDGET ACCOUNT 1030		30,065,340	34,430,164	32,970,781	33,239,882
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1030		30,065,340	34,430,164	33,030,092	33,300,238

Section B1: Summary by GL

Budget Account: 1030 AG - ADMINISTRATIVE BUDGET ACCOUNT

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	284,134	2,416,610	3,384,689	6,270,881
2510	REVERSIONS	-700,667	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	96,000	96,000	0	0
2512	BALANCE FORWARD TO NEW YEAR	-96,000	0	0	0
3766	DISTRICT COURT ASSESSMENT FEES	57,058	69,927	57,058	57,058
3870	AGCAP CHARGEABLE RECEIPTS	28,774,988	27,042,080	27,451,347	24,812,627
3892	BOARD AND COMMISSION BILLINGS	299,159	420,768	299,159	299,159
4201	REIMBURSEMENT	56,710	4,316	0	0
4218	REBATE	439	0	0	0
4254	MISCELLANEOUS REVENUE	35	0	0	0
4611	TRANSFER IN FED ARPA	0	2,961,521	638,905	660,534
4668	CRF TRANSFER	118,681	0	0	0
4669	TRANS FROM CCB	592,043	803,005	592,043	592,043
4704	TRANS FROM TRANSPORTATION	582,760	615,937	547,580	547,580
TOTAL REVENUES FOR BUDGET ACCOUNT 1030		30,065,340	34,430,164	32,970,781	33,239,882
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	19,467,897	21,957,380	21,604,037	21,775,449
5200	WORKERS COMPENSATION	189,887	178,538	231,072	234,970
5300	RETIREMENT	4,179,238	4,436,425	5,089,135	5,125,838
5400	PERSONNEL ASSESSMENT	65,870	62,593	57,676	57,676
5420	COLLECTIVE BARGAINING ASSESSMENT	504	522	510	510
5430	LABOR RELATIONS ASSESSMENT	4,536	3,969	5,229	5,229
5500	GROUP INSURANCE	1,876,627	2,201,580	2,153,016	2,239,338
5700	PAYROLL ASSESSMENT	21,899	20,514	11,496	11,496
5750	RETIRED EMPLOYEES GROUP INSURANCE	422,602	462,807	671,891	692,443
5800	UNEMPLOYMENT COMPENSATION	28,637	28,615	14,047	0
5810	OVERTIME PAY	69,179	0	0	0
5820	HOLIDAY PAY	535	0	0	0
5830	COMP TIME PAYOFF	1,418	0	0	0
5840	MEDICARE	281,968	307,843	310,269	312,747
5880	SHIFT DIFFERENTIAL PAY	102	0	0	0
5887	FIELD TRNG OFFICER PAY	1,109	0	0	0
5904	VACANCY SAVINGS	0	-671,826	-674,947	-681,805
5910	STANDBY PAY	15,084	0	0	0
5960	TERMINAL SICK LEAVE PAY	69,538	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	297,730	20	0	0
5980	CALL BACK PAY	388	0	0	0



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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
TOTAL FOR CATEGORY 01		26,994,748	28,988,980	29,473,431	29,773,891
<b>02</b>	<b>OUT-OF-STATE TRAVEL</b>				
6100	PER DIEM OUT-OF-STATE	4,834	5,476	4,834	4,834
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	1,503	307	1,503	1,503
6130	PUBLIC TRANS OUT-OF-STATE	653	679	653	653
6140	PERSONAL VEHICLE OUT-OF-STATE	449	618	449	449
6150	COMM AIR TRANS OUT-OF-STATE	2,573	5,147	2,573	2,573
6210	FS DAILY RENTAL IN-STATE	0	172	0	0
TOTAL FOR CATEGORY 02		10,012	12,399	10,012	10,012
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	26,849	40,110	26,849	26,849
6210	FS DAILY RENTAL IN-STATE	6,231	8,720	6,231	6,231
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	57,694	47,721	58,522	58,522
6215	NON-FS VEHICLE RENTAL IN-STATE	2,905	4,608	2,905	2,905
6230	PUBLIC TRANSPORTATION IN-STATE	152	459	152	152
6240	PERSONAL VEHICLE IN-STATE	5,664	10,346	5,664	5,664
6250	COMM AIR TRANS IN-STATE	26,110	56,055	26,110	26,110
TOTAL FOR CATEGORY 03		125,605	168,019	126,433	126,433
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	33,520	40,681	33,520	33,520
7027	OPERATING SUPPLIES-G	2,096	3,587	2,096	2,096
7030	FREIGHT CHARGES	1,297	1,577	1,297	1,297
7040	NON-STATE PRINTING SERVICES	0	575	0	0
7044	PRINTING AND COPYING - C	12,539	14,297	12,539	12,539
7045	STATE PRINTING CHARGES	1,761	3,507	1,761	1,761
7050	EMPLOYEE BOND INSURANCE	702	702	926	926
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	15,414	0	0	0
7054	AG TORT CLAIM ASSESSMENT	20,605	20,579	28,437	28,442
7055	OTHER MISC INSURANCE POLICIES	595	440	595	595
7059	AG VEHICLE LIABILITY INSURANCE	385	395	685	686
705A	NON B&G - PROP. & CONT. INSURANCE	0	89	2,268	2,268
705B	B&G - PROP. & CONT. INSURANCE	0	15,325	31,049	31,049
7060	CONTRACTS	210,766	70,913	27,751	27,751
7062	CONTRACTS - B	0	20,254	0	0
7063	CONTRACTS - C	8,152	6,924	8,152	8,152
7065	CONTRACTS - E	0	1,719	1,719	1,719
7066	CONTRACTS - F	0	1,078	0	0
7067	CONTRACTS - G	35	0	35	35
7068	CONTRACTS - H	7,231	0	7,231	7,231

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

Item No	Description	Actual	Work Program	G08	G08
		2021-2022	2022-2023	Year 1 2023-2024	Year 2 2024-2025
7069	CONTRACTS - I	2,776	1,311	2,777	2,777
7070	CONTRACTS - J	14,801	13,573	14,801	14,801
7073	SOFTWARE LICENSE/MNT CONTRACTS	9,120	8,519	9,120	9,120
7080	LEGAL AND COURT	33,359	13,783	13,783	13,783
7087	LEGAL AND COURT-G	1,573	450	450	450
7088	WITNESS OR EXPERT WITNESS FEES	400	1,300	400	400
7090	EQUIPMENT REPAIR	190	180	190	190
7100	STATE OWNED BLDG RENT-B&G	916,455	942,934	903,971	903,971
7110	NON-STATE OWNED OFFICE RENT	121,057	120,551	123,653	127,037
7111	NON-STATE OWNED STORAGE RENT	2,990	3,146	3,146	3,146
7112	NON-STATE OWNED RENTAL MISC	10,773	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	12,556	30,714	12,556	12,556
7130	BOTTLED WATER	483	479	483	483
7151	OUTSIDE MAINTENANCE OF VEHICLE	266	0	0	0
7153	GASOLINE	1,447	1,384	1,447	1,447
7176	PROTECTIVE GEAR	4,703	0	0	0
7199	PRIZES	3,830	0	0	0
7250	B & G EXTRA SERVICES	1,490	1,171	1,490	1,490
7255	B & G LEASE ASSESSMENT	767	767	1,411	1,457
7280	OUTSIDE POSTAGE	785	2,341	785	785
7285	POSTAGE - STATE MAILROOM	24,883	27,510	24,883	24,883
7286	MAIL STOP-STATE MAILROM	7,371	7,371	8,901	8,901
7289	EITS PHONE LINE AND VOICEMAIL	29,482	21,608	58,563	58,563
7290	PHONE, FAX, COMMUNICATION LINE	22,709	20,617	22,709	22,709
7291	CELL PHONE/PAGER CHARGES	19,791	10,131	19,791	19,791
7296	EITS LONG DISTANCE CHARGES	4,812	8,169	4,812	4,812
7297	EITS 800 TOLL FREE CHARGES	258	430	258	258
7299	TELEPHONE & DATA WIRING	2,047	0	2,047	2,047
7301	MEMBERSHIP DUES	60,589	56,891	61,943	61,943
7302	REGISTRATION FEES	3,573	884	6,119	6,119
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	480	0	480	480
7330	SPECIAL REPORT SERVICES & FEES	83	273	83	83
7370	PUBLICATIONS AND PERIODICALS	50,275	24,912	49,450	49,450
7385	STAFF PHYSICALS	1,184	0	0	0
7430	PROFESSIONAL SERVICES	112	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	476	3,786	0	0
7637	NOTARY FEE APPLY OR RENEW	210	245	210	210
7750	NON EMPLOYEE IN-STATE TRAVEL	1,157	2,269	1,157	1,157
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	743	4,918	743	743
7980	OPERATING LEASE PAYMENTS	3,522	3,522	3,522	3,522
7981	OPERATING LEASE PAYMENTS - A	35,298	36,168	36,482	36,482
8371	COMPUTER HARDWARE <\$5,000 - A	112	0	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
8651	INTERGOVERNMENTAL OTHER	100	0	0	0
	TOTAL FOR CATEGORY 04	1,724,186	1,574,949	1,552,677	1,556,113
<b>10</b>	<b>NEW CATEGORY FROM WP LOAD</b>				
7000	OPERATING	0	96,000	0	0
	TOTAL FOR CATEGORY 10	0	96,000	0	0
<b>17</b>	<b>ARPA CRG</b>				
7000	OPERATING	0	2,600,323	0	0
8795	GRANTS	0	0	638,905	660,534
	TOTAL FOR CATEGORY 17	0	2,600,323	638,905	660,534
<b>18</b>	<b>PROJECT NEON</b>				
7020	OPERATING SUPPLIES	0	217	0	0
7030	FREIGHT CHARGES	0	133	0	0
7280	OUTSIDE POSTAGE	0	11	0	0
7289	EITS PHONE LINE AND VOICEMAIL	87	437	1,125	1,125
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	1,879	1,425	1,425
	TOTAL FOR CATEGORY 18	87	2,677	2,550	2,550
<b>19</b>	<b>NEW CATEGORY FROM WP LOAD</b>				
8371	COMPUTER HARDWARE <\$5,000 - A	118,681	0	0	0
	TOTAL FOR CATEGORY 19	118,681	0	0	0
<b>23</b>	<b>MILITARY LEGAL ASSISTANCE</b>				
6200	PER DIEM IN-STATE	0	2,895	0	0
6210	FS DAILY RENTAL IN-STATE	0	800	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	285	0	0
6240	PERSONAL VEHICLE IN-STATE	0	492	0	0
6250	COMM AIR TRANS IN-STATE	0	2,643	0	0
7289	EITS PHONE LINE AND VOICEMAIL	350	0	0	0
7291	CELL PHONE/PAGER CHARGES	479	314	479	479
7296	EITS LONG DISTANCE CHARGES	24	0	24	24
7302	REGISTRATION FEES	0	400	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	94	0	0
	TOTAL FOR CATEGORY 23	853	7,923	503	503
<b>26</b>	<b>INFORMATION SERVICES</b>				
7020	OPERATING SUPPLIES	2,205	0	2,205	2,205
7027	OPERATING SUPPLIES-G	3,154	2,006	3,154	3,154
7060	CONTRACTS	0	14,481	13,122	13,122
7063	CONTRACTS - C	0	2,520	2,520	2,520

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7068	CONTRACTS - H	167,929	157,128	167,929	167,929
7073	SOFTWARE LICENSE/MNT CONTRACTS	113,557	121,188	101,564	101,564
7080	LEGAL AND COURT	945	0	945	945
7290	PHONE, FAX, COMMUNICATION LINE	7,264	0	7,264	7,264
7301	MEMBERSHIP DUES	375	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	13,535	0	0
7531	EITS DISK STORAGE	22,723	7,357	33,963	33,963
7532	EITS SHARED WEB SERVER HOSTING	2,410	1,904	1,359	113
7542	EITS SILVERNET ACCESS	107,700	107,700	115,800	115,800
7547	EITS BUSINESS PRODUCTIVITY SUITE	96,028	89,422	75,208	75,208
7548	EITS SERVER HOSTING - VIRTUAL	42,476	7,488	85,003	85,003
7554	EITS INFRASTRUCTURE ASSESSMENT	76,226	75,917	75,301	75,301
7556	EITS SECURITY ASSESSMENT	23,028	22,727	29,429	29,431
7557	EITS NAS CARD READER	1,498	1,389	984	984
7771	COMPUTER SOFTWARE <\$5,000 - A	199	0	0	0
8370	COMPUTER HARDWARE >\$5,000	1,320	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	10,822	0	97,382	71,978
8390	MISCELLANEOUS EQUIPMENT>\$5,000	316	0	0	0
TOTAL FOR CATEGORY 26		680,175	624,762	813,132	786,484
<b>30</b>	<b>TRAINING</b>				
6100	PER DIEM OUT-OF-STATE	2,239	7,899	2,239	2,239
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	486	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	502	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	306	582	306	306
6150	COMM AIR TRANS OUT-OF-STATE	2,211	5,336	2,211	2,211
6200	PER DIEM IN-STATE	3,290	0	3,290	3,290
6210	FS DAILY RENTAL IN-STATE	115	27	115	115
6215	NON-FS VEHICLE RENTAL IN-STATE	98	0	98	98
6240	PERSONAL VEHICLE IN-STATE	712	0	712	712
6250	COMM AIR TRANS IN-STATE	1,579	0	1,579	1,579
7153	GASOLINE	31	0	31	31
7302	REGISTRATION FEES	7,864	7,585	9,818	9,818
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	289	0	289	289
TOTAL FOR CATEGORY 30		18,734	22,417	20,688	20,688
<b>81</b>	<b>NHP DISPATCH STATEWIDE COST ALLOCATION</b>				
7387	DPS COST ALLOCATION - GS DISPATCH	4,160	4,307	3,583	3,774
TOTAL FOR CATEGORY 81		4,160	4,307	3,583	3,774
<b>83</b>	<b>NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION</b>				
7388	NDOT RADIO COST ALLOCATION	41,205	41,205	19,200	19,200

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
	TOTAL FOR CATEGORY 83	41,205	41,205	19,200	19,200
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	5,037	2,307	1,131	1,131
	TOTAL FOR CATEGORY 87	5,037	2,307	1,131	1,131
<b>88</b>	<b>STATE COST ALLOCATION</b>				
7384	STATEWIDE COST ALLOCATION	341,857	283,896	367,847	338,925
	TOTAL FOR CATEGORY 88	341,857	283,896	367,847	338,925
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1030	30,065,340	34,430,164	33,030,092	33,300,238

BA 1030 ATTORNEY GENERAL ADMIN ACCOUNT  
 LEGISLATIVELY APPROVED FUND MAP  
 SFY 2024

G01 - Y1											
	2501 GENERAL	3766 Dist Court	3870 AG	3892 Boards & Trans	4611 Trans	4669 Trans Fr	4704 Trans Fr				
	FUND	Asmnt Fees	Cost Alloc	Comm	ARPA	Marijuana	NDOT	Totals	DAWN	WP Adj	
	REVENUE AUTHORITY	3,384,689	57,058	27,353,965	299,159	638,905	592,043	547,580	<b>32,873,399</b>		
2511	Bal Fwd From Prior SFY	-	-	-	-	-	-	-			
	<b>Total</b>	<b>3,384,689</b>	<b>57,058</b>	<b>27,353,965</b>	<b>299,159</b>	<b>638,905</b>	<b>592,043</b>	<b>547,580</b>	<b>32,873,399</b>	32,873,399	-
Cat	EPENDITURE CATEGORIES										
1	PERSONNEL SERVICES	3,349,202	56,365	24,687,395	295,523	-	536,298	489,337	<b>29,414,120</b>	29,414,120	-
02	O/S Travel	3,672	-	6,340	-	-	-	-	<b>10,012</b>	10,012	-
03	I/S Travel	8,967	-	117,466	-	-	-	-	<b>126,433</b>	126,433	-
04	OPERATING	-	-	1,482,759	-	-	38,137	31,781	<b>1,552,677</b>	1,552,677	-
10	AB 461 - One Shot	-	-	-	-	-	-	-	-	-	-
17	AB 467 - One Shot	-	-	-	-	638,905	-	-	<b>638,905</b>	638,905	-
18	PROJECT NEON	-	-	-	-	-	-	2,550	<b>2,550</b>	2,550	-
23	MILITARY LEGAL ASSISTANCE	-	-	503	-	-	-	-	<b>503</b>	503	-
26	INFORMATION SERVICES	-	-	683,519	-	-	17,580	14,651	<b>715,750</b>	715,750	-
30	TRAINING	-	-	20,688	-	-	-	-	<b>20,688</b>	20,688	-
81	NHP DISPATCH SWCA	3,583	-	-	-	-	-	-	<b>3,583</b>	3,583	-
83	NDOT MHZ RADIOS	19,200	-	-	-	-	-	-	<b>19,200</b>	19,200	-
86	RESERVE	-	-	-	-	-	-	-	-	-	-
87	PURCHASING ASSESSMENT	65	-	1,015	-	-	28	23	<b>1,131</b>	1,131	-
88	SWCAP	-	693	354,280	3,636	-	-	9,238	<b>367,847</b>	367,847	-
	Total Expenditure Categories	<b>3,384,689</b>	<b>57,058</b>	<b>27,353,965</b>	<b>299,159</b>	<b>638,905</b>	<b>592,043</b>	<b>547,580</b>	<b>32,873,399</b>	32,873,399	-
	Revenue Over (Short)	-	-	-	-	-	-	-	-	-	-

G01 - Y2											
	2501 GENERAL	3766 Dist Court	3870 AG	3892 Boards & Trans	4611 Trans	4669 Trans Fr	4704 Trans Fr				
	FUND	Asmnt Fees	Cost Alloc	Comm	ARPA	Marijuana	NDOT	Totals	DAWN	WP Adj	
	REVENUE AUTHORITY	6,270,881	57,058	24,740,649	299,159	660,534	592,043	547,580	<b>33,167,904</b>		
2511	Bal Fwd From Prior SFY	-	-	-	-	-	-	-			
	<b>Total</b>	<b>6,270,881</b>	<b>57,058</b>	<b>24,740,649</b>	<b>299,159</b>	<b>660,534</b>	<b>592,043</b>	<b>547,580</b>	<b>33,167,904</b>	33,167,904	-
Cat	EPENDITURE CATEGORIES										
1	PERSONNEL SERVICES	6,096,225	56,293	22,240,537	295,145	-	536,244	489,091	<b>29,713,535</b>	29,713,535	-
02	O/S Travel	3,672	-	6,340	-	-	-	-	<b>10,012</b>	10,012	-
03	I/S Travel	8,967	-	117,466	-	-	-	-	<b>126,433</b>	126,433	-
04	OPERATING	89,183	-	1,396,858	-	-	38,221	31,851	<b>1,556,113</b>	1,556,113	-
10	AB 461 - One Shot	-	-	-	-	-	-	-	-	-	-
17	AB 467 - One Shot	-	-	-	-	660,534	-	-	<b>660,534</b>	660,534	-
18	PROJECT NEON	-	-	-	-	-	-	2,550	<b>2,550</b>	2,550	-
23	MILITARY LEGAL ASSISTANCE	-	-	503	-	-	-	-	<b>503</b>	503	-
26	INFORMATION SERVICES	40,950	-	641,381	-	-	17,550	14,625	<b>714,506</b>	714,506	-
30	TRAINING	8,845	-	11,843	-	-	-	-	<b>20,688</b>	20,688	-
81	NHP DISPATCH SWCA	3,774	-	-	-	-	-	-	<b>3,774</b>	3,774	-
83	NDOT MHZ RADIOS	19,200	-	-	-	-	-	-	<b>19,200</b>	19,200	-
86	RESERVE	-	-	-	-	-	-	-	-	-	-
87	PURCHASING ASSESSMENT	65	-	1,015	-	-	28	23	<b>1,131</b>	1,131	-
88	SWCAP	-	765	324,706	4,014	-	-	9,440	<b>338,925</b>	338,925	-
	Total Expenditure Categories	<b>6,270,881</b>	<b>57,058</b>	<b>24,740,649</b>	<b>299,159</b>	<b>660,534</b>	<b>592,043</b>	<b>547,580</b>	<b>33,167,904</b>	33,167,904	-
	Revenue Over (Short)	-	-	-	-	-	-	-	-	-	-

BA 1030 ATTORNEY GENERAL ADMIN ACCOUNT  
 LEGISLATIVELY APPROVED FUND MAP  
 SFY 2024

G08 - Y1									
	2501 GENERAL	3766 Dist Court	3870 AG	3892 Boards & Trans	4611 Trans	4669 Trans Fr	4704 Trans Fr		
	FUND	Asmnt Fees	Cost Alloc	Comm	ARPA	Marijuana	NDOT	Totals	
	REVENUE AUTHORITY	3,384,689	57,058	27,451,347	299,159	638,905	592,043	547,580	32,970,781
2511	Bal Fwd From Prior SFY	-	-	-	-	-	-	-	-
	<b>Total</b>	<b>3,384,689</b>	<b>57,058</b>	<b>27,451,347</b>	<b>299,159</b>	<b>638,905</b>	<b>592,043</b>	<b>547,580</b>	<b>32,970,781</b>
Cat	EXPENDITURE CATEGORIES								
1	PERSONNEL SERVICES	3,349,202	56,365	24,687,395	295,523	-	536,298	489,337	29,414,120
02	O/S Travel	3,672	-	6,340	-	-	-	-	10,012
03	I/S Travel	8,967	-	117,466	-	-	-	-	126,433
04	OPERATING	-	-	1,482,759	-	-	38,137	31,781	1,552,677
10	AB 461 - One Shot	-	-	-	-	-	-	-	-
17	AB 467 - One Shot	-	-	-	-	638,905	-	-	638,905
18	PROJECT NEON	-	-	-	-	-	2,550	-	2,550
23	MILITARY LEGAL ASSISTANCE	-	-	503	-	-	-	-	503
26	INFORMATION SERVICES	-	-	780,901	-	-	17,580	14,651	813,132
30	TRAINING	-	-	20,688	-	-	-	-	20,688
81	NHP DISPATCH SWCA	3,583	-	-	-	-	-	-	3,583
83	NDOT MHZ RADIOS	19,200	-	-	-	-	-	-	19,200
86	RESERVE	-	-	-	-	-	-	-	-
87	PURCHASING ASSESSMENT	65	-	1,015	-	-	28	23	1,131
88	SWCAP	-	693	354,280	3,636	-	-	9,238	367,847
	<b>Total Expenditure Categories</b>	<b>3,384,689</b>	<b>57,058</b>	<b>27,451,347</b>	<b>299,159</b>	<b>638,905</b>	<b>592,043</b>	<b>547,580</b>	<b>32,970,781</b>
	Revenue Over (Short)	-	-	-	-	-	-	-	-

DAWN WP Adj  
 32,873,399 (97,382)  
 29,414,120 -  
 10,012 -  
 126,433 -  
 1,552,677 -  
 638,905 -  
 2,550 -  
 503 -  
 715,750 (97,382)  
 20,688 -  
 3,583 -  
 19,200 -  
 - -  
 1,131 -  
 367,847 -  
 32,873,399 (97,382)  
 - -

G08 - Y2									
	2501 GENERAL	3766 Dist Court	3870 AG	3892 Boards & Trans	4611 Trans	4669 Trans Fr	4704 Trans Fr		
	FUND	Asmnt Fees	Cost Alloc	Comm	ARPA	Marijuana	NDOT	Totals	
	REVENUE AUTHORITY	6,270,881	57,058	24,812,627	299,159	660,534	592,043	547,580	33,239,882
2511	Bal Fwd From Prior SFY	-	-	-	-	-	-	-	-
	<b>Total</b>	<b>6,270,881</b>	<b>57,058</b>	<b>24,812,627</b>	<b>299,159</b>	<b>660,534</b>	<b>592,043</b>	<b>547,580</b>	<b>33,239,882</b>
Cat	EXPENDITURE CATEGORIES								
1	PERSONNEL SERVICES	6,096,225	56,293	22,240,537	295,145	-	536,244	489,091	29,713,535
02	O/S Travel	3,672	-	6,340	-	-	-	-	10,012
03	I/S Travel	8,967	-	117,466	-	-	-	-	126,433
04	OPERATING	89,183	-	1,396,858	-	-	38,221	31,851	1,556,113
10	AB 461 - One Shot	-	-	-	-	-	-	-	-
17	AB 467 - One Shot	-	-	-	-	660,534	-	-	660,534
18	PROJECT NEON	-	-	-	-	-	2,550	-	2,550
23	MILITARY LEGAL ASSISTANCE	-	-	503	-	-	-	-	503
26	INFORMATION SERVICES	40,950	-	713,359	-	-	17,550	14,625	786,484
30	TRAINING	8,845	-	11,843	-	-	-	-	20,688
81	NHP DISPATCH SWCA	3,774	-	-	-	-	-	-	3,774
83	NDOT MHZ RADIOS	19,200	-	-	-	-	-	-	19,200
86	RESERVE	-	-	-	-	-	-	-	-
87	PURCHASING ASSESSMENT	65	-	1,015	-	-	28	23	1,131
88	SWCAP	-	765	324,706	4,014	-	-	9,440	338,925
	<b>Total Expenditure Categories</b>	<b>6,270,881</b>	<b>57,058</b>	<b>24,812,627</b>	<b>299,159</b>	<b>660,534</b>	<b>592,043</b>	<b>547,580</b>	<b>33,239,882</b>
	Revenue Over (Short)	-	-	-	-	-	-	-	-

DAWN WP Adj  
 33,167,904 (71,978)  
 29,713,535 -  
 10,012 -  
 126,433 -  
 1,556,113 -  
 660,534 -  
 2,550 -  
 503 -  
 714,506 (71,978)  
 20,688 -  
 3,774 -  
 19,200 -  
 - -  
 1,131 -  
 338,925 -  
 33,167,904 (71,978)  
 - -







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

Amendment Number: A230121562

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

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
02/09/23	101	082	1562	ADMINISTRATION - SPWD - ENGINEERING & PLANNING

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
E145	3716	INSPECTION FEES	0	585,289	585,289	0	717,204	717,204
<b>Total Revenue</b>				<u>585,289</u>			<u>717,204</u>	

**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
E145	01	PERSONNEL	5100	0	379,516	379,516	0	506,568	506,568
E145	01	PERSONNEL	5200	0	7,189	7,189	0	4,751	4,751
E145	01	PERSONNEL	5300	0	73,708	73,708	0	98,461	98,461
E145	01	PERSONNEL	5400	0	1,185	1,185	0	1,185	1,185
E145	01	PERSONNEL	5500	0	32,855	32,855	0	45,515	45,515
E145	01	PERSONNEL	5700	0	235	235	0	235	235
E145	01	PERSONNEL	5750	0	11,801	11,801	0	16,110	16,110
E145	01	PERSONNEL	5800	0	164	164	0	0	0
E145	01	PERSONNEL	5840	0	5,504	5,504	0	7,345	7,345
E145	03	IN-STATE TRAVEL	6200	0	1,035	1,035	0	1,035	1,035
E145	03	IN-STATE TRAVEL	6210	0	1,500	1,500	0	1,500	1,500
E145	03	IN-STATE TRAVEL	6240	0	832	832	0	832	832
E145	03	IN-STATE TRAVEL	6250	0	6,000	6,000	0	6,000	6,000
E145	04	OPERATING EXPENSES	7020	0	750	750	0	500	500
E145	04	OPERATING EXPENSES	7050	0	19	19	0	19	19
E145	04	OPERATING EXPENSES	7054	0	582	582	0	582	582
E145	04	OPERATING EXPENSES	7289	0	845	845	0	1,126	1,126
E145	04	OPERATING EXPENSES	7291	0	4,530	4,530	0	4,530	4,530
E145	05	EQUIPMENT	8241	0	23,040	23,040	0	0	0
E145	05	EQUIPMENT	8371	0	13,445	13,445	0	0	0
E145	26	INFORMATION SERVICES	7073	0	4,809	4,809	0	4,809	4,809
E145	26	INFORMATION SERVICES	7547	0	1,068	1,068	0	1,424	1,424
E145	26	INFORMATION SERVICES	7554	0	1,541	1,541	0	1,541	1,541
E145	26	INFORMATION SERVICES	7556	0	602	602	0	602	602
E145	30	TRAINING	7302	0	12,534	12,534	0	12,534	12,534
<b>Total Category Expenditure</b>					<b>585,289</b>			<b>717,204</b>	

**Remarks**

The purpose of this budget amendment is to request five new full-time employees (FTE) to support the anticipated workload associated with the 23 Capitol Improvement Projects (CIP). The new positions will include four new Project Manager II's and one Program Officer II.

**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  
ADMIN - STATE PUBLIC WORKS DIVISION**

**Budget Account 1562 - ADMINISTRATION - SPWD - ENGINEERING & PLANNING  
Budget Amendment A230121562  
2023-2025 Biennium (FY24-25)**

Submitted February 13, 2023

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

The State Public Works Division's Professional Services, Code Compliance & Enforcement Section, and Planning Unit manage the implementation of the approved Capital Improvement Program (CIP) and external agency construction projects, through project development, plans examination, permitting, project management, and building code-related inspection functions for all state-owned buildings; provides engineering and maintenance planning services to the Buildings and Grounds Unit; and supports the Division Administrator and the State Public Works Board in developing the Governor's Recommended CIP. Statutory Authority: NRS 338, 341, 393 and 444.

**Purpose of Work Program**

The purpose of this budget amendment is to request five new full-time employees (FTE) to support the anticipated workload associated with the 23 Capitol Improvement Projects (CIP). The new positions will include four new Project Manager II's and one Program Officer II.

**Justification**

There are 93,303 project management hours and 58,836 inspection hours for a total of 152,139 hours projected for the 24-25 biennium. The requested positions will support the increase in demand by allowing the Public Works Division to employ highly trained and credentialed staff to manage multiple work assignments and provide efficient internal services. These newly created FTE will work with state agencies, local jurisdictions, vendors, and contractors throughout the various phases of CIP projects.

**Expected Benefits to be Realized**

Approval of this budget amendment will allow the State Public Works Division to be adequately staffed to support CIP hours and hire highly trained and credentialed staff to manage the workload.

**Explanation of Projections and Documentation**

Documentation Includes:

G01 NEBS210A and NEBS210B Summary Reports - Before  
G08 NEBS210A and NEBS210B Summary Reports - After  
NEBS225 Version-to-Version Comparison Report  
FY24 and FY25 Fund Maps  
Back up documentation - Supporting position and travel costs

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

The alternative to this budget amendment is to manage hours with current staff. This budget amendment is preferred as utilizing existing staff creates additional workloads for already heavy demands which can cause potential project delays.

**STATE OF NEVADA BUDGET AMENDMENT  
DEPARTMENT OF ADMINISTRATION  
ADMIN - STATE PUBLIC WORKS DIVISION  
ADMINISTRATION - SPWD - ENGINEERING & PLANNING  
B/A 1562 2023-2025 Biennium (FY24-25)**

		<b>REVENUES</b>		Governor Recommends G01 Budget Amendment		PENDING		-----CUMULATIVE-----				Total Amount	
						FIRST		Dollar Change		Percent Change			
						Budget Amendment							
						BA # A230121562		Year 1	Year 2	Year 1	Year 2		
G.L.#	Description	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2		
3716	INSPECTION FEES	8,484,301	8,580,702	585,289	717,204	585,289	717,204	6.9%	8.4%	9,069,590	9,297,906		
4669	TRANS FROM OTHER B/A SAME FUND	0	0			0	0	0.0%	0.0%	0	0		
<b>Total Revenues</b>		<b>8,484,301</b>	<b>8,580,702</b>	585,289	717,204	585,289	717,204	6.9%	8.4%	9,069,590	9,297,906		
		<b>EXPENDITURES</b>											
Cat	G.L.#	Description											
01	5100	SALARIES	4,797,856	4,875,834	379,516	506,568	379,516	506,568	7.9%	10.4%	5,177,372	5,382,402	
01	5200	WORKERS COMPENSATION	51,430	51,507	7,189	4,751	7,189	4,751	14.0%	9.2%	58,619	56,258	
01	5300	RETIREMENT	1,041,310	1,056,893	73,708	98,461	73,708	98,461	7.1%	9.3%	1,115,018	1,155,354	
01	5400	PERSONNEL ASSESSMENT	12,802	12,802	1,185	1,185	1,185	1,185	9.3%	9.3%	13,987	13,987	
01	5420	COLLECTIVE BARGAINING ASSESSMENT	120	120			0	0	0.0%	0.0%	120	120	
01	5430	LABOR RELATIONS ASSESSMENT	1,819	1,819			0	0	0.0%	0.0%	1,819	1,819	
01	5500	GROUP INSURANCE	473,094	491,562	32,855	45,515	32,855	45,515	6.9%	9.3%	505,949	537,077	
01	5700	PAYROLL ASSESSMENT	2,541	2,541	235	235	235	235	9.2%	9.2%	2,776	2,776	
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	149,213	155,047	11,801	16,110	11,801	16,110	7.9%	10.4%	161,014	171,157	
01	5800	UNEMPLOYMENT COMPENSATION	3,120	0	164		164	0	5.3%	0.0%	3,284	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	69,571	70,702	5,504	7,345	5,504	7,345	7.9%	10.4%	75,075	78,047	
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	
03	6200	PER DIEM IN-STATE	12,400	12,400	1,035	1,035	1,035	1,035	8.3%	8.3%	13,435	13,435	
03	6210	FS DAILY RENTAL IN-STATE	4,580	4,580	1,500	1,500	1,500	1,500	32.8%	32.8%	6,080	6,080	
03	6211	FS MONTHLY VEHICLE RENTAL IN-STATE	76,799	77,665			0	0	0.0%	0.0%	76,799	77,665	
03	6215	NON-FS VEHICLE RENTAL IN-STATE	3,943	3,943			0	0	0.0%	0.0%	3,943	3,943	
03	6220	AUTO MISC - IN-STATE	2,009	2,009			0	0	0.0%	0.0%	2,009	2,009	
03	6240	PERSONAL VEHICLE IN-STATE	7,499	7,499	832	832	832	832	11.1%	11.1%	8,331	8,331	
03	6250	COMM AIR TRANS IN-STATE	22,800	22,800	6,000	6,000	6,000	6,000	26.3%	26.3%	28,800	28,800	
04	7020	OPERATING SUPPLIES	2,623	2,623	750	500	750	500	28.6%	19.1%	3,373	3,123	
04	7026	OPERATING SUPPLIES-F	423	423			0	0	0.0%	0.0%	423	423	
04	7030	FREIGHT CHARGES	960	960			0	0	0.0%	0.0%	960	960	
04	7044	PRINTING AND COPYING - C	2,728	2,728			0	0	0.0%	0.0%	2,728	2,728	
04	7045	STATE PRINTING CHARGES	260	260			0	0	0.0%	0.0%	260	260	
04	7050	EMPLOYEE BOND INSURANCE	205	205	19	19	19	19	9.3%	9.3%	224	224	
04	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0			0	0	0.0%	0.0%	0	0	
04	7054	AG TORT CLAIM ASSESSMENT	6,286	6,288	582	582	582	582	9.3%	9.3%	6,868	6,870	
04	705B	B&G - PROP. & CONT. INSURANCE	5,979	5,979			0	0	0.0%	0.0%	5,979	5,979	
04	7060	CONTRACTS	11,131	11,131			0	0	0.0%	0.0%	11,131	11,131	
04	7100	STATE OWNED BLDG RENT-B&G	157,312	157,312			0	0	0.0%	0.0%	157,312	157,312	
04	7120	ADVERTISING & PUBLIC RELATIONS	0	0			0	0	0.0%	0.0%	0	0	

04	7176	PROTECTIVE GEAR	1,201	1,201			0	0	0.0%	0.0%	1,201	1,201
04	7285	POSTAGE - STATE MAILROOM	530	530			0	0	0.0%	0.0%	530	530
04	7286	MAIL STOP-STATE MAILROM	5,934	5,934			0	0	0.0%	0.0%	5,934	5,934
04	7289	EITS PHONE LINE AND VOICEMAIL	14,640	14,640	845	1,126	845	1,126	5.8%	7.7%	15,485	15,766
04	7290	PHONE, FAX, COMMUNICATION LINE	2,875	2,875			0	0	0.0%	0.0%	2,875	2,875
04	7291	CELL PHONE/PAGER CHARGES	24,691	24,691	4,530	4,530	4,530	4,530	18.3%	18.3%	29,221	29,221
04	7296	EITS LONG DISTANCE CHARGES	217	217			0	0	0.0%	0.0%	217	217
04	7301	MEMBERSHIP DUES	3,874	3,874			0	0	0.0%	0.0%	3,874	3,874
04	7370	PUBLICATIONS AND PERIODICALS	10,226	33,774			0	0	0.0%	0.0%	10,226	33,774
04	7460	EQUIPMENT PURCHASES < \$1,000	376	376			0	0	0.0%	0.0%	376	376
04	7980	OPERATING LEASE PAYMENTS	3,728	3,728			0	0	0.0%	0.0%	3,728	3,728
05	8241	NEW FURNISHINGS <\$5,000 - A	0	0	23,040		23,040	0	100.0%	0.0%	23,040	0
05	8371	COMPUTER HARDWARE <\$5,000 - A	0	0	13,445		13,445	0	100.0%	0.0%	13,445	0
08	7460	EQUIPMENT PURCHASES < \$1,000	0	0			0	0	0.0%	0.0%	0	0
08	8371	COMPUTER HARDWARE <\$5,000 - A	0	0			0	0	0.0%	0.0%	0	0
26	7020	OPERATING SUPPLIES	92	92			0	0	0.0%	0.0%	92	92
26	7026	OPERATING SUPPLIES-F	158	158			0	0	0.0%	0.0%	158	158
26	7073	SOFTWARE LICENSE/MNT CONTRACTS	54,561	54,561	4,809	4,809	4,809	4,809	8.8%	8.8%	59,370	59,370
26	7430	PROFESSIONAL SERVICES	815	815			0	0	0.0%	0.0%	815	815
26	7460	EQUIPMENT PURCHASES < \$1,000	218	218			0	0	0.0%	0.0%	218	218
26	7511	EITS DATABASE ADMINISTRATOR	46	46			0	0	0.0%	0.0%	46	46
26	7542	EITS SILVERNET ACCESS	0	0			0	0	0.0%	0.0%	0	0
26	7546	EITS DATABASE HOSTING	121	121			0	0	0.0%	0.0%	121	121
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	15,384	15,384	1,068	1,424	1,068	1,424	6.9%	9.3%	16,452	16,808
26	7548	EITS SERVER HOSTING - VIRTUAL	1,826	1,826			0	0	0.0%	0.0%	1,826	1,826
26	7554	EITS INFRASTRUCTURE ASSESSMENT	16,646	16,646	1,541	1,541	1,541	1,541	9.3%	9.3%	18,187	18,187
26	7556	EITS SECURITY ASSESSMENT	6,505	6,506	602	602	602	602	9.3%	9.3%	7,107	7,108
26	7771	COMPUTER SOFTWARE <\$5,000 - A	1,232	0			0	0	0.0%	0.0%	1,232	0
26	8371	COMPUTER HARDWARE <\$5,000 - A	6,316	16,173			0	0	0.0%	0.0%	6,316	16,173
29	7176	PROTECTIVE GEAR	5,590	5,590			0	0	0.0%	0.0%	5,590	5,590
30	6100	PER DIEM OUT-OF-STATE	0	0			0	0	0.0%	0.0%	0	0
30	6130	PUBLIC TRANS OUT-OF-STATE	0	0			0	0	0.0%	0.0%	0	0
30	6140	PERSONAL VEHICLE OUT-OF-STATE	0	0			0	0	0.0%	0.0%	0	0
30	6150	COMM AIR TRANS OUT-OF-STATE	0	0			0	0	0.0%	0.0%	0	0
30	6200	PER DIEM IN-STATE	163	163			0	0	0.0%	0.0%	163	163
30	6210	FS DAILY RENTAL IN-STATE	123	123			0	0	0.0%	0.0%	123	123
30	6215	NON-FS VEHICLE RENTAL IN-STATE	44	44			0	0	0.0%	0.0%	44	44
30	6240	PERSONAL VEHICLE IN-STATE	0	0			0	0	0.0%	0.0%	0	0
30	6250	COMM AIR TRANS IN-STATE	1,514	1,514			0	0	0.0%	0.0%	1,514	1,514
30	7301	MEMBERSHIP DUES	0	0			0	0	0.0%	0.0%	0	0
30	7302	REGISTRATION FEES	3,665	3,665	12,534	12,534	12,534	12,534	342.0%	342.0%	16,199	16,199
30	7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0			0	0	0.0%	0.0%	0	0
30	7320	INSTRUCTIONAL SUPPLIES	727	727			0	0	0.0%	0.0%	727	727
82	7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	15,719	15,719			0	0	0.0%	0.0%	15,719	15,719
82	7394	COST ALLOCATION - A	0	0			0	0	0.0%	0.0%	0	0
82	7398	COST ALLOCATION - E	405,200	409,260			0	0	0.0%	0.0%	405,200	409,260
82	739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	65,708	65,708			0	0	0.0%	0.0%	65,708	65,708
82	7439	DEPT OF ADMIN - ADMIN SER DIV	641,236	641,236			0	0	0.0%	0.0%	641,236	641,236
82	7506	EITS PC/LAN SUPPORT	40,517	40,517			0	0	0.0%	0.0%	40,517	40,517
82	7507	EITS AGENCY IT SUPPORT	18,571	18,571			0	0	0.0%	0.0%	18,571	18,571
87	7393	PURCHASING ASSESSMENT	420	420			0	0	0.0%	0.0%	420	420

88	7384	STATEWIDE COST ALLOCATION	192,079	135,427			0	0	0.0%	0.0%	192,079	135,427
<b>Total Expenditures</b>			<b>8,484,301</b>	<b>8,580,702</b>	585,289	717,204	585,289	717,204	6.9%	8.4%	9,069,590	9,297,906



Section A1: Line Item Detail by GL

Budget Account: 1562 ADMINISTRATION - SPWD - ENGINEERING & PLANNING

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
<b>B000</b>	<b>BASE</b>				
	[See Attachment]				
<b>REVENUE</b>					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,872,191	2,260,966	0	0
2512	BALANCE FORWARD TO NEW YEAR	-2,260,966	0	0	0
2513	BALANCE FORWARD TO NEW YEAR NEW B/A	0	79,012	0	0
3716	INSPECTION FEES	6,305,864	5,631,116	7,982,776	8,077,372
4201	CREDIT CARD REBATE	174	0	0	0
4611	TRANSFER IN FED ARPA	0	66,866	0	0
4669	TRANS FROM OTHER B/A SAME FUND	88	0	88	88
TOTAL REVENUES FOR DECISION UNIT B000		5,917,351	8,037,960	7,982,864	8,077,460
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	3,283,726	4,933,495	4,797,856	4,875,834
5200	WORKERS COMPENSATION	30,226	39,646	39,756	39,627
5300	RETIREMENT	621,710	863,582	923,291	937,109
5400	PERSONNEL ASSESSMENT	14,803	14,067	14,067	14,067
5420	COLLECTIVE BARGAINING ASSESSMENT	126	96	126	126
5430	LABOR RELATIONS ASSESSMENT	1,561	1,366	1,561	1,561
5500	GROUP INSURANCE	304,567	489,240	489,240	489,240
5700	PAYROLL ASSESSMENT	4,901	4,591	4,591	4,591
5750	RETIRED EMPLOYEES GROUP INSURANCE	71,297	106,098	104,598	106,298
5800	UNEMPLOYMENT COMPENSATION	4,851	6,574	6,227	6,325
5810	OVERTIME PAY	1,002	0	1,002	1,002
5830	COMP TIME PAYOFF	1,164	0	1,164	1,164
5840	MEDICARE	47,460	70,560	69,571	70,702
5960	TERMINAL SICK LEAVE PAY	31,351	0	31,351	31,351
5970	TERMINAL ANNUAL LEAVE PAY	31,106	0	31,106	31,106
TOTAL FOR CATEGORY 01		4,449,851	6,529,315	6,515,507	6,610,103
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	12,529	12,400	12,529	12,529
6210	FS DAILY RENTAL IN-STATE	7,467	4,580	7,467	7,467
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	80,775	80,614	80,775	80,775
6215	NON-FS VEHICLE RENTAL IN-STATE	984	3,943	984	984
6220	AUTO MISC - IN-STATE	0	2,009	0	0
6240	PERSONAL VEHICLE IN-STATE	2,806	7,499	2,806	2,806
6250	COMM AIR TRANS IN-STATE	8,903	22,800	8,903	8,903
TOTAL FOR CATEGORY 03		113,464	133,845	113,464	113,464

State of Nevada - Budget Division  
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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	2,623	3,848	2,623	2,623
7026	OPERATING SUPPLIES-F	423	1,104	423	423
7030	FREIGHT CHARGES	960	1,002	960	960
7044	PRINTING AND COPYING - C	2,728	3,076	2,728	2,728
7045	STATE PRINTING CHARGES	260	617	260	260
7050	EMPLOYEE BOND INSURANCE	157	157	157	157
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,811	0	1,811	1,811
7054	AG TORT CLAIM ASSESSMENT	4,612	4,606	4,606	4,606
705B	B&G - PROP. & CONT. INSURANCE	0	1,811	0	0
7060	CONTRACTS	7,020	10,111	7,020	7,020
7100	STATE OWNED BLDG RENT-B&G	101,703	103,704	101,703	101,703
7120	ADVERTISING & PUBLIC RELATIONS	558	0	558	558
7176	PROTECTIVE GEAR	105	1,201	105	105
7180	MED/DENT SVCS - NON-CONTRACT	0	78	0	0
7285	POSTAGE - STATE MAILROOM	530	2,808	530	530
7286	MAIL STOP-STATE MAILROM	4,914	4,914	4,914	4,914
7289	EITS PHONE LINE AND VOICEMAIL	3,524	3,849	3,524	3,524
7290	PHONE, FAX, COMMUNICATION LINE	2,875	3,450	2,875	2,875
7291	CELL PHONE/PAGER CHARGES	24,691	21,481	24,691	24,691
7296	EITS LONG DISTANCE CHARGES	217	548	217	217
7301	MEMBERSHIP DUES	580	150	580	580
7370	PUBLICATIONS AND PERIODICALS	2,858	3,317	2,858	2,858
7460	EQUIPMENT PURCHASES < \$1,000	843	0	843	843
7980	OPERATING LEASE PAYMENTS	3,728	4,104	3,728	3,728
	TOTAL FOR CATEGORY 04	167,720	175,936	167,714	167,714
<b>08</b>	<b>CARES ACT</b>				
7460	EQUIPMENT PURCHASES < \$1,000	88	0	88	88
8371	COMPUTER HARDWARE <\$5,000 - A	1,639	0	1,639	1,639
	TOTAL FOR CATEGORY 08	1,727	0	1,727	1,727
<b>26</b>	<b>INFORMATION SERVICES</b>				
7020	OPERATING SUPPLIES	92	360	92	92
7026	OPERATING SUPPLIES-F	158	1,509	158	158
7073	SOFTWARE LICENSE/MNT CONTRACTS	60,027	39,560	60,027	60,027
7430	PROFESSIONAL SERVICES	0	815	0	0
7460	EQUIPMENT PURCHASES < \$1,000	478	0	478	478
7511	EITS DATABASE ADMINISTRATOR	50	0	50	50
7542	EITS SILVERNET ACCESS	16,824	16,824	16,824	16,824
7546	EITS DATABASE HOSTING	96	4,536	96	96
7547	EITS BUSINESS PRODUCTIVITY SUITE	15,029	21,572	15,029	15,029

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7548	EITS SERVER HOSTING - VIRTUAL	1,051	0	1,051	1,051
7554	EITS INFRASTRUCTURE ASSESSMENT	17,060	16,991	16,991	16,991
7556	EITS SECURITY ASSESSMENT	5,154	5,087	5,086	5,086
7771	COMPUTER SOFTWARE <\$5,000 - A	0	30,070	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	19,366	31,824	19,366	19,366
TOTAL FOR CATEGORY 26		135,385	169,148	135,248	135,248
<b>29</b>	<b>SAFETY GEAR</b>				
7176	PROTECTIVE GEAR	5,590	5,677	5,590	5,590
TOTAL FOR CATEGORY 29		5,590	5,677	5,590	5,590
<b>30</b>	<b>TRAINING</b>				
6100	PER DIEM OUT-OF-STATE	706	0	706	706
6130	PUBLIC TRANS OUT-OF-STATE	21	0	21	21
6140	PERSONAL VEHICLE OUT-OF-STATE	48	0	48	48
6150	COMM AIR TRANS OUT-OF-STATE	367	0	367	367
6200	PER DIEM IN-STATE	1,998	163	1,998	1,998
6210	FS DAILY RENTAL IN-STATE	0	123	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	44	0	0
6240	PERSONAL VEHICLE IN-STATE	202	0	202	202
6250	COMM AIR TRANS IN-STATE	585	1,514	585	585
7301	MEMBERSHIP DUES	1,695	0	1,695	1,695
7302	REGISTRATION FEES	9,075	3,665	9,075	9,075
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	347	0	347	347
7320	INSTRUCTIONAL SUPPLIES	0	727	0	0
TOTAL FOR CATEGORY 30		15,044	6,236	15,044	15,044
<b>82</b>	<b>DOA COST ALLOCATION</b>				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	19,448	19,448	19,448	19,448
7394	COST ALLOCATION - A	59,245	0	59,245	59,245
7398	COST ALLOCATION - E	402,300	408,951	402,300	402,300
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	59,245	0	0
7439	DEPT OF ADMIN - ADMIN SER DIV	358,536	358,536	358,536	358,536
7506	EITS PC/LAN SUPPORT	38,555	38,555	38,555	38,555
7507	EITS AGENCY IT SUPPORT	29,977	29,926	29,977	29,977
TOTAL FOR CATEGORY 82		908,061	914,661	908,061	908,061
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	2,976	1,470	2,976	2,976
TOTAL FOR CATEGORY 87		2,976	1,470	2,976	2,976
<b>88</b>	<b>STATE COST ALLOCATION</b>				

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7384	STATEWIDE COST ALLOCATION	117,533	101,672	117,533	117,533
	TOTAL FOR CATEGORY 88	117,533	101,672	117,533	117,533
	TOTAL EXPENDITURES FOR DECISION UNIT B000	5,917,351	8,037,960	7,982,864	8,077,460
<b>M100</b>	<b>STATEWIDE INFLATION</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
3716	INSPECTION FEES	0	0	55,541	-1,108
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	55,541	-1,108
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5400	PERSONNEL ASSESSMENT	0	0	-1,265	-1,265
5700	PAYROLL ASSESSMENT	0	0	-2,050	-2,050
	TOTAL FOR CATEGORY 01	0	0	-3,315	-3,315
<b>04</b>	<b>OPERATING EXPENSES</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	48	48
7054	AG TORT CLAIM ASSESSMENT	0	0	1,680	1,682
705B	B&G - PROP. & CONT. INSURANCE	0	0	2,429	2,429
7100	STATE OWNED BLDG RENT-B&G	0	0	-6,338	-6,338
7289	EITS PHONE LINE AND VOICEMAIL	0	0	8,954	8,954
	TOTAL FOR CATEGORY 04	0	0	6,773	6,775
<b>26</b>	<b>INFORMATION SERVICES</b>				
7511	EITS DATABASE ADMINISTRATOR	0	0	-4	-4
7542	EITS SILVERNET ACCESS	0	0	-16,824	-16,824
7546	EITS DATABASE HOSTING	0	0	-23	-23
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-4,905	-4,905
7548	EITS SERVER HOSTING - VIRTUAL	0	0	775	775
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-345	-345
7556	EITS SECURITY ASSESSMENT	0	0	1,419	1,420
	TOTAL FOR CATEGORY 26	0	0	-19,907	-19,906
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	0	0	-2,556	-2,556
	TOTAL FOR CATEGORY 87	0	0	-2,556	-2,556
<b>88</b>	<b>STATE COST ALLOCATION</b>				
7384	STATEWIDE COST ALLOCATION	0	0	74,546	17,894
	TOTAL FOR CATEGORY 88	0	0	74,546	17,894
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	55,541	-1,108

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
<b>M150</b>	<b>ADJUSTMENTS TO BASE</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
3716	INSPECTION FEES	0	0	281,562	310,036
4669	TRANS FROM OTHER B/A SAME FUND	0	0	-88	-88
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	281,474	309,948
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-6	-6
5430	LABOR RELATIONS ASSESSMENT	0	0	-1,561	-1,561
5810	OVERTIME PAY	0	0	-1,002	-1,002
5830	COMP TIME PAYOFF	0	0	-1,164	-1,164
5960	TERMINAL SICK LEAVE PAY	0	0	-31,351	-31,351
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-31,106	-31,106
	TOTAL FOR CATEGORY 01	0	0	-66,190	-66,190
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	-129	-129
6210	FS DAILY RENTAL IN-STATE	0	0	-2,887	-2,887
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	-3,976	-3,110
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	2,959	2,959
6220	AUTO MISC - IN-STATE	0	0	2,009	2,009
6240	PERSONAL VEHICLE IN-STATE	0	0	4,693	4,693
6250	COMM AIR TRANS IN-STATE	0	0	13,897	13,897
	TOTAL FOR CATEGORY 03	0	0	16,566	17,432
<b>04</b>	<b>OPERATING EXPENSES</b>				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-1,811	-1,811
705B	B&G - PROP. & CONT. INSURANCE	0	0	3,550	3,550
7060	CONTRACTS	0	0	4,111	4,111
7100	STATE OWNED BLDG RENT-B&G	0	0	61,947	61,947
7120	ADVERTISING & PUBLIC RELATIONS	0	0	-558	-558
7176	PROTECTIVE GEAR	0	0	1,096	1,096
7286	MAIL STOP-STATE MAILROM	0	0	1,020	1,020
7289	EITS PHONE LINE AND VOICEMAIL	0	0	2,162	2,162
7301	MEMBERSHIP DUES	0	0	3,294	3,294
7370	PUBLICATIONS AND PERIODICALS	0	0	7,368	30,916
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-467	-467
	TOTAL FOR CATEGORY 04	0	0	81,712	105,260

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
<b>08</b>	<b>CARES ACT</b>				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-88	-88
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-1,639	-1,639
	TOTAL FOR CATEGORY 08	0	0	-1,727	-1,727
<b>26</b>	<b>INFORMATION SERVICES</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-5,466	-5,466
7430	PROFESSIONAL SERVICES	0	0	815	815
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-260	-260
7546	EITS DATABASE HOSTING	0	0	48	48
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	5,260	5,260
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-19,366	-19,366
	TOTAL FOR CATEGORY 26	0	0	-18,969	-18,969
<b>30</b>	<b>TRAINING</b>				
6100	PER DIEM OUT-OF-STATE	0	0	-706	-706
6130	PUBLIC TRANS OUT-OF-STATE	0	0	-21	-21
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	-48	-48
6150	COMM AIR TRANS OUT-OF-STATE	0	0	-367	-367
6200	PER DIEM IN-STATE	0	0	-1,835	-1,835
6210	FS DAILY RENTAL IN-STATE	0	0	123	123
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	44	44
6240	PERSONAL VEHICLE IN-STATE	0	0	-202	-202
6250	COMM AIR TRANS IN-STATE	0	0	929	929
7301	MEMBERSHIP DUES	0	0	-1,695	-1,695
7302	REGISTRATION FEES	0	0	-5,410	-5,410
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	-347	-347
7320	INSTRUCTIONAL SUPPLIES	0	0	727	727
	TOTAL FOR CATEGORY 30	0	0	-8,808	-8,808
<b>82</b>	<b>DOA COST ALLOCATION</b>				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	-3,729	-3,729
7394	COST ALLOCATION - A	0	0	-59,245	-59,245
7398	COST ALLOCATION - E	0	0	2,900	6,960
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	0	65,708	65,708
7439	DEPT OF ADMIN - ADMIN SER DIV	0	0	282,700	282,700
7506	EITS PC/LAN SUPPORT	0	0	1,962	1,962
7507	EITS AGENCY IT SUPPORT	0	0	-11,406	-11,406
	TOTAL FOR CATEGORY 82	0	0	278,890	282,950
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	281,474	309,948

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

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
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
3716	INSPECTION FEES	0	0	156,874	178,229
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	156,874	178,229
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5200	WORKERS COMPENSATION	0	0	11,674	11,880
5300	RETIREMENT	0	0	118,019	119,784
5430	LABOR RELATIONS ASSESSMENT	0	0	1,819	1,819
5500	GROUP INSURANCE	0	0	-16,146	2,322
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	44,615	48,749
5800	UNEMPLOYMENT COMPENSATION	0	0	-3,107	-6,325
	TOTAL FOR CATEGORY 01	0	0	156,874	178,229
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	156,874	178,229
<b>E710</b>	<b>EQUIPMENT REPLACEMENT</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
3716	INSPECTION FEES	0	0	7,548	16,173
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	7,548	16,173
<b>EXPENDITURE</b>					
<b>26</b>	<b>INFORMATION SERVICES</b>				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,232	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	6,316	16,173
	TOTAL FOR CATEGORY 26	0	0	7,548	16,173
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	7,548	16,173
TOTAL REVENUES FOR BUDGET ACCOUNT 1562		5,917,351	8,037,960	8,484,301	8,580,702
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1562		5,917,351	8,037,960	8,484,301	8,580,702

Section B1: Summary by GL

Budget Account: 1562 ADMINISTRATION - SPWD - ENGINEERING & PLANNING

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
<b>REVENUE</b>					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,872,191	2,260,966	0	0
2512	BALANCE FORWARD TO NEW YEAR	-2,260,966	0	0	0
2513	BALANCE FORWARD TO NEW YEAR NEW B/A	0	79,012	0	0
3716	INSPECTION FEES	6,305,864	5,631,116	8,484,301	8,580,702
4201	CREDIT CARD REBATE	174	0	0	0
4611	TRANSFER IN FED ARPA	0	66,866	0	0
4669	TRANS FROM OTHER B/A SAME FUND	88	0	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 1562		5,917,351	8,037,960	8,484,301	8,580,702
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	3,283,726	4,933,495	4,797,856	4,875,834
5200	WORKERS COMPENSATION	30,226	39,646	51,430	51,507
5300	RETIREMENT	621,710	863,582	1,041,310	1,056,893
5400	PERSONNEL ASSESSMENT	14,803	14,067	12,802	12,802
5420	COLLECTIVE BARGAINING ASSESSMENT	126	96	120	120
5430	LABOR RELATIONS ASSESSMENT	1,561	1,366	1,819	1,819
5500	GROUP INSURANCE	304,567	489,240	473,094	491,562
5700	PAYROLL ASSESSMENT	4,901	4,591	2,541	2,541
5750	RETIRED EMPLOYEES GROUP INSURANCE	71,297	106,098	149,213	155,047
5800	UNEMPLOYMENT COMPENSATION	4,851	6,574	3,120	0
5810	OVERTIME PAY	1,002	0	0	0
5830	COMP TIME PAYOFF	1,164	0	0	0
5840	MEDICARE	47,460	70,560	69,571	70,702
5960	TERMINAL SICK LEAVE PAY	31,351	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	31,106	0	0	0
TOTAL FOR CATEGORY 01		4,449,851	6,529,315	6,602,876	6,718,827
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	12,529	12,400	12,400	12,400
6210	FS DAILY RENTAL IN-STATE	7,467	4,580	4,580	4,580
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	80,775	80,614	76,799	77,665
6215	NON-FS VEHICLE RENTAL IN-STATE	984	3,943	3,943	3,943
6220	AUTO MISC - IN-STATE	0	2,009	2,009	2,009
6240	PERSONAL VEHICLE IN-STATE	2,806	7,499	7,499	7,499
6250	COMM AIR TRANS IN-STATE	8,903	22,800	22,800	22,800
TOTAL FOR CATEGORY 03		113,464	133,845	130,030	130,896
<b>04</b>	<b>OPERATING EXPENSES</b>				



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
7020	OPERATING SUPPLIES	2,623	3,848	2,623	2,623
7026	OPERATING SUPPLIES-F	423	1,104	423	423
7030	FREIGHT CHARGES	960	1,002	960	960
7044	PRINTING AND COPYING - C	2,728	3,076	2,728	2,728
7045	STATE PRINTING CHARGES	260	617	260	260
7050	EMPLOYEE BOND INSURANCE	157	157	205	205
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,811	0	0	0
7054	AG TORT CLAIM ASSESSMENT	4,612	4,606	6,286	6,288
705B	B&G - PROP. & CONT. INSURANCE	0	1,811	5,979	5,979
7060	CONTRACTS	7,020	10,111	11,131	11,131
7100	STATE OWNED BLDG RENT-B&G	101,703	103,704	157,312	157,312
7120	ADVERTISING & PUBLIC RELATIONS	558	0	0	0
7176	PROTECTIVE GEAR	105	1,201	1,201	1,201
7180	MED/DENT SVCS - NON-CONTRACT	0	78	0	0
7285	POSTAGE - STATE MAILROOM	530	2,808	530	530
7286	MAIL STOP-STATE MAILROM	4,914	4,914	5,934	5,934
7289	EITS PHONE LINE AND VOICEMAIL	3,524	3,849	14,640	14,640
7290	PHONE, FAX, COMMUNICATION LINE	2,875	3,450	2,875	2,875
7291	CELL PHONE/PAGER CHARGES	24,691	21,481	24,691	24,691
7296	EITS LONG DISTANCE CHARGES	217	548	217	217
7301	MEMBERSHIP DUES	580	150	3,874	3,874
7370	PUBLICATIONS AND PERIODICALS	2,858	3,317	10,226	33,774
7460	EQUIPMENT PURCHASES < \$1,000	843	0	376	376
7980	OPERATING LEASE PAYMENTS	3,728	4,104	3,728	3,728
TOTAL FOR CATEGORY 04		167,720	175,936	256,199	279,749
<b>08</b>	<b>CARES ACT</b>				
7460	EQUIPMENT PURCHASES < \$1,000	88	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	1,639	0	0	0
TOTAL FOR CATEGORY 08		1,727	0	0	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7020	OPERATING SUPPLIES	92	360	92	92
7026	OPERATING SUPPLIES-F	158	1,509	158	158
7073	SOFTWARE LICENSE/MNT CONTRACTS	60,027	39,560	54,561	54,561
7430	PROFESSIONAL SERVICES	0	815	815	815
7460	EQUIPMENT PURCHASES < \$1,000	478	0	218	218
7511	EITS DATABASE ADMINISTRATOR	50	0	46	46
7542	EITS SILVERNET ACCESS	16,824	16,824	0	0
7546	EITS DATABASE HOSTING	96	4,536	121	121
7547	EITS BUSINESS PRODUCTIVITY SUITE	15,029	21,572	15,384	15,384
7548	EITS SERVER HOSTING - VIRTUAL	1,051	0	1,826	1,826

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
7554	EITS INFRASTRUCTURE ASSESSMENT	17,060	16,991	16,646	16,646
7556	EITS SECURITY ASSESSMENT	5,154	5,087	6,505	6,506
7771	COMPUTER SOFTWARE <\$5,000 - A	0	30,070	1,232	0
8371	COMPUTER HARDWARE <\$5,000 - A	19,366	31,824	6,316	16,173
TOTAL FOR CATEGORY 26		135,385	169,148	103,920	112,546
<b>29</b>	<b>SAFETY GEAR</b>				
7176	PROTECTIVE GEAR	5,590	5,677	5,590	5,590
TOTAL FOR CATEGORY 29		5,590	5,677	5,590	5,590
<b>30</b>	<b>TRAINING</b>				
6100	PER DIEM OUT-OF-STATE	706	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	21	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	48	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	367	0	0	0
6200	PER DIEM IN-STATE	1,998	163	163	163
6210	FS DAILY RENTAL IN-STATE	0	123	123	123
6215	NON-FS VEHICLE RENTAL IN-STATE	0	44	44	44
6240	PERSONAL VEHICLE IN-STATE	202	0	0	0
6250	COMM AIR TRANS IN-STATE	585	1,514	1,514	1,514
7301	MEMBERSHIP DUES	1,695	0	0	0
7302	REGISTRATION FEES	9,075	3,665	3,665	3,665
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	347	0	0	0
7320	INSTRUCTIONAL SUPPLIES	0	727	727	727
TOTAL FOR CATEGORY 30		15,044	6,236	6,236	6,236
<b>82</b>	<b>DOA COST ALLOCATION</b>				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	19,448	19,448	15,719	15,719
7394	COST ALLOCATION - A	59,245	0	0	0
7398	COST ALLOCATION - E	402,300	408,951	405,200	409,260
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	59,245	65,708	65,708
7439	DEPT OF ADMIN - ADMIN SER DIV	358,536	358,536	641,236	641,236
7506	EITS PC/LAN SUPPORT	38,555	38,555	40,517	40,517
7507	EITS AGENCY IT SUPPORT	29,977	29,926	18,571	18,571
TOTAL FOR CATEGORY 82		908,061	914,661	1,186,951	1,191,011
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	2,976	1,470	420	420
TOTAL FOR CATEGORY 87		2,976	1,470	420	420
<b>88</b>	<b>STATE COST ALLOCATION</b>				
7384	STATEWIDE COST ALLOCATION	117,533	101,672	192,079	135,427

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
	TOTAL FOR CATEGORY 88	117,533	101,672	192,079	135,427
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1562	5,917,351	8,037,960	8,484,301	8,580,702

Section A1: Line Item Detail by GL

Budget Account: 1562 ADMINISTRATION - SPWD - ENGINEERING & PLANNING

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
<b>B000</b>	<b>BASE</b>				
	[See Attachment]				
<b>REVENUE</b>					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,872,191	2,260,966	0	0
2512	BALANCE FORWARD TO NEW YEAR	-2,260,966	0	0	0
2513	BALANCE FORWARD TO NEW YEAR NEW B/A	0	79,012	0	0
3716	INSPECTION FEES	6,305,864	5,631,116	7,982,776	8,077,372
4201	CREDIT CARD REBATE	174	0	0	0
4611	TRANSFER IN FED ARPA	0	66,866	0	0
4669	TRANS FROM OTHER B/A SAME FUND	88	0	88	88
TOTAL REVENUES FOR DECISION UNIT B000		5,917,351	8,037,960	7,982,864	8,077,460
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	3,283,726	4,933,495	4,797,856	4,875,834
5200	WORKERS COMPENSATION	30,226	39,646	39,756	39,627
5300	RETIREMENT	621,710	863,582	923,291	937,109
5400	PERSONNEL ASSESSMENT	14,803	14,067	14,067	14,067
5420	COLLECTIVE BARGAINING ASSESSMENT	126	96	126	126
5430	LABOR RELATIONS ASSESSMENT	1,561	1,366	1,561	1,561
5500	GROUP INSURANCE	304,567	489,240	489,240	489,240
5700	PAYROLL ASSESSMENT	4,901	4,591	4,591	4,591
5750	RETIRED EMPLOYEES GROUP INSURANCE	71,297	106,098	104,598	106,298
5800	UNEMPLOYMENT COMPENSATION	4,851	6,574	6,227	6,325
5810	OVERTIME PAY	1,002	0	1,002	1,002
5830	COMP TIME PAYOFF	1,164	0	1,164	1,164
5840	MEDICARE	47,460	70,560	69,571	70,702
5960	TERMINAL SICK LEAVE PAY	31,351	0	31,351	31,351
5970	TERMINAL ANNUAL LEAVE PAY	31,106	0	31,106	31,106
TOTAL FOR CATEGORY 01		4,449,851	6,529,315	6,515,507	6,610,103
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	12,529	12,400	12,529	12,529
6210	FS DAILY RENTAL IN-STATE	7,467	4,580	7,467	7,467
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	80,775	80,614	80,775	80,775
6215	NON-FS VEHICLE RENTAL IN-STATE	984	3,943	984	984
6220	AUTO MISC - IN-STATE	0	2,009	0	0
6240	PERSONAL VEHICLE IN-STATE	2,806	7,499	2,806	2,806
6250	COMM AIR TRANS IN-STATE	8,903	22,800	8,903	8,903
TOTAL FOR CATEGORY 03		113,464	133,845	113,464	113,464

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
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	2,623	3,848	2,623	2,623
7026	OPERATING SUPPLIES-F	423	1,104	423	423
7030	FREIGHT CHARGES	960	1,002	960	960
7044	PRINTING AND COPYING - C	2,728	3,076	2,728	2,728
7045	STATE PRINTING CHARGES	260	617	260	260
7050	EMPLOYEE BOND INSURANCE	157	157	157	157
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,811	0	1,811	1,811
7054	AG TORT CLAIM ASSESSMENT	4,612	4,606	4,606	4,606
705B	B&G - PROP. & CONT. INSURANCE	0	1,811	0	0
7060	CONTRACTS	7,020	10,111	7,020	7,020
7100	STATE OWNED BLDG RENT-B&G	101,703	103,704	101,703	101,703
7120	ADVERTISING & PUBLIC RELATIONS	558	0	558	558
7176	PROTECTIVE GEAR	105	1,201	105	105
7180	MED/DENT SVCS - NON-CONTRACT	0	78	0	0
7285	POSTAGE - STATE MAILROOM	530	2,808	530	530
7286	MAIL STOP-STATE MAILROM	4,914	4,914	4,914	4,914
7289	EITS PHONE LINE AND VOICEMAIL	3,524	3,849	3,524	3,524
7290	PHONE, FAX, COMMUNICATION LINE	2,875	3,450	2,875	2,875
7291	CELL PHONE/PAGER CHARGES	24,691	21,481	24,691	24,691
7296	EITS LONG DISTANCE CHARGES	217	548	217	217
7301	MEMBERSHIP DUES	580	150	580	580
7370	PUBLICATIONS AND PERIODICALS	2,858	3,317	2,858	2,858
7460	EQUIPMENT PURCHASES < \$1,000	843	0	843	843
7980	OPERATING LEASE PAYMENTS	3,728	4,104	3,728	3,728
	TOTAL FOR CATEGORY 04	167,720	175,936	167,714	167,714
<b>08</b>	<b>CARES ACT</b>				
7460	EQUIPMENT PURCHASES < \$1,000	88	0	88	88
8371	COMPUTER HARDWARE <\$5,000 - A	1,639	0	1,639	1,639
	TOTAL FOR CATEGORY 08	1,727	0	1,727	1,727
<b>26</b>	<b>INFORMATION SERVICES</b>				
7020	OPERATING SUPPLIES	92	360	92	92
7026	OPERATING SUPPLIES-F	158	1,509	158	158
7073	SOFTWARE LICENSE/MNT CONTRACTS	60,027	39,560	60,027	60,027
7430	PROFESSIONAL SERVICES	0	815	0	0
7460	EQUIPMENT PURCHASES < \$1,000	478	0	478	478
7511	EITS DATABASE ADMINISTRATOR	50	0	50	50
7542	EITS SILVERNET ACCESS	16,824	16,824	16,824	16,824
7546	EITS DATABASE HOSTING	96	4,536	96	96
7547	EITS BUSINESS PRODUCTIVITY SUITE	15,029	21,572	15,029	15,029

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
7548	EITS SERVER HOSTING - VIRTUAL	1,051	0	1,051	1,051
7554	EITS INFRASTRUCTURE ASSESSMENT	17,060	16,991	16,991	16,991
7556	EITS SECURITY ASSESSMENT	5,154	5,087	5,086	5,086
7771	COMPUTER SOFTWARE <\$5,000 - A	0	30,070	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	19,366	31,824	19,366	19,366
TOTAL FOR CATEGORY 26		135,385	169,148	135,248	135,248
<b>29</b>	<b>SAFETY GEAR</b>				
7176	PROTECTIVE GEAR	5,590	5,677	5,590	5,590
TOTAL FOR CATEGORY 29		5,590	5,677	5,590	5,590
<b>30</b>	<b>TRAINING</b>				
6100	PER DIEM OUT-OF-STATE	706	0	706	706
6130	PUBLIC TRANS OUT-OF-STATE	21	0	21	21
6140	PERSONAL VEHICLE OUT-OF-STATE	48	0	48	48
6150	COMM AIR TRANS OUT-OF-STATE	367	0	367	367
6200	PER DIEM IN-STATE	1,998	163	1,998	1,998
6210	FS DAILY RENTAL IN-STATE	0	123	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	44	0	0
6240	PERSONAL VEHICLE IN-STATE	202	0	202	202
6250	COMM AIR TRANS IN-STATE	585	1,514	585	585
7301	MEMBERSHIP DUES	1,695	0	1,695	1,695
7302	REGISTRATION FEES	9,075	3,665	9,075	9,075
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	347	0	347	347
7320	INSTRUCTIONAL SUPPLIES	0	727	0	0
TOTAL FOR CATEGORY 30		15,044	6,236	15,044	15,044
<b>82</b>	<b>DOA COST ALLOCATION</b>				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	19,448	19,448	19,448	19,448
7394	COST ALLOCATION - A	59,245	0	59,245	59,245
7398	COST ALLOCATION - E	402,300	408,951	402,300	402,300
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	59,245	0	0
7439	DEPT OF ADMIN - ADMIN SER DIV	358,536	358,536	358,536	358,536
7506	EITS PC/LAN SUPPORT	38,555	38,555	38,555	38,555
7507	EITS AGENCY IT SUPPORT	29,977	29,926	29,977	29,977
TOTAL FOR CATEGORY 82		908,061	914,661	908,061	908,061
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	2,976	1,470	2,976	2,976
TOTAL FOR CATEGORY 87		2,976	1,470	2,976	2,976
<b>88</b>	<b>STATE COST ALLOCATION</b>				

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7384	STATEWIDE COST ALLOCATION	117,533	101,672	117,533	117,533
	TOTAL FOR CATEGORY 88	117,533	101,672	117,533	117,533
	TOTAL EXPENDITURES FOR DECISION UNIT B000	5,917,351	8,037,960	7,982,864	8,077,460
<b>M100</b>	<b>STATEWIDE INFLATION</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
3716	INSPECTION FEES	0	0	55,541	-1,108
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	55,541	-1,108
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5400	PERSONNEL ASSESSMENT	0	0	-1,265	-1,265
5700	PAYROLL ASSESSMENT	0	0	-2,050	-2,050
	TOTAL FOR CATEGORY 01	0	0	-3,315	-3,315
<b>04</b>	<b>OPERATING EXPENSES</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	48	48
7054	AG TORT CLAIM ASSESSMENT	0	0	1,680	1,682
705B	B&G - PROP. & CONT. INSURANCE	0	0	2,429	2,429
7100	STATE OWNED BLDG RENT-B&G	0	0	-6,338	-6,338
7289	EITS PHONE LINE AND VOICEMAIL	0	0	8,954	8,954
	TOTAL FOR CATEGORY 04	0	0	6,773	6,775
<b>26</b>	<b>INFORMATION SERVICES</b>				
7511	EITS DATABASE ADMINISTRATOR	0	0	-4	-4
7542	EITS SILVERNET ACCESS	0	0	-16,824	-16,824
7546	EITS DATABASE HOSTING	0	0	-23	-23
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-4,905	-4,905
7548	EITS SERVER HOSTING - VIRTUAL	0	0	775	775
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-345	-345
7556	EITS SECURITY ASSESSMENT	0	0	1,419	1,420
	TOTAL FOR CATEGORY 26	0	0	-19,907	-19,906
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	0	0	-2,556	-2,556
	TOTAL FOR CATEGORY 87	0	0	-2,556	-2,556
<b>88</b>	<b>STATE COST ALLOCATION</b>				
7384	STATEWIDE COST ALLOCATION	0	0	74,546	17,894
	TOTAL FOR CATEGORY 88	0	0	74,546	17,894
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	55,541	-1,108

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
<b>M150</b>	<b>ADJUSTMENTS TO BASE</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
3716	INSPECTION FEES	0	0	281,562	310,036
4669	TRANS FROM OTHER B/A SAME FUND	0	0	-88	-88
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	281,474	309,948
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-6	-6
5430	LABOR RELATIONS ASSESSMENT	0	0	-1,561	-1,561
5810	OVERTIME PAY	0	0	-1,002	-1,002
5830	COMP TIME PAYOFF	0	0	-1,164	-1,164
5960	TERMINAL SICK LEAVE PAY	0	0	-31,351	-31,351
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-31,106	-31,106
	TOTAL FOR CATEGORY 01	0	0	-66,190	-66,190
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	-129	-129
6210	FS DAILY RENTAL IN-STATE	0	0	-2,887	-2,887
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	-3,976	-3,110
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	2,959	2,959
6220	AUTO MISC - IN-STATE	0	0	2,009	2,009
6240	PERSONAL VEHICLE IN-STATE	0	0	4,693	4,693
6250	COMM AIR TRANS IN-STATE	0	0	13,897	13,897
	TOTAL FOR CATEGORY 03	0	0	16,566	17,432
<b>04</b>	<b>OPERATING EXPENSES</b>				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-1,811	-1,811
705B	B&G - PROP. & CONT. INSURANCE	0	0	3,550	3,550
7060	CONTRACTS	0	0	4,111	4,111
7100	STATE OWNED BLDG RENT-B&G	0	0	61,947	61,947
7120	ADVERTISING & PUBLIC RELATIONS	0	0	-558	-558
7176	PROTECTIVE GEAR	0	0	1,096	1,096
7286	MAIL STOP-STATE MAILROM	0	0	1,020	1,020
7289	EITS PHONE LINE AND VOICEMAIL	0	0	2,162	2,162
7301	MEMBERSHIP DUES	0	0	3,294	3,294
7370	PUBLICATIONS AND PERIODICALS	0	0	7,368	30,916
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-467	-467
	TOTAL FOR CATEGORY 04	0	0	81,712	105,260



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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
<b>08</b>	<b>CARES ACT</b>				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-88	-88
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-1,639	-1,639
	TOTAL FOR CATEGORY 08	0	0	-1,727	-1,727
<b>26</b>	<b>INFORMATION SERVICES</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-5,466	-5,466
7430	PROFESSIONAL SERVICES	0	0	815	815
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-260	-260
7546	EITS DATABASE HOSTING	0	0	48	48
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	5,260	5,260
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-19,366	-19,366
	TOTAL FOR CATEGORY 26	0	0	-18,969	-18,969
<b>30</b>	<b>TRAINING</b>				
6100	PER DIEM OUT-OF-STATE	0	0	-706	-706
6130	PUBLIC TRANS OUT-OF-STATE	0	0	-21	-21
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	-48	-48
6150	COMM AIR TRANS OUT-OF-STATE	0	0	-367	-367
6200	PER DIEM IN-STATE	0	0	-1,835	-1,835
6210	FS DAILY RENTAL IN-STATE	0	0	123	123
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	44	44
6240	PERSONAL VEHICLE IN-STATE	0	0	-202	-202
6250	COMM AIR TRANS IN-STATE	0	0	929	929
7301	MEMBERSHIP DUES	0	0	-1,695	-1,695
7302	REGISTRATION FEES	0	0	-5,410	-5,410
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	-347	-347
7320	INSTRUCTIONAL SUPPLIES	0	0	727	727
	TOTAL FOR CATEGORY 30	0	0	-8,808	-8,808
<b>82</b>	<b>DOA COST ALLOCATION</b>				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	-3,729	-3,729
7394	COST ALLOCATION - A	0	0	-59,245	-59,245
7398	COST ALLOCATION - E	0	0	2,900	6,960
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	0	65,708	65,708
7439	DEPT OF ADMIN - ADMIN SER DIV	0	0	282,700	282,700
7506	EITS PC/LAN SUPPORT	0	0	1,962	1,962
7507	EITS AGENCY IT SUPPORT	0	0	-11,406	-11,406
	TOTAL FOR CATEGORY 82	0	0	278,890	282,950
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	281,474	309,948

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
3716	INSPECTION FEES	0	0	156,874	178,229
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	156,874	178,229
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5200	WORKERS COMPENSATION	0	0	11,674	11,880
5300	RETIREMENT	0	0	118,019	119,784
5430	LABOR RELATIONS ASSESSMENT	0	0	1,819	1,819
5500	GROUP INSURANCE	0	0	-16,146	2,322
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	44,615	48,749
5800	UNEMPLOYMENT COMPENSATION	0	0	-3,107	-6,325
	TOTAL FOR CATEGORY 01	0	0	156,874	178,229
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	156,874	178,229
<b>E145</b>	<b>ECONOMIC OPPORTUNITY &amp; SKILLED WORKFORCE</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
3716	INSPECTION FEES	0	0	585,289	717,204
	TOTAL REVENUES FOR DECISION UNIT E145	0	0	585,289	717,204
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	379,516	506,568
5200	WORKERS COMPENSATION	0	0	7,189	4,751
5300	RETIREMENT	0	0	73,708	98,461
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	11,801	16,110
5800	UNEMPLOYMENT COMPENSATION	0	0	164	0
5840	MEDICARE	0	0	5,504	7,345
	TOTAL FOR CATEGORY 01	0	0	512,157	680,170
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	1,035	1,035
6210	FS DAILY RENTAL IN-STATE	0	0	1,500	1,500
6240	PERSONAL VEHICLE IN-STATE	0	0	832	832
6250	COMM AIR TRANS IN-STATE	0	0	6,000	6,000
	TOTAL FOR CATEGORY 03	0	0	9,367	9,367

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	0	0	750	500
7050	EMPLOYEE BOND INSURANCE	0	0	19	19
7054	AG TORT CLAIM ASSESSMENT	0	0	582	582
7289	EITS PHONE LINE AND VOICEMAIL	0	0	845	1,126
7291	CELL PHONE/PAGER CHARGES	0	0	4,530	4,530
	TOTAL FOR CATEGORY 04	0	0	6,726	6,757
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	23,040	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	13,445	0
	TOTAL FOR CATEGORY 05	0	0	36,485	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	4,809	4,809
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,068	1,424
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,541	1,541
7556	EITS SECURITY ASSESSMENT	0	0	602	602
	TOTAL FOR CATEGORY 26	0	0	8,020	8,376
<b>30</b>	<b>TRAINING</b>				
7302	REGISTRATION FEES	0	0	12,534	12,534
	TOTAL FOR CATEGORY 30	0	0	12,534	12,534
	TOTAL EXPENDITURES FOR DECISION UNIT E145	0	0	585,289	717,204
<b>E710</b>	<b>EQUIPMENT REPLACEMENT</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
3716	INSPECTION FEES	0	0	7,548	16,173
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	7,548	16,173
<b>EXPENDITURE</b>					
<b>26</b>	<b>INFORMATION SERVICES</b>				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,232	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	6,316	16,173
	TOTAL FOR CATEGORY 26	0	0	7,548	16,173
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	7,548	16,173
	TOTAL REVENUES FOR BUDGET ACCOUNT 1562	5,917,351	8,037,960	9,069,590	9,297,906
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1562	5,917,351	8,037,960	9,069,590	9,297,906

Section B1: Summary by GL

Budget Account: 1562 ADMINISTRATION - SPWD - ENGINEERING & PLANNING

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
<b>REVENUE</b>					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,872,191	2,260,966	0	0
2512	BALANCE FORWARD TO NEW YEAR	-2,260,966	0	0	0
2513	BALANCE FORWARD TO NEW YEAR NEW B/A	0	79,012	0	0
3716	INSPECTION FEES	6,305,864	5,631,116	9,069,590	9,297,906
4201	CREDIT CARD REBATE	174	0	0	0
4611	TRANSFER IN FED ARPA	0	66,866	0	0
4669	TRANS FROM OTHER B/A SAME FUND	88	0	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 1562		5,917,351	8,037,960	9,069,590	9,297,906
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	3,283,726	4,933,495	5,177,372	5,382,402
5200	WORKERS COMPENSATION	30,226	39,646	58,619	56,258
5300	RETIREMENT	621,710	863,582	1,115,018	1,155,354
5400	PERSONNEL ASSESSMENT	14,803	14,067	13,987	13,987
5420	COLLECTIVE BARGAINING ASSESSMENT	126	96	120	120
5430	LABOR RELATIONS ASSESSMENT	1,561	1,366	1,819	1,819
5500	GROUP INSURANCE	304,567	489,240	505,949	537,077
5700	PAYROLL ASSESSMENT	4,901	4,591	2,776	2,776
5750	RETIRED EMPLOYEES GROUP INSURANCE	71,297	106,098	161,014	171,157
5800	UNEMPLOYMENT COMPENSATION	4,851	6,574	3,284	0
5810	OVERTIME PAY	1,002	0	0	0
5830	COMP TIME PAYOFF	1,164	0	0	0
5840	MEDICARE	47,460	70,560	75,075	78,047
5960	TERMINAL SICK LEAVE PAY	31,351	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	31,106	0	0	0
TOTAL FOR CATEGORY 01		4,449,851	6,529,315	7,115,033	7,398,997
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	12,529	12,400	13,435	13,435
6210	FS DAILY RENTAL IN-STATE	7,467	4,580	6,080	6,080
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	80,775	80,614	76,799	77,665
6215	NON-FS VEHICLE RENTAL IN-STATE	984	3,943	3,943	3,943
6220	AUTO MISC - IN-STATE	0	2,009	2,009	2,009
6240	PERSONAL VEHICLE IN-STATE	2,806	7,499	8,331	8,331
6250	COMM AIR TRANS IN-STATE	8,903	22,800	28,800	28,800
TOTAL FOR CATEGORY 03		113,464	133,845	139,397	140,263
<b>04</b>	<b>OPERATING EXPENSES</b>				

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7020	OPERATING SUPPLIES	2,623	3,848	3,373	3,123
7026	OPERATING SUPPLIES-F	423	1,104	423	423
7030	FREIGHT CHARGES	960	1,002	960	960
7044	PRINTING AND COPYING - C	2,728	3,076	2,728	2,728
7045	STATE PRINTING CHARGES	260	617	260	260
7050	EMPLOYEE BOND INSURANCE	157	157	224	224
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,811	0	0	0
7054	AG TORT CLAIM ASSESSMENT	4,612	4,606	6,868	6,870
705B	B&G - PROP. & CONT. INSURANCE	0	1,811	5,979	5,979
7060	CONTRACTS	7,020	10,111	11,131	11,131
7100	STATE OWNED BLDG RENT-B&G	101,703	103,704	157,312	157,312
7120	ADVERTISING & PUBLIC RELATIONS	558	0	0	0
7176	PROTECTIVE GEAR	105	1,201	1,201	1,201
7180	MED/DENT SVCS - NON-CONTRACT	0	78	0	0
7285	POSTAGE - STATE MAILROOM	530	2,808	530	530
7286	MAIL STOP-STATE MAILROM	4,914	4,914	5,934	5,934
7289	EITS PHONE LINE AND VOICEMAIL	3,524	3,849	15,485	15,766
7290	PHONE, FAX, COMMUNICATION LINE	2,875	3,450	2,875	2,875
7291	CELL PHONE/PAGER CHARGES	24,691	21,481	29,221	29,221
7296	EITS LONG DISTANCE CHARGES	217	548	217	217
7301	MEMBERSHIP DUES	580	150	3,874	3,874
7370	PUBLICATIONS AND PERIODICALS	2,858	3,317	10,226	33,774
7460	EQUIPMENT PURCHASES < \$1,000	843	0	376	376
7980	OPERATING LEASE PAYMENTS	3,728	4,104	3,728	3,728
TOTAL FOR CATEGORY 04		167,720	175,936	262,925	286,506
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	23,040	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	13,445	0
TOTAL FOR CATEGORY 05		0	0	36,485	0
<b>08</b>	<b>CARES ACT</b>				
7460	EQUIPMENT PURCHASES < \$1,000	88	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	1,639	0	0	0
TOTAL FOR CATEGORY 08		1,727	0	0	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7020	OPERATING SUPPLIES	92	360	92	92
7026	OPERATING SUPPLIES-F	158	1,509	158	158
7073	SOFTWARE LICENSE/MNT CONTRACTS	60,027	39,560	59,370	59,370
7430	PROFESSIONAL SERVICES	0	815	815	815
7460	EQUIPMENT PURCHASES < \$1,000	478	0	218	218

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7511	EITS DATABASE ADMINISTRATOR	50	0	46	46
7542	EITS SILVERNET ACCESS	16,824	16,824	0	0
7546	EITS DATABASE HOSTING	96	4,536	121	121
7547	EITS BUSINESS PRODUCTIVITY SUITE	15,029	21,572	16,452	16,808
7548	EITS SERVER HOSTING - VIRTUAL	1,051	0	1,826	1,826
7554	EITS INFRASTRUCTURE ASSESSMENT	17,060	16,991	18,187	18,187
7556	EITS SECURITY ASSESSMENT	5,154	5,087	7,107	7,108
7771	COMPUTER SOFTWARE <\$5,000 - A	0	30,070	1,232	0
8371	COMPUTER HARDWARE <\$5,000 - A	19,366	31,824	6,316	16,173
TOTAL FOR CATEGORY 26		135,385	169,148	111,940	120,922
<b>29</b>	<b>SAFETY GEAR</b>				
7176	PROTECTIVE GEAR	5,590	5,677	5,590	5,590
TOTAL FOR CATEGORY 29		5,590	5,677	5,590	5,590
<b>30</b>	<b>TRAINING</b>				
6100	PER DIEM OUT-OF-STATE	706	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	21	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	48	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	367	0	0	0
6200	PER DIEM IN-STATE	1,998	163	163	163
6210	FS DAILY RENTAL IN-STATE	0	123	123	123
6215	NON-FS VEHICLE RENTAL IN-STATE	0	44	44	44
6240	PERSONAL VEHICLE IN-STATE	202	0	0	0
6250	COMM AIR TRANS IN-STATE	585	1,514	1,514	1,514
7301	MEMBERSHIP DUES	1,695	0	0	0
7302	REGISTRATION FEES	9,075	3,665	16,199	16,199
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	347	0	0	0
7320	INSTRUCTIONAL SUPPLIES	0	727	727	727
TOTAL FOR CATEGORY 30		15,044	6,236	18,770	18,770
<b>82</b>	<b>DOA COST ALLOCATION</b>				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	19,448	19,448	15,719	15,719
7394	COST ALLOCATION - A	59,245	0	0	0
7398	COST ALLOCATION - E	402,300	408,951	405,200	409,260
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	59,245	65,708	65,708
7439	DEPT OF ADMIN - ADMIN SER DIV	358,536	358,536	641,236	641,236
7506	EITS PC/LAN SUPPORT	38,555	38,555	40,517	40,517
7507	EITS AGENCY IT SUPPORT	29,977	29,926	18,571	18,571
TOTAL FOR CATEGORY 82		908,061	914,661	1,186,951	1,191,011
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7393	PURCHASING ASSESSMENT	2,976	1,470	420	420
	TOTAL FOR CATEGORY 87	2,976	1,470	420	420
<b>88</b>	<b>STATE COST ALLOCATION</b>				
7384	STATEWIDE COST ALLOCATION	117,533	101,672	192,079	135,427
	TOTAL FOR CATEGORY 88	117,533	101,672	192,079	135,427
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1562	5,917,351	8,037,960	9,069,590	9,297,906

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

Budget Account: 1562 ADMINISTRATION - SPWD - ENGINEERING & PLANNING

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
<b>REVENUE</b>								
E145	3716	INSPECTION FEES	0	0	585,289	717,204	585,289	717,204
		TOTAL FOR REVENUE	0	0	585,289	717,204	585,289	717,204
<b>EXPENSE</b>								
<b>01</b>	<b>PERSONNEL</b>							
E145	5100	SALARIES	0	0	379,516	506,568	379,516	506,568
E145	5200	WORKERS COMPENSATION	0	0	7,189	4,751	7,189	4,751
E145	5300	RETIREMENT	0	0	73,708	98,461	73,708	98,461
E145	5400	PERSONNEL ASSESSMENT	0	0	1,185	1,185	1,185	1,185
E145	5500	GROUP INSURANCE	0	0	32,855	45,515	32,855	45,515
E145	5700	PAYROLL ASSESSMENT	0	0	235	235	235	235
E145	5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	11,801	16,110	11,801	16,110
E145	5800	UNEMPLOYMENT COMPENSATION	0	0	164	0	164	0
E145	5840	MEDICARE	0	0	5,504	7,345	5,504	7,345
		TOTAL FOR CATEGORY 01	0	0	512,157	680,170	512,157	680,170
<b>03</b>	<b>IN-STATE TRAVEL</b>							
E145	6200	PER DIEM IN-STATE	0	0	1,035	1,035	1,035	1,035
E145	6210	FS DAILY RENTAL IN-STATE	0	0	1,500	1,500	1,500	1,500
E145	6240	PERSONAL VEHICLE IN-STATE	0	0	832	832	832	832
E145	6250	COMM AIR TRANS IN-STATE	0	0	6,000	6,000	6,000	6,000
		TOTAL FOR CATEGORY 03	0	0	9,367	9,367	9,367	9,367
<b>04</b>	<b>OPERATING EXPENSES</b>							
E145	7020	OPERATING SUPPLIES	0	0	750	500	750	500
E145	7050	EMPLOYEE BOND INSURANCE	0	0	19	19	19	19
E145	7054	AG TORT CLAIM ASSESSMENT	0	0	582	582	582	582
E145	7289	EITS PHONE LINE AND VOICEMAIL	0	0	845	1,126	845	1,126
E145	7291	CELL PHONE/PAGER CHARGES	0	0	4,530	4,530	4,530	4,530
		TOTAL FOR CATEGORY 04	0	0	6,726	6,757	6,726	6,757
<b>05</b>	<b>EQUIPMENT</b>							
E145	8241	NEW FURNISHINGS <\$5,000 - A	0	0	23,040	0	23,040	0
E145	8371	COMPUTER HARDWARE <\$5,000 - A	0	0	13,445	0	13,445	0
		TOTAL FOR CATEGORY 05	0	0	36,485	0	36,485	0
<b>26</b>	<b>INFORMATION SERVICES</b>							
E145	7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	4,809	4,809	4,809	4,809



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

Budget Account: 1562 ADMINISTRATION - SPWD - ENGINEERING & PLANNING

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
E145	7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,068	1,424	1,068	1,424
E145	7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,541	1,541	1,541	1,541
E145	7556	EITS SECURITY ASSESSMENT	0	0	602	602	602	602
		TOTAL FOR CATEGORY 26	0	0	8,020	8,376	8,020	8,376
<b>30</b>	<b>TRAINING</b>							
E145	7302	REGISTRATION FEES	0	0	12,534	12,534	12,534	12,534
		TOTAL FOR CATEGORY 30	0	0	12,534	12,534	12,534	12,534
		TOTAL FOR EXPENSE	0	0	585,289	717,204	585,289	717,204

Department of Administration  
1562  
State Public Works  
**FY 24 G01 Fund Map**

Revenue	3716 Inspection Fees	4201 Credit Card Rebte	4203 Prior Year Refunds	4669 Trans from other B/A Same Fund	Revised Authority Total
00 Current Year Revenue	8,484,301	-	-	-	\$ 8,484,301
00 2511 Balance Forward from Previous Year	-	-	-	-	\$ -
<b>Revenue Total</b>	<b>8,484,301</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,484,301</b>
<b>Expenditures</b>					
01 Personnel	6,602,876	-	-	-	\$ 6,602,876
03 In-State Travel	136,803	-	-	-	\$ 136,803
04 Operating	249,426	-	-	-	\$ 249,426
05 Equipment	-	-	-	-	\$ -
26 Information Services	103,920	-	-	-	\$ 103,920
29 Safety Gear	5,590	-	-	-	\$ 5,590
30 Training	6,236	-	-	-	\$ 6,236
82 Department Cost Allocation	1,186,951	-	-	-	\$ 1,186,951
87 Purchasing Assessment	420	-	-	-	\$ 420
88 Statewide Cost Allocation Plan	192,079	-	-	-	\$ 192,079
<b>Expenditures Total</b>	<b>\$ 8,484,301</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,484,301</b>
<b>DIFFERENCE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**E145**

Revenue	3716 Inspection Fees	4201 Credit Card Rebte	4203 Prior Year Refunds	4669 Trans from other B/A Same Fund	Work Program Total
00 Current Year Revenue	585,289	-	-	-	\$ 585,289
00 2511 Balance Forward from Previous Year	-	-	-	-	\$ -
<b>Revenue Total</b>	<b>585,289</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>585,289</b>
<b>Expenditures</b>					
01 Personnel	512,157	-	-	-	\$ 512,157
03 In-State Travel	9,367	-	-	-	\$ 9,367
04 Operating	6,726	-	-	-	\$ 6,726
05 Equipment	36,485	-	-	-	\$ 36,485
26 Information Services	8,020	-	-	-	\$ 8,020
29 Safety Gear	-	-	-	-	\$ -
30 Training	12,534	-	-	-	\$ 12,534
82 Department Cost Allocation	-	-	-	-	\$ -
87 Purchasing Assessment	-	-	-	-	\$ -
88 Statewide Cost Allocation Plan	-	-	-	-	\$ -
<b>Expenditures Total</b>	<b>\$ 585,289</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 585,289</b>
<b>DIFFERENCE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**FY 24 Revised Authority**

Revenue	3716 Inspection Fees	4201 Credit Card Rebte	4203 Prior Year Refunds	4669 Trans from other B/A Same Fund	Revised Authority Total
00 Current Year Revenue	9,069,590	-	-	-	\$ 9,069,590
00 2511 Balance Forward from Previous Year	-	-	-	-	\$ -
<b>Revenue Total</b>	<b>9,069,590</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,069,590</b>
<b>Expenditures</b>					
01 Personnel	7,115,033	-	-	-	\$ 7,115,033
03 In-State Travel	146,170	-	-	-	\$ 146,170
04 Operating	256,152	-	-	-	\$ 256,152
05 Equipment	36,485	-	-	-	\$ 36,485
26 Information Services	111,940	-	-	-	\$ 111,940
29 Safety Gear	5,590	-	-	-	\$ 5,590
30 Training	18,770	-	-	-	\$ 18,770
82 Department Cost Allocation	1,186,951	-	-	-	\$ 1,186,951
87 Purchasing Assessment	420	-	-	-	\$ 420
88 Statewide Cost Allocation Plan	192,079	-	-	-	\$ 192,079
<b>Expenditures Total</b>	<b>\$ 9,069,590</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,069,590</b>
<b>DIFFERENCE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Department of Administration  
1562  
State Public Works  
**FY 25 G01 Fund Map**

Revenue	3716 Inspection Fees	4201 Credit Card Rebte	4203 Prior Year Refunds	4669 Trans from other B/A Same Fund	Revised Authority Total
00 Current Year Revenue	8,580,702	-	-	-	\$ 8,580,702
00 2511 Balance Forward from Previous Year	-	-	-	-	\$ -
<b>Revenue Total</b>	<b>8,580,702</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,580,702</b>
<b>Expenditures</b>					
01 Personnel	6,718,827	-	-	-	\$ 6,718,827
03 In-State Travel	130,896	-	-	-	\$ 130,896
04 Operating	279,749	-	-	-	\$ 279,749
26 Information Services	112,546	-	-	-	\$ 112,546
29 Safety Gear	5,590	-	-	-	\$ 5,590
30 Training	6,236	-	-	-	\$ 6,236
82 Department Cost Allocation	1,191,011	-	-	-	\$ 1,191,011
87 Purchasing Assessment	420	-	-	-	\$ 420
88 Statewide Cost Allocation Plan	135,427	-	-	-	\$ 135,427
<b>Expenditures Total</b>	<b>\$ 8,580,702</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,580,702</b>
<b>DIFFERENCE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**E145**

Revenue	3716 Inspection Fees	4201 Credit Card Rebte	4203 Prior Year Refunds	4669 Trans from other B/A Same Fund	Work Program Total
00 Current Year Revenue	717,204	-	-	-	\$ 717,204
00 2511 Balance Forward from Previous Year	-	-	-	-	\$ -
<b>Revenue Total</b>	<b>717,204</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>717,204</b>
<b>Expenditures</b>					
01 Personnel	680,170	-	-	-	\$ 680,170
03 In-State Travel	9,367	-	-	-	\$ 9,367
04 Operating	6,757	-	-	-	\$ 6,757
26 Information Services	8,376	-	-	-	\$ 8,376
29 Safety Gear	-	-	-	-	\$ -
30 Training	12,534	-	-	-	\$ 12,534
82 Department Cost Allocation	-	-	-	-	\$ -
86 Reserve	-	-	-	-	\$ -
87 Purchasing Assessment	-	-	-	-	\$ -
88 Statewide Cost Allocation Plan	-	-	-	-	\$ -
<b>Expenditures Total</b>	<b>\$ 717,204</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 717,204</b>
<b>DIFFERENCE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**FY 25 Revised Authority**

Revenue	3716 Inspection Fees	4201 Credit Card Rebte	4203 Prior Year Refunds	4669 Trans from other B/A Same Fund	Revised Authority Total
00 Current Year Revenue	9,297,906	-	-	-	\$ 9,297,906
00 2511 Balance Forward from Previous Year	-	-	-	-	\$ -
<b>Revenue Total</b>	<b>9,297,906</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,297,906</b>
<b>Expenditures</b>					
01 Personnel	7,398,997	-	-	-	\$ 7,398,997
03 In-State Travel	140,263	-	-	-	\$ 140,263
04 Operating	286,506	-	-	-	\$ 286,506
26 Information Services	120,922	-	-	-	\$ 120,922
29 Safety Gear	5,590	-	-	-	\$ 5,590
30 Training	18,770	-	-	-	\$ 18,770
82 Department Cost Allocation	1,191,011	-	-	-	\$ 1,191,011
87 Purchasing Assessment	420	-	-	-	\$ 420
88 Statewide Cost Allocation Plan	135,427	-	-	-	\$ 135,427
<b>Expenditures Total</b>	<b>\$ 9,297,906</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,297,906</b>
<b>DIFFERENCE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# STATE OF NEVADA POSITION QUESTIONNAIRE INSTRUCTIONS

## To be completed for new position or position reclassification requests

The Division of Human Resource Management (DHRM), Nevada Personnel Document (NPD), Position Questionnaire (NPD-19) form is to be submitted for CLASSIFIED positions only. Do not submit for unclassified positions, contracted positions or members of boards or commissions.

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

Agencies may submit the first page of the NPD-19 form for a new position or multiple positions if the class is listed on the "NPD-19 Short Form Class List" and the position(s) performs essentially all of the type and level of duties and responsibilities described in the class specification. The current organizational chart, a proposed organizational chart and a copy of the class specification for the requested class must be attached.

Pursuant to NAC 284.130, employees of the State of Nevada in a classified position may submit a request to reclassify their position without agency knowledge or approval. Check the box(s), in the Appointing Authority/Incumbent Certification section of page one, indicating "No" in response to the question, "Is this request being submitted with agency knowledge or approval?"

The purpose of the classification process is to ensure that classified positions which are assigned like duties and responsibilities are placed in the same class. The process for reviewing a position involves the analysis of position factors the incumbent is required to perform. The classification methodology utilizes seven factors in analyzing positions: 1) the nature and complexity of work performed; 2) knowledge, skills and abilities required; 3) supervisory/managerial responsibility; 4) independence/supervision received; 5) scope of responsibility/consequence of error; 6) authority to take action/decision-making; and 7) personal contacts necessary to complete work. Personal ability, performance, dedication and longevity are personal characteristics that are not factors considered in the objective analysis utilized in the classification process. Likewise, new or advanced technology, workload and the volume of work performed are not considered in the classification analysis.

## COMPLETING NPD-19 FORM

Complete the Position Information section and obtain the appropriate signatures in the Appointing Authority/Incumbent Certification section of page one of the NPD-19 form. **A hard copy of the NPD-19 should be submitted to the agency's human resource personnel or DHRM.**

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

- **Question 1:** Briefly state the significant change in duties and responsibilities which have been made to an existing position since it was established or last reviewed by DHRM; why the change was made to the position; if the change is the result of legislative changes, board/commission proceedings, new organizational goals, etc.; if additional responsibilities ascribed to the organization required a new position or additional duties added to an existing position.
- **Question 2:** Explain the impact the additional duties and/or responsibilities may have on other positions within the agency, department, bureau, office, division, section, unit, etc. Indicate whether the duties and/or responsibilities were removed from another position(s); list the classification title and position control number of the affected position(s). **Note:** A separate NPD-19 may be requested for the affected position(s), if duties have been removed from an existing position.
- **Question 3:** Provide the incumbent(s) name and agency, budget account number(s) and/or position control number(s) of existing position(s) with similar or the same duties as the position the department would like DHRM to compare duties to, if available.
- **Question 4:** Briefly describe the major purpose of the position. **Note:** Detailed duty statements belong in question 5.
- **Question 5:** Detail each duty required of the position; provide clear and concise descriptions; organize similar duty functions together and list in a logical sequence (e.g., most complex to least complex or most time consuming to least time consuming); estimate the percentage of time spent on each duty, if it is not possible to estimate the percentage of time spent in each duty daily, estimate the time on a weekly, monthly or annual basis; and indicate new duties or functions by an asterisk (\*) next to each new duty or new function within a duty. The total percentage of all duties should equal 100 percent. **Note:** Do not include work performance standards (e.g., customer service, team work, judgment, professionalism, etc.).

## STATE OF NEVADA POSITION QUESTIONNAIRE INSTRUCTIONS

- **Question 6:** Provide examples of the duties performed by the position that require the incumbent to make choices, determinations or judgments.
- **Question 7a and 7b:** Provide information about the position(s) and/or contracted, volunteer or student oversight exercised by the position.
- **Question 8a and 8b:** Provide information about the position(s) (e.g., classification title, position control number, etc.) supervised by the position's incumbent and the extent of supervision exercised. Include direct and indirect subordinate staff.
- **Question 9:** List licenses, certificates, degrees or credentials required by law to perform the duties of the position.
- **Question 10:** Provide a detailed list of the equipment the incumbent will use to perform the duties of the position.
- **Question 11a and 11b:** Indicate the direct supervisor of the position and the extent of supervision the incumbent will receive (i.e., close supervision, general supervision, limited supervision, general direction, administrative direction, general administrative direction, policy direction).
- **Question 12:** Provide a detailed list of the statutes, rules, policies, procedures and/or guidelines required to perform the duties of the position.
- **Question 13:** Provide a detailed list of the type of contacts made while performing the duties of the position and the purpose of each contact. Include the department, agency, bureau, office, division, section, company, industry, etc. and class or title of each contact.
- **Question 14:** Describe any unusual physical demands or working conditions required of the position incumbent, e.g., frequent lifting or moving of office furniture, frequent exposure to hazardous materials, etc.
- **Question 15:** Provide any additional information about the position that may further clarify the reason for the requested class that has not been previously mentioned.

### REQUIRED ATTACHMENTS

Attach the following documents to the hard copy NPD-19 submittal:

- Current and proposed organizational chart (no color). The organizational chart should be legible when printed and include the following information: name of incumbents; class titles; budget account number(s); budget account number change, if applicable; position control number(s); position control number change, if applicable; complete reporting structure, etc.; the current position requesting reclassification, or the new position, should be circled.
- Legislation, board/commission minutes, new organization plan, audit findings, etc., if applicable.
- Copy of work performance standards signed by the incumbent when hired for the position or the last incumbent of a vacant position, if applicable.
- Incumbent's updated NVAPPS profile/application containing current information, if applicable.

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

### FISCAL MANAGEMENT AND STAFF SERVICES, INFORMATION TECHNOLOGY (IT) SUBGROUP CLASSIFICATION

Upon receipt of a request to classify a position within the Fiscal Management and Staff Services, Information Technology (IT) subgroup, DHRM will arrange for the NPD-19 to be reviewed by the IT Sub-committee NPD-19 Review. A DHRM analyst will contact the requesting agency and/or incumbent to schedule a presentation before the sub-committee to justify the requested classification. The sub-committee will recommendation an appropriate class to the DHRM analysts. The DHRM analyst will submit the final class recommendation to the administrator of Enterprise IT Services (EITS), if the requesting agency is not exempt from the use of EITS equipment or services. Agencies exempt from this requirement are provided in Nevada Revised Statutes (NRS) 242.131(2).

### APPEALS

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

# STATE OF NEVADA POSITION QUESTIONNAIRE

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

POSITION INFORMATION				
<b>DEPARTMENT/AGENCY/DIVISION/SECTION:</b> Administration/State Public Works Division/Engineering & Planning			DIVISION OF HUMAN RESOURCE MANAGEMENT date stamp	
<b>POSITION'S PHYSICAL ADDRESS:</b> 515 E. Musser Street, Carson City, NV 89701				
<b>AGENCY ID#</b> (3 digits): 082	<b>FUND#</b> (3 digits): 101	<b>AGENCY ORG/BUDGET#</b> (4 digits): 1562		
<b>CURRENT CLASS TITLE :</b>			<b>CLASS CODE:</b>	<b>GRADE:</b>
<b>REQUESTED CLASS TITLE:</b> PROGRAM OFFICER 2			<b>CLASS CODE:</b> 7.647	<b>GRADE:</b> 33
<b>INCUMBENT NAME:</b>			<b>PHONE#:</b>	
<b>SUPERVISOR NAME AND TITLE:</b> KIRSTEN NALLEY			<b>PHONE#:</b> 702-486-4564	
<b>APPOINTING AUTHORITY OR DESIGNEE NAME AND TITLE:</b> Kent LeFevre Interim Administrator			<b>PHONE#:</b> 775-684-4100	
<b>APPOINTING AUTHORITY/INCUMBENT CERTIFICATION</b>				
AGENCY PERSONNEL OFFICE date stamp	I certify that I have read the NPD-19 instructions and that the statements provided in this NPD-19 and the attached organizational chart are accurate and complete to the best of my knowledge.			
	<i>Short Form Use Only:</i> I further certify that the requested position(s) will perform essentially all of the type and level of duties and responsibilities described in the attached class specification and the requested class is listed on the NPD-19 Short Form Class List.			
	Position Duties or Changed Duties were/will be Effective:			Date: 10/01/23
	Appointing Authority or Designee Signature:			Date:
	Incumbent Signature:			Date:
	Is this request being submitted with agency: knowledge? <input type="checkbox"/> Yes <input type="checkbox"/> No approval? <input type="checkbox"/> Yes <input type="checkbox"/> No			
<b>FOR COMPLETION BY BUDGET DIVISION ONLY</b>				
BUDGET DIVISION date stamp	Required for new positions and when NAC 284.126(4) applies.			
	<input type="checkbox"/> <b>Approved - Effective Date if Change is Approved by DHRM</b>			Date:
	<input type="checkbox"/> <b>Approved - Date to be Determined and Change Approved by DHRM</b>			
	<input type="checkbox"/> <b>Disapproved</b>		<input type="checkbox"/> Part-time (%):	Expiration Date:
	Budget Representative Name:			
	Budget Representative Signature:			Date:
	Note:			
<b>FOR COMPLETION BY EITS ONLY</b>				
EITS date stamp	Required when NRS 284.172 applies.			<input type="checkbox"/> <b>Reviewed</b>
	EITS Administrator Name:			
	EITS Administrator Signature:			Date:
<b>FOR COMPLETION BY DHRM ONLY</b>				
<b><u>INSTRUCTIONS TO APPOINTING AUTHORITY</u></b>		IFC/Legislative approval required? <input type="checkbox"/> Yes Date Approved: <input type="checkbox"/> No		Study#:
Incumbent meets MQ's: <input type="checkbox"/> Yes <input type="checkbox"/> No		Agency ID#:	Agency Org/Budget#:	Effective Date:
<input type="checkbox"/> Use Hiring Process <input type="checkbox"/> Preliminary Approval Pending FY ____ / ____ Budget approval and no changes to the duties <input type="checkbox"/> Other:		Class Code:	Class Option:	Grade:
		Expiration Date:		
		Class Title:		
Analyst Signature:			Date:	
Supervisor Signature:			Date:	

**1. Briefly state what is prompting this request?**

Due to an increase in workload year over year, the division is in need of additional staff to support the workload. The new position will oversee the work of the Divisions three existing Program Officer I's and coordinate programs requirements and assist Project Managers facilitate workload needs.

**2. What position(s), if any, previously performed the new duties?**

Project Managers

**3. Are there positions to which the agency would like the duties of this position compared?**

None

**4. Briefly describe the major purpose of this position.**

Oversee and support workload and day to day operations of the Program Officer I positions, support Project Managers in the administration of CIP projects.

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

DUTY NUMBER	DUTY	% of TIME SPENT PERFORMING DUTY
1	Supervise and support workload, including Qualification of Prime Contractors, Certified Payroll, Wage & Hour Violation Investigations, Contract Compliance, Regulation, Policies and Procedures, Contract Evaluation, Purchase Order review for processing, Apprentice Program	50
2	CIP Administration support	15
3	CIP Change Order management	15
4	Bid Openings	10
5	CIP Reporting requirements	10

**Total 100%**

**6. Provide examples of the duties performed by this position requiring the incumbent to make choices, determinations or judgments.**

Under general direction, incumbents provides direct supervision to three Program Officer 1's. The position is responsible for the activities of their work unit, including, but not limited to Qualification of Prime Contractors, Certified Payroll, Wage & Hour Violation Investigations, Contract Compliance, Regulation, Policies and Procedures, Contract Evaluation, Purchase Order review for processing, Apprentice Program, change order management, bid openings, CIP Reporting to management.

**7a. Does this position function as a lead worker?**

Yes  No

**7b. If yes, describe the responsibilities exercised.**

The position will oversee three Program Officer 1 positions in managing workload, processes, policies and procedures.

**8a. List the class title(s) and position control number(s) of all employees that are supervised by this position.**

Direct Supervision: Program Officer 1, PCN 0404, Program Officer 1, PCN 0017; Program Officer 1, PCN 0018

Indirect Supervision:

Oversight of Others:

**8b. Describe the extent of lead worker/supervisory responsibility exercised.**

Supervision of skilled staff and the overall responsibility for laying out work, tracking and reporting job progress.

**Check applicable boxes:**

- |   |  |  |
|---|--|--|
| <input checked="" type="checkbox"/> Performance Appraisal | <input checked="" type="checkbox"/> Work Performance Standards | <input checked="" type="checkbox"/> Scheduling |
| <input checked="" type="checkbox"/> Work Assignment       | <input checked="" type="checkbox"/> Work Review                | <input checked="" type="checkbox"/> Discipline |

Final Selection

Training

Other (Specify):Contract  
Manager

**9. List any licenses, certificates, degrees or credentials that are required by law for this position.**

None

**10. List equipment this position is required to use that requires specialized training.**

None

**11a. List the name, title and position control number of this position's supervisor.**

Kirsten Nalley, Deputy Administrator BA1562, PCN 0106

**11b. Describe the type and extent of supervision this position receives.**

General Supervision

**12. List the statutes, rules, procedures or guidelines used in performing the duties of this position?**

NRS 333, NRS 338

**13. Describe the type of individuals contacted and purpose of the contact made while carrying out the duties of this position?**

Division Administrator, Deputy Administrators, Management, Contractors, External Agencies Fiscal Staff, Support Staff.

**14. Describe any unusual physical demands or working conditions required to perform the duties of this position.**

None

**15. Provide additional information about this position.**

None



## **CLASS DESCRIPTION – UNCLASSIFIED PROJECT MANAGER II**

Project Managers perform professional services in planning, coordinating, directing and managing the activities of construction projects and capital improvement programs; develop design concepts; determine cost estimates and budgets; negotiate reviews and modify contracts, agreements, architectural/engineering plans, specifications, and schedules as appropriate.

Coordinate the development of capital improvement projects and provide in-house architectural or engineering services as licensure allows; conduct meetings with agency representatives to develop project parameters, inspect existing sites and/or facilities, evaluate the condition of structures, obtain necessary data to prioritize agency needs and develop the scope of work; determine if construction requests are considered a capital improvement or agency project; develop descriptions and formal cost estimates for funding and prepare recommendations for funding approval.

Coordinate the use of outside consultants by preparing and submitting project descriptions for review and solicitation by private architectural and engineering firms for the design and engineering of construction projects; negotiate fees and prepare consultant agreements; evaluate written proposals, conduct interviews and recommend the selection of firms based on qualifications, scope of work, proposal and time frame for project completion; prepare and submit final agreements and contracts for review.

As professional licensure allows, perform architectural design for in-house projects involving the generation of site plans, floor plans, building sections, exterior elevations and detail drawings which include the building concept and special requirements covering structural, mechanical and electrical systems, or perform engineering design which includes preparing sketches and details, supervising drafting, checking final construction drawings, preparing written technical specifications and preparing calculations as required to substantiate designs; ensure construction plans meet local government zoning requirements as well as federal and State requirements.

Manage projects during the design phase by performing regular design reviews, and work with agencies, private contractors and section staff to prepare final construction plans and specifications; conduct final plan reviews to ensure design requirements, agency needs, and federal and State requirements are met; resolve discrepancies and ensure that final revisions are completed prior to the construction phase.

Coordinate and manage the construction bid process by preparing materials for the bid package, advertising projects for bid, and processing necessary documentation; review bids, conduct preliminary bid meetings, negotiate construction contracts, and finalize bid awards.

Work with outside consultants, contractors, code officials and inspectors to resolve problems and/or provide clarification of contract documents and building requirements.

Review and evaluate progress schedules essential to the programming and administration of contracts; submit progress reports during the term of the contract and advise management on problems which may affect completion of the contract or performance of the work; review and evaluate sample tests, material certifications, reports, shop drawings and descriptive data submitted by contractors for compliance with special, general and technical provisions of the contract; ensure that requested changes and additions are allowable and practical, that funds are available and that the proposed work is within the contract scope; collect data and make formal reports, informational reports and recommendations to other Project Managers and management.

Participate in the final inspection of completed projects and ensure final provisions of the construction contract are met; verify that the drawings are produced and filed in accordance with Nevada Revised Statutes and that the construction project has been legally terminated prior to being assigned over to the responsible agency.



**STATE OF NEVADA**  
**Department of Administration**  
**Division of Human Resource Management**

**CLASS SPECIFICATION**

<u>TITLE</u>	<u>GRADE</u>	<u>EEO-4</u>	<u>CODE</u>
<b>PROGRAM OFFICER III</b>	<b>35</b>	<b>B</b>	<b>7.643</b>
<b>PROGRAM OFFICER II</b>	<b>33</b>	<b>B</b>	<b>7.647</b>
<b>PROGRAM OFFICER I</b>	<b>31</b>	<b>B</b>	<b>7.649</b>

**SERIES CONCEPT**

Program Officers administer a program or major component of a program by planning, coordinating and managing services and activities in accordance with legal and regulatory requirements and established program performance standards and objectives. Incumbents make decisions that significantly impact program direction and participants or clients and must determine the process required to achieve results within resource constraints.

Recommend, interpret, implement and disseminate regulations, policies and procedures related to program operations; and review amendments to applicable laws and regulations and incoming policy or procedural information for interpretation and distribution.

Research, develop, recommend and implement long term plans to enhance and maximize services provided; evaluate the success of the program and adapt to changes in funding, eligibility requirements and production/processing elements of the program.

Provide specialized information and services and serve as the technical expert regarding the assigned program services, activities and requirements; provide information, either verbally or in writing, to other State and federal agencies, management, department staff, program participants and the general public to ensure understanding and compliance; explain and apply laws, regulations, policies and procedures, and resolve high-level customer service issues and complaints; may develop and conduct presentations before State and federal agencies, management, program participants and/or other stakeholders as required.

Monitor program activities through on-site visits and/or the review of reports and records to ensure compliance with federal and/or State laws; evaluate and recommend changes to provider eligibility, client needs, vendor requirements, or identify client abuse or fraud; identify and project demographic and economic trends; conduct studies related to assigned program area; evaluate information and prepare reports requiring a thorough analysis of data and make recommendations on a course of action or problem resolution.

Conduct training and/or provide technical assistance for program participants and/or staff; write, revise and/or recommend the implementation of procedural manuals or program documentation; conduct ongoing clientele needs assessment and program evaluation by collecting and analyzing data.

Oversee the collection, maintenance and organization of required program records and documentation; prepare and ensure distribution of statistical, financial and narrative reports and summaries; and prepare information for management concerning program activities in order to make budget requests, identify problem areas, recommend solutions or facilitate policy decisions.

May supervise professional, technical or administrative staff to include performance evaluations, work performance standards, scheduling, work assignment and review, training and discipline.

Perform related duties as assigned.

\*\*\*\*\*

<b>PROGRAM OFFICER III</b>	<b>35</b>	<b>B</b>	<b>7.643</b>
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### **DISTINGUISHING CHARACTERISTICS**

Programs are characterized by a sequence of operations providing direct services to entities such as individuals, groups, or other agencies. Programs are funded by the State, federal government, other granting agencies, or are self-supporting. The program requires detailed work plans, guidelines, and program performance standards and objectives for providing services, eligibility requirements, recordkeeping and financial reporting, and evaluation of program success.

Program Officers are professionals who are responsible and accountable for the activities of their work units. Incumbents delegate the routine processing of program documents, data entry and retrieval, and responses to routine inquiries to subordinate staff. Program Officers exist to administer a program or major component of a program, resolve problems, and diplomatically represent the program to the media, the public, and/or other agencies when important information needs to be disseminated or sensitive issues arise.

Program Officers are distinguished from Administrative Assistants in that they have direct accountability for the management of their program area and responsibility and authority to take action and make decisions within the program area, and a preponderance of time is spent on non-clerical duties. The focus of the work of Program Officers is on organization, administration and evaluation of a complex sequence of steps required to provide services to a specific clientele or programmatic area. Administrative Assistants prepare and maintain records, forms and other program related documentation in support of professional staff; follow established policy, procedures and direction of professional staff. In some instances they may be delegated operational responsibility for certain aspects of a program; however, the decision-making and authority to take action is the responsibility of the Program Officer.

Program Officers are distinguished from Management Analysts by the concentration and scope of analytical work performed by positions in the Management Analyst series. Management Analysts conduct studies, research and analysis of management and administrative areas such as budgeting and financial analysis; departmental operations including policies and workflow; legislative analysis; management research; and statistical and informational analysis. Incumbents make recommendations and implement new or revised procedures and systems. The focus of the work is research and analysis rather than program administration.

Program Officers are distinguished from Social Services Program Specialists in that Social Services Program Specialists perform administrative and professional work in conjunction with the administration of statewide public assistance, medical assistance, or social services programs. Social Services Program Specialists are primarily focused on program administration functions which include interpretation of regulations and laws, development of program policies and procedures, quality assurance and quality control, preparation of statistical and narrative reports for federal and State entities and division/department management and development and enhancement of automated systems that support program operations.

Although Program Officers typically have some responsibility for budget preparation, grants monitoring and financial reporting, this is not the focus of their work. Positions that are dedicated to fiscal activities such as accounts receivable, accounts payable, grants management, monitoring budget balances and/or preparation and maintenance of agency budgets should be allocated to an accounts maintenance, grants analyst or financial management class.

\*\*\*\*\*

### **ALLOCATION OF POSITIONS**

Allocation of positions to a level within the series is determined by a review of the nature and complexity of work performed; the knowledge, skills and abilities required; independence/supervision received; scope of responsibility/consequence of error; authority to take action/decision-making; and personal contacts necessary to complete work. Specific considerations in allocating Program Officer positions include program size in terms of program budget, clientele, and number and distribution of locations served; number and type of subordinate positions; interagency coordination and cooperation; federal regulation; multiple funding source accountability;

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**ALLOCATION OF POSITIONS (cont'd)**

program participation fees/funds/monies received/disbursed; number and types of legislatively mandated reports; public and legislative liaison duties; and the role of the program in relation to the overall agency mission. All factors are evaluated in the allocation process, and the level is determined by the duties of the position as a whole. Incumbents may be assigned supervisory responsibility at any level in the series, but this responsibility does not, by itself, warrant allocation to a higher level.

\*\*\*\*\*

**CLASS CONCEPTS**

**Program Officer III:** Under administrative direction, incumbents perform the full range of duties described in the series concept. Incumbents are responsible for administering a large and complex program which affects a significant number of people on a continuing basis; develop, revise, recommend, and implement changes to work plans, program performance standards and objectives for providing services, and eligibility requirements as permitted by program regulations and guidelines; ensure compliance with State, federal and/or other granting agencies rules and regulations; and draft laws, rules and/or regulation changes.

Positions allocated to a singular large, complex program may supervise subordinate staff; however, positions that are responsible for multiple sub-program areas must supervise professional staff which may include subordinate Program Officers or supervise a large support staff through at least one subordinate supervisor.

In addition to specific considerations outlined in the allocation of positions, this class is distinguished from the Program Officer II class by its increased latitude in decision making resulting from coordinating broad nonspecific rules and/or regulations.

**Program Officer II:** Under general direction, incumbents perform the duties described in the series concept. Incumbents administer one or more programs or a major component of a large, complex program which affects a more targeted number of customers or clients; revise, recommend, and implement changes to work plans, program performance standards and objectives for providing services, and eligibility requirements as permitted by program regulations and guidelines.

Positions allocated to a singular program may supervise subordinate staff; however, positions that are responsible for multiple sub-program areas must supervise one or more subordinate Program Officers or technical/administrative support staff performing duties of a more routine/technical nature.

**Program Officer I:** Under limited supervision, incumbents perform the duties described in the series concept either statewide or within a formally established region/district. Incumbents recommend and implement changes to work plans, program performance standards and objectives for providing services, and eligibility requirements as permitted by program regulations and guidelines; and may train, supervise, and evaluate the performance of subordinate staff and/or a staff consisting of several students, volunteers and/or contract staff.

Incumbents are distinguished from higher level Program Officers in that they administer a program or a program component of limited scope, within established parameters, and have limited authority to change program requirements and operations.

\*\*\*\*\*

<b>PROGRAM OFFICER III</b>	<b>35</b>	<b>B</b>	<b>7.643</b>
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## MINIMUM QUALIFICATIONS

### SPECIAL REQUIREMENTS:

- \* Pursuant to NRS 284.4066, some positions in this series have been identified as affecting public safety. Persons offered employment in these positions must submit to a pre-employment screening for controlled substances.
- \* Some positions require a valid driver's license or evidence of equivalent mobility at the time of appointment and as a condition of continuing employment.
- \* Some positions require a State of Nevada/FBI fingerprint based background check as a condition of appointment and as a condition of continuing employment.

### INFORMATIONAL NOTES:

- \* Some positions may require agency specific experience which will be identified at the time of recruitment.
- \* Some positions may require additional certifications at the time of appointment and as a condition of continuing employment, which will be identified at the time of recruitment.

### PROGRAM OFFICER III

**EDUCATION AND EXPERIENCE:** Bachelor's degree from an accredited college or university in business or public administration, or other discipline related to the program assignment and two years of professional experience in planning, coordinating or administering a program which included interpretation of laws and regulations; development of program policy and procedures; development and implementation of program performance standards and objectives for providing services; and development and implementation of eligibility requirements; **OR** graduation from high school or equivalent education and four years of professional experience as described above; **OR** one year of experience as a Program Officer II in Nevada State service; **OR** an equivalent combination of education and experience as described above. *(See Special Requirements and Informational Notes)*

**ENTRY LEVEL KNOWLEDGE, SKILLS AND ABILITIES (required at time of application):**

**Detailed knowledge of:** research techniques sufficient to collect, analyze, interpret and report data in both a narrative and statistical format; principles and practices of funding sources and administrative techniques for delivery of programs. **Ability to:** motivate others to effective action; coordinate diverse activities to ensure completion of projects, tasks and assignments; work within specific agency programs or operations, policies and procedures affecting assigned work; participate with management in the development of short and long range goals and objectives; prepare clear, concise, effective presentations using presentation software; *and all knowledge, skills and abilities required at the lower levels.*

**FULL PERFORMANCE KNOWLEDGE, SKILLS AND ABILITIES (typically acquired on the job):**

**Detailed knowledge of:** purpose, goals, rules and regulations of the program administered. **Working knowledge of:** State budgetary and legislative processes; management concepts and practices as applied to public administration; organizational structure, policies and administrative procedures of the State agency. **Ability to:** make independent judgments and decisions in the application and explanation of laws and regulations or policies and procedures; use initiative and independent judgment within general policy guidelines; analyze information/situations, project consequences of proposed actions, formulate alternative solutions and make appropriate responses or recommendations; evaluate programs to determine their effectiveness in meeting goals and objectives and develop and implement program modifications; plan, organize, and direct the activities of varied program functions to accomplish established goals and optimize efficiency; plan, monitor and evaluate program goals and objectives and service delivery effectiveness in the programmatic area to which assigned; read, interpret, apply and explain pertinent laws, statutes, codes, regulations and standards including administrative and departmental policies and procedures; evaluate programs to determine their effectiveness in meeting goals and objectives and develop and implement program modifications; analyze, research, develop and implement improved operational work methods consistent with program requirements, State regulations, pertinent laws and departmental policies;

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### MINIMUM QUALIFICATIONS (cont'd)

#### PROGRAM OFFICER III (cont'd)

FULL PERFORMANCE KNOWLEDGE, SKILLS AND ABILITIES (typically acquired on the job): (cont'd)  
 communicate verbally to explain decisions, services, or programs or to resolve problems through cooperative negotiations. **Skill in:** preparing and presenting public presentations.

#### PROGRAM OFFICER II

EDUCATION AND EXPERIENCE: Bachelor's degree from an accredited college or university in business or public administration, or other discipline related to the program assignment and one year of professional experience in planning, coordinating and administering a program which included interpretation of laws and regulations; development of program policy and procedures; development and implementation of program performance standards and objectives for providing services; and development and implementation of eligibility requirements; **OR** graduation from high school or equivalent education and three years of professional experience as described above; **OR** one year of experience as a Program Officer I in Nevada State service; **OR** an equivalent combination of education and experience as described above. *(See Special Requirements and Informational Notes)*

ENTRY LEVEL KNOWLEDGE, SKILLS AND ABILITIES (required at time of application):

**Working knowledge of:** terminology, acronyms and subject matter relative to assigned program; the purpose, goals, and regulations of the program administered; administrative principles and practices, including goal setting, program development and implementation; program organization, planning and evaluation; research techniques, data collection, analysis and report preparation; budgetary practices and terminology. **Ability to:** identify programmatic and operational problems, investigate and evaluate alternatives and implement effective solutions; resolve problems and obtain cooperation from others; interpret, apply and explain applicable laws, regulations, policies and procedures and apply interpretations to specific situations; analyze, evaluate and solve procedural problems; *and all knowledge, skills and abilities required at the lower level.*

FULL PERFORMANCE KNOWLEDGE, SKILLS AND ABILITIES (typically acquired on the job):  
*(These are identical to the Entry Level Knowledge, Skills and Abilities required for Program Officer III.)*

#### PROGRAM OFFICER I

EDUCATION AND EXPERIENCE: Bachelor's degree from an accredited college or university in business or public administration, or other discipline related to the program assignment; **OR** graduation from high school or equivalent education and two years of para-professional program support experience equivalent to an Administrative Assistant III in Nevada State service which required the application of State and/or federal laws, policy and procedures; reviewing documents prepared by others for program compliance determinations; or preparing reports which summarize financial and statistical information; **OR** an equivalent combination of education and experience as described above. *(See Special Requirements and Informational Notes)*

ENTRY LEVEL KNOWLEDGE, SKILLS AND ABILITIES (required at time of application):

**Working knowledge of:** methods and practices used in developing and presenting information; English grammar, spelling and punctuation sufficient to compose reports and business correspondence; basic mathematical computation. **Ability to:** analyze and interpret policies, regulations and technical materials; compose clear, grammatically correct and concise written communications such as responses to inquiries, narrative reports and instructional materials and other written materials; contribute effectively to accomplish team or work unit goals, objectives and activities; effectively interact and communicate with a variety of individuals from various socioeconomic, ethnic and cultural backgrounds; independently analyze and resolve problems and determine appropriate action and implement solutions; communicate verbally to explain decisions, services, or programs or resolve problems through negotiation; establish and maintain effective working relationships with those contacted in the course of work assignments; contribute ideas and assist

**PROGRAM OFFICER III**  
**PROGRAM OFFICER II**  
**PROGRAM OFFICER I**

**35**      **B**      **7.643**  
**33**      **B**      **7.647**  
**31**      **B**      **7.649**

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**MINIMUM QUALIFICATIONS (cont'd)**

**PROGRAM OFFICER I** (cont'd)

ENTRY LEVEL KNOWLEDGE, SKILLS AND ABILITIES (required at time of application): (cont'd)  
management in the development of short and long range goals and objectives; develop and implement program components and services; supervise assigned staff. **Skill in:** operation of a personal computer to effectively input, retrieve and manipulate data. (*See Special Requirements and Informational Notes*)

FULL PERFORMANCE KNOWLEDGE, SKILLS AND ABILITIES (typically acquired on the job):  
(*These are identical to the Entry Level Knowledge, Skills and Abilities required for Program Officer II.*)

This class specification is used for classification, recruitment and examination purposes. It is not to be considered a substitute for work performance standards for positions assigned to this class.

	<u>7.643</u>	<u>7.647</u>	<u>7.649</u>
ESTABLISHED:	7/1/93P	7/1/93P	7/1/89P
	9/24/92PC	09/24/92PC	09/27/88PC
REVISED:			5/29/92PC
REVISED:			7/01/93P
			9/24/92PC
REVISED:	9/29/17PC	9/29/17PC	9/29/17PC

**DEPARTMENT OF ADMINISTRATION  
FY 24-25 BUDGET ENCHANCEMENT JUSTIFICATION**

**Division: State Public Works Division**

~~NEW: NOVEMBER 21, 2022~~

**Revised: February 7, 2023**

**Title:** 23 CIP Positions – Professional Services

**Budget Account(s) Affected:** 1562

**Estimated Cost FY 2024: \$585,289**

- **Personnel Y1:** \$512,157 (Effective October 1)
- **In-State Travel Y1:** \$9,367
- **Operating Y1:** \$6,726
- **Equipment Y1:** \$36,485
- **Information Services Y1:** \$8,020
- **Training Y1:** \$12,534

**Estimated Cost FY 2025: \$717,204**

- **Personnel Y2:** \$680,170
- **In-State Travel Y2:** \$9,367
- **Operating Y2:** \$6,757
- **Equipment Y2:** \$0
- **Information Services Y2:** \$8,376
- **Training Y2:** \$12,534

**Summary:** The State of Nevada Public Works Division (SPWD), request to add five new full-time employees (FTE's) to support the anticipated workload associated with the 23 CIP projects. The new positions will include four new Project Manager II's and one Program Officer II.

**Detailed Proposal (please answer each question)**

**1. What is the problem to be solved by this enhancement? How long has it been a problem?**

There are 93,303 project management hours, 58,836 inspection hours for a total of 152,139 hours projected for the FY 24/25 biennium.

- a. *140,152 hours are projected from the State Public Works Board (SPWB) Recommendation 23 CIP (not including the 23-S09 Building Official Project).*
- b. *5,897 hours are project for "B" Building Official projects based on the average billings over the last five years. This is considerably less than the hours in the 23-S09 project. The intent*



*of that project is to create authority that will not be exceeded, while the workplan attempts to accurately project hiring needs.*

- c. 6,090 hours for current Agency projects that will occur in the upcoming biennium. SPWD also expect further Agency projects with American Rescue Plan Act (ARPA) funding to occur.*
  - d. This is an accounting of project hours to support projected FTE needs. There are approximately 18,000 hours of current CIP projects not listed on this table that will carry over into the next biennium.*
  - e. There are 255,187 billable hours in the recommended CIP. Third party project management and inspection will be used to support SPWD activities.*
2. The 23 CIP was compared to the 21 CIP to analyze the required FTEs:
- a. The Governor's Recommendation is listed as that was the data used when requesting additional FTE's last session. The 21 CIP had 143 projects for \$416M. The average project funding was \$2.9M and the average project required 1,047 hours.*
  - b. The 23 CIP has 159 projects for \$643M. The average project funding is \$4M and the average project requires 1,190 hours.*
  - c. Inflation has significantly impacted the 23 CIP in that while only 16 more projects are recommended, \$227M more is requested. This is a 11% project increase but a 54% cost increase. It's also notable that average project hours have not increased significantly with the large average project cost increase.*

Due to the anticipated increased workload in the 23 CIP, SPWD is requesting an increase in 5 FTE's (4 Project Manager II's and 1 Program Officer II).

**2. Which internal/external stakeholders benefit from this enhancement? How does it affect other divisions of Administration or other departments? Please describe your discussions with all stakeholders affected.**

Stakeholders expected to benefit from this enhancement include these:

- All external State agencies engaged in CIP projects.
- Internal stakeholders including Professional Services, Code Compliance & Enforcement Section, leadership group of the Department of Administration through enhanced client services to all other external State agencies and departments.

These newly created FTE's will work with State agencies, local jurisdictions, vendors, contractors, throughout the various phases of CIP projects.

The Division has worked with internal staff, state agencies, the SPWB, and GFO

**3. Explain the business case for this enhancement. Provide alternatives to this enhancement and explain why this is the preferred option. What are the consequences of not requesting this enhancement in the budget?**

The 23 CIP is anticipated to have increased workload. The requested positions will support the increase in demand by allowing the Public Works Division employ highly trained and credentialed staff to manage multiple work assignments and provide efficient internal services.

Alternatives: Work would need to be managed by current staff, causing a potential delay in project completion or outsource the work at an increased cost to the state.

Consequences: Utilizing existing staff, creates additional workloads for our already high heavy demands, causing potential project delays or the agency may have to outsource work through contracts at an increased cost.

4. **What existing resources or processes would be made redundant by this enhancement? Are there offsets to the cost of the enhancement due to efficiencies realized or revenue generated?**

There are no existing resources that would be made redundant by this enhancement.

5. **How does this enhancement support the Governor’s Strategy to provide efficient services that support a Child – and Family – Center Government?**

State Public Works assists with keeping buildings safe and supports agencies and the public.

6. **List statutory changes required to implement this enhancement, with references to each specific NRS and how it is to be revised:**

N/A

7. **List new staff required, specifying classified/unclassified positions as well as any contract staff. Attach draft NPD-19s and/or class descriptions for new unclassified staff.**

4 – Project Manager II’s - Unclassified  
1 – Program Officer I - Classified

8. **What equipment is required? Is specialty equipment required? Have quotes been obtained? (please attach):**

Ancillary Costs: Most of these costs are schedule driven in NEBS.

GL	Description	Y1	Y2
7073	SOFTWARE LICENSE/MNT CONTRACTS	\$4,809	\$4,809
7547	EITS BUSINESS PRODUCTIVITY SUITE	\$1,068	\$1,424
7554	EITS INFRASTRUCTURE ASSESSMENT	\$1,541	\$1,541
7556	EITS SECURITY ASSESSMENT	\$602	\$602
<b>TOTAL FOR CATEGORY 26</b>		<b>\$8,020</b>	<b>\$8,376</b>

9. **List Information Technology resources required, if not Listed Under #7. Have quotes been obtained? (please attach):**

No additional information technology resources required.

**10. If this is an Information Technology enhancement, has a Technology Investment Notification (TIN) been completed? If not, please explain why not (please attach TIN):**

This is not an Information Technology request.

**11. Has this enhancement been requested in previous biennia? Why was it not approved in the past? What about this enhancement has been improved/changed that makes it ready to be requested now?**

A similar request to add FTE's due to CIP workload has been previously requested in prior biennia.

**12. What funding source(s) will support this enhancement?**

BA1562 – Inspection Fee

**13. If this enhancement is requested to be cost allocated or rolled into an existing internal service rate, describe the basis for the cost allocation/rate and describe your consultation with Admin Services about the allocation.**

N/A

**14. If approved, how long would implementation of this enhancement take?**

The requested positions will be a permanent fulltime position assigned to the State Public Works Division. If approved, the Division will recruit effective October 2023.

**15. Attachments**

Attachment #1 Org Chart

Attachment #2 NPD19 – Classified

Attachment #3 Project Manager 2 – Class Description – Unclassified

Attachment #4 Program Officer 2 - Class Specifications



B/A 1562 - Training Log

Purpose	COST							Trip Total	Quantity of Trips	Estimated Grand Total	Cat 03	Cat 30
	6200 Meals & Incidentals	6200 Registration	6200 Hotel	6210 Motor Pool	6210 Fleet Mileage	6240 Pers Veh	6250 Air					
PM2 - New 1 - Travel to Meeting	414.00	900.00	684.00	600.00	0.00	39.43	400.00	96.00	3,133.43	1	\$ 3,133.43	900 Educode travel CC to LV
PM2 - New 2 - Travel to Meeting	414.00	900.00	684.00	600.00	0.00	39.43	400.00	96.00	3,133.43	1	\$ 3,133.43	900 Educode travel CC to LV
PM2 - New 3 - Travel to Meeting	414.00	900.00	684.00	600.00	0.00	39.43	400.00	96.00	3,133.43	1	\$ 3,133.43	900 Educode travel CC to LV
PM2 - New 4 - Travel to Meeting	414.00	900.00	684.00	600.00	0.00	39.43	400.00	96.00	3,133.43	1	\$ 3,133.43	900 Educode travel CC to LV
<b>\$ 12,533.72</b>												

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

Amendment Number: A231272361

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

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
03/02/23	101	130	2361	DEPARTMENT OF TAXATION

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
<b>Total Revenue</b>			<u>0</u>			<u>0</u>		

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
E550	01	PERSONNEL	5100	0	386,276	386,276	0	393,328	393,328
E550	01	PERSONNEL	5200	0	3,816	3,816	0	3,800	3,800
E550	01	PERSONNEL	5300	0	67,599	67,599	0	68,832	68,832
E550	01	PERSONNEL	5400	0	948	948	0	948	948
E550	01	PERSONNEL	5500	0	35,044	35,044	0	36,412	36,412
E550	01	PERSONNEL	5700	0	188	188	0	188	188
E550	01	PERSONNEL	5750	0	12,013	12,013	0	12,508	12,508
E550	01	PERSONNEL	5800	0	252	252	0	0	0
E550	01	PERSONNEL	5810	0	51,174	51,174	0	52,172	52,172
E550	01	PERSONNEL	5840	0	5,602	5,602	0	5,704	5,704
E550	04	OPERATING EXPENSES	7050	0	15	15	0	15	15
E550	04	OPERATING EXPENSES	7054	0	466	466	0	466	466
E550	13	UTS MODERNIZATION	6100	0	5,488	5,488	0	4,448	4,448
E550	13	UTS MODERNIZATION	6110	0	338	338	0	338	338
E550	13	UTS MODERNIZATION	6140	0	327	327	0	327	327
E550	13	UTS MODERNIZATION	6150	0	4,252	4,252	0	2,356	2,356
E550	13	UTS MODERNIZATION	6200	0	12,880	12,880	0	12,880	12,880
E550	13	UTS MODERNIZATION	6210	0	1,864	1,864	0	1,864	1,864
E550	13	UTS MODERNIZATION	6240	0	1,493	1,493	0	1,493	1,493
E550	13	UTS MODERNIZATION	6250	0	6,359	6,359	0	6,359	6,359
E550	13	UTS MODERNIZATION	7020	0	193	193	0	193	193
E550	13	UTS MODERNIZATION	705A	0	507	507	0	507	507
E550	13	UTS MODERNIZATION	7060	0	12,820,939	12,820,939	0	16,415,426	16,415,426
E550	13	UTS MODERNIZATION	7072	0	800,000	800,000	0	800,000	800,000
E550	13	UTS MODERNIZATION	7073	0	3,016,354	3,016,354	0	3,033,900	3,033,900
E550	13	UTS MODERNIZATION	7074	0	307,921	307,921	0	308,331	308,331
E550	13	UTS MODERNIZATION	7110	0	29,101	29,101	0	29,790	29,790
E550	13	UTS MODERNIZATION	7255	0	315	315	0	326	326
E550	13	UTS MODERNIZATION	7302	0	3,180	3,180	0	3,180	3,180
E550	13	UTS MODERNIZATION	7531	0	173,990	173,990	0	173,990	173,990
E550	13	UTS MODERNIZATION	7547	0	4,914	4,914	0	5,413	5,413
E550	13	UTS MODERNIZATION	7548	0	182,640	182,640	0	182,640	182,640
E550	13	UTS MODERNIZATION	7771	0	57,295	57,295	0	58,728	58,728
E550	26	INFORMATION SERVICES	7554	0	1,233	1,233	0	1,233	1,233
E550	26	INFORMATION SERVICES	7556	0	482	482	0	482	482
E550	90	ARPA SYSTEMS RESV - FUTURE YRS	7000	0	(17,995,458)	(17,995,458)	0	(21,618,577)	(21,618,577)
<b>Total Category Expenditure</b>					<b>0</b>			<b>0</b>	

**Remarks**  
The Department is requesting a budget amendment to include funding in the expenditure categories of budget account 2361. This will allow the Department to continue Project MYNT into fiscal year 2024 without completing an IFC work program to move the funding out of Category 90 ARPA Future Year Reserves. The Department will move approximately \$18M in to Categories 01, 04, 13, and 26 in fiscal year 2024 and \$21.6M in fiscal year 2025. This funding will be used to select a vendor and start implementation of Project MYNT with a Commercial Off the Shelf (COTS) system to replace the Unified Tax System (UTS).

**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 TAXATION**

**Budget Account 2361 - DEPARTMENT OF TAXATION  
Budget Amendment A231272361  
2023-2025 Biennium (FY24-25)**

Submitted March 3, 2023

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

The department is responsible for providing fair, efficient, and effective administration of tax programs in accordance with applicable statutes, regulations, and policies that serve the taxpayers, state and local governments. The department collects approximately \$7.9 billion a year in taxes and distributes those revenues to the State General Fund, State Education Fund, other state agencies, and local government entities. Taxes administered by the department include all sales and use taxes, modified business tax, insurance premium tax, commerce tax, and a variety of excise taxes. In addition, the department is responsible for appraising property of an inter-state or inter-county nature as well as mining property. It establishes guidelines for county assessors, recorders, and treasurers; monitors appraisal and assessment performance; and ensures statewide compliance with assessment standards established by the Nevada Tax Commission (NTC). The department reviews local government budgets and audits, prepares ad valorem tax rates for certification, and advises local governments on Budget Act compliance and financial management matters. Additionally, the department provides certified annual population estimates for the state, counties, and incorporated cities.

The department serves as staff to five boards and commissions. The NTC adjudicates contested cases, adopts regulations, and ensures fair and equitable treatment of taxpayers across tax types. The State Board of Equalization hears and determines property tax appeals and equalizes property tax values. The Committee on Local Government Finance provides financial accounting standards for local governments and oversight to financially troubled local government entities. The Mining Oversight and Accountability Commission ensures various state agencies maintain compliance over environmental, safety and training, and taxation issues related to the mining industry. The Appraiser Certification Board ensures all property tax appraisers in the state are certified and maintain continuing education requirements. Statutory Authority: NRS 354, 360, 360B, 361, 361A, 362, 363A&B, 363C, 364.125, 368A, 369, 370, 370A, 371, 372, 372A, 372B 374, 374A, 375, 375A&B, 376A, 377, 377A&B, 387.332, 444A.090, 453A, 453D, 482.313, 585.497, 680B.

**Purpose of Work Program**

The Department is requesting a budget amendment to include funding in the expenditure categories of budget account 2361. This will allow the Department to continue Project MYNT into fiscal year 2024 without completing an IFC work program to move the funding out of Category 90 ARPA Future Year Reserves. The Department will move approximately \$18M in to Categories 01, 04, 13, and 26 in fiscal year 2024 and \$21.6M in fiscal year 2025. This funding will be used to select a vendor and start implementation of Project MYNT with a Commercial Off the Shelf (COTS) system to replace the Unified Tax System (UTS).

**Justification**

Tax modernization is critically important to the Department to support improvements in customer service and staff productivity, including the ability to respond quickly to economic crises (e.g., implement an amnesty or payment holiday program).

Operational Necessity or Mandate, Risk of No-Action:

- \* Taxpayers increasingly expect online access to their tax accounts similar to what is available from banks and other financial institutions.

- \* Providing improved customer service to taxpayers will help increase voluntary compliance with tax rules and regulations.

- \* Current systems significantly impact the Department's ability to efficiently manage the tax process resulting in suboptimal use of staff's time.

- \* Current data analysis and reporting capabilities limit the Department's ability to analyze and improve the tax process.

If Tax Modernization does not move forward, key risks include:

- \* Increased risk that evolving cybercrime hacking attacks could result in the theft and unauthorized dissemination of private and sensitive tax information.

- \* Risk of disruption to the tax process and data loss especially around the many Access, Excel and other standalone IT programs used to manage the tax process.

- \* Increased risk of taxpayer dissatisfaction with the Department.

- \* Risk of not being able to make timely changes to IT systems to address new legislative requirements.

- \* Risk of not being able to make changes to IT systems to address changing taxpayer and Departmental requirements.

- \* Risk of not being able to find IT staff with the requisite knowledge required to manage current IT systems.

Replacing TAS will eventually become unavoidable for the Department of Taxation. TAS is tightly integrated with other components and software in the UTS system. As time elapses and software becomes further integrated with other components, maintaining TAS is becoming progressively more difficult.

## **Expected Benefits to be Realized**

The approval of this budget amendment allows for expenditure authority to be established in the correct categories in Decision Unit E550.

## **Explanation of Projections and Documentation**

Attached documentation includes:

NEBS 210 decision unit reports for G01 and G08

NEBS 225 version to version comparison

Fund Maps

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

The alternative to this budget amendment is to not approve it. This would be suboptimal as it would require the Department to go to IFC prior to fiscal year 2024 in order to continue this project.

**STATE OF NEVADA BUDGET AMENDMENT  
DEPARTMENT OF TAXATION  
DEPARTMENT OF TAXATION  
B/A 2361 2023-2025 Biennium (FY24-25)**

		<b>REVENUES</b>		Governor Recommends G01 Budget Amendment		PENDING		-----CUMULATIVE-----				Total Amount	
						<b>FIRST</b>		Dollar Change		Percent Change			
						Budget Amendment							
						BA # A231272361							
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	39,422,037	39,333,874			0	0	0.0%	0.0%	39,422,037	39,333,874		
3601	CIG/OTP LICENSE FEES	410,200	410,200			0	0	0.0%	0.0%	410,200	410,200		
3729	AUDIT FEES	35,318	35,318			0	0	0.0%	0.0%	35,318	35,318		
3750	ADMIN FEE CIGARETTE TAX	390,933	398,276			0	0	0.0%	0.0%	390,933	398,276		
3751	ADMIN FEE SHORT TERM AUTO LEASE	17,003	17,003			0	0	0.0%	0.0%	17,003	17,003		
3754	ADMINISTRATION FEE-D	133,125	135,297			0	0	0.0%	0.0%	133,125	135,297		
3755	ADMIN FEE BAD CHECK CHARGES	77,842	77,842			0	0	0.0%	0.0%	77,842	77,842		
3765	JUSTICE COURT FEES	101,144	101,144			0	0	0.0%	0.0%	101,144	101,144		
4254	MISCELLANEOUS REVENUE	2,247	2,247			0	0	0.0%	0.0%	2,247	2,247		
4611	TRANSFER IN FED ARPA	42,724,998	42,724,998			0	0	0.0%	0.0%	42,724,998	42,724,998		
4673	TRANS FROM ENVIRON PROTECT	11,826	11,826			0	0	0.0%	0.0%	11,826	11,826		
<b>Total Revenues</b>		<b>83,326,673</b>	<b>83,248,025</b>			<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0.0%</b>	<b>83,326,673</b>	<b>83,248,025</b>		
<b>EXPENDITURES</b>													
Cat	G.L.#	Description											
01	5100	SALARIES	23,388,284	24,184,106	386,276	393,328	386,276	393,328	1.7%	1.6%	23,774,560	24,577,434	
01	5200	WORKERS COMPENSATION	371,965	394,079	3,816	3,800	3,816	3,800	1.0%	1.0%	375,781	397,879	
01	5300	RETIREMENT	5,294,960	5,460,540	67,599	68,832	67,599	68,832	1.3%	1.3%	5,362,559	5,529,372	
01	5400	PERSONNEL ASSESSMENT	96,492	96,492	948	948	948	948	1.0%	1.0%	97,440	97,440	
01	5420	COLLECTIVE BARGAINING ASSESSMENT	1,812	1,812			0	0	0.0%	0.0%	1,812	1,812	
01	5430	LABOR RELATIONS ASSESSMENT	22,111	22,111			0	0	0.0%	0.0%	22,111	22,111	
01	5500	GROUP INSURANCE	3,574,488	3,714,024	35,044	36,412	35,044	36,412	1.0%	1.0%	3,609,532	3,750,436	
01	5700	PAYROLL ASSESSMENT	19,200	19,200	188	188	188	188	1.0%	1.0%	19,388	19,388	
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	727,354	769,051	12,013	12,508	12,013	12,508	1.7%	1.6%	739,367	781,559	
01	5800	UNEMPLOYMENT COMPENSATION	15,196	0	252		252	0	1.7%	0.0%	15,448	0	
01	5810	OVERTIME PAY	66,276	66,276	51,174	52,172	51,174	52,172	77.2%	78.7%	117,450	118,448	
01	5830	COMP TIME PAYOFF	0	0			0	0	0.0%	0.0%	0	0	
01	5840	MEDICARE	339,148	350,692	5,602	5,704	5,602	5,704	1.7%	1.6%	344,750	356,396	
01	5860	BOARD AND COMMISSION PAY	179,538	179,538			0	0	0.0%	0.0%	179,538	179,538	
01	5880	SHIFT DIFFERENTIAL PAY	0	0			0	0	0.0%	0.0%	0	0	
01	5904	VACANCY SAVINGS	-1,683,468	-1,733,142			0	0	-0.0%	-0.0%	-1,683,468	-1,733,142	
01	5910	STANDBY PAY	28,162	28,162			0	0	0.0%	0.0%	28,162	28,162	
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	5975	FORFEITED ANNUAL LEAVE PAYOFF	0	0			0	0	0.0%	0.0%	0	0	
02	6100	PER DIEM OUT-OF-STATE	2,622	2,622			0	0	0.0%	0.0%	2,622	2,622	
02	6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	165	165			0	0	0.0%	0.0%	165	165	
02	6130	PUBLIC TRANS OUT-OF-STATE	67	67			0	0	0.0%	0.0%	67	67	
02	6140	PERSONAL VEHICLE OUT-OF-STATE	393	393			0	0	0.0%	0.0%	393	393	
02	6150	COMM AIR TRANS OUT-OF-STATE	2,369	2,369			0	0	0.0%	0.0%	2,369	2,369	
03	6200	PER DIEM IN-STATE	53,111	53,111			0	0	0.0%	0.0%	53,111	53,111	

03	6210	FS DAILY RENTAL IN-STATE	11,497	11,497			0	0	0.0%	0.0%	11,497	11,497
03	6211	FS MONTHLY VEHICLE RENTAL IN-STATE	17,918	17,918			0	0	0.0%	0.0%	17,918	17,918
03	6215	NON-FS VEHICLE RENTAL IN-STATE	4,997	4,997			0	0	0.0%	0.0%	4,997	4,997
03	6230	PUBLIC TRANSPORTATION IN-STATE	227	227			0	0	0.0%	0.0%	227	227
03	6240	PERSONAL VEHICLE IN-STATE	19,716	19,716			0	0	0.0%	0.0%	19,716	19,716
03	6250	COMM AIR TRANS IN-STATE	24,944	24,944			0	0	0.0%	0.0%	24,944	24,944
04	7020	OPERATING SUPPLIES	19,973	19,973			0	0	0.0%	0.0%	19,973	19,973
04	7021	OPERATING SUPPLIES-A	7,083	7,083			0	0	0.0%	0.0%	7,083	7,083
04	7027	OPERATING SUPPLIES-G	14,385	14,385			0	0	0.0%	0.0%	14,385	14,385
04	7030	FREIGHT CHARGES	869	869			0	0	0.0%	0.0%	869	869
04	7043	PRINTING AND COPYING - B	18,890	18,890			0	0	0.0%	0.0%	18,890	18,890
04	7045	STATE PRINTING CHARGES	44,188	44,188			0	0	0.0%	0.0%	44,188	44,188
04	7050	EMPLOYEE BOND INSURANCE	1,546	1,546	15	15	15	15	1.0%	1.0%	1,561	1,561
04	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0			0	0	0.0%	0.0%	0	0
04	7054	AG TORT CLAIM ASSESSMENT	47,495	47,503	466	466	466	466	1.0%	1.0%	47,961	47,969
04	705A	NON B&G - PROP. & CONT. INSURANCE	23,703	23,702			0	0	0.0%	0.0%	23,703	23,702
04	7060	CONTRACTS	33,451	33,451			0	0	0.0%	0.0%	33,451	33,451
04	7061	CONTRACTS - A	45,586	45,586			0	0	0.0%	0.0%	45,586	45,586
04	7074	HARDWARE LICENSE/MNT CONTRACTS	1,981	1,981			0	0	0.0%	0.0%	1,981	1,981
04	7075	MED/HEALTH CARE CONTRACTS	0	0			0	0	0.0%	0.0%	0	0
04	7080	LEGAL AND COURT	5,308	5,489			0	0	0.0%	0.0%	5,308	5,489
04	7100	STATE OWNED BLDG RENT-B&G	0	0			0	0	0.0%	0.0%	0	0
04	7110	NON-STATE OWNED OFFICE RENT	1,359,511	1,393,967			0	0	0.0%	0.0%	1,359,511	1,393,967
04	7111	NON-STATE OWNED STORAGE RENT	1,440	1,440			0	0	0.0%	0.0%	1,440	1,440
04	7136	GARBAGE DISPOSAL UTILITIES	0	0			0	0	0.0%	0.0%	0	0
04	7153	GASOLINE	0	0			0	0	0.0%	0.0%	0	0
04	7251	B & G SPECIAL SERVICES - A	393	393			0	0	0.0%	0.0%	393	393
04	7255	B & G LEASE ASSESSMENT	14,747	15,227			0	0	0.0%	0.0%	14,747	15,227
04	7280	OUTSIDE POSTAGE	1,530	1,530			0	0	0.0%	0.0%	1,530	1,530
04	7285	POSTAGE - STATE MAILROOM	283,028	283,028			0	0	0.0%	0.0%	283,028	283,028
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	84,690	84,690			0	0	0.0%	0.0%	84,690	84,690
04	7290	PHONE, FAX, COMMUNICATION LINE	3,476	3,476			0	0	0.0%	0.0%	3,476	3,476
04	7291	CELL PHONE/PAGER CHARGES	42,390	42,390			0	0	0.0%	0.0%	42,390	42,390
04	7294	CONFERENCE CALL CHARGES	607	607			0	0	0.0%	0.0%	607	607
04	7296	EITS LONG DISTANCE CHARGES	10,549	10,549			0	0	0.0%	0.0%	10,549	10,549
04	7301	MEMBERSHIP DUES	58,247	58,247			0	0	0.0%	0.0%	58,247	58,247
04	7302	REGISTRATION FEES	4,460	4,460			0	0	0.0%	0.0%	4,460	4,460
04	7330	SPECIAL REPORT SERVICES & FEES	26,515	26,515			0	0	0.0%	0.0%	26,515	26,515
04	7370	PUBLICATIONS AND PERIODICALS	34,615	33,430			0	0	0.0%	0.0%	34,615	33,430
04	7430	PROFESSIONAL SERVICES	1,689	1,689			0	0	0.0%	0.0%	1,689	1,689
04	7431	PROFESSIONAL SERVICES-A	24,682	24,747			0	0	0.0%	0.0%	24,682	24,747
04	7460	EQUIPMENT PURCHASES < \$1,000	15,619	15,619			0	0	0.0%	0.0%	15,619	15,619
04	7461	EQUIPMENT PURCHASES < \$1,000-A	0	0			0	0	0.0%	0.0%	0	0
04	7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0			0	0	0.0%	0.0%	0	0
04	7637	NOTARY FEE APPLY OR RENEW	130	130			0	0	0.0%	0.0%	130	130
04	7980	OPERATING LEASE PAYMENTS	22,344	22,344			0	0	0.0%	0.0%	22,344	22,344
04	7981	OPERATING LEASE PAYMENTS - A	5,497	5,497			0	0	0.0%	0.0%	5,497	5,497
04	8241	NEW FURNISHINGS <\$5,000 - A	0	0			0	0	0.0%	0.0%	0	0
05	7460	EQUIPMENT PURCHASES < \$1,000	0	0			0	0	0.0%	0.0%	0	0
05	8241	NEW FURNISHINGS <\$5,000 - A	0	0			0	0	0.0%	0.0%	0	0
05	8290	TELEPHONE SYSTEM EQUIP >\$5,000	0	0			0	0	0.0%	0.0%	0	0

08	7065	CONTRACTS - E	248,136	260,666			0	0	0.0%	0.0%	248,136	260,666
09	6200	PER DIEM IN-STATE	665	665			0	0	0.0%	0.0%	665	665
09	6210	FS DAILY RENTAL IN-STATE	213	213			0	0	0.0%	0.0%	213	213
09	6211	FS MONTHLY VEHICLE RENTAL IN-STATE	5,202	5,202			0	0	0.0%	0.0%	5,202	5,202
09	6215	NON-FS VEHICLE RENTAL IN-STATE	735	735			0	0	0.0%	0.0%	735	735
09	6240	PERSONAL VEHICLE IN-STATE	556	556			0	0	0.0%	0.0%	556	556
09	6250	COMM AIR TRANS IN-STATE	468	468			0	0	0.0%	0.0%	468	468
09	7020	OPERATING SUPPLIES	668	668			0	0	0.0%	0.0%	668	668
09	7045	STATE PRINTING CHARGES	225	225			0	0	0.0%	0.0%	225	225
09	705A	NON B&G - PROP. & CONT. INSURANCE	1,892	1,892			0	0	0.0%	0.0%	1,892	1,892
09	7060	CONTRACTS	251,000	251,000			0	0	0.0%	0.0%	251,000	251,000
09	7111	NON-STATE OWNED STORAGE RENT	88,265	88,265			0	0	0.0%	0.0%	88,265	88,265
09	7136	GARBAGE DISPOSAL UTILITIES	594	594			0	0	0.0%	0.0%	594	594
09	7255	B & G LEASE ASSESSMENT	1,177	1,215			0	0	0.0%	0.0%	1,177	1,215
09	7291	CELL PHONE/PAGER CHARGES	2,196	2,196			0	0	0.0%	0.0%	2,196	2,196
09	7430	PROFESSIONAL SERVICES	20	20			0	0	0.0%	0.0%	20	20
10	6100	PER DIEM OUT-OF-STATE	19,428	19,428			0	0	0.0%	0.0%	19,428	19,428
10	6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	2,637	2,637			0	0	0.0%	0.0%	2,637	2,637
10	6140	PERSONAL VEHICLE OUT-OF-STATE	7,753	7,753			0	0	0.0%	0.0%	7,753	7,753
10	6150	COMM AIR TRANS OUT-OF-STATE	5,500	5,500			0	0	0.0%	0.0%	5,500	5,500
11	6240	PERSONAL VEHICLE IN-STATE	785	785			0	0	0.0%	0.0%	785	785
11	7020	OPERATING SUPPLIES	20	20			0	0	0.0%	0.0%	20	20
11	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0			0	0	0.0%	0.0%	0	0
11	705A	NON B&G - PROP. & CONT. INSURANCE	125	126			0	0	0.0%	0.0%	125	126
11	7110	NON-STATE OWNED OFFICE RENT	6,521	6,646			0	0	0.0%	0.0%	6,521	6,646
11	7255	B & G LEASE ASSESSMENT	78	81			0	0	0.0%	0.0%	78	81
11	7289	EITS PHONE LINE AND VOICEMAIL	675	675			0	0	0.0%	0.0%	675	675
11	7291	CELL PHONE/PAGER CHARGES	668	668			0	0	0.0%	0.0%	668	668
11	7296	EITS LONG DISTANCE CHARGES	72	72			0	0	0.0%	0.0%	72	72
13	6100	PER DIEM OUT-OF-STATE	0	0	5,488	4,448	5,488	4,448	100.0%	100.0%	5,488	4,448
13	6110	FS DAILY RENTAL OUT-OF-STATE	0	0	338	338	338	338	100.0%	100.0%	338	338
13	6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	327	327	327	327	100.0%	100.0%	327	327
13	6150	COMM AIR TRANS OUT-OF-STATE	0	0	4,252	2,356	4,252	2,356	100.0%	100.0%	4,252	2,356
13	6200	PER DIEM IN-STATE	0	0	12,880	12,880	12,880	12,880	100.0%	100.0%	12,880	12,880
13	6210	FS DAILY RENTAL IN-STATE	0	0	1,864	1,864	1,864	1,864	100.0%	100.0%	1,864	1,864
13	6215	NON-FS VEHICLE RENTAL IN-STATE	0	0			0	0	0.0%	0.0%	0	0
13	6240	PERSONAL VEHICLE IN-STATE	0	0	1,493	1,493	1,493	1,493	100.0%	100.0%	1,493	1,493
13	6250	COMM AIR TRANS IN-STATE	0	0	6,359	6,359	6,359	6,359	100.0%	100.0%	6,359	6,359
13	7020	OPERATING SUPPLIES	0	0	193	193	193	193	100.0%	100.0%	193	193
13	7030	FREIGHT CHARGES	0	0			0	0	0.0%	0.0%	0	0
13	705A	NON B&G - PROP. & CONT. INSURANCE	0	0	507	507	507	507	100.0%	100.0%	507	507
13	7060	CONTRACTS	0	0	12,820,939	16,415,426	12,820,939	16,415,426	100.0%	100.0%	12,820,939	16,415,426
13	7072	CONTRACTS - L	0	0	800,000	800,000	800,000	800,000	100.0%	100.0%	800,000	800,000
13	7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	3,016,354	3,033,900	3,016,354	3,033,900	100.0%	100.0%	3,016,354	3,033,900
13	7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	307,921	308,331	307,921	308,331	100.0%	100.0%	307,921	308,331
13	7110	NON-STATE OWNED OFFICE RENT	0	0	29,101	29,790	29,101	29,790	100.0%	100.0%	29,101	29,790
13	7211	MSA PROGRAMMER CHARGES	0	0			0	0	0.0%	0.0%	0	0
13	7255	B & G LEASE ASSESSMENT	0	0	315	326	315	326	100.0%	100.0%	315	326
13	7289	EITS PHONE LINE AND VOICEMAIL	0	0			0	0	0.0%	0.0%	0	0
13	7302	REGISTRATION FEES	0	0	3,180	3,180	3,180	3,180	100.0%	100.0%	3,180	3,180
13	7460	EQUIPMENT PURCHASES < \$1,000	0	0			0	0	0.0%	0.0%	0	0
13	7531	EITS DISK STORAGE	0	0	173,990	173,990	173,990	173,990	100.0%	100.0%	173,990	173,990

13	7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	4,914	5,413	4,914	5,413	100.0%	100.0%	4,914	5,413
13	7548	EITS SERVER HOSTING - VIRTUAL	0	0	182,640	182,640	182,640	182,640	100.0%	100.0%	182,640	182,640
13	7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	57,295	58,728	57,295	58,728	100.0%	100.0%	57,295	58,728
13	8241	NEW FURNISHINGS <\$5,000 - A	0	0			0	0	0.0%	0.0%	0	0
13	8371	COMPUTER HARDWARE <\$5,000 - A	0	0			0	0	0.0%	0.0%	0	0
15	7030	FREIGHT CHARGES	1,549	1,549			0	0	0.0%	0.0%	1,549	1,549
15	7065	CONTRACTS - E	364,347	364,347			0	0	0.0%	0.0%	364,347	364,347
21	6200	PER DIEM IN-STATE	1,192	1,192			0	0	0.0%	0.0%	1,192	1,192
21	6210	FS DAILY RENTAL IN-STATE	626	626			0	0	0.0%	0.0%	626	626
21	6215	NON-FS VEHICLE RENTAL IN-STATE	173	173			0	0	0.0%	0.0%	173	173
21	6230	PUBLIC TRANSPORTATION IN-STATE	55	55			0	0	0.0%	0.0%	55	55
21	6240	PERSONAL VEHICLE IN-STATE	4	4			0	0	0.0%	0.0%	4	4
21	6250	COMM AIR TRANS IN-STATE	338	338			0	0	0.0%	0.0%	338	338
21	7060	CONTRACTS	12,919	13,307			0	0	0.0%	0.0%	12,919	13,307
21	7073	SOFTWARE LICENSE/MNT CONTRACTS	13,373	13,373			0	0	0.0%	0.0%	13,373	13,373
21	7302	REGISTRATION FEES	275	275			0	0	0.0%	0.0%	275	275
22	7430	PROFESSIONAL SERVICES	0	0			0	0	0.0%	0.0%	0	0
22	7460	EQUIPMENT PURCHASES < \$1,000	0	0			0	0	0.0%	0.0%	0	0
22	8371	COMPUTER HARDWARE <\$5,000 - A	0	0			0	0	0.0%	0.0%	0	0
25	7021	OPERATING SUPPLIES-A	176,960	176,960			0	0	0.0%	0.0%	176,960	176,960
26	7020	OPERATING SUPPLIES	5,260	5,260			0	0	0.0%	0.0%	5,260	5,260
26	7030	FREIGHT CHARGES	33	33			0	0	0.0%	0.0%	33	33
26	7060	CONTRACTS	28,578	28,578			0	0	0.0%	0.0%	28,578	28,578
26	7073	SOFTWARE LICENSE/MNT CONTRACTS	972,837	998,313			0	0	0.0%	0.0%	972,837	998,313
26	7074	HARDWARE LICENSE/MNT CONTRACTS	41,346	42,794			0	0	0.0%	0.0%	41,346	42,794
26	7211	MSA PROGRAMMER CHARGES	0	0			0	0	0.0%	0.0%	0	0
26	7290	PHONE, FAX, COMMUNICATION LINE	23,577	23,577			0	0	0.0%	0.0%	23,577	23,577
26	7370	PUBLICATIONS AND PERIODICALS	10,031	10,031			0	0	0.0%	0.0%	10,031	10,031
26	7460	EQUIPMENT PURCHASES < \$1,000	4,766	4,766			0	0	0.0%	0.0%	4,766	4,766
26	7531	EITS DISK STORAGE	175,881	175,881			0	0	0.0%	0.0%	175,881	175,881
26	7532	EITS SHARED WEB SERVER HOSTING	1,816	151			0	0	0.0%	0.0%	1,816	151
26	7535	EITS NON-SERVER HOSTING - BASIC	1,660	1,660			0	0	0.0%	0.0%	1,660	1,660
26	7536	EITS SERVER HOSTING - BASIC	7,353	7,353			0	0	0.0%	0.0%	7,353	7,353
26	7542	EITS SILVERNET ACCESS	115,800	115,800			0	0	0.0%	0.0%	115,800	115,800
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	118,225	118,225			0	0	0.0%	0.0%	118,225	118,225
26	7548	EITS SERVER HOSTING - VIRTUAL	182,640	182,640			0	0	0.0%	0.0%	182,640	182,640
26	7554	EITS INFRASTRUCTURE ASSESSMENT	125,770	125,770	1,233	1,233	1,233	1,233	1.0%	1.0%	127,003	127,003
26	7556	EITS SECURITY ASSESSMENT	49,152	49,156	482	482	482	482	1.0%	1.0%	49,634	49,638
26	7557	EITS NAS CARD READER	2,699	2,699			0	0	0.0%	0.0%	2,699	2,699
26	7770	COMPUTER SOFTWARE >\$5,000	0	0			0	0	0.0%	0.0%	0	0
26	7771	COMPUTER SOFTWARE <\$5,000 - A	0	0			0	0	0.0%	0.0%	0	0
26	8240	NEW FURNISHINGS >\$5,000	0	0			0	0	0.0%	0.0%	0	0
26	8370	COMPUTER HARDWARE >\$5,000	0	0			0	0	0.0%	0.0%	0	0
26	8371	COMPUTER HARDWARE <\$5,000 - A	0	0			0	0	0.0%	0.0%	0	0
30	6200	PER DIEM IN-STATE	1,163	1,163			0	0	0.0%	0.0%	1,163	1,163
30	6240	PERSONAL VEHICLE IN-STATE	70	70			0	0	0.0%	0.0%	70	70
30	7302	REGISTRATION FEES	943	943			0	0	0.0%	0.0%	943	943
82	7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	119,638	119,638			0	0	0.0%	0.0%	119,638	119,638
87	7393	PURCHASING ASSESSMENT	3,264	3,264			0	0	0.0%	0.0%	3,264	3,264
88	7384	STATEWIDE COST ALLOCATION	4,440	4,714			0	0	0.0%	0.0%	4,440	4,714
89	7391	ATTORNEY GENERAL COST ALLOC	2,537,586	1,274,889			0	0	0.0%	0.0%	2,537,586	1,274,889

90	7000	OPERATING	42,724,998	42,724,998	-17,995,458	-21,618,577	-17,995,458	-21,618,577	-42.1%	-50.6%	24,729,540	21,106,421
<b>Total Expenditures</b>			<b>83,326,673</b>	<b>83,248,025</b>	0.00	0.00	0	0	0.0%	0.0%	83,326,673	83,248,025

Section A1: Line Item Detail by GL

Budget Account: 2361 DEPARTMENT OF TAXATION

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
<b>B000</b>	<b>BASE</b>				
	[See Attachment]				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	38,247,078	39,356,936	41,463,044	42,426,164
2510	REVERSIONS	-5,720,672	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	4,091,826	3,177,778	0	0
2512	BALANCE FORWARD TO NEW YEAR	-3,177,778	0	0	0
3601	CIG/OTP LICENSE FEES	419,395	340,550	410,200	410,200
3729	AUDIT FEES	1,793	36,367	59	59
3750	ADMIN FEE CIGARETTE TAX	515,191	609,910	390,933	398,276
3751	ADMIN FEE SHORT TERM AUTO LEASE	17,003	10,972	17,003	17,003
3754	ADMINISTRATION FEE-D	135,990	137,928	133,125	135,297
3755	ADMIN FEE BAD CHECK CHARGES	77,842	90,113	77,842	77,842
3765	JUSTICE COURT FEES	101,144	171,636	101,144	101,144
4203	PRIOR YEAR REFUNDS	1,129	0	0	0
4254	MISCELLANEOUS REVENUE	2,144	1,543	2,247	2,247
4611	TRANSFER IN FED ARPA	165,522	43,728,642	0	0
4654	TRANSFER FROM INTERIM FINANCE	117,659	78,181	0	0
4673	TRANS FROM ENVIRON PROTECT	11,826	10,289	11,826	11,826
TOTAL REVENUES FOR DECISION UNIT B000		35,007,092	87,750,845	42,607,423	43,580,058
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5000	PERSONNEL SERVICES	0	826,618	0	0
5100	SALARIES	18,019,766	24,148,062	23,388,284	24,184,106
5200	WORKERS COMPENSATION	251,850	301,020	302,718	302,823
5300	RETIREMENT	3,810,688	4,804,726	4,695,730	4,842,498
5400	PERSONNEL ASSESSMENT	110,479	104,982	106,024	106,024
5420	COLLECTIVE BARGAINING ASSESSMENT	1,830	2,028	1,830	1,830
5430	LABOR RELATIONS ASSESSMENT	18,679	16,346	18,679	18,679
5500	GROUP INSURANCE	2,596,500	3,660,240	3,696,480	3,696,480
5700	PAYROLL ASSESSMENT	36,667	34,348	34,688	34,688
5750	RETIRED EMPLOYEES GROUP INSURANCE	391,127	522,545	509,851	527,199
5800	UNEMPLOYMENT COMPENSATION	26,558	32,388	30,415	31,463
5810	OVERTIME PAY	66,276	12,467	66,276	66,276
5830	COMP TIME PAYOFF	60,175	0	60,175	60,175
5840	MEDICARE	260,608	347,563	339,148	350,692
5860	BOARD AND COMMISSION PAY	170,490	180,024	170,490	170,490
5880	SHIFT DIFFERENTIAL PAY	107	0	107	107
5904	VACANCY SAVINGS	0	-1,639,517	0	0
5910	STANDBY PAY	28,162	27,307	28,162	28,162



State of Nevada - Budget Division  
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 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
5960	TERMINAL SICK LEAVE PAY	31,821	0	31,821	31,821
5970	TERMINAL ANNUAL LEAVE PAY	126,147	0	126,147	126,147
5975	FORFEITED ANNUAL LEAVE PAYOFF	5,312	0	5,312	5,312
TOTAL FOR CATEGORY 01		26,013,242	33,381,147	33,612,337	34,584,972
<b>02</b>	<b>OUT-OF-STATE TRAVEL</b>				
6100	PER DIEM OUT-OF-STATE	2,622	9,295	2,622	2,622
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	165	1,089	165	165
6120	AUTO MISC OUT-OF-STATE	0	226	0	0
6130	PUBLIC TRANS OUT-OF-STATE	67	820	67	67
6140	PERSONAL VEHICLE OUT-OF-STATE	393	541	393	393
6150	COMM AIR TRANS OUT-OF-STATE	2,369	4,876	2,369	2,369
TOTAL FOR CATEGORY 02		5,616	16,847	5,616	5,616
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6000	TRAVEL	0	4,282	0	0
6200	PER DIEM IN-STATE	45,748	38,913	45,748	45,748
6210	FS DAILY RENTAL IN-STATE	8,631	15,179	8,631	8,631
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	17,678	16,706	17,678	17,678
6215	NON-FS VEHICLE RENTAL IN-STATE	4,997	3,461	4,997	4,997
6220	AUTO MISC - IN-STATE	0	256	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	227	0	227	227
6240	PERSONAL VEHICLE IN-STATE	18,823	67,016	18,823	18,823
6250	COMM AIR TRANS IN-STATE	21,325	27,040	21,325	21,325
6270	DINERS CLUB ATM CHARGES I/S	0	3	0	0
TOTAL FOR CATEGORY 03		117,429	172,856	117,429	117,429
<b>04</b>	<b>OPERATING EXPENSES</b>				
7000	OPERATING	0	78,003	0	0
7020	OPERATING SUPPLIES	19,973	32,882	19,973	19,973
7021	OPERATING SUPPLIES-A	7,083	13,766	7,083	7,083
7027	OPERATING SUPPLIES-G	14,385	0	14,385	14,385
7030	FREIGHT CHARGES	869	4,074	869	869
7043	PRINTING AND COPYING - B	18,890	21,229	18,890	18,890
7045	STATE PRINTING CHARGES	44,188	44,429	44,188	44,188
7050	EMPLOYEE BOND INSURANCE	1,176	1,200	1,187	1,187
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2,906	0	2,906	2,906
7054	AG TORT CLAIM ASSESSMENT	34,502	35,141	34,798	34,798
705A	NON B&G - PROP. & CONT. INSURANCE	0	1,928	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	2,129	0	0
7060	CONTRACTS	155,616	15,472	155,616	155,616
7061	CONTRACTS - A	42,974	42,977	42,974	42,974

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7074	HARDWARE LICENSE/MNT CONTRACTS	3,606	19,966	3,606	3,606
7075	MED/HEALTH CARE CONTRACTS	66	0	66	66
7080	LEGAL AND COURT	3,681	8,758	3,681	3,681
7090	EQUIPMENT REPAIR	0	1,338	0	0
7100	STATE OWNED BLDG RENT-B&G	83,851	133,648	83,851	83,851
7110	NON-STATE OWNED OFFICE RENT	1,138,292	1,239,697	1,138,292	1,138,292
7111	NON-STATE OWNED STORAGE RENT	1,409	0	1,409	1,409
7136	GARBAGE DISPOSAL UTILITIES	709	0	709	709
7153	GASOLINE	314	0	314	314
7251	B & G SPECIAL SERVICES - A	393	1,683	393	393
7255	B & G LEASE ASSESSMENT	6,714	16,648	6,714	6,714
7280	OUTSIDE POSTAGE	1,530	2,123	1,530	1,530
7285	POSTAGE - STATE MAILROOM	283,028	374,103	283,028	283,028
7286	MAIL STOP-STATE MAILROM	9,828	9,828	9,828	9,828
7289	EITS PHONE LINE AND VOICEMAIL	32,209	33,155	32,209	32,209
7290	PHONE, FAX, COMMUNICATION LINE	3,476	7,662	3,476	3,476
7291	CELL PHONE/PAGER CHARGES	42,390	51,546	42,390	42,390
7294	CONFERENCE CALL CHARGES	607	3,929	607	607
7296	EITS LONG DISTANCE CHARGES	10,549	13,331	10,549	10,549
7301	MEMBERSHIP DUES	58,246	54,814	58,246	58,246
7302	REGISTRATION FEES	4,460	75	4,460	4,460
7330	SPECIAL REPORT SERVICES & FEES	26,515	26,142	26,515	26,515
7370	PUBLICATIONS AND PERIODICALS	34,633	34,162	34,633	34,633
7430	PROFESSIONAL SERVICES	39,701	4,062	39,701	39,701
7431	PROFESSIONAL SERVICES-A	17,414	8,548	17,414	17,414
7460	EQUIPMENT PURCHASES < \$1,000	22,876	14,888	22,876	22,876
7461	EQUIPMENT PURCHASES < \$1,000-A	8,849	0	8,849	8,849
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	1,248	0	1,248	1,248
7637	NOTARY FEE APPLY OR RENEW	130	80	130	130
7980	OPERATING LEASE PAYMENTS	22,385	22,727	22,385	22,385
7981	OPERATING LEASE PAYMENTS - A	5,497	5,497	5,497	5,497
8241	NEW FURNISHINGS <\$5,000 - A	30,216	0	30,216	30,216
TOTAL FOR CATEGORY 04		2,237,384	2,381,640	2,237,691	2,237,691
<b>05</b>	<b>EQUIPMENT</b>				
7000	OPERATING	0	2,832	0	0
7460	EQUIPMENT PURCHASES < \$1,000	905	0	905	905
8241	NEW FURNISHINGS <\$5,000 - A	225,968	15,215	225,968	225,968
8290	TELEPHONE SYSTEM EQUIP >\$5,000	27,427	0	27,427	27,427
TOTAL FOR CATEGORY 05		254,300	18,047	254,300	254,300
<b>08</b>	<b>BUILDING SECURITY</b>				

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7065	CONTRACTS - E	225,838	306,389	225,838	225,838
	TOTAL FOR CATEGORY 08	225,838	306,389	225,838	225,838
<b>09</b>	<b>COMPLIANCE AUDIT INVESTIGATIONS</b>				
6100	PER DIEM OUT-OF-STATE	0	843	0	0
6120	AUTO MISC OUT-OF-STATE	0	64	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	6	0	0
6200	PER DIEM IN-STATE	665	743	665	665
6210	FS DAILY RENTAL IN-STATE	213	0	213	213
6215	NON-FS VEHICLE RENTAL IN-STATE	735	0	735	735
6220	AUTO MISC - IN-STATE	0	42	0	0
6240	PERSONAL VEHICLE IN-STATE	556	2,032	556	556
6250	COMM AIR TRANS IN-STATE	468	0	468	468
7020	OPERATING SUPPLIES	668	0	668	668
7045	STATE PRINTING CHARGES	225	0	225	225
7060	CONTRACTS	167,911	251,000	167,911	167,911
7111	NON-STATE OWNED STORAGE RENT	2,621	14,346	2,621	2,621
7136	GARBAGE DISPOSAL UTILITIES	594	0	594	594
7291	CELL PHONE/PAGER CHARGES	1,394	2,597	1,394	1,394
7430	PROFESSIONAL SERVICES	20	20	20	20
	TOTAL FOR CATEGORY 09	176,070	271,693	176,070	176,070
<b>10</b>	<b>OUT-OF-STATE AUDIT</b>				
6100	PER DIEM OUT-OF-STATE	0	19,428	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	2,637	0	0
6120	AUTO MISC OUT-OF-STATE	0	39	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	1,010	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	59	7,753	59	59
6150	COMM AIR TRANS OUT-OF-STATE	0	5,500	0	0
	TOTAL FOR CATEGORY 10	59	36,367	59	59
<b>11</b>	<b>MSA TRAVEL AND OPERATING</b>				
6100	PER DIEM OUT-OF-STATE	0	4,931	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	273	0	0
6120	AUTO MISC OUT-OF-STATE	0	375	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	195	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	4,199	0	0
6200	PER DIEM IN-STATE	0	862	0	0
6240	PERSONAL VEHICLE IN-STATE	785	361	785	785
6250	COMM AIR TRANS IN-STATE	0	1,082	0	0
7020	OPERATING SUPPLIES	20	0	20	20
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	5	0	5	5

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705A	NON B&G - PROP. & CONT. INSURANCE	0	10	0	0
7110	NON-STATE OWNED OFFICE RENT	6,238	12,695	6,238	6,238
7255	B & G LEASE ASSESSMENT	43	85	43	43
7289	EITS PHONE LINE AND VOICEMAIL	262	262	262	262
7291	CELL PHONE/PAGER CHARGES	668	1,526	668	668
7296	EITS LONG DISTANCE CHARGES	72	3	72	72
7302	REGISTRATION FEES	0	3,030	0	0
TOTAL FOR CATEGORY 11		8,093	29,889	8,093	8,093
<b>13</b>	<b>UTS MODERNIZATION</b>				
6100	PER DIEM OUT-OF-STATE	0	6,256	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	2,922	0	0
6120	AUTO MISC OUT-OF-STATE	0	501	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	10,032	0	0
6200	PER DIEM IN-STATE	5,580	16,140	5,580	5,580
6210	FS DAILY RENTAL IN-STATE	738	3,874	738	738
6215	NON-FS VEHICLE RENTAL IN-STATE	440	0	440	440
6240	PERSONAL VEHICLE IN-STATE	503	1,783	503	503
6250	COMM AIR TRANS IN-STATE	3,476	12,076	3,476	3,476
7020	OPERATING SUPPLIES	1,039	856	1,039	1,039
7021	OPERATING SUPPLIES-A	0	463	0	0
7030	FREIGHT CHARGES	65	0	65	65
705A	NON B&G - PROP. & CONT. INSURANCE	0	25	0	0
7060	CONTRACTS	32,425	822,406	32,425	32,425
7073	SOFTWARE LICENSE/MNT CONTRACTS	120	87,998	120	120
7074	HARDWARE LICENSE/MNT CONTRACTS	0	581,020	0	0
7110	NON-STATE OWNED OFFICE RENT	2,202	32,771	2,202	2,202
7211	MSA PROGRAMMER CHARGES	25,778	494,222	25,778	25,778
7255	B & G LEASE ASSESSMENT	0	235	0	0
7289	EITS PHONE LINE AND VOICEMAIL	44	1,563	44	44
7460	EQUIPMENT PURCHASES < \$1,000	251	0	251	251
7547	EITS BUSINESS PRODUCTIVITY SUITE	532	6,949	532	532
7771	COMPUTER SOFTWARE <\$5,000 - A	0	60,534	0	0
8241	NEW FURNISHINGS <\$5,000 - A	9,562	22,460	9,562	9,562
8371	COMPUTER HARDWARE <\$5,000 - A	9,195	14,699	9,195	9,195
TOTAL FOR CATEGORY 13		91,950	2,179,785	91,950	91,950
<b>15</b>	<b>LOCKBOX PROGRAM</b>				
7030	FREIGHT CHARGES	1,549	2,419	1,549	1,549
7065	CONTRACTS - E	364,347	421,123	364,347	364,347
TOTAL FOR CATEGORY 15		365,896	423,542	365,896	365,896

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<b>21</b>	<b>DEMOGRAPHIC SURVEYS</b>				
6100	PER DIEM OUT-OF-STATE	0	2,101	0	0
6120	AUTO MISC OUT-OF-STATE	0	314	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	84	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	1,465	0	0
6200	PER DIEM IN-STATE	1,192	0	1,192	1,192
6210	FS DAILY RENTAL IN-STATE	626	0	626	626
6215	NON-FS VEHICLE RENTAL IN-STATE	173	0	173	173
6230	PUBLIC TRANSPORTATION IN-STATE	55	0	55	55
6240	PERSONAL VEHICLE IN-STATE	4	0	4	4
6250	COMM AIR TRANS IN-STATE	338	0	338	338
7000	OPERATING	0	3,908	0	0
7060	CONTRACTS	11,628	10,961	11,628	11,628
7073	SOFTWARE LICENSE/MNT CONTRACTS	13,373	14,359	13,373	13,373
7302	REGISTRATION FEES	275	1,483	275	275
	TOTAL FOR CATEGORY 21	27,664	34,675	27,664	27,664
<b>22</b>	<b>FEDERAL GRANTS - ARPA</b>				
7060	CONTRACTS	0	120,936	0	0
7430	PROFESSIONAL SERVICES	6,455	0	6,455	6,455
7460	EQUIPMENT PURCHASES < \$1,000	11,320	0	11,320	11,320
8370	COMPUTER HARDWARE >\$5,000	0	54,391	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	8,535	0	8,535	8,535
	TOTAL FOR CATEGORY 22	26,310	175,327	26,310	26,310
<b>25</b>	<b>CIGARETTE STAMPS</b>				
7021	OPERATING SUPPLIES-A	176,195	191,556	176,195	176,195
	TOTAL FOR CATEGORY 25	176,195	191,556	176,195	176,195
<b>26</b>	<b>INFORMATION SERVICES</b>				
7000	OPERATING	0	109,182	0	0
7020	OPERATING SUPPLIES	5,260	5,638	5,260	5,260
7030	FREIGHT CHARGES	33	0	33	33
7060	CONTRACTS	28,846	34,901	28,846	28,846
7073	SOFTWARE LICENSE/MNT CONTRACTS	973,964	895,916	973,964	973,964
7074	HARDWARE LICENSE/MNT CONTRACTS	40,821	22,401	40,821	40,821
7211	MSA PROGRAMMER CHARGES	88,928	40,900	88,928	88,928
7290	PHONE, FAX, COMMUNICATION LINE	23,577	23,430	23,577	23,577
7370	PUBLICATIONS AND PERIODICALS	10,031	8,685	10,031	10,031
7460	EQUIPMENT PURCHASES < \$1,000	4,766	14,068	4,766	4,766
7531	EITS DISK STORAGE	11,708	16,513	11,708	11,708
7532	EITS SHARED WEB SERVER HOSTING	734	1,179	734	734

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7535	EITS NON-SERVER HOSTING - BASIC	4,171	0	4,171	4,171
7536	EITS SERVER HOSTING - BASIC	7,482	28,858	7,482	7,482
7542	EITS SILVERNET ACCESS	455,796	455,796	455,796	455,796
7547	EITS BUSINESS PRODUCTIVITY SUITE	123,174	161,184	123,174	123,174
7548	EITS SERVER HOSTING - VIRTUAL	3,897	2,102	3,897	3,897
7554	EITS INFRASTRUCTURE ASSESSMENT	127,316	129,012	128,373	128,373
7556	EITS SECURITY ASSESSMENT	38,558	38,981	38,430	38,430
7557	EITS NAS CARD READER	2,778	2,499	2,778	2,778
7770	COMPUTER SOFTWARE >\$5,000	71,957	36,024	71,957	71,957
7771	COMPUTER SOFTWARE <\$5,000 - A	31,130	27	31,130	31,130
8240	NEW FURNISHINGS >\$5,000	1,448	0	1,448	1,448
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	2,048	0	0
8370	COMPUTER HARDWARE >\$5,000	59,746	59,857	59,746	59,746
8371	COMPUTER HARDWARE <\$5,000 - A	195,694	124,658	195,694	195,694
TOTAL FOR CATEGORY 26		2,311,815	2,213,859	2,312,744	2,312,744
<b>30</b>	<b>TRAINING</b>				
6100	PER DIEM OUT-OF-STATE	0	2,247	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	293	0	0
6120	AUTO MISC OUT-OF-STATE	0	48	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	303	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	1,210	0	0
6200	PER DIEM IN-STATE	1,163	432	1,163	1,163
6210	FS DAILY RENTAL IN-STATE	0	102	0	0
6240	PERSONAL VEHICLE IN-STATE	70	511	70	70
7302	REGISTRATION FEES	943	5,385	943	943
7370	PUBLICATIONS AND PERIODICALS	0	1,236	0	0
TOTAL FOR CATEGORY 30		2,176	11,767	2,176	2,176
<b>82</b>	<b>DHRM COST ALLOCATION</b>				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	152,218	152,218	152,218	152,218
TOTAL FOR CATEGORY 82		152,218	152,218	152,218	152,218
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	5,553	8,124	5,553	5,553
TOTAL FOR CATEGORY 87		5,553	8,124	5,553	5,553
<b>88</b>	<b>STATEWIDE COST ALLOCATION PLAN</b>				
7384	STATEWIDE COST ALLOCATION	3,534	2,883	3,534	3,534
TOTAL FOR CATEGORY 88		3,534	2,883	3,534	3,534
<b>89</b>	<b>AG COST ALLOCATION PLAN</b>				

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7391	ATTORNEY GENERAL COST ALLOC	2,805,750	3,017,236	2,805,750	2,805,750
	TOTAL FOR CATEGORY 89	2,805,750	3,017,236	2,805,750	2,805,750
<b>90</b>	<b>ARPA SYSTEMS RESV - FUTURE YRS</b>				
7000	OPERATING	0	42,724,998	0	0
	TOTAL FOR CATEGORY 90	0	42,724,998	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	35,007,092	87,750,845	42,607,423	43,580,058
<b>M100</b>	<b>STATEWIDE INFLATION</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	-442,961	-1,707,038
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-442,961	-1,707,038
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5400	PERSONNEL ASSESSMENT	0	0	-9,532	-9,532
5700	PAYROLL ASSESSMENT	0	0	-15,488	-15,488
	TOTAL FOR CATEGORY 01	0	0	-25,020	-25,020
<b>04</b>	<b>OPERATING EXPENSES</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	359	359
7054	AG TORT CLAIM ASSESSMENT	0	0	12,697	12,705
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	22,664	22,663
7289	EITS PHONE LINE AND VOICEMAIL	0	0	51,798	51,798
	TOTAL FOR CATEGORY 04	0	0	87,518	87,525
<b>11</b>	<b>MSA TRAVEL AND OPERATING</b>				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	120	120
7289	EITS PHONE LINE AND VOICEMAIL	0	0	413	413
	TOTAL FOR CATEGORY 11	0	0	533	533
<b>26</b>	<b>INFORMATION SERVICES</b>				
7531	EITS DISK STORAGE	0	0	58,255	58,255
7532	EITS SHARED WEB SERVER HOSTING	0	0	1,082	-583
7535	EITS NON-SERVER HOSTING - BASIC	0	0	-2,511	-2,511
7536	EITS SERVER HOSTING - BASIC	0	0	-129	-129
7542	EITS SILVERNET ACCESS	0	0	-339,996	-339,996
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-37,699	-37,699
7548	EITS SERVER HOSTING - VIRTUAL	0	0	77,544	77,544
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-2,603	-2,603
7556	EITS SECURITY ASSESSMENT	0	0	10,722	10,726

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7557	EITS NAS CARD READER	0	0	-1,110	-1,110
	TOTAL FOR CATEGORY 26	0	0	-236,445	-238,106
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	0	0	-2,289	-2,289
	TOTAL FOR CATEGORY 87	0	0	-2,289	-2,289
<b>88</b>	<b>STATEWIDE COST ALLOCATION PLAN</b>				
7384	STATEWIDE COST ALLOCATION	0	0	906	1,180
	TOTAL FOR CATEGORY 88	0	0	906	1,180
<b>89</b>	<b>AG COST ALLOCATION PLAN</b>				
7391	ATTORNEY GENERAL COST ALLOC	0	0	-268,164	-1,530,861
	TOTAL FOR CATEGORY 89	0	0	-268,164	-1,530,861
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-442,961	-1,707,038
<b>M150</b>	<b>ADJUSTMENTS TO BASE</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	-2,731,203	-2,706,909
3729	AUDIT FEES	0	0	35,259	35,259
4611	TRANSFER IN FED ARPA	0	0	42,724,998	42,724,998
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	40,029,054	40,053,348
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-18	-18
5430	LABOR RELATIONS ASSESSMENT	0	0	-18,679	-18,679
5830	COMP TIME PAYOFF	0	0	-60,175	-60,175
5860	BOARD AND COMMISSION PAY	0	0	9,048	9,048
5880	SHIFT DIFFERENTIAL PAY	0	0	-107	-107
5904	VACANCY SAVINGS	0	0	-1,683,468	-1,733,142
5960	TERMINAL SICK LEAVE PAY	0	0	-31,821	-31,821
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-126,147	-126,147
5975	FORFEITED ANNUAL LEAVE PAYOFF	0	0	-5,312	-5,312
	TOTAL FOR CATEGORY 01	0	0	-1,916,679	-1,966,353
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	240	240
	TOTAL FOR CATEGORY 03	0	0	240	240
<b>04</b>	<b>OPERATING EXPENSES</b>				



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7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-2,906	-2,906
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1,039	1,039
7060	CONTRACTS	0	0	-122,165	-122,165
7061	CONTRACTS - A	0	0	2,612	2,612
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	-1,625	-1,625
7075	MED/HEALTH CARE CONTRACTS	0	0	-66	-66
7080	LEGAL AND COURT	0	0	1,627	1,808
7100	STATE OWNED BLDG RENT-B&G	0	0	-83,851	-83,851
7110	NON-STATE OWNED OFFICE RENT	0	0	221,219	255,675
7111	NON-STATE OWNED STORAGE RENT	0	0	31	31
7136	GARBAGE DISPOSAL UTILITIES	0	0	-709	-709
7153	GASOLINE	0	0	-314	-314
7255	B & G LEASE ASSESSMENT	0	0	8,033	8,513
7286	MAIL STOP-STATE MAILROM	0	0	-927	-927
7289	EITS PHONE LINE AND VOICEMAIL	0	0	683	683
7301	MEMBERSHIP DUES	0	0	1	1
7370	PUBLICATIONS AND PERIODICALS	0	0	-18	-1,203
7430	PROFESSIONAL SERVICES	0	0	-38,012	-38,012
7431	PROFESSIONAL SERVICES-A	0	0	7,268	7,333
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-7,257	-7,257
7461	EQUIPMENT PURCHASES < \$1,000-A	0	0	-8,849	-8,849
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	-1,248	-1,248
7980	OPERATING LEASE PAYMENTS	0	0	-41	-41
8241	NEW FURNISHINGS <\$5,000 - A	0	0	-30,216	-30,216
TOTAL FOR CATEGORY 04		0	0	-55,691	-21,694
<b>05</b>	<b>EQUIPMENT</b>				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-905	-905
8241	NEW FURNISHINGS <\$5,000 - A	0	0	-225,968	-225,968
8290	TELEPHONE SYSTEM EQUIP >\$5,000	0	0	-27,427	-27,427
TOTAL FOR CATEGORY 05		0	0	-254,300	-254,300
<b>08</b>	<b>BUILDING SECURITY</b>				
7065	CONTRACTS - E	0	0	22,298	34,828
TOTAL FOR CATEGORY 08		0	0	22,298	34,828
<b>09</b>	<b>COMPLIANCE AUDIT INVESTIGATIONS</b>				
7060	CONTRACTS	0	0	-167,911	-167,911
7111	NON-STATE OWNED STORAGE RENT	0	0	-2,621	-2,621
7291	CELL PHONE/PAGER CHARGES	0	0	802	802
TOTAL FOR CATEGORY 09		0	0	-169,730	-169,730

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<b>10</b>	<b>OUT-OF-STATE AUDIT</b>				
6100	PER DIEM OUT-OF-STATE	0	0	19,428	19,428
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	2,637	2,637
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	7,694	7,694
6150	COMM AIR TRANS OUT-OF-STATE	0	0	5,500	5,500
	TOTAL FOR CATEGORY 10	0	0	35,259	35,259
<b>11</b>	<b>MSA TRAVEL AND OPERATING</b>				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-5	-5
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	5	6
7110	NON-STATE OWNED OFFICE RENT	0	0	283	408
7255	B & G LEASE ASSESSMENT	0	0	35	38
	TOTAL FOR CATEGORY 11	0	0	318	447
<b>13</b>	<b>UTS MODERNIZATION</b>				
6200	PER DIEM IN-STATE	0	0	-5,580	-5,580
6210	FS DAILY RENTAL IN-STATE	0	0	-738	-738
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	-440	-440
6240	PERSONAL VEHICLE IN-STATE	0	0	-503	-503
6250	COMM AIR TRANS IN-STATE	0	0	-3,476	-3,476
7020	OPERATING SUPPLIES	0	0	-1,039	-1,039
7030	FREIGHT CHARGES	0	0	-65	-65
7060	CONTRACTS	0	0	-32,425	-32,425
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-120	-120
7110	NON-STATE OWNED OFFICE RENT	0	0	-2,202	-2,202
7211	MSA PROGRAMMER CHARGES	0	0	-25,778	-25,778
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-44	-44
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-251	-251
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-532	-532
8241	NEW FURNISHINGS <\$5,000 - A	0	0	-9,562	-9,562
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-9,195	-9,195
	TOTAL FOR CATEGORY 13	0	0	-91,950	-91,950
<b>21</b>	<b>DEMOGRAPHIC SURVEYS</b>				
7060	CONTRACTS	0	0	1,291	1,679
	TOTAL FOR CATEGORY 21	0	0	1,291	1,679
<b>22</b>	<b>FEDERAL GRANTS - ARPA</b>				
7430	PROFESSIONAL SERVICES	0	0	-6,455	-6,455
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-11,320	-11,320
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-8,535	-8,535
	TOTAL FOR CATEGORY 22	0	0	-26,310	-26,310

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<b>25</b>	<b>CIGARETTE STAMPS</b>				
7021	OPERATING SUPPLIES-A	0	0	765	765
	TOTAL FOR CATEGORY 25	0	0	765	765
<b>26</b>	<b>INFORMATION SERVICES</b>				
7060	CONTRACTS	0	0	-268	-268
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-1,127	24,349
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	525	1,973
7211	MSA PROGRAMMER CHARGES	0	0	-88,928	-88,928
7531	EITS DISK STORAGE	0	0	105,918	105,918
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	32,750	32,750
7548	EITS SERVER HOSTING - VIRTUAL	0	0	101,199	101,199
7557	EITS NAS CARD READER	0	0	1,031	1,031
7770	COMPUTER SOFTWARE >\$5,000	0	0	-71,957	-71,957
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-31,130	-31,130
8240	NEW FURNISHINGS >\$5,000	0	0	-1,448	-1,448
8370	COMPUTER HARDWARE >\$5,000	0	0	-59,746	-59,746
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-195,694	-195,694
	TOTAL FOR CATEGORY 26	0	0	-208,875	-181,951
<b>82</b>	<b>DHRM COST ALLOCATION</b>				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	-32,580	-32,580
	TOTAL FOR CATEGORY 82	0	0	-32,580	-32,580
<b>90</b>	<b>ARPA SYSTEMS RESV - FUTURE YRS</b>				
7000	OPERATING	0	0	42,724,998	42,724,998
	TOTAL FOR CATEGORY 90	0	0	42,724,998	42,724,998
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	40,029,054	40,053,348
<b>M300</b>	<b>FRINGE BENEFITS RATE ADJUSTMENT</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	770,880	959,342
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	770,880	959,342
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5200	WORKERS COMPENSATION	0	0	69,247	91,256
5300	RETIREMENT	0	0	599,230	618,042
5430	LABOR RELATIONS ASSESSMENT	0	0	22,111	22,111
5500	GROUP INSURANCE	0	0	-121,992	17,544

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	217,503	241,852
5800	UNEMPLOYMENT COMPENSATION	0	0	-15,219	-31,463
	TOTAL FOR CATEGORY 01	0	0	770,880	959,342
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	770,880	959,342
<b>E228</b>	<b>EFFICIENCY &amp; INNOVATION</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	347,536	347,574
	TOTAL REVENUES FOR DECISION UNIT E228	0	0	347,536	347,574
<b>EXPENDITURE</b>					
<b>09</b>	<b>COMPLIANCE AUDIT INVESTIGATIONS</b>				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	5,202	5,202
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1,892	1,892
7060	CONTRACTS	0	0	251,000	251,000
7111	NON-STATE OWNED STORAGE RENT	0	0	88,265	88,265
7255	B & G LEASE ASSESSMENT	0	0	1,177	1,215
	TOTAL FOR CATEGORY 09	0	0	347,536	347,574
	TOTAL EXPENDITURES FOR DECISION UNIT E228	0	0	347,536	347,574
<b>E237</b>	<b>EFFICIENCY &amp; INNOVATION</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	14,741	14,741
	TOTAL REVENUES FOR DECISION UNIT E237	0	0	14,741	14,741
<b>EXPENDITURE</b>					
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	7,363	7,363
6210	FS DAILY RENTAL IN-STATE	0	0	2,866	2,866
6240	PERSONAL VEHICLE IN-STATE	0	0	893	893
6250	COMM AIR TRANS IN-STATE	0	0	3,619	3,619
	TOTAL FOR CATEGORY 03	0	0	14,741	14,741
	TOTAL EXPENDITURES FOR DECISION UNIT E237	0	0	14,741	14,741
TOTAL REVENUES FOR BUDGET ACCOUNT 2361		35,007,092	87,750,845	83,326,673	83,248,025
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2361		35,007,092	87,750,845	83,326,673	83,248,025

Section B1: Summary by GL

Budget Account: 2361 DEPARTMENT OF TAXATION

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	38,247,078	39,356,936	39,422,037	39,333,874
2510	REVERSIONS	-5,720,672	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	4,091,826	3,177,778	0	0
2512	BALANCE FORWARD TO NEW YEAR	-3,177,778	0	0	0
3601	CIG/OTP LICENSE FEES	419,395	340,550	410,200	410,200
3729	AUDIT FEES	1,793	36,367	35,318	35,318
3750	ADMIN FEE CIGARETTE TAX	515,191	609,910	390,933	398,276
3751	ADMIN FEE SHORT TERM AUTO LEASE	17,003	10,972	17,003	17,003
3754	ADMINISTRATION FEE-D	135,990	137,928	133,125	135,297
3755	ADMIN FEE BAD CHECK CHARGES	77,842	90,113	77,842	77,842
3765	JUSTICE COURT FEES	101,144	171,636	101,144	101,144
4203	PRIOR YEAR REFUNDS	1,129	0	0	0
4254	MISCELLANEOUS REVENUE	2,144	1,543	2,247	2,247
4611	TRANSFER IN FED ARPA	165,522	43,728,642	42,724,998	42,724,998
4654	TRANSFER FROM INTERIM FINANCE	117,659	78,181	0	0
4673	TRANS FROM ENVIRON PROTECT	11,826	10,289	11,826	11,826
TOTAL REVENUES FOR BUDGET ACCOUNT 2361		35,007,092	87,750,845	83,326,673	83,248,025
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5000	PERSONNEL SERVICES	0	826,618	0	0
5100	SALARIES	18,019,766	24,148,062	23,388,284	24,184,106
5200	WORKERS COMPENSATION	251,850	301,020	371,965	394,079
5300	RETIREMENT	3,810,688	4,804,726	5,294,960	5,460,540
5400	PERSONNEL ASSESSMENT	110,479	104,982	96,492	96,492
5420	COLLECTIVE BARGAINING ASSESSMENT	1,830	2,028	1,812	1,812
5430	LABOR RELATIONS ASSESSMENT	18,679	16,346	22,111	22,111
5500	GROUP INSURANCE	2,596,500	3,660,240	3,574,488	3,714,024
5700	PAYROLL ASSESSMENT	36,667	34,348	19,200	19,200
5750	RETIRED EMPLOYEES GROUP INSURANCE	391,127	522,545	727,354	769,051
5800	UNEMPLOYMENT COMPENSATION	26,558	32,388	15,196	0
5810	OVERTIME PAY	66,276	12,467	66,276	66,276
5830	COMP TIME PAYOFF	60,175	0	0	0
5840	MEDICARE	260,608	347,563	339,148	350,692
5860	BOARD AND COMMISSION PAY	170,490	180,024	179,538	179,538
5880	SHIFT DIFFERENTIAL PAY	107	0	0	0
5904	VACANCY SAVINGS	0	-1,639,517	-1,683,468	-1,733,142
5910	STANDBY PAY	28,162	27,307	28,162	28,162
5960	TERMINAL SICK LEAVE PAY	31,821	0	0	0

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5970	TERMINAL ANNUAL LEAVE PAY	126,147	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	5,312	0	0	0
	TOTAL FOR CATEGORY 01	26,013,242	33,381,147	32,441,518	33,552,941
<b>02</b>	<b>OUT-OF-STATE TRAVEL</b>				
6100	PER DIEM OUT-OF-STATE	2,622	9,295	2,622	2,622
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	165	1,089	165	165
6120	AUTO MISC OUT-OF-STATE	0	226	0	0
6130	PUBLIC TRANS OUT-OF-STATE	67	820	67	67
6140	PERSONAL VEHICLE OUT-OF-STATE	393	541	393	393
6150	COMM AIR TRANS OUT-OF-STATE	2,369	4,876	2,369	2,369
	TOTAL FOR CATEGORY 02	5,616	16,847	5,616	5,616
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6000	TRAVEL	0	4,282	0	0
6200	PER DIEM IN-STATE	45,748	38,913	53,111	53,111
6210	FS DAILY RENTAL IN-STATE	8,631	15,179	11,497	11,497
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	17,678	16,706	17,918	17,918
6215	NON-FS VEHICLE RENTAL IN-STATE	4,997	3,461	4,997	4,997
6220	AUTO MISC - IN-STATE	0	256	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	227	0	227	227
6240	PERSONAL VEHICLE IN-STATE	18,823	67,016	19,716	19,716
6250	COMM AIR TRANS IN-STATE	21,325	27,040	24,944	24,944
6270	DINERS CLUB ATM CHARGES I/S	0	3	0	0
	TOTAL FOR CATEGORY 03	117,429	172,856	132,410	132,410
<b>04</b>	<b>OPERATING EXPENSES</b>				
7000	OPERATING	0	78,003	0	0
7020	OPERATING SUPPLIES	19,973	32,882	19,973	19,973
7021	OPERATING SUPPLIES-A	7,083	13,766	7,083	7,083
7027	OPERATING SUPPLIES-G	14,385	0	14,385	14,385
7030	FREIGHT CHARGES	869	4,074	869	869
7043	PRINTING AND COPYING - B	18,890	21,229	18,890	18,890
7045	STATE PRINTING CHARGES	44,188	44,429	44,188	44,188
7050	EMPLOYEE BOND INSURANCE	1,176	1,200	1,546	1,546
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2,906	0	0	0
7054	AG TORT CLAIM ASSESSMENT	34,502	35,141	47,495	47,503
705A	NON B&G - PROP. & CONT. INSURANCE	0	1,928	23,703	23,702
705B	B&G - PROP. & CONT. INSURANCE	0	2,129	0	0
7060	CONTRACTS	155,616	15,472	33,451	33,451
7061	CONTRACTS - A	42,974	42,977	45,586	45,586
7074	HARDWARE LICENSE/MNT CONTRACTS	3,606	19,966	1,981	1,981

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7075	MED/HEALTH CARE CONTRACTS	66	0	0	0
7080	LEGAL AND COURT	3,681	8,758	5,308	5,489
7090	EQUIPMENT REPAIR	0	1,338	0	0
7100	STATE OWNED BLDG RENT-B&G	83,851	133,648	0	0
7110	NON-STATE OWNED OFFICE RENT	1,138,292	1,239,697	1,359,511	1,393,967
7111	NON-STATE OWNED STORAGE RENT	1,409	0	1,440	1,440
7136	GARBAGE DISPOSAL UTILITIES	709	0	0	0
7153	GASOLINE	314	0	0	0
7251	B & G SPECIAL SERVICES - A	393	1,683	393	393
7255	B & G LEASE ASSESSMENT	6,714	16,648	14,747	15,227
7280	OUTSIDE POSTAGE	1,530	2,123	1,530	1,530
7285	POSTAGE - STATE MAILROOM	283,028	374,103	283,028	283,028
7286	MAIL STOP-STATE MAILROM	9,828	9,828	8,901	8,901
7289	EITS PHONE LINE AND VOICEMAIL	32,209	33,155	84,690	84,690
7290	PHONE, FAX, COMMUNICATION LINE	3,476	7,662	3,476	3,476
7291	CELL PHONE/PAGER CHARGES	42,390	51,546	42,390	42,390
7294	CONFERENCE CALL CHARGES	607	3,929	607	607
7296	EITS LONG DISTANCE CHARGES	10,549	13,331	10,549	10,549
7301	MEMBERSHIP DUES	58,246	54,814	58,247	58,247
7302	REGISTRATION FEES	4,460	75	4,460	4,460
7330	SPECIAL REPORT SERVICES & FEES	26,515	26,142	26,515	26,515
7370	PUBLICATIONS AND PERIODICALS	34,633	34,162	34,615	33,430
7430	PROFESSIONAL SERVICES	39,701	4,062	1,689	1,689
7431	PROFESSIONAL SERVICES-A	17,414	8,548	24,682	24,747
7460	EQUIPMENT PURCHASES < \$1,000	22,876	14,888	15,619	15,619
7461	EQUIPMENT PURCHASES < \$1,000-A	8,849	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	1,248	0	0	0
7637	NOTARY FEE APPLY OR RENEW	130	80	130	130
7980	OPERATING LEASE PAYMENTS	22,385	22,727	22,344	22,344
7981	OPERATING LEASE PAYMENTS - A	5,497	5,497	5,497	5,497
8241	NEW FURNISHINGS <\$5,000 - A	30,216	0	0	0
TOTAL FOR CATEGORY 04		2,237,384	2,381,640	2,269,518	2,303,522
<b>05</b>	<b>EQUIPMENT</b>				
7000	OPERATING	0	2,832	0	0
7460	EQUIPMENT PURCHASES < \$1,000	905	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	225,968	15,215	0	0
8290	TELEPHONE SYSTEM EQUIP >\$5,000	27,427	0	0	0
TOTAL FOR CATEGORY 05		254,300	18,047	0	0
<b>08</b>	<b>BUILDING SECURITY</b>				
7065	CONTRACTS - E	225,838	306,389	248,136	260,666

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TOTAL FOR CATEGORY 08		225,838	306,389	248,136	260,666
<b>09</b>	<b>COMPLIANCE AUDIT INVESTIGATIONS</b>				
6100	PER DIEM OUT-OF-STATE	0	843	0	0
6120	AUTO MISC OUT-OF-STATE	0	64	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	6	0	0
6200	PER DIEM IN-STATE	665	743	665	665
6210	FS DAILY RENTAL IN-STATE	213	0	213	213
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	5,202	5,202
6215	NON-FS VEHICLE RENTAL IN-STATE	735	0	735	735
6220	AUTO MISC - IN-STATE	0	42	0	0
6240	PERSONAL VEHICLE IN-STATE	556	2,032	556	556
6250	COMM AIR TRANS IN-STATE	468	0	468	468
7020	OPERATING SUPPLIES	668	0	668	668
7045	STATE PRINTING CHARGES	225	0	225	225
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1,892	1,892
7060	CONTRACTS	167,911	251,000	251,000	251,000
7111	NON-STATE OWNED STORAGE RENT	2,621	14,346	88,265	88,265
7136	GARBAGE DISPOSAL UTILITIES	594	0	594	594
7255	B & G LEASE ASSESSMENT	0	0	1,177	1,215
7291	CELL PHONE/PAGER CHARGES	1,394	2,597	2,196	2,196
7430	PROFESSIONAL SERVICES	20	20	20	20
TOTAL FOR CATEGORY 09		176,070	271,693	353,876	353,914
<b>10</b>	<b>OUT-OF-STATE AUDIT</b>				
6100	PER DIEM OUT-OF-STATE	0	19,428	19,428	19,428
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	2,637	2,637	2,637
6120	AUTO MISC OUT-OF-STATE	0	39	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	1,010	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	59	7,753	7,753	7,753
6150	COMM AIR TRANS OUT-OF-STATE	0	5,500	5,500	5,500
TOTAL FOR CATEGORY 10		59	36,367	35,318	35,318
<b>11</b>	<b>MSA TRAVEL AND OPERATING</b>				
6100	PER DIEM OUT-OF-STATE	0	4,931	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	273	0	0
6120	AUTO MISC OUT-OF-STATE	0	375	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	195	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	4,199	0	0
6200	PER DIEM IN-STATE	0	862	0	0
6240	PERSONAL VEHICLE IN-STATE	785	361	785	785
6250	COMM AIR TRANS IN-STATE	0	1,082	0	0



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7020	OPERATING SUPPLIES	20	0	20	20
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	5	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	10	125	126
7110	NON-STATE OWNED OFFICE RENT	6,238	12,695	6,521	6,646
7255	B & G LEASE ASSESSMENT	43	85	78	81
7289	EITS PHONE LINE AND VOICEMAIL	262	262	675	675
7291	CELL PHONE/PAGER CHARGES	668	1,526	668	668
7296	EITS LONG DISTANCE CHARGES	72	3	72	72
7302	REGISTRATION FEES	0	3,030	0	0
TOTAL FOR CATEGORY 11		8,093	29,889	8,944	9,073
<b>13</b>	<b>UTS MODERNIZATION</b>				
6100	PER DIEM OUT-OF-STATE	0	6,256	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	2,922	0	0
6120	AUTO MISC OUT-OF-STATE	0	501	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	10,032	0	0
6200	PER DIEM IN-STATE	5,580	16,140	0	0
6210	FS DAILY RENTAL IN-STATE	738	3,874	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	440	0	0	0
6240	PERSONAL VEHICLE IN-STATE	503	1,783	0	0
6250	COMM AIR TRANS IN-STATE	3,476	12,076	0	0
7020	OPERATING SUPPLIES	1,039	856	0	0
7021	OPERATING SUPPLIES-A	0	463	0	0
7030	FREIGHT CHARGES	65	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	25	0	0
7060	CONTRACTS	32,425	822,406	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	120	87,998	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	0	581,020	0	0
7110	NON-STATE OWNED OFFICE RENT	2,202	32,771	0	0
7211	MSA PROGRAMMER CHARGES	25,778	494,222	0	0
7255	B & G LEASE ASSESSMENT	0	235	0	0
7289	EITS PHONE LINE AND VOICEMAIL	44	1,563	0	0
7460	EQUIPMENT PURCHASES < \$1,000	251	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	532	6,949	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	60,534	0	0
8241	NEW FURNISHINGS <\$5,000 - A	9,562	22,460	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	9,195	14,699	0	0
TOTAL FOR CATEGORY 13		91,950	2,179,785	0	0
<b>15</b>	<b>LOCKBOX PROGRAM</b>				
7030	FREIGHT CHARGES	1,549	2,419	1,549	1,549
7065	CONTRACTS - E	364,347	421,123	364,347	364,347

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	TOTAL FOR CATEGORY 15	365,896	423,542	365,896	365,896
<b>21</b>	<b>DEMOGRAPHIC SURVEYS</b>				
6100	PER DIEM OUT-OF-STATE	0	2,101	0	0
6120	AUTO MISC OUT-OF-STATE	0	314	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	84	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	1,465	0	0
6200	PER DIEM IN-STATE	1,192	0	1,192	1,192
6210	FS DAILY RENTAL IN-STATE	626	0	626	626
6215	NON-FS VEHICLE RENTAL IN-STATE	173	0	173	173
6230	PUBLIC TRANSPORTATION IN-STATE	55	0	55	55
6240	PERSONAL VEHICLE IN-STATE	4	0	4	4
6250	COMM AIR TRANS IN-STATE	338	0	338	338
7000	OPERATING	0	3,908	0	0
7060	CONTRACTS	11,628	10,961	12,919	13,307
7073	SOFTWARE LICENSE/MNT CONTRACTS	13,373	14,359	13,373	13,373
7302	REGISTRATION FEES	275	1,483	275	275
	TOTAL FOR CATEGORY 21	27,664	34,675	28,955	29,343
<b>22</b>	<b>FEDERAL GRANTS - ARPA</b>				
7060	CONTRACTS	0	120,936	0	0
7430	PROFESSIONAL SERVICES	6,455	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	11,320	0	0	0
8370	COMPUTER HARDWARE >\$5,000	0	54,391	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	8,535	0	0	0
	TOTAL FOR CATEGORY 22	26,310	175,327	0	0
<b>25</b>	<b>CIGARETTE STAMPS</b>				
7021	OPERATING SUPPLIES-A	176,195	191,556	176,960	176,960
	TOTAL FOR CATEGORY 25	176,195	191,556	176,960	176,960
<b>26</b>	<b>INFORMATION SERVICES</b>				
7000	OPERATING	0	109,182	0	0
7020	OPERATING SUPPLIES	5,260	5,638	5,260	5,260
7030	FREIGHT CHARGES	33	0	33	33
7060	CONTRACTS	28,846	34,901	28,578	28,578
7073	SOFTWARE LICENSE/MNT CONTRACTS	973,964	895,916	972,837	998,313
7074	HARDWARE LICENSE/MNT CONTRACTS	40,821	22,401	41,346	42,794
7211	MSA PROGRAMMER CHARGES	88,928	40,900	0	0
7290	PHONE, FAX, COMMUNICATION LINE	23,577	23,430	23,577	23,577
7370	PUBLICATIONS AND PERIODICALS	10,031	8,685	10,031	10,031
7460	EQUIPMENT PURCHASES < \$1,000	4,766	14,068	4,766	4,766

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7531	EITS DISK STORAGE	11,708	16,513	175,881	175,881
7532	EITS SHARED WEB SERVER HOSTING	734	1,179	1,816	151
7535	EITS NON-SERVER HOSTING - BASIC	4,171	0	1,660	1,660
7536	EITS SERVER HOSTING - BASIC	7,482	28,858	7,353	7,353
7542	EITS SILVERNET ACCESS	455,796	455,796	115,800	115,800
7547	EITS BUSINESS PRODUCTIVITY SUITE	123,174	161,184	118,225	118,225
7548	EITS SERVER HOSTING - VIRTUAL	3,897	2,102	182,640	182,640
7554	EITS INFRASTRUCTURE ASSESSMENT	127,316	129,012	125,770	125,770
7556	EITS SECURITY ASSESSMENT	38,558	38,981	49,152	49,156
7557	EITS NAS CARD READER	2,778	2,499	2,699	2,699
7770	COMPUTER SOFTWARE >\$5,000	71,957	36,024	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	31,130	27	0	0
8240	NEW FURNISHINGS >\$5,000	1,448	0	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	2,048	0	0
8370	COMPUTER HARDWARE >\$5,000	59,746	59,857	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	195,694	124,658	0	0
TOTAL FOR CATEGORY 26		2,311,815	2,213,859	1,867,424	1,892,687
<b>30</b>	<b>TRAINING</b>				
6100	PER DIEM OUT-OF-STATE	0	2,247	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	293	0	0
6120	AUTO MISC OUT-OF-STATE	0	48	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	303	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	1,210	0	0
6200	PER DIEM IN-STATE	1,163	432	1,163	1,163
6210	FS DAILY RENTAL IN-STATE	0	102	0	0
6240	PERSONAL VEHICLE IN-STATE	70	511	70	70
7302	REGISTRATION FEES	943	5,385	943	943
7370	PUBLICATIONS AND PERIODICALS	0	1,236	0	0
TOTAL FOR CATEGORY 30		2,176	11,767	2,176	2,176
<b>82</b>	<b>DHRM COST ALLOCATION</b>				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	152,218	152,218	119,638	119,638
TOTAL FOR CATEGORY 82		152,218	152,218	119,638	119,638
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	5,553	8,124	3,264	3,264
TOTAL FOR CATEGORY 87		5,553	8,124	3,264	3,264
<b>88</b>	<b>STATEWIDE COST ALLOCATION PLAN</b>				
7384	STATEWIDE COST ALLOCATION	3,534	2,883	4,440	4,714
TOTAL FOR CATEGORY 88		3,534	2,883	4,440	4,714

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
<b>89</b>	<b>AG COST ALLOCATION PLAN</b>				
7391	ATTORNEY GENERAL COST ALLOC	2,805,750	3,017,236	2,537,586	1,274,889
	TOTAL FOR CATEGORY 89	2,805,750	3,017,236	2,537,586	1,274,889
<b>90</b>	<b>ARPA SYSTEMS RESV - FUTURE YRS</b>				
7000	OPERATING	0	42,724,998	42,724,998	42,724,998
	TOTAL FOR CATEGORY 90	0	42,724,998	42,724,998	42,724,998
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2361	35,007,092	87,750,845	83,326,673	83,248,025

Section A1: Line Item Detail by GL

Budget Account: 2361 DEPARTMENT OF TAXATION

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
<b>B000</b>	<b>BASE</b>				
	[See Attachment]				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	38,247,078	39,356,936	41,463,044	42,426,164
2510	REVERSIONS	-5,720,672	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	4,091,826	3,177,778	0	0
2512	BALANCE FORWARD TO NEW YEAR	-3,177,778	0	0	0
3601	CIG/OTP LICENSE FEES	419,395	340,550	410,200	410,200
3729	AUDIT FEES	1,793	36,367	59	59
3750	ADMIN FEE CIGARETTE TAX	515,191	609,910	390,933	398,276
3751	ADMIN FEE SHORT TERM AUTO LEASE	17,003	10,972	17,003	17,003
3754	ADMINISTRATION FEE-D	135,990	137,928	133,125	135,297
3755	ADMIN FEE BAD CHECK CHARGES	77,842	90,113	77,842	77,842
3765	JUSTICE COURT FEES	101,144	171,636	101,144	101,144
4203	PRIOR YEAR REFUNDS	1,129	0	0	0
4254	MISCELLANEOUS REVENUE	2,144	1,543	2,247	2,247
4611	TRANSFER IN FED ARPA	165,522	43,728,642	0	0
4654	TRANSFER FROM INTERIM FINANCE	117,659	78,181	0	0
4673	TRANS FROM ENVIRON PROTECT	11,826	10,289	11,826	11,826
TOTAL REVENUES FOR DECISION UNIT B000		35,007,092	87,750,845	42,607,423	43,580,058
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5000	PERSONNEL SERVICES	0	826,618	0	0
5100	SALARIES	18,019,766	24,148,062	23,388,284	24,184,106
5200	WORKERS COMPENSATION	251,850	301,020	302,718	302,823
5300	RETIREMENT	3,810,688	4,804,726	4,695,730	4,842,498
5400	PERSONNEL ASSESSMENT	110,479	104,982	106,024	106,024
5420	COLLECTIVE BARGAINING ASSESSMENT	1,830	2,028	1,830	1,830
5430	LABOR RELATIONS ASSESSMENT	18,679	16,346	18,679	18,679
5500	GROUP INSURANCE	2,596,500	3,660,240	3,696,480	3,696,480
5700	PAYROLL ASSESSMENT	36,667	34,348	34,688	34,688
5750	RETIRED EMPLOYEES GROUP INSURANCE	391,127	522,545	509,851	527,199
5800	UNEMPLOYMENT COMPENSATION	26,558	32,388	30,415	31,463
5810	OVERTIME PAY	66,276	12,467	66,276	66,276
5830	COMP TIME PAYOFF	60,175	0	60,175	60,175
5840	MEDICARE	260,608	347,563	339,148	350,692
5860	BOARD AND COMMISSION PAY	170,490	180,024	170,490	170,490
5880	SHIFT DIFFERENTIAL PAY	107	0	107	107
5904	VACANCY SAVINGS	0	-1,639,517	0	0
5910	STANDBY PAY	28,162	27,307	28,162	28,162

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5960	TERMINAL SICK LEAVE PAY	31,821	0	31,821	31,821
5970	TERMINAL ANNUAL LEAVE PAY	126,147	0	126,147	126,147
5975	FORFEITED ANNUAL LEAVE PAYOFF	5,312	0	5,312	5,312
TOTAL FOR CATEGORY 01		26,013,242	33,381,147	33,612,337	34,584,972
<b>02</b>	<b>OUT-OF-STATE TRAVEL</b>				
6100	PER DIEM OUT-OF-STATE	2,622	9,295	2,622	2,622
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	165	1,089	165	165
6120	AUTO MISC OUT-OF-STATE	0	226	0	0
6130	PUBLIC TRANS OUT-OF-STATE	67	820	67	67
6140	PERSONAL VEHICLE OUT-OF-STATE	393	541	393	393
6150	COMM AIR TRANS OUT-OF-STATE	2,369	4,876	2,369	2,369
TOTAL FOR CATEGORY 02		5,616	16,847	5,616	5,616
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6000	TRAVEL	0	4,282	0	0
6200	PER DIEM IN-STATE	45,748	38,913	45,748	45,748
6210	FS DAILY RENTAL IN-STATE	8,631	15,179	8,631	8,631
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	17,678	16,706	17,678	17,678
6215	NON-FS VEHICLE RENTAL IN-STATE	4,997	3,461	4,997	4,997
6220	AUTO MISC - IN-STATE	0	256	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	227	0	227	227
6240	PERSONAL VEHICLE IN-STATE	18,823	67,016	18,823	18,823
6250	COMM AIR TRANS IN-STATE	21,325	27,040	21,325	21,325
6270	DINERS CLUB ATM CHARGES I/S	0	3	0	0
TOTAL FOR CATEGORY 03		117,429	172,856	117,429	117,429
<b>04</b>	<b>OPERATING EXPENSES</b>				
7000	OPERATING	0	78,003	0	0
7020	OPERATING SUPPLIES	19,973	32,882	19,973	19,973
7021	OPERATING SUPPLIES-A	7,083	13,766	7,083	7,083
7027	OPERATING SUPPLIES-G	14,385	0	14,385	14,385
7030	FREIGHT CHARGES	869	4,074	869	869
7043	PRINTING AND COPYING - B	18,890	21,229	18,890	18,890
7045	STATE PRINTING CHARGES	44,188	44,429	44,188	44,188
7050	EMPLOYEE BOND INSURANCE	1,176	1,200	1,187	1,187
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2,906	0	2,906	2,906
7054	AG TORT CLAIM ASSESSMENT	34,502	35,141	34,798	34,798
705A	NON B&G - PROP. & CONT. INSURANCE	0	1,928	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	2,129	0	0
7060	CONTRACTS	155,616	15,472	155,616	155,616
7061	CONTRACTS - A	42,974	42,977	42,974	42,974

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7074	HARDWARE LICENSE/MNT CONTRACTS	3,606	19,966	3,606	3,606
7075	MED/HEALTH CARE CONTRACTS	66	0	66	66
7080	LEGAL AND COURT	3,681	8,758	3,681	3,681
7090	EQUIPMENT REPAIR	0	1,338	0	0
7100	STATE OWNED BLDG RENT-B&G	83,851	133,648	83,851	83,851
7110	NON-STATE OWNED OFFICE RENT	1,138,292	1,239,697	1,138,292	1,138,292
7111	NON-STATE OWNED STORAGE RENT	1,409	0	1,409	1,409
7136	GARBAGE DISPOSAL UTILITIES	709	0	709	709
7153	GASOLINE	314	0	314	314
7251	B & G SPECIAL SERVICES - A	393	1,683	393	393
7255	B & G LEASE ASSESSMENT	6,714	16,648	6,714	6,714
7280	OUTSIDE POSTAGE	1,530	2,123	1,530	1,530
7285	POSTAGE - STATE MAILROOM	283,028	374,103	283,028	283,028
7286	MAIL STOP-STATE MAILROM	9,828	9,828	9,828	9,828
7289	EITS PHONE LINE AND VOICEMAIL	32,209	33,155	32,209	32,209
7290	PHONE, FAX, COMMUNICATION LINE	3,476	7,662	3,476	3,476
7291	CELL PHONE/PAGER CHARGES	42,390	51,546	42,390	42,390
7294	CONFERENCE CALL CHARGES	607	3,929	607	607
7296	EITS LONG DISTANCE CHARGES	10,549	13,331	10,549	10,549
7301	MEMBERSHIP DUES	58,246	54,814	58,246	58,246
7302	REGISTRATION FEES	4,460	75	4,460	4,460
7330	SPECIAL REPORT SERVICES & FEES	26,515	26,142	26,515	26,515
7370	PUBLICATIONS AND PERIODICALS	34,633	34,162	34,633	34,633
7430	PROFESSIONAL SERVICES	39,701	4,062	39,701	39,701
7431	PROFESSIONAL SERVICES-A	17,414	8,548	17,414	17,414
7460	EQUIPMENT PURCHASES < \$1,000	22,876	14,888	22,876	22,876
7461	EQUIPMENT PURCHASES < \$1,000-A	8,849	0	8,849	8,849
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	1,248	0	1,248	1,248
7637	NOTARY FEE APPLY OR RENEW	130	80	130	130
7980	OPERATING LEASE PAYMENTS	22,385	22,727	22,385	22,385
7981	OPERATING LEASE PAYMENTS - A	5,497	5,497	5,497	5,497
8241	NEW FURNISHINGS <\$5,000 - A	30,216	0	30,216	30,216
TOTAL FOR CATEGORY 04		2,237,384	2,381,640	2,237,691	2,237,691
<b>05</b>	<b>EQUIPMENT</b>				
7000	OPERATING	0	2,832	0	0
7460	EQUIPMENT PURCHASES < \$1,000	905	0	905	905
8241	NEW FURNISHINGS <\$5,000 - A	225,968	15,215	225,968	225,968
8290	TELEPHONE SYSTEM EQUIP >\$5,000	27,427	0	27,427	27,427
TOTAL FOR CATEGORY 05		254,300	18,047	254,300	254,300
<b>08</b>	<b>BUILDING SECURITY</b>				

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7065	CONTRACTS - E	225,838	306,389	225,838	225,838
	TOTAL FOR CATEGORY 08	225,838	306,389	225,838	225,838
<b>09</b>	<b>COMPLIANCE AUDIT INVESTIGATIONS</b>				
6100	PER DIEM OUT-OF-STATE	0	843	0	0
6120	AUTO MISC OUT-OF-STATE	0	64	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	6	0	0
6200	PER DIEM IN-STATE	665	743	665	665
6210	FS DAILY RENTAL IN-STATE	213	0	213	213
6215	NON-FS VEHICLE RENTAL IN-STATE	735	0	735	735
6220	AUTO MISC - IN-STATE	0	42	0	0
6240	PERSONAL VEHICLE IN-STATE	556	2,032	556	556
6250	COMM AIR TRANS IN-STATE	468	0	468	468
7020	OPERATING SUPPLIES	668	0	668	668
7045	STATE PRINTING CHARGES	225	0	225	225
7060	CONTRACTS	167,911	251,000	167,911	167,911
7111	NON-STATE OWNED STORAGE RENT	2,621	14,346	2,621	2,621
7136	GARBAGE DISPOSAL UTILITIES	594	0	594	594
7291	CELL PHONE/PAGER CHARGES	1,394	2,597	1,394	1,394
7430	PROFESSIONAL SERVICES	20	20	20	20
	TOTAL FOR CATEGORY 09	176,070	271,693	176,070	176,070
<b>10</b>	<b>OUT-OF-STATE AUDIT</b>				
6100	PER DIEM OUT-OF-STATE	0	19,428	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	2,637	0	0
6120	AUTO MISC OUT-OF-STATE	0	39	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	1,010	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	59	7,753	59	59
6150	COMM AIR TRANS OUT-OF-STATE	0	5,500	0	0
	TOTAL FOR CATEGORY 10	59	36,367	59	59
<b>11</b>	<b>MSA TRAVEL AND OPERATING</b>				
6100	PER DIEM OUT-OF-STATE	0	4,931	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	273	0	0
6120	AUTO MISC OUT-OF-STATE	0	375	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	195	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	4,199	0	0
6200	PER DIEM IN-STATE	0	862	0	0
6240	PERSONAL VEHICLE IN-STATE	785	361	785	785
6250	COMM AIR TRANS IN-STATE	0	1,082	0	0
7020	OPERATING SUPPLIES	20	0	20	20
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	5	0	5	5



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705A	NON B&G - PROP. & CONT. INSURANCE	0	10	0	0
7110	NON-STATE OWNED OFFICE RENT	6,238	12,695	6,238	6,238
7255	B & G LEASE ASSESSMENT	43	85	43	43
7289	EITS PHONE LINE AND VOICEMAIL	262	262	262	262
7291	CELL PHONE/PAGER CHARGES	668	1,526	668	668
7296	EITS LONG DISTANCE CHARGES	72	3	72	72
7302	REGISTRATION FEES	0	3,030	0	0
TOTAL FOR CATEGORY 11		8,093	29,889	8,093	8,093
<b>13</b>	<b>UTS MODERNIZATION</b>				
6100	PER DIEM OUT-OF-STATE	0	6,256	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	2,922	0	0
6120	AUTO MISC OUT-OF-STATE	0	501	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	10,032	0	0
6200	PER DIEM IN-STATE	5,580	16,140	5,580	5,580
6210	FS DAILY RENTAL IN-STATE	738	3,874	738	738
6215	NON-FS VEHICLE RENTAL IN-STATE	440	0	440	440
6240	PERSONAL VEHICLE IN-STATE	503	1,783	503	503
6250	COMM AIR TRANS IN-STATE	3,476	12,076	3,476	3,476
7020	OPERATING SUPPLIES	1,039	856	1,039	1,039
7021	OPERATING SUPPLIES-A	0	463	0	0
7030	FREIGHT CHARGES	65	0	65	65
705A	NON B&G - PROP. & CONT. INSURANCE	0	25	0	0
7060	CONTRACTS	32,425	822,406	32,425	32,425
7073	SOFTWARE LICENSE/MNT CONTRACTS	120	87,998	120	120
7074	HARDWARE LICENSE/MNT CONTRACTS	0	581,020	0	0
7110	NON-STATE OWNED OFFICE RENT	2,202	32,771	2,202	2,202
7211	MSA PROGRAMMER CHARGES	25,778	494,222	25,778	25,778
7255	B & G LEASE ASSESSMENT	0	235	0	0
7289	EITS PHONE LINE AND VOICEMAIL	44	1,563	44	44
7460	EQUIPMENT PURCHASES < \$1,000	251	0	251	251
7547	EITS BUSINESS PRODUCTIVITY SUITE	532	6,949	532	532
7771	COMPUTER SOFTWARE <\$5,000 - A	0	60,534	0	0
8241	NEW FURNISHINGS <\$5,000 - A	9,562	22,460	9,562	9,562
8371	COMPUTER HARDWARE <\$5,000 - A	9,195	14,699	9,195	9,195
TOTAL FOR CATEGORY 13		91,950	2,179,785	91,950	91,950
<b>15</b>	<b>LOCKBOX PROGRAM</b>				
7030	FREIGHT CHARGES	1,549	2,419	1,549	1,549
7065	CONTRACTS - E	364,347	421,123	364,347	364,347
TOTAL FOR CATEGORY 15		365,896	423,542	365,896	365,896

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<b>21</b>	<b>DEMOGRAPHIC SURVEYS</b>				
6100	PER DIEM OUT-OF-STATE	0	2,101	0	0
6120	AUTO MISC OUT-OF-STATE	0	314	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	84	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	1,465	0	0
6200	PER DIEM IN-STATE	1,192	0	1,192	1,192
6210	FS DAILY RENTAL IN-STATE	626	0	626	626
6215	NON-FS VEHICLE RENTAL IN-STATE	173	0	173	173
6230	PUBLIC TRANSPORTATION IN-STATE	55	0	55	55
6240	PERSONAL VEHICLE IN-STATE	4	0	4	4
6250	COMM AIR TRANS IN-STATE	338	0	338	338
7000	OPERATING	0	3,908	0	0
7060	CONTRACTS	11,628	10,961	11,628	11,628
7073	SOFTWARE LICENSE/MNT CONTRACTS	13,373	14,359	13,373	13,373
7302	REGISTRATION FEES	275	1,483	275	275
	TOTAL FOR CATEGORY 21	27,664	34,675	27,664	27,664
<b>22</b>	<b>FEDERAL GRANTS - ARPA</b>				
7060	CONTRACTS	0	120,936	0	0
7430	PROFESSIONAL SERVICES	6,455	0	6,455	6,455
7460	EQUIPMENT PURCHASES < \$1,000	11,320	0	11,320	11,320
8370	COMPUTER HARDWARE >\$5,000	0	54,391	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	8,535	0	8,535	8,535
	TOTAL FOR CATEGORY 22	26,310	175,327	26,310	26,310
<b>25</b>	<b>CIGARETTE STAMPS</b>				
7021	OPERATING SUPPLIES-A	176,195	191,556	176,195	176,195
	TOTAL FOR CATEGORY 25	176,195	191,556	176,195	176,195
<b>26</b>	<b>INFORMATION SERVICES</b>				
7000	OPERATING	0	109,182	0	0
7020	OPERATING SUPPLIES	5,260	5,638	5,260	5,260
7030	FREIGHT CHARGES	33	0	33	33
7060	CONTRACTS	28,846	34,901	28,846	28,846
7073	SOFTWARE LICENSE/MNT CONTRACTS	973,964	895,916	973,964	973,964
7074	HARDWARE LICENSE/MNT CONTRACTS	40,821	22,401	40,821	40,821
7211	MSA PROGRAMMER CHARGES	88,928	40,900	88,928	88,928
7290	PHONE, FAX, COMMUNICATION LINE	23,577	23,430	23,577	23,577
7370	PUBLICATIONS AND PERIODICALS	10,031	8,685	10,031	10,031
7460	EQUIPMENT PURCHASES < \$1,000	4,766	14,068	4,766	4,766
7531	EITS DISK STORAGE	11,708	16,513	11,708	11,708
7532	EITS SHARED WEB SERVER HOSTING	734	1,179	734	734

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7535	EITS NON-SERVER HOSTING - BASIC	4,171	0	4,171	4,171
7536	EITS SERVER HOSTING - BASIC	7,482	28,858	7,482	7,482
7542	EITS SILVERNET ACCESS	455,796	455,796	455,796	455,796
7547	EITS BUSINESS PRODUCTIVITY SUITE	123,174	161,184	123,174	123,174
7548	EITS SERVER HOSTING - VIRTUAL	3,897	2,102	3,897	3,897
7554	EITS INFRASTRUCTURE ASSESSMENT	127,316	129,012	128,373	128,373
7556	EITS SECURITY ASSESSMENT	38,558	38,981	38,430	38,430
7557	EITS NAS CARD READER	2,778	2,499	2,778	2,778
7770	COMPUTER SOFTWARE >\$5,000	71,957	36,024	71,957	71,957
7771	COMPUTER SOFTWARE <\$5,000 - A	31,130	27	31,130	31,130
8240	NEW FURNISHINGS >\$5,000	1,448	0	1,448	1,448
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	2,048	0	0
8370	COMPUTER HARDWARE >\$5,000	59,746	59,857	59,746	59,746
8371	COMPUTER HARDWARE <\$5,000 - A	195,694	124,658	195,694	195,694
TOTAL FOR CATEGORY 26		2,311,815	2,213,859	2,312,744	2,312,744
<b>30</b>	<b>TRAINING</b>				
6100	PER DIEM OUT-OF-STATE	0	2,247	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	293	0	0
6120	AUTO MISC OUT-OF-STATE	0	48	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	303	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	1,210	0	0
6200	PER DIEM IN-STATE	1,163	432	1,163	1,163
6210	FS DAILY RENTAL IN-STATE	0	102	0	0
6240	PERSONAL VEHICLE IN-STATE	70	511	70	70
7302	REGISTRATION FEES	943	5,385	943	943
7370	PUBLICATIONS AND PERIODICALS	0	1,236	0	0
TOTAL FOR CATEGORY 30		2,176	11,767	2,176	2,176
<b>82</b>	<b>DHRM COST ALLOCATION</b>				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	152,218	152,218	152,218	152,218
TOTAL FOR CATEGORY 82		152,218	152,218	152,218	152,218
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	5,553	8,124	5,553	5,553
TOTAL FOR CATEGORY 87		5,553	8,124	5,553	5,553
<b>88</b>	<b>STATEWIDE COST ALLOCATION PLAN</b>				
7384	STATEWIDE COST ALLOCATION	3,534	2,883	3,534	3,534
TOTAL FOR CATEGORY 88		3,534	2,883	3,534	3,534
<b>89</b>	<b>AG COST ALLOCATION PLAN</b>				

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7391	ATTORNEY GENERAL COST ALLOC	2,805,750	3,017,236	2,805,750	2,805,750
	TOTAL FOR CATEGORY 89	2,805,750	3,017,236	2,805,750	2,805,750
<b>90</b>	<b>ARPA SYSTEMS RESV - FUTURE YRS</b>				
7000	OPERATING	0	42,724,998	0	0
	TOTAL FOR CATEGORY 90	0	42,724,998	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	35,007,092	87,750,845	42,607,423	43,580,058
<b>M100</b>	<b>STATEWIDE INFLATION</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	-442,961	-1,707,038
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-442,961	-1,707,038
	<b>EXPENDITURE</b>				
<b>01</b>	<b>PERSONNEL</b>				
5400	PERSONNEL ASSESSMENT	0	0	-9,532	-9,532
5700	PAYROLL ASSESSMENT	0	0	-15,488	-15,488
	TOTAL FOR CATEGORY 01	0	0	-25,020	-25,020
<b>04</b>	<b>OPERATING EXPENSES</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	359	359
7054	AG TORT CLAIM ASSESSMENT	0	0	12,697	12,705
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	22,664	22,663
7289	EITS PHONE LINE AND VOICEMAIL	0	0	51,798	51,798
	TOTAL FOR CATEGORY 04	0	0	87,518	87,525
<b>11</b>	<b>MSA TRAVEL AND OPERATING</b>				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	120	120
7289	EITS PHONE LINE AND VOICEMAIL	0	0	413	413
	TOTAL FOR CATEGORY 11	0	0	533	533
<b>26</b>	<b>INFORMATION SERVICES</b>				
7531	EITS DISK STORAGE	0	0	58,255	58,255
7532	EITS SHARED WEB SERVER HOSTING	0	0	1,082	-583
7535	EITS NON-SERVER HOSTING - BASIC	0	0	-2,511	-2,511
7536	EITS SERVER HOSTING - BASIC	0	0	-129	-129
7542	EITS SILVERNET ACCESS	0	0	-339,996	-339,996
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-37,699	-37,699
7548	EITS SERVER HOSTING - VIRTUAL	0	0	77,544	77,544
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-2,603	-2,603
7556	EITS SECURITY ASSESSMENT	0	0	10,722	10,726

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7557	EITS NAS CARD READER	0	0	-1,110	-1,110
	TOTAL FOR CATEGORY 26	0	0	-236,445	-238,106
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	0	0	-2,289	-2,289
	TOTAL FOR CATEGORY 87	0	0	-2,289	-2,289
<b>88</b>	<b>STATEWIDE COST ALLOCATION PLAN</b>				
7384	STATEWIDE COST ALLOCATION	0	0	906	1,180
	TOTAL FOR CATEGORY 88	0	0	906	1,180
<b>89</b>	<b>AG COST ALLOCATION PLAN</b>				
7391	ATTORNEY GENERAL COST ALLOC	0	0	-268,164	-1,530,861
	TOTAL FOR CATEGORY 89	0	0	-268,164	-1,530,861
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-442,961	-1,707,038
<b>M150</b>	<b>ADJUSTMENTS TO BASE</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	-2,731,203	-2,706,909
3729	AUDIT FEES	0	0	35,259	35,259
4611	TRANSFER IN FED ARPA	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-2,695,944	-2,671,650
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-18	-18
5430	LABOR RELATIONS ASSESSMENT	0	0	-18,679	-18,679
5830	COMP TIME PAYOFF	0	0	-60,175	-60,175
5860	BOARD AND COMMISSION PAY	0	0	9,048	9,048
5880	SHIFT DIFFERENTIAL PAY	0	0	-107	-107
5904	VACANCY SAVINGS	0	0	-1,683,468	-1,733,142
5960	TERMINAL SICK LEAVE PAY	0	0	-31,821	-31,821
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-126,147	-126,147
5975	FORFEITED ANNUAL LEAVE PAYOFF	0	0	-5,312	-5,312
	TOTAL FOR CATEGORY 01	0	0	-1,916,679	-1,966,353
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	240	240
	TOTAL FOR CATEGORY 03	0	0	240	240
<b>04</b>	<b>OPERATING EXPENSES</b>				

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7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-2,906	-2,906
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1,039	1,039
7060	CONTRACTS	0	0	-122,165	-122,165
7061	CONTRACTS - A	0	0	2,612	2,612
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	-1,625	-1,625
7075	MED/HEALTH CARE CONTRACTS	0	0	-66	-66
7080	LEGAL AND COURT	0	0	1,627	1,808
7100	STATE OWNED BLDG RENT-B&G	0	0	-83,851	-83,851
7110	NON-STATE OWNED OFFICE RENT	0	0	221,219	255,675
7111	NON-STATE OWNED STORAGE RENT	0	0	31	31
7136	GARBAGE DISPOSAL UTILITIES	0	0	-709	-709
7153	GASOLINE	0	0	-314	-314
7255	B & G LEASE ASSESSMENT	0	0	8,033	8,513
7286	MAIL STOP-STATE MAILROM	0	0	-927	-927
7289	EITS PHONE LINE AND VOICEMAIL	0	0	683	683
7301	MEMBERSHIP DUES	0	0	1	1
7370	PUBLICATIONS AND PERIODICALS	0	0	-18	-1,203
7430	PROFESSIONAL SERVICES	0	0	-38,012	-38,012
7431	PROFESSIONAL SERVICES-A	0	0	7,268	7,333
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-7,257	-7,257
7461	EQUIPMENT PURCHASES < \$1,000-A	0	0	-8,849	-8,849
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	-1,248	-1,248
7980	OPERATING LEASE PAYMENTS	0	0	-41	-41
8241	NEW FURNISHINGS <\$5,000 - A	0	0	-30,216	-30,216
TOTAL FOR CATEGORY 04		0	0	-55,691	-21,694
<b>05</b>	<b>EQUIPMENT</b>				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-905	-905
8241	NEW FURNISHINGS <\$5,000 - A	0	0	-225,968	-225,968
8290	TELEPHONE SYSTEM EQUIP >\$5,000	0	0	-27,427	-27,427
TOTAL FOR CATEGORY 05		0	0	-254,300	-254,300
<b>08</b>	<b>BUILDING SECURITY</b>				
7065	CONTRACTS - E	0	0	22,298	34,828
TOTAL FOR CATEGORY 08		0	0	22,298	34,828
<b>09</b>	<b>COMPLIANCE AUDIT INVESTIGATIONS</b>				
7060	CONTRACTS	0	0	-167,911	-167,911
7111	NON-STATE OWNED STORAGE RENT	0	0	-2,621	-2,621
7291	CELL PHONE/PAGER CHARGES	0	0	802	802
TOTAL FOR CATEGORY 09		0	0	-169,730	-169,730

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<b>10</b>	<b>OUT-OF-STATE AUDIT</b>				
6100	PER DIEM OUT-OF-STATE	0	0	19,428	19,428
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	2,637	2,637
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	7,694	7,694
6150	COMM AIR TRANS OUT-OF-STATE	0	0	5,500	5,500
	TOTAL FOR CATEGORY 10	0	0	35,259	35,259
<b>11</b>	<b>MSA TRAVEL AND OPERATING</b>				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-5	-5
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	5	6
7110	NON-STATE OWNED OFFICE RENT	0	0	283	408
7255	B & G LEASE ASSESSMENT	0	0	35	38
	TOTAL FOR CATEGORY 11	0	0	318	447
<b>13</b>	<b>UTS MODERNIZATION</b>				
6200	PER DIEM IN-STATE	0	0	-5,580	-5,580
6210	FS DAILY RENTAL IN-STATE	0	0	-738	-738
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	-440	-440
6240	PERSONAL VEHICLE IN-STATE	0	0	-503	-503
6250	COMM AIR TRANS IN-STATE	0	0	-3,476	-3,476
7020	OPERATING SUPPLIES	0	0	-1,039	-1,039
7030	FREIGHT CHARGES	0	0	-65	-65
7060	CONTRACTS	0	0	-32,425	-32,425
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-120	-120
7110	NON-STATE OWNED OFFICE RENT	0	0	-2,202	-2,202
7211	MSA PROGRAMMER CHARGES	0	0	-25,778	-25,778
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-44	-44
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-251	-251
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-532	-532
8241	NEW FURNISHINGS <\$5,000 - A	0	0	-9,562	-9,562
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-9,195	-9,195
	TOTAL FOR CATEGORY 13	0	0	-91,950	-91,950
<b>21</b>	<b>DEMOGRAPHIC SURVEYS</b>				
7060	CONTRACTS	0	0	1,291	1,679
	TOTAL FOR CATEGORY 21	0	0	1,291	1,679
<b>22</b>	<b>FEDERAL GRANTS - ARPA</b>				
7430	PROFESSIONAL SERVICES	0	0	-6,455	-6,455
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-11,320	-11,320
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-8,535	-8,535
	TOTAL FOR CATEGORY 22	0	0	-26,310	-26,310

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<b>25</b>	<b>CIGARETTE STAMPS</b>				
7021	OPERATING SUPPLIES-A	0	0	765	765
	TOTAL FOR CATEGORY 25	0	0	765	765
<b>26</b>	<b>INFORMATION SERVICES</b>				
7060	CONTRACTS	0	0	-268	-268
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-1,127	24,349
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	525	1,973
7211	MSA PROGRAMMER CHARGES	0	0	-88,928	-88,928
7531	EITS DISK STORAGE	0	0	105,918	105,918
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	32,750	32,750
7548	EITS SERVER HOSTING - VIRTUAL	0	0	101,199	101,199
7557	EITS NAS CARD READER	0	0	1,031	1,031
7770	COMPUTER SOFTWARE >\$5,000	0	0	-71,957	-71,957
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-31,130	-31,130
8240	NEW FURNISHINGS >\$5,000	0	0	-1,448	-1,448
8370	COMPUTER HARDWARE >\$5,000	0	0	-59,746	-59,746
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-195,694	-195,694
	TOTAL FOR CATEGORY 26	0	0	-208,875	-181,951
<b>82</b>	<b>DHRM COST ALLOCATION</b>				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	-32,580	-32,580
	TOTAL FOR CATEGORY 82	0	0	-32,580	-32,580
<b>90</b>	<b>ARPA SYSTEMS RESV - FUTURE YRS</b>				
7000	OPERATING	0	0	0	0
	TOTAL FOR CATEGORY 90	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-2,695,944	-2,671,650
<b>M300</b>	<b>FRINGE BENEFITS RATE ADJUSTMENT</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	770,880	959,342
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	770,880	959,342
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5200	WORKERS COMPENSATION	0	0	69,247	91,256
5300	RETIREMENT	0	0	599,230	618,042
5430	LABOR RELATIONS ASSESSMENT	0	0	22,111	22,111
5500	GROUP INSURANCE	0	0	-121,992	17,544



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5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	217,503	241,852
5800	UNEMPLOYMENT COMPENSATION	0	0	-15,219	-31,463
	TOTAL FOR CATEGORY 01	0	0	770,880	959,342
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	770,880	959,342
<b>E228</b>	<b>EFFICIENCY &amp; INNOVATION</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	347,536	347,574
	TOTAL REVENUES FOR DECISION UNIT E228	0	0	347,536	347,574
<b>EXPENDITURE</b>					
<b>09</b>	<b>COMPLIANCE AUDIT INVESTIGATIONS</b>				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	5,202	5,202
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1,892	1,892
7060	CONTRACTS	0	0	251,000	251,000
7111	NON-STATE OWNED STORAGE RENT	0	0	88,265	88,265
7255	B & G LEASE ASSESSMENT	0	0	1,177	1,215
	TOTAL FOR CATEGORY 09	0	0	347,536	347,574
	TOTAL EXPENDITURES FOR DECISION UNIT E228	0	0	347,536	347,574
<b>E237</b>	<b>EFFICIENCY &amp; INNOVATION</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	14,741	14,741
	TOTAL REVENUES FOR DECISION UNIT E237	0	0	14,741	14,741
<b>EXPENDITURE</b>					
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	7,363	7,363
6210	FS DAILY RENTAL IN-STATE	0	0	2,866	2,866
6240	PERSONAL VEHICLE IN-STATE	0	0	893	893
6250	COMM AIR TRANS IN-STATE	0	0	3,619	3,619
	TOTAL FOR CATEGORY 03	0	0	14,741	14,741
	TOTAL EXPENDITURES FOR DECISION UNIT E237	0	0	14,741	14,741
<b>E550</b>	<b>TECHNOLOGY INVESTMENT REQUEST</b> [See Attachment]				
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	386,276	393,328

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5200	WORKERS COMPENSATION	0	0	3,816	3,800
5300	RETIREMENT	0	0	67,599	68,832
5400	PERSONNEL ASSESSMENT	0	0	948	948
5500	GROUP INSURANCE	0	0	35,044	36,412
5700	PAYROLL ASSESSMENT	0	0	188	188
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	12,013	12,508
5800	UNEMPLOYMENT COMPENSATION	0	0	252	0
5810	OVERTIME PAY	0	0	51,174	52,172
5840	MEDICARE	0	0	5,602	5,704
TOTAL FOR CATEGORY 01		0	0	562,912	573,892
<b>04</b>	<b>OPERATING EXPENSES</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	15	15
7054	AG TORT CLAIM ASSESSMENT	0	0	466	466
TOTAL FOR CATEGORY 04		0	0	481	481
<b>13</b>	<b>UTS MODERNIZATION</b>				
6100	PER DIEM OUT-OF-STATE	0	0	5,488	4,448
6110	FS DAILY RENTAL OUT-OF-STATE	0	0	338	338
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	327	327
6150	COMM AIR TRANS OUT-OF-STATE	0	0	4,252	2,356
6200	PER DIEM IN-STATE	0	0	12,880	12,880
6210	FS DAILY RENTAL IN-STATE	0	0	1,864	1,864
6240	PERSONAL VEHICLE IN-STATE	0	0	1,493	1,493
6250	COMM AIR TRANS IN-STATE	0	0	6,359	6,359
7020	OPERATING SUPPLIES	0	0	193	193
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	507	507
7060	CONTRACTS	0	0	12,820,939	16,415,426
7072	CONTRACTS - L	0	0	800,000	800,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	3,016,354	3,033,900
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	307,921	308,331
7110	NON-STATE OWNED OFFICE RENT	0	0	29,101	29,790
7255	B & G LEASE ASSESSMENT	0	0	315	326
7302	REGISTRATION FEES	0	0	3,180	3,180
7531	EITS DISK STORAGE	0	0	173,990	173,990
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	4,914	5,413
7548	EITS SERVER HOSTING - VIRTUAL	0	0	182,640	182,640
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	57,295	58,728
TOTAL FOR CATEGORY 13		0	0	17,430,350	21,042,489
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,233	1,233

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7556	EITS SECURITY ASSESSMENT	0	0	482	482
	TOTAL FOR CATEGORY 26	0	0	1,715	1,715
<b>90</b>	<b>ARPA SYSTEMS RESV - FUTURE YRS</b>				
7000	OPERATING	0	0	-17,995,458	-21,618,577
	TOTAL FOR CATEGORY 90	0	0	-17,995,458	-21,618,577
	TOTAL EXPENDITURES FOR DECISION UNIT E550	0	0	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 2361		35,007,092	87,750,845	40,601,675	40,523,027
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2361		35,007,092	87,750,845	40,601,675	40,523,027

Section B1: Summary by GL

Budget Account: 2361 DEPARTMENT OF TAXATION

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	38,247,078	39,356,936	39,422,037	39,333,874
2510	REVERSIONS	-5,720,672	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	4,091,826	3,177,778	0	0
2512	BALANCE FORWARD TO NEW YEAR	-3,177,778	0	0	0
3601	CIG/OTP LICENSE FEES	419,395	340,550	410,200	410,200
3729	AUDIT FEES	1,793	36,367	35,318	35,318
3750	ADMIN FEE CIGARETTE TAX	515,191	609,910	390,933	398,276
3751	ADMIN FEE SHORT TERM AUTO LEASE	17,003	10,972	17,003	17,003
3754	ADMINISTRATION FEE-D	135,990	137,928	133,125	135,297
3755	ADMIN FEE BAD CHECK CHARGES	77,842	90,113	77,842	77,842
3765	JUSTICE COURT FEES	101,144	171,636	101,144	101,144
4203	PRIOR YEAR REFUNDS	1,129	0	0	0
4254	MISCELLANEOUS REVENUE	2,144	1,543	2,247	2,247
4611	TRANSFER IN FED ARPA	165,522	43,728,642	0	0
4654	TRANSFER FROM INTERIM FINANCE	117,659	78,181	0	0
4673	TRANS FROM ENVIRON PROTECT	11,826	10,289	11,826	11,826
TOTAL REVENUES FOR BUDGET ACCOUNT 2361		35,007,092	87,750,845	40,601,675	40,523,027
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5000	PERSONNEL SERVICES	0	826,618	0	0
5100	SALARIES	18,019,766	24,148,062	23,774,560	24,577,434
5200	WORKERS COMPENSATION	251,850	301,020	375,781	397,879
5300	RETIREMENT	3,810,688	4,804,726	5,362,559	5,529,372
5400	PERSONNEL ASSESSMENT	110,479	104,982	97,440	97,440
5420	COLLECTIVE BARGAINING ASSESSMENT	1,830	2,028	1,812	1,812
5430	LABOR RELATIONS ASSESSMENT	18,679	16,346	22,111	22,111
5500	GROUP INSURANCE	2,596,500	3,660,240	3,609,532	3,750,436
5700	PAYROLL ASSESSMENT	36,667	34,348	19,388	19,388
5750	RETIRED EMPLOYEES GROUP INSURANCE	391,127	522,545	739,367	781,559
5800	UNEMPLOYMENT COMPENSATION	26,558	32,388	15,448	0
5810	OVERTIME PAY	66,276	12,467	117,450	118,448
5830	COMP TIME PAYOFF	60,175	0	0	0
5840	MEDICARE	260,608	347,563	344,750	356,396
5860	BOARD AND COMMISSION PAY	170,490	180,024	179,538	179,538
5880	SHIFT DIFFERENTIAL PAY	107	0	0	0
5904	VACANCY SAVINGS	0	-1,639,517	-1,683,468	-1,733,142
5910	STANDBY PAY	28,162	27,307	28,162	28,162
5960	TERMINAL SICK LEAVE PAY	31,821	0	0	0

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5970	TERMINAL ANNUAL LEAVE PAY	126,147	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	5,312	0	0	0
	TOTAL FOR CATEGORY 01	26,013,242	33,381,147	33,004,430	34,126,833
<b>02</b>	<b>OUT-OF-STATE TRAVEL</b>				
6100	PER DIEM OUT-OF-STATE	2,622	9,295	2,622	2,622
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	165	1,089	165	165
6120	AUTO MISC OUT-OF-STATE	0	226	0	0
6130	PUBLIC TRANS OUT-OF-STATE	67	820	67	67
6140	PERSONAL VEHICLE OUT-OF-STATE	393	541	393	393
6150	COMM AIR TRANS OUT-OF-STATE	2,369	4,876	2,369	2,369
	TOTAL FOR CATEGORY 02	5,616	16,847	5,616	5,616
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6000	TRAVEL	0	4,282	0	0
6200	PER DIEM IN-STATE	45,748	38,913	53,111	53,111
6210	FS DAILY RENTAL IN-STATE	8,631	15,179	11,497	11,497
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	17,678	16,706	17,918	17,918
6215	NON-FS VEHICLE RENTAL IN-STATE	4,997	3,461	4,997	4,997
6220	AUTO MISC - IN-STATE	0	256	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	227	0	227	227
6240	PERSONAL VEHICLE IN-STATE	18,823	67,016	19,716	19,716
6250	COMM AIR TRANS IN-STATE	21,325	27,040	24,944	24,944
6270	DINERS CLUB ATM CHARGES I/S	0	3	0	0
	TOTAL FOR CATEGORY 03	117,429	172,856	132,410	132,410
<b>04</b>	<b>OPERATING EXPENSES</b>				
7000	OPERATING	0	78,003	0	0
7020	OPERATING SUPPLIES	19,973	32,882	19,973	19,973
7021	OPERATING SUPPLIES-A	7,083	13,766	7,083	7,083
7027	OPERATING SUPPLIES-G	14,385	0	14,385	14,385
7030	FREIGHT CHARGES	869	4,074	869	869
7043	PRINTING AND COPYING - B	18,890	21,229	18,890	18,890
7045	STATE PRINTING CHARGES	44,188	44,429	44,188	44,188
7050	EMPLOYEE BOND INSURANCE	1,176	1,200	1,561	1,561
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2,906	0	0	0
7054	AG TORT CLAIM ASSESSMENT	34,502	35,141	47,961	47,969
705A	NON B&G - PROP. & CONT. INSURANCE	0	1,928	23,703	23,702
705B	B&G - PROP. & CONT. INSURANCE	0	2,129	0	0
7060	CONTRACTS	155,616	15,472	33,451	33,451
7061	CONTRACTS - A	42,974	42,977	45,586	45,586
7074	HARDWARE LICENSE/MNT CONTRACTS	3,606	19,966	1,981	1,981

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Item No	Description	Actual	Work Program	G08	G08
		2021-2022	2022-2023	Year 1 2023-2024	Year 2 2024-2025
7075	MED/HEALTH CARE CONTRACTS	66	0	0	0
7080	LEGAL AND COURT	3,681	8,758	5,308	5,489
7090	EQUIPMENT REPAIR	0	1,338	0	0
7100	STATE OWNED BLDG RENT-B&G	83,851	133,648	0	0
7110	NON-STATE OWNED OFFICE RENT	1,138,292	1,239,697	1,359,511	1,393,967
7111	NON-STATE OWNED STORAGE RENT	1,409	0	1,440	1,440
7136	GARBAGE DISPOSAL UTILITIES	709	0	0	0
7153	GASOLINE	314	0	0	0
7251	B & G SPECIAL SERVICES - A	393	1,683	393	393
7255	B & G LEASE ASSESSMENT	6,714	16,648	14,747	15,227
7280	OUTSIDE POSTAGE	1,530	2,123	1,530	1,530
7285	POSTAGE - STATE MAILROOM	283,028	374,103	283,028	283,028
7286	MAIL STOP-STATE MAILROM	9,828	9,828	8,901	8,901
7289	EITS PHONE LINE AND VOICEMAIL	32,209	33,155	84,690	84,690
7290	PHONE, FAX, COMMUNICATION LINE	3,476	7,662	3,476	3,476
7291	CELL PHONE/PAGER CHARGES	42,390	51,546	42,390	42,390
7294	CONFERENCE CALL CHARGES	607	3,929	607	607
7296	EITS LONG DISTANCE CHARGES	10,549	13,331	10,549	10,549
7301	MEMBERSHIP DUES	58,246	54,814	58,247	58,247
7302	REGISTRATION FEES	4,460	75	4,460	4,460
7330	SPECIAL REPORT SERVICES & FEES	26,515	26,142	26,515	26,515
7370	PUBLICATIONS AND PERIODICALS	34,633	34,162	34,615	33,430
7430	PROFESSIONAL SERVICES	39,701	4,062	1,689	1,689
7431	PROFESSIONAL SERVICES-A	17,414	8,548	24,682	24,747
7460	EQUIPMENT PURCHASES < \$1,000	22,876	14,888	15,619	15,619
7461	EQUIPMENT PURCHASES < \$1,000-A	8,849	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	1,248	0	0	0
7637	NOTARY FEE APPLY OR RENEW	130	80	130	130
7980	OPERATING LEASE PAYMENTS	22,385	22,727	22,344	22,344
7981	OPERATING LEASE PAYMENTS - A	5,497	5,497	5,497	5,497
8241	NEW FURNISHINGS <\$5,000 - A	30,216	0	0	0
TOTAL FOR CATEGORY 04		2,237,384	2,381,640	2,269,999	2,304,003
<b>05</b>	<b>EQUIPMENT</b>				
7000	OPERATING	0	2,832	0	0
7460	EQUIPMENT PURCHASES < \$1,000	905	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	225,968	15,215	0	0
8290	TELEPHONE SYSTEM EQUIP >\$5,000	27,427	0	0	0
TOTAL FOR CATEGORY 05		254,300	18,047	0	0
<b>08</b>	<b>BUILDING SECURITY</b>				
7065	CONTRACTS - E	225,838	306,389	248,136	260,666

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TOTAL FOR CATEGORY 08		225,838	306,389	248,136	260,666
<b>09</b>	<b>COMPLIANCE AUDIT INVESTIGATIONS</b>				
6100	PER DIEM OUT-OF-STATE	0	843	0	0
6120	AUTO MISC OUT-OF-STATE	0	64	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	6	0	0
6200	PER DIEM IN-STATE	665	743	665	665
6210	FS DAILY RENTAL IN-STATE	213	0	213	213
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	5,202	5,202
6215	NON-FS VEHICLE RENTAL IN-STATE	735	0	735	735
6220	AUTO MISC - IN-STATE	0	42	0	0
6240	PERSONAL VEHICLE IN-STATE	556	2,032	556	556
6250	COMM AIR TRANS IN-STATE	468	0	468	468
7020	OPERATING SUPPLIES	668	0	668	668
7045	STATE PRINTING CHARGES	225	0	225	225
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1,892	1,892
7060	CONTRACTS	167,911	251,000	251,000	251,000
7111	NON-STATE OWNED STORAGE RENT	2,621	14,346	88,265	88,265
7136	GARBAGE DISPOSAL UTILITIES	594	0	594	594
7255	B & G LEASE ASSESSMENT	0	0	1,177	1,215
7291	CELL PHONE/PAGER CHARGES	1,394	2,597	2,196	2,196
7430	PROFESSIONAL SERVICES	20	20	20	20
TOTAL FOR CATEGORY 09		176,070	271,693	353,876	353,914
<b>10</b>	<b>OUT-OF-STATE AUDIT</b>				
6100	PER DIEM OUT-OF-STATE	0	19,428	19,428	19,428
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	2,637	2,637	2,637
6120	AUTO MISC OUT-OF-STATE	0	39	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	1,010	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	59	7,753	7,753	7,753
6150	COMM AIR TRANS OUT-OF-STATE	0	5,500	5,500	5,500
TOTAL FOR CATEGORY 10		59	36,367	35,318	35,318
<b>11</b>	<b>MSA TRAVEL AND OPERATING</b>				
6100	PER DIEM OUT-OF-STATE	0	4,931	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	273	0	0
6120	AUTO MISC OUT-OF-STATE	0	375	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	195	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	4,199	0	0
6200	PER DIEM IN-STATE	0	862	0	0
6240	PERSONAL VEHICLE IN-STATE	785	361	785	785
6250	COMM AIR TRANS IN-STATE	0	1,082	0	0

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7020	OPERATING SUPPLIES	20	0	20	20
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	5	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	10	125	126
7110	NON-STATE OWNED OFFICE RENT	6,238	12,695	6,521	6,646
7255	B & G LEASE ASSESSMENT	43	85	78	81
7289	EITS PHONE LINE AND VOICEMAIL	262	262	675	675
7291	CELL PHONE/PAGER CHARGES	668	1,526	668	668
7296	EITS LONG DISTANCE CHARGES	72	3	72	72
7302	REGISTRATION FEES	0	3,030	0	0
TOTAL FOR CATEGORY 11		8,093	29,889	8,944	9,073
<b>13</b>	<b>UTS MODERNIZATION</b>				
6100	PER DIEM OUT-OF-STATE	0	6,256	5,488	4,448
6110	FS DAILY RENTAL OUT-OF-STATE	0	0	338	338
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	2,922	0	0
6120	AUTO MISC OUT-OF-STATE	0	501	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	327	327
6150	COMM AIR TRANS OUT-OF-STATE	0	10,032	4,252	2,356
6200	PER DIEM IN-STATE	5,580	16,140	12,880	12,880
6210	FS DAILY RENTAL IN-STATE	738	3,874	1,864	1,864
6215	NON-FS VEHICLE RENTAL IN-STATE	440	0	0	0
6240	PERSONAL VEHICLE IN-STATE	503	1,783	1,493	1,493
6250	COMM AIR TRANS IN-STATE	3,476	12,076	6,359	6,359
7020	OPERATING SUPPLIES	1,039	856	193	193
7021	OPERATING SUPPLIES-A	0	463	0	0
7030	FREIGHT CHARGES	65	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	25	507	507
7060	CONTRACTS	32,425	822,406	12,820,939	16,415,426
7072	CONTRACTS - L	0	0	800,000	800,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	120	87,998	3,016,354	3,033,900
7074	HARDWARE LICENSE/MNT CONTRACTS	0	581,020	307,921	308,331
7110	NON-STATE OWNED OFFICE RENT	2,202	32,771	29,101	29,790
7211	MSA PROGRAMMER CHARGES	25,778	494,222	0	0
7255	B & G LEASE ASSESSMENT	0	235	315	326
7289	EITS PHONE LINE AND VOICEMAIL	44	1,563	0	0
7302	REGISTRATION FEES	0	0	3,180	3,180
7460	EQUIPMENT PURCHASES < \$1,000	251	0	0	0
7531	EITS DISK STORAGE	0	0	173,990	173,990
7547	EITS BUSINESS PRODUCTIVITY SUITE	532	6,949	4,914	5,413
7548	EITS SERVER HOSTING - VIRTUAL	0	0	182,640	182,640
7771	COMPUTER SOFTWARE <\$5,000 - A	0	60,534	57,295	58,728
8241	NEW FURNISHINGS <\$5,000 - A	9,562	22,460	0	0



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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
8371	COMPUTER HARDWARE <\$5,000 - A	9,195	14,699	0	0
	TOTAL FOR CATEGORY 13	91,950	2,179,785	17,430,350	21,042,489
<b>15</b>	<b>LOCKBOX PROGRAM</b>				
7030	FREIGHT CHARGES	1,549	2,419	1,549	1,549
7065	CONTRACTS - E	364,347	421,123	364,347	364,347
	TOTAL FOR CATEGORY 15	365,896	423,542	365,896	365,896
<b>21</b>	<b>DEMOGRAPHIC SURVEYS</b>				
6100	PER DIEM OUT-OF-STATE	0	2,101	0	0
6120	AUTO MISC OUT-OF-STATE	0	314	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	84	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	1,465	0	0
6200	PER DIEM IN-STATE	1,192	0	1,192	1,192
6210	FS DAILY RENTAL IN-STATE	626	0	626	626
6215	NON-FS VEHICLE RENTAL IN-STATE	173	0	173	173
6230	PUBLIC TRANSPORTATION IN-STATE	55	0	55	55
6240	PERSONAL VEHICLE IN-STATE	4	0	4	4
6250	COMM AIR TRANS IN-STATE	338	0	338	338
7000	OPERATING	0	3,908	0	0
7060	CONTRACTS	11,628	10,961	12,919	13,307
7073	SOFTWARE LICENSE/MNT CONTRACTS	13,373	14,359	13,373	13,373
7302	REGISTRATION FEES	275	1,483	275	275
	TOTAL FOR CATEGORY 21	27,664	34,675	28,955	29,343
<b>22</b>	<b>FEDERAL GRANTS - ARPA</b>				
7060	CONTRACTS	0	120,936	0	0
7430	PROFESSIONAL SERVICES	6,455	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	11,320	0	0	0
8370	COMPUTER HARDWARE >\$5,000	0	54,391	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	8,535	0	0	0
	TOTAL FOR CATEGORY 22	26,310	175,327	0	0
<b>25</b>	<b>CIGARETTE STAMPS</b>				
7021	OPERATING SUPPLIES-A	176,195	191,556	176,960	176,960
	TOTAL FOR CATEGORY 25	176,195	191,556	176,960	176,960
<b>26</b>	<b>INFORMATION SERVICES</b>				
7000	OPERATING	0	109,182	0	0
7020	OPERATING SUPPLIES	5,260	5,638	5,260	5,260
7030	FREIGHT CHARGES	33	0	33	33
7060	CONTRACTS	28,846	34,901	28,578	28,578

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7073	SOFTWARE LICENSE/MNT CONTRACTS	973,964	895,916	972,837	998,313
7074	HARDWARE LICENSE/MNT CONTRACTS	40,821	22,401	41,346	42,794
7211	MSA PROGRAMMER CHARGES	88,928	40,900	0	0
7290	PHONE, FAX, COMMUNICATION LINE	23,577	23,430	23,577	23,577
7370	PUBLICATIONS AND PERIODICALS	10,031	8,685	10,031	10,031
7460	EQUIPMENT PURCHASES < \$1,000	4,766	14,068	4,766	4,766
7531	EITS DISK STORAGE	11,708	16,513	175,881	175,881
7532	EITS SHARED WEB SERVER HOSTING	734	1,179	1,816	151
7535	EITS NON-SERVER HOSTING - BASIC	4,171	0	1,660	1,660
7536	EITS SERVER HOSTING - BASIC	7,482	28,858	7,353	7,353
7542	EITS SILVERNET ACCESS	455,796	455,796	115,800	115,800
7547	EITS BUSINESS PRODUCTIVITY SUITE	123,174	161,184	118,225	118,225
7548	EITS SERVER HOSTING - VIRTUAL	3,897	2,102	182,640	182,640
7554	EITS INFRASTRUCTURE ASSESSMENT	127,316	129,012	127,003	127,003
7556	EITS SECURITY ASSESSMENT	38,558	38,981	49,634	49,638
7557	EITS NAS CARD READER	2,778	2,499	2,699	2,699
7770	COMPUTER SOFTWARE >\$5,000	71,957	36,024	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	31,130	27	0	0
8240	NEW FURNISHINGS >\$5,000	1,448	0	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	2,048	0	0
8370	COMPUTER HARDWARE >\$5,000	59,746	59,857	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	195,694	124,658	0	0
TOTAL FOR CATEGORY 26		2,311,815	2,213,859	1,869,139	1,894,402
<b>30</b>	<b>TRAINING</b>				
6100	PER DIEM OUT-OF-STATE	0	2,247	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	293	0	0
6120	AUTO MISC OUT-OF-STATE	0	48	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	303	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	1,210	0	0
6200	PER DIEM IN-STATE	1,163	432	1,163	1,163
6210	FS DAILY RENTAL IN-STATE	0	102	0	0
6240	PERSONAL VEHICLE IN-STATE	70	511	70	70
7302	REGISTRATION FEES	943	5,385	943	943
7370	PUBLICATIONS AND PERIODICALS	0	1,236	0	0
TOTAL FOR CATEGORY 30		2,176	11,767	2,176	2,176
<b>82</b>	<b>DHRM COST ALLOCATION</b>				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	152,218	152,218	119,638	119,638
TOTAL FOR CATEGORY 82		152,218	152,218	119,638	119,638
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7393	PURCHASING ASSESSMENT	5,553	8,124	3,264	3,264
	TOTAL FOR CATEGORY 87	5,553	8,124	3,264	3,264
<b>88</b>	<b>STATEWIDE COST ALLOCATION PLAN</b>				
7384	STATEWIDE COST ALLOCATION	3,534	2,883	4,440	4,714
	TOTAL FOR CATEGORY 88	3,534	2,883	4,440	4,714
<b>89</b>	<b>AG COST ALLOCATION PLAN</b>				
7391	ATTORNEY GENERAL COST ALLOC	2,805,750	3,017,236	2,537,586	1,274,889
	TOTAL FOR CATEGORY 89	2,805,750	3,017,236	2,537,586	1,274,889
<b>90</b>	<b>ARPA SYSTEMS RESV - FUTURE YRS</b>				
7000	OPERATING	0	42,724,998	-17,995,458	-21,618,577
	TOTAL FOR CATEGORY 90	0	42,724,998	-17,995,458	-21,618,577
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2361	35,007,092	87,750,845	40,601,675	40,523,027

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

Budget Account: 2361 DEPARTMENT OF TAXATION

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
<b>EXPENSE</b>								
<b>01</b>	<b>PERSONNEL</b>							
E550	5100	SALARIES	0	0	386,276	393,328	386,276	393,328
E550	5200	WORKERS COMPENSATION	0	0	3,816	3,800	3,816	3,800
E550	5300	RETIREMENT	0	0	67,599	68,832	67,599	68,832
E550	5400	PERSONNEL ASSESSMENT	0	0	948	948	948	948
E550	5500	GROUP INSURANCE	0	0	35,044	36,412	35,044	36,412
E550	5700	PAYROLL ASSESSMENT	0	0	188	188	188	188
E550	5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	12,013	12,508	12,013	12,508
E550	5800	UNEMPLOYMENT COMPENSATION	0	0	252	0	252	0
E550	5810	OVERTIME PAY	0	0	51,174	52,172	51,174	52,172
E550	5840	MEDICARE	0	0	5,602	5,704	5,602	5,704
		TOTAL FOR CATEGORY 01	0	0	562,912	573,892	562,912	573,892
<b>04</b>	<b>OPERATING EXPENSES</b>							
E550	7050	EMPLOYEE BOND INSURANCE	0	0	15	15	15	15
E550	7054	AG TORT CLAIM ASSESSMENT	0	0	466	466	466	466
		TOTAL FOR CATEGORY 04	0	0	481	481	481	481
<b>13</b>	<b>UTS MODERNIZATION</b>							
E550	6100	PER DIEM OUT-OF-STATE	0	0	5,488	4,448	5,488	4,448
E550	6110	FS DAILY RENTAL OUT-OF-STATE	0	0	338	338	338	338
E550	6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	327	327	327	327
E550	6150	COMM AIR TRANS OUT-OF-STATE	0	0	4,252	2,356	4,252	2,356
E550	6200	PER DIEM IN-STATE	0	0	12,880	12,880	12,880	12,880
E550	6210	FS DAILY RENTAL IN-STATE	0	0	1,864	1,864	1,864	1,864
E550	6240	PERSONAL VEHICLE IN-STATE	0	0	1,493	1,493	1,493	1,493
E550	6250	COMM AIR TRANS IN-STATE	0	0	6,359	6,359	6,359	6,359
E550	7020	OPERATING SUPPLIES	0	0	193	193	193	193
E550	705A	NON B&G - PROP. & CONT. INSURANCE	0	0	507	507	507	507
E550	7060	CONTRACTS	0	0	12,820,939	16,415,426	12,820,939	16,415,426
E550	7072	CONTRACTS - L	0	0	800,000	800,000	800,000	800,000
E550	7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	3,016,354	3,033,900	3,016,354	3,033,900
E550	7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	307,921	308,331	307,921	308,331
E550	7110	NON-STATE OWNED OFFICE RENT	0	0	29,101	29,790	29,101	29,790
E550	7255	B & G LEASE ASSESSMENT	0	0	315	326	315	326
E550	7302	REGISTRATION FEES	0	0	3,180	3,180	3,180	3,180
E550	7531	EITS DISK STORAGE	0	0	173,990	173,990	173,990	173,990
E550	7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	4,914	5,413	4,914	5,413

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

Budget Account: 2361 DEPARTMENT OF TAXATION

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
E550	7548	EITS SERVER HOSTING - VIRTUAL	0	0	182,640	182,640	182,640	182,640
E550	7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	57,295	58,728	57,295	58,728
		TOTAL FOR CATEGORY 13	0	0	17,430,350	21,042,489	17,430,350	21,042,489
<b>26</b>		<b>INFORMATION SERVICES</b>						
E550	7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,233	1,233	1,233	1,233
E550	7556	EITS SECURITY ASSESSMENT	0	0	482	482	482	482
		TOTAL FOR CATEGORY 26	0	0	1,715	1,715	1,715	1,715
<b>90</b>		<b>ARPA SYSTEMS RESV - FUTURE YRS</b>						
E550	7000	OPERATING	0	0	-17,995,458	-21,618,577	-17,995,458	-21,618,577
		TOTAL FOR CATEGORY 90	0	0	-17,995,458	-21,618,577	-17,995,458	-21,618,577
		TOTAL FOR EXPENSE	0	0	0	0	0	0





Department of Taxation

FY24-25 TRAINING EXPENSES

SFY 24 - In-State

In State Travel for MYNT Staff working with Various Dept. Sections, Teams, Stakeholders, and Subject Matter Experts

Position Title	Date	Destination	Purpose	Per Dm GL 6200	Personal Ground GL 6240	Fleet Services 6210	Air 6250	Total
Business Process Analyst III	7/1/2023	Carson City	CC Staff MYNT Visit for 3 Days	486.00	47.38	116.52	254.96	904.86
Business Process Analyst III	9/1/2023	Carson City	CC Staff MYNT Visit for 3 Days	486.00	47.38	116.52	254.96	904.86
Business Process Analyst III	11/1/2023	Carson City	CC Staff MYNT Visit for 3 Days	486.00	47.38	116.52	254.96	904.86
Business Process Analyst III	12/1/2023	Carson City	CC Staff MYNT Visit for 3 Days	486.00	47.38	116.52	254.96	904.86
Business Process Analyst III	2/1/2024	Carson City	CC Staff MYNT Visit for 3 Days	486.00	47.38	116.52	254.96	904.86
Business Process Analyst III	3/1/2024	Carson City	CC Staff MYNT Visit for 3 Days	486.00	47.38	116.52	254.96	904.86
Business Process Analyst III	5/1/2024	Carson City	CC Staff MYNT Visit for 3 Days	486.00	47.38	116.52	254.96	904.86
Business Process Analyst III	6/1/2024	Carson City	CC Staff MYNT Visit for 3 Days	486.00	47.38	116.52	254.96	904.86
Organizational Change Manager	7/15/2023	Las Vegas	LV Staff MYNT Visit for 3 Days	562.00	69.63	116.52	269.96	1,018.11
Organizational Change Manager	9/15/2023	Las Vegas	LV Staff MYNT Visit for 3 Days	562.00	69.63	116.52	269.96	1,018.11
Organizational Change Manager	11/15/2023	Las Vegas	LV Staff MYNT Visit for 3 Days	562.00	69.63	116.52	269.96	1,018.11
Organizational Change Manager	1/15/2024	Las Vegas	LV Staff MYNT Visit for 3 Days	562.00	69.63	116.52	269.96	1,018.11
Organizational Change Manager	2/15/2024	Las Vegas	LV Staff MYNT Visit for 3 Days	562.00	69.63	116.52	269.96	1,018.11
Organizational Change Manager	3/15/2024	Las Vegas	LV Staff MYNT Visit for 3 Days	562.00	69.63	116.52	269.96	1,018.11
Organizational Change Manager	5/15/2024	Las Vegas	LV Staff MYNT Visit for 3 Days	562.00	69.63	116.52	269.96	1,018.11
Organizational Change Manager	6/15/2024	Las Vegas	LV Staff MYNT Visit for 3 Days	562.00	69.63	116.52	269.96	1,018.11
IT Professional IV (EPMO)	7/15/2023	Las Vegas	LV Staff MYNT Visit for 3 Days	562.00	69.63		269.96	901.59
IT Professional IV (EPMO)	9/15/2023	Las Vegas	LV Staff MYNT Visit for 3 Days	562.00	69.63		269.96	901.59
IT Professional IV (EPMO)	11/15/2023	Las Vegas	LV Staff MYNT Visit for 3 Days	562.00	69.63		269.96	901.59
IT Professional IV (EPMO)	1/15/2024	Las Vegas	LV Staff MYNT Visit for 3 Days	562.00	69.63		269.96	901.59
IT Professional IV (EPMO)	2/15/2024	Las Vegas	LV Staff MYNT Visit for 3 Days	562.00	69.63		269.96	901.59
IT Professional IV (EPMO)	3/15/2024	Las Vegas	LV Staff MYNT Visit for 3 Days	562.00	69.63		269.96	901.59
IT Professional IV (EPMO)	5/15/2024	Las Vegas	LV Staff MYNT Visit for 3 Days	562.00	69.63		269.96	901.59
IT Professional IV (EPMO)	6/15/2024	Las Vegas	LV Staff MYNT Visit for 3 Days	562.00	69.63		269.96	901.59
<b>FY24 In-State Travel</b>				<b>12,880.00</b>	<b>1,493.12</b>	<b>1,864.32</b>	<b>6,359.04</b>	<b>22,596.48</b>
<b>SFY23 Rates were used for budgeting purposes.</b>								



B/A 2361

Department of Taxation

FY24-25 TRAINING EXPENSES

SFY 25 - In-State	In State Travel for MYNT Staff working with Various Dept. Sections, Teams, Stakeholders, and Subject Matter Experts								
Business Process Analyst III	7/1/2024	Carson City	CC Staff MYNT Visit for 3 Days	486.00	47.38	116.52	254.96	904.86	
Business Process Analyst III	9/1/2024	Carson City	CC Staff MYNT Visit for 3 Days	486.00	47.38	116.52	254.96	904.86	
Business Process Analyst III	11/1/2024	Carson City	CC Staff MYNT Visit for 3 Days	486.00	47.38	116.52	254.96	904.86	
Business Process Analyst III	12/1/2024	Carson City	CC Staff MYNT Visit for 3 Days	486.00	47.38	116.52	254.96	904.86	
Business Process Analyst III	2/1/2025	Carson City	CC Staff MYNT Visit for 3 Days	486.00	47.38	116.52	254.96	904.86	
Business Process Analyst III	3/1/2025	Carson City	CC Staff MYNT Visit for 3 Days	486.00	47.38	116.52	254.96	904.86	
Business Process Analyst III	5/1/2025	Carson City	CC Staff MYNT Visit for 3 Days	486.00	47.38	116.52	254.96	904.86	
Business Process Analyst III	6/1/2025	Carson City	CC Staff MYNT Visit for 3 Days	486.00	47.38	116.52	254.96	904.86	
Organizational Change Manager	7/15/2024	Las Vegas	LV Staff MYNT Visit for 3 Days	562.00	69.63	116.52	269.96	1,018.11	
Organizational Change Manager	9/15/2024	Las Vegas	LV Staff MYNT Visit for 3 Days	562.00	69.63	116.52	269.96	1,018.11	
Organizational Change Manager	11/15/2024	Las Vegas	LV Staff MYNT Visit for 3 Days	562.00	69.63	116.52	269.96	1,018.11	
Organizational Change Manager	1/15/2025	Las Vegas	LV Staff MYNT Visit for 3 Days	562.00	69.63	116.52	269.96	1,018.11	
Organizational Change Manager	2/15/2025	Las Vegas	LV Staff MYNT Visit for 3 Days	562.00	69.63	116.52	269.96	1,018.11	
Organizational Change Manager	3/15/2025	Las Vegas	LV Staff MYNT Visit for 3 Days	562.00	69.63	116.52	269.96	1,018.11	
Organizational Change Manager	5/15/2025	Las Vegas	LV Staff MYNT Visit for 3 Days	562.00	69.63	116.52	269.96	1,018.11	
Organizational Change Manager	6/15/2025	Las Vegas	LV Staff MYNT Visit for 3 Days	562.00	69.63	116.52	269.96	1,018.11	
IT Professional IV (EPMO)	7/15/2024	Las Vegas	LV Staff MYNT Visit for 3 Days	562.00	69.63		269.96	901.59	
IT Professional IV (EPMO)	9/15/2024	Las Vegas	LV Staff MYNT Visit for 3 Days	562.00	69.63		269.96	901.59	
IT Professional IV (EPMO)	11/15/2024	Las Vegas	LV Staff MYNT Visit for 3 Days	562.00	69.63		269.96	901.59	
IT Professional IV (EPMO)	1/15/2025	Las Vegas	LV Staff MYNT Visit for 3 Days	562.00	69.63		269.96	901.59	
IT Professional IV (EPMO)	2/15/2025	Las Vegas	LV Staff MYNT Visit for 3 Days	562.00	69.63		269.96	901.59	
IT Professional IV (EPMO)	3/15/2025	Las Vegas	LV Staff MYNT Visit for 3 Days	562.00	69.63		269.96	901.59	
IT Professional IV (EPMO)	5/15/2025	Las Vegas	LV Staff MYNT Visit for 3 Days	562.00	69.63		269.96	901.59	
IT Professional IV (EPMO)	6/15/2025	Las Vegas	LV Staff MYNT Visit for 3 Days	562.00	69.63		269.96	901.59	
				<b>FY25 In-State Travel</b>	<b>12,880.00</b>	<b>1,493.12</b>	<b>1,864.32</b>	<b>6,359.04</b>	<b>22,596.48</b>
				SFY23 Rates were used for budgeting purposes.					
<b>Biennium In-State Total</b>				<b>Total</b>	<b>25,760.00</b>	<b>2,986.24</b>	<b>3,728.64</b>	<b>12,718.08</b>	<b>45,192.96</b>

Department of Taxation

**FY24-25 TRAINING EXPENSES**

<b>SFY 24 - Out-of-State</b>				<b>Per Dm GL 6100</b>	<b>Personal Ground GL 6140</b>	<b>Non-Fleet Services 6115</b>	<b>Air 6150</b>	<b>Registraion GL 7300</b>	<b>Total</b>
Deputy Executive Director, Information Technology	8/7/2023	Boston, MA	FTA Conference (Modernization) 4 Days	1,372.00	81.63	338.48	1,062.96	795.00	3,650.07
IT Professional IV (EPMO)	8/7/2023	Boston, MA	FTA Conference (Modernization) 4 Days	1,372.00	81.63		1,062.96	795.00	3,311.59
Business Process Analyst III	8/7/2023	Boston, MA	FTA Conference (Modernization) 4 Days	1,372.00	81.63		1,062.96	795.00	3,311.59
Organizational Change Manager	8/7/2023	Boston, MA	FTA Conference (Modernization) 4 Days	1,372.00	81.63		1,062.96	795.00	3,311.59
<b>FY24 Out-of-State Travel</b>				<b>5,488.00</b>	<b>326.52</b>	<b>338.48</b>	<b>4,251.84</b>	<b>3,180.00</b>	<b>13,584.84</b>
SFY23 Rates were used for budgeting purposes.									
<b>SFY 25 - Out-of-State</b>				<b>Per Dm GL 6100</b>	<b>Personal Ground GL 6140</b>	<b>Non-Fleet Services 6115</b>	<b>Air 6150</b>	<b>Registraion GL 7300</b>	<b>Total</b>
Deputy Executive Director, Information Technology	8/4/2024	Denver, CO (Placeholder)	FTA Conference (Modernization) 4 Days	1,112.00	81.63	338.48	588.96	795.00	2,916.07
IT Professional IV (EPMO)	8/4/2024	Denver, CO (Placeholder)	FTA Conference (Modernization) 4 Days	1,112.00	81.63		588.96	795.00	2,577.59
Business Process Analyst III	8/4/2024	Denver, CO (Placeholder)	FTA Conference (Modernization) 4 Days	1,112.00	81.63		588.96	795.00	2,577.59
Organizational Change Manager	8/4/2024	Denver, CO (Placeholder)	FTA Conference (Modernization) 4 Days	1,112.00	81.63		588.96	795.00	2,577.59
<b>FY25 Out-of-State Travel</b>				<b>4,448.00</b>	<b>326.52</b>	<b>338.48</b>	<b>2,355.84</b>	<b>3,180.00</b>	<b>10,648.84</b>
SFY23 Rates were used for budgeting purposes.									
<b>Biennium Out-of-State Total</b>				<b>9,936.00</b>	<b>653.04</b>	<b>676.96</b>	<b>6,607.68</b>	<b>6,360.00</b>	<b>24,233.68</b>

## Southwest Airlines Estimates: In-State and Out-of-State

✈️ **Flight** Modify

✈️	<b>Mon 9/5</b> <small># 3045</small> <b>RNO</b> → <b>LAS</b> <small>6:25 AM 7:40 AM</small>	1 hr 15 min   Nonstop <a href="#" style="color: #0070c0; text-decoration: underline;">Wanna Get Away</a> <small>Only 1 left!</small>	<table style="width: 100%; border-collapse: collapse;"> <tr><td style="padding: 2px;">Price per Passenger</td><td style="text-align: right; padding: 2px;"><b>\$223.96</b></td></tr> <tr><td style="padding: 2px;">Taxes and fees per Passenger</td><td style="text-align: right; padding: 2px;"><b>\$46.00</b></td></tr> <tr><td style="padding: 2px;">Total per Passenger</td><td style="text-align: right; padding: 2px;"><b>\$269.96</b></td></tr> <tr><td style="padding: 2px;">Passenger(s)</td><td style="text-align: right; padding: 2px;"><b>x1</b></td></tr> <tr><td style="padding: 2px;">Flight total</td><td style="text-align: right; padding: 2px;"><b>\$269.96</b></td></tr> <tr><td style="padding: 2px;"></td><td style="text-align: right; padding: 2px;"><small>or from \$27/mo* with <b>uplift</b> Learn more</small></td></tr> </table>	Price per Passenger	<b>\$223.96</b>	Taxes and fees per Passenger	<b>\$46.00</b>	Total per Passenger	<b>\$269.96</b>	Passenger(s)	<b>x1</b>	Flight total	<b>\$269.96</b>		<small>or from \$27/mo* with <b>uplift</b> Learn more</small>
Price per Passenger	<b>\$223.96</b>														
Taxes and fees per Passenger	<b>\$46.00</b>														
Total per Passenger	<b>\$269.96</b>														
Passenger(s)	<b>x1</b>														
Flight total	<b>\$269.96</b>														
	<small>or from \$27/mo* with <b>uplift</b> Learn more</small>														
✈️	<b>Fri 9/9</b> <small># 1499</small> <b>LAS</b> → <b>RNO</b> <small>6:30 PM 7:55 PM</small>	1 hr 25 min   Nonstop <a href="#" style="color: #0070c0; text-decoration: underline;">Wanna Get Away</a> <small>Only 2 left!</small>													

Reno - Las Vegas

✈️ **Flight** Modify

✈️	<b>Mon 9/5</b> <small># 1900</small> <b>LAS</b> → <b>RNO</b> <small>8:25 AM 9:45 AM</small>	1 hr 20 min   Nonstop <a href="#" style="color: #0070c0; text-decoration: underline;">Wanna Get Away</a> <small>Only 1 left!</small>	<table style="width: 100%; border-collapse: collapse;"> <tr><td style="padding: 2px;">Price per Passenger</td><td style="text-align: right; padding: 2px;"><b>\$210.01</b></td></tr> <tr><td style="padding: 2px;">Taxes and fees per Passenger</td><td style="text-align: right; padding: 2px;"><b>\$44.95</b></td></tr> <tr><td style="padding: 2px;">Total per Passenger</td><td style="text-align: right; padding: 2px;"><b>\$254.96</b></td></tr> <tr><td style="padding: 2px;">Passenger(s)</td><td style="text-align: right; padding: 2px;"><b>x1</b></td></tr> <tr><td style="padding: 2px;">Flight total</td><td style="text-align: right; padding: 2px;"><b>\$254.96</b></td></tr> <tr><td style="padding: 2px;"></td><td style="text-align: right; padding: 2px;"><small>or from \$25/mo* with <b>uplift</b> Learn more</small></td></tr> </table>	Price per Passenger	<b>\$210.01</b>	Taxes and fees per Passenger	<b>\$44.95</b>	Total per Passenger	<b>\$254.96</b>	Passenger(s)	<b>x1</b>	Flight total	<b>\$254.96</b>		<small>or from \$25/mo* with <b>uplift</b> Learn more</small>
Price per Passenger	<b>\$210.01</b>														
Taxes and fees per Passenger	<b>\$44.95</b>														
Total per Passenger	<b>\$254.96</b>														
Passenger(s)	<b>x1</b>														
Flight total	<b>\$254.96</b>														
	<small>or from \$25/mo* with <b>uplift</b> Learn more</small>														
✈️	<b>Fri 9/9</b> <small># 949</small> <b>RNO</b> → <b>LAS</b> <small>4:50 PM 6:15 PM</small>	1 hr 25 min   Nonstop <a href="#" style="color: #0070c0; text-decoration: underline;">Wanna Get Away</a>													

Las Vegas - Reno

✈️ **Flight** Modify

✈️	<b>Sun 9/18</b> <small># 2912</small> <b>RNO</b> → <b>DEN</b> <small>3:05 PM 6:20 PM</small>	2 hr 15 min   Nonstop <a href="#" style="color: #0070c0; text-decoration: underline;">Wanna Get Away</a>	<table style="width: 100%; border-collapse: collapse;"> <tr><td style="padding: 2px;">Price per Passenger</td><td style="text-align: right; padding: 2px;"><b>\$520.71</b></td></tr> <tr><td style="padding: 2px;">Taxes and fees per Passenger</td><td style="text-align: right; padding: 2px;"><b>\$68.25</b></td></tr> <tr><td style="padding: 2px;">Total per Passenger</td><td style="text-align: right; padding: 2px;"><b>\$588.96</b></td></tr> <tr><td style="padding: 2px;">Passenger(s)</td><td style="text-align: right; padding: 2px;"><b>x1</b></td></tr> <tr><td style="padding: 2px;">Flight total</td><td style="text-align: right; padding: 2px;"><b>\$588.96</b></td></tr> <tr><td style="padding: 2px;"></td><td style="text-align: right; padding: 2px;"><small>or from \$58/mo* with <b>uplift</b> Learn more</small></td></tr> </table>	Price per Passenger	<b>\$520.71</b>	Taxes and fees per Passenger	<b>\$68.25</b>	Total per Passenger	<b>\$588.96</b>	Passenger(s)	<b>x1</b>	Flight total	<b>\$588.96</b>		<small>or from \$58/mo* with <b>uplift</b> Learn more</small>
Price per Passenger	<b>\$520.71</b>														
Taxes and fees per Passenger	<b>\$68.25</b>														
Total per Passenger	<b>\$588.96</b>														
Passenger(s)	<b>x1</b>														
Flight total	<b>\$588.96</b>														
	<small>or from \$58/mo* with <b>uplift</b> Learn more</small>														
✈️	<b>Thu 9/22</b> <small># 2313</small> <b>DEN</b> → <b>RNO</b> <small>5:30 PM 6:55 PM</small>	2 hr 25 min   Nonstop <a href="#" style="color: #0070c0; text-decoration: underline;">Wanna Get Away</a> <small>Only 1 left!</small>													

Reno - Denver

✈️ **Flight** Modify

✈️	<b>Sun 9/18</b> <small># 2659 / 2499</small> <b>RNO</b> → <b>BOS</b> <small>7:20 AM 6:25 PM</small>	8 hr 5 min   1 stop 🔄 <a href="#" style="color: #0070c0; text-decoration: underline;">Anytime</a>	<table style="width: 100%; border-collapse: collapse;"> <tr><td style="padding: 2px;">Price per Passenger</td><td style="text-align: right; padding: 2px;"><b>\$944.89</b></td></tr> <tr><td style="padding: 2px;">Taxes and fees per Passenger</td><td style="text-align: right; padding: 2px;"><b>\$118.07</b></td></tr> <tr><td style="padding: 2px;">Total per Passenger</td><td style="text-align: right; padding: 2px;"><b>\$1,062.96</b></td></tr> <tr><td style="padding: 2px;">Passenger(s)</td><td style="text-align: right; padding: 2px;"><b>x1</b></td></tr> <tr><td style="padding: 2px;">Flight total</td><td style="text-align: right; padding: 2px;"><b>\$1,062.96</b></td></tr> <tr><td style="padding: 2px;"></td><td style="text-align: right; padding: 2px;"><small>or from \$105/mo* with <b>uplift</b> Learn more</small></td></tr> </table>	Price per Passenger	<b>\$944.89</b>	Taxes and fees per Passenger	<b>\$118.07</b>	Total per Passenger	<b>\$1,062.96</b>	Passenger(s)	<b>x1</b>	Flight total	<b>\$1,062.96</b>		<small>or from \$105/mo* with <b>uplift</b> Learn more</small>
Price per Passenger	<b>\$944.89</b>														
Taxes and fees per Passenger	<b>\$118.07</b>														
Total per Passenger	<b>\$1,062.96</b>														
Passenger(s)	<b>x1</b>														
Flight total	<b>\$1,062.96</b>														
	<small>or from \$105/mo* with <b>uplift</b> Learn more</small>														
✈️	<b>Thu 9/22</b> <small># 2715 / 2933</small> <b>BOS</b> → <b>RNO</b> <small>3:00 PM 11:30 PM</small>	11 hr 30 min   1 stop 🔄 <a href="#" style="color: #0070c0; text-decoration: underline;">Wanna Get Away</a> <small>Only 1 left!</small>													

Reno - Boston

## **Mileage: Airport-Office**

1550 College Pkwy  
to Reno/Tahoe International Airport (RNO)

24 min

26.9 miles

700 E Warm Springs Rd  
to McCarran International Airport (LAS)

8 min

4.3 miles



## LAS VEGAS AIRPORT PARKING

McCarran International Airport provides a variety of parking options for travelers. The airport provides parking spaces that travelers find quite convenient and also affordable. Below are the various parking options.

There is valet parking provided at the airport and all a traveler has to do is to drive the car to the requisite level where you will find an attendant who will park your car at an appropriate space. This is very convenient for travelers who are in a hurry and do not want to get late as they circle the parking lot look for a parking space. Additionally, it can be really helpful for travelers who have parking amnesia. Valet parking approximately costs a minimum of \$6 and an additional \$1 for each extra hour. The maximum for valet parking is \$21 a day.

A traveler will find short-term parking at this Las Vegas airport on levels 2M and level 1. McCarran has an enormous parking space that was built with numerous unique levels. It will cost a traveler \$0.25 for every ten minutes to park on a short-term parking space.

The maximum amount one can pay for a short-term parking space is \$4.50. However, it is important to note that a traveler cannot park on a short-term parking space for more than three hours. McCarran has come up with an effective way of preventing long-term travelers from parking on short-term parking spaces. This leaves ample room for travelers who want to use a parking space for just a few hours or less.

The long-term parking space is located in the same parking lot as the short-term parking space. However the long-term parking has extended up to levels 1M, 2M, 2, 4, 5 and also 6. A long-term parking space will cost a traveler \$3 for the first hour and \$1 for each additional hour. The maximum cost for these parking spaces is \$14 per day and the fee is processed and paid when one is leaving the parking lot.

There are parking spaces at McCarran Airport reserved for people who have come to pick loved ones or other acquaintances from the airport. If you are coming to pick up someone from the airport you should follow the yellow triangles towards the baggage claims area and you will find a pickup curb designed for loading in. Remember that you cannot leave your vehicle unattended and you can only stay here for a short period of time.

Last but not least, McCarran Airport has recently opened 5200 economy parking spaces located south of East Tropicana Avenue on the west side of Paradise Road.

The airport has provided a shuttle service that ferries travelers to and from this economy parking lot and a parking space here will cost you \$8 per day.



### Get Real-Time Parking Updates


Short-Term Garage	44 Available	Long-Term Garage	0 Available	Long-Term Surface	31 Available
1st Level	Available	2nd & Top Level	Available	Surface Lot	Available
30 min	\$2	30 min	\$2	30 min	\$2
1st Hour	\$3	1st Hour	\$3	1st Hour	\$3
Each Additional Hour	\$2	Each Additional Hour	\$2	Each Additional Hour	\$2
Daily Rate	\$26	Daily Rate	\$16	Daily Rate	\$12
7' Clearance		8' Clearance		No oversized vehicles. Must fit in a single space.	

Overflow lots are available once airport lots are full. Please look for signage

# Enterprise Quote: Out-of-State

## Midsize

Toyota Corolla or similar

 Automatic



Get the **Standard** for only \$124.01\* more.

[Upgrade](#)

## Vehicle

Time & Distance 4 Day(s) @ \$ 59.97 / Day

Unlimited Mileage

[Edit](#)

\$ 239.88\*

Included

## Extras

-

[Add](#)

**Taxes & Fees** 

\$ 98.60\*

**Estimated Total**

**\$338.48\***

\*Rates, taxes and fees do not reflect rates, taxes and fees applicable to non-included optional coverages or extras added later.

**STATE OF NEVADA  
DEPARTMENT OF ADMINISTRATION  
FLEET SERVICES DIVISION**

750 E. King Street  
Carson City, Nevada 89701-4768  
Phone: (775) 684-1880 | Fax: (775) 684-1888  
Website: [www.fleetservices.nv.gov](http://www.fleetservices.nv.gov)

MEMORANDUM

June 24, 2021

TO: All Agencies

FROM: Robbie Burgess, Administrator  
Fleet Services Division

SUBJECT: **Fleet Services 2021-2023 Rate Schedule**

Please be advised of the legislatively approved rates for the Fleet Services Division for the 2021-2023 biennium:

Department of Administration – Fleet Services Division 2021-2023 Biennium Rate Schedule						
	Per Month		Per Day		Per Mile	
	Monthly Rate Year 1 FY22	Monthly Rate Year 2 FY23	Daily Rate Year 1 FY22	Daily Rate Year 2 FY23	Mileage Rate Year 1 FY22	Mileage Rate Year 2 FY23
Compact	\$187.00	\$187.00	\$37.34	\$37.34	\$0.19	\$0.19
Intermediate	\$205.00	\$205.00	\$38.84	\$38.84	\$0.20	\$0.20
Premium	\$289.00	\$289.00	\$41.38	\$41.38	\$0.21	\$0.21
Specialty	\$346.00	\$346.00	\$43.32	\$43.32	\$0.22	\$0.22
Law Enforcement	\$334.00	\$334.00	N/A	N/A	\$0.21	\$0.21

# FY 2023 Per Diem Rates for Nevada

I'm interested in:

[Lodging Rates](#)

[Meals & Incidentals \(M&IE\) Rates](#)

[New Search](#)



## Lodging by month (excluding taxes) | October 2022 - September 2023



Cities not appearing below may be located within a county for which rates are listed. To determine what county a city is located in, visit the National Association of Counties (NACO) website (a non-federal website).

Filter Results...

Primary Destination <sup>i</sup>	County <sup>i</sup>	2022 Oct	Nov	Dec	2023 Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Incline Village / Reno / Sparks	Washoe	\$114	\$114	\$114	\$114	\$114	\$114	\$114	\$114	\$114	\$150	\$150	\$114
Las Vegas	Clark	\$120	\$120	\$120	\$120	\$120	\$120	\$120	\$120	\$120	\$120	\$120	\$120
Standard Rate	Applies for all locations without specified rates	\$98	\$98	\$98	\$98	\$98	\$98	\$98	\$98	\$98	\$98	\$98	\$98



## Meals & Incidentals (M&IE) Breakdown <sup>i</sup>



Use this table to find the following information for federal employee travel:

**M&IE Total** - the full daily amount received for a single calendar day of travel when that day is neither the first nor last day of travel.

**Breakfast, lunch, dinner, incidentals** - Separate amounts for meals and incidentals. M&IE Total = Breakfast + Lunch + Dinner + Incidentals. Sometimes meal amounts must be deducted from trip voucher. See [More Information](#)

**First & last day of travel** - amount received on the first and last day of travel and equals 75% of total M&IE.

Filter Results...

Primary Destination <sup>i</sup>	County <sup>i</sup>	M&IE Total	Continental Breakfast/Breakfast	Lunch	Dinner	Incidental Expenses	First & Last Day of Travel <sup>i</sup>
Incline Village / Reno / Sparks	Washoe	\$69	\$16	\$17	\$31	\$5	\$51.75
Las Vegas	Clark	\$69	\$16	\$17	\$31	\$5	\$51.75
Standard Rate	Applies for all locations without specified rates	\$59	\$13	\$15	\$26	\$5	\$44.25





## Lodging by month (excluding taxes) | October 2022 - September 2023



Cities not appearing below may be located within a county for which rates are listed. To determine what county a city is located in, visit the National Association of Counties (NACO) website (a non-federal website).

Show entries

10

Filter Results...

Primary Destination <sup>i</sup>	County <sup>i</sup>	2022 Oct	Nov	Dec	2023 Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Andover	Essex	\$123	\$123	\$123	\$123	\$123	\$123	\$123	\$123	\$123	\$123	\$123	\$123
Boston / Cambridge	Suffolk, city of Cambridge	\$309	\$185	\$185	\$185	\$185	\$281	\$281	\$281	\$281	\$264	\$264	\$309



## Meals & Incidentals (M&IE) Breakdown <sup>i</sup>



Use this table to find the following information for federal employee travel:

**M&IE Total** - the full daily amount received for a single calendar day of travel when that day is neither the first nor last day of travel.

**Breakfast, lunch, dinner, incidentals** - Separate amounts for meals and incidentals. M&IE Total = Breakfast + Lunch + Dinner + Incidentals. Sometimes meal amounts must be deducted from trip voucher. See [More Information](#)

**First & last day of travel** - amount received on the first and last day of travel and equals 75% of total M&IE.

Show entries

10

Filter Results...

Primary Destination <sup>i</sup>	County <sup>i</sup>	M&IE Total	Continental Breakfast/Breakfast	Lunch	Dinner	Incidental Expenses	First & Last Day of Travel <sup>i</sup>
Andover	Essex	\$64	\$14	\$16	\$29	\$5	\$48.00
Boston / Cambridge	Suffolk, city of Cambridge	\$79	\$18	\$20	\$36	\$5	\$59.25



## Lodging by month (excluding taxes) | October 2022 - September 2023



Cities not appearing below may be located within a county for which rates are listed. To determine what county a city is located in, visit the National Association of Counties (NACO) website (a non-federal website).

Show entries 10

Filter Results...

Primary Destination	County	2022 Oct	Nov	Dec	2023 Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Aspen	Pitkin	\$188	\$188	\$375	\$375	\$375	\$375	\$147	\$147	\$235	\$235	\$235	\$188
Boulder / Broomfield	Boulder / Broomfield	\$128	\$128	\$128	\$128	\$128	\$128	\$128	\$160	\$160	\$160	\$160	\$128
Colorado Springs	El Paso	\$121	\$121	\$121	\$121	\$121	\$121	\$121	\$121	\$178	\$178	\$178	\$121
Cortez	Montezuma	\$134	\$98	\$98	\$98	\$98	\$98	\$98	\$134	\$134	\$134	\$134	\$134
Crested Butte / Gunnison	Gunnison	\$147	\$147	\$175	\$175	\$175	\$175	\$106	\$106	\$147	\$147	\$147	\$147
Denver / Aurora	Denver / Adams / Arapahoe / Jefferson	\$199	\$153	\$153	\$162	\$162	\$162	\$199	\$199	\$199	\$199	\$199	\$199



## Meals & Incidentals (M&IE) Breakdown



Use this table to find the following information for federal employee travel:

**M&IE Total** - the full daily amount received for a single calendar day of travel when that day is neither the first nor last day of travel.

**Breakfast, lunch, dinner, incidentals** - Separate amounts for meals and incidentals. M&IE Total = Breakfast + Lunch + Dinner + Incidentals. Sometimes meal amounts must be deducted from trip voucher. See [More Information](#)

**First & last day of travel** - amount received on the first and last day of travel and equals 75% of total M&IE.

Show entries 10

Filter Results...

Primary Destination	County	M&IE Total	Continental Breakfast/Breakfast	Lunch	Dinner	Incidental Expenses	First & Last Day of Travel
Aspen	Pitkin	\$79	\$18	\$20	\$36	\$5	\$59.25
Boulder / Broomfield	Boulder / Broomfield	\$69	\$16	\$17	\$31	\$5	\$51.75
Colorado Springs	El Paso	\$69	\$16	\$17	\$31	\$5	\$51.75
Cortez	Montezuma	\$64	\$14	\$16	\$29	\$5	\$48.00
Crested Butte / Gunnison	Gunnison	\$74	\$17	\$18	\$34	\$5	\$55.50
Denver / Aurora	Denver / Adams / Arapahoe / Jefferson	\$79	\$18	\$20	\$36	\$5	\$59.25

August 14, 2022 – August 17, 2022

# 2022 FTA Technology Conference

Hilton Portland Downtown

REGISTER

## Conference Registration Fees

Your registration fee covers access to all conference sessions unless otherwise stated on the agenda.

### Admission Items

---

#### FTA Tech - Government

\$795.00

[Refund policy](#)



				<b>NV Taxation - Business Staff for Implementation</b>		<b>Total: 7 SMEs</b>																						
				* Excludes backfill amounts																								
				** Budget Start dates for Business SMEs are examples - the Resource Planning BestBids project should identify the order of backfill positions to be converted based on "New-to-purchase" resource requests.																								
				<b>Subject Matter Experts</b>		<b>Total: 5 SMEs</b>																						
				5/1/2023		5/1/2023																						
				7/1/2023		7/1/2023																						
				Revenue Officer & Contract Mgr (backfill) - Collections		\$0																						
				5/1/2022		5/1/2022																						
				Revenue Officer - Collections		\$12,805																						
				7/1/2023		7/1/2023																						
				Revenue Officer - Collections		\$26,000																						
				4/1/2023		4/1/2023																						
				Revenue Officer - Collections		\$26,000																						
				7/1/2023		7/1/2023																						
				Revenue Officer - Collections		\$26,000																						
				7/1/2023		7/1/2023																						
				Revenue Officer - Collections		\$26,000																						
				<b>Total: \$1,231,420</b>																								
				<b>NV Taxation - Business Staff Cost</b>																								
				CAT 04 (Employee Bond, AG Tax) - Anticipated Yearly Costs		Gen Costs																						
				CAT 14 Operating Supplies - Anticipated Yearly Costs		\$136																						
				CAT 13 Furniture - One Time Costs		\$9,562																						
				CAT 13 Property and Casualty Insurance																								
				CAT 13 RBC Lease Assessment																								
				CAT 13 Rent - Anticipated Yearly Costs		\$25,211																						
				Carney Wiring CAT 13, GL 7069 - One Time Costs		\$0																						
				FRA Certification		\$940																						
				FRA Technology		\$2,360																						
				Change Management Certification		\$4,968																						
				CAT 13 Travel - Innate		\$10,737																						
				CAT 13 Travel - Out of State		\$22,927																						
				<b>NV Taxation - Training/DCM Staff Cost</b>		<b>\$4,213,201</b>																						
				<b>NV Taxation - Backfill</b>		<b>\$7,462,621</b>																						
				<b>NV Taxation - Total Internal Implementation Staff Cost</b>		<b>\$11,676,022</b>																						
				<b>Contracted Consulting Service - FVSV Support - Staff</b>		<b>2.5</b>																						
				FVSV Functional Level																								
				FVSV Technical Level																								
				<b>NVSV Support - Total Staff Costs</b>		<b>\$1,120,000</b>																						
				<b>System Integrator (SI) - Post Implementation Ops Support</b>																								
				System Integrator (SI) - Annual Ongoing Support Staff Cost		\$1,664,000																						
				<b>System Op Support (SOS)</b>																								
				NV Taxation - IT Staff, Post Implementation Ops Support																								
				NV Taxation - IT Staff, Annual Post Implementation Ops Support Cost		\$287,500																						
				NV Taxation - Business Staff, Post Implementation Ops Support																								
				NV Taxation - Business Staff, Annual Post Implementation Ops Support Cost		\$55,750																						
				NV Taxation - Training/DCM Staff, Post Implementation Ops Support																								
				NV Taxation - Training/DCM Staff, Annual Post Implementation Ops Support Cost		\$93,750																						
				NV Taxation - Annual Ongoing Internal Support Staff Cost		\$379,000																						
				<b>Software Licenses</b>																								
				Total Software Licenses Fees		\$7,000,000																						
				<b>Software Licenses - Hardware &amp; Storage</b>																								
				Maintenance Fees		\$25,000																						
				Microsoft Software - Project & Visa (GL 7073)		\$11,150																						
				Power BI Subscription (ACE/Microsoft 365 (GL 7078))		\$36,053																						
				Sartner research subscription		\$32,425																						
				Total Annual Ongoing Software Fees		\$1,686,619																						
				<b>Vendor Services - Hardware &amp; Storage</b>																								
				Vendor Services - Document Imaging		\$225,000																						
				CAT 11, GL 8373 FLAT PANEL MONITOR 19-INCH		\$0																						
				CAT 11, GL 8373 LAPTOP PC WITH OPERATING SYSTEM / LAPTOP DOCKING STATION / MONITOR		\$10,400																						
				<b>Implementation</b>																								
				EITS Disk Storage		\$0																						
				EITS Server Hosting Virtual		\$793,088																						
				EITS Infrastructure Assessments and Security Assessments		\$0																						
				Vendor Services - VMware Horizon Universal License (GL 7771)		\$55,898																						
				Adobe Acrobat Pro/ace Initial (GL 7771)		\$0																						
				CAT 26 EITS Phone and Business Productivity		\$1,376																						
				CAT 26 EITS Changes		\$1,570																						
				Total One Time Hardware Costs		\$1,236,665																						
				<b>System Op Support (SOS)</b>																								
				EITS Hosting		\$26,500																						
				Vendor Services - Document Imaging		\$2,990																						
				Vendor Services - VMware Horizon Universal Maintenance (GL 7074)		\$16,020																						
				UTS EITS Reduction FY20 - FY28 - UTS No Longer Supported Per FY Server Hosting		(\$2,854)																						
				UTS EITS Reduction FY20 - FY28 - UTS No Longer Supported Per FY Virtual Server		(\$2,287)																						
				UTS EITS Reduction FY20 - FY28 - UTS No Longer Supported Per FY Disk Storage		(\$1,113)																						
				UTS Software Reduction FY20 - FY28 - UTS No Longer Supported Per FY		(\$679,895)																						
				<b>Total Ongoing Software Costs</b>		<b>\$3,097,645</b>																						
				<b>IFC Work Program Ask FY23</b>		<b>\$2,242,434</b>																						
				IFC Work Program Ask FY24		\$2,312,116.00																						
				FY23 Timing Adjustment		(\$ 1,315,657.88)																						
				<b>IFC Requested Total</b>		<b>\$7,999,498.17</b>																						
				<b>Adjusted APPA Request FY24</b>		<b>\$7,999,498.17</b>																						
				APPA Request FY23		\$21,618,577.11																						
				Adjusted APPA Request FY20-FY23		(\$9,624,039.59)																						
				<b>FY23 Actuals</b>		\$11,795																						
				<b>FY23 Projected</b>		\$2,424,534																						
				<b>Projected FY23 Reversion:</b>		<b>\$303,133</b>																						
				<b>IFC Work Program Ask FY23</b>		<b>\$2,242,434</b>																						
				<b>FY23 Actuals</b>		\$11,795																						
				<b>FY23 Projected</b>		\$2,424,534																						
				<b>Projected FY23 Reversion:</b>		<b>\$303,133</b>																						
				<b>IFC Work Program Ask FY24</b>		<b>\$2,312,116.00</b>																						
				<b>FY24 Timing Adjustment</b>		<b>(\$ 1,315,657.88)</b>																						
				<b>FY24 Requested Total</b>		<b>\$7,999,498.17</b>																						
				<b>Adjusted APPA Request FY24</b>		<b>\$7,999,498.17</b>																						
				<b>APPA Request FY23</b>		<b>\$21,618,577.11</b>																						
				<b>Adjusted APPA Request FY20-FY23</b>		<b>(\$9,624,039.59)</b>																						
				<b>3 Year Implementation Total:</b>		<b>\$1,088,831</b>																						
				<b>FY23 Qtr 3 Implementation Adjustment:</b>		<b>(\$3,562,009)</b>																						
				<b>Total Implementation Request:</b>		<b>\$ 64,050,831</b>																						
				<b>*Indicates FY24 costs that were removed from qtr.1 until vendor onboarding</b>																								

Rough Order of Magnitude Cost Estimate - Option Comparison  
 11/19/2020

Cost Category	Option 1 Tax COTS	Option 2 Best of Breed
<b>One-Time Project Costs:</b>	\$ 66,495,300	\$ 100,415,700
System Integrator - Implementation Services	\$ 36,504,000	\$ 64,247,000
NV Taxation Staff - IT	\$ -	\$ 7,688,000
NV Taxation Staff - Business	\$ 3,251,000	\$ 2,625,000
NV Taxation Staff - Training and Outreach	\$ 4,211,000	\$ 750,000
NV Taxation - Backfill	\$ -	\$ 5,616,000
Independent Verification and Validation (IV&V)	\$ 3,120,000	\$ 4,992,000
Hardware	\$ 3,736,000	\$ 1,400,000
Software	\$ 7,000,000	\$ -
Contingency of 15%	\$ 8,673,300	\$ 13,097,700
<b>Annual Continuing Costs:</b>	\$ 2,040,000	\$ 3,336,000
System Integrator - Ongoing Support	\$ 1,664,000	\$ 2,496,000
NV Taxation Staff - IT Ongoing Support	\$ 188,000	\$ 375,000
NV Taxation Staff - Business Ongoing Support	\$ 94,000	\$ 281,000
NV Taxation Staff - Training and Outreach Ongoing Support	\$ 94,000	\$ 94,000
Hardware	\$ -	\$ 90,000
Software	\$ -	\$ -
<b>Cost Price Estimate Ranges</b>		
One-Time Project Costs - Low	\$ 59,845,770	\$ 85,353,345
One-Time Project Costs - High	\$ 73,144,830	\$ 115,478,055
Annual Continuing Costs - Low	\$ 1,836,000	\$ 2,835,600
Annual Continuing Costs - High	\$ 2,244,000	\$ 3,836,400
<b>Total Cost of Ownership (15 years)</b>		
Total Cost of Ownership (15 years)	\$ 111,581,650	\$ 144,700,873
Total Cost of Ownership (15 years) - Low	\$ 100,423,485	\$ 122,995,742
Total Cost of Ownership (15 years) - High	\$ 122,739,815	\$ 166,406,004

Rough Order of Magnitude Cost Estimate - Option Comparison

11/19/2020

Details:

Area	Phase	Impact Area	Option 1 Tax COTS	Option 2 Best of Breed
Project Mgmt. & Scheduling Considerations	Implementation	Implementation Duration (Months)	48	
		Lifespan of the system		15-20 years
Staffing	Implementation	System Integrator (SI) - Staff for Implementation	33.0	
		PM		1
		PM Admin		1
		IT Lead		1
		Business Analyst(s)		6
		Reporting		1
		Solution/Integration Architect		3
		Testing/Training		4
		H/W, Infra, Security, System Admin		2
		Developers		14.0
		Travel Cost	\$	2,333,760
		<b>System Integrator (SI) Staff Cost</b>		<b>\$64,247,040</b>
		NV Taxation - IT Staff for Implementation	20.5	
		PM		1
		Vendor Mgmt.		1
		PM Admin		0
		IT Lead		1
		Business Analyst(s)		0
		Software Developer(s)		6
		Reporting		1
Solution/Integration Architect		1		
Testing		7		
H/W, Infra, Security, System Admin		2.5		
<b>NV Taxation - IT Staff Cost</b>		<b>\$7,687,500</b>		
NV Taxation - Business Staff for Implementation	7			
Subject Matter Experts				
Registration		1		
Returns and Payments		1		
Collections		1		
Audit		1		
Local Government Services		1		
Portal		1		
Taxpayer/ Revenue Accounting		1		
<b>NV Taxation - Business Staff Cost</b>		<b>\$2,625,000</b>		
NV Taxation - Training/OCM Staff for Implementation	2			
OCM Lead		1		
Training Staff		1		
<b>NV Taxation - Training Staff Cost</b>		<b>\$750,000</b>		
<b>NV Taxation - Backfill Ratio Premium</b>		<b>\$5,616,000</b>		
<b>NV Taxation - Total Internal Implementation Staff Cost</b>		<b>\$16,678,500</b>		
IV&V Support - Staff	3			
IV&V PM		1		
IV&V Functional Lead		1		
IV&V Technical Lead		1		
<b>IV&amp;V Support - Total Staff Costs</b>		<b>\$4,992,000</b>		
Solution Ops Support (Annual)	Solution Ops Support (Annual)	System Integrator (SI) - Post Implementation Ops Support		6
		<b>System Integrator (SI) - Annual Ongoing Support Staff Cost:</b>		<b>\$2,496,000</b>
		NV Taxation - IT Staff, Post Implementation Ops Support		4
		<b>NV Taxation - IT Staff, Annual Post Implementation Ops Support Cost:</b>		<b>\$375,000</b>
		NV Taxation - Business Staff, Post Implementation Ops Support		3
		<b>NV Taxation - Business Staff, Annual Post Implementation Ops Support Cost:</b>		<b>\$281,250</b>
		NV Taxation - Training/OCM Staff, Post Implementation Ops Support		1
<b>NV Taxation - Training/OCM Staff, Annual Post Implementation Ops Support Cost:</b>		<b>\$93,750</b>		
<b>NV Taxation - Annual Ongoing Internal Support Staff Cost:</b>		<b>\$ 750,000</b>		
Software	Implementation	Software Licenses		\$0
		<b>Total Software License Fees</b>		<b>\$0</b>
Maintenance (Annual)	Maintenance (Annual)	Maintenance Fees		\$0
		<b>Total Annual Ongoing Software Fees</b>		<b>\$0</b>
Hardware & Hosting	Implementation	Hardware & Storage		\$0
		Document Imaging		\$525,000
		User Laptops/Desktops		\$675,000
		EITS Hosting		\$200,000
		<b>Total One-Time Hardware Costs</b>		<b>\$1,400,000</b>
Solution Ops Support (Annual)	Solution Ops Support (Annual)	Document Imaging		\$40,000
		EITS Hosting		\$50,000
		<b>Total Ongoing Hardware Costs</b>		<b>\$90,000</b>

**ROM Cost Estimate Assumptions**

**Assumptions:**

All estimated costs need to be validated with individual vendors  
 Estimates based on Gartner knowledge and experience with similar tax systems  
 Average employee cost is constant over time  
 Employee count is in FTE's  
 SI will have 6 Business Analysts addressing: Registration>Returns and Payments, Collections, Audit, Local Government Services, Portal, Taxpayer and Revenue Accounting  
 In Best of Breed option, one Solution/Integration Architect is responsible for integration of entire solution.  
 SI travel costs are assumed to be 17% of SI implementation services costs. Some solution vendors (e.g., FAST Enterprises) will not incur this cost.  
 NV Taxation will have 2 FTEs develop conversion extracts.  
 NV Taxation will have developers participate in development to support knowledge transfer.  
 Testing assumes that NV Taxation testers support system testing, user acceptance testing and conversion data testing  
 Training assumes that SI will develop training materials and conduct train-the-trainer sessions. And NV Taxation will administer training to end users.  
 NV Taxation Business SMEs are dedicated full time to project  
 The estimated support and maintenance cost assume little-to-no customization of the standard out-of-the-box product  
 Best of Breed assumes 3 systems will be utilized  
 Best of Breed assumes that SW and HW costs will be about 30% higher than COTS  
 Hardware and Storage includes servers and SAN storage  
 Tax COTS and Best of Breed are assumed to be hosted at EITS data centers  
 NV Business staff will be backfilled by contract employees; NV IT staff will be reallocated from current activities to Tax Modernization  
 2023 - 2025 Has an additional 2.5% added to each year of the non-state salaries  
 Internal IT resources will have limited availability based on existing infrastructure and support for those systems  
 Current staffing is 30% down  
 EITS Rates will be changing with the next biennium.  
 System integration to be over 3 year period, it is assumed that contract signing will be for a fixed rate over 3 year term.

**Constants Assumed:**

Assumption	Constant	Notes / Methodology	Additional Notes	Additional Calculations
Average Annual Loaded Cost of Internal Resource:	\$93,750.00	Assumes salary of \$75,000 and cost of benefits is 25% of salary		
Average Annual Cost of System Integrator - Contractor Resource	\$416,000.00			
Average Annual Cost of Backfill - Contractor Resource	\$156,000.00			
Work hours in a year	2080	Annual estimation of working hours per FTE		
System Integrator (Contractor)	\$200.00	Rate Estimated - Hard to find Comparable	Inflation may need to be adjusted for future years	
Project Manager (Contractor)	\$105.60	Per Hour Rate Based on FY22 Knowledge Services Rates	Inflation may need to be adjusted for future years	
Backfill (Contractor)	\$75.00	Rate Estimated - Hard to find Comparable	Inflation may need to be adjusted for future years	
Backfill - Ratio of staff to backfill resources	1			
Average Number of Named Users	450	User Estimation Tax FTE of 413 + Additional Users for Contractors + Agency Growth FTE + Testing		
Users per trainer	1000			
Contingency	15%			
Inflation	2.5%	Inflation Estimated at 2.5% per year on ManPower, Knowledge Services		
EITS Hosting Cost & Storage / 36months	\$75,587.86	EITS total charges based on estimation of 3 year implementation period (FY24, FY25, FY26)		
App Server Total EITS Storage Cost 36mo	\$27,181.23	Estimation of 3 year implementation costs (These costs are included in above calculation)		
App Server Total EITS Facility Charges 36mo	\$197,436.75	Estimation of 3 year implementation costs (These costs are included in above calculation)		
EITS Storage Cost 36mo	\$71,582.76	Estimation of 3 year implementation costs (These costs are included in above calculation)		
EITS Facility Charges 36mo	\$459,387.12	Estimation of 3 year implementation costs (These costs are included in above calculation)		
Cost of user workstation	\$1,500.00	Furniture and workstation costs are first year costs and will not be continued in future years		
Revenue Officer II	\$50.00	Subject Matter Expert Per Hour Rate Based on FY22 Manpower Rates	ManPower Admin Fee is (34%) if ManPower sourced, Fee is (25%) if State sourced.	
Auditor II	\$50.00	Subject Matter Expert Per Hour Rate Based on FY22 Manpower Rates (Expected Start 7-1-2022)	Inflation may need to be adjusted for future years	
Tax Examiner II	\$50.00	Subject Matter Expert Per Hour Rate Based on FY22 Manpower Rates	Inflation may need to be adjusted for future years	
Budget Analyst III	\$50.00	Subject Matter Expert Per Hour Rate Based on FY22 Manpower Rates	Inflation may need to be adjusted for future years	
Acct Asst III	\$50.00	Subject Matter Expert Per Hour Rate Based on FY22 Manpower Rates	Inflation may need to be adjusted for future years	
BPA III		Taxation FTE - Budgeted on NEBS salaries in FY24 to include EE growth and Fringe		
IT Professional III		Taxation FTE - Budgeted on NEBS salaries in FY24 to include EE growth and Fringe		
IT Professional IV		Taxation FTE - Budgeted on NEBS salaries in FY24 to include EE growth and Fringe		
Project calendar year	2021	Current State and Readiness Assessment + Roadmap + Business Case Development + Solution Strategy		
Fiscal year start	2021	Current State and Readiness Assessment + Roadmap + Business Case Development + Solution Strategy		
Implementation Fiscal Year	2024	Implementation period expected to last 3 years - FY24, FY25, FY26		
MSA Application Developer (Contractor)	\$96.00	Per Hour Rate Based on FY22 Knowledge Services Rates	Inflation may need to be adjusted for future years	
MSA Data Conversion Lead (Contractor)	\$101.52	Per Hour Rate Based on FY22 Knowledge Services Rates	Inflation may need to be adjusted for future years	
MSA Tester (Contractor)	\$99.60	Per Hour Rate Based on FY22 Knowledge Services Rates	Inflation may need to be adjusted for future years	
OCM		Taxation FTE - Budgeted on NEBS salaries in FY24 to include EE growth and Fringe		
OCM (Contractor)	\$100.00	Rate Estimated - Hard to find Comparable (Implementation phase only; contractor and staff OCM to work together to develop agen	Inflation may need to be adjusted for future years	
QA Lead (Contractor)	\$102.85	Per Hour Rate Based on FY22 Knowledge Services Rates	Inflation may need to be adjusted for future years	
Solutions Architect (Contractor)	\$102.00	Per Hour Rate Based on FY22 Knowledge Services Rates	Inflation may need to be adjusted for future years	
Sr. QA Manager (Contractor)	\$102.85	Per Hour Rate Based on FY22 Knowledge Services Rates	Inflation may need to be adjusted for future years	
Technical Writer (Contractor)	\$63.40	Per Hour Rate Based on FY22 Knowledge Services Rates	Inflation may need to be adjusted for future years	
Report Writer (Contractor)	\$96.00	Rate Estimated - Hard to find Comparable *assumed comparable to application developer	Inflation may need to be adjusted for future years	

EITS Calculations			
	Monthly	Annual	36 Month Total
	\$755.03	\$9,060.41	\$27,181.23
	\$5,484.35	\$65,812.25	\$197,436.75
	\$1,988.41	\$23,860.92	\$71,582.76
	\$12,760.75	\$153,129.04	\$459,387.12

Contractor Rate Calculations			
	Monthly	Annual	36 Month Total
	\$17,333.33	\$208,000.00	\$624,000.00
	\$17,827.33	\$213,928.00	\$641,784.00
	\$17,680.00	\$212,160.00	\$636,480.00
	\$17,827.33	\$213,928.00	\$641,784.00
	\$10,816.00	\$129,792.00	\$389,376.00



ROM Cost Estimate Assumptions

Hardware and Storage Assumptions

Disk Storage  
 Current UTS storage FY23 is 109 TB on Tax Equipment - Estimation for growth and new platform 75 TB for a total of 184 TB which would need to be supported through EITS. It is assumed that MYNT will closely mirror UTS storage requirements. EITS estimation is 154,000 GB x 12 months = 2,208,000 GB Per Year  
 SW Licenses: includes the core integrated tax system, Server OS software, RDBMS, VM software, Integrated Development Environment (IDE) licenses  
 HW includes the server HW and a SAN. HW configurations will vary from vendor to vendor but below is indicative of common configuration. Sizing will be dependent on processing volumes and will be vendor specific:  
 4 slices 8 database servers (3 production, 3 staging, 2 Disaster Recovery)  
 4 slices 3 database servers for Online Tax Center (Taxpayer portal) (2 production, 1 disaster recovery)  
 2 slices 10 VM host servers (4 production, 3 testing, 3 disaster recovery)  
 2 slices 2 VM Management Server (1 production, 1 disaster recovery)  
 6 network switches  
 3 Firewall appliances (2 production, 1 disaster recovery)  
 3 load balancers (2 production, 1 disaster recovery)  
 2 SAN (1 production, 1 disaster recovery) - 64 TB, meet or exceed performance requirements of 30,000 IOPS Random Reads (8K), and 20,000 IOPS Random Writes (8K), DR SAN does not require same sizing as production SAN  
 Document Imaging: We added this as a line item to represent the Fairfax document imaging/scanning solution that was shared with us.

Software Subscriptions

Name	Qty	Cost	Total
Microsoft Visio	25		\$109.80
Microsoft Project Plan 3	25		\$254.00
Microsoft Project Plan 5	2		\$465.00
Microsoft Project Plan 1 - Browser only	25		\$61.00
Microsoft Power BI (Year 2 of implementation)	10		\$86.00

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 \$1,525.00  
 \$11,550.00  
 \$860.00

UTS Software

Assumption: below software is UTS specific and will not be required for Project MNT after 2020

REVENUE SOLUTIONS INC. PORTFOLIO WAREHOUSE	\$393,290.00
DELL FINANCIAL SERVICES LLC. TOAD MAINT	\$40,000.00
MYTHICS INC. ORACLE ANNL RNWL	\$281,899.00
PITNEY BOWES SOFTWARE INC. ADD MOD MAINT 1YR RNWL	\$25,674.00
ADVANCED SYSTEMS CONCEPTS INC. ACTIVE BATCH 1YR RNWL, PUR0003881	\$18,020.88
MICRO FOCUS INC. MAINTENANCE 1YR RNWL	\$55,340.00
APOSE - SOFTWARE LICENSE - APOSE	\$6,010.00
MICROSOFT WINDOWS SERVER DATACENTER	\$26,769.00
MICROSOFT SQL SERVER 2019A ENTERPRISE	\$28,992.00
	\$875,994.88

Licensing Projections

Indiana Pricing Schedule

EXHIBIT A

IMPLEMENTATION PERIOD COSTS AND PAYMENT SCHEDULE

The committed costs and payment schedule for the Implementation Period (including Implementation Services and Level 3 Maintenance and Support Services) are reflected in the tables below:

Implementation Period Costs:

IMPLEMENTATION LICENSES AND SERVICES	TOTAL	Phase 1	Phase	Phase	Phase 4
<b>Timeline (Beginning - Ending Months)</b>		1-11	12-23	24-35	36-47
<b>Solution Products And Services</b>					
GenTax v10 Licenses	\$ 7,000,000	\$ 7,000,000			
<b>SUBTOTAL</b>	<b>\$ 7,000,000</b>	<b>\$ 7,000,000</b>			
<b>Implementation Services</b>					
Rollout 1	\$18,000,000	\$18,000,000			
Rollout 2	\$18,000,000		\$18,000,000		
Rollout 3	\$4,000,000			\$4,000,000	
Rollout 4	\$10,400,000				\$10,400,000
<b>SUBTOTAL</b>	<b>\$50,400,000</b>	<b>\$18,000,000</b>	<b>\$18,000,000</b>	<b>\$4,000,000</b>	<b>\$10,400,000</b>
<b>TOTAL IMPLEMENTATION LICENSES AND SERVICES COSTS</b>	<b>\$57,400,000</b>	<b>\$25,000,000</b>	<b>\$18,000,000</b>	<b>\$4,000,000</b>	<b>\$10,400,000</b>
<b>IMPLEMENTATION MAINTENANCE AND SUPPORT SERVICES</b>					
<b>Timeline (Beginning - Ending Months)</b>		1-11	12-23	24-35	36-47
<b>Maintenance Products And Services</b>					
GenTax Maintenance and Support - Level 3	\$ 2,750,000	\$ 250,000	\$ 500,000	\$ 750,000	\$ 2,250,000
<b>SUBTOTAL</b>	<b>\$ 2,750,000</b>	<b>\$ 250,000</b>	<b>\$ 500,000</b>	<b>\$ 750,000</b>	<b>\$ 2,250,000</b>
<b>TOTAL IMPLEMENTATION MAINTENANCE AND SUPPORT COSTS</b>	<b>\$ 2,750,000</b>	<b>\$ 250,000</b>	<b>\$ 500,000</b>	<b>\$ 750,000</b>	<b>\$ 2,250,000</b>
<b>TOTAL FAST IMPLEMENTATION PERIOD COSTS</b>	<b>\$60,150,000</b>	<b>\$25,250,000</b>	<b>\$18,500,000</b>	<b>\$4,750,000</b>	<b>\$12,650,000</b>

Connecticut Pricing Schedule (2019)

Exhibit 4  
Product and Pricing  
Schedule 17PSX0143

SERVICE DESCRIPTION	PRICE
Licensed Software Installation, License Fees, delivery and installation of FAST Appliances	\$7,000,000
Implementation Services	
a. Rollout 1	\$10,050,000
b. Rollout 2	\$10,050,000
c. Rollout 3	\$10,050,000
d. Rollout 4	\$10,050,000
Maintenance and support services	\$400,000.00
a. Upon Licensed Software Installation	\$600,000.00
b. Annual renewal – month 13	\$ 800,000.00
c. Annual renewal –month 25	\$1,000,000.00
d. Annual renewal– month 37	\$ 1,400,000.00
e. Annual renewal– month 49 *	\$ 4,000,000.00
Level 1	\$ 4,100,000.00
Level 2	
Level 3	
*Pricing includes the option to change Maintenance and Support service from Level 1 to a Level 2 or Level 3 within 90 days of expiration of previous annual Maintenance and Support service without additional cost.	

**Distribution of Vendor Implementation Services Costs**

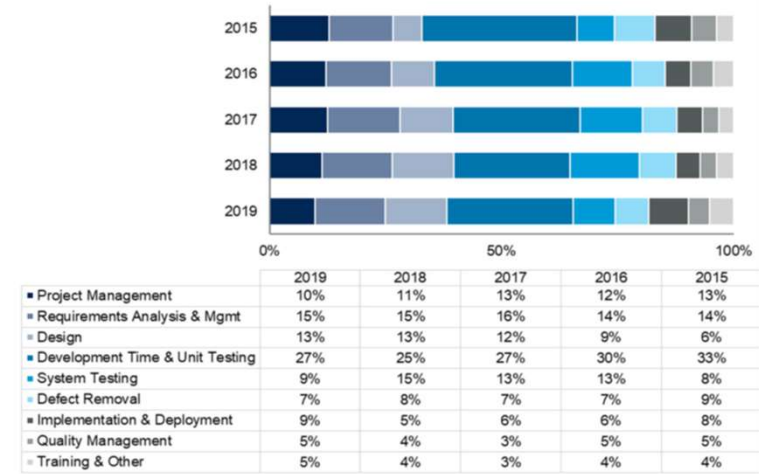
	Distribution	Vendor Implementation Services Costs	
		Option 1 - TAX COTS	Option 2 - Best of Breed
Project Management	10%	\$3,650,400	\$6,424,700
Requirements Analysis and Management	15%	\$5,475,600	\$9,637,050
Design	13%	\$4,745,520	\$8,352,110
Development Time and Unit Testing	29%	\$10,586,160	\$18,631,630
System Testing	9%	\$3,285,360	\$5,782,230
Defect Removal	7%	\$2,555,280	\$4,497,290
Implementation and Deployment	9%	\$3,285,360	\$5,782,230
Quality Management	5%	\$1,825,200	\$3,212,350
Training materials development	3%	\$1,095,120	\$1,927,410
Total	100%	\$36,504,000	\$64,247,000

**Assumptions**

Vendor is developing training materials and NV will conduct training sessions

**Application Development Lifecycle**

Government — State/Local



Source: Gartner (2019)  
ID: 465706

**Comparison of SI Implementation costs**

**Option 1 - COTS Tax**

Jurisdiction	SI Implementation Costs
Colorado	\$49,400,000
Hawaii	\$59,996,384
Indiana	\$77,000,000
Massachusetts	\$89,000,000
Missouri	\$75,000,000
Oregon	\$69,000,000
Pennsylvania	\$57,200,000
South Carolina	\$29,200,000
Vermont	\$28,358,000
City of NY	\$32,860,000
City of Washington D.C.	\$43,300,000
<b>Average</b>	<b>\$55,483,126</b>

<b>Nevada Projection</b>	<b>\$ 61,088,831.04</b>
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**Option 2 - Best of Breed**

Jurisdiction	SI Implementation Costs	Comment
Kansas	\$111,000,000	Contract terminated prior to completion of scope
Washington State	\$150,000,000	
<b>Average</b>	<b>\$130,500,000</b>	

Implementation and Ongoing Costs by Fiscal Year

Option 1 - Tax COTS

FY 2022 - 2026	Year	Phase 1			Phase 2			Phase 3				Phase 4							Total
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
	FY	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	
Implementation		\$215,795	\$2,424,534	\$17,995,458	\$21,618,577	\$21,474,796													\$63,729,161
Ongoing							\$9,374,426	\$5,134,453	\$5,161,053	\$3,119,164	\$3,122,047	\$3,125,003	\$3,128,032	\$3,131,136	\$3,134,319	\$3,137,580	\$3,140,924	\$3,144,351	\$47,852,489
																			\$111,581,650

Option 2 - Best of Breed

FY 2022 - 2026	Year	Phase 1			Phase 2			Phase 3				Phase 4							Total
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
	FY	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	
Implementation		\$215,795	\$2,424,534	\$25,103,925	\$25,103,925	\$25,103,925	\$25,103,925												\$103,056,030
Ongoing								\$3,336,000	\$3,419,400	\$3,504,885	\$3,592,507	\$3,682,320	\$3,774,378	\$3,868,737	\$3,965,456	\$4,064,592	\$4,166,207	\$4,270,362	\$41,644,844
																			\$144,700,873

Assumptions:

- Assumes that Tax Modernization will be funded in FY2024-2025 budget.
- Assumes that Tax Modernization RFP will be released in FY 2023.
- Assumes that Vendor contracting and other Nevada preparations for Tax Modernization will be complete in FY2023.
- Assumes that ongoing costs will increase by the rate of inflation.

**Financial Benefits**

<b>FY 2022-2026 Summary</b>	<b>Year</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>	<b>13</b>	<b>14</b>	<b>15</b>	
	<b>FY</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>2036</b>	<b>2037</b>	<b>2038</b>	<b>Total</b>
Revenue Increases		\$0	\$7,066,667	\$14,133,333	\$21,200,000	\$21,200,000	\$21,200,000	\$21,200,000	\$21,200,000	\$21,200,000	\$21,200,000	\$21,200,000	\$21,200,000	\$21,200,000	\$21,200,000	\$21,200,000	\$275,600,000
Cost Reduction		\$0	\$0	\$0	\$0	\$0	\$982,475	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$982,475
Cost Avoidance		\$0	\$222,633	\$445,267	\$667,900	\$667,900	\$667,900	\$667,900	\$667,900	\$667,900	\$667,900	\$667,900	\$667,900	\$667,900	\$667,900	\$667,900	\$8,682,700
<b>Total</b>		<b>\$0</b>	<b>\$7,289,300</b>	<b>\$14,578,600</b>	<b>\$21,867,900</b>	<b>\$21,867,900</b>	<b>\$22,850,375</b>	<b>\$21,867,900</b>	<b>\$21,867,900</b>	<b>\$21,867,900</b>	<b>\$21,867,900</b>	<b>\$21,867,900</b>	<b>\$21,867,900</b>	<b>\$21,867,900</b>	<b>\$21,867,900</b>	<b>\$21,867,900</b>	<b>\$285,265,175</b>

<b>FY 2022 - 2026</b>	<b>Year</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>	<b>13</b>	<b>14</b>	<b>15</b>	
	<b>FY</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>2036</b>	<b>2037</b>	<b>2038</b>	<b>Total</b>
<b>Revenue Increases</b>																	
Increase in Collections Revenue			\$3,933,333	\$7,866,667	\$11,800,000	\$11,800,000	\$11,800,000	\$11,800,000	\$11,800,000	\$11,800,000	\$11,800,000	\$11,800,000	\$11,800,000	\$11,800,000	\$11,800,000	\$11,800,000	\$153,400,000
Increase in Audit Revenue			\$3,133,333	\$6,266,667	\$9,400,000	\$9,400,000	\$9,400,000	\$9,400,000	\$9,400,000	\$9,400,000	\$9,400,000	\$9,400,000	\$9,400,000	\$9,400,000	\$9,400,000	\$9,400,000	\$122,200,000
<b>Cost Reduction</b>																	
Retirement of legacy UTS (Unified Tax System)							\$982,475										\$982,475
<b>Cost Avoidance</b>																	
Staff time spent on addressing system limitations			\$222,633	\$445,267	\$667,900	\$667,900	\$667,900	\$667,900	\$667,900	\$667,900	\$667,900	\$667,900	\$667,900	\$667,900	\$667,900	\$667,900	\$8,682,700

**Assumptions**

Assumes that TAX COTS solution (Option 1 from NV Tax Modernization Alternatives Analysis) will be used.

Assumes 3 rollouts (deployments) over a 3 year period. Assumes first rollout in FY 2023.

Initial benefits are divided equally between rollouts (i.e., 1st rollout will yield 1/3 of annual benefits, 2nd rollout will yield next 1/3 of annual benefits, 3rd rollout will yield next 1/3 of annual benefits)

Increase in collections revenue is due to conducting an additional 3,900 collection phone calls, conducting an additional 2,800 field visits and issuing an additional 1900 citations instead of spending time addressing system limitations

Increase in audit revenue is due to conducting an additional 295 taxpayer audits instead of spending time addressing system limitations.

Cost avoidance is estimated at 23,750 hours or \$667,900 in salary costs that can be avoided by reducing time spent addressing system limitation. These hours and salary costs apply to staff in the following groups:

Executive, tax examiners, registration, adjustment, suspense, cancellations, compliance processing and Local Government Services.

Assumes that legacy UTS systems will be retired two years after Tax Modernization system is completely deployed to allow staff to access legacy data.

Assume retirement of UTS will save \$982,475 by retiring legacy applications in its current portfolio.

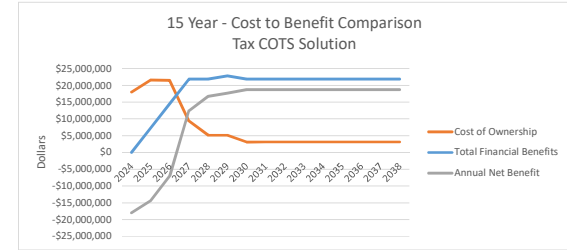
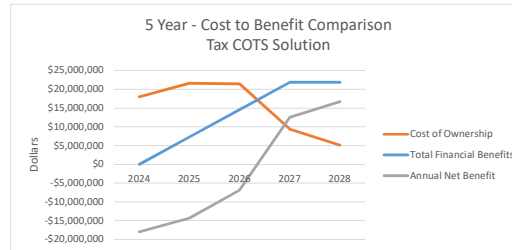
- Average salary costs for all staff supporting Nevada Tax systems are \$2,130,000 per year
- Application development staff will spend 50% less time on application development than they do now because of legacy application retirement
- SW Maintenance and EITS Hosting cost savings based on FY2019 and FY2020 expenditures
- SW Maintenance costs reductions include:
  - \$238,295 for Oracle
  - \$393,290 for Revenue Premier
  - \$58,512 for File360

Cost to Benefit Comparison

Option 1 - Tax COTS

FY 2022-2036 Summary		Year	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	Total
	FY	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038		
Cost of Ownership		\$17,995,458	\$21,618,577	\$21,474,796	\$9,374,426	\$5,134,453	\$5,161,053	\$3,119,164	\$3,122,047	\$3,125,003	\$3,128,032	\$3,131,136	\$3,134,319	\$3,137,580	\$3,140,924	\$3,144,351		\$108,941,320
Total Financial Benefits		\$0	\$7,289,300	\$14,578,600	\$21,867,900	\$21,867,900	\$22,850,375	\$21,867,900	\$21,867,900	\$21,867,900	\$21,867,900	\$21,867,900	\$21,867,900	\$21,867,900	\$21,867,900	\$21,867,900		\$285,265,175
Annual Net Benefit		-\$17,995,458	-\$14,329,277	-\$6,896,196	\$12,493,474	\$16,733,447	\$17,689,322	\$18,748,736	\$18,745,853	\$18,742,897	\$18,739,868	\$18,736,764	\$18,733,581	\$18,730,320	\$18,726,976	\$18,723,549		\$176,323,855

	5 year	15 year
Cost of Ownership	\$75,597,711	\$108,941,320
Total Financial Benefits	\$65,603,700	\$285,265,175
<b>Net Benefit</b>	<b>-\$9,994,011</b>	<b>\$176,323,855</b>
Cost to Benefit Ratio (Cost of Ownership divided by Financial Benefit)	87%	262%





**STATE OF NEVADA**  
**DEPARTMENT OF ADMINISTRATION**  
*Enterprise IT Services Division*  
100 N. Stewart Street, Suite 100 | Carson City, Nevada 89701  
Phone: (775) 684-5800 | [www.it.nv.gov](http://www.it.nv.gov) | Fax: (775) 687-9097

**MEMORANDUM**

**TO:** Shellie Hughes, Director, TAX  
Adriane Roberts-Larson, Deputy Executive Director, TAX  
Joe Bernardy, Deputy Executive Director, Information Technology, TAX  
Joy Grimmer, Administrative Services Officer IV, TAX

**CC:** Tim Galluzi, Administrator, EITS, DOA  
Robert Dehnhardt, State Chief Information Security Officer, EITS, DOA  
Sean Montierth, IT Chief, Computing, EITS, DOA  
David Axtell, State Chief Enterprise Architect, EITS, DOA

**FROM:** Lisa Jean, TIN Administrator, EITS, DOA

**SUBJECT:** TIN Completion Memo – TAX – TIN 142 – *UTS Modernization-Project MYNT* – BA 2361

**DATE:** April 28, 2022

We have completed our review for the Department of Taxations' (TAX) – *UTS Modernization-Project MYNT* – TIN 142.

The submitted TIN, for an estimated value of \$2,943,463.00 in the FY22/FY23 biennium and \$42,014,559.78 in the FY24/FY25 biennium (100% General Fund), is to replace TAX's Unified Tax System (UTS) with a COTS solution.

The UTS that is currently in use consists of TAS (Tax Administrative System), Online Tax, Stream-lined Sales Tax, Revenue Premier, Silverflume Portal Web Services, the Marijuana Portal, and KOVIS (a document imaging solution). TAS was built using legacy software and programming languages that are approaching obsolescence.

An RFP will be released to assess potential solutions for Project MYNT (Modernize Your Nevada Tax). The project will have five major phases: needs assessment, develop RFP and vendor selection, detailed

requirement analysis, phases of implementation, and training & maintenance, and is expected to span five years.

The solution will include a change or addition to the current server environment and EITS supported Server Hosting is expected to increase. Solution VM servers will reside at the EITS Data Center. TAX should coordinate with the EITS Compute team to ensure the selected solution is compatible with the EITS environment. The agency considers the investment and final implementation to have an ongoing moderate security risk.

If there are to be any changes to enterprise services or utilizations, including: network, firewall, server, Active Directory (AD) integration, telecom, etc., please notify EITS as soon as possible to avoid integration delays.

It is expected that this solution will follow state security standards and policies.

A copy of this memo has been attached to the TIN.

If I can be of further assistance, please feel free to contact me.



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

Amendment Number: A231144682

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

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
02/24/23	210	742	4682	B&I - OCCUPATIONAL SAFETY & HEALTH 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
E228	2505	ALLOCATION FROM FUND	0	(65,367)	(65,367)	0	(66,220)	(66,220)
<b>Total Revenue</b>				<b><u>(65,367)</u></b>			<b><u>(66,220)</u></b>	

**Expenditures**

Dec Unit	Category	Category Name	Object	Current Recommended Amount FY 2024	Amendment Amount FY 2024	Revised Authority FY 2024	Current Recommended Amount FY 2025	Amendment Amount FY 2025	Revised Authority FY 2025
E228	01	PERSONNEL	5100	0	(39,386)	(39,386)	0	(39,690)	(39,690)
E228	01	PERSONNEL	5200	0	(862)	(862)	0	(952)	(952)
E228	01	PERSONNEL	5300	0	(13,194)	(13,194)	0	(13,296)	(13,296)
E228	01	PERSONNEL	5400	0	(237)	(237)	0	(237)	(237)
E228	01	PERSONNEL	5500	0	(8,761)	(8,761)	0	(9,103)	(9,103)
E228	01	PERSONNEL	5700	0	(47)	(47)	0	(47)	(47)
E228	01	PERSONNEL	5750	0	(1,225)	(1,225)	0	(1,262)	(1,262)
E228	01	PERSONNEL	5800	0	(26)	(26)	0	0	0
E228	01	PERSONNEL	5840	0	(571)	(571)	0	(575)	(575)
E228	04	OPERATING EXPENSES	7050	0	(4)	(4)	0	(4)	(4)
E228	04	OPERATING EXPENSES	7054	0	(116)	(116)	0	(116)	(116)
E228	04	OPERATING EXPENSES	7289	0	(225)	(225)	0	(225)	(225)
E228	26	INFORMATION SERVICES	7547	0	(285)	(285)	0	(285)	(285)
E228	26	INFORMATION SERVICES	7554	0	(308)	(308)	0	(308)	(308)
E228	26	INFORMATION SERVICES	7556	0	(120)	(120)	0	(120)	(120)
<b>Total Category Expenditure</b>					<b><u>(65,367)</u></b>			<b><u>(66,220)</u></b>	

**Remarks**

This budget amendment eliminates one vacant Administrative Assistant position.

**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  
B&I - INDUSTRIAL RELATIONS DIV**

**Budget Account 4682 - B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT  
Budget Amendment A231144682  
2023-2025 Biennium (FY24-25)**

Submitted February 24, 2023

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

The Nevada Occupational Safety and Health Administration (NVOSHA) is the OSHA-approved State Plan to ensure safe and healthful working conditions for workers by setting and enforcing standards and by providing training, outreach, education and assistance. A State Plan must be at least as effective in protecting workers and preventing work-related injuries, illnesses, and deaths as stated in the federal Occupational Safety and Health Act of 1970.

Within NVOSHA, the Nevada Bureau of Labor Statistics (NVBLS) unit collects and publishes statistics on Nevada workplace injuries, illnesses, and fatalities. NVBLS works closely with the federal Bureau of Labor Statistics (BLS) regional office.

The Mechanical Compliance Section (MCS) provides oversight and direction, as well as adherence to policies and procedures and compliance with regulations and codes governing all elevators, escalators, moving walks, boilers, and pressure vessels. Safety of the public and the employees of all who use these pieces of equipment is the primary goal, through education, enforcement, permitting, and emergency response.

Statutory Authority: NRS 618.175, NRS 618.185, NAC 618, NRS 455C and NAC 455C.

**Purpose of Work Program**

This budget amendment eliminates one vacant Administrative Assistant position.

**Justification**

The Division of Industrial Relations requests that the budget request for budget account 4682 be amended to eliminate one vacant Administrative Assistant I position (PCN 0062). This position's major duties are being phased out as NVOSHA progressively moves to a more digital format. The current Work Performance Standards for PCN 0062 include the following duties which became obsolete when NVOSHA implemented a digital filing structure in May 2022:

1. Case file labeling, filing, and purging; and
2. Case file handling and maintenance

Prior to the conversion to a digital filing structure, these duties were exclusively performed by this position and accounted for approximately 80% of this position's time. The following remaining duties are also performed by at least 2 Administrative Assistant II positions and 2 Administrative Assistant III positions, thereby rendering this position redundant and unnecessary:

1. Phone coverage;
2. Email;
3. Mail handling;
4. Scheduling informal conferences;
5. Training; and
6. Pre-construction notifications.

**Expected Benefits to be Realized**

The elimination of this vacant position will reduce the budgetary needs of the agency, resulting in a savings to the state.

**Explanation of Projections and Documentation**

The attachments provided demonstrate current funding, projections, and supporting documentation.

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

This proposal is preferred because it will allow the agency to eliminate a vacant position which is no longer needed. Disapproval of this work program will result in the agency receiving an inflated budget for a position which will not be filled in future bienia.

**STATE OF NEVADA BUDGET AMENDMENT  
DEPARTMENT OF BUSINESS AND INDUSTRY  
B&I - INDUSTRIAL RELATIONS DIV  
B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT  
B/A 4682 2023-2025 Biennium (FY24-25)**

		<b>REVENUES</b>		Governor Recommends G01 Budget Amendment		PENDING		----CUMULATIVE----				Total Amount	
						FIRST		Dollar Change		Percent Change			
						Budget Amendment							
						BA # A231144682		Year 1	Year 2	Year 1	Year 2		
G.L.#	Description	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2		
2505	ALLOCATION FROM FUND	11,400,105	11,835,461	-65,367	-66,220	-65,367	-66,220	-0.6%	-0.6%	11,334,738	11,769,241		
3403	FED MANPOWER DEV GRANT	0	0			0	0	0.0%	0.0%	0	0		
3406	FED LABOR STATISTICS GRANT	100,572	100,572			0	0	0.0%	0.0%	100,572	100,572		
3407	FED DEPT OF OCUP HEALTH & SFTY	1,203,455	1,203,455			0	0	0.0%	0.0%	1,203,455	1,203,455		
3601	LICENSES AND FEES	103,950	103,950			0	0	0.0%	0.0%	103,950	103,950		
3716	INSPECTION FEES	378,200	378,200			0	0	0.0%	0.0%	378,200	378,200		
<b>Total Revenues</b>		<b>13,186,282</b>	<b>13,621,638</b>	<b>-65,367</b>	<b>-66,220</b>	<b>-65,367</b>	<b>-66,220</b>	<b>-0.5%</b>	<b>-0.5%</b>	<b>13,120,915</b>	<b>13,555,418</b>		
		<b>EXPENDITURES</b>											
Cat	G.L.#	Description											
01	5100	SALARIES	7,422,297	7,717,675	-39,386	-39,690	-39,386	-39,690	-0.5%	-0.5%	7,382,911	7,677,985	
01	5200	WORKERS COMPENSATION	105,531	108,122	-862	-952	-862	-952	-0.8%	-0.9%	104,669	107,170	
01	5300	RETIREMENT	1,663,960	1,725,455	-13,194	-13,296	-13,194	-13,296	-0.8%	-0.8%	1,650,766	1,712,159	
01	5400	PERSONNEL ASSESSMENT	26,553	26,553	-237	-237	-237	-237	-0.9%	-0.9%	26,316	26,316	
01	5420	COLLECTIVE BARGAINING ASSESSMENT	564	564			0	0	0.0%	0.0%	564	564	
01	5430	LABOR RELATIONS ASSESSMENT	6,082	6,082			0	0	0.0%	0.0%	6,082	6,082	
01	5500	GROUP INSURANCE	979,042	1,019,536	-8,761	-9,103	-8,761	-9,103	-0.9%	-0.9%	970,281	1,010,433	
01	5700	PAYROLL ASSESSMENT	5,270	5,270	-47	-47	-47	-47	-0.9%	-0.9%	5,223	5,223	
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	230,830	245,421	-1,225	-1,262	-1,225	-1,262	-0.5%	-0.5%	229,605	244,159	
01	5800	UNEMPLOYMENT COMPENSATION	4,804	0	-26		-26	0	-0.5%	0.0%	4,778	0	
01	5810	OVERTIME PAY	0	0			0	0	0.0%	0.0%	0	0	
01	5840	MEDICARE	106,362	110,635	-571	-575	-571	-575	-0.5%	-0.5%	105,791	110,060	
01	5860	BOARD AND COMMISSION PAY	4,720	4,720			0	0	0.0%	0.0%	4,720	4,720	
01	5910	STANDBY 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	5,177	5,177			0	0	0.0%	0.0%	5,177	5,177	
02	6130	PUBLIC TRANS OUT-OF-STATE	59	59			0	0	0.0%	0.0%	59	59	
02	6140	PERSONAL VEHICLE OUT-OF-STATE	482	482			0	0	0.0%	0.0%	482	482	
02	6150	COMM AIR TRANS OUT-OF-STATE	6,848	3,608			0	0	0.0%	0.0%	6,848	3,608	
03	6200	PER DIEM IN-STATE	24,640	24,640			0	0	0.0%	0.0%	24,640	24,640	
03	6202	PER DIEM IN-STATE-B	7,585	7,585			0	0	0.0%	0.0%	7,585	7,585	
03	6210	FS DAILY RENTAL IN-STATE	172	172			0	0	0.0%	0.0%	172	172	
03	6211	FS MONTHLY VEHICLE RENTAL IN-STATE	92,673	114,019			0	0	0.0%	0.0%	92,673	114,019	
03	6215	NON-FS VEHICLE RENTAL IN-STATE	630	630			0	0	0.0%	0.0%	630	630	
03	6232	PUBLIC TRANS IN-STATE-B	42	42			0	0	0.0%	0.0%	42	42	
03	6240	PERSONAL VEHICLE IN-STATE	1,205	1,205			0	0	0.0%	0.0%	1,205	1,205	
03	6250	COMM AIR TRANS IN-STATE	4,640	4,640			0	0	0.0%	0.0%	4,640	4,640	
04	7020	OPERATING SUPPLIES	11,127	11,149			0	0	0.0%	0.0%	11,127	11,149	
04	7022	OPERATING SUPPLIES-B	1,094	1,098			0	0	0.0%	0.0%	1,094	1,098	
04	7023	OPERATING SUPPLIES-C	854	854			0	0	0.0%	0.0%	854	854	

04	7025	OPERATING SUPPLIES-E	6,190	6,190			0	0	0.0%	0.0%	6,190	6,190
04	7030	FREIGHT CHARGES	560	560			0	0	0.0%	0.0%	560	560
04	7044	PRINTING AND COPYING - C	5,369	5,384			0	0	0.0%	0.0%	5,369	5,384
04	7045	STATE PRINTING CHARGES	1,562	1,567			0	0	0.0%	0.0%	1,562	1,567
04	7050	EMPLOYEE BOND INSURANCE	425	425	-4	-4	-4	-4	-0.9%	-0.9%	421	421
04	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0			0	0	0.0%	0.0%	0	0
04	7052	VEHICLE COMP & COLLISION INS	1,123	1,123			0	0	0.0%	0.0%	1,123	1,123
04	7054	AG TORT CLAIM ASSESSMENT	13,037	13,040	-116	-116	-116	-116	-0.9%	-0.9%	12,921	12,924
04	7059	AG VEHICLE LIABILITY INSURANCE	2,397	2,401			0	0	0.0%	0.0%	2,397	2,401
04	705A	NON B&G - PROP. & CONT. INSURANCE	7,141	7,141			0	0	0.0%	0.0%	7,141	7,141
04	7060	CONTRACTS	0	0			0	0	0.0%	0.0%	0	0
04	7061	CONTRACTS - A	6,887	6,887			0	0	0.0%	0.0%	6,887	6,887
04	7062	CONTRACTS - B	176,037	176,037			0	0	0.0%	0.0%	176,037	176,037
04	7063	CONTRACTS - C	762	762			0	0	0.0%	0.0%	762	762
04	7065	CONTRACTS - E	50,358	51,745			0	0	0.0%	0.0%	50,358	51,745
04	7075	MED/HEALTH CARE CONTRACTS	0	0			0	0	0.0%	0.0%	0	0
04	7087	LEGAL AND COURT-G	242	242			0	0	0.0%	0.0%	242	242
04	7090	EQUIPMENT REPAIR	21,960	21,960			0	0	0.0%	0.0%	21,960	21,960
04	7110	NON-STATE OWNED OFFICE RENT	479,044	490,767			0	0	0.0%	0.0%	479,044	490,767
04	7151	OUTSIDE MAINTENANCE OF VEHICLE	4,059	4,059			0	0	0.0%	0.0%	4,059	4,059
04	7153	GASOLINE	6,481	6,481			0	0	0.0%	0.0%	6,481	6,481
04	7176	PROTECTIVE GEAR	6,187	6,187			0	0	0.0%	0.0%	6,187	6,187
04	7255	B & G LEASE ASSESSMENT	4,442	4,587			0	0	0.0%	0.0%	4,442	4,587
04	7280	OUTSIDE POSTAGE	265	265			0	0	0.0%	0.0%	265	265
04	7285	POSTAGE - STATE MAILROOM	10,655	10,655			0	0	0.0%	0.0%	10,655	10,655
04	7286	MAIL STOP-STATE MAILROM	5,934	5,934			0	0	0.0%	0.0%	5,934	5,934
04	7289	EITS PHONE LINE AND VOICEMAIL	19,558	19,595	-225	-225	-225	-225	-1.2%	-1.1%	19,333	19,370
04	7290	PHONE, FAX, COMMUNICATION LINE	3,766	3,794			0	0	0.0%	0.0%	3,766	3,794
04	7291	CELL PHONE/PAGER CHARGES	38,631	38,719			0	0	0.0%	0.0%	38,631	38,719
04	7296	EITS LONG DISTANCE CHARGES	2,217	2,217			0	0	0.0%	0.0%	2,217	2,217
04	7297	EITS 800 TOLL FREE CHARGES	65	65			0	0	0.0%	0.0%	65	65
04	7301	MEMBERSHIP DUES	405	405			0	0	0.0%	0.0%	405	405
04	7302	REGISTRATION FEES	241	241			0	0	0.0%	0.0%	241	241
04	7306	DUES & REG - EMPLOYEE REIMBURSEMENT	220	220			0	0	0.0%	0.0%	220	220
04	7370	PUBLICATIONS AND PERIODICALS	794	794			0	0	0.0%	0.0%	794	794
04	7385	STAFF PHYSICALS	3,319	3,346			0	0	0.0%	0.0%	3,319	3,346
04	7430	PROFESSIONAL SERVICES	2,139	2,139			0	0	0.0%	0.0%	2,139	2,139
04	7460	EQUIPMENT PURCHASES < \$1,000	0	0			0	0	0.0%	0.0%	0	0
04	7637	NOTARY FEE APPLY OR RENEW	263	263			0	0	0.0%	0.0%	263	263
04	7960	RENTALS FOR LAND/EQUIPMENT	0	0			0	0	0.0%	0.0%	0	0
04	7980	OPERATING LEASE PAYMENTS	9,368	9,368			0	0	0.0%	0.0%	9,368	9,368
04	8371	COMPUTER HARDWARE <\$5,000 - A	0	0			0	0	0.0%	0.0%	0	0
05	7020	OPERATING SUPPLIES	0	0			0	0	0.0%	0.0%	0	0
05	8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0			0	0	0.0%	0.0%	0	0
05	8390	MISCELLANEOUS EQUIPMENT>\$5,000	26,581	0			0	0	0.0%	0.0%	26,581	0
11	6100	PER DIEM OUT-OF-STATE	8,344	6,252			0	0	0.0%	0.0%	8,344	6,252
11	6110	FS DAILY RENTAL OUT-OF-STATE	165	165			0	0	0.0%	0.0%	165	165
11	6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	2,009	994			0	0	0.0%	0.0%	2,009	994
11	6140	PERSONAL VEHICLE OUT-OF-STATE	597	401			0	0	0.0%	0.0%	597	401
11	6150	COMM AIR TRANS OUT-OF-STATE	4,333	4,333			0	0	0.0%	0.0%	4,333	4,333
11	6200	PER DIEM IN-STATE	39,332	38,775			0	0	0.0%	0.0%	39,332	38,775
11	6211	FS MONTHLY VEHICLE RENTAL IN-STATE	103,091	102,335			0	0	0.0%	0.0%	103,091	102,335

11	6215	NON-FS VEHICLE RENTAL IN-STATE	1,382	1,106	0	0	0.0%	0.0%	1,382	1,106
11	6220	AUTO MISC - IN-STATE	108	108	0	0	0.0%	0.0%	108	108
11	6240	PERSONAL VEHICLE IN-STATE	1,035	1,035	0	0	0.0%	0.0%	1,035	1,035
11	6250	COMM AIR TRANS IN-STATE	5,891	5,891	0	0	0.0%	0.0%	5,891	5,891
11	7020	OPERATING SUPPLIES	6,339	6,339	0	0	0.0%	0.0%	6,339	6,339
11	7022	OPERATING SUPPLIES-B	537	537	0	0	0.0%	0.0%	537	537
11	7023	OPERATING SUPPLIES-C	137	137	0	0	0.0%	0.0%	137	137
11	7025	OPERATING SUPPLIES-E	9,869	9,869	0	0	0.0%	0.0%	9,869	9,869
11	7044	PRINTING AND COPYING - C	1,367	1,367	0	0	0.0%	0.0%	1,367	1,367
11	7045	STATE PRINTING CHARGES	825	825	0	0	0.0%	0.0%	825	825
11	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0	0.0%	0.0%	0	0
11	705A	NON B&G - PROP. & CONT. INSURANCE	3,379	3,379	0	0	0.0%	0.0%	3,379	3,379
11	7063	CONTRACTS - C	27,179	27,179	0	0	0.0%	0.0%	27,179	27,179
11	7065	CONTRACTS - E	14,606	15,299	0	0	0.0%	0.0%	14,606	15,299
11	7073	SOFTWARE LICENSE/MNT CONTRACTS	4,009	4,009	0	0	0.0%	0.0%	4,009	4,009
11	7080	LEGAL AND COURT	1,200	1,200	0	0	0.0%	0.0%	1,200	1,200
11	7110	NON-STATE OWNED OFFICE RENT	227,609	233,211	0	0	0.0%	0.0%	227,609	233,211
11	7151	OUTSIDE MAINTENANCE OF VEHICLE	300	300	0	0	0.0%	0.0%	300	300
11	7176	PROTECTIVE GEAR	4,744	4,744	0	0	0.0%	0.0%	4,744	4,744
11	7255	B & G LEASE ASSESSMENT	2,102	2,170	0	0	0.0%	0.0%	2,102	2,170
11	7285	POSTAGE - STATE MAILROOM	9,686	9,686	0	0	0.0%	0.0%	9,686	9,686
11	7289	EITS PHONE LINE AND VOICEMAIL	8,334	8,334	0	0	0.0%	0.0%	8,334	8,334
11	7290	PHONE, FAX, COMMUNICATION LINE	1,378	1,378	0	0	0.0%	0.0%	1,378	1,378
11	7291	CELL PHONE/PAGER CHARGES	15,444	15,444	0	0	0.0%	0.0%	15,444	15,444
11	7296	EITS LONG DISTANCE CHARGES	592	592	0	0	0.0%	0.0%	592	592
11	7301	MEMBERSHIP DUES	2,470	2,470	0	0	0.0%	0.0%	2,470	2,470
11	7302	REGISTRATION FEES	5,010	5,010	0	0	0.0%	0.0%	5,010	5,010
11	7370	PUBLICATIONS AND PERIODICALS	8,288	8,288	0	0	0.0%	0.0%	8,288	8,288
11	7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0	0.0%	0.0%	0	0
11	7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0	0.0%	0.0%	0	0
11	7980	OPERATING LEASE PAYMENTS	0	0	0	0	0.0%	0.0%	0	0
11	8371	COMPUTER HARDWARE <\$5,000 - A	34,343	29,264	0	0	0.0%	0.0%	34,343	29,264
11	8390	MISCELLANEOUS EQUIPMENT>\$5,000	0	17,000	0	0	0.0%	0.0%	0	17,000
12	6100	PER DIEM OUT-OF-STATE	607	607	0	0	0.0%	0.0%	607	607
12	6130	PUBLIC TRANS OUT-OF-STATE	14	14	0	0	0.0%	0.0%	14	14
12	6140	PERSONAL VEHICLE OUT-OF-STATE	8	8	0	0	0.0%	0.0%	8	8
12	6150	COMM AIR TRANS OUT-OF-STATE	506	506	0	0	0.0%	0.0%	506	506
12	7020	OPERATING SUPPLIES	74	74	0	0	0.0%	0.0%	74	74
12	7022	OPERATING SUPPLIES-B	278	278	0	0	0.0%	0.0%	278	278
12	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0	0.0%	0.0%	0	0
12	705A	NON B&G - PROP. & CONT. INSURANCE	195	195	0	0	0.0%	0.0%	195	195
12	7063	CONTRACTS - C	0	0	0	0	0.0%	0.0%	0	0
12	7065	CONTRACTS - E	1,271	1,331	0	0	0.0%	0.0%	1,271	1,331
12	7073	SOFTWARE LICENSE/MNT CONTRACTS	230	230	0	0	0.0%	0.0%	230	230
12	7080	LEGAL AND COURT	770	770	0	0	0.0%	0.0%	770	770
12	7110	NON-STATE OWNED OFFICE RENT	14,861	15,284	0	0	0.0%	0.0%	14,861	15,284
12	7255	B & G LEASE ASSESSMENT	121	125	0	0	0.0%	0.0%	121	125
12	7285	POSTAGE - STATE MAILROOM	1,074	1,074	0	0	0.0%	0.0%	1,074	1,074
12	7289	EITS PHONE LINE AND VOICEMAIL	675	675	0	0	0.0%	0.0%	675	675
12	7290	PHONE, FAX, COMMUNICATION LINE	299	299	0	0	0.0%	0.0%	299	299
12	7296	EITS LONG DISTANCE CHARGES	322	322	0	0	0.0%	0.0%	322	322
12	7297	EITS 800 TOLL FREE CHARGES	63	63	0	0	0.0%	0.0%	63	63



12	7460	EQUIPMENT PURCHASES < \$1,000	0	0			0	0	0.0%	0.0%	0	0
12	8371	COMPUTER HARDWARE <\$5,000 - A	4,383	0			0	0	0.0%	0.0%	4,383	0
20	7020	OPERATING SUPPLIES	0	0			0	0	0.0%	0.0%	0	0
20	8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0			0	0	0.0%	0.0%	0	0
25	7060	CONTRACTS	0	0			0	0	0.0%	0.0%	0	0
26	7073	SOFTWARE LICENSE/MNT CONTRACTS	68,796	68,796			0	0	0.0%	0.0%	68,796	68,796
26	7211	MSA PROGRAMMER CHARGES	13,073	13,073			0	0	0.0%	0.0%	13,073	13,073
26	7220	OTHER EDP COSTS (NON-EITS)	1,086	1,086			0	0	0.0%	0.0%	1,086	1,086
26	7290	PHONE, FAX, COMMUNICATION LINE	6,797	6,797			0	0	0.0%	0.0%	6,797	6,797
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	31,859	31,907	-285	-285	-285	-285	-0.9%	-0.9%	31,574	31,622
26	7554	EITS INFRASTRUCTURE ASSESSMENT	34,525	34,525	-308	-308	-308	-308	-0.9%	-0.9%	34,217	34,217
26	7556	EITS SECURITY ASSESSMENT	13,492	13,493	-120	-120	-120	-120	-0.9%	-0.9%	13,372	13,373
26	7557	EITS NAS CARD READER	1,519	1,519			0	0	0.0%	0.0%	1,519	1,519
26	7771	COMPUTER SOFTWARE <\$5,000 - A	0	0			0	0	0.0%	0.0%	0	0
26	8371	COMPUTER HARDWARE <\$5,000 - A	26,771	26,151			0	0	0.0%	0.0%	26,771	26,151
30	6001	OTHER TRAVEL EXPENSES-A	36	36			0	0	0.0%	0.0%	36	36
30	6100	PER DIEM OUT-OF-STATE	6,281	6,281			0	0	0.0%	0.0%	6,281	6,281
30	6140	PERSONAL VEHICLE OUT-OF-STATE	68	68			0	0	0.0%	0.0%	68	68
30	6200	PER DIEM IN-STATE	71,758	71,758			0	0	0.0%	0.0%	71,758	71,758
30	6215	NON-FS VEHICLE RENTAL IN-STATE	212	212			0	0	0.0%	0.0%	212	212
30	6230	PUBLIC TRANSPORTATION IN-STATE	223	223			0	0	0.0%	0.0%	223	223
30	6240	PERSONAL VEHICLE IN-STATE	512	512			0	0	0.0%	0.0%	512	512
30	6250	COMM AIR TRANS IN-STATE	13,248	13,248			0	0	0.0%	0.0%	13,248	13,248
30	7020	OPERATING SUPPLIES	0	0			0	0	0.0%	0.0%	0	0
30	7073	SOFTWARE LICENSE/MNT CONTRACTS	3,857	3,857			0	0	0.0%	0.0%	3,857	3,857
30	7302	REGISTRATION FEES	89,420	89,420			0	0	0.0%	0.0%	89,420	89,420
30	7370	PUBLICATIONS AND PERIODICALS	0	0			0	0	0.0%	0.0%	0	0
30	7430	PROFESSIONAL SERVICES	26,294	26,294			0	0	0.0%	0.0%	26,294	26,294
80	7395	COST ALLOCATION - B	505,833	517,144			0	0	0.0%	0.0%	505,833	517,144
82	7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	32,602	32,602			0	0	0.0%	0.0%	32,602	32,602
87	7393	PURCHASING ASSESSMENT	1,362	1,362			0	0	0.0%	0.0%	1,362	1,362
88	7384	STATEWIDE COST ALLOCATION	22,946	19,035			0	0	0.0%	0.0%	22,946	19,035
<b>Total Expenditures</b>			<b>13,186,282</b>	<b>13,621,638</b>			<b>-65,367</b>	<b>-66,220</b>	<b>-0.5%</b>	<b>-0.5%</b>	<b>13,120,915</b>	<b>13,555,418</b>

Section A1: Line Item Detail by GL

Budget Account: 4682 B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
<b>B000</b>	<b>BASE</b>				
	[See Attachment]				
<b>REVENUE</b>					
2505	ALLOCATION FROM FUND	10,600,263	11,587,098	10,910,863	11,250,162
2510	REVERSIONS	-1,919,571	0	0	0
3403	FED MANPOWER DEV GRANT	26,055	0	26,055	26,055
3406	FED LABOR STATISTICS GRANT	100,572	88,100	100,572	100,572
3407	FED DEPT OF OCUP HEALTH & SFTY	1,203,455	1,362,295	1,203,455	1,203,455
3601	LICENSES AND FEES	103,950	87,810	103,950	103,950
3716	INSPECTION FEES	378,200	284,575	378,200	378,200
3818	PHOTOCOPY SERVICE CHARGE	0	3,891	0	0
4611	TRANSFER IN FED ARPA	0	113,375	0	0
TOTAL REVENUES FOR DECISION UNIT B000		10,492,924	13,527,144	12,723,095	13,062,394
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	5,753,539	7,722,453	7,376,494	7,653,990
5200	WORKERS COMPENSATION	75,316	82,802	82,748	82,381
5300	RETIREMENT	1,191,235	1,476,951	1,468,483	1,520,228
5400	PERSONNEL ASSESSMENT	30,429	28,915	28,916	28,916
5420	COLLECTIVE BARGAINING ASSESSMENT	570	576	570	570
5430	LABOR RELATIONS ASSESSMENT	5,267	4,609	5,267	5,267
5500	GROUP INSURANCE	739,243	1,005,660	1,005,660	1,005,660
5700	PAYROLL ASSESSMENT	10,075	9,437	9,437	9,437
5750	RETIRED EMPLOYEES GROUP INSURANCE	124,861	165,879	160,807	166,851
5800	UNEMPLOYMENT COMPENSATION	8,631	10,279	9,584	9,950
5810	OVERTIME PAY	85,086	0	85,086	85,086
5840	MEDICARE	84,033	110,334	105,697	109,712
5860	BOARD AND COMMISSION PAY	4,720	3,920	4,720	4,720
5910	STANDBY PAY	60,350	0	60,350	60,350
5970	TERMINAL ANNUAL LEAVE PAY	55,064	0	55,064	55,064
TOTAL FOR CATEGORY 01		8,228,419	10,621,815	10,458,883	10,798,182
<b>02</b>	<b>OUT-OF-STATE TRAVEL</b>				
6100	PER DIEM OUT-OF-STATE	3,414	2,852	3,414	3,414
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	191	0	0
6130	PUBLIC TRANS OUT-OF-STATE	59	98	59	59
6140	PERSONAL VEHICLE OUT-OF-STATE	62	56	62	62
6150	COMM AIR TRANS OUT-OF-STATE	3,435	1,903	3,435	3,435
6151	COMM AIR TRANS OUT-OF-STATE-A	0	125	0	0
TOTAL FOR CATEGORY 02		6,970	5,225	6,970	6,970

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	11,294	15,475	11,294	11,294
6202	PER DIEM IN-STATE-B	0	2,297	0	0
6210	FS DAILY RENTAL IN-STATE	172	138	172	172
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	71,873	91,205	71,873	71,873
6215	NON-FS VEHICLE RENTAL IN-STATE	0	368	0	0
6232	PUBLIC TRANS IN-STATE-B	42	0	42	42
6240	PERSONAL VEHICLE IN-STATE	1,205	337	1,205	1,205
6242	PERSONAL VEHICLE IN-STATE-B	0	382	0	0
6250	COMM AIR TRANS IN-STATE	4,640	4,098	4,640	4,640
6252	COMM AIR TRANS IN-STATE-B	0	4,819	0	0
	TOTAL FOR CATEGORY 03	89,226	119,119	89,226	89,226
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	11,019	12,071	11,019	11,019
7021	OPERATING SUPPLIES-A	0	3,970	0	0
7022	OPERATING SUPPLIES-B	1,072	1,583	1,072	1,072
7023	OPERATING SUPPLIES-C	854	0	854	854
7025	OPERATING SUPPLIES-E	6,190	0	6,190	6,190
7030	FREIGHT CHARGES	560	851	560	560
7044	PRINTING AND COPYING - C	5,293	6,100	5,293	5,293
7045	STATE PRINTING CHARGES	1,535	1,363	1,535	1,535
7050	EMPLOYEE BOND INSURANCE	323	323	323	323
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	274	0	274	274
7052	VEHICLE COMP & COLLISION INS	2,996	1,788	2,996	2,996
7054	AG TORT CLAIM ASSESSMENT	9,479	9,467	9,467	9,467
7059	AG VEHICLE LIABILITY INSURANCE	5,768	3,362	5,768	5,768
705A	NON B&G - PROP. & CONT. INSURANCE	0	274	0	0
7060	CONTRACTS	7,376	0	7,376	7,376
7061	CONTRACTS - A	5,076	4,678	5,076	5,076
7062	CONTRACTS - B	175,807	173,432	175,807	175,807
7063	CONTRACTS - C	762	691	762	762
7065	CONTRACTS - E	43,088	56,630	43,088	43,088
7075	MED/HEALTH CARE CONTRACTS	60	0	60	60
7087	LEGAL AND COURT-G	242	78	242	242
7090	EQUIPMENT REPAIR	21,960	26,313	21,960	21,960
7110	NON-STATE OWNED OFFICE RENT	422,706	414,980	422,706	422,706
7151	OUTSIDE MAINTENANCE OF VEHICLE	4,059	10,262	4,059	4,059
7153	GASOLINE	6,481	7,681	6,481	6,481
7176	PROTECTIVE GEAR	6,187	3,582	6,187	6,187
7255	B & G LEASE ASSESSMENT	2,365	2,365	2,365	2,365

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7280	OUTSIDE POSTAGE	265	355	265	265
7285	POSTAGE - STATE MAILROOM	10,655	31,044	10,655	10,655
7286	MAIL STOP-STATE MAILROM	4,914	4,914	4,914	4,914
7289	EITS PHONE LINE AND VOICEMAIL	7,229	7,348	7,229	7,229
7290	PHONE, FAX, COMMUNICATION LINE	3,628	36,466	3,628	3,628
7291	CELL PHONE/PAGER CHARGES	30,913	10,443	30,913	30,913
7296	EITS LONG DISTANCE CHARGES	2,217	2,280	2,217	2,217
7297	EITS 800 TOLL FREE CHARGES	65	64	65	65
7301	MEMBERSHIP DUES	405	425	405	405
7302	REGISTRATION FEES	1,165	241	1,165	1,165
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	220	395	220	220
7370	PUBLICATIONS AND PERIODICALS	4,259	6,697	4,259	4,259
7385	STAFF PHYSICALS	1,475	998	1,475	1,475
7430	PROFESSIONAL SERVICES	2,513	0	2,513	2,513
7460	EQUIPMENT PURCHASES < \$1,000	8,149	0	8,149	8,149
7637	NOTARY FEE APPLY OR RENEW	263	0	263	263
7960	RENTALS FOR LAND/EQUIPMENT	456	466	456	456
7980	OPERATING LEASE PAYMENTS	9,368	9,368	9,368	9,368
8371	COMPUTER HARDWARE <\$5,000 - A	1,854	0	1,854	1,854
TOTAL FOR CATEGORY 04		831,545	853,348	831,533	831,533
<b>05</b>	<b>EQUIPMENT</b>				
7020	OPERATING SUPPLIES	120	0	120	120
8271	SPECIAL EQUIPMENT <\$5,000 - A	1,704	15,724	1,704	1,704
8390	MISCELLANEOUS EQUIPMENT>\$5,000	19,550	0	19,550	19,550
TOTAL FOR CATEGORY 05		21,374	15,724	21,374	21,374
<b>11</b>	<b>MECHANICAL SECTION</b>				
6100	PER DIEM OUT-OF-STATE	2,788	3,766	2,788	2,788
6110	FS DAILY RENTAL OUT-OF-STATE	165	0	165	165
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	469	569	469	469
6140	PERSONAL VEHICLE OUT-OF-STATE	60	182	60	60
6150	COMM AIR TRANS OUT-OF-STATE	1,173	1,271	1,173	1,173
6200	PER DIEM IN-STATE	7,329	9,501	7,329	7,329
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	103,017	118,223	103,017	103,017
6215	NON-FS VEHICLE RENTAL IN-STATE	58	93	58	58
6220	AUTO MISC - IN-STATE	0	80	0	0
6240	PERSONAL VEHICLE IN-STATE	201	1,360	201	201
6250	COMM AIR TRANS IN-STATE	2,071	1,559	2,071	2,071
7020	OPERATING SUPPLIES	6,339	8,003	6,339	6,339
7021	OPERATING SUPPLIES-A	0	1,761	0	0
7022	OPERATING SUPPLIES-B	537	1,119	537	537

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7023	OPERATING SUPPLIES-C	137	0	137	137
7025	OPERATING SUPPLIES-E	9,869	0	9,869	9,869
7044	PRINTING AND COPYING - C	1,367	1,931	1,367	1,367
7045	STATE PRINTING CHARGES	825	399	825	825
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	131	0	131	131
705A	NON B&G - PROP. & CONT. INSURANCE	0	131	0	0
7060	CONTRACTS	0	164,187	0	0
7063	CONTRACTS - C	2,708	5,147	2,708	2,708
7065	CONTRACTS - E	12,813	13,929	12,813	12,813
7073	SOFTWARE LICENSE/MNT CONTRACTS	25	0	25	25
7080	LEGAL AND COURT	1,200	0	1,200	1,200
7110	NON-STATE OWNED OFFICE RENT	200,235	196,737	200,235	200,235
7151	OUTSIDE MAINTENANCE OF VEHICLE	300	0	300	300
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	853	0	0
7176	PROTECTIVE GEAR	4,744	1,965	4,744	4,744
7255	B & G LEASE ASSESSMENT	1,131	1,131	1,131	1,131
7285	POSTAGE - STATE MAILROOM	9,686	17,709	9,686	9,686
7289	EITS PHONE LINE AND VOICEMAIL	3,237	3,237	3,237	3,237
7290	PHONE, FAX, COMMUNICATION LINE	1,378	2,242	1,378	1,378
7291	CELL PHONE/PAGER CHARGES	7,231	6,689	7,231	7,231
7296	EITS LONG DISTANCE CHARGES	592	558	592	592
7301	MEMBERSHIP DUES	2,430	2,315	2,430	2,430
7302	REGISTRATION FEES	7,420	4,760	7,420	7,420
7370	PUBLICATIONS AND PERIODICALS	8,780	349	8,780	8,780
7460	EQUIPMENT PURCHASES < \$1,000	1,410	0	1,410	1,410
7771	COMPUTER SOFTWARE <\$5,000 - A	273	0	273	273
7980	OPERATING LEASE PAYMENTS	3,763	3,763	3,763	3,763
8371	COMPUTER HARDWARE <\$5,000 - A	1,708	0	1,708	1,708
	TOTAL FOR CATEGORY 11	407,600	575,519	407,600	407,600
<b>12</b>	<b>BLS</b>				
6100	PER DIEM OUT-OF-STATE	0	607	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	14	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	8	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	506	0	0
6170	DINERS CLUB ATM CHARGES O/S	0	4	0	0
7020	OPERATING SUPPLIES	74	20	74	74
7021	OPERATING SUPPLIES-A	0	30	0	0
7022	OPERATING SUPPLIES-B	278	76	278	278
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	8	0	8	8
705A	NON B&G - PROP. & CONT. INSURANCE	0	8	0	0
7063	CONTRACTS - C	8	0	8	8

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7065	CONTRACTS - E	1,068	1,211	1,068	1,068
7080	LEGAL AND COURT	770	1,590	770	770
7110	NON-STATE OWNED OFFICE RENT	12,417	12,423	12,417	12,417
7255	B & G LEASE ASSESSMENT	65	65	65	65
7285	POSTAGE - STATE MAILROOM	1,074	670	1,074	1,074
7289	EITS PHONE LINE AND VOICEMAIL	175	175	175	175
7290	PHONE, FAX, COMMUNICATION LINE	299	156	299	299
7296	EITS LONG DISTANCE CHARGES	322	155	322	322
7297	EITS 800 TOLL FREE CHARGES	63	39	63	63
7460	EQUIPMENT PURCHASES < \$1,000	359	0	359	359
TOTAL FOR CATEGORY 12		16,980	17,757	16,980	16,980
<b>20</b>	<b>AMERICAN RESCUE PLAN</b>				
7020	OPERATING SUPPLIES	655	0	655	655
8271	SPECIAL EQUIPMENT <\$5,000 - A	1,704	0	1,704	1,704
TOTAL FOR CATEGORY 20		2,359	0	2,359	2,359
<b>25</b>	<b>DIGITIZATION PROJECT</b>				
7060	CONTRACTS	36,843	415,934	36,843	36,843
8371	COMPUTER HARDWARE <\$5,000 - A	0	3,282	0	0
TOTAL FOR CATEGORY 25		36,843	419,216	36,843	36,843
<b>26</b>	<b>INFORMATION SERVICES</b>				
7020	OPERATING SUPPLIES	0	29	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	60,320	61,390	60,320	60,320
7211	MSA PROGRAMMER CHARGES	13,073	12,000	13,073	13,073
7220	OTHER EDP COSTS (NON-EITS)	1,086	0	1,086	1,086
7290	PHONE, FAX, COMMUNICATION LINE	6,797	6,471	6,797	6,797
7547	EITS BUSINESS PRODUCTIVITY SUITE	36,570	41,705	36,570	36,570
7554	EITS INFRASTRUCTURE ASSESSMENT	35,067	34,925	34,925	34,925
7556	EITS SECURITY ASSESSMENT	10,594	10,455	10,455	10,455
7557	EITS NAS CARD READER	2,143	2,143	2,143	2,143
7771	COMPUTER SOFTWARE <\$5,000 - A	4,335	4,069	4,335	4,335
8371	COMPUTER HARDWARE <\$5,000 - A	21,127	19,661	21,127	21,127
TOTAL FOR CATEGORY 26		191,112	192,848	190,831	190,831
<b>30</b>	<b>TRAINING</b>				
6001	OTHER TRAVEL EXPENSES-A	0	36	0	0
6100	PER DIEM OUT-OF-STATE	0	6,281	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	68	0	0
6200	PER DIEM IN-STATE	564	65,951	564	564
6215	NON-FS VEHICLE RENTAL IN-STATE	0	212	0	0

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6230	PUBLIC TRANSPORTATION IN-STATE	0	223	0	0
6240	PERSONAL VEHICLE IN-STATE	54	512	54	54
6250	COMM AIR TRANS IN-STATE	1,143	13,248	1,143	1,143
7020	OPERATING SUPPLIES	2,991	0	2,991	2,991
7073	SOFTWARE LICENSE/MNT CONTRACTS	3,531	5,819	3,531	3,531
7220	OTHER EDP COSTS (NON-EITS)	0	7,960	0	0
7302	REGISTRATION FEES	93,695	0	93,695	93,695
7370	PUBLICATIONS AND PERIODICALS	60	3,383	60	60
7430	PROFESSIONAL SERVICES	9,000	17,294	9,000	9,000
	TOTAL FOR CATEGORY 30	111,038	120,987	111,038	111,038
<b>80</b>	<b>TRANSFER TO DEPT OF BUSINESS AND INDUSTRY</b>				
7395	COST ALLOCATION - B	482,273	512,185	482,273	482,273
	TOTAL FOR CATEGORY 80	482,273	512,185	482,273	482,273
<b>82</b>	<b>DEPARTMENT COST ALLOCATIONS</b>				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	41,514	41,514	41,514	41,514
	TOTAL FOR CATEGORY 82	41,514	41,514	41,514	41,514
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	4,191	3,837	4,191	4,191
	TOTAL FOR CATEGORY 87	4,191	3,837	4,191	4,191
<b>88</b>	<b>STATEWIDE COST ALLOCATION PLAN</b>				
7384	STATEWIDE COST ALLOCATION	21,480	28,050	21,480	21,480
	TOTAL FOR CATEGORY 88	21,480	28,050	21,480	21,480
	TOTAL EXPENDITURES FOR DECISION UNIT B000	10,492,924	13,527,144	12,723,095	13,062,394
<b>M100</b>	<b>STATEWIDE INFLATION</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2505	ALLOCATION FROM FUND	0	0	18,074	14,176
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	18,074	14,176
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5400	PERSONNEL ASSESSMENT	0	0	-2,600	-2,600
5700	PAYROLL ASSESSMENT	0	0	-4,214	-4,214
	TOTAL FOR CATEGORY 01	0	0	-6,814	-6,814
<b>04</b>	<b>OPERATING EXPENSES</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	98	98

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	993	993
7054	AG TORT CLAIM ASSESSMENT	0	0	3,454	3,457
7059	AG VEHICLE LIABILITY INSURANCE	0	0	2,604	2,613
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	6,827	6,827
7289	EITS PHONE LINE AND VOICEMAIL	0	0	11,847	11,847
TOTAL FOR CATEGORY 04		0	0	25,823	25,835
<b>11</b>	<b>MECHANICAL SECTION</b>				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	3,230	3,230
7289	EITS PHONE LINE AND VOICEMAIL	0	0	5,097	5,097
TOTAL FOR CATEGORY 11		0	0	8,327	8,327
<b>12</b>	<b>BLS</b>				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	186	186
7289	EITS PHONE LINE AND VOICEMAIL	0	0	413	413
TOTAL FOR CATEGORY 12		0	0	599	599
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-10,083	-10,083
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-708	-708
7556	EITS SECURITY ASSESSMENT	0	0	2,917	2,918
7557	EITS NAS CARD READER	0	0	-624	-624
TOTAL FOR CATEGORY 26		0	0	-8,498	-8,497
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	0	0	-2,829	-2,829
TOTAL FOR CATEGORY 87		0	0	-2,829	-2,829
<b>88</b>	<b>STATEWIDE COST ALLOCATION PLAN</b>				
7384	STATEWIDE COST ALLOCATION	0	0	1,466	-2,445
TOTAL FOR CATEGORY 88		0	0	1,466	-2,445
TOTAL EXPENDITURES FOR DECISION UNIT M100		0	0	18,074	14,176
<b>M150</b>	<b>ADJUSTMENTS TO BASE</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2505	ALLOCATION FROM FUND	0	0	-75,712	-50,779
3403	FED MANPOWER DEV GRANT	0	0	-26,055	-26,055
TOTAL REVENUES FOR DECISION UNIT M150		0	0	-101,767	-76,834

**EXPENDITURE**

**01 PERSONNEL**



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5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-6	-6
5430	LABOR RELATIONS ASSESSMENT	0	0	-5,267	-5,267
5810	OVERTIME PAY	0	0	-85,086	-85,086
5910	STANDBY PAY	0	0	-60,350	-60,350
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-55,064	-55,064
	TOTAL FOR CATEGORY 01	0	0	-205,773	-205,773
<b>02</b>	<b>OUT-OF-STATE TRAVEL</b>				
6100	PER DIEM OUT-OF-STATE	0	0	-562	-562
6150	COMM AIR TRANS OUT-OF-STATE	0	0	-1,407	-1,407
	TOTAL FOR CATEGORY 02	0	0	-1,969	-1,969
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	-540	-540
	TOTAL FOR CATEGORY 03	0	0	-540	-540
<b>04</b>	<b>OPERATING EXPENSES</b>				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-274	-274
7052	VEHICLE COMP & COLLISION INS	0	0	-1,102	-1,102
7059	AG VEHICLE LIABILITY INSURANCE	0	0	-2,208	-2,208
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	314	314
7060	CONTRACTS	0	0	-7,376	-7,376
7061	CONTRACTS - A	0	0	1,811	1,811
7062	CONTRACTS - B	0	0	230	230
7065	CONTRACTS - E	0	0	7,270	8,657
7075	MED/HEALTH CARE CONTRACTS	0	0	-60	-60
7110	NON-STATE OWNED OFFICE RENT	0	0	56,338	68,061
7255	B & G LEASE ASSESSMENT	0	0	2,077	2,222
7286	MAIL STOP-STATE MAILROM	0	0	1,020	1,020
7289	EITS PHONE LINE AND VOICEMAIL	0	0	294	294
7291	CELL PHONE/PAGER CHARGES	0	0	7,283	7,283
7302	REGISTRATION FEES	0	0	-924	-924
7370	PUBLICATIONS AND PERIODICALS	0	0	-3,465	-3,465
7385	STAFF PHYSICALS	0	0	1,844	1,871
7430	PROFESSIONAL SERVICES	0	0	-374	-374
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-8,149	-8,149
7960	RENTALS FOR LAND/EQUIPMENT	0	0	-456	-456
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-1,854	-1,854
	TOTAL FOR CATEGORY 04	0	0	52,239	65,521
<b>05</b>	<b>EQUIPMENT</b>				
7020	OPERATING SUPPLIES	0	0	-120	-120

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8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	-1,704	-1,704
8390	MISCELLANEOUS EQUIPMENT>\$5,000	0	0	-19,550	-19,550
	TOTAL FOR CATEGORY 05	0	0	-21,374	-21,374
<b>11</b>	<b>MECHANICAL SECTION</b>				
6100	PER DIEM OUT-OF-STATE	0	0	2,849	2,849
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	229	229
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	157	157
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,431	1,431
6200	PER DIEM IN-STATE	0	0	17,200	17,200
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	74	-682
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	357	357
6220	AUTO MISC - IN-STATE	0	0	108	108
6240	PERSONAL VEHICLE IN-STATE	0	0	834	834
6250	COMM AIR TRANS IN-STATE	0	0	2,629	2,629
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-131	-131
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	149	149
7063	CONTRACTS - C	0	0	-2,424	-2,424
7065	CONTRACTS - E	0	0	1,793	2,486
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	3,984	3,984
7110	NON-STATE OWNED OFFICE RENT	0	0	27,374	32,976
7255	B & G LEASE ASSESSMENT	0	0	971	1,039
7291	CELL PHONE/PAGER CHARGES	0	0	8,213	8,213
7301	MEMBERSHIP DUES	0	0	40	40
7302	REGISTRATION FEES	0	0	-2,410	-2,410
7370	PUBLICATIONS AND PERIODICALS	0	0	-492	-492
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-1,410	-1,410
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-273	-273
7980	OPERATING LEASE PAYMENTS	0	0	-3,763	-3,763
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-1,708	-1,708
	TOTAL FOR CATEGORY 11	0	0	55,781	61,388
<b>12</b>	<b>BLS</b>				
6100	PER DIEM OUT-OF-STATE	0	0	607	607
6130	PUBLIC TRANS OUT-OF-STATE	0	0	14	14
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	8	8
6150	COMM AIR TRANS OUT-OF-STATE	0	0	506	506
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-8	-8
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	9	9
7063	CONTRACTS - C	0	0	-8	-8
7065	CONTRACTS - E	0	0	203	263
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	230	230

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7110	NON-STATE OWNED OFFICE RENT	0	0	2,444	2,867
7255	B & G LEASE ASSESSMENT	0	0	56	60
7289	EITS PHONE LINE AND VOICEMAIL	0	0	87	87
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-359	-359
	TOTAL FOR CATEGORY 12	0	0	3,789	4,276
<b>20</b>	<b>AMERICAN RESCUE PLAN</b>				
7020	OPERATING SUPPLIES	0	0	-655	-655
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	-1,704	-1,704
	TOTAL FOR CATEGORY 20	0	0	-2,359	-2,359
<b>25</b>	<b>DIGITIZATION PROJECT</b>				
7060	CONTRACTS	0	0	-36,843	-36,843
	TOTAL FOR CATEGORY 25	0	0	-36,843	-36,843
<b>26</b>	<b>INFORMATION SERVICES</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	8,476	8,476
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	5,135	5,135
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-4,335	-4,335
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-21,127	-21,127
	TOTAL FOR CATEGORY 26	0	0	-11,851	-11,851
<b>30</b>	<b>TRAINING</b>				
6001	OTHER TRAVEL EXPENSES-A	0	0	36	36
6100	PER DIEM OUT-OF-STATE	0	0	6,281	6,281
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	68	68
6200	PER DIEM IN-STATE	0	0	71,194	71,194
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	212	212
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	223	223
6240	PERSONAL VEHICLE IN-STATE	0	0	458	458
6250	COMM AIR TRANS IN-STATE	0	0	12,105	12,105
7020	OPERATING SUPPLIES	0	0	-2,991	-2,991
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	326	326
7302	REGISTRATION FEES	0	0	-4,275	-4,275
7370	PUBLICATIONS AND PERIODICALS	0	0	-60	-60
7430	PROFESSIONAL SERVICES	0	0	17,294	17,294
	TOTAL FOR CATEGORY 30	0	0	100,871	100,871
<b>80</b>	<b>TRANSFER TO DEPT OF BUSINESS AND INDUSTRY</b>				
7395	COST ALLOCATION - B	0	0	-24,826	-19,269
	TOTAL FOR CATEGORY 80	0	0	-24,826	-19,269

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
<b>82</b>	<b>DEPARTMENT COST ALLOCATIONS</b>				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	-8,912	-8,912
	TOTAL FOR CATEGORY 82	0	0	-8,912	-8,912
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-101,767	-76,834
<b>M300</b>	<b>FRINGE BENEFITS RATE ADJUSTMENT</b>				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2505	ALLOCATION FROM FUND	0	0	245,817	296,286
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	245,817	296,286
	<b>EXPENDITURE</b>				
<b>01</b>	<b>PERSONNEL</b>				
5200	WORKERS COMPENSATION	0	0	21,664	24,754
5300	RETIREMENT	0	0	187,461	194,082
5430	LABOR RELATIONS ASSESSMENT	0	0	6,082	6,082
5500	GROUP INSURANCE	0	0	-33,189	4,773
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	68,599	76,545
5800	UNEMPLOYMENT COMPENSATION	0	0	-4,800	-9,950
	TOTAL FOR CATEGORY 01	0	0	245,817	296,286
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	245,817	296,286
<b>M800</b>	<b>COST ALLOCATION</b>				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2505	ALLOCATION FROM FUND	0	0	20,051	25,528
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	20,051	25,528
	<b>EXPENDITURE</b>				
<b>80</b>	<b>TRANSFER TO DEPT OF BUSINESS AND INDUSTRY</b>				
7395	COST ALLOCATION - B	0	0	20,051	25,528
	TOTAL FOR CATEGORY 80	0	0	20,051	25,528
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	20,051	25,528
<b>E225</b>	<b>EFFICIENCY &amp; INNOVATION</b>				
	[See Attachment]				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2505	ALLOCATION FROM FUND	0	0	65,681	90,178
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	65,681	90,178
	<b>EXPENDITURE</b>				
<b>01</b>	<b>PERSONNEL</b>				

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
5100	SALARIES	0	0	45,803	63,685
5200	WORKERS COMPENSATION	0	0	1,119	987
5300	RETIREMENT	0	0	8,016	11,145
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	1,424	2,025
5800	UNEMPLOYMENT COMPENSATION	0	0	20	0
5840	MEDICARE	0	0	665	923
TOTAL FOR CATEGORY 01		0	0	63,902	88,152
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	0	0	108	130
7022	OPERATING SUPPLIES-B	0	0	22	26
7044	PRINTING AND COPYING - C	0	0	76	91
7045	STATE PRINTING CHARGES	0	0	27	32
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
7289	EITS PHONE LINE AND VOICEMAIL	0	0	188	225
7290	PHONE, FAX, COMMUNICATION LINE	0	0	138	166
7291	CELL PHONE/PAGER CHARGES	0	0	435	523
TOTAL FOR CATEGORY 04		0	0	1,114	1,313
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	237	285
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	308	308
7556	EITS SECURITY ASSESSMENT	0	0	120	120
TOTAL FOR CATEGORY 26		0	0	665	713
TOTAL EXPENDITURES FOR DECISION UNIT E225		0	0	65,681	90,178
<b>E226</b>	<b>EFFICIENCY &amp; INNOVATION</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2505	ALLOCATION FROM FUND	0	0	52,214	44,838
TOTAL REVENUES FOR DECISION UNIT E226		0	0	52,214	44,838
<b>EXPENDITURE</b>					
<b>02</b>	<b>OUT-OF-STATE TRAVEL</b>				
6100	PER DIEM OUT-OF-STATE	0	0	2,325	2,325
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	420	420
6150	COMM AIR TRANS OUT-OF-STATE	0	0	4,820	1,580
TOTAL FOR CATEGORY 02		0	0	7,565	4,325

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<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	13,346	13,346
6202	PER DIEM IN-STATE-B	0	0	7,585	7,585
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	630	630
	TOTAL FOR CATEGORY 03	0	0	21,561	21,561
<b>11</b>	<b>MECHANICAL SECTION</b>				
6100	PER DIEM OUT-OF-STATE	0	0	2,707	615
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	1,311	296
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	380	184
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,729	1,729
6200	PER DIEM IN-STATE	0	0	14,803	14,246
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	967	691
6250	COMM AIR TRANS IN-STATE	0	0	1,191	1,191
	TOTAL FOR CATEGORY 11	0	0	23,088	18,952
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	52,214	44,838
<b>E227</b>	<b>EFFICIENCY &amp; INNOVATION</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2505	ALLOCATION FROM FUND	0	0	26,895	26,895
	TOTAL REVENUES FOR DECISION UNIT E227	0	0	26,895	26,895
<b>EXPENDITURE</b>					
<b>11</b>	<b>MECHANICAL SECTION</b>				
7063	CONTRACTS - C	0	0	26,895	26,895
	TOTAL FOR CATEGORY 11	0	0	26,895	26,895
	TOTAL EXPENDITURES FOR DECISION UNIT E227	0	0	26,895	26,895
<b>E710</b>	<b>EQUIPMENT REPLACEMENT</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2505	ALLOCATION FROM FUND	0	0	65,497	72,415
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	65,497	72,415
<b>EXPENDITURE</b>					
<b>11</b>	<b>MECHANICAL SECTION</b>				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	34,343	29,264
8390	MISCELLANEOUS EQUIPMENT >\$5,000	0	0	0	17,000
	TOTAL FOR CATEGORY 11	0	0	34,343	46,264

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
<b>12</b>	<b>BLS</b>				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	4,383	0
	TOTAL FOR CATEGORY 12	0	0	4,383	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	26,771	26,151
	TOTAL FOR CATEGORY 26	0	0	26,771	26,151
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	65,497	72,415
<b>E711</b>	<b>EQUIPMENT REPLACEMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2505	ALLOCATION FROM FUND	0	0	6,880	0
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	6,880	0
<b>EXPENDITURE</b>					
<b>05</b>	<b>EQUIPMENT</b>				
8390	MISCELLANEOUS EQUIPMENT >\$5,000	0	0	6,880	0
	TOTAL FOR CATEGORY 05	0	0	6,880	0
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	6,880	0
<b>E712</b>	<b>EQUIPMENT REPLACEMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2505	ALLOCATION FROM FUND	0	0	10,310	0
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	10,310	0
<b>EXPENDITURE</b>					
<b>05</b>	<b>EQUIPMENT</b>				
8390	MISCELLANEOUS EQUIPMENT >\$5,000	0	0	10,310	0
	TOTAL FOR CATEGORY 05	0	0	10,310	0
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	10,310	0
<b>E713</b>	<b>EQUIPMENT REPLACEMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2505	ALLOCATION FROM FUND	0	0	9,391	0
	TOTAL REVENUES FOR DECISION UNIT E713	0	0	9,391	0
<b>EXPENDITURE</b>					

State of Nevada - Budget Division  
 Line Item Detail & Summary  
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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
<b>05</b>	<b>EQUIPMENT</b>				
8390	MISCELLANEOUS EQUIPMENT>\$5,000	0	0	9,391	0
	TOTAL FOR CATEGORY 05	0	0	9,391	0
	TOTAL EXPENDITURES FOR DECISION UNIT E713	0	0	9,391	0
<b>E714</b>	<b>EQUIPMENT REPLACEMENT</b>				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2505	ALLOCATION FROM FUND	0	0	15,809	37,150
	TOTAL REVENUES FOR DECISION UNIT E714	0	0	15,809	37,150
	<b>EXPENDITURE</b>				
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	21,340	42,686
	TOTAL FOR CATEGORY 03	0	0	21,340	42,686
<b>04</b>	<b>OPERATING EXPENSES</b>				
7052	VEHICLE COMP & COLLISION INS	0	0	-1,764	-1,764
7059	AG VEHICLE LIABILITY INSURANCE	0	0	-3,767	-3,772
	TOTAL FOR CATEGORY 04	0	0	-5,531	-5,536
	TOTAL EXPENDITURES FOR DECISION UNIT E714	0	0	15,809	37,150
<b>E800</b>	<b>COST ALLOCATION</b>				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2505	ALLOCATION FROM FUND	0	0	28,335	28,612
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	28,335	28,612
	<b>EXPENDITURE</b>				
<b>80</b>	<b>TRANSFER TO DEPT OF BUSINESS AND INDUSTRY</b>				
7395	COST ALLOCATION - B	0	0	28,335	28,612
	TOTAL FOR CATEGORY 80	0	0	28,335	28,612
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	28,335	28,612
	TOTAL REVENUES FOR BUDGET ACCOUNT 4682	10,492,924	13,527,144	13,186,282	13,621,638
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4682	10,492,924	13,527,144	13,186,282	13,621,638



Section B1: Summary by GL

Budget Account: 4682 B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
<b>REVENUE</b>					
2505	ALLOCATION FROM FUND	10,600,263	11,587,098	11,400,105	11,835,461
2510	REVERSIONS	-1,919,571	0	0	0
3403	FED MANPOWER DEV GRANT	26,055	0	0	0
3406	FED LABOR STATISTICS GRANT	100,572	88,100	100,572	100,572
3407	FED DEPT OF OCUP HEALTH & SFTY	1,203,455	1,362,295	1,203,455	1,203,455
3601	LICENSES AND FEES	103,950	87,810	103,950	103,950
3716	INSPECTION FEES	378,200	284,575	378,200	378,200
3818	PHOTOCOPY SERVICE CHARGE	0	3,891	0	0
4611	TRANSFER IN FED ARPA	0	113,375	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 4682		10,492,924	13,527,144	13,186,282	13,621,638
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	5,753,539	7,722,453	7,422,297	7,717,675
5200	WORKERS COMPENSATION	75,316	82,802	105,531	108,122
5300	RETIREMENT	1,191,235	1,476,951	1,663,960	1,725,455
5400	PERSONNEL ASSESSMENT	30,429	28,915	26,553	26,553
5420	COLLECTIVE BARGAINING ASSESSMENT	570	576	564	564
5430	LABOR RELATIONS ASSESSMENT	5,267	4,609	6,082	6,082
5500	GROUP INSURANCE	739,243	1,005,660	979,042	1,019,536
5700	PAYROLL ASSESSMENT	10,075	9,437	5,270	5,270
5750	RETIRED EMPLOYEES GROUP INSURANCE	124,861	165,879	230,830	245,421
5800	UNEMPLOYMENT COMPENSATION	8,631	10,279	4,804	0
5810	OVERTIME PAY	85,086	0	0	0
5840	MEDICARE	84,033	110,334	106,362	110,635
5860	BOARD AND COMMISSION PAY	4,720	3,920	4,720	4,720
5910	STANDBY PAY	60,350	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	55,064	0	0	0
TOTAL FOR CATEGORY 01		8,228,419	10,621,815	10,556,015	10,970,033
<b>02</b>	<b>OUT-OF-STATE TRAVEL</b>				
6100	PER DIEM OUT-OF-STATE	3,414	2,852	5,177	5,177
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	191	0	0
6130	PUBLIC TRANS OUT-OF-STATE	59	98	59	59
6140	PERSONAL VEHICLE OUT-OF-STATE	62	56	482	482
6150	COMM AIR TRANS OUT-OF-STATE	3,435	1,903	6,848	3,608
6151	COMM AIR TRANS OUT-OF-STATE-A	0	125	0	0
TOTAL FOR CATEGORY 02		6,970	5,225	12,566	9,326

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
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	11,294	15,475	24,640	24,640
6202	PER DIEM IN-STATE-B	0	2,297	7,585	7,585
6210	FS DAILY RENTAL IN-STATE	172	138	172	172
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	71,873	91,205	92,673	114,019
6215	NON-FS VEHICLE RENTAL IN-STATE	0	368	630	630
6232	PUBLIC TRANS IN-STATE-B	42	0	42	42
6240	PERSONAL VEHICLE IN-STATE	1,205	337	1,205	1,205
6242	PERSONAL VEHICLE IN-STATE-B	0	382	0	0
6250	COMM AIR TRANS IN-STATE	4,640	4,098	4,640	4,640
6252	COMM AIR TRANS IN-STATE-B	0	4,819	0	0
	TOTAL FOR CATEGORY 03	89,226	119,119	131,587	152,933
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	11,019	12,071	11,127	11,149
7021	OPERATING SUPPLIES-A	0	3,970	0	0
7022	OPERATING SUPPLIES-B	1,072	1,583	1,094	1,098
7023	OPERATING SUPPLIES-C	854	0	854	854
7025	OPERATING SUPPLIES-E	6,190	0	6,190	6,190
7030	FREIGHT CHARGES	560	851	560	560
7044	PRINTING AND COPYING - C	5,293	6,100	5,369	5,384
7045	STATE PRINTING CHARGES	1,535	1,363	1,562	1,567
7050	EMPLOYEE BOND INSURANCE	323	323	425	425
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	274	0	0	0
7052	VEHICLE COMP & COLLISION INS	2,996	1,788	1,123	1,123
7054	AG TORT CLAIM ASSESSMENT	9,479	9,467	13,037	13,040
7059	AG VEHICLE LIABILITY INSURANCE	5,768	3,362	2,397	2,401
705A	NON B&G - PROP. & CONT. INSURANCE	0	274	7,141	7,141
7060	CONTRACTS	7,376	0	0	0
7061	CONTRACTS - A	5,076	4,678	6,887	6,887
7062	CONTRACTS - B	175,807	173,432	176,037	176,037
7063	CONTRACTS - C	762	691	762	762
7065	CONTRACTS - E	43,088	56,630	50,358	51,745
7075	MED/HEALTH CARE CONTRACTS	60	0	0	0
7087	LEGAL AND COURT-G	242	78	242	242
7090	EQUIPMENT REPAIR	21,960	26,313	21,960	21,960
7110	NON-STATE OWNED OFFICE RENT	422,706	414,980	479,044	490,767
7151	OUTSIDE MAINTENANCE OF VEHICLE	4,059	10,262	4,059	4,059
7153	GASOLINE	6,481	7,681	6,481	6,481
7176	PROTECTIVE GEAR	6,187	3,582	6,187	6,187
7255	B & G LEASE ASSESSMENT	2,365	2,365	4,442	4,587
7280	OUTSIDE POSTAGE	265	355	265	265

State of Nevada - Budget Division  
 Line Item Detail & Summary  
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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7285	POSTAGE - STATE MAILROOM	10,655	31,044	10,655	10,655
7286	MAIL STOP-STATE MAILROM	4,914	4,914	5,934	5,934
7289	EITS PHONE LINE AND VOICEMAIL	7,229	7,348	19,558	19,595
7290	PHONE, FAX, COMMUNICATION LINE	3,628	36,466	3,766	3,794
7291	CELL PHONE/PAGER CHARGES	30,913	10,443	38,631	38,719
7296	EITS LONG DISTANCE CHARGES	2,217	2,280	2,217	2,217
7297	EITS 800 TOLL FREE CHARGES	65	64	65	65
7301	MEMBERSHIP DUES	405	425	405	405
7302	REGISTRATION FEES	1,165	241	241	241
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	220	395	220	220
7370	PUBLICATIONS AND PERIODICALS	4,259	6,697	794	794
7385	STAFF PHYSICALS	1,475	998	3,319	3,346
7430	PROFESSIONAL SERVICES	2,513	0	2,139	2,139
7460	EQUIPMENT PURCHASES < \$1,000	8,149	0	0	0
7637	NOTARY FEE APPLY OR RENEW	263	0	263	263
7960	RENTALS FOR LAND/EQUIPMENT	456	466	0	0
7980	OPERATING LEASE PAYMENTS	9,368	9,368	9,368	9,368
8371	COMPUTER HARDWARE <\$5,000 - A	1,854	0	0	0
TOTAL FOR CATEGORY 04		831,545	853,348	905,178	918,666
<b>05</b>	<b>EQUIPMENT</b>				
7020	OPERATING SUPPLIES	120	0	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	1,704	15,724	0	0
8390	MISCELLANEOUS EQUIPMENT>\$5,000	19,550	0	26,581	0
TOTAL FOR CATEGORY 05		21,374	15,724	26,581	0
<b>11</b>	<b>MECHANICAL SECTION</b>				
6100	PER DIEM OUT-OF-STATE	2,788	3,766	8,344	6,252
6110	FS DAILY RENTAL OUT-OF-STATE	165	0	165	165
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	469	569	2,009	994
6140	PERSONAL VEHICLE OUT-OF-STATE	60	182	597	401
6150	COMM AIR TRANS OUT-OF-STATE	1,173	1,271	4,333	4,333
6200	PER DIEM IN-STATE	7,329	9,501	39,332	38,775
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	103,017	118,223	103,091	102,335
6215	NON-FS VEHICLE RENTAL IN-STATE	58	93	1,382	1,106
6220	AUTO MISC - IN-STATE	0	80	108	108
6240	PERSONAL VEHICLE IN-STATE	201	1,360	1,035	1,035
6250	COMM AIR TRANS IN-STATE	2,071	1,559	5,891	5,891
7020	OPERATING SUPPLIES	6,339	8,003	6,339	6,339
7021	OPERATING SUPPLIES-A	0	1,761	0	0
7022	OPERATING SUPPLIES-B	537	1,119	537	537
7023	OPERATING SUPPLIES-C	137	0	137	137

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 Line Item Detail & Summary  
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Item No	Description	Actual	Work Program	G01	G01
		2021-2022	2022-2023	Year 1 2023-2024	Year 2 2024-2025
7025	OPERATING SUPPLIES-E	9,869	0	9,869	9,869
7044	PRINTING AND COPYING - C	1,367	1,931	1,367	1,367
7045	STATE PRINTING CHARGES	825	399	825	825
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	131	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	131	3,379	3,379
7060	CONTRACTS	0	164,187	0	0
7063	CONTRACTS - C	2,708	5,147	27,179	27,179
7065	CONTRACTS - E	12,813	13,929	14,606	15,299
7073	SOFTWARE LICENSE/MNT CONTRACTS	25	0	4,009	4,009
7080	LEGAL AND COURT	1,200	0	1,200	1,200
7110	NON-STATE OWNED OFFICE RENT	200,235	196,737	227,609	233,211
7151	OUTSIDE MAINTENANCE OF VEHICLE	300	0	300	300
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	853	0	0
7176	PROTECTIVE GEAR	4,744	1,965	4,744	4,744
7255	B & G LEASE ASSESSMENT	1,131	1,131	2,102	2,170
7285	POSTAGE - STATE MAILROOM	9,686	17,709	9,686	9,686
7289	EITS PHONE LINE AND VOICEMAIL	3,237	3,237	8,334	8,334
7290	PHONE, FAX, COMMUNICATION LINE	1,378	2,242	1,378	1,378
7291	CELL PHONE/PAGER CHARGES	7,231	6,689	15,444	15,444
7296	EITS LONG DISTANCE CHARGES	592	558	592	592
7301	MEMBERSHIP DUES	2,430	2,315	2,470	2,470
7302	REGISTRATION FEES	7,420	4,760	5,010	5,010
7370	PUBLICATIONS AND PERIODICALS	8,780	349	8,288	8,288
7460	EQUIPMENT PURCHASES < \$1,000	1,410	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	273	0	0	0
7980	OPERATING LEASE PAYMENTS	3,763	3,763	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	1,708	0	34,343	29,264
8390	MISCELLANEOUS EQUIPMENT>\$5,000	0	0	0	17,000
TOTAL FOR CATEGORY 11		407,600	575,519	556,034	569,426
<b>12</b>	<b>BLS</b>				
6100	PER DIEM OUT-OF-STATE	0	607	607	607
6130	PUBLIC TRANS OUT-OF-STATE	0	14	14	14
6140	PERSONAL VEHICLE OUT-OF-STATE	0	8	8	8
6150	COMM AIR TRANS OUT-OF-STATE	0	506	506	506
6170	DINERS CLUB ATM CHARGES O/S	0	4	0	0
7020	OPERATING SUPPLIES	74	20	74	74
7021	OPERATING SUPPLIES-A	0	30	0	0
7022	OPERATING SUPPLIES-B	278	76	278	278
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	8	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	8	195	195
7063	CONTRACTS - C	8	0	0	0

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7065	CONTRACTS - E	1,068	1,211	1,271	1,331
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	230	230
7080	LEGAL AND COURT	770	1,590	770	770
7110	NON-STATE OWNED OFFICE RENT	12,417	12,423	14,861	15,284
7255	B & G LEASE ASSESSMENT	65	65	121	125
7285	POSTAGE - STATE MAILROOM	1,074	670	1,074	1,074
7289	EITS PHONE LINE AND VOICEMAIL	175	175	675	675
7290	PHONE, FAX, COMMUNICATION LINE	299	156	299	299
7296	EITS LONG DISTANCE CHARGES	322	155	322	322
7297	EITS 800 TOLL FREE CHARGES	63	39	63	63
7460	EQUIPMENT PURCHASES < \$1,000	359	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	4,383	0
TOTAL FOR CATEGORY 12		16,980	17,757	25,751	21,855
<b>20</b>	<b>AMERICAN RESCUE PLAN</b>				
7020	OPERATING SUPPLIES	655	0	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	1,704	0	0	0
TOTAL FOR CATEGORY 20		2,359	0	0	0
<b>25</b>	<b>DIGITIZATION PROJECT</b>				
7060	CONTRACTS	36,843	415,934	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	3,282	0	0
TOTAL FOR CATEGORY 25		36,843	419,216	0	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7020	OPERATING SUPPLIES	0	29	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	60,320	61,390	68,796	68,796
7211	MSA PROGRAMMER CHARGES	13,073	12,000	13,073	13,073
7220	OTHER EDP COSTS (NON-EITS)	1,086	0	1,086	1,086
7290	PHONE, FAX, COMMUNICATION LINE	6,797	6,471	6,797	6,797
7547	EITS BUSINESS PRODUCTIVITY SUITE	36,570	41,705	31,859	31,907
7554	EITS INFRASTRUCTURE ASSESSMENT	35,067	34,925	34,525	34,525
7556	EITS SECURITY ASSESSMENT	10,594	10,455	13,492	13,493
7557	EITS NAS CARD READER	2,143	2,143	1,519	1,519
7771	COMPUTER SOFTWARE <\$5,000 - A	4,335	4,069	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	21,127	19,661	26,771	26,151
TOTAL FOR CATEGORY 26		191,112	192,848	197,918	197,347
<b>30</b>	<b>TRAINING</b>				
6001	OTHER TRAVEL EXPENSES-A	0	36	36	36
6100	PER DIEM OUT-OF-STATE	0	6,281	6,281	6,281
6140	PERSONAL VEHICLE OUT-OF-STATE	0	68	68	68

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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	564	65,951	71,758	71,758
6215	NON-FS VEHICLE RENTAL IN-STATE	0	212	212	212
6230	PUBLIC TRANSPORTATION IN-STATE	0	223	223	223
6240	PERSONAL VEHICLE IN-STATE	54	512	512	512
6250	COMM AIR TRANS IN-STATE	1,143	13,248	13,248	13,248
7020	OPERATING SUPPLIES	2,991	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	3,531	5,819	3,857	3,857
7220	OTHER EDP COSTS (NON-EITS)	0	7,960	0	0
7302	REGISTRATION FEES	93,695	0	89,420	89,420
7370	PUBLICATIONS AND PERIODICALS	60	3,383	0	0
7430	PROFESSIONAL SERVICES	9,000	17,294	26,294	26,294
	TOTAL FOR CATEGORY 30	111,038	120,987	211,909	211,909
<b>80</b>	<b>TRANSFER TO DEPT OF BUSINESS AND INDUSTRY</b>				
7395	COST ALLOCATION - B	482,273	512,185	505,833	517,144
	TOTAL FOR CATEGORY 80	482,273	512,185	505,833	517,144
<b>82</b>	<b>DEPARTMENT COST ALLOCATIONS</b>				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	41,514	41,514	32,602	32,602
	TOTAL FOR CATEGORY 82	41,514	41,514	32,602	32,602
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	4,191	3,837	1,362	1,362
	TOTAL FOR CATEGORY 87	4,191	3,837	1,362	1,362
<b>88</b>	<b>STATEWIDE COST ALLOCATION PLAN</b>				
7384	STATEWIDE COST ALLOCATION	21,480	28,050	22,946	19,035
	TOTAL FOR CATEGORY 88	21,480	28,050	22,946	19,035
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4682	10,492,924	13,527,144	13,186,282	13,621,638

Section A1: Line Item Detail by GL

Budget Account: 4682 B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
<b>B000</b>	<b>BASE</b>				
	[See Attachment]				
<b>REVENUE</b>					
2505	ALLOCATION FROM FUND	10,600,263	11,587,098	10,910,863	11,250,162
2510	REVERSIONS	-1,919,571	0	0	0
3403	FED MANPOWER DEV GRANT	26,055	0	26,055	26,055
3406	FED LABOR STATISTICS GRANT	100,572	88,100	100,572	100,572
3407	FED DEPT OF OCUP HEALTH & SFTY	1,203,455	1,362,295	1,203,455	1,203,455
3601	LICENSES AND FEES	103,950	87,810	103,950	103,950
3716	INSPECTION FEES	378,200	284,575	378,200	378,200
3818	PHOTOCOPY SERVICE CHARGE	0	3,891	0	0
4611	TRANSFER IN FED ARPA	0	113,375	0	0
TOTAL REVENUES FOR DECISION UNIT B000		10,492,924	13,527,144	12,723,095	13,062,394
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	5,753,539	7,722,453	7,376,494	7,653,990
5200	WORKERS COMPENSATION	75,316	82,802	82,748	82,381
5300	RETIREMENT	1,191,235	1,476,951	1,468,483	1,520,228
5400	PERSONNEL ASSESSMENT	30,429	28,915	28,916	28,916
5420	COLLECTIVE BARGAINING ASSESSMENT	570	576	570	570
5430	LABOR RELATIONS ASSESSMENT	5,267	4,609	5,267	5,267
5500	GROUP INSURANCE	739,243	1,005,660	1,005,660	1,005,660
5700	PAYROLL ASSESSMENT	10,075	9,437	9,437	9,437
5750	RETIRED EMPLOYEES GROUP INSURANCE	124,861	165,879	160,807	166,851
5800	UNEMPLOYMENT COMPENSATION	8,631	10,279	9,584	9,950
5810	OVERTIME PAY	85,086	0	85,086	85,086
5840	MEDICARE	84,033	110,334	105,697	109,712
5860	BOARD AND COMMISSION PAY	4,720	3,920	4,720	4,720
5910	STANDBY PAY	60,350	0	60,350	60,350
5970	TERMINAL ANNUAL LEAVE PAY	55,064	0	55,064	55,064
TOTAL FOR CATEGORY 01		8,228,419	10,621,815	10,458,883	10,798,182
<b>02</b>	<b>OUT-OF-STATE TRAVEL</b>				
6100	PER DIEM OUT-OF-STATE	3,414	2,852	3,414	3,414
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	191	0	0
6130	PUBLIC TRANS OUT-OF-STATE	59	98	59	59
6140	PERSONAL VEHICLE OUT-OF-STATE	62	56	62	62
6150	COMM AIR TRANS OUT-OF-STATE	3,435	1,903	3,435	3,435
6151	COMM AIR TRANS OUT-OF-STATE-A	0	125	0	0
TOTAL FOR CATEGORY 02		6,970	5,225	6,970	6,970

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	11,294	15,475	11,294	11,294
6202	PER DIEM IN-STATE-B	0	2,297	0	0
6210	FS DAILY RENTAL IN-STATE	172	138	172	172
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	71,873	91,205	71,873	71,873
6215	NON-FS VEHICLE RENTAL IN-STATE	0	368	0	0
6232	PUBLIC TRANS IN-STATE-B	42	0	42	42
6240	PERSONAL VEHICLE IN-STATE	1,205	337	1,205	1,205
6242	PERSONAL VEHICLE IN-STATE-B	0	382	0	0
6250	COMM AIR TRANS IN-STATE	4,640	4,098	4,640	4,640
6252	COMM AIR TRANS IN-STATE-B	0	4,819	0	0
	TOTAL FOR CATEGORY 03	89,226	119,119	89,226	89,226
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	11,019	12,071	11,019	11,019
7021	OPERATING SUPPLIES-A	0	3,970	0	0
7022	OPERATING SUPPLIES-B	1,072	1,583	1,072	1,072
7023	OPERATING SUPPLIES-C	854	0	854	854
7025	OPERATING SUPPLIES-E	6,190	0	6,190	6,190
7030	FREIGHT CHARGES	560	851	560	560
7044	PRINTING AND COPYING - C	5,293	6,100	5,293	5,293
7045	STATE PRINTING CHARGES	1,535	1,363	1,535	1,535
7050	EMPLOYEE BOND INSURANCE	323	323	323	323
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	274	0	274	274
7052	VEHICLE COMP & COLLISION INS	2,996	1,788	2,996	2,996
7054	AG TORT CLAIM ASSESSMENT	9,479	9,467	9,467	9,467
7059	AG VEHICLE LIABILITY INSURANCE	5,768	3,362	5,768	5,768
705A	NON B&G - PROP. & CONT. INSURANCE	0	274	0	0
7060	CONTRACTS	7,376	0	7,376	7,376
7061	CONTRACTS - A	5,076	4,678	5,076	5,076
7062	CONTRACTS - B	175,807	173,432	175,807	175,807
7063	CONTRACTS - C	762	691	762	762
7065	CONTRACTS - E	43,088	56,630	43,088	43,088
7075	MED/HEALTH CARE CONTRACTS	60	0	60	60
7087	LEGAL AND COURT-G	242	78	242	242
7090	EQUIPMENT REPAIR	21,960	26,313	21,960	21,960
7110	NON-STATE OWNED OFFICE RENT	422,706	414,980	422,706	422,706
7151	OUTSIDE MAINTENANCE OF VEHICLE	4,059	10,262	4,059	4,059
7153	GASOLINE	6,481	7,681	6,481	6,481
7176	PROTECTIVE GEAR	6,187	3,582	6,187	6,187
7255	B & G LEASE ASSESSMENT	2,365	2,365	2,365	2,365



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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7280	OUTSIDE POSTAGE	265	355	265	265
7285	POSTAGE - STATE MAILROOM	10,655	31,044	10,655	10,655
7286	MAIL STOP-STATE MAILROM	4,914	4,914	4,914	4,914
7289	EITS PHONE LINE AND VOICEMAIL	7,229	7,348	7,229	7,229
7290	PHONE, FAX, COMMUNICATION LINE	3,628	36,466	3,628	3,628
7291	CELL PHONE/PAGER CHARGES	30,913	10,443	30,913	30,913
7296	EITS LONG DISTANCE CHARGES	2,217	2,280	2,217	2,217
7297	EITS 800 TOLL FREE CHARGES	65	64	65	65
7301	MEMBERSHIP DUES	405	425	405	405
7302	REGISTRATION FEES	1,165	241	1,165	1,165
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	220	395	220	220
7370	PUBLICATIONS AND PERIODICALS	4,259	6,697	4,259	4,259
7385	STAFF PHYSICALS	1,475	998	1,475	1,475
7430	PROFESSIONAL SERVICES	2,513	0	2,513	2,513
7460	EQUIPMENT PURCHASES < \$1,000	8,149	0	8,149	8,149
7637	NOTARY FEE APPLY OR RENEW	263	0	263	263
7960	RENTALS FOR LAND/EQUIPMENT	456	466	456	456
7980	OPERATING LEASE PAYMENTS	9,368	9,368	9,368	9,368
8371	COMPUTER HARDWARE <\$5,000 - A	1,854	0	1,854	1,854
TOTAL FOR CATEGORY 04		831,545	853,348	831,533	831,533
<b>05</b>	<b>EQUIPMENT</b>				
7020	OPERATING SUPPLIES	120	0	120	120
8271	SPECIAL EQUIPMENT <\$5,000 - A	1,704	15,724	1,704	1,704
8390	MISCELLANEOUS EQUIPMENT>\$5,000	19,550	0	19,550	19,550
TOTAL FOR CATEGORY 05		21,374	15,724	21,374	21,374
<b>11</b>	<b>MECHANICAL SECTION</b>				
6100	PER DIEM OUT-OF-STATE	2,788	3,766	2,788	2,788
6110	FS DAILY RENTAL OUT-OF-STATE	165	0	165	165
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	469	569	469	469
6140	PERSONAL VEHICLE OUT-OF-STATE	60	182	60	60
6150	COMM AIR TRANS OUT-OF-STATE	1,173	1,271	1,173	1,173
6200	PER DIEM IN-STATE	7,329	9,501	7,329	7,329
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	103,017	118,223	103,017	103,017
6215	NON-FS VEHICLE RENTAL IN-STATE	58	93	58	58
6220	AUTO MISC - IN-STATE	0	80	0	0
6240	PERSONAL VEHICLE IN-STATE	201	1,360	201	201
6250	COMM AIR TRANS IN-STATE	2,071	1,559	2,071	2,071
7020	OPERATING SUPPLIES	6,339	8,003	6,339	6,339
7021	OPERATING SUPPLIES-A	0	1,761	0	0
7022	OPERATING SUPPLIES-B	537	1,119	537	537

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Item No	Description	Actual	Work Program	G08	G08
		2021-2022	2022-2023	Year 1 2023-2024	Year 2 2024-2025
7023	OPERATING SUPPLIES-C	137	0	137	137
7025	OPERATING SUPPLIES-E	9,869	0	9,869	9,869
7044	PRINTING AND COPYING - C	1,367	1,931	1,367	1,367
7045	STATE PRINTING CHARGES	825	399	825	825
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	131	0	131	131
705A	NON B&G - PROP. & CONT. INSURANCE	0	131	0	0
7060	CONTRACTS	0	164,187	0	0
7063	CONTRACTS - C	2,708	5,147	2,708	2,708
7065	CONTRACTS - E	12,813	13,929	12,813	12,813
7073	SOFTWARE LICENSE/MNT CONTRACTS	25	0	25	25
7080	LEGAL AND COURT	1,200	0	1,200	1,200
7110	NON-STATE OWNED OFFICE RENT	200,235	196,737	200,235	200,235
7151	OUTSIDE MAINTENANCE OF VEHICLE	300	0	300	300
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	853	0	0
7176	PROTECTIVE GEAR	4,744	1,965	4,744	4,744
7255	B & G LEASE ASSESSMENT	1,131	1,131	1,131	1,131
7285	POSTAGE - STATE MAILROOM	9,686	17,709	9,686	9,686
7289	EITS PHONE LINE AND VOICEMAIL	3,237	3,237	3,237	3,237
7290	PHONE, FAX, COMMUNICATION LINE	1,378	2,242	1,378	1,378
7291	CELL PHONE/PAGER CHARGES	7,231	6,689	7,231	7,231
7296	EITS LONG DISTANCE CHARGES	592	558	592	592
7301	MEMBERSHIP DUES	2,430	2,315	2,430	2,430
7302	REGISTRATION FEES	7,420	4,760	7,420	7,420
7370	PUBLICATIONS AND PERIODICALS	8,780	349	8,780	8,780
7460	EQUIPMENT PURCHASES < \$1,000	1,410	0	1,410	1,410
7771	COMPUTER SOFTWARE <\$5,000 - A	273	0	273	273
7980	OPERATING LEASE PAYMENTS	3,763	3,763	3,763	3,763
8371	COMPUTER HARDWARE <\$5,000 - A	1,708	0	1,708	1,708
TOTAL FOR CATEGORY 11		407,600	575,519	407,600	407,600
<b>12</b>	<b>BLS</b>				
6100	PER DIEM OUT-OF-STATE	0	607	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	14	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	8	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	506	0	0
6170	DINERS CLUB ATM CHARGES O/S	0	4	0	0
7020	OPERATING SUPPLIES	74	20	74	74
7021	OPERATING SUPPLIES-A	0	30	0	0
7022	OPERATING SUPPLIES-B	278	76	278	278
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	8	0	8	8
705A	NON B&G - PROP. & CONT. INSURANCE	0	8	0	0
7063	CONTRACTS - C	8	0	8	8

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7065	CONTRACTS - E	1,068	1,211	1,068	1,068
7080	LEGAL AND COURT	770	1,590	770	770
7110	NON-STATE OWNED OFFICE RENT	12,417	12,423	12,417	12,417
7255	B & G LEASE ASSESSMENT	65	65	65	65
7285	POSTAGE - STATE MAILROOM	1,074	670	1,074	1,074
7289	EITS PHONE LINE AND VOICEMAIL	175	175	175	175
7290	PHONE, FAX, COMMUNICATION LINE	299	156	299	299
7296	EITS LONG DISTANCE CHARGES	322	155	322	322
7297	EITS 800 TOLL FREE CHARGES	63	39	63	63
7460	EQUIPMENT PURCHASES < \$1,000	359	0	359	359
TOTAL FOR CATEGORY 12		16,980	17,757	16,980	16,980
<b>20</b>	<b>AMERICAN RESCUE PLAN</b>				
7020	OPERATING SUPPLIES	655	0	655	655
8271	SPECIAL EQUIPMENT <\$5,000 - A	1,704	0	1,704	1,704
TOTAL FOR CATEGORY 20		2,359	0	2,359	2,359
<b>25</b>	<b>DIGITIZATION PROJECT</b>				
7060	CONTRACTS	36,843	415,934	36,843	36,843
8371	COMPUTER HARDWARE <\$5,000 - A	0	3,282	0	0
TOTAL FOR CATEGORY 25		36,843	419,216	36,843	36,843
<b>26</b>	<b>INFORMATION SERVICES</b>				
7020	OPERATING SUPPLIES	0	29	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	60,320	61,390	60,320	60,320
7211	MSA PROGRAMMER CHARGES	13,073	12,000	13,073	13,073
7220	OTHER EDP COSTS (NON-EITS)	1,086	0	1,086	1,086
7290	PHONE, FAX, COMMUNICATION LINE	6,797	6,471	6,797	6,797
7547	EITS BUSINESS PRODUCTIVITY SUITE	36,570	41,705	36,570	36,570
7554	EITS INFRASTRUCTURE ASSESSMENT	35,067	34,925	34,925	34,925
7556	EITS SECURITY ASSESSMENT	10,594	10,455	10,455	10,455
7557	EITS NAS CARD READER	2,143	2,143	2,143	2,143
7771	COMPUTER SOFTWARE <\$5,000 - A	4,335	4,069	4,335	4,335
8371	COMPUTER HARDWARE <\$5,000 - A	21,127	19,661	21,127	21,127
TOTAL FOR CATEGORY 26		191,112	192,848	190,831	190,831
<b>30</b>	<b>TRAINING</b>				
6001	OTHER TRAVEL EXPENSES-A	0	36	0	0
6100	PER DIEM OUT-OF-STATE	0	6,281	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	68	0	0
6200	PER DIEM IN-STATE	564	65,951	564	564
6215	NON-FS VEHICLE RENTAL IN-STATE	0	212	0	0

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6230	PUBLIC TRANSPORTATION IN-STATE	0	223	0	0
6240	PERSONAL VEHICLE IN-STATE	54	512	54	54
6250	COMM AIR TRANS IN-STATE	1,143	13,248	1,143	1,143
7020	OPERATING SUPPLIES	2,991	0	2,991	2,991
7073	SOFTWARE LICENSE/MNT CONTRACTS	3,531	5,819	3,531	3,531
7220	OTHER EDP COSTS (NON-EITS)	0	7,960	0	0
7302	REGISTRATION FEES	93,695	0	93,695	93,695
7370	PUBLICATIONS AND PERIODICALS	60	3,383	60	60
7430	PROFESSIONAL SERVICES	9,000	17,294	9,000	9,000
	TOTAL FOR CATEGORY 30	111,038	120,987	111,038	111,038
<b>80</b>	<b>TRANSFER TO DEPT OF BUSINESS AND INDUSTRY</b>				
7395	COST ALLOCATION - B	482,273	512,185	482,273	482,273
	TOTAL FOR CATEGORY 80	482,273	512,185	482,273	482,273
<b>82</b>	<b>DEPARTMENT COST ALLOCATIONS</b>				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	41,514	41,514	41,514	41,514
	TOTAL FOR CATEGORY 82	41,514	41,514	41,514	41,514
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	4,191	3,837	4,191	4,191
	TOTAL FOR CATEGORY 87	4,191	3,837	4,191	4,191
<b>88</b>	<b>STATEWIDE COST ALLOCATION PLAN</b>				
7384	STATEWIDE COST ALLOCATION	21,480	28,050	21,480	21,480
	TOTAL FOR CATEGORY 88	21,480	28,050	21,480	21,480
	TOTAL EXPENDITURES FOR DECISION UNIT B000	10,492,924	13,527,144	12,723,095	13,062,394
<b>M100</b>	<b>STATEWIDE INFLATION</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2505	ALLOCATION FROM FUND	0	0	18,074	14,176
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	18,074	14,176
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5400	PERSONNEL ASSESSMENT	0	0	-2,600	-2,600
5700	PAYROLL ASSESSMENT	0	0	-4,214	-4,214
	TOTAL FOR CATEGORY 01	0	0	-6,814	-6,814
<b>04</b>	<b>OPERATING EXPENSES</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	98	98

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7052	VEHICLE COMP & COLLISION INS	0	0	993	993
7054	AG TORT CLAIM ASSESSMENT	0	0	3,454	3,457
7059	AG VEHICLE LIABILITY INSURANCE	0	0	2,604	2,613
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	6,827	6,827
7289	EITS PHONE LINE AND VOICEMAIL	0	0	11,847	11,847
TOTAL FOR CATEGORY 04		0	0	25,823	25,835
<b>11</b>	<b>MECHANICAL SECTION</b>				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	3,230	3,230
7289	EITS PHONE LINE AND VOICEMAIL	0	0	5,097	5,097
TOTAL FOR CATEGORY 11		0	0	8,327	8,327
<b>12</b>	<b>BLS</b>				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	186	186
7289	EITS PHONE LINE AND VOICEMAIL	0	0	413	413
TOTAL FOR CATEGORY 12		0	0	599	599
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-10,083	-10,083
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-708	-708
7556	EITS SECURITY ASSESSMENT	0	0	2,917	2,918
7557	EITS NAS CARD READER	0	0	-624	-624
TOTAL FOR CATEGORY 26		0	0	-8,498	-8,497
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	0	0	-2,829	-2,829
TOTAL FOR CATEGORY 87		0	0	-2,829	-2,829
<b>88</b>	<b>STATEWIDE COST ALLOCATION PLAN</b>				
7384	STATEWIDE COST ALLOCATION	0	0	1,466	-2,445
TOTAL FOR CATEGORY 88		0	0	1,466	-2,445
TOTAL EXPENDITURES FOR DECISION UNIT M100		0	0	18,074	14,176
<b>M150</b>	<b>ADJUSTMENTS TO BASE</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2505	ALLOCATION FROM FUND	0	0	-75,712	-50,779
3403	FED MANPOWER DEV GRANT	0	0	-26,055	-26,055
TOTAL REVENUES FOR DECISION UNIT M150		0	0	-101,767	-76,834

**EXPENDITURE**

**01 PERSONNEL**

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5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-6	-6
5430	LABOR RELATIONS ASSESSMENT	0	0	-5,267	-5,267
5810	OVERTIME PAY	0	0	-85,086	-85,086
5910	STANDBY PAY	0	0	-60,350	-60,350
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-55,064	-55,064
	TOTAL FOR CATEGORY 01	0	0	-205,773	-205,773
<b>02</b>	<b>OUT-OF-STATE TRAVEL</b>				
6100	PER DIEM OUT-OF-STATE	0	0	-562	-562
6150	COMM AIR TRANS OUT-OF-STATE	0	0	-1,407	-1,407
	TOTAL FOR CATEGORY 02	0	0	-1,969	-1,969
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	-540	-540
	TOTAL FOR CATEGORY 03	0	0	-540	-540
<b>04</b>	<b>OPERATING EXPENSES</b>				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-274	-274
7052	VEHICLE COMP & COLLISION INS	0	0	-1,102	-1,102
7059	AG VEHICLE LIABILITY INSURANCE	0	0	-2,208	-2,208
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	314	314
7060	CONTRACTS	0	0	-7,376	-7,376
7061	CONTRACTS - A	0	0	1,811	1,811
7062	CONTRACTS - B	0	0	230	230
7065	CONTRACTS - E	0	0	7,270	8,657
7075	MED/HEALTH CARE CONTRACTS	0	0	-60	-60
7110	NON-STATE OWNED OFFICE RENT	0	0	56,338	68,061
7255	B & G LEASE ASSESSMENT	0	0	2,077	2,222
7286	MAIL STOP-STATE MAILROM	0	0	1,020	1,020
7289	EITS PHONE LINE AND VOICEMAIL	0	0	294	294
7291	CELL PHONE/PAGER CHARGES	0	0	7,283	7,283
7302	REGISTRATION FEES	0	0	-924	-924
7370	PUBLICATIONS AND PERIODICALS	0	0	-3,465	-3,465
7385	STAFF PHYSICALS	0	0	1,844	1,871
7430	PROFESSIONAL SERVICES	0	0	-374	-374
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-8,149	-8,149
7960	RENTALS FOR LAND/EQUIPMENT	0	0	-456	-456
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-1,854	-1,854
	TOTAL FOR CATEGORY 04	0	0	52,239	65,521
<b>05</b>	<b>EQUIPMENT</b>				
7020	OPERATING SUPPLIES	0	0	-120	-120

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	-1,704	-1,704
8390	MISCELLANEOUS EQUIPMENT>\$5,000	0	0	-19,550	-19,550
	TOTAL FOR CATEGORY 05	0	0	-21,374	-21,374
<b>11</b>	<b>MECHANICAL SECTION</b>				
6100	PER DIEM OUT-OF-STATE	0	0	2,849	2,849
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	229	229
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	157	157
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,431	1,431
6200	PER DIEM IN-STATE	0	0	17,200	17,200
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	74	-682
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	357	357
6220	AUTO MISC - IN-STATE	0	0	108	108
6240	PERSONAL VEHICLE IN-STATE	0	0	834	834
6250	COMM AIR TRANS IN-STATE	0	0	2,629	2,629
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-131	-131
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	149	149
7063	CONTRACTS - C	0	0	-2,424	-2,424
7065	CONTRACTS - E	0	0	1,793	2,486
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	3,984	3,984
7110	NON-STATE OWNED OFFICE RENT	0	0	27,374	32,976
7255	B & G LEASE ASSESSMENT	0	0	971	1,039
7291	CELL PHONE/PAGER CHARGES	0	0	8,213	8,213
7301	MEMBERSHIP DUES	0	0	40	40
7302	REGISTRATION FEES	0	0	-2,410	-2,410
7370	PUBLICATIONS AND PERIODICALS	0	0	-492	-492
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-1,410	-1,410
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-273	-273
7980	OPERATING LEASE PAYMENTS	0	0	-3,763	-3,763
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-1,708	-1,708
	TOTAL FOR CATEGORY 11	0	0	55,781	61,388
<b>12</b>	<b>BLS</b>				
6100	PER DIEM OUT-OF-STATE	0	0	607	607
6130	PUBLIC TRANS OUT-OF-STATE	0	0	14	14
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	8	8
6150	COMM AIR TRANS OUT-OF-STATE	0	0	506	506
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-8	-8
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	9	9
7063	CONTRACTS - C	0	0	-8	-8
7065	CONTRACTS - E	0	0	203	263
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	230	230

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7110	NON-STATE OWNED OFFICE RENT	0	0	2,444	2,867
7255	B & G LEASE ASSESSMENT	0	0	56	60
7289	EITS PHONE LINE AND VOICEMAIL	0	0	87	87
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-359	-359
	TOTAL FOR CATEGORY 12	0	0	3,789	4,276
<b>20</b>	<b>AMERICAN RESCUE PLAN</b>				
7020	OPERATING SUPPLIES	0	0	-655	-655
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	-1,704	-1,704
	TOTAL FOR CATEGORY 20	0	0	-2,359	-2,359
<b>25</b>	<b>DIGITIZATION PROJECT</b>				
7060	CONTRACTS	0	0	-36,843	-36,843
	TOTAL FOR CATEGORY 25	0	0	-36,843	-36,843
<b>26</b>	<b>INFORMATION SERVICES</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	8,476	8,476
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	5,135	5,135
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-4,335	-4,335
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-21,127	-21,127
	TOTAL FOR CATEGORY 26	0	0	-11,851	-11,851
<b>30</b>	<b>TRAINING</b>				
6001	OTHER TRAVEL EXPENSES-A	0	0	36	36
6100	PER DIEM OUT-OF-STATE	0	0	6,281	6,281
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	68	68
6200	PER DIEM IN-STATE	0	0	71,194	71,194
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	212	212
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	223	223
6240	PERSONAL VEHICLE IN-STATE	0	0	458	458
6250	COMM AIR TRANS IN-STATE	0	0	12,105	12,105
7020	OPERATING SUPPLIES	0	0	-2,991	-2,991
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	326	326
7302	REGISTRATION FEES	0	0	-4,275	-4,275
7370	PUBLICATIONS AND PERIODICALS	0	0	-60	-60
7430	PROFESSIONAL SERVICES	0	0	17,294	17,294
	TOTAL FOR CATEGORY 30	0	0	100,871	100,871
<b>80</b>	<b>TRANSFER TO DEPT OF BUSINESS AND INDUSTRY</b>				
7395	COST ALLOCATION - B	0	0	-24,826	-19,269
	TOTAL FOR CATEGORY 80	0	0	-24,826	-19,269



Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
<b>82</b>	<b>DEPARTMENT COST ALLOCATIONS</b>				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	-8,912	-8,912
	TOTAL FOR CATEGORY 82	0	0	-8,912	-8,912
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-101,767	-76,834
<b>M300</b>	<b>FRINGE BENEFITS RATE ADJUSTMENT</b>				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2505	ALLOCATION FROM FUND	0	0	245,817	296,286
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	245,817	296,286
	<b>EXPENDITURE</b>				
<b>01</b>	<b>PERSONNEL</b>				
5200	WORKERS COMPENSATION	0	0	21,664	24,754
5300	RETIREMENT	0	0	187,461	194,082
5430	LABOR RELATIONS ASSESSMENT	0	0	6,082	6,082
5500	GROUP INSURANCE	0	0	-33,189	4,773
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	68,599	76,545
5800	UNEMPLOYMENT COMPENSATION	0	0	-4,800	-9,950
	TOTAL FOR CATEGORY 01	0	0	245,817	296,286
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	245,817	296,286
<b>M800</b>	<b>COST ALLOCATION</b>				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2505	ALLOCATION FROM FUND	0	0	20,051	25,528
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	20,051	25,528
	<b>EXPENDITURE</b>				
<b>80</b>	<b>TRANSFER TO DEPT OF BUSINESS AND INDUSTRY</b>				
7395	COST ALLOCATION - B	0	0	20,051	25,528
	TOTAL FOR CATEGORY 80	0	0	20,051	25,528
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	20,051	25,528
<b>E225</b>	<b>EFFICIENCY &amp; INNOVATION</b>				
	[See Attachment]				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2505	ALLOCATION FROM FUND	0	0	65,639	90,178
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	65,639	90,178
	<b>EXPENDITURE</b>				
<b>01</b>	<b>PERSONNEL</b>				

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
5100	SALARIES	0	0	45,803	63,685
5200	WORKERS COMPENSATION	0	0	1,119	987
5300	RETIREMENT	0	0	8,016	11,145
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	1,424	2,025
5800	UNEMPLOYMENT COMPENSATION	0	0	20	0
5840	MEDICARE	0	0	665	923
TOTAL FOR CATEGORY 01		0	0	63,902	88,152
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	0	0	108	130
7022	OPERATING SUPPLIES-B	0	0	22	26
7044	PRINTING AND COPYING - C	0	0	76	91
7045	STATE PRINTING CHARGES	0	0	27	32
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
7289	EITS PHONE LINE AND VOICEMAIL	0	0	169	225
7290	PHONE, FAX, COMMUNICATION LINE	0	0	138	166
7291	CELL PHONE/PAGER CHARGES	0	0	435	523
TOTAL FOR CATEGORY 04		0	0	1,095	1,313
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	214	285
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	308	308
7556	EITS SECURITY ASSESSMENT	0	0	120	120
TOTAL FOR CATEGORY 26		0	0	642	713
TOTAL EXPENDITURES FOR DECISION UNIT E225		0	0	65,639	90,178
<b>E226</b>	<b>EFFICIENCY &amp; INNOVATION</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2505	ALLOCATION FROM FUND	0	0	52,214	44,838
TOTAL REVENUES FOR DECISION UNIT E226		0	0	52,214	44,838
<b>EXPENDITURE</b>					
<b>02</b>	<b>OUT-OF-STATE TRAVEL</b>				
6100	PER DIEM OUT-OF-STATE	0	0	2,325	2,325
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	420	420
6150	COMM AIR TRANS OUT-OF-STATE	0	0	4,820	1,580
TOTAL FOR CATEGORY 02		0	0	7,565	4,325

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	13,346	13,346
6202	PER DIEM IN-STATE-B	0	0	7,585	7,585
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	630	630
	TOTAL FOR CATEGORY 03	0	0	21,561	21,561
<b>11</b>	<b>MECHANICAL SECTION</b>				
6100	PER DIEM OUT-OF-STATE	0	0	2,707	615
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	1,311	296
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	380	184
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,729	1,729
6200	PER DIEM IN-STATE	0	0	14,803	14,246
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	967	691
6250	COMM AIR TRANS IN-STATE	0	0	1,191	1,191
	TOTAL FOR CATEGORY 11	0	0	23,088	18,952
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	52,214	44,838
<b>E227</b>	<b>EFFICIENCY &amp; INNOVATION</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2505	ALLOCATION FROM FUND	0	0	26,895	26,895
	TOTAL REVENUES FOR DECISION UNIT E227	0	0	26,895	26,895
<b>EXPENDITURE</b>					
<b>11</b>	<b>MECHANICAL SECTION</b>				
7063	CONTRACTS - C	0	0	26,895	26,895
	TOTAL FOR CATEGORY 11	0	0	26,895	26,895
	TOTAL EXPENDITURES FOR DECISION UNIT E227	0	0	26,895	26,895
<b>E228</b>	<b>EFFICIENCY &amp; INNOVATION</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2505	ALLOCATION FROM FUND	0	0	-65,367	-66,220
	TOTAL REVENUES FOR DECISION UNIT E228	0	0	-65,367	-66,220
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	-39,386	-39,690
5200	WORKERS COMPENSATION	0	0	-862	-952
5300	RETIREMENT	0	0	-13,194	-13,296
5400	PERSONNEL ASSESSMENT	0	0	-237	-237

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
5500	GROUP INSURANCE	0	0	-8,761	-9,103
5700	PAYROLL ASSESSMENT	0	0	-47	-47
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-1,225	-1,262
5800	UNEMPLOYMENT COMPENSATION	0	0	-26	0
5840	MEDICARE	0	0	-571	-575
	TOTAL FOR CATEGORY 01	0	0	-64,309	-65,162
<b>04</b>	<b>OPERATING EXPENSES</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	-4	-4
7054	AG TORT CLAIM ASSESSMENT	0	0	-116	-116
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-225	-225
	TOTAL FOR CATEGORY 04	0	0	-345	-345
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-285	-285
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-308	-308
7556	EITS SECURITY ASSESSMENT	0	0	-120	-120
	TOTAL FOR CATEGORY 26	0	0	-713	-713
	TOTAL EXPENDITURES FOR DECISION UNIT E228	0	0	-65,367	-66,220
<b>E710</b>	<b>EQUIPMENT REPLACEMENT</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2505	ALLOCATION FROM FUND	0	0	65,497	72,415
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	65,497	72,415
<b>EXPENDITURE</b>					
<b>11</b>	<b>MECHANICAL SECTION</b>				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	34,343	29,264
8390	MISCELLANEOUS EQUIPMENT>\$5,000	0	0	0	17,000
	TOTAL FOR CATEGORY 11	0	0	34,343	46,264
<b>12</b>	<b>BLS</b>				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	4,383	0
	TOTAL FOR CATEGORY 12	0	0	4,383	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	26,771	26,151
	TOTAL FOR CATEGORY 26	0	0	26,771	26,151
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	65,497	72,415
<b>E711</b>	<b>EQUIPMENT REPLACEMENT</b>				
	[See Attachment]				

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2505	ALLOCATION FROM FUND	0	0	6,880	0
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	6,880	0
<b>EXPENDITURE</b>					
<b>05</b>	<b>EQUIPMENT</b>				
8390	MISCELLANEOUS EQUIPMENT>\$5,000	0	0	6,880	0
	TOTAL FOR CATEGORY 05	0	0	6,880	0
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	6,880	0
<b>E712</b>	<b>EQUIPMENT REPLACEMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2505	ALLOCATION FROM FUND	0	0	10,310	0
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	10,310	0
<b>EXPENDITURE</b>					
<b>05</b>	<b>EQUIPMENT</b>				
8390	MISCELLANEOUS EQUIPMENT>\$5,000	0	0	10,310	0
	TOTAL FOR CATEGORY 05	0	0	10,310	0
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	10,310	0
<b>E713</b>	<b>EQUIPMENT REPLACEMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2505	ALLOCATION FROM FUND	0	0	9,391	0
	TOTAL REVENUES FOR DECISION UNIT E713	0	0	9,391	0
<b>EXPENDITURE</b>					
<b>05</b>	<b>EQUIPMENT</b>				
8390	MISCELLANEOUS EQUIPMENT>\$5,000	0	0	9,391	0
	TOTAL FOR CATEGORY 05	0	0	9,391	0
	TOTAL EXPENDITURES FOR DECISION UNIT E713	0	0	9,391	0
<b>E714</b>	<b>EQUIPMENT REPLACEMENT</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2505	ALLOCATION FROM FUND	0	0	15,809	37,150
	TOTAL REVENUES FOR DECISION UNIT E714	0	0	15,809	37,150

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
<b>EXPENDITURE</b>					
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	21,340	42,686
	TOTAL FOR CATEGORY 03	0	0	21,340	42,686
<b>04</b>	<b>OPERATING EXPENSES</b>				
7052	VEHICLE COMP & COLLISION INS	0	0	-1,764	-1,764
7059	AG VEHICLE LIABILITY INSURANCE	0	0	-3,767	-3,772
	TOTAL FOR CATEGORY 04	0	0	-5,531	-5,536
	TOTAL EXPENDITURES FOR DECISION UNIT E714	0	0	15,809	37,150
<b>E800</b>	<b>COST ALLOCATION</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2505	ALLOCATION FROM FUND	0	0	28,335	28,612
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	28,335	28,612
<b>EXPENDITURE</b>					
<b>80</b>	<b>TRANSFER TO DEPT OF BUSINESS AND INDUSTRY</b>				
7395	COST ALLOCATION - B	0	0	28,335	28,612
	TOTAL FOR CATEGORY 80	0	0	28,335	28,612
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	28,335	28,612
TOTAL REVENUES FOR BUDGET ACCOUNT 4682		10,492,924	13,527,144	13,120,873	13,555,418
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4682		10,492,924	13,527,144	13,120,873	13,555,418

Section B1: Summary by GL

Budget Account: 4682 B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
<b>REVENUE</b>					
2505	ALLOCATION FROM FUND	10,600,263	11,587,098	11,334,696	11,769,241
2510	REVERSIONS	-1,919,571	0	0	0
3403	FED MANPOWER DEV GRANT	26,055	0	0	0
3406	FED LABOR STATISTICS GRANT	100,572	88,100	100,572	100,572
3407	FED DEPT OF OCUP HEALTH & SFTY	1,203,455	1,362,295	1,203,455	1,203,455
3601	LICENSES AND FEES	103,950	87,810	103,950	103,950
3716	INSPECTION FEES	378,200	284,575	378,200	378,200
3818	PHOTOCOPY SERVICE CHARGE	0	3,891	0	0
4611	TRANSFER IN FED ARPA	0	113,375	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 4682		10,492,924	13,527,144	13,120,873	13,555,418
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	5,753,539	7,722,453	7,382,911	7,677,985
5200	WORKERS COMPENSATION	75,316	82,802	104,669	107,170
5300	RETIREMENT	1,191,235	1,476,951	1,650,766	1,712,159
5400	PERSONNEL ASSESSMENT	30,429	28,915	26,316	26,316
5420	COLLECTIVE BARGAINING ASSESSMENT	570	576	564	564
5430	LABOR RELATIONS ASSESSMENT	5,267	4,609	6,082	6,082
5500	GROUP INSURANCE	739,243	1,005,660	970,281	1,010,433
5700	PAYROLL ASSESSMENT	10,075	9,437	5,223	5,223
5750	RETIRED EMPLOYEES GROUP INSURANCE	124,861	165,879	229,605	244,159
5800	UNEMPLOYMENT COMPENSATION	8,631	10,279	4,778	0
5810	OVERTIME PAY	85,086	0	0	0
5840	MEDICARE	84,033	110,334	105,791	110,060
5860	BOARD AND COMMISSION PAY	4,720	3,920	4,720	4,720
5910	STANDBY PAY	60,350	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	55,064	0	0	0
TOTAL FOR CATEGORY 01		8,228,419	10,621,815	10,491,706	10,904,871
<b>02</b>	<b>OUT-OF-STATE TRAVEL</b>				
6100	PER DIEM OUT-OF-STATE	3,414	2,852	5,177	5,177
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	191	0	0
6130	PUBLIC TRANS OUT-OF-STATE	59	98	59	59
6140	PERSONAL VEHICLE OUT-OF-STATE	62	56	482	482
6150	COMM AIR TRANS OUT-OF-STATE	3,435	1,903	6,848	3,608
6151	COMM AIR TRANS OUT-OF-STATE-A	0	125	0	0
TOTAL FOR CATEGORY 02		6,970	5,225	12,566	9,326

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
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	11,294	15,475	24,640	24,640
6202	PER DIEM IN-STATE-B	0	2,297	7,585	7,585
6210	FS DAILY RENTAL IN-STATE	172	138	172	172
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	71,873	91,205	92,673	114,019
6215	NON-FS VEHICLE RENTAL IN-STATE	0	368	630	630
6232	PUBLIC TRANS IN-STATE-B	42	0	42	42
6240	PERSONAL VEHICLE IN-STATE	1,205	337	1,205	1,205
6242	PERSONAL VEHICLE IN-STATE-B	0	382	0	0
6250	COMM AIR TRANS IN-STATE	4,640	4,098	4,640	4,640
6252	COMM AIR TRANS IN-STATE-B	0	4,819	0	0
	TOTAL FOR CATEGORY 03	89,226	119,119	131,587	152,933
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	11,019	12,071	11,127	11,149
7021	OPERATING SUPPLIES-A	0	3,970	0	0
7022	OPERATING SUPPLIES-B	1,072	1,583	1,094	1,098
7023	OPERATING SUPPLIES-C	854	0	854	854
7025	OPERATING SUPPLIES-E	6,190	0	6,190	6,190
7030	FREIGHT CHARGES	560	851	560	560
7044	PRINTING AND COPYING - C	5,293	6,100	5,369	5,384
7045	STATE PRINTING CHARGES	1,535	1,363	1,562	1,567
7050	EMPLOYEE BOND INSURANCE	323	323	421	421
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	274	0	0	0
7052	VEHICLE COMP & COLLISION INS	2,996	1,788	1,123	1,123
7054	AG TORT CLAIM ASSESSMENT	9,479	9,467	12,921	12,924
7059	AG VEHICLE LIABILITY INSURANCE	5,768	3,362	2,397	2,401
705A	NON B&G - PROP. & CONT. INSURANCE	0	274	7,141	7,141
7060	CONTRACTS	7,376	0	0	0
7061	CONTRACTS - A	5,076	4,678	6,887	6,887
7062	CONTRACTS - B	175,807	173,432	176,037	176,037
7063	CONTRACTS - C	762	691	762	762
7065	CONTRACTS - E	43,088	56,630	50,358	51,745
7075	MED/HEALTH CARE CONTRACTS	60	0	0	0
7087	LEGAL AND COURT-G	242	78	242	242
7090	EQUIPMENT REPAIR	21,960	26,313	21,960	21,960
7110	NON-STATE OWNED OFFICE RENT	422,706	414,980	479,044	490,767
7151	OUTSIDE MAINTENANCE OF VEHICLE	4,059	10,262	4,059	4,059
7153	GASOLINE	6,481	7,681	6,481	6,481
7176	PROTECTIVE GEAR	6,187	3,582	6,187	6,187
7255	B & G LEASE ASSESSMENT	2,365	2,365	4,442	4,587
7280	OUTSIDE POSTAGE	265	355	265	265



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
7285	POSTAGE - STATE MAILROOM	10,655	31,044	10,655	10,655
7286	MAIL STOP-STATE MAILROM	4,914	4,914	5,934	5,934
7289	EITS PHONE LINE AND VOICEMAIL	7,229	7,348	19,314	19,370
7290	PHONE, FAX, COMMUNICATION LINE	3,628	36,466	3,766	3,794
7291	CELL PHONE/PAGER CHARGES	30,913	10,443	38,631	38,719
7296	EITS LONG DISTANCE CHARGES	2,217	2,280	2,217	2,217
7297	EITS 800 TOLL FREE CHARGES	65	64	65	65
7301	MEMBERSHIP DUES	405	425	405	405
7302	REGISTRATION FEES	1,165	241	241	241
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	220	395	220	220
7370	PUBLICATIONS AND PERIODICALS	4,259	6,697	794	794
7385	STAFF PHYSICALS	1,475	998	3,319	3,346
7430	PROFESSIONAL SERVICES	2,513	0	2,139	2,139
7460	EQUIPMENT PURCHASES < \$1,000	8,149	0	0	0
7637	NOTARY FEE APPLY OR RENEW	263	0	263	263
7960	RENTALS FOR LAND/EQUIPMENT	456	466	0	0
7980	OPERATING LEASE PAYMENTS	9,368	9,368	9,368	9,368
8371	COMPUTER HARDWARE <\$5,000 - A	1,854	0	0	0
TOTAL FOR CATEGORY 04		831,545	853,348	904,814	918,321
<b>05</b>	<b>EQUIPMENT</b>				
7020	OPERATING SUPPLIES	120	0	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	1,704	15,724	0	0
8390	MISCELLANEOUS EQUIPMENT>\$5,000	19,550	0	26,581	0
TOTAL FOR CATEGORY 05		21,374	15,724	26,581	0
<b>11</b>	<b>MECHANICAL SECTION</b>				
6100	PER DIEM OUT-OF-STATE	2,788	3,766	8,344	6,252
6110	FS DAILY RENTAL OUT-OF-STATE	165	0	165	165
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	469	569	2,009	994
6140	PERSONAL VEHICLE OUT-OF-STATE	60	182	597	401
6150	COMM AIR TRANS OUT-OF-STATE	1,173	1,271	4,333	4,333
6200	PER DIEM IN-STATE	7,329	9,501	39,332	38,775
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	103,017	118,223	103,091	102,335
6215	NON-FS VEHICLE RENTAL IN-STATE	58	93	1,382	1,106
6220	AUTO MISC - IN-STATE	0	80	108	108
6240	PERSONAL VEHICLE IN-STATE	201	1,360	1,035	1,035
6250	COMM AIR TRANS IN-STATE	2,071	1,559	5,891	5,891
7020	OPERATING SUPPLIES	6,339	8,003	6,339	6,339
7021	OPERATING SUPPLIES-A	0	1,761	0	0
7022	OPERATING SUPPLIES-B	537	1,119	537	537
7023	OPERATING SUPPLIES-C	137	0	137	137

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

Item No	Description	Actual	Work Program	G08	G08
		2021-2022	2022-2023	Year 1 2023-2024	Year 2 2024-2025
7025	OPERATING SUPPLIES-E	9,869	0	9,869	9,869
7044	PRINTING AND COPYING - C	1,367	1,931	1,367	1,367
7045	STATE PRINTING CHARGES	825	399	825	825
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	131	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	131	3,379	3,379
7060	CONTRACTS	0	164,187	0	0
7063	CONTRACTS - C	2,708	5,147	27,179	27,179
7065	CONTRACTS - E	12,813	13,929	14,606	15,299
7073	SOFTWARE LICENSE/MNT CONTRACTS	25	0	4,009	4,009
7080	LEGAL AND COURT	1,200	0	1,200	1,200
7110	NON-STATE OWNED OFFICE RENT	200,235	196,737	227,609	233,211
7151	OUTSIDE MAINTENANCE OF VEHICLE	300	0	300	300
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	853	0	0
7176	PROTECTIVE GEAR	4,744	1,965	4,744	4,744
7255	B & G LEASE ASSESSMENT	1,131	1,131	2,102	2,170
7285	POSTAGE - STATE MAILROOM	9,686	17,709	9,686	9,686
7289	EITS PHONE LINE AND VOICEMAIL	3,237	3,237	8,334	8,334
7290	PHONE, FAX, COMMUNICATION LINE	1,378	2,242	1,378	1,378
7291	CELL PHONE/PAGER CHARGES	7,231	6,689	15,444	15,444
7296	EITS LONG DISTANCE CHARGES	592	558	592	592
7301	MEMBERSHIP DUES	2,430	2,315	2,470	2,470
7302	REGISTRATION FEES	7,420	4,760	5,010	5,010
7370	PUBLICATIONS AND PERIODICALS	8,780	349	8,288	8,288
7460	EQUIPMENT PURCHASES < \$1,000	1,410	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	273	0	0	0
7980	OPERATING LEASE PAYMENTS	3,763	3,763	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	1,708	0	34,343	29,264
8390	MISCELLANEOUS EQUIPMENT>\$5,000	0	0	0	17,000
TOTAL FOR CATEGORY 11		407,600	575,519	556,034	569,426
<b>12</b>	<b>BLS</b>				
6100	PER DIEM OUT-OF-STATE	0	607	607	607
6130	PUBLIC TRANS OUT-OF-STATE	0	14	14	14
6140	PERSONAL VEHICLE OUT-OF-STATE	0	8	8	8
6150	COMM AIR TRANS OUT-OF-STATE	0	506	506	506
6170	DINERS CLUB ATM CHARGES O/S	0	4	0	0
7020	OPERATING SUPPLIES	74	20	74	74
7021	OPERATING SUPPLIES-A	0	30	0	0
7022	OPERATING SUPPLIES-B	278	76	278	278
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	8	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	8	195	195
7063	CONTRACTS - C	8	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
7065	CONTRACTS - E	1,068	1,211	1,271	1,331
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	230	230
7080	LEGAL AND COURT	770	1,590	770	770
7110	NON-STATE OWNED OFFICE RENT	12,417	12,423	14,861	15,284
7255	B & G LEASE ASSESSMENT	65	65	121	125
7285	POSTAGE - STATE MAILROOM	1,074	670	1,074	1,074
7289	EITS PHONE LINE AND VOICEMAIL	175	175	675	675
7290	PHONE, FAX, COMMUNICATION LINE	299	156	299	299
7296	EITS LONG DISTANCE CHARGES	322	155	322	322
7297	EITS 800 TOLL FREE CHARGES	63	39	63	63
7460	EQUIPMENT PURCHASES < \$1,000	359	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	4,383	0
TOTAL FOR CATEGORY 12		16,980	17,757	25,751	21,855
<b>20</b>	<b>AMERICAN RESCUE PLAN</b>				
7020	OPERATING SUPPLIES	655	0	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	1,704	0	0	0
TOTAL FOR CATEGORY 20		2,359	0	0	0
<b>25</b>	<b>DIGITIZATION PROJECT</b>				
7060	CONTRACTS	36,843	415,934	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	3,282	0	0
TOTAL FOR CATEGORY 25		36,843	419,216	0	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7020	OPERATING SUPPLIES	0	29	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	60,320	61,390	68,796	68,796
7211	MSA PROGRAMMER CHARGES	13,073	12,000	13,073	13,073
7220	OTHER EDP COSTS (NON-EITS)	1,086	0	1,086	1,086
7290	PHONE, FAX, COMMUNICATION LINE	6,797	6,471	6,797	6,797
7547	EITS BUSINESS PRODUCTIVITY SUITE	36,570	41,705	31,551	31,622
7554	EITS INFRASTRUCTURE ASSESSMENT	35,067	34,925	34,217	34,217
7556	EITS SECURITY ASSESSMENT	10,594	10,455	13,372	13,373
7557	EITS NAS CARD READER	2,143	2,143	1,519	1,519
7771	COMPUTER SOFTWARE <\$5,000 - A	4,335	4,069	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	21,127	19,661	26,771	26,151
TOTAL FOR CATEGORY 26		191,112	192,848	197,182	196,634
<b>30</b>	<b>TRAINING</b>				
6001	OTHER TRAVEL EXPENSES-A	0	36	36	36
6100	PER DIEM OUT-OF-STATE	0	6,281	6,281	6,281
6140	PERSONAL VEHICLE OUT-OF-STATE	0	68	68	68

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
6200	PER DIEM IN-STATE	564	65,951	71,758	71,758
6215	NON-FS VEHICLE RENTAL IN-STATE	0	212	212	212
6230	PUBLIC TRANSPORTATION IN-STATE	0	223	223	223
6240	PERSONAL VEHICLE IN-STATE	54	512	512	512
6250	COMM AIR TRANS IN-STATE	1,143	13,248	13,248	13,248
7020	OPERATING SUPPLIES	2,991	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	3,531	5,819	3,857	3,857
7220	OTHER EDP COSTS (NON-EITS)	0	7,960	0	0
7302	REGISTRATION FEES	93,695	0	89,420	89,420
7370	PUBLICATIONS AND PERIODICALS	60	3,383	0	0
7430	PROFESSIONAL SERVICES	9,000	17,294	26,294	26,294
	TOTAL FOR CATEGORY 30	111,038	120,987	211,909	211,909
<b>80</b>	<b>TRANSFER TO DEPT OF BUSINESS AND INDUSTRY</b>				
7395	COST ALLOCATION - B	482,273	512,185	505,833	517,144
	TOTAL FOR CATEGORY 80	482,273	512,185	505,833	517,144
<b>82</b>	<b>DEPARTMENT COST ALLOCATIONS</b>				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	41,514	41,514	32,602	32,602
	TOTAL FOR CATEGORY 82	41,514	41,514	32,602	32,602
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	4,191	3,837	1,362	1,362
	TOTAL FOR CATEGORY 87	4,191	3,837	1,362	1,362
<b>88</b>	<b>STATEWIDE COST ALLOCATION PLAN</b>				
7384	STATEWIDE COST ALLOCATION	21,480	28,050	22,946	19,035
	TOTAL FOR CATEGORY 88	21,480	28,050	22,946	19,035
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4682	10,492,924	13,527,144	13,120,873	13,555,418

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

Budget Account: 4682 B&I - OCCUPATIONAL SAFETY & HEALTH 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
<b>REVENUE</b>								
E228	2505	ALLOCATION FROM FUND	0	0	-65,367	-66,220	-65,367	-66,220
		TOTAL FOR REVENUE	0	0	-65,367	-66,220	-65,367	-66,220
<b>EXPENSE</b>								
<b>01</b>	<b>PERSONNEL</b>							
E228	5100	SALARIES	0	0	-39,386	-39,690	-39,386	-39,690
E228	5200	WORKERS COMPENSATION	0	0	-862	-952	-862	-952
E228	5300	RETIREMENT	0	0	-13,194	-13,296	-13,194	-13,296
E228	5400	PERSONNEL ASSESSMENT	0	0	-237	-237	-237	-237
E228	5500	GROUP INSURANCE	0	0	-8,761	-9,103	-8,761	-9,103
E228	5700	PAYROLL ASSESSMENT	0	0	-47	-47	-47	-47
E228	5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-1,225	-1,262	-1,225	-1,262
E228	5800	UNEMPLOYMENT COMPENSATION	0	0	-26	0	-26	0
E228	5840	MEDICARE	0	0	-571	-575	-571	-575
		TOTAL FOR CATEGORY 01	0	0	-64,309	-65,162	-64,309	-65,162
<b>04</b>	<b>OPERATING EXPENSES</b>							
E228	7050	EMPLOYEE BOND INSURANCE	0	0	-4	-4	-4	-4
E228	7054	AG TORT CLAIM ASSESSMENT	0	0	-116	-116	-116	-116
E228	7289	EITS PHONE LINE AND VOICEMAIL	0	0	-225	-225	-225	-225
		TOTAL FOR CATEGORY 04	0	0	-345	-345	-345	-345
<b>26</b>	<b>INFORMATION SERVICES</b>							
E228	7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-285	-285	-285	-285
E228	7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-308	-308	-308	-308
E228	7556	EITS SECURITY ASSESSMENT	0	0	-120	-120	-120	-120
		TOTAL FOR CATEGORY 26	0	0	-713	-713	-713	-713
		TOTAL FOR EXPENSE	0	0	-65,367	-66,220	-65,367	-66,220

Department of Business and Industry  
4682  
Enforcement - Industrial Safety  
FY 24 Current Authority - G01

Revenue	95.9423%						0.8748%	3.1829%	0.0000%	100.0000%	Contributing:
	2505	3406	3407	3601	3716	3818	Authority		L01	Non-Contributing:	
	ALLOCATION FROM FUND	FED LABOR STATISTICS GRANT	FED DEPT OCUP HEALTH & SAFETY	LICENSES & FEES	INSPECTION FEES	PHOTOCOPY SERVICE CHARGE				Total:	
00 Current Year Revenue	11,400,105	100,572	1,203,455	103,950	378,200	-	\$ 13,186,282		13,186,282		
<b>Revenue Total</b>	<b>\$ 11,400,105</b>	<b>\$ 100,572</b>	<b>\$ 1,203,455</b>	<b>\$ 103,950</b>	<b>\$ 378,200</b>	<b>\$ -</b>	<b>\$ 13,186,282</b>		<b>13,186,282</b>		
<b>Expenditures</b>											
01 Personnel	9,058,838	93,495	1,020,552	82,602	300,528	-	\$ 10,556,015		10,556,015		
02 Out-of-State Travel	9,763	-	2,391	89	324	-	\$ 12,566		12,566		
03 In-State Travel	113,056	-	13,749	1,031	3,751	-	\$ 131,587		131,587		
04 Operating	766,410	-	106,353	6,988	25,426	-	\$ 905,178		905,178		
05 Equipment	16,124	-	9,775	147	535	-	\$ 26,581		26,581		
11 Mechanical Section	533,472	-	-	4,864	17,698	-	\$ 556,034		556,034		
12 BLS	18,247	6,732	-	166	605	-	\$ 25,751		25,751		
26 Information Services	165,669	345	24,897	1,511	5,496	-	\$ 197,918		197,918		
30 Training	178,617	-	25,738	1,629	5,926	-	\$ 211,909		211,909		
80 Transfer to B&I B/A 4681	485,308	-	-	4,425	16,100	-	\$ 505,833		505,833		
82 Department Cost Allocation	31,279	-	-	285	1,038	-	\$ 32,602		32,602		
87 Purchasing Assessment	1,307	-	-	12	43	-	\$ 1,362		1,362		
88 Statewide Cost Allocation Plan	22,015	-	-	201	730	-	\$ 22,946		22,946		
<b>Expenditures Total</b>	<b>\$ 11,400,105</b>	<b>\$ 100,572</b>	<b>\$ 1,203,455</b>	<b>\$ 103,950</b>	<b>\$ 378,200</b>	<b>\$ -</b>	<b>\$ 13,186,282</b>		<b>\$ 13,186,282</b>		
<b>DIFFERENCE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>		

Proposed Work Program A231144682

Revenue	100.0000%						0.0000%	0.0000%	0.0000%	100.0000%	Contributing:
	2505	3406	3407	3601	3716	3818	Work Program		Proposed WP C57873	Non-Contributing:	
	ALLOCATION FROM FUND	FED LABOR STATISTICS GRANT	FED DEPT OCUP HEALTH & SAFETY	LICENSES & FEES	INSPECTION FEES	PHOTOCOPY SERVICE CHARGE				Total:	
00 Current Year Revenue	(65,367)	-	-	-	-	-	\$ (65,367)		(65,367)		
00 2511 BF from Previous Year	-	-	-	-	-	-	\$ -		-		
<b>Revenue Total</b>	<b>\$ (65,367)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		<b>(65,367)</b>		
<b>Expenditures</b>											
01 Personnel	(64,309)	-	-	-	-	-	\$ (64,309)		(64,309)		
02 Out-of-State Travel	-	-	-	-	-	-	\$ -		-		
03 In-State Travel	-	-	-	-	-	-	\$ -		-		
04 Operating	(345)	-	-	-	-	-	\$ (345)		(345)		
05 Equipment	-	-	-	-	-	-	\$ -		-		
11 Mechanical Section	-	-	-	-	-	-	\$ -		-		
12 BLS	-	-	-	-	-	-	\$ -		-		
26 Information Services	(713)	-	-	-	-	-	\$ (713)		(713)		
30 Training	-	-	-	-	-	-	\$ -		-		
80 Transfer to B&I B/A 4681	-	-	-	-	-	-	\$ -		-		
82 Department Cost Allocation	-	-	-	-	-	-	\$ -		-		
87 Purchasing Assessment	-	-	-	-	-	-	\$ -		-		
88 Statewide Cost Allocation Plan	-	-	-	-	-	-	\$ -		-		
<b>Expenditures Total</b>	<b>\$ (65,367)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		<b>(65,367)</b>		
<b>DIFFERENCE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>		

FY 24 Revised Authority - G08

Revenue	95.9198%						0.8797%	3.2005%	0.0000%	100.0000%	Contributing:
	2505	3406	3407	3601	3716	3818	Revised Authority		Revised Authority	Non-Contributing:	
	ALLOCATION FROM FUND	FED LABOR STATISTICS GRANT	FED DEPT OCUP HEALTH & SAFETY	LICENSES & FEES	INSPECTION FEES	PHOTOCOPY SERVICE CHARGE				Total:	
00 Current Year Revenue	11,334,738	100,572	1,203,455	103,950	378,200	-	\$ 13,120,915		13,120,915		
00 2511 BF from Previous Year	-	-	-	-	-	-	\$ -		-		
<b>Revenue Total</b>	<b>\$ 11,334,738</b>	<b>\$ 100,572</b>	<b>\$ 1,203,455</b>	<b>\$ 103,950</b>	<b>\$ 378,200</b>	<b>\$ -</b>	<b>\$ 13,120,915</b>		<b>\$ 13,120,915</b>		
<b>Expenditures</b>											
01 Personnel	8,994,529	93,495	1,020,552	82,602	300,528	-	\$ 10,491,706		10,491,706		
02 Out-of-State Travel	9,763	-	2,391	89	324	-	\$ 12,566		12,566		
03 In-State Travel	113,056	-	13,749	1,031	3,751	-	\$ 131,587		131,587		
04 Operating	766,065	-	106,353	6,988	25,426	-	\$ 904,833		904,833		
05 Equipment	16,124	-	9,775	147	535	-	\$ 26,581		26,581		
11 Mechanical Section	533,472	-	-	4,864	17,698	-	\$ 556,034		556,034		
12 BLS	18,247	6,732	-	166	605	-	\$ 25,751		25,751		
26 Information Services	164,956	345	24,897	1,511	5,496	-	\$ 197,205		197,205		
30 Training	178,617	-	25,738	1,629	5,926	-	\$ 211,909		211,909		
80 Transfer to B&I B/A 4681	485,308	-	-	4,425	16,100	-	\$ 505,833		505,833		
82 Department Cost Allocation	31,279	-	-	285	1,038	-	\$ 32,602		32,602		
87 Purchasing Assessment	1,307	-	-	12	43	-	\$ 1,362		1,362		
88 Statewide Cost Allocation Plan	22,015	-	-	201	730	-	\$ 22,946		22,946		
<b>Expenditures Total</b>	<b>\$ 11,334,738</b>	<b>\$ 100,572</b>	<b>\$ 1,203,455</b>	<b>\$ 103,950</b>	<b>\$ 378,200</b>	<b>\$ -</b>	<b>\$ 13,120,915</b>		<b>\$ 13,120,915</b>		
<b>DIFFERENCE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>		

**Department of Business and Industry  
4682  
Enforcement - Industrial Safety  
FY 25 Current Authority - G01**

Revenue	96.0857%						0.8439%	3.0704%	0.0000%	100.0000%	Contributing:
	2505	3406	3407	3601	3716	3818	Authority		L01	Non-Contributing:	
	ALLOCATION FROM FUND	FED LABOR STATISTICS GRANT	FED DEPT OCUP HEALTH & SAFETY	LICENSES & FEES	INSPECTION FEES	PHOTOCOPY SERVICE CHARGE				Total:	
00 Current Year Revenue	11,835,461	100,572	1,203,455	103,950	378,200	-	\$ 13,621,638		13,621,638		
<b>Revenue Total</b>	<b>\$ 11,835,461</b>	<b>\$ 100,572</b>	<b>\$ 1,203,455</b>	<b>\$ 103,950</b>	<b>\$ 378,200</b>	<b>\$ -</b>	<b>\$ 13,621,638</b>		<b>13,621,638</b>		
<b>Expenditures</b>											
01 Personnel	9,470,191	93,495	1,020,552	83,176	302,618	-	\$ 10,970,033		10,970,033		
02 Out-of-State Travel	6,664	-	2,391	59	213	-	\$ 9,326		9,326		
03 In-State Travel	133,736	-	13,749	1,175	4,273	-	\$ 152,933		152,933		
04 Operating	780,516	-	106,353	6,855	24,941	-	\$ 918,666		918,666		
05 Equipment	-	-	-	-	-	-	\$ -		-		
11 Mechanical Section	547,137	-	-	4,805	17,484	-	\$ 569,426		569,426		
12 BLS	14,531	6,732	-	128	464	-	\$ 21,855		21,855		
26 Information Services	165,368	345	24,897	1,452	5,284	-	\$ 197,347		197,347		
30 Training	169,492	-	35,513	1,489	5,416	-	\$ 211,909		211,909		
80 Transfer to B&I B/A 4681	496,901	-	-	4,364	15,878	-	\$ 517,144		517,144		
82 Department Cost Allocation	31,326	-	-	275	1,001	-	\$ 32,602		32,602		
87 Purchasing Assessment	1,309	-	-	11	42	-	\$ 1,362		1,362		
88 Statewide Cost Allocation Plan	18,290	-	-	161	584	-	\$ 19,035		19,035		
90 Reserve for Reversion	-	-	-	-	-	-	\$ -		-		
<b>Expenditures Total</b>	<b>\$ 11,835,461</b>	<b>\$ 100,572</b>	<b>\$ 1,203,455</b>	<b>\$ 103,950</b>	<b>\$ 378,200</b>	<b>\$ -</b>	<b>\$ 13,621,638</b>		<b>\$ 13,621,638</b>		
<b>DIFFERENCE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>		

**Proposed Work Program A231144682**

Revenue	100.0000%						0.0000%	0.0000%	0.0000%	100.0000%	Contributing:
	2505	3406	3407	3601	3716	3818	Work Program		Proposed WP C57873	Non-Contributing:	
	ALLOCATION FROM FUND	FED LABOR STATISTICS GRANT	FED DEPT OCUP HEALTH & SAFETY	LICENSES & FEES	INSPECTION FEES	PHOTOCOPY SERVICE CHARGE				Total:	
00 Current Year Revenue	(66,220)	-	-	-	-	-	-		(66,220)	(66,220)	
00 2511 BF from Previous Year	-	-	-	-	-	-	-		-	-	
<b>Revenue Total</b>	<b>\$ (66,220)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		<b>(66,220)</b>	<b>(66,220)</b>	
<b>Expenditures</b>											
01 Personnel	(65,162)	-	-	-	-	-	-		(65,162)	(65,162)	
02 Out-of-State Travel	-	-	-	-	-	-	-		-	-	
03 In-State Travel	-	-	-	-	-	-	-		-	-	
04 Operating	(345)	-	-	-	-	-	-		(345)	(345)	
05 Equipment	-	-	-	-	-	-	-		-	-	
11 Mechanical Section	-	-	-	-	-	-	-		-	-	
12 BLS	-	-	-	-	-	-	-		-	-	
26 Information Services	(713)	-	-	-	-	-	-		(713)	(713)	
30 Training	-	-	-	-	-	-	-		-	-	
80 Transfer to B&I B/A 4681	-	-	-	-	-	-	-		-	-	
82 Department Cost Allocation	-	-	-	-	-	-	-		-	-	
87 Purchasing Assessment	-	-	-	-	-	-	-		-	-	
88 Statewide Cost Allocation Plan	-	-	-	-	-	-	-		-	-	
<b>Expenditures Total</b>	<b>\$ (66,220)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		<b>(66,220)</b>	<b>(66,220)</b>	
<b>DIFFERENCE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>		

**FY 25 Revised Authority**

Revenue	96.0645%						0.8485%	3.0870%	0.0000%	100.0000%	Contributing:
	2505	3406	3407	3601	3716	3818	Revised Authority		Revised Authority	Non-Contributing:	
	ALLOCATION FROM FUND	FED LABOR STATISTICS GRANT	FED DEPT OCUP HEALTH & SAFETY	LICENSES & FEES	INSPECTION FEES	PHOTOCOPY SERVICE CHARGE				Total:	
00 Current Year Revenue	11,769,241	100,572	1,203,455	103,950	378,200	-	\$ 13,555,418		13,555,418		
00 2511 BF from Previous Year	-	-	-	-	-	-	-		-	-	
<b>Revenue Total</b>	<b>\$ 11,769,241</b>	<b>\$ 100,572</b>	<b>\$ 1,203,455</b>	<b>\$ 103,950</b>	<b>\$ 378,200</b>	<b>\$ -</b>	<b>\$ 13,555,418</b>		<b>\$ 13,555,418</b>		
<b>Expenditures</b>											
01 Personnel	9,405,029	93,495	1,020,552	83,176	302,618	-	\$ 10,904,871		10,904,871		
02 Out-of-State Travel	6,664	-	2,391	59	213	-	\$ 9,326		9,326		
03 In-State Travel	133,736	-	13,749	1,175	4,273	-	\$ 152,933		152,933		
04 Operating	780,171	-	106,353	6,855	24,941	-	\$ 918,321		918,321		
05 Equipment	-	-	-	-	-	-	\$ -		-		
11 Mechanical Section	547,137	-	-	4,805	17,484	-	\$ 569,426		569,426		
12 BLS	14,531	6,732	-	128	464	-	\$ 21,855		21,855		
26 Information Services	164,655	345	24,897	1,452	5,284	-	\$ 196,634		196,634		
30 Training	169,492	-	35,513	1,489	5,416	-	\$ 211,909		211,909		
30 Training	496,901	-	-	4,364	15,878	-	\$ 517,144		517,144		
80 Transfer to B&I B/A 4681	31,326	-	-	275	1,001	-	\$ 32,602		32,602		
82 Department Cost Allocation	1,309	-	-	11	42	-	\$ 1,362		1,362		
87 Purchasing Assessment	18,290	-	-	161	584	-	\$ 19,035		19,035		
<b>Expenditures Total</b>	<b>\$ 11,769,241</b>	<b>\$ 100,572</b>	<b>\$ 1,203,455</b>	<b>\$ 103,950</b>	<b>\$ 378,200</b>	<b>\$ -</b>	<b>\$ 13,555,418</b>		<b>\$ 13,555,418</b>		
<b>DIFFERENCE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>		

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

Amendment Number: A231113158

BUDGET DIVISION USE ONLY

DATE \_\_\_\_\_

APPROVED ON BEHALF OF \_\_\_\_\_

THE GOVERNOR BY \_\_\_\_\_

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
02/23/23	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
E355	3511	FED TITLE XIX RECEIPTS	0	116,336	116,336	0	0	0
E355	3728	HEALTH COST CONTAINMENT FEE	0	116,337	116,337	0	0	0
<b>Total Revenue</b>			<u>232,673</u>			<u>0</u>		

**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
E355	04	OPERATING EXPENSES	7063	0	20,941	20,941	0	0	0
E355	04	OPERATING EXPENSES	7069	0	156,705	156,705	0	0	0
E355	31	HEALTH CARE INFORMATION WEB SITE	7063	0	55,027	55,027	0	0	0
<b>Total Category Expenditure</b>				<u>232,673</u>			<u>0</u>		

**Remarks**  
This budget amendment is requesting to add decision unit E355 for a new contract with Comagine to provide services to collect and analyze financial, utilization and medical data from hospitals.



**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 A231113158  
2023-2025 Biennium (FY24-25)**

Submitted February 27, 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 E355 for a new contract with Comagine to provide services to collect and analyze financial, utilization and medical data from hospitals.

**Justification**

Comagine was recently awarded the contract at the February 2023 BOE. These services were previously performed by UNLV. DHCFP did not have the final cost to build in our G01 budget.

**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  
E-355 Attachment 4 - HDR formerly CHIA Revised Budget Breakdown - Calculation

**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		PENDING				-----CUMULATIVE-----				Total Amount	
				FIRST		SECOND		Dollar Change		Percent Change			
				Budget Amendment		Budget Amendment		Year 1	Year 2	Year 1	Year 2		
				BA # A231113158		BA # A231483158		Year 1	Year 2	Year 1	Year 2		
G.L.#	Description	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2
2501	APPROPRIATION CONTROL	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			0	0	0	0	0.0%	0.0%	365,903	1,480,862
3501	FED TITLE XXI RECEIPTS	4,237,603	5,476,957			0	0	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%	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%	0.0%	150,327	0
3519	MOBILE CRISIS INTERVENTION GRANT	0	0			0	0	0	0	0.0%	0.0%	0	0
3520	SUPPORT GRANT	0	0			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%	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					0	0	0.0%	0.0%	1,073,065	1,073,065
4758	TRANSFER FROM TREASURER	0	0					0	0	0.0%	0.0%	0	0
<b>Total Revenues</b>		<b>240,088,243</b>	<b>231,275,477</b>	232,673	232,673	866,410	866,410	1,099,083	866,410	0.5%	0.4%	241,187,326	232,141,887
<b>EXPENDITURES</b>													
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				0	0	0.0%	0.0%	1,073,065	2,146,130	
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	
<b>Total Expenditures</b>			<b>240,088,243</b>	<b>231,275,477</b>	232,673	232,673	866,410	866,410	1,099,083	866,410	0.5%	0.4%	241,187,326	232,141,887

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
<b>B000</b>	<b>BASE</b>				
	[See Attachment]				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	28,451,584	27,335,824	30,680,087	30,911,204
2510	REVERSIONS	-510,177	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	553,062	1,208,478	365,903	195,743
2512	BALANCE FORWARD TO NEW YEAR	-1,208,478	0	0	0
3501	FED TITLE XXI RECEIPTS	2,848,691	3,727,316	2,834,729	2,839,296
3504	FEDERAL RECEIPTS-D	0	399,813	0	0
3506	MONEY FOLLOWS PERSON PLN GRANT	264,138	4,676,743	313,875	324,665
3511	FED TITLE XIX RECEIPTS	121,770,175	151,255,796	124,219,871	124,751,029
3519	MOBILE CRISIS INTERVENTION GRANT	324,419	291,518	324,419	324,419
3520	SUPPORT GRANT	385,724	230,847	385,724	385,724
3537	FEDERAL SURVEY AND CERTIFICATION	1,062,953	2,201,158	1,417,271	1,417,271
3728	HEALTH COST CONTAINMENT FEE	1,110,606	1,124,253	1,110,606	1,110,606
3729	AUDIT FEES	0	204,650	0	0
3730	EXAMINATION FEES	151,791	162,000	118,606	118,606
4103	COUNTY REIMBURSEMENTS	62,426	79,545	62,426	62,426
4151	CIVIL PENALTIES	41,894	159,224	41,894	41,894
4157	COST CONTAINMENT FINES	83,608	71,500	83,608	83,608
4252	EXCESS PROPERTY SALES	5,775	0	5,775	5,775
4265	PRIVATE GRANT	0	550,000	0	0
4611	TRANSFER IN FED ARPA	606,569	33,842,008	2,492,497	2,537,574
4750	TRANS FR BA 3157 - IGT	50,000	50,000	50,000	50,000
4752	TRANS FROM LTC PROVIDER TAX	420,140	484,838	420,140	420,140
4753	TRANSFER FROM 3243 HCBS	0	1,658,922	0	0
4758	TRANSFER FROM TREASURER	585,000	968,473	585,000	585,000
TOTAL REVENUES FOR DECISION UNIT B000		157,059,900	230,682,906	165,512,431	166,164,980

**EXPENDITURE**

<b>01</b>	<b>PERSONNEL</b>				
5000	PERSONNEL SERVICES	0	1,473,484	0	0
5100	SALARIES	16,830,186	21,313,808	22,822,280	23,506,750
5200	WORKERS COMPENSATION	211,537	232,888	266,685	251,721
5300	RETIREMENT	3,558,962	4,181,648	4,552,435	4,679,934
5400	PERSONNEL ASSESSMENT	84,850	80,628	88,182	88,182
5420	COLLECTIVE BARGAINING ASSESSMENT	1,398	1,530	1,398	1,398
5430	LABOR RELATIONS ASSESSMENT	14,338	12,548	14,338	14,338
5500	GROUP INSURANCE	2,106,761	2,826,720	3,080,400	3,080,400
5700	PAYROLL ASSESSMENT	28,274	26,485	28,865	28,865
5750	RETIRED EMPLOYEES GROUP INSURANCE	365,158	441,944	497,525	512,427



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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
5800	UNEMPLOYMENT COMPENSATION	24,933	27,391	29,648	30,531
5810	OVERTIME PAY	169,367	0	169,367	169,367
5830	COMP TIME PAYOFF	12,203	0	12,203	12,203
5840	MEDICARE	242,606	293,963	330,942	340,861
5904	VACANCY SAVINGS	0	-907,868	0	0
5960	TERMINAL SICK LEAVE PAY	37,171	0	37,171	37,171
5970	TERMINAL ANNUAL LEAVE PAY	179,701	0	179,701	179,701
	TOTAL FOR CATEGORY 01	23,867,445	30,005,169	32,111,140	32,933,849
<b>02</b>	<b>OUT-OF-STATE TRAVEL</b>				
6100	PER DIEM OUT-OF-STATE	6,030	8,949	6,030	6,030
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	200	0	200	200
6130	PUBLIC TRANS OUT-OF-STATE	303	1,057	303	303
6140	PERSONAL VEHICLE OUT-OF-STATE	315	638	315	315
6150	COMM AIR TRANS OUT-OF-STATE	6,910	8,898	6,910	6,910
	TOTAL FOR CATEGORY 02	13,758	19,542	13,758	13,758
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6100	PER DIEM OUT-OF-STATE	0	2,760	0	0
6200	PER DIEM IN-STATE	7,682	55,384	7,682	7,682
6210	FS DAILY RENTAL IN-STATE	717	4,831	717	717
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	14,347	19,677	14,347	14,347
6215	NON-FS VEHICLE RENTAL IN-STATE	1,010	2,854	1,010	1,010
6230	PUBLIC TRANSPORTATION IN-STATE	217	49	217	217
6240	PERSONAL VEHICLE IN-STATE	1,368	8,035	1,368	1,368
6250	COMM AIR TRANS IN-STATE	14,111	43,443	14,111	14,111
6252	COMM AIR TRANS IN-STATE-B	0	1,350	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	876	0	876	876
	TOTAL FOR CATEGORY 03	40,328	138,383	40,328	40,328
<b>04</b>	<b>OPERATING EXPENSES</b>				
7000	OPERATING	0	3,597	0	0
7020	OPERATING SUPPLIES	5,693	6,798	5,693	5,693
7027	OPERATING SUPPLIES-G	3,706	5,855	3,706	3,706
7030	FREIGHT CHARGES	887	2,504	887	887
7040	NON-STATE PRINTING SERVICES	0	21	0	0
7044	PRINTING AND COPYING - C	2,365	4,297	2,365	2,365
7045	STATE PRINTING CHARGES	6,666	11,376	6,666	6,666
7050	EMPLOYEE BOND INSURANCE	907	907	988	988
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	780	0	780	780
7052	VEHICLE COMP & COLLISION INS	517	421	517	517
7054	AG TORT CLAIM ASSESSMENT	26,603	26,568	28,957	28,957

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7059	AG VEHICLE LIABILITY INSURANCE	822	791	822	822
705A	NON B&G - PROP. & CONT. INSURANCE	0	781	0	0
7063	CONTRACTS - C	3,263,393	4,862,853	3,263,393	3,263,393
7068	CONTRACTS - H	437,904	786,402	437,904	437,904
7069	CONTRACTS - I	124,655	234,200	124,655	124,655
7075	MED/HEALTH CARE CONTRACTS	247,496	0	247,496	247,496
7105	STATE OWNED BLDG RENT-OTHER	0	370	0	0
7110	NON-STATE OWNED OFFICE RENT	1,050,542	1,088,193	1,050,542	1,050,542
7111	NON-STATE OWNED STORAGE RENT	2,518	2,160	2,518	2,518
7150	MOTOR POOL FLEET MAINTENANCE	0	856	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	1,255	768	1,255	1,255
7153	GASOLINE	440	2,669	440	440
7255	B & G LEASE ASSESSMENT	6,635	6,748	6,635	6,635
7270	LATE FEES AND PENALTIES	9	0	9	9
7285	POSTAGE - STATE MAILROOM	66,334	79,187	66,334	66,334
7286	MAIL STOP-STATE MAILROM	7,371	7,371	7,371	7,371
7289	EITS PHONE LINE AND VOICEMAIL	33,604	29,219	33,604	33,604
7290	PHONE, FAX, COMMUNICATION LINE	1,964	2,610	1,964	1,964
7291	CELL PHONE/PAGER CHARGES	22,004	36,168	22,004	22,004
7294	CONFERENCE CALL CHARGES	64	8,329	64	64
7296	EITS LONG DISTANCE CHARGES	8,825	28,999	8,825	8,825
7297	EITS 800 TOLL FREE CHARGES	11,745	15,975	11,745	11,745
7301	MEMBERSHIP DUES	9,275	9,417	9,275	9,275
7302	REGISTRATION FEES	3,310	7,170	3,310	3,310
7320	INSTRUCTIONAL SUPPLIES	0	1,330	0	0
7330	SPECIAL REPORT SERVICES & FEES	3,547	6,359	3,547	3,547
7370	PUBLICATIONS AND PERIODICALS	27,697	24,265	27,697	27,697
7430	PROFESSIONAL SERVICES	2,004	0	2,004	2,004
7460	EQUIPMENT PURCHASES < \$1,000	0	29,601	0	0
7635	MISCELLANEOUS SERVICES	0	1,155	0	0
7637	NOTARY FEE APPLY OR RENEW	0	85	0	0
7638	MISCELLANEOUS SERVICES - B	44,640	62,425	44,640	44,640
7980	OPERATING LEASE PAYMENTS	57,217	72,616	57,217	57,217
	TOTAL FOR CATEGORY 04	5,483,394	7,471,416	5,485,829	5,485,829
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	7,355	0	7,355	7,355
	TOTAL FOR CATEGORY 05	7,355	0	7,355	7,355
<b>08</b>	<b>ARPA STUDIES PROF SVCS</b>				
7060	CONTRACTS	0	2,206,575	0	0
7063	CONTRACTS - C	46,000	0	46,000	46,000

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7066	CONTRACTS - F	136,000	0	136,000	136,000
	TOTAL FOR CATEGORY 08	182,000	2,206,575	182,000	182,000
<b>09</b>	<b>AUDIT EXPENSE</b>				
7067	CONTRACTS - G	0	204,650	0	0
	TOTAL FOR CATEGORY 09	0	204,650	0	0
<b>10</b>	<b>FISCAL AGENT</b>				
7000	OPERATING	0	104,354	0	0
7063	CONTRACTS - C	6,957,117	946,872	6,957,117	6,957,117
7066	CONTRACTS - F	30,543,868	37,183,484	30,543,868	30,543,868
7069	CONTRACTS - I	65,574	0	65,574	65,574
7072	CONTRACTS - L	2,879,647	0	2,879,647	2,879,647
7075	MED/HEALTH CARE CONTRACTS	180,737	215,502	180,737	180,737
	TOTAL FOR CATEGORY 10	40,626,943	38,450,212	40,626,943	40,626,943
<b>11</b>	<b>PAYMENTS TO STATE AGENCIES</b>				
7061	CONTRACTS - A	35,286,779	42,964,833	35,286,779	35,286,779
7062	CONTRACTS - B	115,763	231,525	115,763	115,763
7063	CONTRACTS - C	21,289	31,854	21,289	21,289
7064	CONTRACTS - D	13,899,924	21,962,523	13,899,924	13,899,924
7065	CONTRACTS - E	12,381,674	17,213,824	12,381,674	12,381,674
7070	CONTRACTS - J	1,417,271	2,201,158	1,417,271	1,417,271
7075	MED/HEALTH CARE CONTRACTS	2,393,973	2,362,362	2,393,973	2,393,973
9022	TRANS TO LEGISLATIVE COUNSEL BUR	32,500	32,500	32,500	32,500
9044	TRANS TO WELFARE DIVISION	62,426	550,785	62,426	62,426
9153	TRANS TO CHILD AND FAMILY SERVICES	1,642,743	1,215,761	1,642,743	1,642,743
	TOTAL FOR CATEGORY 11	67,254,342	88,767,125	67,254,342	67,254,342
<b>12</b>	<b>ALL PAYERS CLAIMS DATA BASE</b>				
7072	CONTRACTS - L	126,825	0	126,825	126,825
	TOTAL FOR CATEGORY 12	126,825	0	126,825	126,825
<b>13</b>	<b>CIVIL MONETARY PENALTY PAYMNTS</b>				
9043	TRANS TO HEALTH DIVISION	212,054	176,223	212,054	212,054
	TOTAL FOR CATEGORY 13	212,054	176,223	212,054	212,054
<b>16</b>	<b>AMERICAN RESCUE PLAN ACT</b>				
7063	CONTRACTS - C	606,569	160,000	606,569	606,569
	TOTAL FOR CATEGORY 16	606,569	160,000	606,569	606,569
<b>17</b>	<b>ARPA FISCAL SUPPORT</b>				

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7020	OPERATING SUPPLIES	0	269	0	0
7027	OPERATING SUPPLIES-G	0	271	0	0
7044	PRINTING AND COPYING - C	0	177	0	0
7045	STATE PRINTING CHARGES	0	491	0	0
7050	EMPLOYEE BOND INSURANCE	0	54	0	0
7054	AG TORT CLAIM ASSESSMENT	0	1,539	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	21	0	0
7110	NON-STATE OWNED OFFICE RENT	0	46,778	0	0
7222	DATA PROCESSING SUPPLIES	0	205	0	0
7285	POSTAGE - STATE MAILROOM	0	3,409	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	1,181	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	1,006	0	0
7291	CELL PHONE/PAGER CHARGES	0	1,740	0	0
7296	EITS LONG DISTANCE CHARGES	0	1,279	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	4,500	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	5,072	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	0	5,664	0	0
7556	EITS SECURITY ASSESSMENT	0	1,695	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	11,574	0	0
7980	OPERATING LEASE PAYMENTS	0	2,647	0	0
8241	NEW FURNISHINGS <\$5,000 - A	0	47,442	0	0
8731	WORK TRAINING PROGRAM STIPEND	0	44,229	0	0
TOTAL FOR CATEGORY 17		0	181,243	0	0
<b>18</b>	<b>ARPA MANAGED CARE DIR PAY INIT</b>				
7063	CONTRACTS - C	0	3,499,995	0	0
TOTAL FOR CATEGORY 18		0	3,499,995	0	0
<b>19</b>	<b>MOBILE CRISIS INTERVENTION GRANT</b>				
7071	CONTRACTS - K	322,319	291,518	322,319	322,319
7460	EQUIPMENT PURCHASES < \$1,000	647	0	647	647
8371	COMPUTER HARDWARE <\$5,000 - A	1,453	0	1,453	1,453
TOTAL FOR CATEGORY 19		324,419	291,518	324,419	324,419
<b>21</b>	<b>UTILIZATION REVIEW</b>				
7067	CONTRACTS - G	9,175,598	9,801,665	9,175,598	9,175,598
7075	MED/HEALTH CARE CONTRACTS	44,125	66,873	44,125	44,125
TOTAL FOR CATEGORY 21		9,219,723	9,868,538	9,219,723	9,219,723
<b>22</b>	<b>ELECTRONIC VISIT VERIFICATION</b>				
7063	CONTRACTS - C	106,424	152,249	106,424	106,424
7066	CONTRACTS - F	465,103	427,992	465,103	465,103

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7072	CONTRACTS - L	0	166,563	0	0
7075	MED/HEALTH CARE CONTRACTS	2,981	2,183	2,981	2,981
	TOTAL FOR CATEGORY 22	574,508	748,987	574,508	574,508
<b>23</b>	<b>SUPPORT GRANT</b>				
7071	CONTRACTS - K	385,724	230,847	385,724	385,724
	TOTAL FOR CATEGORY 23	385,724	230,847	385,724	385,724
<b>24</b>	<b>PASS THRU TO LOCAL GOVT</b>				
7064	CONTRACTS - D	4,421,246	10,185,479	4,421,246	4,421,246
	TOTAL FOR CATEGORY 24	4,421,246	10,185,479	4,421,246	4,421,246
<b>25</b>	<b>PUBLIC OPTION TRUST FUND</b>				
7069	CONTRACTS - I	585,000	492,490	585,000	585,000
	TOTAL FOR CATEGORY 25	585,000	492,490	585,000	585,000
<b>26</b>	<b>INFORMATION SERVICES</b>				
7000	OPERATING	0	903	0	0
7020	OPERATING SUPPLIES	279	38	279	279
7027	OPERATING SUPPLIES-G	134	447	134	134
7030	FREIGHT CHARGES	22	476	22	22
7073	SOFTWARE LICENSE/MNT CONTRACTS	159,159	122,406	159,159	159,159
7074	HARDWARE LICENSE/MNT CONTRACTS	28,720	32,145	28,720	28,720
7138	OTHER UTILITIES	0	252	0	0
7222	DATA PROCESSING SUPPLIES	2,050	8,445	2,050	2,050
7290	PHONE, FAX, COMMUNICATION LINE	22,414	20,717	22,414	22,414
7296	EITS LONG DISTANCE CHARGES	606	0	606	606
7301	MEMBERSHIP DUES	595	0	595	595
7460	EQUIPMENT PURCHASES < \$1,000	11,095	16,687	11,095	11,095
7511	EITS DATABASE ADMINISTRATOR	50	2,390	50	50
7531	EITS DISK STORAGE	58	0	58	58
7532	EITS SHARED WEB SERVER HOSTING	722	710	722	722
7535	EITS NON-SERVER HOSTING - BASIC	9,634	13,706	9,634	9,634
7536	EITS SERVER HOSTING - BASIC	3,207	2,137	3,207	3,207
7542	EITS SILVERNET ACCESS	107,700	107,700	107,700	107,700
7546	EITS DATABASE HOSTING	444	572	444	444
7547	EITS BUSINESS PRODUCTIVITY SUITE	102,165	107,206	102,165	102,165
7548	EITS SERVER HOSTING - VIRTUAL	1,576	3,153	1,576	1,576
7554	EITS INFRASTRUCTURE ASSESSMENT	98,413	98,015	106,823	106,823
7556	EITS SECURITY ASSESSMENT	29,730	29,340	31,978	31,978
7557	EITS NAS CARD READER	4,563	5,475	4,563	4,563
7770	COMPUTER SOFTWARE >\$5,000	23,494	85,197	23,494	23,494

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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	28,056	35,525	28,056	28,056
8370	COMPUTER HARDWARE >\$5,000	70,488	110,076	70,488	70,488
8371	COMPUTER HARDWARE <\$5,000 - A	115,343	69,302	115,343	115,343
	TOTAL FOR CATEGORY 26	820,717	873,020	831,375	831,375
<b>30</b>	<b>TRAINING</b>				
6100	PER DIEM OUT-OF-STATE	0	2,251	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	263	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	69	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	1,033	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,189	1,094	1,189	1,189
6200	PER DIEM IN-STATE	0	11,288	0	0
6210	FS DAILY RENTAL IN-STATE	0	3,612	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	183	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	34	0	0
6240	PERSONAL VEHICLE IN-STATE	0	1,036	0	0
6250	COMM AIR TRANS IN-STATE	14	15,842	14	14
7301	MEMBERSHIP DUES	800	0	800	800
7302	REGISTRATION FEES	65,834	34,408	65,834	65,834
7320	INSTRUCTIONAL SUPPLIES	0	10,000	0	0
7370	PUBLICATIONS AND PERIODICALS	300	1,497	300	300
	TOTAL FOR CATEGORY 30	68,137	82,610	68,137	68,137
<b>31</b>	<b>HEALTH CARE INFORMATION WEB SITE</b>				
7063	CONTRACTS - C	139,987	210,000	139,987	139,987
	TOTAL FOR CATEGORY 31	139,987	210,000	139,987	139,987
<b>32</b>	<b>HCBS-AMERICAN RESCUE PLAN ACT</b>				
7063	CONTRACTS - C	0	3,718,335	0	0
	TOTAL FOR CATEGORY 32	0	3,718,335	0	0
<b>33</b>	<b>ARPA TRIBAL OUTREACH</b>				
6000	TRAVEL	0	46,998	0	0
	TOTAL FOR CATEGORY 33	0	46,998	0	0
<b>34</b>	<b>ARPA SYS IMPROVEMENT PROJECTS</b>				
7063	CONTRACTS - C	0	1,383,665	0	0
	TOTAL FOR CATEGORY 34	0	1,383,665	0	0
<b>35</b>	<b>ARPA ORAL HEALTH FOR KIDS</b>				
7000	OPERATING	0	2,736,000	0	0
	TOTAL FOR CATEGORY 35	0	2,736,000	0	0

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
<b>36</b>	<b>ARPA CHILDRENS HLTH &amp; WELLNESS</b>				
7060	CONTRACTS	0	731,052	0	0
	TOTAL FOR CATEGORY 36	0	731,052	0	0
<b>37</b>	<b>ARPA EXPANDED ACCESS TO LARCS</b>				
7407	CLIENT SERVICE PROVIDER PMTS-G	0	750,000	0	0
	TOTAL FOR CATEGORY 37	0	750,000	0	0
<b>38</b>	<b>ARPA HEALTHCARE WORKFORCE INIT</b>				
7060	CONTRACTS	0	592,205	0	0
7445	SCHOLARSHIPS	0	4,907,795	0	0
	TOTAL FOR CATEGORY 38	0	5,500,000	0	0
<b>39</b>	<b>ARPA LACTATION CONSULTANT</b>				
7400	CLIENT SERVICE PROVIDER PMTS	0	666,000	0	0
	TOTAL FOR CATEGORY 39	0	666,000	0	0
<b>40</b>	<b>ARPA WOMENS HEALTH SVCS</b>				
7060	CONTRACTS	0	3,901,293	0	0
	TOTAL FOR CATEGORY 40	0	3,901,293	0	0
<b>41</b>	<b>ARPA LTC WORKFORCE</b>				
7060	CONTRACTS	0	97,623	0	0
	TOTAL FOR CATEGORY 41	0	97,623	0	0
<b>42</b>	<b>DSNP GRANT PROJECT</b>				
7069	CONTRACTS - I	0	550,000	0	0
	TOTAL FOR CATEGORY 42	0	550,000	0	0
<b>45</b>	<b>ORAL HEALTH WORKFORCE ACTIVITY</b>				
6100	PER DIEM OUT-OF-STATE	0	11,895	0	0
7020	OPERATING SUPPLIES	0	178,210	0	0
7302	REGISTRATION FEES	0	2,500	0	0
	TOTAL FOR CATEGORY 45	0	192,605	0	0
<b>46</b>	<b>ARPA RARE DISEASE PROVIDER</b>				
7063	CONTRACTS - C	0	250,000	0	0
	TOTAL FOR CATEGORY 46	0	250,000	0	0
<b>61</b>	<b>MMIS REPLACEMENT PHASE III</b>				
7072	CONTRACTS - L	41,777	0	41,777	41,777

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7075	MED/HEALTH CARE CONTRACTS	223	0	223	223
	TOTAL FOR CATEGORY 61	42,000	0	42,000	42,000
<b>70</b>	<b>MONEY FOLLOWS PERSON PLNG GRANT</b>				
6100	PER DIEM OUT-OF-STATE	0	1,991	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	34	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	113	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	1,238	0	0
6200	PER DIEM IN-STATE	0	38	0	0
6240	PERSONAL VEHICLE IN-STATE	0	23	0	0
6250	COMM AIR TRANS IN-STATE	0	436	0	0
7069	CONTRACTS - I	65,949	4,199,998	65,949	65,949
7289	EITS PHONE LINE AND VOICEMAIL	175	437	175	175
7291	CELL PHONE/PAGER CHARGES	1,448	2,269	1,448	1,448
7296	EITS LONG DISTANCE CHARGES	231	262	231	231
7302	REGISTRATION FEES	1,450	1,450	1,450	1,450
7460	EQUIPMENT PURCHASES < \$1,000	0	99	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	376	1,879	376	376
8708	AID TO INDIV-FAMILY PRESERVATN	8,614	17,944	8,614	8,614
8709	AID TO INDIV-FAMILY PRESERVATN	0	1,160	0	0
8778	CLIENT RENT PROVIDERS	418	2,290	418	418
	TOTAL FOR CATEGORY 70	78,661	4,231,661	78,661	78,661
<b>73</b>	<b>HIT GRANT</b>				
6100	PER DIEM OUT-OF-STATE	4,426	7,088	4,426	4,426
6130	PUBLIC TRANS OUT-OF-STATE	430	222	430	430
6140	PERSONAL VEHICLE OUT-OF-STATE	93	356	93	93
6150	COMM AIR TRANS OUT-OF-STATE	2,086	4,499	2,086	2,086
6200	PER DIEM IN-STATE	0	6,687	0	0
6210	FS DAILY RENTAL IN-STATE	0	716	0	0
6240	PERSONAL VEHICLE IN-STATE	0	655	0	0
6250	COMM AIR TRANS IN-STATE	0	4,697	0	0
7020	OPERATING SUPPLIES	0	10	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2	0	2	2
705A	NON B&G - PROP. & CONT. INSURANCE	0	2	0	0
7072	CONTRACTS - L	468,784	0	468,784	468,784
7110	NON-STATE OWNED OFFICE RENT	0	3,675	0	0
7255	B & G LEASE ASSESSMENT	135	25	135	135
7289	EITS PHONE LINE AND VOICEMAIL	612	613	612	612
7291	CELL PHONE/PAGER CHARGES	1,796	1,909	1,796	1,796
7296	EITS LONG DISTANCE CHARGES	23	387	23	23
7302	REGISTRATION FEES	4,250	4,042	4,250	4,250



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7460	EQUIPMENT PURCHASES < \$1,000	0	1,296	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,127	2,630	1,127	1,127
8700	AID TO INDIVIDUALS	67,990	0	67,990	67,990
8701	AID TO INDIVIDUALS-A	99,167	0	99,167	99,167
8702	AID TO INDIVIDUALS-B	93,500	0	93,500	93,500
8704	AID TO INDIVIDUALS-D	34,000	0	34,000	34,000
8705	AID TO INDIVIDUALS-E	25,500	0	25,500	25,500
	TOTAL FOR CATEGORY 73	803,921	39,509	803,921	803,921
<b>74</b>	<b>ALL-PAYER CLAIMS DATABASE</b>				
7000	OPERATING	0	300,188	0	0
	TOTAL FOR CATEGORY 74	0	300,188	0	0
<b>85</b>	<b>RESERVE FOR RESIDENT PROTECTION</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	365,903	195,743	25,583
	TOTAL FOR CATEGORY 85	0	365,903	195,743	25,583
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	44,698	33,758	44,698	44,698
	TOTAL FOR CATEGORY 87	44,698	33,758	44,698	44,698
<b>88</b>	<b>STATEWIDE COST ALLOCATION PLAN</b>				
7384	STATEWIDE COST ALLOCATION	206,435	92,379	206,435	206,435
	TOTAL FOR CATEGORY 88	206,435	92,379	206,435	206,435
<b>89</b>	<b>AG COST ALLOCATION</b>				
7391	ATTORNEY GENERAL COST ALLOC	917,936	831,915	917,936	917,936
	TOTAL FOR CATEGORY 89	917,936	831,915	917,936	917,936
<b>90</b>	<b>ARPA RSRV - ROSEMAN UNIV MED SCHL</b>				
7000	OPERATING	0	10,000,000	0	0
	TOTAL FOR CATEGORY 90	0	10,000,000	0	0
<b>93</b>	<b>RESERVE FOR REVERSION TO GENERAL FUND</b>				
9169	TRANSFER OF GENERAL FD APPROPS	5,775	0	5,775	5,775
	TOTAL FOR CATEGORY 93	5,775	0	5,775	5,775
	TOTAL EXPENDITURES FOR DECISION UNIT B000	157,059,900	230,682,906	165,512,431	166,164,980
<b>M100</b>	<b>STATEWIDE INFLATION</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	20,988	22,390

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3501	FED TITLE XXI RECEIPTS	0	0	-90	-90
3506	MONEY FOLLOWS PERSON PLN GRANT	0	0	-53	-43
3511	FED TITLE XIX RECEIPTS	0	0	-264,425	-247,960
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-243,580	-225,703
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5400	PERSONNEL ASSESSMENT	0	0	-7,928	-7,928
5700	PAYROLL ASSESSMENT	0	0	-12,888	-12,888
	TOTAL FOR CATEGORY 01	0	0	-20,816	-20,816
<b>04</b>	<b>OPERATING EXPENSES</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	299	299
7052	VEHICLE COMP & COLLISION INS	0	0	221	221
7054	AG TORT CLAIM ASSESSMENT	0	0	10,566	10,572
7059	AG VEHICLE LIABILITY INSURANCE	0	0	579	581
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	19,470	19,470
7289	EITS PHONE LINE AND VOICEMAIL	0	0	47,665	47,665
	TOTAL FOR CATEGORY 04	0	0	78,800	78,808
<b>26</b>	<b>INFORMATION SERVICES</b>				
7511	EITS DATABASE ADMINISTRATOR	0	0	-197	-197
7531	EITS DISK STORAGE	0	0	31	31
7532	EITS SHARED WEB SERVER HOSTING	0	0	300	-637
7535	EITS NON-SERVER HOSTING - BASIC	0	0	-7,174	-7,174
7536	EITS SERVER HOSTING - BASIC	0	0	-55	-55
7542	EITS SILVERNET ACCESS	0	0	116,001	116,001
7546	EITS DATABASE HOSTING	0	0	-192	-192
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-29,432	-29,432
7548	EITS SERVER HOSTING - VIRTUAL	0	0	2,714	2,714
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-2,166	-2,166
7556	EITS SECURITY ASSESSMENT	0	0	8,922	8,926
7557	EITS NAS CARD READER	0	0	-1,907	-1,907
	TOTAL FOR CATEGORY 26	0	0	86,845	85,912
<b>70</b>	<b>MONEY FOLLOWS PERSON PLNG GRANT</b>				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	413	413
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-273	-273
	TOTAL FOR CATEGORY 70	0	0	140	140
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	0	0	-36,515	-36,515

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	TOTAL FOR CATEGORY 87	0	0	-36,515	-36,515
<b>88</b>	<b>STATEWIDE COST ALLOCATION PLAN</b>				
7384	STATEWIDE COST ALLOCATION	0	0	-128,007	-121,659
	TOTAL FOR CATEGORY 88	0	0	-128,007	-121,659
<b>89</b>	<b>AG COST ALLOCATION</b>				
7391	ATTORNEY GENERAL COST ALLOC	0	0	-224,027	-211,573
	TOTAL FOR CATEGORY 89	0	0	-224,027	-211,573
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-243,580	-225,703
<b>M150</b>	<b>ADJUSTMENTS TO BASE</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	3,491,315	3,629,393
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	212,054
3501	FED TITLE XXI RECEIPTS	0	0	-350,323	-316,847
3506	MONEY FOLLOWS PERSON PLN GRANT	0	0	1,706,901	-51,783
3511	FED TITLE XIX RECEIPTS	0	0	16,511,884	17,318,642
3519	MOBILE CRISIS INTERVENTION GRANT	0	0	-324,419	-324,419
3520	SUPPORT GRANT	0	0	-385,724	-385,724
3728	HEALTH COST CONTAINMENT FEE	0	0	378,602	266,757
3729	AUDIT FEES	0	0	0	204,650
4252	EXCESS PROPERTY SALES	0	0	-5,775	-5,775
4611	TRANSFER IN FED ARPA	0	0	11,107,977	6,444,337
4752	TRANS FROM LTC PROVIDER TAX	0	0	10,514	15,869
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	32,140,952	27,007,154
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	60	60
5430	LABOR RELATIONS ASSESSMENT	0	0	-14,338	-14,338
5810	OVERTIME PAY	0	0	-169,367	-169,367
5830	COMP TIME PAYOFF	0	0	-12,203	-12,203
5904	VACANCY SAVINGS	0	0	-1,012,821	-1,042,691
5960	TERMINAL SICK LEAVE PAY	0	0	-37,171	-37,171
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-179,701	-179,701
	TOTAL FOR CATEGORY 01	0	0	-1,425,541	-1,455,411
<b>02</b>	<b>OUT-OF-STATE TRAVEL</b>				
6100	PER DIEM OUT-OF-STATE	0	0	2,919	2,919
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	-200	-200

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6130	PUBLIC TRANS OUT-OF-STATE	0	0	754	754
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	323	323
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,988	1,988
	TOTAL FOR CATEGORY 02	0	0	5,784	5,784
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	50,462	50,462
6210	FS DAILY RENTAL IN-STATE	0	0	4,250	4,250
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	5,330	5,330
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	2,025	2,025
6240	PERSONAL VEHICLE IN-STATE	0	0	6,667	6,667
6250	COMM AIR TRANS IN-STATE	0	0	28,910	28,910
6252	COMM AIR TRANS IN-STATE-B	0	0	1,350	1,350
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	-456	-456
	TOTAL FOR CATEGORY 03	0	0	98,538	98,538
<b>04</b>	<b>OPERATING EXPENSES</b>				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-780	-780
7052	VEHICLE COMP & COLLISION INS	0	0	-96	-96
7059	AG VEHICLE LIABILITY INSURANCE	0	0	-31	-31
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	892	892
7063	CONTRACTS - C	0	0	327,492	479,117
7068	CONTRACTS - H	0	0	1,201,440	719,633
7069	CONTRACTS - I	0	0	111,845	111,845
7075	MED/HEALTH CARE CONTRACTS	0	0	-247,496	-247,496
7105	STATE OWNED BLDG RENT-OTHER	0	0	780	780
7110	NON-STATE OWNED OFFICE RENT	0	0	90,881	98,312
7111	NON-STATE OWNED STORAGE RENT	0	0	840	840
7255	B & G LEASE ASSESSMENT	0	0	6,034	6,447
7270	LATE FEES AND PENALTIES	0	0	-9	-9
7286	MAIL STOP-STATE MAILROM	0	0	1,530	1,530
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-3,336	-3,336
7301	MEMBERSHIP DUES	0	0	1,201	1,201
7302	REGISTRATION FEES	0	0	2,279	2,279
7330	SPECIAL REPORT SERVICES & FEES	0	0	-1,660	-1,660
7370	PUBLICATIONS AND PERIODICALS	0	0	1,850	1,850
7460	EQUIPMENT PURCHASES < \$1,000	0	0	2,397	2,397
7980	OPERATING LEASE PAYMENTS	0	0	9,161	9,161
	TOTAL FOR CATEGORY 04	0	0	1,505,214	1,182,876
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	-7,355	-7,355

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	TOTAL FOR CATEGORY 05	0	0	-7,355	-7,355
<b>08</b>	<b>ARPA STUDIES PROF SVCS</b>				
7063	CONTRACTS - C	0	0	-46,000	-46,000
7066	CONTRACTS - F	0	0	-136,000	-136,000
	TOTAL FOR CATEGORY 08	0	0	-182,000	-182,000
<b>09</b>	<b>AUDIT EXPENSE</b>				
7069	CONTRACTS - I	0	0	0	204,650
	TOTAL FOR CATEGORY 09	0	0	0	204,650
<b>10</b>	<b>FISCAL AGENT</b>				
7063	CONTRACTS - C	0	0	5,030,745	5,349,483
7066	CONTRACTS - F	0	0	5,662,302	5,662,302
7069	CONTRACTS - I	0	0	-65,574	-65,574
7072	CONTRACTS - L	0	0	-2,879,647	-2,879,647
7075	MED/HEALTH CARE CONTRACTS	0	0	-180,737	-180,737
	TOTAL FOR CATEGORY 10	0	0	7,567,089	7,885,827
<b>11</b>	<b>PAYMENTS TO STATE AGENCIES</b>				
7064	CONTRACTS - D	0	0	-1	-1
7075	MED/HEALTH CARE CONTRACTS	0	0	-1,458	-1,458
9044	TRANS TO WELFARE DIVISION	0	0	9,505	9,505
	TOTAL FOR CATEGORY 11	0	0	8,046	8,046
<b>12</b>	<b>ALL PAYERS CLAIMS DATA BASE</b>				
7072	CONTRACTS - L	0	0	-126,825	-126,825
	TOTAL FOR CATEGORY 12	0	0	-126,825	-126,825
<b>13</b>	<b>CIVIL MONETARY PENALTY PAYMNTS</b>				
9043	TRANS TO HEALTH DIVISION	0	0	-212,054	-212,054
	TOTAL FOR CATEGORY 13	0	0	-212,054	-212,054
<b>16</b>	<b>AMERICAN RESCUE PLAN ACT</b>				
7063	CONTRACTS - C	0	0	-606,569	-606,569
	TOTAL FOR CATEGORY 16	0	0	-606,569	-606,569
<b>18</b>	<b>ARPA MANAGED CARE DIR PAY INIT</b>				
7060	CONTRACTS	0	0	1,660,124	907,183
	TOTAL FOR CATEGORY 18	0	0	1,660,124	907,183
<b>19</b>	<b>MOBILE CRISIS INTERVENTION GRANT</b>				

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7071	CONTRACTS - K	0	0	-322,319	-322,319
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-647	-647
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-1,453	-1,453
	TOTAL FOR CATEGORY 19	0	0	-324,419	-324,419
<b>21</b>	<b>UTILIZATION REVIEW</b>				
7066	CONTRACTS - F	0	0	10,821,652	10,821,652
7067	CONTRACTS - G	0	0	-9,175,598	-9,175,598
7075	MED/HEALTH CARE CONTRACTS	0	0	-44,125	-44,125
	TOTAL FOR CATEGORY 21	0	0	1,601,929	1,601,929
<b>22</b>	<b>ELECTRONIC VISIT VERIFICATION</b>				
7063	CONTRACTS - C	0	0	268,576	643,576
7066	CONTRACTS - F	0	0	-465,103	-465,103
7072	CONTRACTS - L	0	0	500,000	0
7075	MED/HEALTH CARE CONTRACTS	0	0	-2,981	-2,981
	TOTAL FOR CATEGORY 22	0	0	300,492	175,492
<b>23</b>	<b>SUPPORT GRANT</b>				
7071	CONTRACTS - K	0	0	-385,724	-385,724
	TOTAL FOR CATEGORY 23	0	0	-385,724	-385,724
<b>24</b>	<b>PASS THRU TO LOCAL GOVT</b>				
7064	CONTRACTS - D	0	0	11,222,554	12,250,495
	TOTAL FOR CATEGORY 24	0	0	11,222,554	12,250,495
<b>26</b>	<b>INFORMATION SERVICES</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	17,815	17,815
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	1	1
7301	MEMBERSHIP DUES	0	0	-595	-595
7460	EQUIPMENT PURCHASES < \$1,000	0	0	3,202	3,202
7511	EITS DATABASE ADMINISTRATOR	0	0	2,339	2,339
7531	EITS DISK STORAGE	0	0	5	5
7535	EITS NON-SERVER HOSTING - BASIC	0	0	2,284	2,284
7546	EITS DATABASE HOSTING	0	0	756	756
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	19,568	19,568
7548	EITS SERVER HOSTING - VIRTUAL	0	0	2,102	2,102
7557	EITS NAS CARD READER	0	0	1,984	1,984
7770	COMPUTER SOFTWARE >\$5,000	0	0	-23,494	-23,494
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-28,056	-28,056
8370	COMPUTER HARDWARE >\$5,000	0	0	-70,488	-70,488
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-115,343	-115,343

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	TOTAL FOR CATEGORY 26	0	0	-187,920	-187,920
<b>30</b>	<b>TRAINING</b>				
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	263	263
6250	COMM AIR TRANS IN-STATE	0	0	300	300
7301	MEMBERSHIP DUES	0	0	-800	-800
7302	REGISTRATION FEES	0	0	-28,372	-28,372
7370	PUBLICATIONS AND PERIODICALS	0	0	1,497	1,497
	TOTAL FOR CATEGORY 30	0	0	-27,112	-27,112
<b>31</b>	<b>HEALTH CARE INFORMATION WEB SITE</b>				
7063	CONTRACTS - C	0	0	533,513	533,513
	TOTAL FOR CATEGORY 31	0	0	533,513	533,513
<b>34</b>	<b>ARPA SYS IMPROVEMENT PROJECTS</b>				
7060	CONTRACTS	0	0	415,255	0
	TOTAL FOR CATEGORY 34	0	0	415,255	0
<b>38</b>	<b>ARPA HEALTHCARE WORKFORCE INIT</b>				
7000	OPERATING	0	0	2,746,625	1,143,723
	TOTAL FOR CATEGORY 38	0	0	2,746,625	1,143,723
<b>40</b>	<b>ARPA WOMENS HEALTH SVCS</b>				
7000	OPERATING	0	0	1,892,542	0
	TOTAL FOR CATEGORY 40	0	0	1,892,542	0
<b>61</b>	<b>MMIS REPLACEMENT PHASE III</b>				
7072	CONTRACTS - L	0	0	-41,777	-41,777
7075	MED/HEALTH CARE CONTRACTS	0	0	-223	-223
	TOTAL FOR CATEGORY 61	0	0	-42,000	-42,000
<b>70</b>	<b>MONEY FOLLOWS PERSON PLNG GRANT</b>				
6100	PER DIEM OUT-OF-STATE	0	0	1,991	1,991
6130	PUBLIC TRANS OUT-OF-STATE	0	0	34	34
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	113	113
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,238	1,238
6200	PER DIEM IN-STATE	0	0	38	38
6240	PERSONAL VEHICLE IN-STATE	0	0	23	23
6250	COMM AIR TRANS IN-STATE	0	0	436	436
7000	OPERATING	0	0	1,756,333	0
7069	CONTRACTS - I	0	0	-65,949	-65,949
7289	EITS PHONE LINE AND VOICEMAIL	0	0	87	87

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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	0	0	821	821
7296	EITS LONG DISTANCE CHARGES	0	0	31	31
7460	EQUIPMENT PURCHASES < \$1,000	0	0	99	99
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	751	751
8708	AID TO INDIV-FAMILY PRESERVATN	0	0	9,330	9,330
8709	AID TO INDIV-FAMILY PRESERVATN	0	0	1,160	1,160
8778	CLIENT RENT PROVIDERS	0	0	1,872	1,872
TOTAL FOR CATEGORY 70		0	0	1,708,408	-47,925
<b>73</b>	<b>HIT GRANT</b>				
6100	PER DIEM OUT-OF-STATE	0	0	-4,426	-4,426
6130	PUBLIC TRANS OUT-OF-STATE	0	0	-430	-430
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	-93	-93
6150	COMM AIR TRANS OUT-OF-STATE	0	0	-2,086	-2,086
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-2	-2
7072	CONTRACTS - L	0	0	-468,784	-468,784
7255	B & G LEASE ASSESSMENT	0	0	-135	-135
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-612	-612
7291	CELL PHONE/PAGER CHARGES	0	0	-1,796	-1,796
7296	EITS LONG DISTANCE CHARGES	0	0	-23	-23
7302	REGISTRATION FEES	0	0	-4,250	-4,250
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-1,127	-1,127
8700	AID TO INDIVIDUALS	0	0	-67,990	-67,990
8701	AID TO INDIVIDUALS-A	0	0	-99,167	-99,167
8702	AID TO INDIVIDUALS-B	0	0	-93,500	-93,500
8704	AID TO INDIVIDUALS-D	0	0	-34,000	-34,000
8705	AID TO INDIVIDUALS-E	0	0	-25,500	-25,500
TOTAL FOR CATEGORY 73		0	0	-803,921	-803,921
<b>85</b>	<b>RESERVE FOR RESIDENT PROTECTION</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	212,054	424,108
TOTAL FOR CATEGORY 85		0	0	212,054	424,108
<b>90</b>	<b>ARPA RSRV - ROSEMAN UNIV MED SCHL</b>				
7000	OPERATING	0	0	5,000,000	5,000,000
TOTAL FOR CATEGORY 90		0	0	5,000,000	5,000,000
<b>93</b>	<b>RESERVE FOR REVERSION TO GENERAL FUND</b>				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	-5,775	-5,775
TOTAL FOR CATEGORY 93		0	0	-5,775	-5,775
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	32,140,952	27,007,154



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<b>M300</b>	<b>FRINGE BENEFITS RATE ADJUSTMENT</b>				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	366,318	434,225
3501	FED TITLE XXI RECEIPTS	0	0	2,063	2,831
3506	MONEY FOLLOWS PERSON PLN GRANT	0	0	3,930	5,187
3511	FED TITLE XIX RECEIPTS	0	0	387,687	467,293
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	759,998	909,536
	<b>EXPENDITURE</b>				
<b>01</b>	<b>PERSONNEL</b>				
5200	WORKERS COMPENSATION	0	0	65,869	75,655
5300	RETIREMENT	0	0	581,102	597,421
5430	LABOR RELATIONS ASSESSMENT	0	0	17,279	17,279
5500	GROUP INSURANCE	0	0	-101,660	14,620
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	212,235	235,092
5800	UNEMPLOYMENT COMPENSATION	0	0	-14,827	-30,531
	TOTAL FOR CATEGORY 01	0	0	759,998	909,536
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	759,998	909,536
<b>E350</b>	<b>PROMOTING HEALTHY, VIBRANT COMMUNITIES</b>				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	30,969	40,956
3511	FED TITLE XIX RECEIPTS	0	0	30,969	40,956
	TOTAL REVENUES FOR DECISION UNIT E350	0	0	61,938	81,912
	<b>EXPENDITURE</b>				
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	38,498	53,543
5200	WORKERS COMPENSATION	0	0	940	982
5300	RETIREMENT	0	0	6,737	9,370
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	1,197	1,703
5800	UNEMPLOYMENT COMPENSATION	0	0	17	0
5840	MEDICARE	0	0	558	776
	TOTAL FOR CATEGORY 01	0	0	54,802	75,761
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	1,791	2,388

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	TOTAL FOR CATEGORY 03	0	0	1,791	2,388
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	0	0	288	288
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	32	43
7110	NON-STATE OWNED OFFICE RENT	0	0	1,620	2,347
7255	B & G LEASE ASSESSMENT	0	0	20	27
7289	EITS PHONE LINE AND VOICEMAIL	0	0	169	225
	TOTAL FOR CATEGORY 04	0	0	2,249	3,050
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,454	0
	TOTAL FOR CATEGORY 05	0	0	2,454	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	214	285
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	308	308
7556	EITS SECURITY ASSESSMENT	0	0	120	120
	TOTAL FOR CATEGORY 26	0	0	642	713
	TOTAL EXPENDITURES FOR DECISION UNIT E350	0	0	61,938	81,912
<b>E351</b>	<b>PROMOTING HEALTHY, VIBRANT COMMUNITIES</b>				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	33,156	43,889
3511	FED TITLE XIX RECEIPTS	0	0	33,157	43,890
	TOTAL REVENUES FOR DECISION UNIT E351	0	0	66,313	87,779
	<b>EXPENDITURE</b>				
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	42,010	58,346
5200	WORKERS COMPENSATION	0	0	1,026	983
5300	RETIREMENT	0	0	7,352	10,211
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	1,307	1,855
5800	UNEMPLOYMENT COMPENSATION	0	0	18	0
5840	MEDICARE	0	0	609	846
	TOTAL FOR CATEGORY 01	0	0	59,177	81,628

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	1,791	2,388
	TOTAL FOR CATEGORY 03	0	0	1,791	2,388
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	0	0	288	288
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	32	43
7110	NON-STATE OWNED OFFICE RENT	0	0	1,620	2,347
7255	B & G LEASE ASSESSMENT	0	0	20	27
7289	EITS PHONE LINE AND VOICEMAIL	0	0	169	225
	TOTAL FOR CATEGORY 04	0	0	2,249	3,050
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,454	0
	TOTAL FOR CATEGORY 05	0	0	2,454	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	214	285
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	308	308
7556	EITS SECURITY ASSESSMENT	0	0	120	120
	TOTAL FOR CATEGORY 26	0	0	642	713
	TOTAL EXPENDITURES FOR DECISION UNIT E351	0	0	66,313	87,779
<b>E355</b>	<b>PROMOTING HEALTHY, VIBRANT COMMUNITIES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	232,673	0
	TOTAL REVENUES FOR DECISION UNIT E355	0	0	232,673	0
<b>EXPENDITURE</b>					
<b>04</b>	<b>OPERATING EXPENSES</b>				
7063	CONTRACTS - C	0	0	20,941	0
7069	CONTRACTS - I	0	0	55,027	0
	TOTAL FOR CATEGORY 04	0	0	75,968	0
<b>31</b>	<b>HEALTH CARE INFORMATION WEB SITE</b>				
7063	CONTRACTS - C	0	0	156,705	0
	TOTAL FOR CATEGORY 31	0	0	156,705	0
	TOTAL EXPENDITURES FOR DECISION UNIT E355	0	0	232,673	0

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<u>Item No</u>	<u>Description</u>	<u>Actual 2021-2022</u>	<u>Work Program 2022-2023</u>	<u>G08 Year 1 2023-2024</u>	<u>G08 Year 2 2024-2025</u>
	TOTAL REVENUES FOR BUDGET ACCOUNT 3158	157,059,900	230,682,906	198,530,725	194,025,658
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3158	157,059,900	230,682,906	198,530,725	194,025,658

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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
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	28,451,584	27,335,824	34,855,506	35,082,057
2510	REVERSIONS	-510,177	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	553,062	1,208,478	365,903	407,797
2512	BALANCE FORWARD TO NEW YEAR	-1,208,478	0	0	0
3501	FED TITLE XXI RECEIPTS	2,848,691	3,727,316	2,486,379	2,525,190
3504	FEDERAL RECEIPTS-D	0	399,813	0	0
3506	MONEY FOLLOWS PERSON PLN GRANT	264,138	4,676,743	2,024,653	278,026
3511	FED TITLE XIX RECEIPTS	121,770,175	151,255,796	140,919,143	142,373,850
3519	MOBILE CRISIS INTERVENTION GRANT	324,419	291,518	0	0
3520	SUPPORT GRANT	385,724	230,847	0	0
3537	FEDERAL SURVEY AND CERTIFICATION	1,062,953	2,201,158	1,417,271	1,417,271
3728	HEALTH COST CONTAINMENT FEE	1,110,606	1,124,253	1,489,208	1,377,363
3729	AUDIT FEES	0	204,650	0	204,650
3730	EXAMINATION FEES	151,791	162,000	118,606	118,606
4103	COUNTY REIMBURSEMENTS	62,426	79,545	62,426	62,426
4151	CIVIL PENALTIES	41,894	159,224	41,894	41,894
4157	COST CONTAINMENT FINES	83,608	71,500	83,608	83,608
4252	EXCESS PROPERTY SALES	5,775	0	0	0
4265	PRIVATE GRANT	0	550,000	0	0
4611	TRANSFER IN FED ARPA	606,569	33,842,008	13,600,474	8,981,911
4750	TRANS FR BA 3157 - IGT	50,000	50,000	50,000	50,000
4752	TRANS FROM LTC PROVIDER TAX	420,140	484,838	430,654	436,009
4753	TRANSFER FROM 3243 HCBS	0	1,658,922	0	0
4758	TRANSFER FROM TREASURER	585,000	968,473	585,000	585,000
TOTAL REVENUES FOR BUDGET ACCOUNT 3158		157,059,900	230,682,906	198,530,725	194,025,658
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5000	PERSONNEL SERVICES	0	1,473,484	0	0
5100	SALARIES	16,830,186	21,313,808	22,902,788	23,618,639
5200	WORKERS COMPENSATION	211,537	232,888	334,520	329,341
5300	RETIREMENT	3,558,962	4,181,648	5,147,626	5,296,936
5400	PERSONNEL ASSESSMENT	84,850	80,628	80,728	80,728
5420	COLLECTIVE BARGAINING ASSESSMENT	1,398	1,530	1,458	1,458
5430	LABOR RELATIONS ASSESSMENT	14,338	12,548	17,279	17,279
5500	GROUP INSURANCE	2,106,761	2,826,720	2,991,882	3,113,226
5700	PAYROLL ASSESSMENT	28,274	26,485	16,071	16,071
5750	RETIRED EMPLOYEES GROUP INSURANCE	365,158	441,944	712,264	751,077
5800	UNEMPLOYMENT COMPENSATION	24,933	27,391	14,856	0

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
5810	OVERTIME PAY	169,367	0	0	0
5830	COMP TIME PAYOFF	12,203	0	0	0
5840	MEDICARE	242,606	293,963	332,109	342,483
5904	VACANCY SAVINGS	0	-907,868	-1,012,821	-1,042,691
5960	TERMINAL SICK LEAVE PAY	37,171	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	179,701	0	0	0
TOTAL FOR CATEGORY 01		23,867,445	30,005,169	31,538,760	32,524,547
<b>02</b>	<b>OUT-OF-STATE TRAVEL</b>				
6100	PER DIEM OUT-OF-STATE	6,030	8,949	8,949	8,949
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	200	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	303	1,057	1,057	1,057
6140	PERSONAL VEHICLE OUT-OF-STATE	315	638	638	638
6150	COMM AIR TRANS OUT-OF-STATE	6,910	8,898	8,898	8,898
TOTAL FOR CATEGORY 02		13,758	19,542	19,542	19,542
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6100	PER DIEM OUT-OF-STATE	0	2,760	0	0
6200	PER DIEM IN-STATE	7,682	55,384	61,726	62,920
6210	FS DAILY RENTAL IN-STATE	717	4,831	4,967	4,967
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	14,347	19,677	19,677	19,677
6215	NON-FS VEHICLE RENTAL IN-STATE	1,010	2,854	3,035	3,035
6230	PUBLIC TRANSPORTATION IN-STATE	217	49	217	217
6240	PERSONAL VEHICLE IN-STATE	1,368	8,035	8,035	8,035
6250	COMM AIR TRANS IN-STATE	14,111	43,443	43,021	43,021
6252	COMM AIR TRANS IN-STATE-B	0	1,350	1,350	1,350
7750	NON EMPLOYEE IN-STATE TRAVEL	876	0	420	420
TOTAL FOR CATEGORY 03		40,328	138,383	142,448	143,642
<b>04</b>	<b>OPERATING EXPENSES</b>				
7000	OPERATING	0	3,597	0	0
7020	OPERATING SUPPLIES	5,693	6,798	6,269	6,269
7027	OPERATING SUPPLIES-G	3,706	5,855	3,706	3,706
7030	FREIGHT CHARGES	887	2,504	887	887
7040	NON-STATE PRINTING SERVICES	0	21	0	0
7044	PRINTING AND COPYING - C	2,365	4,297	2,365	2,365
7045	STATE PRINTING CHARGES	6,666	11,376	6,666	6,666
7050	EMPLOYEE BOND INSURANCE	907	907	1,295	1,295
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	780	0	0	0
7052	VEHICLE COMP & COLLISION INS	517	421	642	642
7054	AG TORT CLAIM ASSESSMENT	26,603	26,568	39,755	39,761
7059	AG VEHICLE LIABILITY INSURANCE	822	791	1,370	1,372

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705A	NON B&G - PROP. & CONT. INSURANCE	0	781	20,426	20,448
7063	CONTRACTS - C	3,263,393	4,862,853	3,611,826	3,742,510
7068	CONTRACTS - H	437,904	786,402	1,639,344	1,157,537
7069	CONTRACTS - I	124,655	234,200	291,527	236,500
7075	MED/HEALTH CARE CONTRACTS	247,496	0	0	0
7105	STATE OWNED BLDG RENT-OTHER	0	370	780	780
7110	NON-STATE OWNED OFFICE RENT	1,050,542	1,088,193	1,144,663	1,153,548
7111	NON-STATE OWNED STORAGE RENT	2,518	2,160	3,358	3,358
7150	MOTOR POOL FLEET MAINTENANCE	0	856	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	1,255	768	1,255	1,255
7153	GASOLINE	440	2,669	440	440
7255	B & G LEASE ASSESSMENT	6,635	6,748	12,709	13,136
7270	LATE FEES AND PENALTIES	9	0	0	0
7285	POSTAGE - STATE MAILROOM	66,334	79,187	66,334	66,334
7286	MAIL STOP-STATE MAILROM	7,371	7,371	8,901	8,901
7289	EITS PHONE LINE AND VOICEMAIL	33,604	29,219	78,271	78,383
7290	PHONE, FAX, COMMUNICATION LINE	1,964	2,610	1,964	1,964
7291	CELL PHONE/PAGER CHARGES	22,004	36,168	22,004	22,004
7294	CONFERENCE CALL CHARGES	64	8,329	64	64
7296	EITS LONG DISTANCE CHARGES	8,825	28,999	8,825	8,825
7297	EITS 800 TOLL FREE CHARGES	11,745	15,975	11,745	11,745
7301	MEMBERSHIP DUES	9,275	9,417	10,476	10,476
7302	REGISTRATION FEES	3,310	7,170	5,589	5,589
7320	INSTRUCTIONAL SUPPLIES	0	1,330	0	0
7330	SPECIAL REPORT SERVICES & FEES	3,547	6,359	1,887	1,887
7370	PUBLICATIONS AND PERIODICALS	27,697	24,265	29,547	29,547
7430	PROFESSIONAL SERVICES	2,004	0	2,004	2,004
7460	EQUIPMENT PURCHASES < \$1,000	0	29,601	2,397	2,397
7635	MISCELLANEOUS SERVICES	0	1,155	0	0
7637	NOTARY FEE APPLY OR RENEW	0	85	0	0
7638	MISCELLANEOUS SERVICES - B	44,640	62,425	44,640	44,640
7980	OPERATING LEASE PAYMENTS	57,217	72,616	66,378	66,378
TOTAL FOR CATEGORY 04		5,483,394	7,471,416	7,150,309	6,753,613
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	7,355	0	4,908	0
TOTAL FOR CATEGORY 05		7,355	0	4,908	0
<b>08</b>	<b>ARPA STUDIES PROF SVCS</b>				
7060	CONTRACTS	0	2,206,575	0	0
7063	CONTRACTS - C	46,000	0	0	0
7066	CONTRACTS - F	136,000	0	0	0

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	TOTAL FOR CATEGORY 08	182,000	2,206,575	0	0
<b>09</b>	<b>AUDIT EXPENSE</b>				
7067	CONTRACTS - G	0	204,650	0	0
7069	CONTRACTS - I	0	0	0	204,650
	TOTAL FOR CATEGORY 09	0	204,650	0	204,650
<b>10</b>	<b>FISCAL AGENT</b>				
7000	OPERATING	0	104,354	0	0
7063	CONTRACTS - C	6,957,117	946,872	11,987,862	12,306,600
7066	CONTRACTS - F	30,543,868	37,183,484	36,206,170	36,206,170
7069	CONTRACTS - I	65,574	0	0	0
7072	CONTRACTS - L	2,879,647	0	0	0
7075	MED/HEALTH CARE CONTRACTS	180,737	215,502	0	0
	TOTAL FOR CATEGORY 10	40,626,943	38,450,212	48,194,032	48,512,770
<b>11</b>	<b>PAYMENTS TO STATE AGENCIES</b>				
7061	CONTRACTS - A	35,286,779	42,964,833	35,286,779	35,286,779
7062	CONTRACTS - B	115,763	231,525	115,763	115,763
7063	CONTRACTS - C	21,289	31,854	21,289	21,289
7064	CONTRACTS - D	13,899,924	21,962,523	13,899,923	13,899,923
7065	CONTRACTS - E	12,381,674	17,213,824	12,381,674	12,381,674
7070	CONTRACTS - J	1,417,271	2,201,158	1,417,271	1,417,271
7075	MED/HEALTH CARE CONTRACTS	2,393,973	2,362,362	2,392,515	2,392,515
9022	TRANS TO LEGISLATIVE COUNSEL BUR	32,500	32,500	32,500	32,500
9044	TRANS TO WELFARE DIVISION	62,426	550,785	71,931	71,931
9153	TRANS TO CHILD AND FAMILY SERVICES	1,642,743	1,215,761	1,642,743	1,642,743
	TOTAL FOR CATEGORY 11	67,254,342	88,767,125	67,262,388	67,262,388
<b>12</b>	<b>ALL PAYERS CLAIMS DATA BASE</b>				
7072	CONTRACTS - L	126,825	0	0	0
	TOTAL FOR CATEGORY 12	126,825	0	0	0
<b>13</b>	<b>CIVIL MONETARY PENALTY PAYMNTS</b>				
9043	TRANS TO HEALTH DIVISION	212,054	176,223	0	0
	TOTAL FOR CATEGORY 13	212,054	176,223	0	0
<b>16</b>	<b>AMERICAN RESCUE PLAN ACT</b>				
7063	CONTRACTS - C	606,569	160,000	0	0
	TOTAL FOR CATEGORY 16	606,569	160,000	0	0
<b>17</b>	<b>ARPA FISCAL SUPPORT</b>				



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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7020	OPERATING SUPPLIES	0	269	0	0
7027	OPERATING SUPPLIES-G	0	271	0	0
7044	PRINTING AND COPYING - C	0	177	0	0
7045	STATE PRINTING CHARGES	0	491	0	0
7050	EMPLOYEE BOND INSURANCE	0	54	0	0
7054	AG TORT CLAIM ASSESSMENT	0	1,539	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	21	0	0
7110	NON-STATE OWNED OFFICE RENT	0	46,778	0	0
7222	DATA PROCESSING SUPPLIES	0	205	0	0
7285	POSTAGE - STATE MAILROOM	0	3,409	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	1,181	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	1,006	0	0
7291	CELL PHONE/PAGER CHARGES	0	1,740	0	0
7296	EITS LONG DISTANCE CHARGES	0	1,279	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	4,500	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	5,072	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	0	5,664	0	0
7556	EITS SECURITY ASSESSMENT	0	1,695	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	11,574	0	0
7980	OPERATING LEASE PAYMENTS	0	2,647	0	0
8241	NEW FURNISHINGS <\$5,000 - A	0	47,442	0	0
8731	WORK TRAINING PROGRAM STIPEND	0	44,229	0	0
TOTAL FOR CATEGORY 17		0	181,243	0	0
<b>18</b>	<b>ARPA MANAGED CARE DIR PAY INIT</b>				
7060	CONTRACTS	0	0	1,660,124	907,183
7063	CONTRACTS - C	0	3,499,995	0	0
TOTAL FOR CATEGORY 18		0	3,499,995	1,660,124	907,183
<b>19</b>	<b>MOBILE CRISIS INTERVENTION GRANT</b>				
7071	CONTRACTS - K	322,319	291,518	0	0
7460	EQUIPMENT PURCHASES < \$1,000	647	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	1,453	0	0	0
TOTAL FOR CATEGORY 19		324,419	291,518	0	0
<b>21</b>	<b>UTILIZATION REVIEW</b>				
7066	CONTRACTS - F	0	0	10,821,652	10,821,652
7067	CONTRACTS - G	9,175,598	9,801,665	0	0
7075	MED/HEALTH CARE CONTRACTS	44,125	66,873	0	0
TOTAL FOR CATEGORY 21		9,219,723	9,868,538	10,821,652	10,821,652
<b>22</b>	<b>ELECTRONIC VISIT VERIFICATION</b>				

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7063	CONTRACTS - C	106,424	152,249	375,000	750,000
7066	CONTRACTS - F	465,103	427,992	0	0
7072	CONTRACTS - L	0	166,563	500,000	0
7075	MED/HEALTH CARE CONTRACTS	2,981	2,183	0	0
	TOTAL FOR CATEGORY 22	574,508	748,987	875,000	750,000
<b>23</b>	<b>SUPPORT GRANT</b>				
7071	CONTRACTS - K	385,724	230,847	0	0
	TOTAL FOR CATEGORY 23	385,724	230,847	0	0
<b>24</b>	<b>PASS THRU TO LOCAL GOVT</b>				
7064	CONTRACTS - D	4,421,246	10,185,479	15,643,800	16,671,741
	TOTAL FOR CATEGORY 24	4,421,246	10,185,479	15,643,800	16,671,741
<b>25</b>	<b>PUBLIC OPTION TRUST FUND</b>				
7069	CONTRACTS - I	585,000	492,490	585,000	585,000
	TOTAL FOR CATEGORY 25	585,000	492,490	585,000	585,000
<b>26</b>	<b>INFORMATION SERVICES</b>				
7000	OPERATING	0	903	0	0
7020	OPERATING SUPPLIES	279	38	279	279
7027	OPERATING SUPPLIES-G	134	447	134	134
7030	FREIGHT CHARGES	22	476	22	22
7073	SOFTWARE LICENSE/MNT CONTRACTS	159,159	122,406	176,974	176,974
7074	HARDWARE LICENSE/MNT CONTRACTS	28,720	32,145	28,721	28,721
7138	OTHER UTILITIES	0	252	0	0
7222	DATA PROCESSING SUPPLIES	2,050	8,445	2,050	2,050
7290	PHONE, FAX, COMMUNICATION LINE	22,414	20,717	22,414	22,414
7296	EITS LONG DISTANCE CHARGES	606	0	606	606
7301	MEMBERSHIP DUES	595	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	11,095	16,687	14,297	14,297
7511	EITS DATABASE ADMINISTRATOR	50	2,390	2,192	2,192
7531	EITS DISK STORAGE	58	0	94	94
7532	EITS SHARED WEB SERVER HOSTING	722	710	1,022	85
7535	EITS NON-SERVER HOSTING - BASIC	9,634	13,706	4,744	4,744
7536	EITS SERVER HOSTING - BASIC	3,207	2,137	3,152	3,152
7542	EITS SILVERNET ACCESS	107,700	107,700	223,701	223,701
7546	EITS DATABASE HOSTING	444	572	1,008	1,008
7547	EITS BUSINESS PRODUCTIVITY SUITE	102,165	107,206	92,729	92,871
7548	EITS SERVER HOSTING - VIRTUAL	1,576	3,153	6,392	6,392
7554	EITS INFRASTRUCTURE ASSESSMENT	98,413	98,015	105,273	105,273
7556	EITS SECURITY ASSESSMENT	29,730	29,340	41,140	41,144

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7557	EITS NAS CARD READER	4,563	5,475	4,640	4,640
7770	COMPUTER SOFTWARE >\$5,000	23,494	85,197	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	28,056	35,525	0	0
8370	COMPUTER HARDWARE >\$5,000	70,488	110,076	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	115,343	69,302	0	0
TOTAL FOR CATEGORY 26		820,717	873,020	731,584	730,793
<b>30</b>	<b>TRAINING</b>				
6100	PER DIEM OUT-OF-STATE	0	2,251	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	263	263	263
6130	PUBLIC TRANS OUT-OF-STATE	0	69	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	1,033	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,189	1,094	1,189	1,189
6200	PER DIEM IN-STATE	0	11,288	0	0
6210	FS DAILY RENTAL IN-STATE	0	3,612	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	183	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	34	0	0
6240	PERSONAL VEHICLE IN-STATE	0	1,036	0	0
6250	COMM AIR TRANS IN-STATE	14	15,842	314	314
7301	MEMBERSHIP DUES	800	0	0	0
7302	REGISTRATION FEES	65,834	34,408	37,462	37,462
7320	INSTRUCTIONAL SUPPLIES	0	10,000	0	0
7370	PUBLICATIONS AND PERIODICALS	300	1,497	1,797	1,797
TOTAL FOR CATEGORY 30		68,137	82,610	41,025	41,025
<b>31</b>	<b>HEALTH CARE INFORMATION WEB SITE</b>				
7063	CONTRACTS - C	139,987	210,000	830,205	673,500
TOTAL FOR CATEGORY 31		139,987	210,000	830,205	673,500
<b>32</b>	<b>HCBS-AMERICAN RESCUE PLAN ACT</b>				
7063	CONTRACTS - C	0	3,718,335	0	0
TOTAL FOR CATEGORY 32		0	3,718,335	0	0
<b>33</b>	<b>ARPA TRIBAL OUTREACH</b>				
6000	TRAVEL	0	46,998	0	0
TOTAL FOR CATEGORY 33		0	46,998	0	0
<b>34</b>	<b>ARPA SYS IMPROVEMENT PROJECTS</b>				
7060	CONTRACTS	0	0	415,255	0
7063	CONTRACTS - C	0	1,383,665	0	0
TOTAL FOR CATEGORY 34		0	1,383,665	415,255	0

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
<b>35</b>	<b>ARPA ORAL HEALTH FOR KIDS</b>				
7000	OPERATING	0	2,736,000	0	0
	TOTAL FOR CATEGORY 35	0	2,736,000	0	0
<b>36</b>	<b>ARPA CHILDRENS HLTH &amp; WELLNESS</b>				
7060	CONTRACTS	0	731,052	0	0
	TOTAL FOR CATEGORY 36	0	731,052	0	0
<b>37</b>	<b>ARPA EXPANDED ACCESS TO LARCS</b>				
7407	CLIENT SERVICE PROVIDER PMTS-G	0	750,000	0	0
	TOTAL FOR CATEGORY 37	0	750,000	0	0
<b>38</b>	<b>ARPA HEALTHCARE WORKFORCE INIT</b>				
7000	OPERATING	0	0	2,746,625	1,143,723
7060	CONTRACTS	0	592,205	0	0
7445	SCHOLARSHIPS	0	4,907,795	0	0
	TOTAL FOR CATEGORY 38	0	5,500,000	2,746,625	1,143,723
<b>39</b>	<b>ARPA LACTATION CONSULTANT</b>				
7400	CLIENT SERVICE PROVIDER PMTS	0	666,000	0	0
	TOTAL FOR CATEGORY 39	0	666,000	0	0
<b>40</b>	<b>ARPA WOMENS HEALTH SVCS</b>				
7000	OPERATING	0	0	1,892,542	0
7060	CONTRACTS	0	3,901,293	0	0
	TOTAL FOR CATEGORY 40	0	3,901,293	1,892,542	0
<b>41</b>	<b>ARPA LTC WORKFORCE</b>				
7060	CONTRACTS	0	97,623	0	0
	TOTAL FOR CATEGORY 41	0	97,623	0	0
<b>42</b>	<b>DSNP GRANT PROJECT</b>				
7069	CONTRACTS - I	0	550,000	0	0
	TOTAL FOR CATEGORY 42	0	550,000	0	0
<b>45</b>	<b>ORAL HEALTH WORKFORCE ACTIVITY</b>				
6100	PER DIEM OUT-OF-STATE	0	11,895	0	0
7020	OPERATING SUPPLIES	0	178,210	0	0
7302	REGISTRATION FEES	0	2,500	0	0
	TOTAL FOR CATEGORY 45	0	192,605	0	0
<b>46</b>	<b>ARPA RARE DISEASE PROVIDER</b>				

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7063	CONTRACTS - C	0	250,000	0	0
	TOTAL FOR CATEGORY 46	0	250,000	0	0
<b>61</b>	<b>MMIS REPLACEMENT PHASE III</b>				
7072	CONTRACTS - L	41,777	0	0	0
7075	MED/HEALTH CARE CONTRACTS	223	0	0	0
	TOTAL FOR CATEGORY 61	42,000	0	0	0
<b>70</b>	<b>MONEY FOLLOWS PERSON PLNG GRANT</b>				
6100	PER DIEM OUT-OF-STATE	0	1,991	1,991	1,991
6130	PUBLIC TRANS OUT-OF-STATE	0	34	34	34
6140	PERSONAL VEHICLE OUT-OF-STATE	0	113	113	113
6150	COMM AIR TRANS OUT-OF-STATE	0	1,238	1,238	1,238
6200	PER DIEM IN-STATE	0	38	38	38
6240	PERSONAL VEHICLE IN-STATE	0	23	23	23
6250	COMM AIR TRANS IN-STATE	0	436	436	436
7000	OPERATING	0	0	1,756,333	0
7069	CONTRACTS - I	65,949	4,199,998	0	0
7289	EITS PHONE LINE AND VOICEMAIL	175	437	675	675
7291	CELL PHONE/PAGER CHARGES	1,448	2,269	2,269	2,269
7296	EITS LONG DISTANCE CHARGES	231	262	262	262
7302	REGISTRATION FEES	1,450	1,450	1,450	1,450
7460	EQUIPMENT PURCHASES < \$1,000	0	99	99	99
7547	EITS BUSINESS PRODUCTIVITY SUITE	376	1,879	854	854
8708	AID TO INDIV-FAMILY PRESERVATN	8,614	17,944	17,944	17,944
8709	AID TO INDIV-FAMILY PRESERVATN	0	1,160	1,160	1,160
8778	CLIENT RENT PROVIDERS	418	2,290	2,290	2,290
	TOTAL FOR CATEGORY 70	78,661	4,231,661	1,787,209	30,876
<b>73</b>	<b>HIT GRANT</b>				
6100	PER DIEM OUT-OF-STATE	4,426	7,088	0	0
6130	PUBLIC TRANS OUT-OF-STATE	430	222	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	93	356	0	0
6150	COMM AIR TRANS OUT-OF-STATE	2,086	4,499	0	0
6200	PER DIEM IN-STATE	0	6,687	0	0
6210	FS DAILY RENTAL IN-STATE	0	716	0	0
6240	PERSONAL VEHICLE IN-STATE	0	655	0	0
6250	COMM AIR TRANS IN-STATE	0	4,697	0	0
7020	OPERATING SUPPLIES	0	10	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	2	0	0
7072	CONTRACTS - L	468,784	0	0	0

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7110	NON-STATE OWNED OFFICE RENT	0	3,675	0	0
7255	B & G LEASE ASSESSMENT	135	25	0	0
7289	EITS PHONE LINE AND VOICEMAIL	612	613	0	0
7291	CELL PHONE/PAGER CHARGES	1,796	1,909	0	0
7296	EITS LONG DISTANCE CHARGES	23	387	0	0
7302	REGISTRATION FEES	4,250	4,042	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	1,296	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,127	2,630	0	0
8700	AID TO INDIVIDUALS	67,990	0	0	0
8701	AID TO INDIVIDUALS-A	99,167	0	0	0
8702	AID TO INDIVIDUALS-B	93,500	0	0	0
8704	AID TO INDIVIDUALS-D	34,000	0	0	0
8705	AID TO INDIVIDUALS-E	25,500	0	0	0
	TOTAL FOR CATEGORY 73	803,921	39,509	0	0
<b>74</b>	<b>ALL-PAYER CLAIMS DATABASE</b>				
7000	OPERATING	0	300,188	0	0
	TOTAL FOR CATEGORY 74	0	300,188	0	0
<b>85</b>	<b>RESERVE FOR RESIDENT PROTECTION</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	365,903	407,797	449,691
	TOTAL FOR CATEGORY 85	0	365,903	407,797	449,691
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	44,698	33,758	8,183	8,183
	TOTAL FOR CATEGORY 87	44,698	33,758	8,183	8,183
<b>88</b>	<b>STATEWIDE COST ALLOCATION PLAN</b>				
7384	STATEWIDE COST ALLOCATION	206,435	92,379	78,428	84,776
	TOTAL FOR CATEGORY 88	206,435	92,379	78,428	84,776
<b>89</b>	<b>AG COST ALLOCATION</b>				
7391	ATTORNEY GENERAL COST ALLOC	917,936	831,915	693,909	706,363
	TOTAL FOR CATEGORY 89	917,936	831,915	693,909	706,363
<b>90</b>	<b>ARPA RSRV - ROSEMAN UNIV MED SCHL</b>				
7000	OPERATING	0	10,000,000	5,000,000	5,000,000
	TOTAL FOR CATEGORY 90	0	10,000,000	5,000,000	5,000,000
<b>93</b>	<b>RESERVE FOR REVERSION TO GENERAL FUND</b>				
9169	TRANSFER OF GENERAL FD APPROPS	5,775	0	0	0
	TOTAL FOR CATEGORY 93	5,775	0	0	0

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	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3158	157,059,900	230,682,906	198,530,725	194,025,658

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
<b>B000</b>	<b>BASE</b>				
	[See Attachment]				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	28,451,584	27,335,824	30,680,087	30,911,204
2510	REVERSIONS	-510,177	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	553,062	1,208,478	365,903	195,743
2512	BALANCE FORWARD TO NEW YEAR	-1,208,478	0	0	0
3501	FED TITLE XXI RECEIPTS	2,848,691	3,727,316	2,834,729	2,839,296
3504	FEDERAL RECEIPTS-D	0	399,813	0	0
3506	MONEY FOLLOWS PERSON PLN GRANT	264,138	4,676,743	313,875	324,665
3511	FED TITLE XIX RECEIPTS	121,770,175	151,255,796	124,219,871	124,751,029
3519	MOBILE CRISIS INTERVENTION GRANT	324,419	291,518	324,419	324,419
3520	SUPPORT GRANT	385,724	230,847	385,724	385,724
3537	FEDERAL SURVEY AND CERTIFICATION	1,062,953	2,201,158	1,417,271	1,417,271
3728	HEALTH COST CONTAINMENT FEE	1,110,606	1,124,253	1,110,606	1,110,606
3729	AUDIT FEES	0	204,650	0	0
3730	EXAMINATION FEES	151,791	162,000	118,606	118,606
4103	COUNTY REIMBURSEMENTS	62,426	79,545	62,426	62,426
4151	CIVIL PENALTIES	41,894	159,224	41,894	41,894
4157	COST CONTAINMENT FINES	83,608	71,500	83,608	83,608
4252	EXCESS PROPERTY SALES	5,775	0	5,775	5,775
4265	PRIVATE GRANT	0	550,000	0	0
4611	TRANSFER IN FED ARPA	606,569	33,842,008	2,492,497	2,537,574
4750	TRANS FR BA 3157 - IGT	50,000	50,000	50,000	50,000
4752	TRANS FROM LTC PROVIDER TAX	420,140	484,838	420,140	420,140
4753	TRANSFER FROM 3243 HCBS	0	1,658,922	0	0
4758	TRANSFER FROM TREASURER	585,000	968,473	585,000	585,000
TOTAL REVENUES FOR DECISION UNIT B000		157,059,900	230,682,906	165,512,431	166,164,980

**EXPENDITURE**

<b>01</b>	<b>PERSONNEL</b>				
5000	PERSONNEL SERVICES	0	1,473,484	0	0
5100	SALARIES	16,830,186	21,313,808	22,822,280	23,506,750
5200	WORKERS COMPENSATION	211,537	232,888	266,685	251,721
5300	RETIREMENT	3,558,962	4,181,648	4,552,435	4,679,934
5400	PERSONNEL ASSESSMENT	84,850	80,628	88,182	88,182
5420	COLLECTIVE BARGAINING ASSESSMENT	1,398	1,530	1,398	1,398
5430	LABOR RELATIONS ASSESSMENT	14,338	12,548	14,338	14,338
5500	GROUP INSURANCE	2,106,761	2,826,720	3,080,400	3,080,400
5700	PAYROLL ASSESSMENT	28,274	26,485	28,865	28,865
5750	RETIRED EMPLOYEES GROUP INSURANCE	365,158	441,944	497,525	512,427



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5800	UNEMPLOYMENT COMPENSATION	24,933	27,391	29,648	30,531
5810	OVERTIME PAY	169,367	0	169,367	169,367
5830	COMP TIME PAYOFF	12,203	0	12,203	12,203
5840	MEDICARE	242,606	293,963	330,942	340,861
5904	VACANCY SAVINGS	0	-907,868	0	0
5960	TERMINAL SICK LEAVE PAY	37,171	0	37,171	37,171
5970	TERMINAL ANNUAL LEAVE PAY	179,701	0	179,701	179,701
TOTAL FOR CATEGORY 01		23,867,445	30,005,169	32,111,140	32,933,849
<b>02</b>	<b>OUT-OF-STATE TRAVEL</b>				
6100	PER DIEM OUT-OF-STATE	6,030	8,949	6,030	6,030
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	200	0	200	200
6130	PUBLIC TRANS OUT-OF-STATE	303	1,057	303	303
6140	PERSONAL VEHICLE OUT-OF-STATE	315	638	315	315
6150	COMM AIR TRANS OUT-OF-STATE	6,910	8,898	6,910	6,910
TOTAL FOR CATEGORY 02		13,758	19,542	13,758	13,758
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6100	PER DIEM OUT-OF-STATE	0	2,760	0	0
6200	PER DIEM IN-STATE	7,682	55,384	7,682	7,682
6210	FS DAILY RENTAL IN-STATE	717	4,831	717	717
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	14,347	19,677	14,347	14,347
6215	NON-FS VEHICLE RENTAL IN-STATE	1,010	2,854	1,010	1,010
6230	PUBLIC TRANSPORTATION IN-STATE	217	49	217	217
6240	PERSONAL VEHICLE IN-STATE	1,368	8,035	1,368	1,368
6250	COMM AIR TRANS IN-STATE	14,111	43,443	14,111	14,111
6252	COMM AIR TRANS IN-STATE-B	0	1,350	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	876	0	876	876
TOTAL FOR CATEGORY 03		40,328	138,383	40,328	40,328
<b>04</b>	<b>OPERATING EXPENSES</b>				
7000	OPERATING	0	3,597	0	0
7020	OPERATING SUPPLIES	5,693	6,798	5,693	5,693
7027	OPERATING SUPPLIES-G	3,706	5,855	3,706	3,706
7030	FREIGHT CHARGES	887	2,504	887	887
7040	NON-STATE PRINTING SERVICES	0	21	0	0
7044	PRINTING AND COPYING - C	2,365	4,297	2,365	2,365
7045	STATE PRINTING CHARGES	6,666	11,376	6,666	6,666
7050	EMPLOYEE BOND INSURANCE	907	907	988	988
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	780	0	780	780
7052	VEHICLE COMP & COLLISION INS	517	421	517	517
7054	AG TORT CLAIM ASSESSMENT	26,603	26,568	28,957	28,957

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7059	AG VEHICLE LIABILITY INSURANCE	822	791	822	822
705A	NON B&G - PROP. & CONT. INSURANCE	0	781	0	0
7063	CONTRACTS - C	3,263,393	4,862,853	3,263,393	3,263,393
7068	CONTRACTS - H	437,904	786,402	437,904	437,904
7069	CONTRACTS - I	124,655	234,200	124,655	124,655
7075	MED/HEALTH CARE CONTRACTS	247,496	0	247,496	247,496
7105	STATE OWNED BLDG RENT-OTHER	0	370	0	0
7110	NON-STATE OWNED OFFICE RENT	1,050,542	1,088,193	1,050,542	1,050,542
7111	NON-STATE OWNED STORAGE RENT	2,518	2,160	2,518	2,518
7150	MOTOR POOL FLEET MAINTENANCE	0	856	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	1,255	768	1,255	1,255
7153	GASOLINE	440	2,669	440	440
7255	B & G LEASE ASSESSMENT	6,635	6,748	6,635	6,635
7270	LATE FEES AND PENALTIES	9	0	9	9
7285	POSTAGE - STATE MAILROOM	66,334	79,187	66,334	66,334
7286	MAIL STOP-STATE MAILROM	7,371	7,371	7,371	7,371
7289	EITS PHONE LINE AND VOICEMAIL	33,604	29,219	33,604	33,604
7290	PHONE, FAX, COMMUNICATION LINE	1,964	2,610	1,964	1,964
7291	CELL PHONE/PAGER CHARGES	22,004	36,168	22,004	22,004
7294	CONFERENCE CALL CHARGES	64	8,329	64	64
7296	EITS LONG DISTANCE CHARGES	8,825	28,999	8,825	8,825
7297	EITS 800 TOLL FREE CHARGES	11,745	15,975	11,745	11,745
7301	MEMBERSHIP DUES	9,275	9,417	9,275	9,275
7302	REGISTRATION FEES	3,310	7,170	3,310	3,310
7320	INSTRUCTIONAL SUPPLIES	0	1,330	0	0
7330	SPECIAL REPORT SERVICES & FEES	3,547	6,359	3,547	3,547
7370	PUBLICATIONS AND PERIODICALS	27,697	24,265	27,697	27,697
7430	PROFESSIONAL SERVICES	2,004	0	2,004	2,004
7460	EQUIPMENT PURCHASES < \$1,000	0	29,601	0	0
7635	MISCELLANEOUS SERVICES	0	1,155	0	0
7637	NOTARY FEE APPLY OR RENEW	0	85	0	0
7638	MISCELLANEOUS SERVICES - B	44,640	62,425	44,640	44,640
7980	OPERATING LEASE PAYMENTS	57,217	72,616	57,217	57,217
	TOTAL FOR CATEGORY 04	5,483,394	7,471,416	5,485,829	5,485,829
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	7,355	0	7,355	7,355
	TOTAL FOR CATEGORY 05	7,355	0	7,355	7,355
<b>08</b>	<b>ARPA STUDIES PROF SVCS</b>				
7060	CONTRACTS	0	2,206,575	0	0
7063	CONTRACTS - C	46,000	0	46,000	46,000

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7066	CONTRACTS - F	136,000	0	136,000	136,000
	TOTAL FOR CATEGORY 08	182,000	2,206,575	182,000	182,000
<b>09</b>	<b>AUDIT EXPENSE</b>				
7067	CONTRACTS - G	0	204,650	0	0
	TOTAL FOR CATEGORY 09	0	204,650	0	0
<b>10</b>	<b>FISCAL AGENT</b>				
7000	OPERATING	0	104,354	0	0
7063	CONTRACTS - C	6,957,117	946,872	6,957,117	6,957,117
7066	CONTRACTS - F	30,543,868	37,183,484	30,543,868	30,543,868
7069	CONTRACTS - I	65,574	0	65,574	65,574
7072	CONTRACTS - L	2,879,647	0	2,879,647	2,879,647
7075	MED/HEALTH CARE CONTRACTS	180,737	215,502	180,737	180,737
	TOTAL FOR CATEGORY 10	40,626,943	38,450,212	40,626,943	40,626,943
<b>11</b>	<b>PAYMENTS TO STATE AGENCIES</b>				
7061	CONTRACTS - A	35,286,779	42,964,833	35,286,779	35,286,779
7062	CONTRACTS - B	115,763	231,525	115,763	115,763
7063	CONTRACTS - C	21,289	31,854	21,289	21,289
7064	CONTRACTS - D	13,899,924	21,962,523	13,899,924	13,899,924
7065	CONTRACTS - E	12,381,674	17,213,824	12,381,674	12,381,674
7070	CONTRACTS - J	1,417,271	2,201,158	1,417,271	1,417,271
7075	MED/HEALTH CARE CONTRACTS	2,393,973	2,362,362	2,393,973	2,393,973
9022	TRANS TO LEGISLATIVE COUNSEL BUR	32,500	32,500	32,500	32,500
9044	TRANS TO WELFARE DIVISION	62,426	550,785	62,426	62,426
9153	TRANS TO CHILD AND FAMILY SERVICES	1,642,743	1,215,761	1,642,743	1,642,743
	TOTAL FOR CATEGORY 11	67,254,342	88,767,125	67,254,342	67,254,342
<b>12</b>	<b>ALL PAYERS CLAIMS DATA BASE</b>				
7072	CONTRACTS - L	126,825	0	126,825	126,825
	TOTAL FOR CATEGORY 12	126,825	0	126,825	126,825
<b>13</b>	<b>CIVIL MONETARY PENALTY PAYMNTS</b>				
9043	TRANS TO HEALTH DIVISION	212,054	176,223	212,054	212,054
	TOTAL FOR CATEGORY 13	212,054	176,223	212,054	212,054
<b>16</b>	<b>AMERICAN RESCUE PLAN ACT</b>				
7063	CONTRACTS - C	606,569	160,000	606,569	606,569
	TOTAL FOR CATEGORY 16	606,569	160,000	606,569	606,569
<b>17</b>	<b>ARPA FISCAL SUPPORT</b>				

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7020	OPERATING SUPPLIES	0	269	0	0
7027	OPERATING SUPPLIES-G	0	271	0	0
7044	PRINTING AND COPYING - C	0	177	0	0
7045	STATE PRINTING CHARGES	0	491	0	0
7050	EMPLOYEE BOND INSURANCE	0	54	0	0
7054	AG TORT CLAIM ASSESSMENT	0	1,539	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	21	0	0
7110	NON-STATE OWNED OFFICE RENT	0	46,778	0	0
7222	DATA PROCESSING SUPPLIES	0	205	0	0
7285	POSTAGE - STATE MAILROOM	0	3,409	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	1,181	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	1,006	0	0
7291	CELL PHONE/PAGER CHARGES	0	1,740	0	0
7296	EITS LONG DISTANCE CHARGES	0	1,279	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	4,500	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	5,072	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	0	5,664	0	0
7556	EITS SECURITY ASSESSMENT	0	1,695	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	11,574	0	0
7980	OPERATING LEASE PAYMENTS	0	2,647	0	0
8241	NEW FURNISHINGS <\$5,000 - A	0	47,442	0	0
8731	WORK TRAINING PROGRAM STIPEND	0	44,229	0	0
TOTAL FOR CATEGORY 17		0	181,243	0	0
<b>18</b>	<b>ARPA MANAGED CARE DIR PAY INIT</b>				
7063	CONTRACTS - C	0	3,499,995	0	0
TOTAL FOR CATEGORY 18		0	3,499,995	0	0
<b>19</b>	<b>MOBILE CRISIS INTERVENTION GRANT</b>				
7071	CONTRACTS - K	322,319	291,518	322,319	322,319
7460	EQUIPMENT PURCHASES < \$1,000	647	0	647	647
8371	COMPUTER HARDWARE <\$5,000 - A	1,453	0	1,453	1,453
TOTAL FOR CATEGORY 19		324,419	291,518	324,419	324,419
<b>21</b>	<b>UTILIZATION REVIEW</b>				
7067	CONTRACTS - G	9,175,598	9,801,665	9,175,598	9,175,598
7075	MED/HEALTH CARE CONTRACTS	44,125	66,873	44,125	44,125
TOTAL FOR CATEGORY 21		9,219,723	9,868,538	9,219,723	9,219,723
<b>22</b>	<b>ELECTRONIC VISIT VERIFICATION</b>				
7063	CONTRACTS - C	106,424	152,249	106,424	106,424
7066	CONTRACTS - F	465,103	427,992	465,103	465,103

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7072	CONTRACTS - L	0	166,563	0	0
7075	MED/HEALTH CARE CONTRACTS	2,981	2,183	2,981	2,981
	TOTAL FOR CATEGORY 22	574,508	748,987	574,508	574,508
<b>23</b>	<b>SUPPORT GRANT</b>				
7071	CONTRACTS - K	385,724	230,847	385,724	385,724
	TOTAL FOR CATEGORY 23	385,724	230,847	385,724	385,724
<b>24</b>	<b>PASS THRU TO LOCAL GOVT</b>				
7064	CONTRACTS - D	4,421,246	10,185,479	4,421,246	4,421,246
	TOTAL FOR CATEGORY 24	4,421,246	10,185,479	4,421,246	4,421,246
<b>25</b>	<b>PUBLIC OPTION TRUST FUND</b>				
7069	CONTRACTS - I	585,000	492,490	585,000	585,000
	TOTAL FOR CATEGORY 25	585,000	492,490	585,000	585,000
<b>26</b>	<b>INFORMATION SERVICES</b>				
7000	OPERATING	0	903	0	0
7020	OPERATING SUPPLIES	279	38	279	279
7027	OPERATING SUPPLIES-G	134	447	134	134
7030	FREIGHT CHARGES	22	476	22	22
7073	SOFTWARE LICENSE/MNT CONTRACTS	159,159	122,406	159,159	159,159
7074	HARDWARE LICENSE/MNT CONTRACTS	28,720	32,145	28,720	28,720
7138	OTHER UTILITIES	0	252	0	0
7222	DATA PROCESSING SUPPLIES	2,050	8,445	2,050	2,050
7290	PHONE, FAX, COMMUNICATION LINE	22,414	20,717	22,414	22,414
7296	EITS LONG DISTANCE CHARGES	606	0	606	606
7301	MEMBERSHIP DUES	595	0	595	595
7460	EQUIPMENT PURCHASES < \$1,000	11,095	16,687	11,095	11,095
7511	EITS DATABASE ADMINISTRATOR	50	2,390	50	50
7531	EITS DISK STORAGE	58	0	58	58
7532	EITS SHARED WEB SERVER HOSTING	722	710	722	722
7535	EITS NON-SERVER HOSTING - BASIC	9,634	13,706	9,634	9,634
7536	EITS SERVER HOSTING - BASIC	3,207	2,137	3,207	3,207
7542	EITS SILVERNET ACCESS	107,700	107,700	107,700	107,700
7546	EITS DATABASE HOSTING	444	572	444	444
7547	EITS BUSINESS PRODUCTIVITY SUITE	102,165	107,206	102,165	102,165
7548	EITS SERVER HOSTING - VIRTUAL	1,576	3,153	1,576	1,576
7554	EITS INFRASTRUCTURE ASSESSMENT	98,413	98,015	106,823	106,823
7556	EITS SECURITY ASSESSMENT	29,730	29,340	31,978	31,978
7557	EITS NAS CARD READER	4,563	5,475	4,563	4,563
7770	COMPUTER SOFTWARE >\$5,000	23,494	85,197	23,494	23,494

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7771	COMPUTER SOFTWARE <\$5,000 - A	28,056	35,525	28,056	28,056
8370	COMPUTER HARDWARE >\$5,000	70,488	110,076	70,488	70,488
8371	COMPUTER HARDWARE <\$5,000 - A	115,343	69,302	115,343	115,343
TOTAL FOR CATEGORY 26		820,717	873,020	831,375	831,375
<b>30</b>	<b>TRAINING</b>				
6100	PER DIEM OUT-OF-STATE	0	2,251	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	263	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	69	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	1,033	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,189	1,094	1,189	1,189
6200	PER DIEM IN-STATE	0	11,288	0	0
6210	FS DAILY RENTAL IN-STATE	0	3,612	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	183	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	34	0	0
6240	PERSONAL VEHICLE IN-STATE	0	1,036	0	0
6250	COMM AIR TRANS IN-STATE	14	15,842	14	14
7301	MEMBERSHIP DUES	800	0	800	800
7302	REGISTRATION FEES	65,834	34,408	65,834	65,834
7320	INSTRUCTIONAL SUPPLIES	0	10,000	0	0
7370	PUBLICATIONS AND PERIODICALS	300	1,497	300	300
TOTAL FOR CATEGORY 30		68,137	82,610	68,137	68,137
<b>31</b>	<b>HEALTH CARE INFORMATION WEB SITE</b>				
7063	CONTRACTS - C	139,987	210,000	139,987	139,987
TOTAL FOR CATEGORY 31		139,987	210,000	139,987	139,987
<b>32</b>	<b>HCBS-AMERICAN RESCUE PLAN ACT</b>				
7063	CONTRACTS - C	0	3,718,335	0	0
TOTAL FOR CATEGORY 32		0	3,718,335	0	0
<b>33</b>	<b>ARPA TRIBAL OUTREACH</b>				
6000	TRAVEL	0	46,998	0	0
TOTAL FOR CATEGORY 33		0	46,998	0	0
<b>34</b>	<b>ARPA SYS IMPROVEMENT PROJECTS</b>				
7063	CONTRACTS - C	0	1,383,665	0	0
TOTAL FOR CATEGORY 34		0	1,383,665	0	0
<b>35</b>	<b>ARPA ORAL HEALTH FOR KIDS</b>				
7000	OPERATING	0	2,736,000	0	0
TOTAL FOR CATEGORY 35		0	2,736,000	0	0

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<b>36</b>	<b>ARPA CHILDRENS HLTH &amp; WELLNESS</b>				
7060	CONTRACTS	0	731,052	0	0
	TOTAL FOR CATEGORY 36	0	731,052	0	0
<b>37</b>	<b>ARPA EXPANDED ACCESS TO LARCS</b>				
7407	CLIENT SERVICE PROVIDER PMTS-G	0	750,000	0	0
	TOTAL FOR CATEGORY 37	0	750,000	0	0
<b>38</b>	<b>ARPA HEALTHCARE WORKFORCE INIT</b>				
7060	CONTRACTS	0	592,205	0	0
7445	SCHOLARSHIPS	0	4,907,795	0	0
	TOTAL FOR CATEGORY 38	0	5,500,000	0	0
<b>39</b>	<b>ARPA LACTATION CONSULTANT</b>				
7400	CLIENT SERVICE PROVIDER PMTS	0	666,000	0	0
	TOTAL FOR CATEGORY 39	0	666,000	0	0
<b>40</b>	<b>ARPA WOMENS HEALTH SVCS</b>				
7060	CONTRACTS	0	3,901,293	0	0
	TOTAL FOR CATEGORY 40	0	3,901,293	0	0
<b>41</b>	<b>ARPA LTC WORKFORCE</b>				
7060	CONTRACTS	0	97,623	0	0
	TOTAL FOR CATEGORY 41	0	97,623	0	0
<b>42</b>	<b>DSNP GRANT PROJECT</b>				
7069	CONTRACTS - I	0	550,000	0	0
	TOTAL FOR CATEGORY 42	0	550,000	0	0
<b>45</b>	<b>ORAL HEALTH WORKFORCE ACTIVITY</b>				
6100	PER DIEM OUT-OF-STATE	0	11,895	0	0
7020	OPERATING SUPPLIES	0	178,210	0	0
7302	REGISTRATION FEES	0	2,500	0	0
	TOTAL FOR CATEGORY 45	0	192,605	0	0
<b>46</b>	<b>ARPA RARE DISEASE PROVIDER</b>				
7063	CONTRACTS - C	0	250,000	0	0
	TOTAL FOR CATEGORY 46	0	250,000	0	0
<b>61</b>	<b>MMIS REPLACEMENT PHASE III</b>				
7072	CONTRACTS - L	41,777	0	41,777	41,777

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7075	MED/HEALTH CARE CONTRACTS	223	0	223	223
	TOTAL FOR CATEGORY 61	42,000	0	42,000	42,000
<b>70</b>	<b>MONEY FOLLOWS PERSON PLNG GRANT</b>				
6100	PER DIEM OUT-OF-STATE	0	1,991	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	34	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	113	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	1,238	0	0
6200	PER DIEM IN-STATE	0	38	0	0
6240	PERSONAL VEHICLE IN-STATE	0	23	0	0
6250	COMM AIR TRANS IN-STATE	0	436	0	0
7069	CONTRACTS - I	65,949	4,199,998	65,949	65,949
7289	EITS PHONE LINE AND VOICEMAIL	175	437	175	175
7291	CELL PHONE/PAGER CHARGES	1,448	2,269	1,448	1,448
7296	EITS LONG DISTANCE CHARGES	231	262	231	231
7302	REGISTRATION FEES	1,450	1,450	1,450	1,450
7460	EQUIPMENT PURCHASES < \$1,000	0	99	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	376	1,879	376	376
8708	AID TO INDIV-FAMILY PRESERVATN	8,614	17,944	8,614	8,614
8709	AID TO INDIV-FAMILY PRESERVATN	0	1,160	0	0
8778	CLIENT RENT PROVIDERS	418	2,290	418	418
	TOTAL FOR CATEGORY 70	78,661	4,231,661	78,661	78,661
<b>73</b>	<b>HIT GRANT</b>				
6100	PER DIEM OUT-OF-STATE	4,426	7,088	4,426	4,426
6130	PUBLIC TRANS OUT-OF-STATE	430	222	430	430
6140	PERSONAL VEHICLE OUT-OF-STATE	93	356	93	93
6150	COMM AIR TRANS OUT-OF-STATE	2,086	4,499	2,086	2,086
6200	PER DIEM IN-STATE	0	6,687	0	0
6210	FS DAILY RENTAL IN-STATE	0	716	0	0
6240	PERSONAL VEHICLE IN-STATE	0	655	0	0
6250	COMM AIR TRANS IN-STATE	0	4,697	0	0
7020	OPERATING SUPPLIES	0	10	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2	0	2	2
705A	NON B&G - PROP. & CONT. INSURANCE	0	2	0	0
7072	CONTRACTS - L	468,784	0	468,784	468,784
7110	NON-STATE OWNED OFFICE RENT	0	3,675	0	0
7255	B & G LEASE ASSESSMENT	135	25	135	135
7289	EITS PHONE LINE AND VOICEMAIL	612	613	612	612
7291	CELL PHONE/PAGER CHARGES	1,796	1,909	1,796	1,796
7296	EITS LONG DISTANCE CHARGES	23	387	23	23
7302	REGISTRATION FEES	4,250	4,042	4,250	4,250



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7460	EQUIPMENT PURCHASES < \$1,000	0	1,296	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,127	2,630	1,127	1,127
8700	AID TO INDIVIDUALS	67,990	0	67,990	67,990
8701	AID TO INDIVIDUALS-A	99,167	0	99,167	99,167
8702	AID TO INDIVIDUALS-B	93,500	0	93,500	93,500
8704	AID TO INDIVIDUALS-D	34,000	0	34,000	34,000
8705	AID TO INDIVIDUALS-E	25,500	0	25,500	25,500
	TOTAL FOR CATEGORY 73	803,921	39,509	803,921	803,921
<b>74</b>	<b>ALL-PAYER CLAIMS DATABASE</b>				
7000	OPERATING	0	300,188	0	0
	TOTAL FOR CATEGORY 74	0	300,188	0	0
<b>85</b>	<b>RESERVE FOR RESIDENT PROTECTION</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	365,903	195,743	25,583
	TOTAL FOR CATEGORY 85	0	365,903	195,743	25,583
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	44,698	33,758	44,698	44,698
	TOTAL FOR CATEGORY 87	44,698	33,758	44,698	44,698
<b>88</b>	<b>STATEWIDE COST ALLOCATION PLAN</b>				
7384	STATEWIDE COST ALLOCATION	206,435	92,379	206,435	206,435
	TOTAL FOR CATEGORY 88	206,435	92,379	206,435	206,435
<b>89</b>	<b>AG COST ALLOCATION</b>				
7391	ATTORNEY GENERAL COST ALLOC	917,936	831,915	917,936	917,936
	TOTAL FOR CATEGORY 89	917,936	831,915	917,936	917,936
<b>90</b>	<b>ARPA RSRV - ROSEMAN UNIV MED SCHL</b>				
7000	OPERATING	0	10,000,000	0	0
	TOTAL FOR CATEGORY 90	0	10,000,000	0	0
<b>93</b>	<b>RESERVE FOR REVERSION TO GENERAL FUND</b>				
9169	TRANSFER OF GENERAL FD APPROPS	5,775	0	5,775	5,775
	TOTAL FOR CATEGORY 93	5,775	0	5,775	5,775
	TOTAL EXPENDITURES FOR DECISION UNIT B000	157,059,900	230,682,906	165,512,431	166,164,980
<b>M100</b>	<b>STATEWIDE INFLATION</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	20,988	22,390

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3501	FED TITLE XXI RECEIPTS	0	0	-90	-90
3506	MONEY FOLLOWS PERSON PLN GRANT	0	0	-53	-43
3511	FED TITLE XIX RECEIPTS	0	0	-264,425	-247,960
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-243,580	-225,703
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5400	PERSONNEL ASSESSMENT	0	0	-7,928	-7,928
5700	PAYROLL ASSESSMENT	0	0	-12,888	-12,888
	TOTAL FOR CATEGORY 01	0	0	-20,816	-20,816
<b>04</b>	<b>OPERATING EXPENSES</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	299	299
7052	VEHICLE COMP & COLLISION INS	0	0	221	221
7054	AG TORT CLAIM ASSESSMENT	0	0	10,566	10,572
7059	AG VEHICLE LIABILITY INSURANCE	0	0	579	581
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	19,470	19,470
7289	EITS PHONE LINE AND VOICEMAIL	0	0	47,665	47,665
	TOTAL FOR CATEGORY 04	0	0	78,800	78,808
<b>26</b>	<b>INFORMATION SERVICES</b>				
7511	EITS DATABASE ADMINISTRATOR	0	0	-197	-197
7531	EITS DISK STORAGE	0	0	31	31
7532	EITS SHARED WEB SERVER HOSTING	0	0	300	-637
7535	EITS NON-SERVER HOSTING - BASIC	0	0	-7,174	-7,174
7536	EITS SERVER HOSTING - BASIC	0	0	-55	-55
7542	EITS SILVERNET ACCESS	0	0	116,001	116,001
7546	EITS DATABASE HOSTING	0	0	-192	-192
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-29,432	-29,432
7548	EITS SERVER HOSTING - VIRTUAL	0	0	2,714	2,714
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-2,166	-2,166
7556	EITS SECURITY ASSESSMENT	0	0	8,922	8,926
7557	EITS NAS CARD READER	0	0	-1,907	-1,907
	TOTAL FOR CATEGORY 26	0	0	86,845	85,912
<b>70</b>	<b>MONEY FOLLOWS PERSON PLNG GRANT</b>				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	413	413
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-273	-273
	TOTAL FOR CATEGORY 70	0	0	140	140
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	0	0	-36,515	-36,515

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	TOTAL FOR CATEGORY 87	0	0	-36,515	-36,515
<b>88</b>	<b>STATEWIDE COST ALLOCATION PLAN</b>				
7384	STATEWIDE COST ALLOCATION	0	0	-128,007	-121,659
	TOTAL FOR CATEGORY 88	0	0	-128,007	-121,659
<b>89</b>	<b>AG COST ALLOCATION</b>				
7391	ATTORNEY GENERAL COST ALLOC	0	0	-224,027	-211,573
	TOTAL FOR CATEGORY 89	0	0	-224,027	-211,573
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-243,580	-225,703
<b>M150</b>	<b>ADJUSTMENTS TO BASE</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	3,491,315	3,629,393
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	212,054
3501	FED TITLE XXI RECEIPTS	0	0	-350,323	-316,847
3506	MONEY FOLLOWS PERSON PLN GRANT	0	0	1,706,901	-51,783
3511	FED TITLE XIX RECEIPTS	0	0	16,511,884	17,318,642
3519	MOBILE CRISIS INTERVENTION GRANT	0	0	-324,419	-324,419
3520	SUPPORT GRANT	0	0	-385,724	-385,724
3728	HEALTH COST CONTAINMENT FEE	0	0	378,602	266,757
3729	AUDIT FEES	0	0	0	204,650
4252	EXCESS PROPERTY SALES	0	0	-5,775	-5,775
4611	TRANSFER IN FED ARPA	0	0	11,107,977	6,444,337
4752	TRANS FROM LTC PROVIDER TAX	0	0	10,514	15,869
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	32,140,952	27,007,154
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	60	60
5430	LABOR RELATIONS ASSESSMENT	0	0	-14,338	-14,338
5810	OVERTIME PAY	0	0	-169,367	-169,367
5830	COMP TIME PAYOFF	0	0	-12,203	-12,203
5904	VACANCY SAVINGS	0	0	-1,012,821	-1,042,691
5960	TERMINAL SICK LEAVE PAY	0	0	-37,171	-37,171
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-179,701	-179,701
	TOTAL FOR CATEGORY 01	0	0	-1,425,541	-1,455,411
<b>02</b>	<b>OUT-OF-STATE TRAVEL</b>				
6100	PER DIEM OUT-OF-STATE	0	0	2,919	2,919
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	-200	-200

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6130	PUBLIC TRANS OUT-OF-STATE	0	0	754	754
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	323	323
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,988	1,988
	TOTAL FOR CATEGORY 02	0	0	5,784	5,784
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	50,462	50,462
6210	FS DAILY RENTAL IN-STATE	0	0	4,250	4,250
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	5,330	5,330
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	2,025	2,025
6240	PERSONAL VEHICLE IN-STATE	0	0	6,667	6,667
6250	COMM AIR TRANS IN-STATE	0	0	28,910	28,910
6252	COMM AIR TRANS IN-STATE-B	0	0	1,350	1,350
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	-456	-456
	TOTAL FOR CATEGORY 03	0	0	98,538	98,538
<b>04</b>	<b>OPERATING EXPENSES</b>				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-780	-780
7052	VEHICLE COMP & COLLISION INS	0	0	-96	-96
7059	AG VEHICLE LIABILITY INSURANCE	0	0	-31	-31
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	892	892
7063	CONTRACTS - C	0	0	327,492	479,117
7068	CONTRACTS - H	0	0	1,201,440	719,633
7069	CONTRACTS - I	0	0	111,845	111,845
7075	MED/HEALTH CARE CONTRACTS	0	0	-247,496	-247,496
7105	STATE OWNED BLDG RENT-OTHER	0	0	780	780
7110	NON-STATE OWNED OFFICE RENT	0	0	90,881	98,312
7111	NON-STATE OWNED STORAGE RENT	0	0	840	840
7255	B & G LEASE ASSESSMENT	0	0	6,034	6,447
7270	LATE FEES AND PENALTIES	0	0	-9	-9
7286	MAIL STOP-STATE MAILROM	0	0	1,530	1,530
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-3,336	-3,336
7301	MEMBERSHIP DUES	0	0	1,201	1,201
7302	REGISTRATION FEES	0	0	2,279	2,279
7330	SPECIAL REPORT SERVICES & FEES	0	0	-1,660	-1,660
7370	PUBLICATIONS AND PERIODICALS	0	0	1,850	1,850
7460	EQUIPMENT PURCHASES < \$1,000	0	0	2,397	2,397
7980	OPERATING LEASE PAYMENTS	0	0	9,161	9,161
	TOTAL FOR CATEGORY 04	0	0	1,505,214	1,182,876
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	-7,355	-7,355

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	TOTAL FOR CATEGORY 05	0	0	-7,355	-7,355
<b>08</b>	<b>ARPA STUDIES PROF SVCS</b>				
7063	CONTRACTS - C	0	0	-46,000	-46,000
7066	CONTRACTS - F	0	0	-136,000	-136,000
	TOTAL FOR CATEGORY 08	0	0	-182,000	-182,000
<b>09</b>	<b>AUDIT EXPENSE</b>				
7069	CONTRACTS - I	0	0	0	204,650
	TOTAL FOR CATEGORY 09	0	0	0	204,650
<b>10</b>	<b>FISCAL AGENT</b>				
7063	CONTRACTS - C	0	0	5,030,745	5,349,483
7066	CONTRACTS - F	0	0	5,662,302	5,662,302
7069	CONTRACTS - I	0	0	-65,574	-65,574
7072	CONTRACTS - L	0	0	-2,879,647	-2,879,647
7075	MED/HEALTH CARE CONTRACTS	0	0	-180,737	-180,737
	TOTAL FOR CATEGORY 10	0	0	7,567,089	7,885,827
<b>11</b>	<b>PAYMENTS TO STATE AGENCIES</b>				
7064	CONTRACTS - D	0	0	-1	-1
7075	MED/HEALTH CARE CONTRACTS	0	0	-1,458	-1,458
9044	TRANS TO WELFARE DIVISION	0	0	9,505	9,505
	TOTAL FOR CATEGORY 11	0	0	8,046	8,046
<b>12</b>	<b>ALL PAYERS CLAIMS DATA BASE</b>				
7072	CONTRACTS - L	0	0	-126,825	-126,825
	TOTAL FOR CATEGORY 12	0	0	-126,825	-126,825
<b>13</b>	<b>CIVIL MONETARY PENALTY PAYMNTS</b>				
9043	TRANS TO HEALTH DIVISION	0	0	-212,054	-212,054
	TOTAL FOR CATEGORY 13	0	0	-212,054	-212,054
<b>16</b>	<b>AMERICAN RESCUE PLAN ACT</b>				
7063	CONTRACTS - C	0	0	-606,569	-606,569
	TOTAL FOR CATEGORY 16	0	0	-606,569	-606,569
<b>18</b>	<b>ARPA MANAGED CARE DIR PAY INIT</b>				
7060	CONTRACTS	0	0	1,660,124	907,183
	TOTAL FOR CATEGORY 18	0	0	1,660,124	907,183
<b>19</b>	<b>MOBILE CRISIS INTERVENTION GRANT</b>				

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7071	CONTRACTS - K	0	0	-322,319	-322,319
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-647	-647
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-1,453	-1,453
	TOTAL FOR CATEGORY 19	0	0	-324,419	-324,419
<b>21</b>	<b>UTILIZATION REVIEW</b>				
7066	CONTRACTS - F	0	0	10,821,652	10,821,652
7067	CONTRACTS - G	0	0	-9,175,598	-9,175,598
7075	MED/HEALTH CARE CONTRACTS	0	0	-44,125	-44,125
	TOTAL FOR CATEGORY 21	0	0	1,601,929	1,601,929
<b>22</b>	<b>ELECTRONIC VISIT VERIFICATION</b>				
7063	CONTRACTS - C	0	0	268,576	643,576
7066	CONTRACTS - F	0	0	-465,103	-465,103
7072	CONTRACTS - L	0	0	500,000	0
7075	MED/HEALTH CARE CONTRACTS	0	0	-2,981	-2,981
	TOTAL FOR CATEGORY 22	0	0	300,492	175,492
<b>23</b>	<b>SUPPORT GRANT</b>				
7071	CONTRACTS - K	0	0	-385,724	-385,724
	TOTAL FOR CATEGORY 23	0	0	-385,724	-385,724
<b>24</b>	<b>PASS THRU TO LOCAL GOVT</b>				
7064	CONTRACTS - D	0	0	11,222,554	12,250,495
	TOTAL FOR CATEGORY 24	0	0	11,222,554	12,250,495
<b>26</b>	<b>INFORMATION SERVICES</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	17,815	17,815
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	1	1
7301	MEMBERSHIP DUES	0	0	-595	-595
7460	EQUIPMENT PURCHASES < \$1,000	0	0	3,202	3,202
7511	EITS DATABASE ADMINISTRATOR	0	0	2,339	2,339
7531	EITS DISK STORAGE	0	0	5	5
7535	EITS NON-SERVER HOSTING - BASIC	0	0	2,284	2,284
7546	EITS DATABASE HOSTING	0	0	756	756
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	19,568	19,568
7548	EITS SERVER HOSTING - VIRTUAL	0	0	2,102	2,102
7557	EITS NAS CARD READER	0	0	1,984	1,984
7770	COMPUTER SOFTWARE >\$5,000	0	0	-23,494	-23,494
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-28,056	-28,056
8370	COMPUTER HARDWARE >\$5,000	0	0	-70,488	-70,488
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-115,343	-115,343

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	TOTAL FOR CATEGORY 26	0	0	-187,920	-187,920
<b>30</b>	<b>TRAINING</b>				
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	263	263
6250	COMM AIR TRANS IN-STATE	0	0	300	300
7301	MEMBERSHIP DUES	0	0	-800	-800
7302	REGISTRATION FEES	0	0	-28,372	-28,372
7370	PUBLICATIONS AND PERIODICALS	0	0	1,497	1,497
	TOTAL FOR CATEGORY 30	0	0	-27,112	-27,112
<b>31</b>	<b>HEALTH CARE INFORMATION WEB SITE</b>				
7063	CONTRACTS - C	0	0	533,513	533,513
	TOTAL FOR CATEGORY 31	0	0	533,513	533,513
<b>34</b>	<b>ARPA SYS IMPROVEMENT PROJECTS</b>				
7060	CONTRACTS	0	0	415,255	0
	TOTAL FOR CATEGORY 34	0	0	415,255	0
<b>38</b>	<b>ARPA HEALTHCARE WORKFORCE INIT</b>				
7000	OPERATING	0	0	2,746,625	1,143,723
	TOTAL FOR CATEGORY 38	0	0	2,746,625	1,143,723
<b>40</b>	<b>ARPA WOMENS HEALTH SVCS</b>				
7000	OPERATING	0	0	1,892,542	0
	TOTAL FOR CATEGORY 40	0	0	1,892,542	0
<b>61</b>	<b>MMIS REPLACEMENT PHASE III</b>				
7072	CONTRACTS - L	0	0	-41,777	-41,777
7075	MED/HEALTH CARE CONTRACTS	0	0	-223	-223
	TOTAL FOR CATEGORY 61	0	0	-42,000	-42,000
<b>70</b>	<b>MONEY FOLLOWS PERSON PLNG GRANT</b>				
6100	PER DIEM OUT-OF-STATE	0	0	1,991	1,991
6130	PUBLIC TRANS OUT-OF-STATE	0	0	34	34
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	113	113
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,238	1,238
6200	PER DIEM IN-STATE	0	0	38	38
6240	PERSONAL VEHICLE IN-STATE	0	0	23	23
6250	COMM AIR TRANS IN-STATE	0	0	436	436
7000	OPERATING	0	0	1,756,333	0
7069	CONTRACTS - I	0	0	-65,949	-65,949
7289	EITS PHONE LINE AND VOICEMAIL	0	0	87	87

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7291	CELL PHONE/PAGER CHARGES	0	0	821	821
7296	EITS LONG DISTANCE CHARGES	0	0	31	31
7460	EQUIPMENT PURCHASES < \$1,000	0	0	99	99
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	751	751
8708	AID TO INDIV-FAMILY PRESERVATN	0	0	9,330	9,330
8709	AID TO INDIV-FAMILY PRESERVATN	0	0	1,160	1,160
8778	CLIENT RENT PROVIDERS	0	0	1,872	1,872
TOTAL FOR CATEGORY 70		0	0	1,708,408	-47,925
<b>73</b>	<b>HIT GRANT</b>				
6100	PER DIEM OUT-OF-STATE	0	0	-4,426	-4,426
6130	PUBLIC TRANS OUT-OF-STATE	0	0	-430	-430
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	-93	-93
6150	COMM AIR TRANS OUT-OF-STATE	0	0	-2,086	-2,086
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-2	-2
7072	CONTRACTS - L	0	0	-468,784	-468,784
7255	B & G LEASE ASSESSMENT	0	0	-135	-135
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-612	-612
7291	CELL PHONE/PAGER CHARGES	0	0	-1,796	-1,796
7296	EITS LONG DISTANCE CHARGES	0	0	-23	-23
7302	REGISTRATION FEES	0	0	-4,250	-4,250
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-1,127	-1,127
8700	AID TO INDIVIDUALS	0	0	-67,990	-67,990
8701	AID TO INDIVIDUALS-A	0	0	-99,167	-99,167
8702	AID TO INDIVIDUALS-B	0	0	-93,500	-93,500
8704	AID TO INDIVIDUALS-D	0	0	-34,000	-34,000
8705	AID TO INDIVIDUALS-E	0	0	-25,500	-25,500
TOTAL FOR CATEGORY 73		0	0	-803,921	-803,921
<b>85</b>	<b>RESERVE FOR RESIDENT PROTECTION</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	212,054	424,108
TOTAL FOR CATEGORY 85		0	0	212,054	424,108
<b>90</b>	<b>ARPA RSRV - ROSEMAN UNIV MED SCHL</b>				
7000	OPERATING	0	0	5,000,000	5,000,000
TOTAL FOR CATEGORY 90		0	0	5,000,000	5,000,000
<b>93</b>	<b>RESERVE FOR REVERSION TO GENERAL FUND</b>				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	-5,775	-5,775
TOTAL FOR CATEGORY 93		0	0	-5,775	-5,775
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	32,140,952	27,007,154



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<b>M300</b>	<b>FRINGE BENEFITS RATE ADJUSTMENT</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	366,318	434,225
3501	FED TITLE XXI RECEIPTS	0	0	2,063	2,831
3506	MONEY FOLLOWS PERSON PLN GRANT	0	0	3,930	5,187
3511	FED TITLE XIX RECEIPTS	0	0	387,687	467,293
TOTAL REVENUES FOR DECISION UNIT M300		0	0	759,998	909,536
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5200	WORKERS COMPENSATION	0	0	65,869	75,655
5300	RETIREMENT	0	0	581,102	597,421
5430	LABOR RELATIONS ASSESSMENT	0	0	17,279	17,279
5500	GROUP INSURANCE	0	0	-101,660	14,620
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	212,235	235,092
5800	UNEMPLOYMENT COMPENSATION	0	0	-14,827	-30,531
TOTAL FOR CATEGORY 01		0	0	759,998	909,536
TOTAL EXPENDITURES FOR DECISION UNIT M300		0	0	759,998	909,536
<b>M501</b>	<b>MANDATES Core Set of Measures</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	119,744	127,156
3511	FED TITLE XIX RECEIPTS	0	0	359,234	381,473
TOTAL REVENUES FOR DECISION UNIT M501		0	0	478,978	508,629
<b>EXPENDITURE</b>					
<b>04</b>	<b>OPERATING EXPENSES</b>				
7068	CONTRACTS - H	0	0	478,978	508,629
TOTAL FOR CATEGORY 04		0	0	478,978	508,629
TOTAL EXPENDITURES FOR DECISION UNIT M501		0	0	478,978	508,629
<b>M503</b>	<b>MANDATES- External Quality Review Org</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	41,197	188,711
3511	FED TITLE XIX RECEIPTS	0	0	123,593	566,134
TOTAL REVENUES FOR DECISION UNIT M503		0	0	164,790	754,845

**EXPENDITURE**

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
<b>04</b>	<b>OPERATING EXPENSES</b>				
7068	CONTRACTS - H	0	0	164,790	754,845
	TOTAL FOR CATEGORY 04	0	0	164,790	754,845
	TOTAL EXPENDITURES FOR DECISION UNIT M503	0	0	164,790	754,845
<b>E125</b>	<b>ECONOMIC OPPORTUNITY &amp; SKILLED WORKFORCE</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	172,094	221,954
3511	FED TITLE XIX RECEIPTS	0	0	172,094	221,954
	TOTAL REVENUES FOR DECISION UNIT E125	0	0	344,188	443,908
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	216,473	301,067
5200	WORKERS COMPENSATION	0	0	5,257	3,831
5300	RETIREMENT	0	0	37,884	52,688
5400	PERSONNEL ASSESSMENT	0	0	948	948
5500	GROUP INSURANCE	0	0	26,284	36,412
5700	PAYROLL ASSESSMENT	0	0	188	188
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	6,731	9,575
5800	UNEMPLOYMENT COMPENSATION	0	0	95	0
5840	MEDICARE	0	0	3,138	4,364
	TOTAL FOR CATEGORY 01	0	0	296,998	409,073
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	0	0	624	832
7027	OPERATING SUPPLIES-G	0	0	519	692
7044	PRINTING AND COPYING - C	0	0	813	1,085
7045	STATE PRINTING CHARGES	0	0	564	753
7050	EMPLOYEE BOND INSURANCE	0	0	15	15
7054	AG TORT CLAIM ASSESSMENT	0	0	466	466
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	128	170
7110	NON-STATE OWNED OFFICE RENT	0	0	9,720	12,960
7285	POSTAGE - STATE MAILROOM	0	0	5,563	7,418
7290	PHONE, FAX, COMMUNICATION LINE	0	0	1,286	1,714
7296	EITS LONG DISTANCE CHARGES	0	0	1,617	2,157
	TOTAL FOR CATEGORY 04	0	0	21,315	28,262
<b>05</b>	<b>EQUIPMENT</b>				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,000	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	9,816	0

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
	TOTAL FOR CATEGORY 05	0	0	10,816	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7222	DATA PROCESSING SUPPLIES	0	0	705	939
7289	EITS PHONE LINE AND VOICEMAIL	0	0	676	901
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	855	1,140
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,233	1,233
7556	EITS SECURITY ASSESSMENT	0	0	482	482
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,252	1,878
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	9,856	0
	TOTAL FOR CATEGORY 26	0	0	15,059	6,573
	TOTAL EXPENDITURES FOR DECISION UNIT E125	0	0	344,188	443,908
<b>E128</b>	<b>ECONOMIC OPPORTUNITY &amp; SKILLED WORKFORCE</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	39,081	50,227
3511	FED TITLE XIX RECEIPTS	0	0	39,081	50,226
	TOTAL REVENUES FOR DECISION UNIT E128	0	0	78,162	100,453
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	50,020	69,642
5200	WORKERS COMPENSATION	0	0	1,221	992
5300	RETIREMENT	0	0	8,754	12,187
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	1,556	2,215
5800	UNEMPLOYMENT COMPENSATION	0	0	22	0
5840	MEDICARE	0	0	725	1,010
	TOTAL FOR CATEGORY 01	0	0	69,153	95,433
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	0	0	27	36
7027	OPERATING SUPPLIES-G	0	0	23	30
7044	PRINTING AND COPYING - C	0	0	35	47
7045	STATE PRINTING CHARGES	0	0	25	33
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	32	43
7110	NON-STATE OWNED OFFICE RENT	0	0	2,430	3,240

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7285	POSTAGE - STATE MAILROOM	0	0	242	323
7290	PHONE, FAX, COMMUNICATION LINE	0	0	56	75
7296	EITS LONG DISTANCE CHARGES	0	0	70	94
	TOTAL FOR CATEGORY 04	0	0	3,060	4,041
<b>05</b>	<b>EQUIPMENT</b>				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	250	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,454	0
	TOTAL FOR CATEGORY 05	0	0	2,704	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7222	DATA PROCESSING SUPPLIES	0	0	31	41
7289	EITS PHONE LINE AND VOICEMAIL	0	0	169	225
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	214	285
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	308	308
7556	EITS SECURITY ASSESSMENT	0	0	120	120
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,403	0
	TOTAL FOR CATEGORY 26	0	0	3,245	979
	TOTAL EXPENDITURES FOR DECISION UNIT E128	0	0	78,162	100,453
<b>E129</b>	<b>ECONOMIC OPPORTUNITY &amp; SKILLED WORKFORCE</b> [See Attachment]				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	12,500	0
3511	FED TITLE XIX RECEIPTS	0	0	12,500	0
	TOTAL REVENUES FOR DECISION UNIT E129	0	0	25,000	0
	<b>EXPENDITURE</b>				
<b>04</b>	<b>OPERATING EXPENSES</b>				
7063	CONTRACTS - C	0	0	15,000	0
	TOTAL FOR CATEGORY 04	0	0	15,000	0
<b>10</b>	<b>FISCAL AGENT</b>				
7066	CONTRACTS - F	0	0	10,000	0
	TOTAL FOR CATEGORY 10	0	0	10,000	0
	TOTAL EXPENDITURES FOR DECISION UNIT E129	0	0	25,000	0
<b>E130</b>	<b>ECONOMIC OPPORTUNITY &amp; SKILLED WORKFORCE</b> [See Attachment]				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	30,000	0

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3511	FED TITLE XIX RECEIPTS	0	0	30,000	0
	TOTAL REVENUES FOR DECISION UNIT E130	0	0	60,000	0
<b>EXPENDITURE</b>					
<b>04</b>	<b>OPERATING EXPENSES</b>				
7063	CONTRACTS - C	0	0	30,000	0
	TOTAL FOR CATEGORY 04	0	0	30,000	0
<b>10</b>	<b>FISCAL AGENT</b>				
7066	CONTRACTS - F	0	0	30,000	0
	TOTAL FOR CATEGORY 10	0	0	30,000	0
	TOTAL EXPENDITURES FOR DECISION UNIT E130	0	0	60,000	0
<b>E131</b>	<b>ECONOMIC OPPORTUNITY &amp; SKILLED WORKFORCE</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	39,313	50,447
3511	FED TITLE XIX RECEIPTS	0	0	39,313	50,446
	TOTAL REVENUES FOR DECISION UNIT E131	0	0	78,626	100,893
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	50,020	69,642
5200	WORKERS COMPENSATION	0	0	1,221	992
5300	RETIREMENT	0	0	8,754	12,187
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	1,556	2,215
5800	UNEMPLOYMENT COMPENSATION	0	0	22	0
5840	MEDICARE	0	0	725	1,010
	TOTAL FOR CATEGORY 01	0	0	69,153	95,433
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	0	0	27	36
7027	OPERATING SUPPLIES-G	0	0	23	30
7044	PRINTING AND COPYING - C	0	0	35	47
7045	STATE PRINTING CHARGES	0	0	25	33
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	32	43
7110	NON-STATE OWNED OFFICE RENT	0	0	2,430	3,240

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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	242	323
7290	PHONE, FAX, COMMUNICATION LINE	0	0	56	75
7291	CELL PHONE/PAGER CHARGES	0	0	95	127
TOTAL FOR CATEGORY 04		0	0	3,085	4,074
<b>05</b>	<b>EQUIPMENT</b>				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	250	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,454	0
TOTAL FOR CATEGORY 05		0	0	2,704	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7222	DATA PROCESSING SUPPLIES	0	0	31	41
7289	EITS PHONE LINE AND VOICEMAIL	0	0	225	225
7296	EITS LONG DISTANCE CHARGES	0	0	70	94
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	214	285
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	308	308
7556	EITS SECURITY ASSESSMENT	0	0	120	120
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	313	313
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,403	0
TOTAL FOR CATEGORY 26		0	0	3,684	1,386
TOTAL EXPENDITURES FOR DECISION UNIT E131		0	0	78,626	100,893
<b>E132</b>	<b>ECONOMIC OPPORTUNITY &amp; SKILLED WORKFORCE</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	195,248	74,985
3501	FED TITLE XXI RECEIPTS	0	0	195,247	74,985
TOTAL REVENUES FOR DECISION UNIT E132		0	0	390,495	149,970
<b>EXPENDITURE</b>					
<b>04</b>	<b>OPERATING EXPENSES</b>				
7063	CONTRACTS - C	0	0	390,495	149,970
TOTAL FOR CATEGORY 04		0	0	390,495	149,970
TOTAL EXPENDITURES FOR DECISION UNIT E132		0	0	390,495	149,970
<b>E133</b>	<b>ECONOMIC OPPORTUNITY &amp; SKILLED WORKFORCE</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
3511	FED TITLE XIX RECEIPTS	0	0	150,328	0
3512	HCBS- REINVESTMENT FUNDS	0	0	150,327	0
TOTAL REVENUES FOR DECISION UNIT E133		0	0	300,655	0

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
<b>EXPENDITURE</b>					
<b>32</b>	<b>HCBS-AMERICAN RESCUE PLAN ACT</b>				
7060	CONTRACTS	0	0	299,124	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	676	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	855	0
TOTAL FOR CATEGORY 32		0	0	300,655	0
TOTAL EXPENDITURES FOR DECISION UNIT E133		0	0	300,655	0
<b>E134</b>	<b>ECONOMIC OPPORTUNITY &amp; SKILLED WORKFORCE</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	10,350	0
3511	FED TITLE XIX RECEIPTS	0	0	10,350	0
TOTAL REVENUES FOR DECISION UNIT E134		0	0	20,700	0
<b>EXPENDITURE</b>					
<b>04</b>	<b>OPERATING EXPENSES</b>				
7063	CONTRACTS - C	0	0	15,000	0
TOTAL FOR CATEGORY 04		0	0	15,000	0
<b>10</b>	<b>FISCAL AGENT</b>				
7066	CONTRACTS - F	0	0	5,700	0
TOTAL FOR CATEGORY 10		0	0	5,700	0
TOTAL EXPENDITURES FOR DECISION UNIT E134		0	0	20,700	0
<b>E225</b>	<b>EFFICIENCY &amp; INNOVATION</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	25,000	0
3511	FED TITLE XIX RECEIPTS	0	0	25,000	0
TOTAL REVENUES FOR DECISION UNIT E225		0	0	50,000	0
<b>EXPENDITURE</b>					
<b>04</b>	<b>OPERATING EXPENSES</b>				
7063	CONTRACTS - C	0	0	30,000	0
TOTAL FOR CATEGORY 04		0	0	30,000	0
<b>10</b>	<b>FISCAL AGENT</b>				
7066	CONTRACTS - F	0	0	20,000	0
TOTAL FOR CATEGORY 10		0	0	20,000	0

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	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	50,000	0
<b>E226</b>	<b>EFFICIENCY &amp; INNOVATION</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	17,000	0
3511	FED TITLE XIX RECEIPTS	0	0	17,000	0
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	34,000	0
<b>EXPENDITURE</b>					
<b>04</b>	<b>OPERATING EXPENSES</b>				
7063	CONTRACTS - C	0	0	30,000	0
	TOTAL FOR CATEGORY 04	0	0	30,000	0
<b>10</b>	<b>FISCAL AGENT</b>				
7066	CONTRACTS - F	0	0	4,000	0
	TOTAL FOR CATEGORY 10	0	0	4,000	0
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	34,000	0
<b>E227</b>	<b>EFFICIENCY &amp; INNOVATION</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	1,530,836	355,351
3511	FED TITLE XIX RECEIPTS	0	0	1,530,837	355,349
	TOTAL REVENUES FOR DECISION UNIT E227	0	0	3,061,673	710,700
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	104,726	145,731
5200	WORKERS COMPENSATION	0	0	2,547	1,942
5300	RETIREMENT	0	0	18,328	25,503
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	3,257	4,635
5800	UNEMPLOYMENT COMPENSATION	0	0	46	0
5840	MEDICARE	0	0	1,518	2,113
	TOTAL FOR CATEGORY 01	0	0	144,132	198,698
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	660	991



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6210	FS DAILY RENTAL IN-STATE	0	0	230	345
	TOTAL FOR CATEGORY 03	0	0	890	1,336
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	0	0	54	72
7027	OPERATING SUPPLIES-G	0	0	45	60
7044	PRINTING AND COPYING - C	0	0	71	94
7045	STATE PRINTING CHARGES	0	0	49	65
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	233	233
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	64	86
7110	NON-STATE OWNED OFFICE RENT	0	0	4,860	6,480
7285	POSTAGE - STATE MAILROOM	0	0	484	645
7290	PHONE, FAX, COMMUNICATION LINE	0	0	112	149
7296	EITS LONG DISTANCE CHARGES	0	0	141	188
	TOTAL FOR CATEGORY 04	0	0	6,121	8,080
<b>05</b>	<b>EQUIPMENT</b>				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	500	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	4,908	0
	TOTAL FOR CATEGORY 05	0	0	5,408	0
<b>10</b>	<b>FISCAL AGENT</b>				
7063	CONTRACTS - C	0	0	2,897,856	500,000
	TOTAL FOR CATEGORY 10	0	0	2,897,856	500,000
<b>26</b>	<b>INFORMATION SERVICES</b>				
7222	DATA PROCESSING SUPPLIES	0	0	61	82
7289	EITS PHONE LINE AND VOICEMAIL	0	0	338	450
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	427	570
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	617	617
7556	EITS SECURITY ASSESSMENT	0	0	241	241
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	626	626
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	4,956	0
	TOTAL FOR CATEGORY 26	0	0	7,266	2,586
	TOTAL EXPENDITURES FOR DECISION UNIT E227	0	0	3,061,673	710,700
<b>E228</b>	<b>EFFICIENCY &amp; INNOVATION</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	18,000	18,000
3511	FED TITLE XIX RECEIPTS	0	0	18,000	18,000

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	TOTAL REVENUES FOR DECISION UNIT E228	0	0	36,000	36,000
<b>EXPENDITURE</b>					
<b>04</b>	<b>OPERATING EXPENSES</b>				
7063	CONTRACTS - C	0	0	36,000	36,000
	TOTAL FOR CATEGORY 04	0	0	36,000	36,000
	TOTAL EXPENDITURES FOR DECISION UNIT E228	0	0	36,000	36,000
<b>E229</b>	<b>EFFICIENCY &amp; INNOVATION</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
3511	FED TITLE XIX RECEIPTS	0	0	195,098	0
4753	TRANSFER FROM 3243 HCBS	0	0	195,097	0
	TOTAL REVENUES FOR DECISION UNIT E229	0	0	390,195	0
<b>EXPENDITURE</b>					
<b>32</b>	<b>HCBS-AMERICAN RESCUE PLAN ACT</b>				
7063	CONTRACTS - C	0	0	390,195	0
	TOTAL FOR CATEGORY 32	0	0	390,195	0
	TOTAL EXPENDITURES FOR DECISION UNIT E229	0	0	390,195	0
<b>E230</b>	<b>EFFICIENCY &amp; INNOVATION</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
4563	HOSPITAL ASSESS FOR COUNTIES	0	0	22,400,926	22,400,926
	TOTAL REVENUES FOR DECISION UNIT E230	0	0	22,400,926	22,400,926
<b>EXPENDITURE</b>					
<b>20</b>	<b>UNMET FREECARE OBLIGATIONS</b>				
8503	EXPENDITURES CLARK CO	0	0	18,269,773	18,269,773
8516	EXPENDITURES WASHOE CO	0	0	4,131,153	4,131,153
	TOTAL FOR CATEGORY 20	0	0	22,400,926	22,400,926
	TOTAL EXPENDITURES FOR DECISION UNIT E230	0	0	22,400,926	22,400,926
<b>E248</b>	<b>EFFICIENCY &amp; INNOVATION</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
4611	TRANSFER IN FED ARPA	0	0	851,909	868,314
	TOTAL REVENUES FOR DECISION UNIT E248	0	0	851,909	868,314

EXPENDITURE

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	568,137	583,157
5200	WORKERS COMPENSATION	0	0	11,111	6,753
5300	RETIREMENT	0	0	99,424	102,052
5400	PERSONNEL ASSESSMENT	0	0	1,660	1,660
5500	GROUP INSURANCE	0	0	61,327	63,721
5700	PAYROLL ASSESSMENT	0	0	329	329
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	17,669	18,545
5800	UNEMPLOYMENT COMPENSATION	0	0	371	0
5840	MEDICARE	0	0	8,239	8,455
	TOTAL FOR CATEGORY 01	0	0	768,267	784,672
<b>04</b>	<b>OPERATING EXPENSES</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	27	27
7054	AG TORT CLAIM ASSESSMENT	0	0	815	815
	TOTAL FOR CATEGORY 04	0	0	842	842
<b>17</b>	<b>ARPA FISCAL SUPPORT</b>				
7020	OPERATING SUPPLIES	0	0	359	359
7027	OPERATING SUPPLIES-G	0	0	361	361
7040	NON-STATE PRINTING SERVICES	0	0	1	1
7044	PRINTING AND COPYING - C	0	0	236	236
7045	STATE PRINTING CHARGES	0	0	655	655
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	820	820
7110	NON-STATE OWNED OFFICE RENT	0	0	62,370	62,370
7222	DATA PROCESSING SUPPLIES	0	0	494	494
7285	POSTAGE - STATE MAILROOM	0	0	4,546	4,546
7289	EITS PHONE LINE AND VOICEMAIL	0	0	2,027	2,027
7290	PHONE, FAX, COMMUNICATION LINE	0	0	1,341	1,341
7291	CELL PHONE/PAGER CHARGES	0	0	2,320	2,320
7296	EITS LONG DISTANCE CHARGES	0	0	1,705	1,705
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	2,564	2,564
	TOTAL FOR CATEGORY 17	0	0	79,799	79,799
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	2,158	2,158
7556	EITS SECURITY ASSESSMENT	0	0	843	843
	TOTAL FOR CATEGORY 26	0	0	3,001	3,001
	TOTAL EXPENDITURES FOR DECISION UNIT E248	0	0	851,909	868,314

**E350 PROMOTING HEALTHY, VIBRANT COMMUNITIES**  
 [See Attachment]

REVENUE

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	7,500	0
3511	FED TITLE XIX RECEIPTS	0	0	7,500	0
	TOTAL REVENUES FOR DECISION UNIT E350	0	0	15,000	0
<b>EXPENDITURE</b>					
<b>04</b>	<b>OPERATING EXPENSES</b>				
7063	CONTRACTS - C	0	0	15,000	0
	TOTAL FOR CATEGORY 04	0	0	15,000	0
	TOTAL EXPENDITURES FOR DECISION UNIT E350	0	0	15,000	0
<b>E351</b>	<b>PROMOTING HEALTHY, VIBRANT COMMUNITIES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	3,593,929	0
3511	FED TITLE XIX RECEIPTS	0	0	3,593,928	0
	TOTAL REVENUES FOR DECISION UNIT E351	0	0	7,187,857	0
<b>EXPENDITURE</b>					
<b>04</b>	<b>OPERATING EXPENSES</b>				
7063	CONTRACTS - C	0	0	7,187,857	0
	TOTAL FOR CATEGORY 04	0	0	7,187,857	0
	TOTAL EXPENDITURES FOR DECISION UNIT E351	0	0	7,187,857	0
<b>E352</b>	<b>PROMOTING HEALTHY, VIBRANT COMMUNITIES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	110,000	100,000
3511	FED TITLE XIX RECEIPTS	0	0	990,000	900,000
	TOTAL REVENUES FOR DECISION UNIT E352	0	0	1,100,000	1,000,000
<b>EXPENDITURE</b>					
<b>71</b>	<b>HEALTH INFORMATION EXCHANGE</b>				
7072	CONTRACTS - L	0	0	1,100,000	1,000,000
	TOTAL FOR CATEGORY 71	0	0	1,100,000	1,000,000
	TOTAL EXPENDITURES FOR DECISION UNIT E352	0	0	1,100,000	1,000,000
<b>E353</b>	<b>PROMOTING HEALTHY, VIBRANT COMMUNITIES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
2501	APPROPRIATION CONTROL	0	0	1,551,591	1,274,892
3511	FED TITLE XIX RECEIPTS	0	0	1,105,530	759,184
4671	TRANSFER FROM HEALTHY NV (OH)	0	0	109,448	225,876
	TOTAL REVENUES FOR DECISION UNIT E353	0	0	2,766,569	2,259,952
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	52,355	72,800
5200	WORKERS COMPENSATION	0	0	1,279	981
5300	RETIREMENT	0	0	9,162	12,740
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	1,628	2,315
5800	UNEMPLOYMENT COMPENSATION	0	0	23	0
5840	MEDICARE	0	0	759	1,055
	TOTAL FOR CATEGORY 01	0	0	72,061	99,278
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	0	0	27	36
7027	OPERATING SUPPLIES-G	0	0	23	30
7044	PRINTING AND COPYING - C	0	0	35	47
7045	STATE PRINTING CHARGES	0	0	25	33
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	32	43
7110	NON-STATE OWNED OFFICE RENT	0	0	2,430	3,240
7285	POSTAGE - STATE MAILROOM	0	0	242	323
7290	PHONE, FAX, COMMUNICATION LINE	0	0	56	75
7296	EITS LONG DISTANCE CHARGES	0	0	70	94
	TOTAL FOR CATEGORY 04	0	0	3,060	4,041
<b>05</b>	<b>EQUIPMENT</b>				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	250	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,454	0
	TOTAL FOR CATEGORY 05	0	0	2,704	0
<b>10</b>	<b>FISCAL AGENT</b>				
7066	CONTRACTS - F	0	0	75,000	0
	TOTAL FOR CATEGORY 10	0	0	75,000	0
<b>12</b>	<b>ALL PAYERS CLAIMS DATA BASE</b>				

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7066	CONTRACTS - F	0	0	0	903,502
7069	CONTRACTS - I	0	0	1,511,425	1,247,693
7072	CONTRACTS - L	0	0	1,094,481	0
7301	MEMBERSHIP DUES	0	0	3,500	3,500
	TOTAL FOR CATEGORY 12	0	0	2,609,406	2,154,695
<b>26</b>	<b>INFORMATION SERVICES</b>				
7222	DATA PROCESSING SUPPLIES	0	0	31	41
7289	EITS PHONE LINE AND VOICEMAIL	0	0	169	225
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	214	285
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	308	308
7556	EITS SECURITY ASSESSMENT	0	0	120	120
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	959	959
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,537	0
	TOTAL FOR CATEGORY 26	0	0	4,338	1,938
	TOTAL EXPENDITURES FOR DECISION UNIT E353	0	0	2,766,569	2,259,952
<b>E354</b>	<b>PROMOTING HEALTHY, VIBRANT COMMUNITIES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
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
<b>EXPENDITURE</b>					
<b>86</b>	<b>RESERVE</b>				
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
<b>E357</b>	<b>PROMOTING HEALTHY, VIBRANT COMMUNITIES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	78,070	100,206
3511	FED TITLE XIX RECEIPTS	0	0	78,070	100,206
	TOTAL REVENUES FOR DECISION UNIT E357	0	0	156,140	200,412
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	98,824	137,518
5200	WORKERS COMPENSATION	0	0	2,413	1,981

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
5300	RETIREMENT	0	0	17,295	24,065
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	3,074	4,373
5800	UNEMPLOYMENT COMPENSATION	0	0	43	0
5840	MEDICARE	0	0	1,433	1,994
	TOTAL FOR CATEGORY 01	0	0	136,792	188,705
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	0	0	108	144
7027	OPERATING SUPPLIES-G	0	0	90	120
7044	PRINTING AND COPYING - C	0	0	141	189
7045	STATE PRINTING CHARGES	0	0	98	131
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	233	233
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	64	85
7110	NON-STATE OWNED OFFICE RENT	0	0	4,860	6,480
7285	POSTAGE - STATE MAILROOM	0	0	968	1,290
7290	PHONE, FAX, COMMUNICATION LINE	0	0	224	298
7296	EITS LONG DISTANCE CHARGES	0	0	281	375
	TOTAL FOR CATEGORY 04	0	0	7,075	9,353
<b>05</b>	<b>EQUIPMENT</b>				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	500	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	4,908	0
	TOTAL FOR CATEGORY 05	0	0	5,408	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7222	DATA PROCESSING SUPPLIES	0	0	123	163
7289	EITS PHONE LINE AND VOICEMAIL	0	0	338	450
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	427	570
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	617	617
7556	EITS SECURITY ASSESSMENT	0	0	241	241
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	313	313
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	4,806	0
	TOTAL FOR CATEGORY 26	0	0	6,865	2,354
	TOTAL EXPENDITURES FOR DECISION UNIT E357	0	0	156,140	200,412
<b>E367</b>	<b>PROMOTING HEALTHY, VIBRANT COMMUNITIES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
2501	APPROPRIATION CONTROL	0	0	62,500	0
3511	FED TITLE XIX RECEIPTS	0	0	62,500	0
TOTAL REVENUES FOR DECISION UNIT E367		0	0	125,000	0
<b>EXPENDITURE</b>					
<b>04</b>	<b>OPERATING EXPENSES</b>				
7063	CONTRACTS - C	0	0	125,000	0
TOTAL FOR CATEGORY 04		0	0	125,000	0
TOTAL EXPENDITURES FOR DECISION UNIT E367		0	0	125,000	0
<b>E370</b>	<b>PROMOTING HEALTHY, VIBRANT COMMUNITIES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	120,033	102,768
3511	FED TITLE XIX RECEIPTS	0	0	120,032	102,768
TOTAL REVENUES FOR DECISION UNIT E370		0	0	240,065	205,536
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	100,040	139,284
5200	WORKERS COMPENSATION	0	0	2,442	1,984
5300	RETIREMENT	0	0	17,508	24,374
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	3,112	4,430
5800	UNEMPLOYMENT COMPENSATION	0	0	44	0
5840	MEDICARE	0	0	1,450	2,020
TOTAL FOR CATEGORY 01		0	0	138,306	190,866
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	2,311	2,972
6210	FS DAILY RENTAL IN-STATE	0	0	803	1,033
TOTAL FOR CATEGORY 03		0	0	3,114	4,005
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	0	0	54	72
7027	OPERATING SUPPLIES-G	0	0	45	60
7044	PRINTING AND COPYING - C	0	0	71	94
7045	STATE PRINTING CHARGES	0	0	49	65
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	233	233



Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	64	85
7063	CONTRACTS - C	0	0	50,000	0
7110	NON-STATE OWNED OFFICE RENT	0	0	4,860	6,480
7285	POSTAGE - STATE MAILROOM	0	0	484	645
7290	PHONE, FAX, COMMUNICATION LINE	0	0	112	149
7296	EITS LONG DISTANCE CHARGES	0	0	141	188
TOTAL FOR CATEGORY 04		0	0	56,121	8,079
<b>05</b>	<b>EQUIPMENT</b>				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	500	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	4,908	0
TOTAL FOR CATEGORY 05		0	0	5,408	0
<b>10</b>	<b>FISCAL AGENT</b>				
7066	CONTRACTS - F	0	0	30,000	0
TOTAL FOR CATEGORY 10		0	0	30,000	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7222	DATA PROCESSING SUPPLIES	0	0	61	82
7289	EITS PHONE LINE AND VOICEMAIL	0	0	338	450
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	427	570
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	617	617
7556	EITS SECURITY ASSESSMENT	0	0	241	241
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	626	626
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	4,806	0
TOTAL FOR CATEGORY 26		0	0	7,116	2,586
TOTAL EXPENDITURES FOR DECISION UNIT E370		0	0	240,065	205,536
<b>E371</b>	<b>PROMOTING HEALTHY, VIBRANT COMMUNITIES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	2,700	0
3511	FED TITLE XIX RECEIPTS	0	0	8,100	0
TOTAL REVENUES FOR DECISION UNIT E371		0	0	10,800	0
<b>EXPENDITURE</b>					
<b>10</b>	<b>FISCAL AGENT</b>				
7066	CONTRACTS - F	0	0	10,800	0
TOTAL FOR CATEGORY 10		0	0	10,800	0
TOTAL EXPENDITURES FOR DECISION UNIT E371		0	0	10,800	0
<b>E373</b>	<b>PROMOTING HEALTHY, VIBRANT COMMUNITIES</b>				

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
	[See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	27,000	0
3511	FED TITLE XIX RECEIPTS	0	0	27,000	0
TOTAL REVENUES FOR DECISION UNIT E373		0	0	54,000	0
<b>EXPENDITURE</b>					
<b>04</b>	<b>OPERATING EXPENSES</b>				
7063	CONTRACTS - C	0	0	30,000	0
TOTAL FOR CATEGORY 04		0	0	30,000	0
<b>10</b>	<b>FISCAL AGENT</b>				
7066	CONTRACTS - F	0	0	24,000	0
TOTAL FOR CATEGORY 10		0	0	24,000	0
TOTAL EXPENDITURES FOR DECISION UNIT E373		0	0	54,000	0
<b>E375</b>	<b>PROMOTING HEALTHY, VIBRANT COMMUNITIES</b>				
	[See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	15,000	0
3511	FED TITLE XIX RECEIPTS	0	0	15,000	0
TOTAL REVENUES FOR DECISION UNIT E375		0	0	30,000	0
<b>EXPENDITURE</b>					
<b>04</b>	<b>OPERATING EXPENSES</b>				
7063	CONTRACTS - C	0	0	15,000	0
TOTAL FOR CATEGORY 04		0	0	15,000	0
<b>10</b>	<b>FISCAL AGENT</b>				
7066	CONTRACTS - F	0	0	15,000	0
TOTAL FOR CATEGORY 10		0	0	15,000	0
TOTAL EXPENDITURES FOR DECISION UNIT E375		0	0	30,000	0
<b>E490</b>	<b>EXPIRING GRANT/PROGRAM</b>				
	[See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
4611	TRANSFER IN FED ARPA	0	0	-1,885,929	-1,931,008
TOTAL REVENUES FOR DECISION UNIT E490		0	0	-1,885,929	-1,931,008
<b>EXPENDITURE</b>					

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
<b>01</b>	<b>PERSONNEL</b>				
5000	PERSONNEL SERVICES	0	0	-18	-18
5100	SALARIES	0	0	-1,379,864	-1,420,410
5200	WORKERS COMPENSATION	0	0	-28,051	-17,393
5300	RETIREMENT	0	0	-241,477	-248,573
5400	PERSONNEL ASSESSMENT	0	0	-4,267	-4,267
5500	GROUP INSURANCE	0	0	-157,698	-163,854
5700	PAYROLL ASSESSMENT	0	0	-847	-847
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-42,913	-45,171
5800	UNEMPLOYMENT COMPENSATION	0	0	-904	0
5840	MEDICARE	0	0	-20,010	-20,593
	TOTAL FOR CATEGORY 01	0	0	-1,876,049	-1,921,126
<b>04</b>	<b>OPERATING EXPENSES</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	-68	-68
7054	AG TORT CLAIM ASSESSMENT	0	0	-2,095	-2,096
	TOTAL FOR CATEGORY 04	0	0	-2,163	-2,164
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-5,549	-5,549
7556	EITS SECURITY ASSESSMENT	0	0	-2,168	-2,169
	TOTAL FOR CATEGORY 26	0	0	-7,717	-7,718
	TOTAL EXPENDITURES FOR DECISION UNIT E490	0	0	-1,885,929	-1,931,008
<b>E491</b>	<b>EXPIRING GRANT/PROGRAM</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	-482,286	-497,729
4758	TRANSFER FROM TREASURER	0	0	-585,000	-585,000
	TOTAL REVENUES FOR DECISION UNIT E491	0	0	-1,067,286	-1,082,729
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	-349,527	-362,880
5200	WORKERS COMPENSATION	0	0	-7,456	-4,865
5300	RETIREMENT	0	0	-61,166	-63,504
5400	PERSONNEL ASSESSMENT	0	0	-1,185	-1,185
5500	GROUP INSURANCE	0	0	-43,805	-45,515
5700	PAYROLL ASSESSMENT	0	0	-235	-235
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-10,870	-11,540
5800	UNEMPLOYMENT COMPENSATION	0	0	-230	0
5840	MEDICARE	0	0	-5,068	-5,261

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
	TOTAL FOR CATEGORY 01	0	0	-479,542	-494,985
<b>04</b>	<b>OPERATING EXPENSES</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	-19	-19
7054	AG TORT CLAIM ASSESSMENT	0	0	-582	-582
	TOTAL FOR CATEGORY 04	0	0	-601	-601
<b>25</b>	<b>PUBLIC OPTION TRUST FUND</b>				
7069	CONTRACTS - I	0	0	-585,000	-585,000
	TOTAL FOR CATEGORY 25	0	0	-585,000	-585,000
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-1,541	-1,541
7556	EITS SECURITY ASSESSMENT	0	0	-602	-602
	TOTAL FOR CATEGORY 26	0	0	-2,143	-2,143
	TOTAL EXPENDITURES FOR DECISION UNIT E491	0	0	-1,067,286	-1,082,729
<b>E800</b>	<b>COST ALLOCATION</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	-90,859	-90,859
3501	FED TITLE XXI RECEIPTS	0	0	1,555,977	2,876,782
3511	FED TITLE XIX RECEIPTS	0	0	4,759,258	6,760,659
3537	FEDERAL SURVEY AND CERTIFICATION	0	0	-123,964	-123,964
4103	COUNTY REIMBURSEMENTS	0	0	18,577	17,887
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	6,118,989	9,440,505
<b>EXPENDITURE</b>					
<b>11</b>	<b>PAYMENTS TO STATE AGENCIES</b>				
7061	CONTRACTS - A	0	0	-6,236,411	-4,910,592
7063	CONTRACTS - C	0	0	8,079	8,079
7064	CONTRACTS - D	0	0	11,431,532	12,449,580
7065	CONTRACTS - E	0	0	-657,866	-657,130
7070	CONTRACTS - J	0	0	-123,964	-123,964
7075	MED/HEALTH CARE CONTRACTS	0	0	1,555,977	2,876,782
9044	TRANS TO WELFARE DIVISION	0	0	18,577	17,887
9153	TRANS TO CHILD AND FAMILY SERVICES	0	0	123,065	-220,137
	TOTAL FOR CATEGORY 11	0	0	6,118,989	9,440,505
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	6,118,989	9,440,505
<b>E801</b>	<b>COST ALLOCATION</b> [See Attachment]				

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
3511	FED TITLE XIX RECEIPTS	0	0	116,650	285,896
	TOTAL REVENUES FOR DECISION UNIT E801	0	0	116,650	285,896
<b>EXPENDITURE</b>					
<b>11</b>	<b>PAYMENTS TO STATE AGENCIES</b>				
9153	TRANS TO CHILD AND FAMILY SERVICES	0	0	116,650	285,896
	TOTAL FOR CATEGORY 11	0	0	116,650	285,896
	TOTAL EXPENDITURES FOR DECISION UNIT E801	0	0	116,650	285,896
<b>E902</b>	<b>TRANS FROM HEALTH CARE FIN &amp; POLICY TO FOCIS &amp; MFP</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	-6,677	-9,192
3506	MONEY FOLLOWS PERSON PLN GRANT	0	0	-2,024,653	-278,026
	TOTAL REVENUES FOR DECISION UNIT E902	0	0	-2,031,330	-287,218
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	-174,003	-183,103
5200	WORKERS COMPENSATION	0	0	-2,841	-2,912
5300	RETIREMENT	0	0	-30,450	-32,043
5400	PERSONNEL ASSESSMENT	0	0	-711	-711
5500	GROUP INSURANCE	0	0	-26,283	-27,309
5700	PAYROLL ASSESSMENT	0	0	-141	-141
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-5,412	-5,822
5800	UNEMPLOYMENT COMPENSATION	0	0	-112	0
5840	MEDICARE	0	0	-2,522	-2,655
	TOTAL FOR CATEGORY 01	0	0	-242,475	-254,696
<b>04</b>	<b>OPERATING EXPENSES</b>				
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
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-925	-925
7556	EITS SECURITY ASSESSMENT	0	0	-361	-361
	TOTAL FOR CATEGORY 26	0	0	-1,286	-1,286
<b>70</b>	<b>MONEY FOLLOWS PERSON PLNG GRANT</b>				

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6100	PER DIEM OUT-OF-STATE	0	0	-1,991	-1,991
6130	PUBLIC TRANS OUT-OF-STATE	0	0	-34	-34
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	-113	-113
6150	COMM AIR TRANS OUT-OF-STATE	0	0	-1,238	-1,238
6200	PER DIEM IN-STATE	0	0	-38	-38
6240	PERSONAL VEHICLE IN-STATE	0	0	-23	-23
6250	COMM AIR TRANS IN-STATE	0	0	-436	-436
7000	OPERATING	0	0	-1,756,331	2
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-676	-676
7291	CELL PHONE/PAGER CHARGES	0	0	-2,269	-2,269
7296	EITS LONG DISTANCE CHARGES	0	0	-262	-262
7302	REGISTRATION FEES	0	0	-1,450	-1,450
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-99	-99
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-855	-855
8708	AID TO INDIV-FAMILY PRESERVATN	0	0	-17,944	-17,944
8709	AID TO INDIV-FAMILY PRESERVATN	0	0	-1,160	-1,160
8778	CLIENT RENT PROVIDERS	0	0	-2,290	-2,290
TOTAL FOR CATEGORY 70		0	0	-1,787,209	-30,876
TOTAL EXPENDITURES FOR DECISION UNIT E902		0	0	-2,031,330	-287,218
<b>E903 TRANS FROM HEALTH CARE FIN &amp; POLICY TO FOCIS &amp; MFP</b>					
[See Attachment]					
<b>REVENUE</b>					
<b>00 REVENUE</b>					
2501	APPROPRIATION CONTROL	0	0	-428,723	-446,302
3511	FED TITLE XIX RECEIPTS	0	0	-428,722	-446,302
TOTAL REVENUES FOR DECISION UNIT E903		0	0	-857,445	-892,604
<b>EXPENDITURE</b>					
<b>01 PERSONNEL</b>					
5100	SALARIES	0	0	-607,940	-633,205
5200	WORKERS COMPENSATION	0	0	-9,392	-9,719
5300	RETIREMENT	0	0	-116,057	-120,997
5400	PERSONNEL ASSESSMENT	0	0	-2,371	-2,371
5500	GROUP INSURANCE	0	0	-87,610	-91,030
5700	PAYROLL ASSESSMENT	0	0	-471	-471
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-18,906	-20,137
5800	UNEMPLOYMENT COMPENSATION	0	0	-394	0
5840	MEDICARE	0	0	-8,814	-9,184
TOTAL FOR CATEGORY 01		0	0	-851,955	-887,114
<b>04 OPERATING EXPENSES</b>					
7050	EMPLOYEE BOND INSURANCE	0	0	-38	-38

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7054	AG TORT CLAIM ASSESSMENT	0	0	-1,164	-1,164
	TOTAL FOR CATEGORY 04	0	0	-1,202	-1,202
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-3,083	-3,083
7556	EITS SECURITY ASSESSMENT	0	0	-1,205	-1,205
	TOTAL FOR CATEGORY 26	0	0	-4,288	-4,288
	TOTAL EXPENDITURES FOR DECISION UNIT E903	0	0	-857,445	-892,604
TOTAL REVENUES FOR BUDGET ACCOUNT 3158		157,059,900	230,682,906	240,088,243	231,275,477
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3158		157,059,900	230,682,906	240,088,243	231,275,477

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
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	28,451,584	27,335,824	41,368,849	36,617,827
2510	REVERSIONS	-510,177	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	553,062	1,208,478	365,903	1,480,862
2512	BALANCE FORWARD TO NEW YEAR	-1,208,478	0	0	0
3501	FED TITLE XXI RECEIPTS	2,848,691	3,727,316	4,237,603	5,476,957
3504	FEDERAL RECEIPTS-D	0	399,813	0	0
3506	MONEY FOLLOWS PERSON PLN GRANT	264,138	4,676,743	0	0
3511	FED TITLE XIX RECEIPTS	121,770,175	151,255,796	154,032,291	152,394,997
3512	HCBS- REINVESTMENT FUNDS	0	0	150,327	0
3519	MOBILE CRISIS INTERVENTION GRANT	324,419	291,518	0	0
3520	SUPPORT GRANT	385,724	230,847	0	0
3537	FEDERAL SURVEY AND CERTIFICATION	1,062,953	2,201,158	1,293,307	1,293,307
3728	HEALTH COST CONTAINMENT FEE	1,110,606	1,124,253	1,489,208	1,377,363
3729	AUDIT FEES	0	204,650	0	204,650
3730	EXAMINATION FEES	151,791	162,000	118,606	118,606
4103	COUNTY REIMBURSEMENTS	62,426	79,545	81,003	80,313
4151	CIVIL PENALTIES	41,894	159,224	41,894	41,894
4157	COST CONTAINMENT FINES	83,608	71,500	83,608	83,608
4252	EXCESS PROPERTY SALES	5,775	0	0	0
4265	PRIVATE GRANT	0	550,000	0	0
4563	HOSPITAL ASSESS FOR COUNTIES	0	0	22,400,926	22,400,926
4611	TRANSFER IN FED ARPA	606,569	33,842,008	12,566,454	7,919,217
4671	TRANSFER FROM HEALTHY NV (OH)	0	0	109,448	225,876
4750	TRANS FR BA 3157 - IGT	50,000	50,000	50,000	50,000
4752	TRANS FROM LTC PROVIDER TAX	420,140	484,838	430,654	436,009
4753	TRANSFER FROM 3243 HCBS	0	1,658,922	195,097	0
4756	TRANS FROM BA 3177	0	0	1,073,065	1,073,065
4758	TRANSFER FROM TREASURER	585,000	968,473	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 3158		157,059,900	230,682,906	240,088,243	231,275,477
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5000	PERSONNEL SERVICES	0	1,473,484	-18	-18
5100	SALARIES	16,830,186	21,313,808	21,551,541	22,425,993
5200	WORKERS COMPENSATION	211,537	232,888	312,305	311,943
5300	RETIREMENT	3,558,962	4,181,648	4,901,496	5,078,034
5400	PERSONNEL ASSESSMENT	84,850	80,628	76,461	76,461
5420	COLLECTIVE BARGAINING ASSESSMENT	1,398	1,530	1,458	1,458
5430	LABOR RELATIONS ASSESSMENT	14,338	12,548	17,279	17,279



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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
5500	GROUP INSURANCE	2,106,761	2,826,720	2,810,094	2,949,372
5700	PAYROLL ASSESSMENT	28,274	26,485	15,223	15,223
5750	RETIRED EMPLOYEES GROUP INSURANCE	365,158	441,944	670,242	713,152
5800	UNEMPLOYMENT COMPENSATION	24,933	27,391	13,847	0
5810	OVERTIME PAY	169,367	0	0	0
5830	COMP TIME PAYOFF	12,203	0	0	0
5840	MEDICARE	242,606	293,963	312,515	325,189
5904	VACANCY SAVINGS	0	-907,868	-1,012,821	-1,042,691
5960	TERMINAL SICK LEAVE PAY	37,171	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	179,701	0	0	0
TOTAL FOR CATEGORY 01		23,867,445	30,005,169	29,669,622	30,871,395
<b>02</b>	<b>OUT-OF-STATE TRAVEL</b>				
6100	PER DIEM OUT-OF-STATE	6,030	8,949	8,949	8,949
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	200	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	303	1,057	1,057	1,057
6140	PERSONAL VEHICLE OUT-OF-STATE	315	638	638	638
6150	COMM AIR TRANS OUT-OF-STATE	6,910	8,898	8,898	8,898
TOTAL FOR CATEGORY 02		13,758	19,542	19,542	19,542
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6100	PER DIEM OUT-OF-STATE	0	2,760	0	0
6200	PER DIEM IN-STATE	7,682	55,384	61,115	62,107
6210	FS DAILY RENTAL IN-STATE	717	4,831	6,000	6,345
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	14,347	19,677	19,677	19,677
6215	NON-FS VEHICLE RENTAL IN-STATE	1,010	2,854	3,035	3,035
6230	PUBLIC TRANSPORTATION IN-STATE	217	49	217	217
6240	PERSONAL VEHICLE IN-STATE	1,368	8,035	8,035	8,035
6250	COMM AIR TRANS IN-STATE	14,111	43,443	43,021	43,021
6252	COMM AIR TRANS IN-STATE-B	0	1,350	1,350	1,350
7750	NON EMPLOYEE IN-STATE TRAVEL	876	0	420	420
TOTAL FOR CATEGORY 03		40,328	138,383	142,870	144,207
<b>04</b>	<b>OPERATING EXPENSES</b>				
7000	OPERATING	0	3,597	0	0
7020	OPERATING SUPPLIES	5,693	6,798	6,614	6,921
7027	OPERATING SUPPLIES-G	3,706	5,855	4,474	4,728
7030	FREIGHT CHARGES	887	2,504	887	887
7040	NON-STATE PRINTING SERVICES	0	21	0	0
7044	PRINTING AND COPYING - C	2,365	4,297	3,566	3,968
7045	STATE PRINTING CHARGES	6,666	11,376	7,501	7,779
7050	EMPLOYEE BOND INSURANCE	907	907	1,229	1,229

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	780	0	0	0
7052	VEHICLE COMP & COLLISION INS	517	421	642	642
7054	AG TORT CLAIM ASSESSMENT	26,603	26,568	37,661	37,666
7059	AG VEHICLE LIABILITY INSURANCE	822	791	1,370	1,372
705A	NON B&G - PROP. & CONT. INSURANCE	0	781	20,778	20,917
7063	CONTRACTS - C	3,263,393	4,862,853	11,560,237	3,928,480
7068	CONTRACTS - H	437,904	786,402	2,283,112	2,421,011
7069	CONTRACTS - I	124,655	234,200	236,500	236,500
7075	MED/HEALTH CARE CONTRACTS	247,496	0	0	0
7105	STATE OWNED BLDG RENT-OTHER	0	370	780	780
7110	NON-STATE OWNED OFFICE RENT	1,050,542	1,088,193	1,173,013	1,190,974
7111	NON-STATE OWNED STORAGE RENT	2,518	2,160	3,358	3,358
7150	MOTOR POOL FLEET MAINTENANCE	0	856	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	1,255	768	1,255	1,255
7153	GASOLINE	440	2,669	440	440
7255	B & G LEASE ASSESSMENT	6,635	6,748	12,669	13,082
7270	LATE FEES AND PENALTIES	9	0	0	0
7285	POSTAGE - STATE MAILROOM	66,334	79,187	74,559	77,301
7286	MAIL STOP-STATE MAILROM	7,371	7,371	8,901	8,901
7289	EITS PHONE LINE AND VOICEMAIL	33,604	29,219	77,933	77,933
7290	PHONE, FAX, COMMUNICATION LINE	1,964	2,610	3,866	4,499
7291	CELL PHONE/PAGER CHARGES	22,004	36,168	22,099	22,131
7294	CONFERENCE CALL CHARGES	64	8,329	64	64
7296	EITS LONG DISTANCE CHARGES	8,825	28,999	11,145	11,921
7297	EITS 800 TOLL FREE CHARGES	11,745	15,975	11,745	11,745
7301	MEMBERSHIP DUES	9,275	9,417	10,476	10,476
7302	REGISTRATION FEES	3,310	7,170	5,589	5,589
7320	INSTRUCTIONAL SUPPLIES	0	1,330	0	0
7330	SPECIAL REPORT SERVICES & FEES	3,547	6,359	1,887	1,887
7370	PUBLICATIONS AND PERIODICALS	27,697	24,265	29,547	29,547
7430	PROFESSIONAL SERVICES	2,004	0	2,004	2,004
7460	EQUIPMENT PURCHASES < \$1,000	0	29,601	2,397	2,397
7635	MISCELLANEOUS SERVICES	0	1,155	0	0
7637	NOTARY FEE APPLY OR RENEW	0	85	0	0
7638	MISCELLANEOUS SERVICES - B	44,640	62,425	44,640	44,640
7980	OPERATING LEASE PAYMENTS	57,217	72,616	66,378	66,378
TOTAL FOR CATEGORY 04		5,483,394	7,471,416	15,729,316	8,259,402
<b>05</b>	<b>EQUIPMENT</b>				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	3,250	0
8241	NEW FURNISHINGS <\$5,000 - A	7,355	0	31,902	0
TOTAL FOR CATEGORY 05		7,355	0	35,152	0

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
<b>08</b>	<b>ARPA STUDIES PROF SVCS</b>				
7060	CONTRACTS	0	2,206,575	0	0
7063	CONTRACTS - C	46,000	0	0	0
7066	CONTRACTS - F	136,000	0	0	0
	TOTAL FOR CATEGORY 08	182,000	2,206,575	0	0
<b>09</b>	<b>AUDIT EXPENSE</b>				
7067	CONTRACTS - G	0	204,650	0	0
7069	CONTRACTS - I	0	0	0	204,650
	TOTAL FOR CATEGORY 09	0	204,650	0	204,650
<b>10</b>	<b>FISCAL AGENT</b>				
7000	OPERATING	0	104,354	0	0
7063	CONTRACTS - C	6,957,117	946,872	14,885,718	12,806,600
7066	CONTRACTS - F	30,543,868	37,183,484	36,430,670	36,206,170
7069	CONTRACTS - I	65,574	0	0	0
7072	CONTRACTS - L	2,879,647	0	0	0
7075	MED/HEALTH CARE CONTRACTS	180,737	215,502	0	0
	TOTAL FOR CATEGORY 10	40,626,943	38,450,212	51,316,388	49,012,770
<b>11</b>	<b>PAYMENTS TO STATE AGENCIES</b>				
7061	CONTRACTS - A	35,286,779	42,964,833	29,050,368	30,376,187
7062	CONTRACTS - B	115,763	231,525	115,763	115,763
7063	CONTRACTS - C	21,289	31,854	29,368	29,368
7064	CONTRACTS - D	13,899,924	21,962,523	25,331,455	26,349,503
7065	CONTRACTS - E	12,381,674	17,213,824	11,723,808	11,724,544
7070	CONTRACTS - J	1,417,271	2,201,158	1,293,307	1,293,307
7075	MED/HEALTH CARE CONTRACTS	2,393,973	2,362,362	3,948,492	5,269,297
9022	TRANS TO LEGISLATIVE COUNSEL BUR	32,500	32,500	32,500	32,500
9044	TRANS TO WELFARE DIVISION	62,426	550,785	90,508	89,818
9153	TRANS TO CHILD AND FAMILY SERVICES	1,642,743	1,215,761	1,882,458	1,708,502
	TOTAL FOR CATEGORY 11	67,254,342	88,767,125	73,498,027	76,988,789
<b>12</b>	<b>ALL PAYERS CLAIMS DATA BASE</b>				
7066	CONTRACTS - F	0	0	0	903,502
7069	CONTRACTS - I	0	0	1,511,425	1,247,693
7072	CONTRACTS - L	126,825	0	1,094,481	0
7301	MEMBERSHIP DUES	0	0	3,500	3,500
	TOTAL FOR CATEGORY 12	126,825	0	2,609,406	2,154,695
<b>13</b>	<b>CIVIL MONETARY PENALTY PAYMNTS</b>				

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9043	TRANS TO HEALTH DIVISION	212,054	176,223	0	0
	TOTAL FOR CATEGORY 13	212,054	176,223	0	0
<b>16</b>	<b>AMERICAN RESCUE PLAN ACT</b>				
7063	CONTRACTS - C	606,569	160,000	0	0
	TOTAL FOR CATEGORY 16	606,569	160,000	0	0
<b>17</b>	<b>ARPA FISCAL SUPPORT</b>				
7020	OPERATING SUPPLIES	0	269	359	359
7027	OPERATING SUPPLIES-G	0	271	361	361
7040	NON-STATE PRINTING SERVICES	0	0	1	1
7044	PRINTING AND COPYING - C	0	177	236	236
7045	STATE PRINTING CHARGES	0	491	655	655
7050	EMPLOYEE BOND INSURANCE	0	54	0	0
7054	AG TORT CLAIM ASSESSMENT	0	1,539	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	21	820	820
7110	NON-STATE OWNED OFFICE RENT	0	46,778	62,370	62,370
7222	DATA PROCESSING SUPPLIES	0	205	494	494
7285	POSTAGE - STATE MAILROOM	0	3,409	4,546	4,546
7289	EITS PHONE LINE AND VOICEMAIL	0	1,181	2,027	2,027
7290	PHONE, FAX, COMMUNICATION LINE	0	1,006	1,341	1,341
7291	CELL PHONE/PAGER CHARGES	0	1,740	2,320	2,320
7296	EITS LONG DISTANCE CHARGES	0	1,279	1,705	1,705
7460	EQUIPMENT PURCHASES < \$1,000	0	4,500	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	5,072	2,564	2,564
7554	EITS INFRASTRUCTURE ASSESSMENT	0	5,664	0	0
7556	EITS SECURITY ASSESSMENT	0	1,695	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	11,574	0	0
7980	OPERATING LEASE PAYMENTS	0	2,647	0	0
8241	NEW FURNISHINGS <\$5,000 - A	0	47,442	0	0
8731	WORK TRAINING PROGRAM STIPEND	0	44,229	0	0
	TOTAL FOR CATEGORY 17	0	181,243	79,799	79,799
<b>18</b>	<b>ARPA MANAGED CARE DIR PAY INIT</b>				
7060	CONTRACTS	0	0	1,660,124	907,183
7063	CONTRACTS - C	0	3,499,995	0	0
	TOTAL FOR CATEGORY 18	0	3,499,995	1,660,124	907,183
<b>19</b>	<b>MOBILE CRISIS INTERVENTION GRANT</b>				
7071	CONTRACTS - K	322,319	291,518	0	0
7460	EQUIPMENT PURCHASES < \$1,000	647	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	1,453	0	0	0

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
	TOTAL FOR CATEGORY 19	324,419	291,518	0	0
<b>20</b>	<b>UNMET FREECARE OBLIGATIONS</b>				
8503	EXPENDITURES CLARK CO	0	0	18,269,773	18,269,773
8516	EXPENDITURES WASHOE CO	0	0	4,131,153	4,131,153
	TOTAL FOR CATEGORY 20	0	0	22,400,926	22,400,926
<b>21</b>	<b>UTILIZATION REVIEW</b>				
7066	CONTRACTS - F	0	0	10,821,652	10,821,652
7067	CONTRACTS - G	9,175,598	9,801,665	0	0
7075	MED/HEALTH CARE CONTRACTS	44,125	66,873	0	0
	TOTAL FOR CATEGORY 21	9,219,723	9,868,538	10,821,652	10,821,652
<b>22</b>	<b>ELECTRONIC VISIT VERIFICATION</b>				
7063	CONTRACTS - C	106,424	152,249	375,000	750,000
7066	CONTRACTS - F	465,103	427,992	0	0
7072	CONTRACTS - L	0	166,563	500,000	0
7075	MED/HEALTH CARE CONTRACTS	2,981	2,183	0	0
	TOTAL FOR CATEGORY 22	574,508	748,987	875,000	750,000
<b>23</b>	<b>SUPPORT GRANT</b>				
7071	CONTRACTS - K	385,724	230,847	0	0
	TOTAL FOR CATEGORY 23	385,724	230,847	0	0
<b>24</b>	<b>PASS THRU TO LOCAL GOVT</b>				
7064	CONTRACTS - D	4,421,246	10,185,479	15,643,800	16,671,741
	TOTAL FOR CATEGORY 24	4,421,246	10,185,479	15,643,800	16,671,741
<b>25</b>	<b>PUBLIC OPTION TRUST FUND</b>				
7069	CONTRACTS - I	585,000	492,490	0	0
	TOTAL FOR CATEGORY 25	585,000	492,490	0	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7000	OPERATING	0	903	0	0
7020	OPERATING SUPPLIES	279	38	279	279
7027	OPERATING SUPPLIES-G	134	447	134	134
7030	FREIGHT CHARGES	22	476	22	22
7073	SOFTWARE LICENSE/MNT CONTRACTS	159,159	122,406	176,974	176,974
7074	HARDWARE LICENSE/MNT CONTRACTS	28,720	32,145	28,721	28,721
7138	OTHER UTILITIES	0	252	0	0
7222	DATA PROCESSING SUPPLIES	2,050	8,445	3,093	3,439
7289	EITS PHONE LINE AND VOICEMAIL	0	0	2,253	2,926

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7290	PHONE, FAX, COMMUNICATION LINE	22,414	20,717	22,414	22,414
7296	EITS LONG DISTANCE CHARGES	606	0	676	700
7301	MEMBERSHIP DUES	595	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	11,095	16,687	14,297	14,297
7511	EITS DATABASE ADMINISTRATOR	50	2,390	2,192	2,192
7531	EITS DISK STORAGE	58	0	94	94
7532	EITS SHARED WEB SERVER HOSTING	722	710	1,022	85
7535	EITS NON-SERVER HOSTING - BASIC	9,634	13,706	4,744	4,744
7536	EITS SERVER HOSTING - BASIC	3,207	2,137	3,152	3,152
7542	EITS SILVERNET ACCESS	107,700	107,700	223,701	223,701
7546	EITS DATABASE HOSTING	444	572	1,008	1,008
7547	EITS BUSINESS PRODUCTIVITY SUITE	102,165	107,206	95,079	96,006
7548	EITS SERVER HOSTING - VIRTUAL	1,576	3,153	6,392	6,392
7554	EITS INFRASTRUCTURE ASSESSMENT	98,413	98,015	99,725	99,725
7556	EITS SECURITY ASSESSMENT	29,730	29,340	38,972	38,975
7557	EITS NAS CARD READER	4,563	5,475	4,640	4,640
7770	COMPUTER SOFTWARE >\$5,000	23,494	85,197	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	28,056	35,525	4,089	4,715
8370	COMPUTER HARDWARE >\$5,000	70,488	110,076	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	115,343	69,302	31,767	0
TOTAL FOR CATEGORY 26		820,717	873,020	765,440	735,335
<b>30</b>	<b>TRAINING</b>				
6100	PER DIEM OUT-OF-STATE	0	2,251	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	263	263	263
6130	PUBLIC TRANS OUT-OF-STATE	0	69	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	1,033	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,189	1,094	1,189	1,189
6200	PER DIEM IN-STATE	0	11,288	0	0
6210	FS DAILY RENTAL IN-STATE	0	3,612	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	183	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	34	0	0
6240	PERSONAL VEHICLE IN-STATE	0	1,036	0	0
6250	COMM AIR TRANS IN-STATE	14	15,842	314	314
7301	MEMBERSHIP DUES	800	0	0	0
7302	REGISTRATION FEES	65,834	34,408	37,462	37,462
7320	INSTRUCTIONAL SUPPLIES	0	10,000	0	0
7370	PUBLICATIONS AND PERIODICALS	300	1,497	1,797	1,797
TOTAL FOR CATEGORY 30		68,137	82,610	41,025	41,025
<b>31</b>	<b>HEALTH CARE INFORMATION WEB SITE</b>				
7063	CONTRACTS - C	139,987	210,000	673,500	673,500

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
	TOTAL FOR CATEGORY 31	139,987	210,000	673,500	673,500
<b>32</b>	<b>HCBS-AMERICAN RESCUE PLAN ACT</b>				
7060	CONTRACTS	0	0	299,124	0
7063	CONTRACTS - C	0	3,718,335	390,195	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	676	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	855	0
	TOTAL FOR CATEGORY 32	0	3,718,335	690,850	0
<b>33</b>	<b>ARPA TRIBAL OUTREACH</b>				
6000	TRAVEL	0	46,998	0	0
	TOTAL FOR CATEGORY 33	0	46,998	0	0
<b>34</b>	<b>ARPA SYS IMPROVEMENT PROJECTS</b>				
7060	CONTRACTS	0	0	415,255	0
7063	CONTRACTS - C	0	1,383,665	0	0
	TOTAL FOR CATEGORY 34	0	1,383,665	415,255	0
<b>35</b>	<b>ARPA ORAL HEALTH FOR KIDS</b>				
7000	OPERATING	0	2,736,000	0	0
	TOTAL FOR CATEGORY 35	0	2,736,000	0	0
<b>36</b>	<b>ARPA CHILDRENS HLTH &amp; WELLNESS</b>				
7060	CONTRACTS	0	731,052	0	0
	TOTAL FOR CATEGORY 36	0	731,052	0	0
<b>37</b>	<b>ARPA EXPANDED ACCESS TO LARCS</b>				
7407	CLIENT SERVICE PROVIDER PMTS-G	0	750,000	0	0
	TOTAL FOR CATEGORY 37	0	750,000	0	0
<b>38</b>	<b>ARPA HEALTHCARE WORKFORCE INIT</b>				
7000	OPERATING	0	0	2,746,625	1,143,723
7060	CONTRACTS	0	592,205	0	0
7445	SCHOLARSHIPS	0	4,907,795	0	0
	TOTAL FOR CATEGORY 38	0	5,500,000	2,746,625	1,143,723
<b>39</b>	<b>ARPA LACTATION CONSULTANT</b>				
7400	CLIENT SERVICE PROVIDER PMTS	0	666,000	0	0
	TOTAL FOR CATEGORY 39	0	666,000	0	0
<b>40</b>	<b>ARPA WOMENS HEALTH SVCS</b>				
7000	OPERATING	0	0	1,892,542	0

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7060	CONTRACTS	0	3,901,293	0	0
	TOTAL FOR CATEGORY 40	0	3,901,293	1,892,542	0
<b>41</b>	<b>ARPA LTC WORKFORCE</b>				
7060	CONTRACTS	0	97,623	0	0
	TOTAL FOR CATEGORY 41	0	97,623	0	0
<b>42</b>	<b>DSNP GRANT PROJECT</b>				
7069	CONTRACTS - I	0	550,000	0	0
	TOTAL FOR CATEGORY 42	0	550,000	0	0
<b>45</b>	<b>ORAL HEALTH WORKFORCE ACTIVITY</b>				
6100	PER DIEM OUT-OF-STATE	0	11,895	0	0
7020	OPERATING SUPPLIES	0	178,210	0	0
7302	REGISTRATION FEES	0	2,500	0	0
	TOTAL FOR CATEGORY 45	0	192,605	0	0
<b>46</b>	<b>ARPA RARE DISEASE PROVIDER</b>				
7063	CONTRACTS - C	0	250,000	0	0
	TOTAL FOR CATEGORY 46	0	250,000	0	0
<b>61</b>	<b>MMIS REPLACEMENT PHASE III</b>				
7072	CONTRACTS - L	41,777	0	0	0
7075	MED/HEALTH CARE CONTRACTS	223	0	0	0
	TOTAL FOR CATEGORY 61	42,000	0	0	0
<b>70</b>	<b>MONEY FOLLOWS PERSON PLNG GRANT</b>				
6100	PER DIEM OUT-OF-STATE	0	1,991	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	34	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	113	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	1,238	0	0
6200	PER DIEM IN-STATE	0	38	0	0
6240	PERSONAL VEHICLE IN-STATE	0	23	0	0
6250	COMM AIR TRANS IN-STATE	0	436	0	0
7000	OPERATING	0	0	2	2
7069	CONTRACTS - I	65,949	4,199,998	0	0
7289	EITS PHONE LINE AND VOICEMAIL	175	437	-1	-1
7291	CELL PHONE/PAGER CHARGES	1,448	2,269	0	0
7296	EITS LONG DISTANCE CHARGES	231	262	0	0
7302	REGISTRATION FEES	1,450	1,450	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	99	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	376	1,879	-1	-1



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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
8708	AID TO INDIV-FAMILY PRESERVATN	8,614	17,944	0	0
8709	AID TO INDIV-FAMILY PRESERVATN	0	1,160	0	0
8778	CLIENT RENT PROVIDERS	418	2,290	0	0
	TOTAL FOR CATEGORY 70	78,661	4,231,661	0	0
<b>71</b>	<b>HEALTH INFORMATION EXCHANGE</b>				
7072	CONTRACTS - L	0	0	1,100,000	1,000,000
	TOTAL FOR CATEGORY 71	0	0	1,100,000	1,000,000
<b>73</b>	<b>HIT GRANT</b>				
6100	PER DIEM OUT-OF-STATE	4,426	7,088	0	0
6130	PUBLIC TRANS OUT-OF-STATE	430	222	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	93	356	0	0
6150	COMM AIR TRANS OUT-OF-STATE	2,086	4,499	0	0
6200	PER DIEM IN-STATE	0	6,687	0	0
6210	FS DAILY RENTAL IN-STATE	0	716	0	0
6240	PERSONAL VEHICLE IN-STATE	0	655	0	0
6250	COMM AIR TRANS IN-STATE	0	4,697	0	0
7020	OPERATING SUPPLIES	0	10	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	2	0	0
7072	CONTRACTS - L	468,784	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	3,675	0	0
7255	B & G LEASE ASSESSMENT	135	25	0	0
7289	EITS PHONE LINE AND VOICEMAIL	612	613	0	0
7291	CELL PHONE/PAGER CHARGES	1,796	1,909	0	0
7296	EITS LONG DISTANCE CHARGES	23	387	0	0
7302	REGISTRATION FEES	4,250	4,042	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	1,296	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,127	2,630	0	0
8700	AID TO INDIVIDUALS	67,990	0	0	0
8701	AID TO INDIVIDUALS-A	99,167	0	0	0
8702	AID TO INDIVIDUALS-B	93,500	0	0	0
8704	AID TO INDIVIDUALS-D	34,000	0	0	0
8705	AID TO INDIVIDUALS-E	25,500	0	0	0
	TOTAL FOR CATEGORY 73	803,921	39,509	0	0
<b>74</b>	<b>ALL-PAYER CLAIMS DATABASE</b>				
7000	OPERATING	0	300,188	0	0
	TOTAL FOR CATEGORY 74	0	300,188	0	0
<b>85</b>	<b>RESERVE FOR RESIDENT PROTECTION</b>				

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	365,903	407,797	449,691
	TOTAL FOR CATEGORY 85	0	365,903	407,797	449,691
<b>86</b>	<b>RESERVE</b>				
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
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	44,698	33,758	8,183	8,183
	TOTAL FOR CATEGORY 87	44,698	33,758	8,183	8,183
<b>88</b>	<b>STATEWIDE COST ALLOCATION PLAN</b>				
7384	STATEWIDE COST ALLOCATION	206,435	92,379	78,428	84,776
	TOTAL FOR CATEGORY 88	206,435	92,379	78,428	84,776
<b>89</b>	<b>AG COST ALLOCATION</b>				
7391	ATTORNEY GENERAL COST ALLOC	917,936	831,915	693,909	706,363
	TOTAL FOR CATEGORY 89	917,936	831,915	693,909	706,363
<b>90</b>	<b>ARPA RSRV - ROSEMAN UNIV MED SCHL</b>				
7000	OPERATING	0	10,000,000	5,000,000	5,000,000
	TOTAL FOR CATEGORY 90	0	10,000,000	5,000,000	5,000,000
<b>93</b>	<b>RESERVE FOR REVERSION TO GENERAL FUND</b>				
9169	TRANSFER OF GENERAL FD APPROPS	5,775	0	0	0
	TOTAL FOR CATEGORY 93	5,775	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3158	157,059,900	230,682,906	240,088,243	231,275,477

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
<b>REVENUE</b>								
E125	2501	APPROPRIATION CONTROL	172,094	221,954	0	0	-172,094	-221,954
E128	2501	APPROPRIATION CONTROL	39,081	50,227	0	0	-39,081	-50,227
E129	2501	APPROPRIATION CONTROL	12,500	0	0	0	-12,500	0
E130	2501	APPROPRIATION CONTROL	30,000	0	0	0	-30,000	0
E131	2501	APPROPRIATION CONTROL	39,313	50,447	0	0	-39,313	-50,447
E132	2501	APPROPRIATION CONTROL	195,248	74,985	0	0	-195,248	-74,985
E134	2501	APPROPRIATION CONTROL	10,350	0	0	0	-10,350	0
E225	2501	APPROPRIATION CONTROL	25,000	0	0	0	-25,000	0
E226	2501	APPROPRIATION CONTROL	17,000	0	0	0	-17,000	0
E227	2501	APPROPRIATION CONTROL	1,530,836	355,351	0	0	-1,530,836	-355,351
E228	2501	APPROPRIATION CONTROL	18,000	18,000	0	0	-18,000	-18,000
E350	2501	APPROPRIATION CONTROL	7,500	0	30,969	40,956	23,469	40,956
E351	2501	APPROPRIATION CONTROL	3,593,929	0	33,156	43,889	-3,560,773	43,889
E352	2501	APPROPRIATION CONTROL	110,000	100,000	0	0	-110,000	-100,000
E353	2501	APPROPRIATION CONTROL	1,551,591	1,274,892	0	0	-1,551,591	-1,274,892
E357	2501	APPROPRIATION CONTROL	78,070	100,206	0	0	-78,070	-100,206
E367	2501	APPROPRIATION CONTROL	62,500	0	0	0	-62,500	0
E370	2501	APPROPRIATION CONTROL	120,033	102,768	0	0	-120,033	-102,768
E371	2501	APPROPRIATION CONTROL	2,700	0	0	0	-2,700	0
E373	2501	APPROPRIATION CONTROL	27,000	0	0	0	-27,000	0
E375	2501	APPROPRIATION CONTROL	15,000	0	0	0	-15,000	0
E491	2501	APPROPRIATION CONTROL	-482,286	-497,729	0	0	482,286	497,729
E800	2501	APPROPRIATION CONTROL	-90,859	-90,859	0	0	90,859	90,859
E902	2501	APPROPRIATION CONTROL	-6,677	-9,192	0	0	6,677	9,192
E903	2501	APPROPRIATION CONTROL	-428,723	-446,302	0	0	428,723	446,302
M501	2501	APPROPRIATION CONTROL	119,744	127,156	0	0	-119,744	-127,156
M503	2501	APPROPRIATION CONTROL	41,197	188,711	0	0	-41,197	-188,711
E354	2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	1,073,065	0	0	0	-1,073,065
E132	3501	FED TITLE XXI RECEIPTS	195,247	74,985	0	0	-195,247	-74,985
E800	3501	FED TITLE XXI RECEIPTS	1,555,977	2,876,782	0	0	-1,555,977	-2,876,782
E902	3506	MONEY FOLLOWS PERSON PLN GRANT	-2,024,653	-278,026	0	0	2,024,653	278,026
E125	3511	FED TITLE XIX RECEIPTS	172,094	221,954	0	0	-172,094	-221,954
E128	3511	FED TITLE XIX RECEIPTS	39,081	50,226	0	0	-39,081	-50,226
E129	3511	FED TITLE XIX RECEIPTS	12,500	0	0	0	-12,500	0
E130	3511	FED TITLE XIX RECEIPTS	30,000	0	0	0	-30,000	0
E131	3511	FED TITLE XIX RECEIPTS	39,313	50,446	0	0	-39,313	-50,446
E133	3511	FED TITLE XIX RECEIPTS	150,328	0	0	0	-150,328	0
E134	3511	FED TITLE XIX RECEIPTS	10,350	0	0	0	-10,350	0

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
E225	3511	FED TITLE XIX RECEIPTS	25,000	0	0	0	-25,000	0
E226	3511	FED TITLE XIX RECEIPTS	17,000	0	0	0	-17,000	0
E227	3511	FED TITLE XIX RECEIPTS	1,530,837	355,349	0	0	-1,530,837	-355,349
E228	3511	FED TITLE XIX RECEIPTS	18,000	18,000	0	0	-18,000	-18,000
E229	3511	FED TITLE XIX RECEIPTS	195,098	0	0	0	-195,098	0
E350	3511	FED TITLE XIX RECEIPTS	7,500	0	30,969	40,956	23,469	40,956
E351	3511	FED TITLE XIX RECEIPTS	3,593,928	0	33,157	43,890	-3,560,771	43,890
E352	3511	FED TITLE XIX RECEIPTS	990,000	900,000	0	0	-990,000	-900,000
E353	3511	FED TITLE XIX RECEIPTS	1,105,530	759,184	0	0	-1,105,530	-759,184
<b>E355</b>	<b>3511</b>	<b>FED TITLE XIX RECEIPTS</b>	<b>0</b>	<b>0</b>	<b>116,337</b>	<b>0</b>	<b>116,337</b>	<b>0</b>
E357	3511	FED TITLE XIX RECEIPTS	78,070	100,206	0	0	-78,070	-100,206
E367	3511	FED TITLE XIX RECEIPTS	62,500	0	0	0	-62,500	0
E370	3511	FED TITLE XIX RECEIPTS	120,032	102,768	0	0	-120,032	-102,768
E371	3511	FED TITLE XIX RECEIPTS	8,100	0	0	0	-8,100	0
E373	3511	FED TITLE XIX RECEIPTS	27,000	0	0	0	-27,000	0
E375	3511	FED TITLE XIX RECEIPTS	15,000	0	0	0	-15,000	0
E800	3511	FED TITLE XIX RECEIPTS	4,759,258	6,760,659	0	0	-4,759,258	-6,760,659
E801	3511	FED TITLE XIX RECEIPTS	116,650	285,896	0	0	-116,650	-285,896
E903	3511	FED TITLE XIX RECEIPTS	-428,722	-446,302	0	0	428,722	446,302
M501	3511	FED TITLE XIX RECEIPTS	359,234	381,473	0	0	-359,234	-381,473
M503	3511	FED TITLE XIX RECEIPTS	123,593	566,134	0	0	-123,593	-566,134
E133	3512	HCBS- REINVESTMENT FUNDS	150,327	0	0	0	-150,327	0
E800	3537	FEDERAL SURVEY AND CERTIFICATION	-123,964	-123,964	0	0	123,964	123,964
E355	3728	HEALTH COST CONTAINMENT FEE	0	0	116,336	0	116,336	0
E800	4103	COUNTY REIMBURSEMENTS	18,577	17,887	0	0	-18,577	-17,887
E230	4563	HOSPITAL ASSESS FOR COUNTIES	22,400,926	22,400,926	0	0	-22,400,926	-22,400,926
E248	4611	TRANSFER IN FED ARPA	851,909	868,314	0	0	-851,909	-868,314
E490	4611	TRANSFER IN FED ARPA	-1,885,929	-1,931,008	0	0	1,885,929	1,931,008
E353	4671	TRANSFER FROM HEALTHY NV (OH)	109,448	225,876	0	0	-109,448	-225,876
E229	4753	TRANSFER FROM 3243 HCBS	195,097	0	0	0	-195,097	0
E354	4756	TRANS FROM BA 3177	1,073,065	1,073,065	0	0	-1,073,065	-1,073,065
E491	4758	TRANSFER FROM TREASURER	-585,000	-585,000	0	0	585,000	585,000
TOTAL FOR REVENUE			41,918,442	37,419,510	360,924	169,691	-41,557,518	-37,249,819

EXPENSE

01	PERSONNEL							
E490	5000	PERSONNEL SERVICES	-18	-18	0	0	18	18
E125	5100	SALARIES	216,473	301,067	0	0	-216,473	-301,067
E128	5100	SALARIES	50,020	69,642	0	0	-50,020	-69,642

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
E131	5100	SALARIES	50,020	69,642	0	0	-50,020	-69,642
E227	5100	SALARIES	104,726	145,731	0	0	-104,726	-145,731
E248	5100	SALARIES	568,137	583,157	0	0	-568,137	-583,157
E350	5100	SALARIES	0	0	38,498	53,543	38,498	53,543
E351	5100	SALARIES	0	0	42,010	58,346	42,010	58,346
E353	5100	SALARIES	52,355	72,800	0	0	-52,355	-72,800
E357	5100	SALARIES	98,824	137,518	0	0	-98,824	-137,518
E370	5100	SALARIES	100,040	139,284	0	0	-100,040	-139,284
E490	5100	SALARIES	-1,379,864	-1,420,410	0	0	1,379,864	1,420,410
E491	5100	SALARIES	-349,527	-362,880	0	0	349,527	362,880
E902	5100	SALARIES	-174,003	-183,103	0	0	174,003	183,103
E903	5100	SALARIES	-607,940	-633,205	0	0	607,940	633,205
E125	5200	WORKERS COMPENSATION	5,257	3,831	0	0	-5,257	-3,831
E128	5200	WORKERS COMPENSATION	1,221	992	0	0	-1,221	-992
E131	5200	WORKERS COMPENSATION	1,221	992	0	0	-1,221	-992
E227	5200	WORKERS COMPENSATION	2,547	1,942	0	0	-2,547	-1,942
E248	5200	WORKERS COMPENSATION	11,111	6,753	0	0	-11,111	-6,753
E350	5200	WORKERS COMPENSATION	0	0	940	982	940	982
E351	5200	WORKERS COMPENSATION	0	0	1,026	983	1,026	983
E353	5200	WORKERS COMPENSATION	1,279	981	0	0	-1,279	-981
E357	5200	WORKERS COMPENSATION	2,413	1,981	0	0	-2,413	-1,981
E370	5200	WORKERS COMPENSATION	2,442	1,984	0	0	-2,442	-1,984
E490	5200	WORKERS COMPENSATION	-28,051	-17,393	0	0	28,051	17,393
E491	5200	WORKERS COMPENSATION	-7,456	-4,865	0	0	7,456	4,865
E902	5200	WORKERS COMPENSATION	-2,841	-2,912	0	0	2,841	2,912
E903	5200	WORKERS COMPENSATION	-9,392	-9,719	0	0	9,392	9,719
E125	5300	RETIREMENT	37,884	52,688	0	0	-37,884	-52,688
E128	5300	RETIREMENT	8,754	12,187	0	0	-8,754	-12,187
E131	5300	RETIREMENT	8,754	12,187	0	0	-8,754	-12,187
E227	5300	RETIREMENT	18,328	25,503	0	0	-18,328	-25,503
E248	5300	RETIREMENT	99,424	102,052	0	0	-99,424	-102,052
E350	5300	RETIREMENT	0	0	6,737	9,370	6,737	9,370
E351	5300	RETIREMENT	0	0	7,352	10,211	7,352	10,211
E353	5300	RETIREMENT	9,162	12,740	0	0	-9,162	-12,740
E357	5300	RETIREMENT	17,295	24,065	0	0	-17,295	-24,065
E370	5300	RETIREMENT	17,508	24,374	0	0	-17,508	-24,374
E490	5300	RETIREMENT	-241,477	-248,573	0	0	241,477	248,573
E491	5300	RETIREMENT	-61,166	-63,504	0	0	61,166	63,504
E902	5300	RETIREMENT	-30,450	-32,043	0	0	30,450	32,043

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
E903	5300	RETIREMENT	-116,057	-120,997	0	0	116,057	120,997
E125	5400	PERSONNEL ASSESSMENT	948	948	0	0	-948	-948
E128	5400	PERSONNEL ASSESSMENT	237	237	0	0	-237	-237
E131	5400	PERSONNEL ASSESSMENT	237	237	0	0	-237	-237
E227	5400	PERSONNEL ASSESSMENT	474	474	0	0	-474	-474
E248	5400	PERSONNEL ASSESSMENT	1,660	1,660	0	0	-1,660	-1,660
E350	5400	PERSONNEL ASSESSMENT	0	0	237	237	237	237
E351	5400	PERSONNEL ASSESSMENT	0	0	237	237	237	237
E353	5400	PERSONNEL ASSESSMENT	237	237	0	0	-237	-237
E357	5400	PERSONNEL ASSESSMENT	474	474	0	0	-474	-474
E370	5400	PERSONNEL ASSESSMENT	474	474	0	0	-474	-474
E490	5400	PERSONNEL ASSESSMENT	-4,267	-4,267	0	0	4,267	4,267
E491	5400	PERSONNEL ASSESSMENT	-1,185	-1,185	0	0	1,185	1,185
E902	5400	PERSONNEL ASSESSMENT	-711	-711	0	0	711	711
E903	5400	PERSONNEL ASSESSMENT	-2,371	-2,371	0	0	2,371	2,371
E125	5500	GROUP INSURANCE	26,284	36,412	0	0	-26,284	-36,412
E128	5500	GROUP INSURANCE	6,571	9,103	0	0	-6,571	-9,103
E131	5500	GROUP INSURANCE	6,571	9,103	0	0	-6,571	-9,103
E227	5500	GROUP INSURANCE	13,142	18,206	0	0	-13,142	-18,206
E248	5500	GROUP INSURANCE	61,327	63,721	0	0	-61,327	-63,721
E350	5500	GROUP INSURANCE	0	0	6,571	9,103	6,571	9,103
E351	5500	GROUP INSURANCE	0	0	6,571	9,103	6,571	9,103
E353	5500	GROUP INSURANCE	6,571	9,103	0	0	-6,571	-9,103
E357	5500	GROUP INSURANCE	13,142	18,206	0	0	-13,142	-18,206
E370	5500	GROUP INSURANCE	13,142	18,206	0	0	-13,142	-18,206
E490	5500	GROUP INSURANCE	-157,698	-163,854	0	0	157,698	163,854
E491	5500	GROUP INSURANCE	-43,805	-45,515	0	0	43,805	45,515
E902	5500	GROUP INSURANCE	-26,283	-27,309	0	0	26,283	27,309
E903	5500	GROUP INSURANCE	-87,610	-91,030	0	0	87,610	91,030
E125	5700	PAYROLL ASSESSMENT	188	188	0	0	-188	-188
E128	5700	PAYROLL ASSESSMENT	47	47	0	0	-47	-47
E131	5700	PAYROLL ASSESSMENT	47	47	0	0	-47	-47
E227	5700	PAYROLL ASSESSMENT	94	94	0	0	-94	-94
E248	5700	PAYROLL ASSESSMENT	329	329	0	0	-329	-329
E350	5700	PAYROLL ASSESSMENT	0	0	47	47	47	47
E351	5700	PAYROLL ASSESSMENT	0	0	47	47	47	47
E353	5700	PAYROLL ASSESSMENT	47	47	0	0	-47	-47
E357	5700	PAYROLL ASSESSMENT	94	94	0	0	-94	-94
E370	5700	PAYROLL ASSESSMENT	94	94	0	0	-94	-94

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
E490	5700	PAYROLL ASSESSMENT	-847	-847	0	0	847	847
E491	5700	PAYROLL ASSESSMENT	-235	-235	0	0	235	235
E902	5700	PAYROLL ASSESSMENT	-141	-141	0	0	141	141
E903	5700	PAYROLL ASSESSMENT	-471	-471	0	0	471	471
E125	5750	RETIRED EMPLOYEES GROUP INSURANCE	6,731	9,575	0	0	-6,731	-9,575
E128	5750	RETIRED EMPLOYEES GROUP INSURANCE	1,556	2,215	0	0	-1,556	-2,215
E131	5750	RETIRED EMPLOYEES GROUP INSURANCE	1,556	2,215	0	0	-1,556	-2,215
E227	5750	RETIRED EMPLOYEES GROUP INSURANCE	3,257	4,635	0	0	-3,257	-4,635
E248	5750	RETIRED EMPLOYEES GROUP INSURANCE	17,669	18,545	0	0	-17,669	-18,545
E350	5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,197	1,703	1,197	1,703
E351	5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,307	1,855	1,307	1,855
E353	5750	RETIRED EMPLOYEES GROUP INSURANCE	1,628	2,315	0	0	-1,628	-2,315
E357	5750	RETIRED EMPLOYEES GROUP INSURANCE	3,074	4,373	0	0	-3,074	-4,373
E370	5750	RETIRED EMPLOYEES GROUP INSURANCE	3,112	4,430	0	0	-3,112	-4,430
E490	5750	RETIRED EMPLOYEES GROUP INSURANCE	-42,913	-45,171	0	0	42,913	45,171
E491	5750	RETIRED EMPLOYEES GROUP INSURANCE	-10,870	-11,540	0	0	10,870	11,540
E902	5750	RETIRED EMPLOYEES GROUP INSURANCE	-5,412	-5,822	0	0	5,412	5,822
E903	5750	RETIRED EMPLOYEES GROUP INSURANCE	-18,906	-20,137	0	0	18,906	20,137
E125	5800	UNEMPLOYMENT COMPENSATION	95	0	0	0	-95	0
E128	5800	UNEMPLOYMENT COMPENSATION	22	0	0	0	-22	0
E131	5800	UNEMPLOYMENT COMPENSATION	22	0	0	0	-22	0
E227	5800	UNEMPLOYMENT COMPENSATION	46	0	0	0	-46	0
E248	5800	UNEMPLOYMENT COMPENSATION	371	0	0	0	-371	0
E350	5800	UNEMPLOYMENT COMPENSATION	0	0	17	0	17	0
E351	5800	UNEMPLOYMENT COMPENSATION	0	0	18	0	18	0
E353	5800	UNEMPLOYMENT COMPENSATION	23	0	0	0	-23	0
E357	5800	UNEMPLOYMENT COMPENSATION	43	0	0	0	-43	0
E370	5800	UNEMPLOYMENT COMPENSATION	44	0	0	0	-44	0
E490	5800	UNEMPLOYMENT COMPENSATION	-904	0	0	0	904	0
E491	5800	UNEMPLOYMENT COMPENSATION	-230	0	0	0	230	0
E902	5800	UNEMPLOYMENT COMPENSATION	-112	0	0	0	112	0
E903	5800	UNEMPLOYMENT COMPENSATION	-394	0	0	0	394	0
E125	5840	MEDICARE	3,138	4,364	0	0	-3,138	-4,364
E128	5840	MEDICARE	725	1,010	0	0	-725	-1,010
E131	5840	MEDICARE	725	1,010	0	0	-725	-1,010
E227	5840	MEDICARE	1,518	2,113	0	0	-1,518	-2,113
E248	5840	MEDICARE	8,239	8,455	0	0	-8,239	-8,455
E350	5840	MEDICARE	0	0	558	776	558	776
E351	5840	MEDICARE	0	0	609	846	609	846

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
E353	5840	MEDICARE	759	1,055	0	0	-759	-1,055
E357	5840	MEDICARE	1,433	1,994	0	0	-1,433	-1,994
E370	5840	MEDICARE	1,450	2,020	0	0	-1,450	-2,020
E490	5840	MEDICARE	-20,010	-20,593	0	0	20,010	20,593
E491	5840	MEDICARE	-5,068	-5,261	0	0	5,068	5,261
E902	5840	MEDICARE	-2,522	-2,655	0	0	2,522	2,655
E903	5840	MEDICARE	-8,814	-9,184	0	0	8,814	9,184
TOTAL FOR CATEGORY 01			-1,755,159	-1,495,763	113,979	157,389	1,869,138	1,653,152
<b>03</b>	<b>IN-STATE TRAVEL</b>							
E227	6200	PER DIEM IN-STATE	660	991	0	0	-660	-991
E350	6200	PER DIEM IN-STATE	0	0	1,791	2,388	1,791	2,388
E351	6200	PER DIEM IN-STATE	0	0	1,791	2,388	1,791	2,388
E370	6200	PER DIEM IN-STATE	2,311	2,972	0	0	-2,311	-2,972
E227	6210	FS DAILY RENTAL IN-STATE	230	345	0	0	-230	-345
E370	6210	FS DAILY RENTAL IN-STATE	803	1,033	0	0	-803	-1,033
TOTAL FOR CATEGORY 03			4,004	5,341	3,582	4,776	-422	-565
<b>04</b>	<b>OPERATING EXPENSES</b>							
E125	7020	OPERATING SUPPLIES	624	832	0	0	-624	-832
E128	7020	OPERATING SUPPLIES	27	36	0	0	-27	-36
E131	7020	OPERATING SUPPLIES	27	36	0	0	-27	-36
E227	7020	OPERATING SUPPLIES	54	72	0	0	-54	-72
E350	7020	OPERATING SUPPLIES	0	0	288	288	288	288
E351	7020	OPERATING SUPPLIES	0	0	288	288	288	288
E353	7020	OPERATING SUPPLIES	27	36	0	0	-27	-36
E357	7020	OPERATING SUPPLIES	108	144	0	0	-108	-144
E370	7020	OPERATING SUPPLIES	54	72	0	0	-54	-72
E125	7027	OPERATING SUPPLIES-G	519	692	0	0	-519	-692
E128	7027	OPERATING SUPPLIES-G	23	30	0	0	-23	-30
E131	7027	OPERATING SUPPLIES-G	23	30	0	0	-23	-30
E227	7027	OPERATING SUPPLIES-G	45	60	0	0	-45	-60
E353	7027	OPERATING SUPPLIES-G	23	30	0	0	-23	-30
E357	7027	OPERATING SUPPLIES-G	90	120	0	0	-90	-120
E370	7027	OPERATING SUPPLIES-G	45	60	0	0	-45	-60
E125	7044	PRINTING AND COPYING - C	813	1,085	0	0	-813	-1,085
E128	7044	PRINTING AND COPYING - C	35	47	0	0	-35	-47
E131	7044	PRINTING AND COPYING - C	35	47	0	0	-35	-47
E227	7044	PRINTING AND COPYING - C	71	94	0	0	-71	-94



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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
E353	7044	PRINTING AND COPYING - C	35	47	0	0	-35	-47
E357	7044	PRINTING AND COPYING - C	141	189	0	0	-141	-189
E370	7044	PRINTING AND COPYING - C	71	94	0	0	-71	-94
E125	7045	STATE PRINTING CHARGES	564	753	0	0	-564	-753
E128	7045	STATE PRINTING CHARGES	25	33	0	0	-25	-33
E131	7045	STATE PRINTING CHARGES	25	33	0	0	-25	-33
E227	7045	STATE PRINTING CHARGES	49	65	0	0	-49	-65
E353	7045	STATE PRINTING CHARGES	25	33	0	0	-25	-33
E357	7045	STATE PRINTING CHARGES	98	131	0	0	-98	-131
E370	7045	STATE PRINTING CHARGES	49	65	0	0	-49	-65
E125	7050	EMPLOYEE BOND INSURANCE	15	15	0	0	-15	-15
E128	7050	EMPLOYEE BOND INSURANCE	4	4	0	0	-4	-4
E131	7050	EMPLOYEE BOND INSURANCE	4	4	0	0	-4	-4
E227	7050	EMPLOYEE BOND INSURANCE	8	8	0	0	-8	-8
E248	7050	EMPLOYEE BOND INSURANCE	27	27	0	0	-27	-27
E350	7050	EMPLOYEE BOND INSURANCE	0	0	4	4	4	4
E351	7050	EMPLOYEE BOND INSURANCE	0	0	4	4	4	4
E353	7050	EMPLOYEE BOND INSURANCE	4	4	0	0	-4	-4
E357	7050	EMPLOYEE BOND INSURANCE	8	8	0	0	-8	-8
E370	7050	EMPLOYEE BOND INSURANCE	8	8	0	0	-8	-8
E490	7050	EMPLOYEE BOND INSURANCE	-68	-68	0	0	68	68
E491	7050	EMPLOYEE BOND INSURANCE	-19	-19	0	0	19	19
E902	7050	EMPLOYEE BOND INSURANCE	-11	-11	0	0	11	11
E903	7050	EMPLOYEE BOND INSURANCE	-38	-38	0	0	38	38
E125	7054	AG TORT CLAIM ASSESSMENT	466	466	0	0	-466	-466
E128	7054	AG TORT CLAIM ASSESSMENT	116	116	0	0	-116	-116
E131	7054	AG TORT CLAIM ASSESSMENT	116	116	0	0	-116	-116
E227	7054	AG TORT CLAIM ASSESSMENT	233	233	0	0	-233	-233
E248	7054	AG TORT CLAIM ASSESSMENT	815	815	0	0	-815	-815
E350	7054	AG TORT CLAIM ASSESSMENT	0	0	116	116	116	116
E351	7054	AG TORT CLAIM ASSESSMENT	0	0	116	116	116	116
E353	7054	AG TORT CLAIM ASSESSMENT	116	116	0	0	-116	-116
E357	7054	AG TORT CLAIM ASSESSMENT	233	233	0	0	-233	-233
E370	7054	AG TORT CLAIM ASSESSMENT	233	233	0	0	-233	-233
E490	7054	AG TORT CLAIM ASSESSMENT	-2,095	-2,096	0	0	2,095	2,096
E491	7054	AG TORT CLAIM ASSESSMENT	-582	-582	0	0	582	582
E902	7054	AG TORT CLAIM ASSESSMENT	-349	-349	0	0	349	349
E903	7054	AG TORT CLAIM ASSESSMENT	-1,164	-1,164	0	0	1,164	1,164
E125	705A	NON B&G - PROP. & CONT. INSURANCE	128	170	0	0	-128	-170

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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
E128	705A	NON B&G - PROP. & CONT. INSURANCE	32	43	0	0	-32	-43
E131	705A	NON B&G - PROP. & CONT. INSURANCE	32	43	0	0	-32	-43
E227	705A	NON B&G - PROP. & CONT. INSURANCE	64	86	0	0	-64	-86
E350	705A	NON B&G - PROP. & CONT. INSURANCE	0	0	32	43	32	43
E351	705A	NON B&G - PROP. & CONT. INSURANCE	0	0	32	43	32	43
E353	705A	NON B&G - PROP. & CONT. INSURANCE	32	43	0	0	-32	-43
E357	705A	NON B&G - PROP. & CONT. INSURANCE	64	85	0	0	-64	-85
E370	705A	NON B&G - PROP. & CONT. INSURANCE	64	85	0	0	-64	-85
E129	7063	CONTRACTS - C	15,000	0	0	0	-15,000	0
E130	7063	CONTRACTS - C	30,000	0	0	0	-30,000	0
E132	7063	CONTRACTS - C	390,495	149,970	0	0	-390,495	-149,970
E134	7063	CONTRACTS - C	15,000	0	0	0	-15,000	0
E225	7063	CONTRACTS - C	30,000	0	0	0	-30,000	0
E226	7063	CONTRACTS - C	30,000	0	0	0	-30,000	0
E228	7063	CONTRACTS - C	36,000	36,000	0	0	-36,000	-36,000
E350	7063	CONTRACTS - C	15,000	0	0	0	-15,000	0
E351	7063	CONTRACTS - C	7,187,857	0	0	0	-7,187,857	0
<b>E355</b>	<b>7063</b>	<b>CONTRACTS - C</b>	<b>0</b>	<b>0</b>	<b>20,941</b>	<b>0</b>	<b>20,941</b>	<b>0</b>
E367	7063	CONTRACTS - C	125,000	0	0	0	-125,000	0
E370	7063	CONTRACTS - C	50,000	0	0	0	-50,000	0
E373	7063	CONTRACTS - C	30,000	0	0	0	-30,000	0
E375	7063	CONTRACTS - C	15,000	0	0	0	-15,000	0
M501	7068	CONTRACTS - H	478,978	508,629	0	0	-478,978	-508,629
M503	7068	CONTRACTS - H	164,790	754,845	0	0	-164,790	-754,845
<b>E355</b>	<b>7069</b>	<b>CONTRACTS - I</b>	<b>0</b>	<b>0</b>	<b>55,027</b>	<b>0</b>	<b>55,027</b>	<b>0</b>
E125	7110	NON-STATE OWNED OFFICE RENT	9,720	12,960	0	0	-9,720	-12,960
E128	7110	NON-STATE OWNED OFFICE RENT	2,430	3,240	0	0	-2,430	-3,240
E131	7110	NON-STATE OWNED OFFICE RENT	2,430	3,240	0	0	-2,430	-3,240
E227	7110	NON-STATE OWNED OFFICE RENT	4,860	6,480	0	0	-4,860	-6,480
E350	7110	NON-STATE OWNED OFFICE RENT	0	0	1,620	2,347	1,620	2,347
E351	7110	NON-STATE OWNED OFFICE RENT	0	0	1,620	2,347	1,620	2,347
E353	7110	NON-STATE OWNED OFFICE RENT	2,430	3,240	0	0	-2,430	-3,240
E357	7110	NON-STATE OWNED OFFICE RENT	4,860	6,480	0	0	-4,860	-6,480
E370	7110	NON-STATE OWNED OFFICE RENT	4,860	6,480	0	0	-4,860	-6,480
E350	7255	B & G LEASE ASSESSMENT	0	0	20	27	20	27
E351	7255	B & G LEASE ASSESSMENT	0	0	20	27	20	27
E125	7285	POSTAGE - STATE MAILROOM	5,563	7,418	0	0	-5,563	-7,418
E128	7285	POSTAGE - STATE MAILROOM	242	323	0	0	-242	-323
E131	7285	POSTAGE - STATE MAILROOM	242	323	0	0	-242	-323

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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
E227	7285	POSTAGE - STATE MAILROOM	484	645	0	0	-484	-645
E353	7285	POSTAGE - STATE MAILROOM	242	323	0	0	-242	-323
E357	7285	POSTAGE - STATE MAILROOM	968	1,290	0	0	-968	-1,290
E370	7285	POSTAGE - STATE MAILROOM	484	645	0	0	-484	-645
E350	7289	EITS PHONE LINE AND VOICEMAIL	0	0	169	225	169	225
E351	7289	EITS PHONE LINE AND VOICEMAIL	0	0	169	225	169	225
E125	7290	PHONE, FAX, COMMUNICATION LINE	1,286	1,714	0	0	-1,286	-1,714
E128	7290	PHONE, FAX, COMMUNICATION LINE	56	75	0	0	-56	-75
E131	7290	PHONE, FAX, COMMUNICATION LINE	56	75	0	0	-56	-75
E227	7290	PHONE, FAX, COMMUNICATION LINE	112	149	0	0	-112	-149
E353	7290	PHONE, FAX, COMMUNICATION LINE	56	75	0	0	-56	-75
E357	7290	PHONE, FAX, COMMUNICATION LINE	224	298	0	0	-224	-298
E370	7290	PHONE, FAX, COMMUNICATION LINE	112	149	0	0	-112	-149
E131	7291	CELL PHONE/PAGER CHARGES	95	127	0	0	-95	-127
E125	7296	EITS LONG DISTANCE CHARGES	1,617	2,157	0	0	-1,617	-2,157
E128	7296	EITS LONG DISTANCE CHARGES	70	94	0	0	-70	-94
E227	7296	EITS LONG DISTANCE CHARGES	141	188	0	0	-141	-188
E353	7296	EITS LONG DISTANCE CHARGES	70	94	0	0	-70	-94
E357	7296	EITS LONG DISTANCE CHARGES	281	375	0	0	-281	-375
E370	7296	EITS LONG DISTANCE CHARGES	141	188	0	0	-141	-188
TOTAL FOR CATEGORY 04			8,659,473	1,511,889	80,466	6,100	-8,579,007	-1,505,789

05 EQUIPMENT

E125	7460	EQUIPMENT PURCHASES < \$1,000	1,000	0	0	0	-1,000	0
E128	7460	EQUIPMENT PURCHASES < \$1,000	250	0	0	0	-250	0
E131	7460	EQUIPMENT PURCHASES < \$1,000	250	0	0	0	-250	0
E227	7460	EQUIPMENT PURCHASES < \$1,000	500	0	0	0	-500	0
E353	7460	EQUIPMENT PURCHASES < \$1,000	250	0	0	0	-250	0
E357	7460	EQUIPMENT PURCHASES < \$1,000	500	0	0	0	-500	0
E370	7460	EQUIPMENT PURCHASES < \$1,000	500	0	0	0	-500	0
E125	8241	NEW FURNISHINGS <\$5,000 - A	9,816	0	0	0	-9,816	0
E128	8241	NEW FURNISHINGS <\$5,000 - A	2,454	0	0	0	-2,454	0
E131	8241	NEW FURNISHINGS <\$5,000 - A	2,454	0	0	0	-2,454	0
E227	8241	NEW FURNISHINGS <\$5,000 - A	4,908	0	0	0	-4,908	0
E350	8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,454	0	2,454	0
E351	8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,454	0	2,454	0
E353	8241	NEW FURNISHINGS <\$5,000 - A	2,454	0	0	0	-2,454	0
E357	8241	NEW FURNISHINGS <\$5,000 - A	4,908	0	0	0	-4,908	0
E370	8241	NEW FURNISHINGS <\$5,000 - A	4,908	0	0	0	-4,908	0

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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
TOTAL FOR CATEGORY 05			35,152	0	4,908	0	-30,244	0
<b>10</b>	<b>FISCAL AGENT</b>							
E227	7063	CONTRACTS - C	2,897,856	500,000	0	0	-2,897,856	-500,000
E129	7066	CONTRACTS - F	10,000	0	0	0	-10,000	0
E130	7066	CONTRACTS - F	30,000	0	0	0	-30,000	0
E134	7066	CONTRACTS - F	5,700	0	0	0	-5,700	0
E225	7066	CONTRACTS - F	20,000	0	0	0	-20,000	0
E226	7066	CONTRACTS - F	4,000	0	0	0	-4,000	0
E353	7066	CONTRACTS - F	75,000	0	0	0	-75,000	0
E370	7066	CONTRACTS - F	30,000	0	0	0	-30,000	0
E371	7066	CONTRACTS - F	10,800	0	0	0	-10,800	0
E373	7066	CONTRACTS - F	24,000	0	0	0	-24,000	0
E375	7066	CONTRACTS - F	15,000	0	0	0	-15,000	0
TOTAL FOR CATEGORY 10			3,122,356	500,000	0	0	-3,122,356	-500,000
<b>11</b>	<b>PAYMENTS TO STATE AGENCIES</b>							
E800	7061	CONTRACTS - A	-6,236,411	-4,910,592	0	0	6,236,411	4,910,592
E800	7063	CONTRACTS - C	8,079	8,079	0	0	-8,079	-8,079
E800	7064	CONTRACTS - D	11,431,532	12,449,580	0	0	-11,431,532	-12,449,580
E800	7065	CONTRACTS - E	-657,866	-657,130	0	0	657,866	657,130
E800	7070	CONTRACTS - J	-123,964	-123,964	0	0	123,964	123,964
E800	7075	MED/HEALTH CARE CONTRACTS	1,555,977	2,876,782	0	0	-1,555,977	-2,876,782
E800	9044	TRANS TO WELFARE DIVISION	18,577	17,887	0	0	-18,577	-17,887
E800	9153	TRANS TO CHILD AND FAMILY SERVICES	123,065	-220,137	0	0	-123,065	220,137
E801	9153	TRANS TO CHILD AND FAMILY SERVICES	116,650	285,896	0	0	-116,650	-285,896
TOTAL FOR CATEGORY 11			6,235,639	9,726,401	0	0	-6,235,639	-9,726,401
<b>12</b>	<b>ALL PAYERS CLAIMS DATA BASE</b>							
E353	7066	CONTRACTS - F	0	903,502	0	0	0	-903,502
E353	7069	CONTRACTS - I	1,511,425	1,247,693	0	0	-1,511,425	-1,247,693
E353	7072	CONTRACTS - L	1,094,481	0	0	0	-1,094,481	0
E353	7301	MEMBERSHIP DUES	3,500	3,500	0	0	-3,500	-3,500
TOTAL FOR CATEGORY 12			2,609,406	2,154,695	0	0	-2,609,406	-2,154,695
<b>17</b>	<b>ARPA FISCAL SUPPORT</b>							
E248	7020	OPERATING SUPPLIES	359	359	0	0	-359	-359
E248	7027	OPERATING SUPPLIES-G	361	361	0	0	-361	-361
E248	7040	NON-STATE PRINTING SERVICES	1	1	0	0	-1	-1

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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
E248	7044	PRINTING AND COPYING - C	236	236	0	0	-236	-236
E248	7045	STATE PRINTING CHARGES	655	655	0	0	-655	-655
E248	705A	NON B&G - PROP. & CONT. INSURANCE	820	820	0	0	-820	-820
E248	7110	NON-STATE OWNED OFFICE RENT	62,370	62,370	0	0	-62,370	-62,370
E248	7222	DATA PROCESSING SUPPLIES	494	494	0	0	-494	-494
E248	7285	POSTAGE - STATE MAILROOM	4,546	4,546	0	0	-4,546	-4,546
E248	7289	EITS PHONE LINE AND VOICEMAIL	2,027	2,027	0	0	-2,027	-2,027
E248	7290	PHONE, FAX, COMMUNICATION LINE	1,341	1,341	0	0	-1,341	-1,341
E248	7291	CELL PHONE/PAGER CHARGES	2,320	2,320	0	0	-2,320	-2,320
E248	7296	EITS LONG DISTANCE CHARGES	1,705	1,705	0	0	-1,705	-1,705
E248	7547	EITS BUSINESS PRODUCTIVITY SUITE	2,564	2,564	0	0	-2,564	-2,564
TOTAL FOR CATEGORY 17			79,799	79,799	0	0	-79,799	-79,799
<b>20</b>	<b>UNMET FREECARE OBLIGATIONS</b>							
E230	8503	EXPENDITURES CLARK CO	18,269,773	18,269,773	0	0	-18,269,773	-18,269,773
E230	8516	EXPENDITURES WASHOE CO	4,131,153	4,131,153	0	0	-4,131,153	-4,131,153
TOTAL FOR CATEGORY 20			22,400,926	22,400,926	0	0	-22,400,926	-22,400,926
<b>25</b>	<b>PUBLIC OPTION TRUST FUND</b>							
E491	7069	CONTRACTS - I	-585,000	-585,000	0	0	585,000	585,000
TOTAL FOR CATEGORY 25			-585,000	-585,000	0	0	585,000	585,000
<b>26</b>	<b>INFORMATION SERVICES</b>							
E125	7222	DATA PROCESSING SUPPLIES	705	939	0	0	-705	-939
E128	7222	DATA PROCESSING SUPPLIES	31	41	0	0	-31	-41
E131	7222	DATA PROCESSING SUPPLIES	31	41	0	0	-31	-41
E227	7222	DATA PROCESSING SUPPLIES	61	82	0	0	-61	-82
E353	7222	DATA PROCESSING SUPPLIES	31	41	0	0	-31	-41
E357	7222	DATA PROCESSING SUPPLIES	123	163	0	0	-123	-163
E370	7222	DATA PROCESSING SUPPLIES	61	82	0	0	-61	-82
E125	7289	EITS PHONE LINE AND VOICEMAIL	676	901	0	0	-676	-901
E128	7289	EITS PHONE LINE AND VOICEMAIL	169	225	0	0	-169	-225
E131	7289	EITS PHONE LINE AND VOICEMAIL	225	225	0	0	-225	-225
E227	7289	EITS PHONE LINE AND VOICEMAIL	338	450	0	0	-338	-450
E353	7289	EITS PHONE LINE AND VOICEMAIL	169	225	0	0	-169	-225
E357	7289	EITS PHONE LINE AND VOICEMAIL	338	450	0	0	-338	-450
E370	7289	EITS PHONE LINE AND VOICEMAIL	338	450	0	0	-338	-450
E131	7296	EITS LONG DISTANCE CHARGES	70	94	0	0	-70	-94
E125	7547	EITS BUSINESS PRODUCTIVITY SUITE	855	1,140	0	0	-855	-1,140

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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
E128	7547	EITS BUSINESS PRODUCTIVITY SUITE	214	285	0	0	-214	-285
E131	7547	EITS BUSINESS PRODUCTIVITY SUITE	214	285	0	0	-214	-285
E227	7547	EITS BUSINESS PRODUCTIVITY SUITE	427	570	0	0	-427	-570
E350	7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	214	285	214	285
E351	7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	214	285	214	285
E353	7547	EITS BUSINESS PRODUCTIVITY SUITE	214	285	0	0	-214	-285
E357	7547	EITS BUSINESS PRODUCTIVITY SUITE	427	570	0	0	-427	-570
E370	7547	EITS BUSINESS PRODUCTIVITY SUITE	427	570	0	0	-427	-570
E125	7554	EITS INFRASTRUCTURE ASSESSMENT	1,233	1,233	0	0	-1,233	-1,233
E128	7554	EITS INFRASTRUCTURE ASSESSMENT	308	308	0	0	-308	-308
E131	7554	EITS INFRASTRUCTURE ASSESSMENT	308	308	0	0	-308	-308
E227	7554	EITS INFRASTRUCTURE ASSESSMENT	617	617	0	0	-617	-617
E248	7554	EITS INFRASTRUCTURE ASSESSMENT	2,158	2,158	0	0	-2,158	-2,158
E350	7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	308	308	308	308
E351	7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	308	308	308	308
E353	7554	EITS INFRASTRUCTURE ASSESSMENT	308	308	0	0	-308	-308
E357	7554	EITS INFRASTRUCTURE ASSESSMENT	617	617	0	0	-617	-617
E370	7554	EITS INFRASTRUCTURE ASSESSMENT	617	617	0	0	-617	-617
E490	7554	EITS INFRASTRUCTURE ASSESSMENT	-5,549	-5,549	0	0	5,549	5,549
E491	7554	EITS INFRASTRUCTURE ASSESSMENT	-1,541	-1,541	0	0	1,541	1,541
E902	7554	EITS INFRASTRUCTURE ASSESSMENT	-925	-925	0	0	925	925
E903	7554	EITS INFRASTRUCTURE ASSESSMENT	-3,083	-3,083	0	0	3,083	3,083
E125	7556	EITS SECURITY ASSESSMENT	482	482	0	0	-482	-482
E128	7556	EITS SECURITY ASSESSMENT	120	120	0	0	-120	-120
E131	7556	EITS SECURITY ASSESSMENT	120	120	0	0	-120	-120
E227	7556	EITS SECURITY ASSESSMENT	241	241	0	0	-241	-241
E248	7556	EITS SECURITY ASSESSMENT	843	843	0	0	-843	-843
E350	7556	EITS SECURITY ASSESSMENT	0	0	120	120	120	120
E351	7556	EITS SECURITY ASSESSMENT	0	0	120	120	120	120
E353	7556	EITS SECURITY ASSESSMENT	120	120	0	0	-120	-120
E357	7556	EITS SECURITY ASSESSMENT	241	241	0	0	-241	-241
E370	7556	EITS SECURITY ASSESSMENT	241	241	0	0	-241	-241
E490	7556	EITS SECURITY ASSESSMENT	-2,168	-2,169	0	0	2,168	2,169
E491	7556	EITS SECURITY ASSESSMENT	-602	-602	0	0	602	602
E902	7556	EITS SECURITY ASSESSMENT	-361	-361	0	0	361	361
E903	7556	EITS SECURITY ASSESSMENT	-1,205	-1,205	0	0	1,205	1,205
E125	7771	COMPUTER SOFTWARE <\$5,000 - A	1,252	1,878	0	0	-1,252	-1,878
E131	7771	COMPUTER SOFTWARE <\$5,000 - A	313	313	0	0	-313	-313
E227	7771	COMPUTER SOFTWARE <\$5,000 - A	626	626	0	0	-626	-626

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E353	7771	COMPUTER SOFTWARE <\$5,000 - A	959	959	0	0	-959	-959
E357	7771	COMPUTER SOFTWARE <\$5,000 - A	313	313	0	0	-313	-313
E370	7771	COMPUTER SOFTWARE <\$5,000 - A	626	626	0	0	-626	-626
E125	8371	COMPUTER HARDWARE <\$5,000 - A	9,856	0	0	0	-9,856	0
E128	8371	COMPUTER HARDWARE <\$5,000 - A	2,403	0	0	0	-2,403	0
E131	8371	COMPUTER HARDWARE <\$5,000 - A	2,403	0	0	0	-2,403	0
E227	8371	COMPUTER HARDWARE <\$5,000 - A	4,956	0	0	0	-4,956	0
E353	8371	COMPUTER HARDWARE <\$5,000 - A	2,537	0	0	0	-2,537	0
E357	8371	COMPUTER HARDWARE <\$5,000 - A	4,806	0	0	0	-4,806	0
E370	8371	COMPUTER HARDWARE <\$5,000 - A	4,806	0	0	0	-4,806	0
TOTAL FOR CATEGORY 26			35,140	5,968	1,284	1,426	-33,856	-4,542
<b>31</b>	<b>HEALTH CARE INFORMATION WEB SITE</b>							
<b>E355</b>	<b>7063</b>	<b>CONTRACTS - C</b>	<b>0</b>	<b>0</b>	<b>156,705</b>	<b>0</b>	<b>156,705</b>	<b>0</b>
TOTAL FOR CATEGORY 31			0	0	156,705	0	156,705	0
<b>32</b>	<b>HCBS-AMERICAN RESCUE PLAN ACT</b>							
E133	7060	CONTRACTS	299,124	0	0	0	-299,124	0
E229	7063	CONTRACTS - C	390,195	0	0	0	-390,195	0
E133	7289	EITS PHONE LINE AND VOICEMAIL	676	0	0	0	-676	0
E133	7547	EITS BUSINESS PRODUCTIVITY SUITE	855	0	0	0	-855	0
TOTAL FOR CATEGORY 32			690,850	0	0	0	-690,850	0
<b>70</b>	<b>MONEY FOLLOWS PERSON PLNG GRANT</b>							
E902	6100	PER DIEM OUT-OF-STATE	-1,991	-1,991	0	0	1,991	1,991
E902	6130	PUBLIC TRANS OUT-OF-STATE	-34	-34	0	0	34	34
E902	6140	PERSONAL VEHICLE OUT-OF-STATE	-113	-113	0	0	113	113
E902	6150	COMM AIR TRANS OUT-OF-STATE	-1,238	-1,238	0	0	1,238	1,238
E902	6200	PER DIEM IN-STATE	-38	-38	0	0	38	38
E902	6240	PERSONAL VEHICLE IN-STATE	-23	-23	0	0	23	23
E902	6250	COMM AIR TRANS IN-STATE	-436	-436	0	0	436	436
E902	7000	OPERATING	-1,756,331	2	0	0	1,756,331	-2
E902	7289	EITS PHONE LINE AND VOICEMAIL	-676	-676	0	0	676	676
E902	7291	CELL PHONE/PAGER CHARGES	-2,269	-2,269	0	0	2,269	2,269
E902	7296	EITS LONG DISTANCE CHARGES	-262	-262	0	0	262	262
E902	7302	REGISTRATION FEES	-1,450	-1,450	0	0	1,450	1,450
E902	7460	EQUIPMENT PURCHASES < \$1,000	-99	-99	0	0	99	99
E902	7547	EITS BUSINESS PRODUCTIVITY SUITE	-855	-855	0	0	855	855
E902	8708	AID TO INDIV-FAMILY PRESERVATN	-17,944	-17,944	0	0	17,944	17,944

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
E902	8709	AID TO INDIV-FAMILY PRESERVATN	-1,160	-1,160	0	0	1,160	1,160
E902	8778	CLIENT RENT PROVIDERS	-2,290	-2,290	0	0	2,290	2,290
		TOTAL FOR CATEGORY 70	-1,787,209	-30,876	0	0	1,787,209	30,876
<b>71</b>		<b>HEALTH INFORMATION EXCHANGE</b>						
E352	7072	CONTRACTS - L	1,100,000	1,000,000	0	0	-1,100,000	-1,000,000
		TOTAL FOR CATEGORY 71	1,100,000	1,000,000	0	0	-1,100,000	-1,000,000
<b>86</b>		<b>RESERVE</b>						
E354	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	1,073,065	2,146,130	0	0	-1,073,065	-2,146,130
		TOTAL FOR CATEGORY 86	1,073,065	2,146,130	0	0	-1,073,065	-2,146,130
		TOTAL FOR EXPENSE	41,918,442	37,419,510	360,924	169,691	-41,557,518	-37,249,819











**Internal Use Only**

**Fiscal Year Cost Breakdown  
Health Data Reporting (Formerly UNLV-CHIA)**

**(REVISED) new contract period is a 4-yr contract from upon approval to 2027 (with optional 2-yr extension)**

**3158-04**

	Contract Period	Contract Period	Contract Period	Contract Period	Contract Period	Contract Total	Split	Overall Cost Split	
	03/01/23 - 06/30/23	07/01/23 - 06/30/24	07/01/24 - 06/30/25	07/01/25 - 06/30/26	07/01/26 - 02/28/27			Cost Containment	Federal
	SFY 2023	SFY 2024	SFY 2025	SFY 2026	SFY 2027				
CAT 31/ GL 7063	\$105,000.00	\$210,000.00	\$210,000.00	\$349,377.97	\$257,673.01	\$1,132,050.98	50% STATECC/ 50% Federal	\$ 566,025.49	\$566,025.49
CAT 04/ GL 7063	\$80,000.00	\$160,000.00	\$160,000.00	\$266,192.74	\$196,322.29	\$862,515.03	50% STATECC/ 50% Federal	\$431,257.52	\$431,257.52
CAT 04/ GL 7069	\$122,600.00	\$234,200.00	\$234,200.00	\$389,639.63	\$287,366.76	\$1,268,006.38	100% STATE CC	\$1,268,006.38	
Additional Funding for implementation: 04-7063	\$149,536.35	\$559,104.80	\$365,816.74			\$1,074,457.89	50% STATECC/ 50% Federal	\$537,228.95	\$537,228.95
<b>Total Needed</b>	\$457,136.35	\$1,163,304.80	\$970,016.74	\$1,005,210.34	\$741,362.06	\$4,337,030.29		\$ 2,802,518.34	\$ 1,534,511.95
								64.62%	35.38%

Splits 64.6% Health Cost Containment / 35.4% Federal

Function Codes 0105 / 0010

Comagine Health - Cost Schedule

	BAFO with yrs 3-4				
	Year 1	Year 2	Year 3	Year 4	Total
<b>General Requirements</b>	\$ 27,428.18	\$ 19,104.01	\$ 19,696.66	\$ 20,511.75	\$ 86,740.60
<b>UB Discharge Data</b>	\$ 137,140.90	\$ 133,728.08	\$ 137,876.60	\$ 143,582.28	\$ 552,327.86
<b>Personal Health Choices</b>	\$ 95,998.63	\$ 76,416.04	\$ 78,786.63	\$ 82,047.02	\$ 333,248.32
<b>NHQR</b>	\$ 95,998.63	\$ 85,968.05	\$ 88,634.96	\$ 92,302.90	\$ 362,904.53
<b>Website</b>	\$ 521,135.42	\$ 238,800.13	\$ 246,208.21	\$ 256,396.94	\$ 1,262,540.70
Website Services	\$ 137,140.90	\$ 95,520.05	\$ 98,483.29	\$ 102,558.77	\$ 433,703.01
Transparency Deliverables	\$ 164,569.11				\$ 164,569.11
UB & CMS 1500 Billing Data Collection		\$ 133,728.11	\$ 137,876.63	\$ 143,582.31	\$ 415,187.05
Potentially Preventable	\$ 82,284.54				\$ 82,284.54
Readmission		\$ 85,968.05	\$ 88,634.96	\$ 92,302.90	\$ 266,905.90
Provider Preventable	\$ 109,712.72				\$ 109,712.72
Conditions		\$ 85,968.05	\$ 88,634.96	\$ 92,302.90	\$ 266,905.90
<b>Total</b>	\$ 1,371,409.03	\$ 955,200.57	\$ 984,832.88	\$ 1,025,587.78	\$ 4,337,030.26
 Cost per month	\$ 114,284.09	\$ 79,600.05	\$ 82,069.41	\$ 85,465.65	

	SFY23	SFY24	SFY25	SFY26	SFY27
	3/1/2023-06/30/2023	07/01/2023-06/30/2024	07/01/2024-06/30/2025	07/01/2025-06/30/2026	07/01/2026-02/28/2027
	\$ 457,136.34	\$ 1,232,672.88	\$ 965,078.01	\$ 998,417.85	\$ 683,725.19

	SFY24
G01	1,000,000.00
	1,232,672.88
<b>G08 E-355</b>	<b>(232,672.88)</b>

Cat and GL Breakdown G01

Catg	GL		
04	7063	9%	(20,940.56)
31	7063	67%	(156,705.18)
04	7069	24%	(55,027.14)
		1.00	(232,672.88)

BAV Schedule: Vendor Services

Date: 2/16/23 5:30 PM

Budget Period: 2023-2025 Biennium (FY24-25)

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

**Version: G01 GOVERNOR RECOMMENDS**

**Schedule: VENDOR SERVICES**

DU	Catg	GL	Vendor Name	Actual	Work Prog.	Year1	Year2	% of total
B000	04	7063	Board of Regents - UNLV	106,179.00	160,000.00	90,000.00	90,000.00	9%
B000	31	7063	Board of Regents - UNLV	139,987.00	210,000.00	673,500.00	673,500.00	67%
B000	04	7069	Board of Regents - UNLV	124,655.00	234,200.00	236,500.00	236,500.00	24%
						1,000,000.00	1,000,000.00	100%

### CONTRACT SUMMARY

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

#### I. DESCRIPTION OF CONTRACT

1. Contract Number: **26980**

Agency Name: <b>DHHS - HEALTH CARE FINANCING &amp; POLICY</b>	Legal Entity Name: <b>Comagine Health</b>
Agency Code: <b>403</b>	Contractor Name: <b>Comagine Health</b>
Appropriation Unit: <b>3158-04</b>	Address: <b>10700 Meridian Avenue North Suite 300</b>
Is budget authority available?: <b>Yes</b>	City/State/Zip: <b>Seattle, WA 98133-9008</b>
If "No" please explain: <b>Not Applicable</b>	Contact/Phone: <b>Lori Barrett 800-949-7536</b>
	Vendor No.: <b>T27042408</b>
	NV Business ID: <b>NV20151443417</b>

To what State Fiscal Year(s) will the contract be charged? **2023-2027**

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

General Funds	0.00 %	Fees	0.00 %
<b>X</b> Federal Funds	<b>35.40 %</b>	Bonds	0.00 %
Highway Funds	0.00 %	<b>X</b> Other funding	<b>64.60 % Health Cost Containment</b>

Agency Reference #: **RFP 40DHHS-S2005 (RV)**

2. Contract start date:

a. Effective upon Board of Examiner's approval? **No** or b. other effective date **03/01/2023**

Anticipated BOE meeting date **02/2023**

Retroactive? **No**

If "Yes", please explain

**Not Applicable**

3. Termination Date: **02/28/2027**

Contract term: **4 years**

4. Type of contract: **Contract**

Contract description: **Health Data Reporting**

5. Purpose of contract:

**This is a new contract to provide services for health data reporting of data collection, aggregation, and reporting for Nevada hospitals, ambulatory surgical centers, and intermediate care facilities.**

6. NEW CONTRACT

The maximum amount of the contract for the term of the contract is: **\$4,337,030.29**

#### II. JUSTIFICATION

7. What conditions require that this work be done?

State mandates (NRS 449.450 - 530 inclusive) require specific reports to be created and posted to the public health data transparency website.

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

Level of detailed data collection, data assembly, and maintenance of public facing site(s) for data transparency requires a dedicated team of professionals working beyond the scope and capability of internal staffing.

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

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

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

Comagine Health  
Qengine LLC



b. Solicitation Waiver: **Not Applicable**

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

Pursuant to RFP 40DHHS-S2005 and in accordance with NRS 333, the selected vendor was the highest scoring proposer as determined by an independently appointed evaluation committee.

d. Last bid date: 05/20/2022 Anticipated re-bid date: 01/01/2026

10. a. Does the contract contain any IT components? Yes  
b. Is the contract part of an IT investment project over \$50,000? Yes

### III. OTHER INFORMATION

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

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

Not Applicable

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

**No**

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

**No**

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

**No** If "Yes", please explain

Not Applicable

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

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

Not Applicable

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

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

Not Applicable

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

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

Yes

17. Not Applicable

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

Yes

19. Agency Field Contract Monitor:

20. Contract Status:

Contract Approvals:

Approval Level	User	Signature Date
Budget Account Approval	aroma2	01/10/2023 09:08:17 AM
Division Approval	ltuttl1	01/10/2023 09:23:27 AM
Department Approval	staciew3	01/10/2023 11:49:21 AM
Contract Manager Approval	ltuttl1	01/18/2023 14:26:12 PM
EITS Approval	ljean	01/18/2023 14:30:07 PM
Budget Analyst Approval	afrantz	01/23/2023 16:06:30 PM
BOE Agenda Approval	afrantz	01/23/2023 16:06:32 PM
BOE Final Approval	flincoln	02/14/2023 13:12:18 PM

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

Amendment Number: A230573147

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

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
02/24/23	101	409	3147	HHS-DCFS - YOUTH ALTERNATIVE PLACEMENT

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
E349	2501	APPROPRIATION CONTROL	0	798,382	798,382	0	798,382	798,382
E349	4101	COUNTY PARTICIPATION FUNDS	0	(798,382)	(798,382)	0	(798,382)	(798,382)
<b>Total Revenue</b>				<u>0</u>			<u>0</u>	

**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
<b>Total Category Expenditure</b>						<u>0</u>			<u>0</u>

**Remarks**  
 This budget amendment requests a change in funding source used to support the Juvenile Justice County Camps.

**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 - DIVISION OF CHILD AND FAMILY SERVICES**

**Budget Account 3147 - HHS-DCFS - YOUTH ALTERNATIVE PLACEMENT  
Budget Amendment A230573147  
2023-2025 Biennium (FY24-25)**

Submitted March 3, 2023

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

The Youth Alternative Placement budget account was established to provide financial support to each regional facility for the detention of children who have been adjudicated as delinquent by Nevada courts. There are three regional facilities. Two of the camps are in Douglas County (China Spring Youth Camp and Aurora Pines Youth Camp) and one is in Clark County (Spring Mountain Youth Camp).

The China Spring and Aurora Pines Youth Camps are dedicated to helping approximately 40 males and 16 females mid-level offenders between the ages of 12 years old and 18 years old develop skills, knowledge and the experience necessary to promote health and resiliency, stop the progression of problems caused by delinquent behavior and interpret and avoid high-risk behavior patterns in an emotionally safe, comforting, challenging and nurturing environment. The facility provides structure and programs to assist juvenile offenders to overcome their delinquent behavior as well as opportunities to correct thinking errors, practice positive new social skills and facilitate reintegration into the family and community.

The Spring Mountain Youth Camp and its community-based program provide residential treatment for approximately 112 youth between the ages of 12 years old and 18 years old. The programs at Spring Mountain Youth Camp provide for therapeutic, educational, social, medical, and recreational needs. Counseling and therapy are provided to the youth as needed through Clark County's psychological services. Aftercare services are provided by a team, which includes probation officers and a mental health therapist who work with youth prior to placement and through completion of probation. This program operates in cooperation, and is supported by local law enforcement agencies, Clark County School District and various state agencies. Statutory Authority: NRS 62B.150

**Purpose of Work Program**

This budget amendment requests a change in funding source used to support the Juvenile Justice County Camps.

**Justification**

During the budget building process, Adjusted Base was incorrectly calculated, resulting in an increase in the County Participation Funds revenue line item and decrease in the General Fund revenue line item. This budget amendment will correct these funding streams.

**Expected Benefits to be Realized**

This adjustment will allow for the continuous support of the Youth Alternative Placement county camps, using the proper funding sources as intended.

**Explanation of Projections and Documentation**

Attachment A - NEBS210 A & B Before Report (G01)  
Attachment B - NEBS210 A & B After Report (G08)  
Attachment C - NEBS 225 Report (G01 to G08)  
Attachment D - FY24 & FY25 Fund Maps

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

The alternatives are to reject this amendment and maintain the funding sources as-is. This will result in an unexpected and unintended increase in County Participation Funds, which will force each county to provide more funding than expected.

STATE OF NEVADA BUDGET AMENDMENT  
DEPARTMENT OF HEALTH AND HUMAN SERVICES  
DHHS - DIVISION OF CHILD AND FAMILY SERVICES  
HHS-DCFS - YOUTH ALTERNATIVE PLACEMENT  
B/A 3147 2023-2025 Biennium (FY24-25)

		REVENUES		Governor Recommends G01 Budget Amendment		PENDING		-----CUMULATIVE-----				Total Amount	
						FIRST		Dollar Change		Percent Change			
						Budget Amendment							
						BA # A230573147		Year 1	Year 2	Year 1	Year 2		
G.L.#	Description	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2		
2501	APPROPRIATION CONTROL	1,000,000	1,000,000	798,382	798,382	798,382	798,382	79.8%	79.8%	1,798,382	1,798,382		
4101	COUNTY PARTICIPATION FUNDS	2,984,694	2,984,694	-798,382	-798,382	-798,382	-798,382	-26.7%	-26.7%	2,186,312	2,186,312		
<b>Total Revenues</b>		<b>3,984,694</b>	<b>3,984,694</b>	0.00	0.00	0	0	0.0%	0.0%	3,984,694	3,984,694		
		<b>EXPENDITURES</b>											
Cat	G.L.#	Description	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	
11	8503	EXPENDITURES CLARK CO	500,000	500,000			0	0	0.0%	0.0%	500,000	500,000	
15	8504	EXPENDITURES DOUGLAS CO	3,484,694	3,484,694			0	0	0.0%	0.0%	3,484,694	3,484,694	
<b>Total Expenditures</b>		<b>3,984,694</b>	<b>3,984,694</b>	0.00	0.00	0	0	0.0%	0.0%	3,984,694	3,984,694		

Section A1: Line Item Detail by GL

Budget Account: 3147 HHS-DCFS - YOUTH ALTERNATIVE PLACEMENT

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
<b>B000</b>	<b>BASE</b>				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	1,798,382	1,399,532	1,798,382	1,798,382
4101	COUNTY PARTICIPATION FUNDS	2,186,312	2,186,312	2,186,312	2,186,312
4611	TRANSFER IN FED ARPA	0	686,994	0	0
TOTAL REVENUES FOR DECISION UNIT B000		3,984,694	4,272,838	3,984,694	3,984,694
<b>EXPENDITURE</b>					
<b>11</b>	<b>SPRING MOUNTAIN YOUTH CAMP</b>				
8503	EXPENDITURES CLARK CO	500,000	500,000	500,000	500,000
TOTAL FOR CATEGORY 11		500,000	500,000	500,000	500,000
<b>15</b>	<b>DOUGLAS CO CSAP YOUTH CAMPS</b>				
8504	EXPENDITURES DOUGLAS CO	3,484,694	3,085,844	3,484,694	3,484,694
TOTAL FOR CATEGORY 15		3,484,694	3,085,844	3,484,694	3,484,694
<b>40</b>	<b>AARPA FISCAL RECOVERY FUNDS</b>				
8504	EXPENDITURES DOUGLAS CO	0	686,994	0	0
TOTAL FOR CATEGORY 40		0	686,994	0	0
TOTAL EXPENDITURES FOR DECISION UNIT B000		3,984,694	4,272,838	3,984,694	3,984,694
<b>M150</b>	<b>ADJUSTMENTS TO BASE</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	-798,382	-798,382
4101	COUNTY PARTICIPATION FUNDS	0	0	798,382	798,382
TOTAL REVENUES FOR DECISION UNIT M150		0	0	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 3147		3,984,694	4,272,838	3,984,694	3,984,694
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3147		3,984,694	4,272,838	3,984,694	3,984,694

Section B1: Summary by GL

Budget Account: 3147 HHS-DCFS - YOUTH ALTERNATIVE PLACEMENT

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	1,798,382	1,399,532	1,000,000	1,000,000
4101	COUNTY PARTICIPATION FUNDS	2,186,312	2,186,312	2,984,694	2,984,694
4611	TRANSFER IN FED ARPA	0	686,994	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 3147		3,984,694	4,272,838	3,984,694	3,984,694
<b>EXPENDITURE</b>					
<b>11</b>	<b>SPRING MOUNTAIN YOUTH CAMP</b>				
8503	EXPENDITURES CLARK CO	500,000	500,000	500,000	500,000
TOTAL FOR CATEGORY 11		500,000	500,000	500,000	500,000
<b>15</b>	<b>DOUGLAS CO CSAP YOUTH CAMPS</b>				
8504	EXPENDITURES DOUGLAS CO	3,484,694	3,085,844	3,484,694	3,484,694
TOTAL FOR CATEGORY 15		3,484,694	3,085,844	3,484,694	3,484,694
<b>40</b>	<b>AARPA FISCAL RECOVERY FUNDS</b>				
8504	EXPENDITURES DOUGLAS CO	0	686,994	0	0
TOTAL FOR CATEGORY 40		0	686,994	0	0
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3147		3,984,694	4,272,838	3,984,694	3,984,694

Section A1: Line Item Detail by GL

Budget Account: 3147 HHS-DCFS - YOUTH ALTERNATIVE PLACEMENT

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
<b>B000</b>	<b>BASE</b>				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	1,798,382	1,399,532	1,798,382	1,798,382
4101	COUNTY PARTICIPATION FUNDS	2,186,312	2,186,312	2,186,312	2,186,312
4611	TRANSFER IN FED ARPA	0	686,994	0	0
TOTAL REVENUES FOR DECISION UNIT B000		3,984,694	4,272,838	3,984,694	3,984,694
<b>EXPENDITURE</b>					
<b>11</b>	<b>SPRING MOUNTAIN YOUTH CAMP</b>				
8503	EXPENDITURES CLARK CO	500,000	500,000	500,000	500,000
TOTAL FOR CATEGORY 11		500,000	500,000	500,000	500,000
<b>15</b>	<b>DOUGLAS CO CSAP YOUTH CAMPS</b>				
8504	EXPENDITURES DOUGLAS CO	3,484,694	3,085,844	3,484,694	3,484,694
TOTAL FOR CATEGORY 15		3,484,694	3,085,844	3,484,694	3,484,694
<b>40</b>	<b>AARPA FISCAL RECOVERY FUNDS</b>				
8504	EXPENDITURES DOUGLAS CO	0	686,994	0	0
TOTAL FOR CATEGORY 40		0	686,994	0	0
TOTAL EXPENDITURES FOR DECISION UNIT B000		3,984,694	4,272,838	3,984,694	3,984,694
<b>M150</b>	<b>ADJUSTMENTS TO BASE</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	-798,382	-798,382
4101	COUNTY PARTICIPATION FUNDS	0	0	798,382	798,382
TOTAL REVENUES FOR DECISION UNIT M150		0	0	0	0
<b>E349</b>	<b>SAFETY, SECURITY AND JUSTICE</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	798,382	798,382
4101	COUNTY PARTICIPATION FUNDS	0	0	-798,382	-798,382
TOTAL REVENUES FOR DECISION UNIT E349		0	0	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 3147		3,984,694	4,272,838	3,984,694	3,984,694
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3147		3,984,694	4,272,838	3,984,694	3,984,694



Section B1: Summary by GL

Budget Account: 3147 HHS-DCFS - YOUTH ALTERNATIVE PLACEMENT

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	1,798,382	1,399,532	1,798,382	1,798,382
4101	COUNTY PARTICIPATION FUNDS	2,186,312	2,186,312	2,186,312	2,186,312
4611	TRANSFER IN FED ARPA	0	686,994	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 3147		3,984,694	4,272,838	3,984,694	3,984,694
<b>EXPENDITURE</b>					
<b>11</b>	<b>SPRING MOUNTAIN YOUTH CAMP</b>				
8503	EXPENDITURES CLARK CO	500,000	500,000	500,000	500,000
TOTAL FOR CATEGORY 11		500,000	500,000	500,000	500,000
<b>15</b>	<b>DOUGLAS CO CSAP YOUTH CAMPS</b>				
8504	EXPENDITURES DOUGLAS CO	3,484,694	3,085,844	3,484,694	3,484,694
TOTAL FOR CATEGORY 15		3,484,694	3,085,844	3,484,694	3,484,694
<b>40</b>	<b>AARPA FISCAL RECOVERY FUNDS</b>				
8504	EXPENDITURES DOUGLAS CO	0	686,994	0	0
TOTAL FOR CATEGORY 40		0	686,994	0	0
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3147		3,984,694	4,272,838	3,984,694	3,984,694

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

Budget Account: 3147 HHS-DCFS - YOUTH ALTERNATIVE PLACEMENT

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
<b>REVENUE</b>								
E349	2501	APPROPRIATION CONTROL	0	0	798,382	798,382	798,382	798,382
E349	4101	COUNTY PARTICIPATION FUNDS	0	0	-798,382	-798,382	-798,382	-798,382
		TOTAL FOR REVENUE	0	0	0	0	0	0

Department of Health and Human Services (DHHS)  
 Child and Family Services (DCFS)  
 B/A-3147 -- Youth Alternative Placement  
 2023-2025 Biennial Budget  
 Year 1 - G01 (Before)  
 Summary

	2501	4101	4611	
	STATE GENERAL FUND	COUNTY PARTICIPATION FUNDS	TRANSFER IN FED ARPA	Totals
REVENUES				
Revenue Amount	1,000,000	2,984,694	-	3,984,694
Bal Forward	-	-	-	-
<b>Total Revenue</b>	<b>1,000,000</b>	<b>2,984,694</b>	<b>-</b>	<b>3,984,694</b>

Per NEBS	Check Calc
3,984,694	-

Cat EXPENDITURES

11	SPRING MOUNTAIN YOUTH CAMP	500,000	-	-	500,000
15	DOUGLAS CO CSAP YOUTH CAMPS	500,000	2,984,694	-	3,484,694
40	ARPA FISCAL RECOVERY FUNDS	-	-	-	-

Cat

11	500,000	-
15	3,484,694	-
40	-	-

<b>Total Expenditure Categories</b>	<b>1,000,000</b>	<b>2,984,694</b>	<b>-</b>	<b>3,984,694</b>
<b>Percentage of Revenue to Total</b>	<b>25.10%</b>	<b>74.90%</b>	<b>0.00%</b>	<b>100.00%</b>

3,984,694	-
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NEBS	1,000,000	2,984,694	-	3,984,694
Inc / (Dec) NEBS	-	-	-	-

Department of Health and Human Services (DHHS)  
 Child and Family Services (DCFS)  
 B/A-3147 -- Youth Alternative Placement  
 2023-2025 Biennial Budget  
 Year 1 - Amended (After)  
 Summary

	2501	4101	4611	
	STATE GENERAL FUND	COUNTY PARTICIPATION FUNDS	TRANSFER IN FED ARPA	Totals
<b>REVENUES</b>				
Revenue Amount	1,798,382	2,186,312	-	3,984,694
Bal Forward	-	-	-	-
<b>Total Revenue</b>	<b>1,798,382</b>	<b>2,186,312</b>	<b>-</b>	<b>3,984,694</b>
<b>Cat EXPENDITURES</b>				
11 SPRING MOUNTAIN YOUTH CAMP	500,000	-	-	500,000
15 DOUGLAS CO CSAP YOUTH CAMPS	1,298,382	2,186,312	-	3,484,694
40 ARPA FISCAL RECOVERY FUNDS	-	-	-	-
<b>Total Expenditure Categories</b>	<b>1,798,382</b>	<b>2,186,312</b>	<b>-</b>	<b>3,984,694</b>
<b>Percentage of Revenue to Total</b>	<b>45.13%</b>	<b>54.87%</b>	<b>0.00%</b>	<b>100.00%</b>

Per NEBS	Check Calc
3,984,694	-
500,000	-
3,484,694	-
-	-
3,984,694	-

NEBS	1,000,000	2,984,694	-	3,984,694
Inc / (Dec) NEBS	798,382	(798,382)	-	-

Department of Health and Human Services (DHHS)  
 Child and Family Services (DCFS)  
 B/A-3147 -- Youth Alternative Placement  
 2023-2025 Biennial Budget  
 Year 2 - G01 (Before)  
 Summary

	2501	4101	4611	
	STATE GENERAL FUND	COUNTY PARTICIPATION FUNDS	TRANSFER IN FED ARPA	Totals
REVENUES				
Revenue Amount	1,000,000	2,984,694	-	3,984,694
Bal Forward	-	-	-	-
<b>Total Revenue</b>	<b>1,000,000</b>	<b>2,984,694</b>	<b>-</b>	<b>3,984,694</b>

Per NEBS	Check Calc
3,984,694	-

Cat EXPENDITURES

11	SPRING MOUNTAIN YOUTH CAMP	500,000	-	-	500,000
15	DOUGLAS CO CSAP YOUTH CAMPS	500,000	2,984,694	-	3,484,694
40	ARPA FISCAL RECOVERY FUNDS	-	-	-	-

Cat

11	500,000	-
15	3,484,694	-
40	-	-

<b>Total Expenditure Categories</b>	<b>1,000,000</b>	<b>2,984,694</b>	<b>-</b>	<b>3,984,694</b>
<b>Percentage of Revenue to Total</b>	<b>25.10%</b>	<b>74.90%</b>	<b>0.00%</b>	<b>100.00%</b>

3,984,694	-
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NEBS	1,000,000	2,984,694	-	3,984,694
Inc / (Dec) NEBS	-	-	-	-

Department of Health and Human Services (DHHS)  
 Child and Family Services (DCFS)  
 B/A-3147 -- Youth Alternative Placement  
 2023-2025 Biennial Budget  
 Year 2 - Amended (After)  
 Summary

	2501	4101	4611	
	STATE GENERAL FUND	COUNTY PARTICIPATION FUNDS	TRANSFER IN FED ARPA	Totals
<b>REVENUES</b>				
Revenue Amount	1,798,382	2,186,312	-	3,984,694
Bal Forward	-	-	-	-
<b>Total Revenue</b>	<b>1,798,382</b>	<b>2,186,312</b>	<b>-</b>	<b>3,984,694</b>
<b>Cat EXPENDITURES</b>				
11 SPRING MOUNTAIN YOUTH CAMP	500,000	-	-	500,000
15 DOUGLAS CO CSAP YOUTH CAMPS	1,298,382	2,186,312	-	3,484,694
40 ARPA FISCAL RECOVERY FUNDS	-	-	-	-
<b>Total Expenditure Categories</b>	<b>1,798,382</b>	<b>2,186,312</b>	<b>-</b>	<b>3,984,694</b>
<b>Percentage of Revenue to Total</b>	<b>45.13%</b>	<b>54.87%</b>	<b>0.00%</b>	<b>100.00%</b>

Per NEBS	Check Calc
3,984,694	-
3,984,694	-

NEBS	1,000,000	2,984,694	-	3,984,694
Inc / (Dec) NEBS	798,382	(798,382)	-	-

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

Amendment Number: A231173148

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

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
02/24/23	101	409	3148	HHS-DCFS - SUMMIT VIEW YOUTH CENTER

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
E239	2501	APPROPRIATION CONTROL	190,136	(190,136)	0	196,600	(196,600)	0
<b>Total Revenue</b>			<b><u>(190,136)</u></b>			<b><u>(196,600)</u></b>		

**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
E239	27	YOUTH-DRIVEN EXPENSES	7075	638,396	(190,136)	448,260	651,059	(196,600)	454,459
<b>Total Category Expenditure</b>				<b><u>(190,136)</u></b>			<b><u>(196,600)</u></b>		

**Remarks**  
This budget amendment is to correct a budgetary imbalance between Base year expenditures in the Operating category and the newly created Youth-Driven Expenses category.

**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 - DIVISION OF CHILD AND FAMILY SERVICES**

**Budget Account 3148 - HHS-DCFS - SUMMIT VIEW YOUTH CENTER  
Budget Amendment A231173148  
2023-2025 Biennium (FY24-25)**

Submitted March 3, 2023

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

Summit View Youth Center (SVYC) is a maximum-security youth correctional facility with a maximum capacity of 96 beds that provides programming and services to male juvenile offenders located near the Las Vegas urban center. During the 2010 Special Legislative Session, this facility was closed due to budget reductions. During the 2013 Legislative Session, funding was appropriated for the re-opening of the Summit View Youth Center under private contract. In the 2015 Legislative Session, the facility was approved for 48 state correctional beds for male youth between the ages of 12 years old and 20 years old. SVYC is authorized and governed by NRS Chapter 63, State Facilities for Detention of Children, and those applicable statutes contained within NRS Chapter 62A, Juvenile Justice General Provisions. The physically secure nature of SVYC in comparison to the other two DCFS Juvenile Justice facilities allows DCFS to house the state's highest-risk youth in a secure environment. The programming at SVYC addresses delinquent youth who also may have been victims of abuse, abandonment and neglect, working closely with both public and private agencies in accomplishing goals. Programs include educational services from Clark County School District, mental health services including individual and group counseling and transition planning. Staff from SVYC coordinate with the Nevada Youth Parole Bureau and the Interstate Compact on Juveniles to ensure youth receive the best possible aftercare services once they are released from SVYC's jurisdiction. Youth who apply themselves to reach their goals in the shortest time possible typically achieve parole release within six to seven months. Statutory Authority: NRS Chapter 63.

**Purpose of Work Program**

This budget amendment is to correct a budgetary imbalance between Base year expenditures in the Operating category and the newly created Youth-Driven Expenses category.

**Justification**

During the budgeting process, the agency submitted Decision Unit E239 to separate youth driven expenses from the Operating category (Category 04) expenses and place those expenditures in a newly created Youth-Driven Expenses category (Category 27). In turn, the Vendor Schedule was adjusted through the Adjusted Base process, thereby impacting the original Operating category (Category 04) amounts, which then also impacted the Youth-Driven Expenses amounts to be placed in the newly created category (Category 27). The Youth-Driven Expenses (Category 27) in Decision Unit E239 were not adjusted accordingly, causing an imbalance. This request is to correct that imbalance, which will result in an overall reduction in General Funds (RGL 2501) and expenditure authority in the Youth-Driven Expenses category (Category 27).

**Expected Benefits to be Realized**

This amendment will allow for the intended authority in the Youth-Driven Expenses category (Category 27), specifically related to five contracts under the Med/Health Care Contracts general ledger line item so the budget balances appropriately.

**Explanation of Projections and Documentation**

Attachment A - NEBS210 A & B Before Report (G01)  
Attachment B - NEBS210 A & B After Report (G08)  
Attachment C - NEBS225 (G01 to G08)  
Attachment D - Fund Maps  
Attachment E - Budget Amendment Calculation Detail (BADU & Vendor Schedule)

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

The only alternative is to reject this budget amendment, resulting in this budget being overfunded in the Youth-Driven Expenses category (Category 27) and General Funds revenue (RGL 2501) in each year. A work program would then need to be submitted in each fiscal year to correct this error by placing the overages in a Reserve for Reversion category. The proposed amendment is preferred to ensure an accurate budget is reviewed and approved prior to the start of the biennium.

**STATE OF NEVADA BUDGET AMENDMENT  
DEPARTMENT OF HEALTH AND HUMAN SERVICES  
DHHS - DIVISION OF CHILD AND FAMILY SERVICES  
HHS-DCFS - SUMMIT VIEW YOUTH CENTER  
B/A 3148 2023-2025 Biennium (FY24-25)**

		<b>REVENUES</b>		Governor Recommends G01 Budget Amendment		PENDING		-----CUMULATIVE-----				Total Amount			
								<b>FIRST</b>		Dollar Change				Percent Change	
								Budget Amendment							
								BA # A231173148		Year 1	Year 2			Year 1	Year 2
G.L.#	Description	Year 1	Year 2	Year 1	Year 2					Year 1	Year 2				
2501	APPROPRIATION CONTROL	8,307,637	8,584,506	-190,136	-196,600	-190,136	-196,600	-2.3%	-2.3%	8,117,501	8,387,906				
4662	TRANSFER FROM EDUCATION - TITLE 1 GRANT	108,462	108,462			0	0	0.0%	0.0%	108,462	108,462				
4739	TRANSFER FROM AGRICULTURE	119,894	119,894			0	0	0.0%	0.0%	119,894	119,894				
<b>Total Revenues</b>		<b>8,535,993</b>	<b>8,812,862</b>	-190,136	-196,600	-190,136	-196,600	-2.2%	-2.2%	8,345,857	8,616,262				
<b>EXPENDITURES</b>															
Cat	G.L.#	Description													
01	5100	SALARIES										4,585,013	4,769,732		
01	5200	WORKERS COMPENSATION										70,665	74,047		
01	5300	RETIREMENT										1,211,599	1,258,636		
01	5400	PERSONNEL ASSESSMENT										18,019	18,019		
01	5420	COLLECTIVE BARGAINING ASSESSMENT										318	318		
01	5430	LABOR RELATIONS ASSESSMENT										4,092	4,092		
01	5500	GROUP INSURANCE										665,836	691,828		
01	5700	PAYROLL ASSESSMENT										3,577	3,577		
01	5750	RETIRED EMPLOYEES GROUP INSURANCE										142,591	151,676		
01	5800	UNEMPLOYMENT COMPENSATION										2,980	0		
01	5810	OVERTIME PAY										0	0		
01	5820	HOLIDAY PAY										0	0		
01	5830	COMP TIME PAYOFF										0	0		
01	5840	MEDICARE										66,480	69,160		
01	5880	SHIFT DIFFERENTIAL PAY										0	0		
01	5882	SHIFT DIFFERENTIAL OVERTIME										0	0		
01	5904	VACANCY SAVINGS										-221,463	-229,191		
01	5910	STANDBY PAY										0	0		
01	5940	DANGEROUS DUTY PAY										0	0		
01	5970	TERMINAL ANNUAL LEAVE PAY										0	0		
03	6200	PER DIEM IN-STATE										1,093	1,093		
03	6210	FS DAILY RENTAL IN-STATE										0	0		
03	6215	NON-FS VEHICLE RENTAL IN-STATE										0	0		
03	6240	PERSONAL VEHICLE IN-STATE										416	416		
03	6250	COMM AIR TRANS IN-STATE										0	0		
04	7020	OPERATING SUPPLIES										1,387	1,387		
04	7022	OPERATING SUPPLIES-B										6	6		
04	7023	OPERATING SUPPLIES-C										0	0		
04	7024	OPERATING SUPPLIES-D										0	553		
04	7025	OPERATING SUPPLIES-E										0	0		
04	7030	FREIGHT CHARGES										54	54		
04	7045	STATE PRINTING CHARGES										109	109		
04	7050	EMPLOYEE BOND INSURANCE										288	288		

04	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	26,480	26,480	0	0	0.0%	0.0%	26,480	26,480
04	7052	VEHICLE COMP & COLLISION INS	642	642	0	0	0.0%	0.0%	642	642
04	7054	AG TORT CLAIM ASSESSMENT	8,847	8,849	0	0	0.0%	0.0%	8,847	8,849
04	7059	AG VEHICLE LIABILITY INSURANCE	1,712	1,715	0	0	0.0%	0.0%	1,712	1,715
04	7060	CONTRACTS	0	0	0	0	0.0%	0.0%	0	0
04	7062	CONTRACTS - B	0	0	0	0	0.0%	0.0%	0	0
04	7063	CONTRACTS - C	1,260	1,260	0	0	0.0%	0.0%	1,260	1,260
04	7073	SOFTWARE LICENSE/MNT CONTRACTS	420	420	0	0	0.0%	0.0%	420	420
04	7075	MED/HEALTH CARE CONTRACTS	0	0	0	0	0.0%	0.0%	0	0
04	7090	EQUIPMENT REPAIR	2,286	2,286	0	0	0.0%	0.0%	2,286	2,286
04	7151	OUTSIDE MAINTENANCE OF VEHICLE	458	458	0	0	0.0%	0.0%	458	458
04	7152	DIESEL FUEL	366	366	0	0	0.0%	0.0%	366	366
04	7153	GASOLINE	3,760	3,760	0	0	0.0%	0.0%	3,760	3,760
04	7154	VEHICLE OPERATION - A	138	138	0	0	0.0%	0.0%	138	138
04	7180	MED/DENT SVCS - NON-CONTRACT	133	135	0	0	0.0%	0.0%	133	135
04	7181	MED/DENT SVCS - NON-CONTRACT-A	10	10	0	0	0.0%	0.0%	10	10
04	7183	MED/DENT SVCS - NON-CONTRACT-C	61	61	0	0	0.0%	0.0%	61	61
04	7185	MED/DENT SUPP - NON-CONTRACT	664	670	0	0	0.0%	0.0%	664	670
04	7186	MED/DENT SUPP - NON-CONTRACT-A	985	995	0	0	0.0%	0.0%	985	995
04	7199	PRIZES	0	0	0	0	0.0%	0.0%	0	0
04	7200	FOOD	40,367	37,017	0	0	0.0%	0.0%	40,367	37,017
04	7220	OTHER EDP COSTS (NON-EITS)	250	250	0	0	0.0%	0.0%	250	250
04	7280	OUTSIDE POSTAGE	118	118	0	0	0.0%	0.0%	118	118
04	7285	POSTAGE - STATE MAILROOM	1,104	1,104	0	0	0.0%	0.0%	1,104	1,104
04	7286	MAIL STOP-STATE MAILROM	2,967	2,967	0	0	0.0%	0.0%	2,967	2,967
04	7289	EITS PHONE LINE AND VOICEMAIL	19,145	19,145	0	0	0.0%	0.0%	19,145	19,145
04	7291	CELL PHONE/PAGER CHARGES	4,429	4,429	0	0	0.0%	0.0%	4,429	4,429
04	7294	CONFERENCE CALL CHARGES	12,312	12,312	0	0	0.0%	0.0%	12,312	12,312
04	7296	EITS LONG DISTANCE CHARGES	2,109	2,109	0	0	0.0%	0.0%	2,109	2,109
04	7320	INSTRUCTIONAL SUPPLIES	0	0	0	0	0.0%	0.0%	0	0
04	7340	INSPECTIONS & CERTIFICATIONS	0	0	0	0	0.0%	0.0%	0	0
04	7430	PROFESSIONAL SERVICES	1,197	1,197	0	0	0.0%	0.0%	1,197	1,197
04	7635	MISCELLANEOUS SERVICES	403	403	0	0	0.0%	0.0%	403	403
04	7638	MISCELLANEOUS SERVICES - B	180	180	0	0	0.0%	0.0%	180	180
04	7980	OPERATING LEASE PAYMENTS	11,883	11,883	0	0	0.0%	0.0%	11,883	11,883
04	8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0	0.0%	0.0%	0	0
07	7061	CONTRACTS - A	3,325	3,325	0	0	0.0%	0.0%	3,325	3,325
07	7062	CONTRACTS - B	7,030	7,030	0	0	0.0%	0.0%	7,030	7,030
07	7063	CONTRACTS - C	6,762	6,762	0	0	0.0%	0.0%	6,762	6,762
07	7064	CONTRACTS - D	570	570	0	0	0.0%	0.0%	570	570
07	7065	CONTRACTS - E	6,600	6,600	0	0	0.0%	0.0%	6,600	6,600
07	7066	CONTRACTS - F	900	900	0	0	0.0%	0.0%	900	900
07	7067	CONTRACTS - G	9,600	9,600	0	0	0.0%	0.0%	9,600	9,600
07	7068	CONTRACTS - H	0	0	0	0	0.0%	0.0%	0	0
07	7069	CONTRACTS - I	2,195	2,195	0	0	0.0%	0.0%	2,195	2,195
07	7070	CONTRACTS - J	18,423	18,423	0	0	0.0%	0.0%	18,423	18,423
07	7145	MAINTENANCE OF BLDGS AND GRDS-E	37,748	37,748	0	0	0.0%	0.0%	37,748	37,748
07	7430	PROFESSIONAL SERVICES	11,360	11,360	0	0	0.0%	0.0%	11,360	11,360
07	7980	OPERATING LEASE PAYMENTS	0	0	0	0	0.0%	0.0%	0	0
14	7060	CONTRACTS	321,692	321,692	0	0	0.0%	0.0%	321,692	321,692
20	6150	COMM AIR TRANS OUT-OF-STATE	957	957	0	0	0.0%	0.0%	957	957
20	6250	COMM AIR TRANS IN-STATE	2,792	2,792	0	0	0.0%	0.0%	2,792	2,792

26	7554	EITS INFRASTRUCTURE ASSESSMENT	23,428	23,428			0	0	0.0%	0.0%	23,428	23,428
26	7556	EITS SECURITY ASSESSMENT	9,157	9,157			0	0	0.0%	0.0%	9,157	9,157
27	7020	OPERATING SUPPLIES	33,552	33,552			0	0	0.0%	0.0%	33,552	33,552
27	7022	OPERATING SUPPLIES-B	39,394	39,394			0	0	0.0%	0.0%	39,394	39,394
27	7023	OPERATING SUPPLIES-C	16,208	16,208			0	0	0.0%	0.0%	16,208	16,208
27	7024	OPERATING SUPPLIES-D	29,625	29,072			0	0	0.0%	0.0%	29,625	29,072
27	7025	OPERATING SUPPLIES-E	1,859	1,859			0	0	0.0%	0.0%	1,859	1,859
27	7060	CONTRACTS	43,265	43,265			0	0	0.0%	0.0%	43,265	43,265
27	7062	CONTRACTS - B	11,520	11,520			0	0	0.0%	0.0%	11,520	11,520
27	7075	MED/HEALTH CARE CONTRACTS	638,396	651,059	-190,136	-196,600	-190,136	-196,600	-29.8%	-30.2%	448,260	454,459
27	7180	MED/DENT SVCS - NON-CONTRACT	3,496	3,496			0	0	0.0%	0.0%	3,496	3,496
27	7181	MED/DENT SVCS - NON-CONTRACT-A	250	250			0	0	0.0%	0.0%	250	250
27	7183	MED/DENT SVCS - NON-CONTRACT-C	1,589	1,589			0	0	0.0%	0.0%	1,589	1,589
27	7185	MED/DENT SUPP - NON-CONTRACT	17,380	17,380			0	0	0.0%	0.0%	17,380	17,380
27	7186	MED/DENT SUPP - NON-CONTRACT-A	25,803	25,803			0	0	0.0%	0.0%	25,803	25,803
27	7199	PRIZES	8,739	8,739			0	0	0.0%	0.0%	8,739	8,739
27	7200	FOOD	149,926	153,021			0	0	0.0%	0.0%	149,926	153,021
27	7296	EITS LONG DISTANCE CHARGES	4,920	4,920			0	0	0.0%	0.0%	4,920	4,920
27	7320	INSTRUCTIONAL SUPPLIES	2,629	2,629			0	0	0.0%	0.0%	2,629	2,629
27	7340	INSPECTIONS & CERTIFICATIONS	446	446			0	0	0.0%	0.0%	446	446
28	7060	CONTRACTS	69,585	69,585			0	0	0.0%	0.0%	69,585	69,585
28	7061	CONTRACTS - A	38,877	38,877			0	0	0.0%	0.0%	38,877	38,877
29	7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0			0	0	0.0%	0.0%	0	0
29	7171	CLOTH/UNIFORM/TOOL ALLOWANCE-A	0	0			0	0	0.0%	0.0%	0	0
29	7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	34,658	34,658			0	0	0.0%	0.0%	34,658	34,658
30	6150	COMM AIR TRANS OUT-OF-STATE	3,127	3,127			0	0	0.0%	0.0%	3,127	3,127
30	6200	PER DIEM IN-STATE	3,167	3,167			0	0	0.0%	0.0%	3,167	3,167
30	6210	FS DAILY RENTAL IN-STATE	154	154			0	0	0.0%	0.0%	154	154
30	6215	NON-FS VEHICLE RENTAL IN-STATE	286	286			0	0	0.0%	0.0%	286	286
30	6220	AUTO MISC - IN-STATE	0	0			0	0	0.0%	0.0%	0	0
30	6250	COMM AIR TRANS IN-STATE	494	494			0	0	0.0%	0.0%	494	494
30	7020	OPERATING SUPPLIES	6,417	6,417			0	0	0.0%	0.0%	6,417	6,417
30	7060	CONTRACTS	9,544	10,894			0	0	0.0%	0.0%	9,544	10,894
30	7061	CONTRACTS - A	1,609	2,510			0	0	0.0%	0.0%	1,609	2,510
30	7300	DUES AND REGISTRATIONS	25,027	25,027			0	0	0.0%	0.0%	25,027	25,027
30	7301	MEMBERSHIP DUES	455	455			0	0	0.0%	0.0%	455	455
30	7340	INSPECTIONS & CERTIFICATIONS	400	400			0	0	0.0%	0.0%	400	400
30	7750	NON EMPLOYEE IN-STATE TRAVEL	0	0			0	0	0.0%	0.0%	0	0
59	7131	HAZARDOUS WASTE DISPOSAL	508	508			0	0	0.0%	0.0%	508	508
59	7132	ELECTRIC UTILITIES	53,772	53,772			0	0	0.0%	0.0%	53,772	53,772
59	7134	NATURAL GAS UTILITIES	15,535	15,535			0	0	0.0%	0.0%	15,535	15,535
59	7136	GARBAGE DISPOSAL UTILITIES	14,916	14,916			0	0	0.0%	0.0%	14,916	14,916
59	7137	WATER & SEWER UTILITIES	62,254	62,254			0	0	0.0%	0.0%	62,254	62,254
59	7138	OTHER UTILITIES	5,011	5,011			0	0	0.0%	0.0%	5,011	5,011
87	7393	PURCHASING ASSESSMENT	915	915			0	0	0.0%	0.0%	915	915
93	9169	TRANSFER OF GENERAL FD APPROPS	0	0			0	0	0.0%	0.0%	0	0
95	7145	MAINTENANCE OF BLDGS AND GRDS-E	0	0			0	0	0.0%	0.0%	0	0
95	8331	OFFICE & OTHER EQUIPMENT - A	0	0			0	0	0.0%	0.0%	0	0
<b>Total Expenditures</b>			<b>8,535,993</b>	<b>8,812,862</b>	-190,136	-196,600	-190,136	-196,600	-2.2%	-2.2%	8,345,857	8,616,262

Section A1: Line Item Detail by GL

Budget Account: 3148 HHS-DCFS - SUMMIT VIEW YOUTH CENTER

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
<b>E239</b>	<b>EFFICIENCY &amp; INNOVATION</b> [See Attachment]				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	0	0	190,136	196,600
TOTAL REVENUES FOR DECISION UNIT E239		0	0	190,136	196,600
<b>EXPENDITURE</b>					
<b>04</b>	<b>OPERATING</b>				
7020	OPERATING SUPPLIES	0	0	-33,552	-33,552
7022	OPERATING SUPPLIES-B	0	0	-39,394	-39,394
7023	OPERATING SUPPLIES-C	0	0	-16,208	-16,208
7024	OPERATING SUPPLIES-D	0	0	-29,625	-29,072
7025	OPERATING SUPPLIES-E	0	0	-1,859	-1,859
7060	CONTRACTS	0	0	-43,265	-43,265
7062	CONTRACTS - B	0	0	-11,520	-11,520
7075	MED/HEALTH CARE CONTRACTS	0	0	-448,260	-454,459
7180	MED/DENT SVCS - NON-CONTRACT	0	0	-3,496	-3,496
7181	MED/DENT SVCS - NON-CONTRACT-A	0	0	-250	-250
7183	MED/DENT SVCS - NON-CONTRACT-C	0	0	-1,589	-1,589
7185	MED/DENT SUPP - NON-CONTRACT	0	0	-17,380	-17,380
7186	MED/DENT SUPP - NON-CONTRACT-A	0	0	-25,803	-25,803
7199	PRIZES	0	0	-8,739	-8,739
7200	FOOD	0	0	-149,926	-153,021
7296	EITS LONG DISTANCE CHARGES	0	0	-4,920	-4,920
7320	INSTRUCTIONAL SUPPLIES	0	0	-2,629	-2,629
7340	INSPECTIONS & CERTIFICATIONS	0	0	-446	-446
TOTAL FOR CATEGORY 04		0	0	-838,861	-847,602
<b>27</b>	<b>YOUTH-DRIVEN EXPENSES</b>				
7020	OPERATING SUPPLIES	0	0	33,552	33,552
7022	OPERATING SUPPLIES-B	0	0	39,394	39,394
7023	OPERATING SUPPLIES-C	0	0	16,208	16,208
7024	OPERATING SUPPLIES-D	0	0	29,625	29,072
7025	OPERATING SUPPLIES-E	0	0	1,859	1,859
7060	CONTRACTS	0	0	43,265	43,265
7062	CONTRACTS - B	0	0	11,520	11,520
<b>7075</b>	<b>MED/HEALTH CARE CONTRACTS</b>	<b>0</b>	<b>0</b>	<b>638,396</b>	<b>651,059</b>
7180	MED/DENT SVCS - NON-CONTRACT	0	0	3,496	3,496
7181	MED/DENT SVCS - NON-CONTRACT-A	0	0	250	250
7183	MED/DENT SVCS - NON-CONTRACT-C	0	0	1,589	1,589
7185	MED/DENT SUPP - NON-CONTRACT	0	0	17,380	17,380

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
7186	MED/DENT SUPP - NON-CONTRACT-A	0	0	25,803	25,803
7199	PRIZES	0	0	8,739	8,739
7200	FOOD	0	0	149,926	153,021
7296	EITS LONG DISTANCE CHARGES	0	0	4,920	4,920
7320	INSTRUCTIONAL SUPPLIES	0	0	2,629	2,629
7340	INSPECTIONS & CERTIFICATIONS	0	0	446	446
TOTAL FOR CATEGORY 27		0	0	1,028,997	1,044,202
TOTAL EXPENDITURES FOR DECISION UNIT E239		0	0	190,136	196,600
TOTAL REVENUES FOR BUDGET ACCOUNT 3148		0	0	190,136	196,600
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3148		0	0	190,136	196,600

Section B1: Summary by GL

Budget Account: 3148 HHS-DCFS - SUMMIT VIEW YOUTH CENTER

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	0	0	190,136	196,600
	TOTAL REVENUES FOR BUDGET ACCOUNT 3148	0	0	190,136	196,600
<b>EXPENDITURE</b>					
<b>04</b>	<b>OPERATING</b>				
7020	OPERATING SUPPLIES	0	0	-33,552	-33,552
7022	OPERATING SUPPLIES-B	0	0	-39,394	-39,394
7023	OPERATING SUPPLIES-C	0	0	-16,208	-16,208
7024	OPERATING SUPPLIES-D	0	0	-29,625	-29,072
7025	OPERATING SUPPLIES-E	0	0	-1,859	-1,859
7060	CONTRACTS	0	0	-43,265	-43,265
7062	CONTRACTS - B	0	0	-11,520	-11,520
7075	MED/HEALTH CARE CONTRACTS	0	0	-448,260	-454,459
7180	MED/DENT SVCS - NON-CONTRACT	0	0	-3,496	-3,496
7181	MED/DENT SVCS - NON-CONTRACT-A	0	0	-250	-250
7183	MED/DENT SVCS - NON-CONTRACT-C	0	0	-1,589	-1,589
7185	MED/DENT SUPP - NON-CONTRACT	0	0	-17,380	-17,380
7186	MED/DENT SUPP - NON-CONTRACT-A	0	0	-25,803	-25,803
7199	PRIZES	0	0	-8,739	-8,739
7200	FOOD	0	0	-149,926	-153,021
7296	EITS LONG DISTANCE CHARGES	0	0	-4,920	-4,920
7320	INSTRUCTIONAL SUPPLIES	0	0	-2,629	-2,629
7340	INSPECTIONS & CERTIFICATIONS	0	0	-446	-446
	TOTAL FOR CATEGORY 04	0	0	-838,861	-847,602
<b>27</b>	<b>YOUTH-DRIVEN EXPENSES</b>				
7020	OPERATING SUPPLIES	0	0	33,552	33,552
7022	OPERATING SUPPLIES-B	0	0	39,394	39,394
7023	OPERATING SUPPLIES-C	0	0	16,208	16,208
7024	OPERATING SUPPLIES-D	0	0	29,625	29,072
7025	OPERATING SUPPLIES-E	0	0	1,859	1,859
7060	CONTRACTS	0	0	43,265	43,265
7062	CONTRACTS - B	0	0	11,520	11,520
7075	MED/HEALTH CARE CONTRACTS	0	0	638,396	651,059
7180	MED/DENT SVCS - NON-CONTRACT	0	0	3,496	3,496
7181	MED/DENT SVCS - NON-CONTRACT-A	0	0	250	250
7183	MED/DENT SVCS - NON-CONTRACT-C	0	0	1,589	1,589
7185	MED/DENT SUPP - NON-CONTRACT	0	0	17,380	17,380
7186	MED/DENT SUPP - NON-CONTRACT-A	0	0	25,803	25,803



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
7199	PRIZES	0	0	8,739	8,739
7200	FOOD	0	0	149,926	153,021
7296	EITS LONG DISTANCE CHARGES	0	0	4,920	4,920
7320	INSTRUCTIONAL SUPPLIES	0	0	2,629	2,629
7340	INSPECTIONS & CERTIFICATIONS	0	0	446	446
TOTAL FOR CATEGORY 27		0	0	1,028,997	1,044,202
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3148		0	0	190,136	196,600

Section A1: Line Item Detail by GL

Budget Account: 3148 HHS-DCFS - SUMMIT VIEW YOUTH CENTER

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
E239	<b>EFFICIENCY &amp; INNOVATION</b> [See Attachment]				
<b>EXPENDITURE</b>					
04	<b>OPERATING</b>				
7020	OPERATING SUPPLIES	0	0	-33,552	-33,552
7022	OPERATING SUPPLIES-B	0	0	-39,394	-39,394
7023	OPERATING SUPPLIES-C	0	0	-16,208	-16,208
7024	OPERATING SUPPLIES-D	0	0	-29,625	-29,072
7025	OPERATING SUPPLIES-E	0	0	-1,859	-1,859
7060	CONTRACTS	0	0	-43,265	-43,265
7062	CONTRACTS - B	0	0	-11,520	-11,520
7075	MED/HEALTH CARE CONTRACTS	0	0	-448,260	-454,459
7180	MED/DENT SVCS - NON-CONTRACT	0	0	-3,496	-3,496
7181	MED/DENT SVCS - NON-CONTRACT-A	0	0	-250	-250
7183	MED/DENT SVCS - NON-CONTRACT-C	0	0	-1,589	-1,589
7185	MED/DENT SUPP - NON-CONTRACT	0	0	-17,380	-17,380
7186	MED/DENT SUPP - NON-CONTRACT-A	0	0	-25,803	-25,803
7199	PRIZES	0	0	-8,739	-8,739
7200	FOOD	0	0	-149,926	-153,021
7296	EITS LONG DISTANCE CHARGES	0	0	-4,920	-4,920
7320	INSTRUCTIONAL SUPPLIES	0	0	-2,629	-2,629
7340	INSPECTIONS & CERTIFICATIONS	0	0	-446	-446
TOTAL FOR CATEGORY 04		0	0	-838,861	-847,602
27	<b>YOUTH-DRIVEN EXPENSES</b>				
7020	OPERATING SUPPLIES	0	0	33,552	33,552
7022	OPERATING SUPPLIES-B	0	0	39,394	39,394
7023	OPERATING SUPPLIES-C	0	0	16,208	16,208
7024	OPERATING SUPPLIES-D	0	0	29,625	29,072
7025	OPERATING SUPPLIES-E	0	0	1,859	1,859
7060	CONTRACTS	0	0	43,265	43,265
7062	CONTRACTS - B	0	0	11,520	11,520
7075	<b>MED/HEALTH CARE CONTRACTS</b>	0	0	448,260	454,459
7180	MED/DENT SVCS - NON-CONTRACT	0	0	3,496	3,496
7181	MED/DENT SVCS - NON-CONTRACT-A	0	0	250	250
7183	MED/DENT SVCS - NON-CONTRACT-C	0	0	1,589	1,589
7185	MED/DENT SUPP - NON-CONTRACT	0	0	17,380	17,380
7186	MED/DENT SUPP - NON-CONTRACT-A	0	0	25,803	25,803
7199	PRIZES	0	0	8,739	8,739
7200	FOOD	0	0	149,926	153,021
7296	EITS LONG DISTANCE CHARGES	0	0	4,920	4,920

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
7320	INSTRUCTIONAL SUPPLIES	0	0	2,629	2,629
7340	INSPECTIONS & CERTIFICATIONS	0	0	446	446
TOTAL FOR CATEGORY 27		0	0	838,861	847,602
TOTAL EXPENDITURES FOR DECISION UNIT E239		0	0	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 3148		0	0	0	0
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3148		0	0	0	0

Section B1: Summary by GL

Budget Account: 3148 HHS-DCFS - SUMMIT VIEW YOUTH CENTER

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
<b>EXPENDITURE</b>					
<b>04</b>	<b>OPERATING</b>				
7020	OPERATING SUPPLIES	0	0	-33,552	-33,552
7022	OPERATING SUPPLIES-B	0	0	-39,394	-39,394
7023	OPERATING SUPPLIES-C	0	0	-16,208	-16,208
7024	OPERATING SUPPLIES-D	0	0	-29,625	-29,072
7025	OPERATING SUPPLIES-E	0	0	-1,859	-1,859
7060	CONTRACTS	0	0	-43,265	-43,265
7062	CONTRACTS - B	0	0	-11,520	-11,520
7075	MED/HEALTH CARE CONTRACTS	0	0	-448,260	-454,459
7180	MED/DENT SVCS - NON-CONTRACT	0	0	-3,496	-3,496
7181	MED/DENT SVCS - NON-CONTRACT-A	0	0	-250	-250
7183	MED/DENT SVCS - NON-CONTRACT-C	0	0	-1,589	-1,589
7185	MED/DENT SUPP - NON-CONTRACT	0	0	-17,380	-17,380
7186	MED/DENT SUPP - NON-CONTRACT-A	0	0	-25,803	-25,803
7199	PRIZES	0	0	-8,739	-8,739
7200	FOOD	0	0	-149,926	-153,021
7296	EITS LONG DISTANCE CHARGES	0	0	-4,920	-4,920
7320	INSTRUCTIONAL SUPPLIES	0	0	-2,629	-2,629
7340	INSPECTIONS & CERTIFICATIONS	0	0	-446	-446
TOTAL FOR CATEGORY 04		0	0	-838,861	-847,602
<b>27</b>	<b>YOUTH-DRIVEN EXPENSES</b>				
7020	OPERATING SUPPLIES	0	0	33,552	33,552
7022	OPERATING SUPPLIES-B	0	0	39,394	39,394
7023	OPERATING SUPPLIES-C	0	0	16,208	16,208
7024	OPERATING SUPPLIES-D	0	0	29,625	29,072
7025	OPERATING SUPPLIES-E	0	0	1,859	1,859
7060	CONTRACTS	0	0	43,265	43,265
7062	CONTRACTS - B	0	0	11,520	11,520
7075	MED/HEALTH CARE CONTRACTS	0	0	448,260	454,459
7180	MED/DENT SVCS - NON-CONTRACT	0	0	3,496	3,496
7181	MED/DENT SVCS - NON-CONTRACT-A	0	0	250	250
7183	MED/DENT SVCS - NON-CONTRACT-C	0	0	1,589	1,589
7185	MED/DENT SUPP - NON-CONTRACT	0	0	17,380	17,380
7186	MED/DENT SUPP - NON-CONTRACT-A	0	0	25,803	25,803
7199	PRIZES	0	0	8,739	8,739
7200	FOOD	0	0	149,926	153,021
7296	EITS LONG DISTANCE CHARGES	0	0	4,920	4,920
7320	INSTRUCTIONAL SUPPLIES	0	0	2,629	2,629

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
7340	INSPECTIONS & CERTIFICATIONS	0	0	446	446
	TOTAL FOR CATEGORY 27	0	0	838,861	847,602
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3148	0	0	0	0

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

Budget Account: 3148 HHS-DCFS - SUMMIT VIEW YOUTH CENTER

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
<b>REVENUE</b>								
E239	2501	APPROPRIATION CONTROL	190,136	196,600	0	0	-190,136	-196,600
		TOTAL FOR REVENUE	190,136	196,600	0	0	-190,136	-196,600
<b>EXPENSE</b>								
27	<b>YOUTH-DRIVEN EXPENSES</b>							
E239	7075	MED/HEALTH CARE CONTRACTS	638,396	651,059	448,260	454,459	-190,136	-196,600
		TOTAL FOR CATEGORY 27	638,396	651,059	448,260	454,459	-190,136	-196,600
		TOTAL FOR EXPENSE	638,396	651,059	448,260	454,459	-190,136	-196,600

Department of Health and Human Services (DHHS) - Division of Child and Family Services (DCFS)

B/A-3148 -- Summit View Youth Center

2023-2025 Biennial Budget

G01 - Year 1

Summary

	2501	4662	4739			
	STATE GENERAL FUNDS	TRANSFER FROM EDUCATION - TITLE I	TRANSFER FROM AGRICULTURE	Totals	Per NEBS	Check Calc
<b>Revenue Amount</b>	8,307,637	108,462	119,894	8,535,993		
<b>Bal Forward</b>	-	-	-	-		
<b>Total Revenue</b>	<b>8,307,637</b>	<b>108,462</b>	<b>119,894</b>	<b>8,535,993</b>	8,535,993	-
<b>Cat EXPENDITURES</b>						
01 PERSONNEL SERVICES	6,549,707	-	-	6,549,707	6,549,707	-
03 IN-STATE TRAVEL	1,509	-	-	1,509	1,509	-
04 OPERATING	146,530	-	-	146,530	146,530	-
07 MAINT OF BUILDINGS & GROUNDS	104,513	-	-	104,513	104,513	-
14 CLARK COUNTY SCHOOL DISTRICT	321,692	-	-	321,692	321,692	-
20 YOUTH TRANSPORTATION	3,749	-	-	3,749	3,749	-
26 INFORMATION SERVICES	32,585	-	-	32,585	32,585	-
27 YOUTH OPERATING	909,103	-	119,894	1,028,997	1,028,997	-
28 TITLE I EDUCATION GRANT	0	108,462	-	108,462	108,462	-
29 UNIFORM ALLOWANCE	34,658	-	-	34,658	34,658	-
30 TRAINING	50,680	-	-	50,680	50,680	-
59 UTILITIES	151,996	-	-	151,996	151,996	-
87 PURCHASING ASSESSMENT	915	-	-	915	915	-
95 DEFERRED FACILITIES MAINTENANCE	0	-	-	-	-	-
<b>Total Expenditure Categories</b>	<b>8,307,637</b>	<b>108,462</b>	<b>119,894</b>	<b>8,535,993</b>	8,535,993	-
<b>Percentage of Revenue to Total</b>	<b>97.32%</b>	<b>1.27%</b>	<b>1.40%</b>	<b>98.60%</b>		

Department of Health and Human Services (DHHS) - Division of Child and Family Services (DCFS)

B/A-3148 -- Summit View Youth Center

2023-2025 Biennial Budget

G08 - Year 1

Summary

	2501	4662	4739			
	STATE GENERAL FUNDS	TRANSFER FROM EDUCATION - TITLE I	TRANSFER FROM AGRICULTURE	Totals	Per NEBS	Check Calc
<b>Revenue Amount</b>	8,117,501	108,462	119,894	8,345,857		
<b>Bal Forward</b>	-	-	-	-		
<b>Total Revenue</b>	<b>8,117,501</b>	<b>108,462</b>	<b>119,894</b>	<b>8,345,857</b>	<b>8,535,993</b>	<b>190,136</b>
<b>Cat EXPENDITURES</b>						
01 PERSONNEL SERVICES	6,549,707	-	-	6,549,707	6,549,707	-
03 IN-STATE TRAVEL	1,509	-	-	1,509	1,509	-
04 OPERATING	146,530	-	-	146,530	146,530	-
07 MAINT OF BUILDINGS & GROUNDS	104,513	-	-	104,513	104,513	-
14 CLARK COUNTY SCHOOL DISTRICT	321,692	-	-	321,692	321,692	-
20 YOUTH TRANSPORTATION	3,749	-	-	3,749	3,749	-
26 INFORMATION SERVICES	32,585	-	-	32,585	32,585	-
<b>27 YOUTH OPERATING</b>	<b>718,967</b>	-	119,894	838,861	1,028,997	190,136
28 TITLE I EDUCATION GRANT	0	108,462	-	108,462	108,462	-
29 UNIFORM ALLOWANCE	34,658	-	-	34,658	34,658	-
30 TRAINING	50,680	-	-	50,680	50,680	-
59 UTILITIES	151,996	-	-	151,996	151,996	-
87 PURCHASING ASSESSMENT	915	-	-	915	915	-
95 DEFERRED FACILITIES MAINTENANCE	0	-	-	-	-	-
<b>Total Expenditure Categories</b>	<b>8,117,501</b>	<b>108,462</b>	<b>119,894</b>	<b>8,345,857</b>	<b>8,535,993</b>	<b>190,136</b>
<b>Percentage of Revenue to Total</b>	<b>97.26%</b>	<b>1.30%</b>	<b>1.44%</b>	<b>98.56%</b>		



Department of Health and Human Services (DHHS) - Division of Child and Family Services (DCFS)

B/A-3148 -- Summit View Youth Center

2023-2025 Biennial Budget

G01 - Year 2

Summary

	2501	4662	4739			
	STATE GENERAL FUNDS	TRANSFER FROM EDUCATION - TITLE I	TRANSFER FROM AGRICULTURE	Totals	Per NEBS	Check Calc
<b>Revenue Amount</b>	8,584,506	108,462	119,894	8,812,862		
<b>Bal Forward</b>	-	-	-	-		
<b>Total Revenue</b>	<b>8,584,506</b>	<b>108,462</b>	<b>119,894</b>	<b>8,812,862</b>	8,812,862	-
<b>Cat EXPENDITURES</b>						
01 PERSONNEL SERVICES	6,811,894	-	-	6,811,894	6,811,894	-
03 IN-STATE TRAVEL	1,509	-	-	1,509	1,509	-
04 OPERATING	143,756	-	-	143,756	143,756	-
07 MAINT OF BUILDINGS & GROUNDS	104,513	-	-	104,513	104,513	-
14 CLARK COUNTY SCHOOL DISTRICT	321,692	-	-	321,692	321,692	-
20 YOUTH TRANSPORTATION	3,749	-	-	3,749	3,749	-
26 INFORMATION SERVICES	32,585	-	-	32,585	32,585	-
27 YOUTH OPERATING	924,308	-	119,894	1,044,202	1,044,202	-
28 TITLE I EDUCATION GRANT	0	108,462	-	108,462	108,462	-
29 UNIFORM ALLOWANCE	34,658	-	-	34,658	34,658	-
30 TRAINING	52,931	-	-	52,931	52,931	-
59 UTILITIES	151,996	-	-	151,996	151,996	-
87 PURCHASING ASSESSMENT	915	-	-	915	915	-
95 DEFERRED FACILITIES MAINTENANCE	0	-	-	-	-	-
<b>Total Expenditure Categories</b>	<b>8,584,506</b>	<b>108,462</b>	<b>119,894</b>	<b>8,812,862</b>	<b>8,812,862</b>	<b>-</b>
<b>Percentage of Revenue to Total</b>	<b>97.41%</b>	<b>1.23%</b>	<b>1.36%</b>	<b>98.64%</b>		

Department of Health and Human Services (DHHS) - Division of Child and Family Services (DCFS)

B/A-3148 -- Summit View Youth Center

2023-2025 Biennial Budget

G08 - Year 2

Summary

	2501	4662	4739			
	STATE GENERAL FUNDS	TRANSFER FROM EDUCATION - TITLE I	TRANSFER FROM AGRICULTURE	Totals	Per NEBS	Check Calc
<b>Revenue Amount</b>	8,387,906	108,462	119,894	8,616,262		
<b>Bal Forward</b>	-	-	-	-		
<b>Total Revenue</b>	<b>8,387,906</b>	<b>108,462</b>	<b>119,894</b>	<b>8,616,262</b>	<b>8,812,862</b>	<b>196,600</b>
<b>Cat EXPENDITURES</b>						
01 PERSONNEL SERVICES	6,811,894	-	-	6,811,894	6,811,894	-
03 IN-STATE TRAVEL	1,509	-	-	1,509	1,509	-
04 OPERATING	143,756	-	-	143,756	143,756	-
07 MAINT OF BUILDINGS & GROUNDS	104,513	-	-	104,513	104,513	-
14 CLARK COUNTY SCHOOL DISTRICT	321,692	-	-	321,692	321,692	-
20 YOUTH TRANSPORTATION	3,749	-	-	3,749	3,749	-
26 INFORMATION SERVICES	32,585	-	-	32,585	32,585	-
<b>27 YOUTH OPERATING</b>	<b>727,708</b>	-	119,894	847,602	1,044,202	196,600
28 TITLE I EDUCATION GRANT	0	108,462	-	108,462	108,462	-
29 UNIFORM ALLOWANCE	34,658	-	-	34,658	34,658	-
30 TRAINING	52,931	-	-	52,931	52,931	-
59 UTILITIES	151,996	-	-	151,996	151,996	-
87 PURCHASING ASSESSMENT	915	-	-	915	915	-
95 DEFERRED FACILITIES MAINTENANCE	0	-	-	-	-	-
<b>Total Expenditure Categories</b>	<b>8,387,906</b>	<b>108,462</b>	<b>119,894</b>	<b>8,616,262</b>	<b>8,812,862</b>	<b>196,600</b>
<b>Percentage of Revenue to Total</b>	<b>97.35%</b>	<b>1.26%</b>	<b>1.39%</b>	<b>98.61%</b>		





**Schedule Selection: Vendor Services Schedule**

[See Attachment]

**B000 BASE**

Category	GL Account	Vendor Name	Acutual Amount	Prk Program Amount	Year 1 Amount	Year 2 Amount
04	7060	ASSURED DOCUMENT DESTRUCTION	0.00	379.00	0.00	0.00
		This line item can be removed, it is already accounted for in base line item Operating Category GL 7635.				
04	7060	BRYANT, MICHAEL DBA BRYANTS	1,746.00	1,678.00	1,746.00	1,746.00
		BRYANT, MICHAEL DBA BRYANTS Under contract this vendor provides preventative maintenance, measurement, output measurement, timer accuracy, electrical safety tests and calibration of bio medical equipment every 6 months. This is an ongoing expense and is projected to stay level with base. [See Attachment]				
04	7060	FUTURE BUILDERS OF AMERICA DBA INN	3,695.00	12,450.00	24,959.00	24,959.00
		INNOVATIVE HEALTH AND WELLNESS. Under contract this vendor provides gang prevention training to adjudicated youth at Summit View Youth Center. The agency is budgeting to match the contracted rates. [See Attachment]				
04	7060	JCN COURIER SERVICE INC	4,074.00	6,060.00	6,060.00	6,060.00
		JCN COURIER SERVICE INC Under contract this vendor provides courier delivery services of pharmaceuticals to and from Summit View Youth Center to the Southern Nevada Adult Mental Health Services Pharmacy. The agency is budgeting to match the contracted rates. [See Attachment]				
04	7060	PBS LEARNING INSTITUTE INC	10,500.00	10,167.00	10,500.00	10,500.00
		Performance Based Standards (Pbs) is a data driven program used to measure performance standards, data is used to identify, monitor, and improve youth correctional facility conditions and treatment services provided to incarcerated youth using national standards and outcome measures. Agency is budgeting to match the annual fixed flat fee of \$10,500 per contract. [See Attachment]				
04	7062	BALLIN FADES LLC	3,060.00	6,240.00	11,520.00	11,520.00
		BALLIN FADES LLC Under contract this vendor provides barber services for the youth at Summit View Youth Center. Agency is budgeting to match the contracted rates. [See Attachment]				
04	7063	AMERICAN FINGERPRINT LLC	1,260.00	1,064.00	1,260.00	1,260.00
		This line item covers the cost of staff fingerprinting when needed. Upon hire, all staff cover the cost of their fingerprinting, but staff are required to be re-fingerprinted every 5 years and/or when promoted. In addition, all volunteer staff and vendors are required to be fingerprinted. Depending on the circumstances, the cost can range from \$19 to \$56 per fingerprint. The agency is budgeting for actual base year expenses in order to cover the cost of this required service in future years. [See Attachment]				
04	7073	HEARTLAND PAYMENT SYSTEMS	420.00	410.00	420.00	420.00
		HEARTLAND PAYMENT SYSTEMS This annual licensing for production records used in conjunction with the Nutri Kids National School Lunch program, it was moved from CAT 26 GL 7073 to CAT04 GL7073. This is an ongoing expense and is projected to stay level with base. [See Attachment]				
04	7075	DR JULIE CHANG OD INC DBA VEGAS VIS	6,055.00	5,655.00	6,630.00	6,630.00
		DR JULIE CHANG OD INC DBA VEGAS VISION Under contract this vendor provide optometry services to youth housed at Summit View Youth Center. Optometry services are provided on an as needed basis for the youth. The agency is budgeting to match the contracted rates. Vendor is awaiting approval for MSA and Agency has submitted contract Amendment to extend Current Contract in the interim of waiting for BOE approvals for MSA [See Attachment]				
04	7075	DR STEPHANIE HOLLAND LTD DBA DESE	54,501.00	79,515.00	100,000.00	100,000.00
		DR STEPHANIE HOLLAND LTD DBA DESERT PSYCHOLOGICAL This is a statewide contract that provides substance abuse assessment, rehabilitative and treatment services upon referral by DCFS The agency is budgeting to match the contracted rates. [See Attachment]				
04	7075	GENTLE DENTISTRY OF LAS VEGAS	41,568.00	91,105.00	60,000.00	60,000.00
		GENTLE DENTISTRY OF LAS VEGAS This is a statewide contract, this vendor provides dental services to the youth and is budgeted to match contracted rates. [See Attachment]				
04	7075	JEIDER LIMITED	8,205.00	0.00	105,000.00	105,000.00

JEIDER LIMITED.

This is a statewide contract to provide psychiatric services in Southern Nevada. The service agreement is to provide assessments and rehabilitative / treatment to youth committed to this facility. The agency is budgeting to match the contracted rates. [See Attachment]

04	7075 NADER ROUHANI DO PC NADER ROUHANI DO PC This is a statewide contract that provides medical services upon referral by DCFS. Agency is budgeting to match contracted rates. [See Attachment]	117,976.00	110,355.00	123,980.00	130,179.00
04	7075 NEUBAUER MENTAL HEALTH NEUBAUER MENTAL HEALTH This is a statewide contract to provide social work and mental health services in Southern Nevada by Neubauer Mental Health Services (NMHS). The agreement is to provide Juvenile Sex Offender (JSO) Assessment, Rehabilitative and Treatment services to youth committed to DCFS. Agency is budgeting to match contracted rates. [See Attachment]	19,440.00	64,800.00	46,800.00	46,800.00
04	7075 QUALITY MEDICAL IMAGING OF NV QUALITY MEDICAL IMAGING OF NV Under contract this vendor covers X-rays and Ultrasound services for the youth. The agency is budgeting to match contracted rates. [See Attachment]	7,550.00	5,834.00	5,850.00	5,850.00
04	7075 SUSSMAN, DANIEL DBA 99SWC-NV18-1351:4 DR. DANIEL SUSSMAN, M.D. This is a statewide contract to provide psychiatric services in Southern Nevada. The service agreement is to provide assessments and rehabilitative / treatment to youth committed to this facility. Jeider Limited is replacing this contractor.	54,167.00	65,004.00	0.00	0.00
04	7075 WALKER THERAPY SERVICES LLC WALKER THERAPY SERVICES LLC. This was a one-time emergency contract to provide a court ordered brain mapping and applicable neurofeedback treatment for a specific youth under care at Summit View Youth Center Facility. [See Attachment]	4,895.00	0.00	0.00	0.00
04	7430 AIRGAS INC DBA Airgas Inc provides oxygen services for medical purposes on an as needed basis. The agency is budgeting to match actual base year expenses. [See Attachment]	1,197.00	989.00	1,197.00	1,197.00
04	7430 CONTROL SOLUTIONS INC This was a one time expense and this line item can be removed. [See Attachment]	162.00	0.00	0.00	0.00
04	7430 FIA CARD SERVICES NA This line item provided a one time expense for emergency Kitchen Air Conditioning Duct Cleaning service and inspection. This line item can be removed. Agency initiated a contract through Jensen Total Services. Please see Category 07 GL 7430. [See Attachment]	747.00	90.00	0.00	0.00
04	7980 XEROX CORPORATION XEROX CORPORATION Under the statewide contract this lease provides for 2 Xerox copy machines and services located in the main administration building and the medical building. This is an ongoing expense and is projected to stay level with base. [See Attachment]	7,822.00	11,883.00	11,883.00	11,883.00
07	7061 GEN TECH OF NEVADA INC GEN TECH OF NEVADA INC Under contract this vendor provides generator services, preventative maintenance and emergency services on tag #1180, Cat 250KW, MDL 3306, S/N 9NR03755 generator to meet NFPA requirements. This is an ongoing expense and is projected to stay level with base. [See Attachment]	3,325.00	2,442.00	3,325.00	3,325.00
07	7062 ANYTIME PLUMBING INC DBA ABES ANYTIME PLUMBING INC DBA ABES Under contract this vendor provides plumbing services and is budgeted to match the contracted rates. [See Attachment]	5,521.00	7,030.00	7,030.00	7,030.00
07	7063 CHILL RITE INC Under contract this line item provides ongoing maintenance and repair of heating, ventilation, and air conditioning units at Summit View youth center. Agency is budgeting to match the contracted rates. ASE HVAC is replacing ChillRite contract [See Attachment]	4,673.00	6,762.00	6,762.00	6,762.00
07	7064 BAKER COMMODITIES INC BAKER COMMODITIES. Under contract this vendor provides grease trap services. Agency is budgeting to match the contracted rates. [See Attachment]	400.00	570.00	570.00	570.00
07	7065 AMERICAN LOCK AND KEY Under contract this vendor provides ongoing locksmith services and repair on an as needed basis for a secure facility. The agency is budgeting to match new contracted rates. AMERICAN LOCK AND KEY replaces INTERMOUNTAIN LOCK & SECURITY. [See Attachment]	2,495.00	6,600.00	6,600.00	6,600.00
07	7066 GY GREASE GUYS LLC DBA	900.00	600.00	900.00	900.00

		<p>GY GREASE GUYS LLC DBA Under contract this vendor provides routine maintenance and cleaning of the kitchen hood and exhaust. Agency is budgeting to match the contracted rates. [See Attachment]</p>			
07	7067 THOMSON, JAMES F JR DBA ASE - FENCE	0.00	9,600.00	9,600.00	9,600.00
	<p>This is a new contract for ongoing fencing and gate maintenance and repair. The agency is budgeting to match the contracted rates. [See Attachment]</p>				
07	7068 THOMSON, JAMES F JR DBA ASE -ELECT	6,589.00	6,960.00	0.00	0.00
	<p>THOMSON, JAMES F JR DBA AMERICAN SOUTHWEST ELECTRIC (ASE) Under contract this vendor provides ongoing electrical repair and maintenance on an as needed basis for moving outlets, replacing light fixtures, re-wiring additional circuits to the emergency generator, replacing ballast, and responding to emergency electrical failures at Summit View. Agency is budgeting to match the contracted rates. [See Attachment]</p>				
07	7069 STEPHENSEN PEST CONTROL DBA	2,195.00	2,080.00	2,195.00	2,195.00
	<p>STEPHENSEN PEST CONTROL DBA Under contract this vendor provides pest control services and is budgeted to match contracted rates. [See Attachment]</p>				
07	7070 JOHNSON CONTROLS FIRE	18,423.00	22,040.00	18,423.00	18,423.00
	<p>JOHNSON CONTROLS FIRE replaced ACE FIRE SYSTEMS INC Under statewide contract 99SWC-NV19-1653 mandatory use contract Johnson Controls Fire Protection LP provides mandated security and fire protections services. This is an ongoing expense and is projected to stay level with base.</p>				
07	7430 FIA CARD SERVICES NA	515.00	102.00	0.00	0.00
	<p>FIA CARD SERVICES NA FLOOD DOCTOR LLC-LAS VEGAS MOLD REMOVAL, AMERICAN LOCK &amp; KEY, and SUMMIT AIR CONDITIONING were all utilized for one-time emergency expenses and therefore this line item can be removed. [See Attachment]</p>				
07	7430 ITW FOOD EQUIPMENT GROUP LLC	868.00	0.00	0.00	0.00
	<p>ITW EQUIPMENT GROUP. This vendor was called in for emergency service to repair kitchen double oven. This line item can be deleted. Ongoing repairs will be covered through newly awarded contract with JENSEN TOTAL SERVICES. [See Attachment]</p>				
07	7430 JENSEN TOTAL SERVICES	2,541.00	0.00	11,360.00	11,360.00
	<p>JENSEN TOTAL SERVICES. This vendor supplies total services for kitchen equipment maintenance and repairs. The attached invoices were emergency restoration and repair of the electrical for Makeup Air Unit, Replaced all Filters and Cleared system, Replaced water system for cell deck. Contract Initiation was Submitted to cover ongoing kitchen repairs and maintenance. Agency is budgeting to match the contracted rates. [See Attachment]</p>				
07	7430 WESTERN COMMERCIAL SERVICES	5,256.00	0.00	0.00	0.00
	<p>WESTERN COMMERCIAL SERVICES. This vendor was called in for emergency service to repair commercial walk-in. This line item can be deleted. Ongoing repairs will be covered through awarded contract with JENSEN TOTAL SERVICES. [See Attachment]</p>				
07	7980 AAA INDUSTRIES INC DBA	1,890.00	950.00	0.00	0.00
	<p>AAA INDUSTRIES. This vendor was utilized to rent walk-ins for safe food storage while the kitchen walk-ins were being repaired. This was a one-time expense and will not be needed in the future as agency purchased a backup freezer through approved deferred maintenance project to cover proper food storage during repairs and emergencies. [See Attachment]</p>				
14	7060 CLARK COUNTY SCHOOL DISTRICT	153,780.00	153,780.00	153,780.00	153,780.00
	<p>CLARK COUNTY SCHOOL DISTRICT Under Interlocal agreement, CCSD will provide 60 to 66 additional days of instruction to the youth, to include educational programming during Winter Break, Spring Break, and Summer Break. Agency is requesting an amendment to the current contract and is budgeting to match the requested fixed flat amended contracted rates. [See Attached "Amendment A Contract Initiation Transmittal Form "] This Amendment is necessary due to CCSD is asking for a rate increase due to the fact that they under bid themselves. Youth come into the facility deficient in many areas throughout education and many have other underlining issues that prevent the school from providing a traditional high school educational program. CCSD has attempted to adapt to these changing conditions but have found that the terms of the original contract prevented them from being able to adapt as fluidly as necessary. The current contract is based on their estimated cost of teachers, sometimes up to 4 years into the future, for classes that we believe way may need within that timeframe. The requested amendment changes that concept, and CCSD is now basing the contract on the cost for various educational programs, with the ability to use savings from one program area on another program if/when the situation calls for it. This new contract structure will still require CCSD to provide all of the services SV needs, but will allow both sides to adjust and adapt as needed based on the needs of the youth at any particular time. It allows CCSD to manage the contract like a miniature budget, so we can get the services we need, and they can shift the funding as they need. Naturally CCSD cannot exceed the funding limit of the contract, and must provide at least 60 additional days of services and are required to provide all the services listed, as needed. [See Attachment]</p>				
28	7060 RELIABLE HEALTH CARE SERVICES	56,625.00	0.00	69,585.00	69,585.00
	<p>RELIABLE HEALTH CARE SERVICES.</p>				

This is a grant driven expense to cover the cost of Correctional Case Manager Contractor. Agency is requesting to match the Sub Grant Award Allocation of \$108,462 broken down between the two CAT 28 GLs (7060, and 7061) The PCW Reliable Temp contract rates = \$69,584.28 per year. The remaining portion of the Sub Grant Award will be allocated for CAT28 GL 7061 for CLARK COUNTY SCHOOL DISTRICT (SV Award Amount = \$108,462 minus-\$38,877 for CCSD portion of grant = \$69,585 for this line item GL 7060) [See attached BA 3148-Title 1 Budget Allocation for FFY23] [See Attachment]

28	7061 CLARK COUNTY SCHOOL DISTRICT CLARK COUNTY SCHOOL DISTRICT. This is a grant driven expense to cover vocational teachers and other misc. classroom supplies, software and educational equipment. Agency is requesting to match FFY23 Grant Sub Award Allocations which is shared between Summit View and Caliente Youth Center, the SV allocated portion of \$108,462 is broken down in two separate GLs for CAT 28, GL 7060 and GL 7061. This line item GL 7061 will account for CCSD services of \$38,877 ( \$108,462 - \$69,585 grant funds allocated for CAT28 GL 7060 RELIABLE HEALTH CARE SERVICES) [See attached BA 3148 Title 1 Budget Allocations for FFY23] [See Attachment]	18,233.00	0.00	38,877.00	38,877.00
30	7060 JIREH CONSULTING AND TRAINING LLC The purpose of the contract is to provide additional training of staff in required techniques of de-escalation and use of force. Select staff need additional training to handle situations that are not covered by Handle with Care. The agency is budgeting to match the contracted rates. [See Attachment]	0.00	0.00	9,544.00	10,894.00
30	7061 HANDLE WITH CARE BEHAVIOR This is for annual classes to maintain certification in the Handle with Care system that is a core part of youth programming. The facility/budget account that is hosting the training shared between the three Juvenile Justice facilities will pay for the training program for that year and travel expenses are budgeted for the other years. This line item allows for the contracted cost for travel to CYC in Year 1 and Travel to NYTC in Year 2. [See Attachment]	0.00	0.00	1,609.00	2,510.00
30	7300 CORRECTIONAL COUNSELING INC CORRECTIONAL COUNSELING INC This vendor is used to purchase Training supplies and materials. Agency is requesting to expand the Moral Recognition Therapy (MRT) program to Train the Trainer which will include all supplies and materials along with the Train the Trainer program to include 12 participants. [See Attachment]	1,500.00	3,100.00	17,260.00	17,260.00
30	7300 FIA CARD SERVICES NA This line item covers ongoing training programs. This is an ongoing expense and is projected to stay level with base. [See Attachment]	3,718.00	2,335.00	3,718.00	3,718.00
30	7300 GEORGETOWN UNIVERSITY This line item is no longer needed and can be eliminated.	0.00	12,000.00	0.00	0.00
30	7300 MIDWEST PBIS NETWORK This line item was a one-time expense and can be removed, agency paid for counterpart Midwest PBIS Conference 2022. [See Attachment]	350.00	0.00	0.00	0.00
30	7300 NATIONAL FATHERHOOD INITIATIVE NATIONAL FATHERHOOD INITIATIVE This vendor is used to purchase Training Supplies and work books for Youth. This is an ongoing expense and is projected to stay level with base. [See Attachment]	2,049.00	840.00	2,049.00	2,049.00
30	7300 SCHOOL ASSOCIATION FOR SPECIAL This is an ongoing expense for the National PBIS Leadership Forum and is expected to stay level with base. [See Attachment]	2,450.00	0.00	2,450.00	2,450.00
30	7301 MEDICAL TRAINING CENTER LTD MEDICAL TRAINING CENTER LTD. This is a statewide vendor and is utilized for CPR staff training. Agency is budgeting to match base year expense. [See Attachment]	455.00	450.00	455.00	455.00
Total for Decision Unit: B000		643,791.00	711,919.00	883,897.00	892,347.00

**E239 EFFICIENCY & INNOVATION**

04	7075 DR JULIE CHANG OD INC DBA VEGAS VIS	0.00	0.00	-6,630.00	-6,630.00
04	7075 DR STEPHANIE HOLLAND LTD DBA DESE	0.00	0.00	-100,000.00	-100,000.00
04	7075 GENTLE DENTISTRY OF LAS VEGAS	0.00	0.00	-60,000.00	-60,000.00
04	7075 JEIDER LIMITED	0.00	0.00	-105,000.00	-105,000.00
04	7075 NADER ROUHANI DO PC	0.00	0.00	-123,980.00	-130,179.00
04	7075 NEUBAUER MENTAL HEALTH	0.00	0.00	-46,800.00	-46,800.00
04	7075 QUALITY MEDICAL IMAGING OF NV	0.00	0.00	-5,850.00	-5,850.00
27	7075 DR JULIE CHANG OD INC DBA VEGAS VIS	0.00	0.00	6,630.00	6,630.00
27	7075 DR STEPHANIE HOLLAND LTD DBA DESE	0.00	0.00	100,000.00	100,000.00
27	7075 GENTLE DENTISTRY OF LAS VEGAS	0.00	0.00	60,000.00	60,000.00
27	7075 JEIDER LIMITED	0.00	0.00	105,000.00	105,000.00
27	7075 NADER ROUHANI DO PC	0.00	0.00	123,980.00	130,179.00
27	7075 NEUBAUER MENTAL HEALTH	0.00	0.00	46,800.00	46,800.00

Highlighted entries are corrected to net zero.



27	7075 QUALITY MEDICAL IMAGING OF NV	0.00	0.00	5,850.00	5,850.00
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**E276 ELEVATING EDUCATION**

14	7060 CLARK COUNTY SCHOOL DISTRICT CLARK COUNTY SCHOOL DISTRICT	0.00	0.00	167,912.00	167,912.00
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Under Interlocal agreement, CCSD will provide 60 to 66 additional days of instruction to the youth, to include educational programming during Winter Break, Spring Break, and Summer Break. Agency is requesting an amendment to the current contract and is budgeting to match the requested fixed flat amended contracted rates. [See Attached "Amendment A Contract Initiation Transmittal Form "] This Amendment is necessary due to CCSD is asking for a rate increase due to the fact that they under bid themselves. Youth come into the facility deficient in many areas throughout education and many have other underlining issues that prevent the school from providing a traditional high school educational program. CCSD has attempted to adapt to these changing conditions but have found that the terms of the original contact prevented them from being able to adapt as fluidly as necessary. The current contract is based on their estimated cost of teachers, sometimes up to 4 years into the future, for classes that we believe way may need within that timeframe. The requested amendment changes that concept, and CCSD is now basing the contract on the cost for various educational programs, with the ability to use savings from one program area on another program if/when the situation calls for it. This new contract structure will still require CCSD to provide all of the services SV needs, but will allow both sides to adjust and adapt as needed based on the needs of the youth at any particular time. It allows CCSD to manage the contract like a miniature budget, so we can get the services we need, and they can shift the funding as they need. Naturally CCSD cannot exceed the funding limit of the contract, and must provide at least 60 additional days of services and are required to provide all the services listed, as needed. [See Attachment]

Total for Decision Unit: E276	0.00	0.00	167,912.00	167,912.00
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**E908 TRANSFERS**

30	7300 HMP Global-Psych Congress Elevate	0.00	0.00	-450.00	-450.00
Total for Decision Unit: E908		0.00	0.00	-450.00	-450.00
Total for Budget Account: 3148		643,791.00	711,919.00	1,241,495.00	1,256,409.00

**Schedule Selection: EITS Schedule**

[See Attachment]

**B000 BASE**

Category	GL Account	Unit of Measure	IT Service	Actual Quantity	Year 1 Quantity	Year 1 Rate	Amount	Year 2 Quantity	Year 2 Rate	Amount
04	7289	PHONE LINE AND VOICEMAIL	LINE / PER MONTH	577.092	577.092	18.77	10,832	577.092	18.77	10,832
Total for Decision Unit: B000				577			10,832			10,832

**E908 TRANSFERS**

04	7289 PHONE LINE AND VOICEMAIL	LINE / PER MONTH	0.000	-12.000	18.77	-225	-12.000	18.77	-225
Total for Decision Unit: E908				0			-225		-225

**M150 ADJUSTMENTS TO BASE**

04	7289 PHONE LINE AND VOICEMAIL	LINE / PER MONTH	0.000	454.908	18.77	8,539	454.908	18.77	8,539
04	7547 BUSINESS PRODUCTIVITY SUITE	ENSE / PER MONTH	0.000	0.000	23.74	0	0.000	23.74	0
Total for Decision Unit: M150				0			8,539		8,539
Total for Budget Account: 3148				577			19,146		19,146

**Schedule Selection: Equipment Schedule**

No Data Found

**Schedule Selection: Building Rent Non-Building & Grounds Schedule**

No Data Found

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

Amendment Number: A231183259

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

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
02/27/23	101	409	3259	HHS-DCFS - NEVADA YOUTH TRAINING CENTER

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
E239	2501	APPROPRIATION CONTROL	48,686	(48,686)	0	48,686	(48,686)	0
<b>Total Revenue</b>			<u>(48,686)</u>			<u>(48,686)</u>		

**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
E239	27	YOUTH-DRIVEN EXPENSES	7075	318,875	(48,686)	270,189	318,875	(48,686)	270,189
<b>Total Category Expenditure</b>				<u>(48,686)</u>			<u>(48,686)</u>		

<p><b>Remarks</b></p> <p>This budget amendment is to correct a budgetary imbalance between Base year expenditures in the Operating category and the newly created Youth-Driven Expenses category.</p>
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**State of Nevada**  
**Budget Amendment Packet Checklist**

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

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

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

**STATE OF NEVADA  
DHHS - DIVISION OF CHILD AND FAMILY SERVICES**

**Budget Account 3259 - HHS-DCFS - NEVADA YOUTH TRAINING CENTER  
Budget Amendment A231183259  
2023-2025 Biennium (FY24-25)**

Submitted March 3, 2023

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

The Nevada Youth Training Center (NYTC) is a residential juvenile correctional facility serving male youth between 12 years old and 20 years old who are committed by the state's district courts for correctional care. Bed space of the facility was reduced from 110 to 60 beds during the 2013 Legislative Session. Bed space of the facility was then increased to 64 beds in the 2017 Legislative Session. The facility is in Elko, Nevada, and operates a junior/senior high school program offering required and elective academic subjects, remedial programs (reading, math, and language), special education, and vocational education. Following the 2015 Legislative Session, youth are also able to participate in interscholastic sports including football, basketball and track and field. Some youth are eligible to participate in college-level courses upon completion of their high school education. Youth also receive counseling conducted individually or in small and large groups, monthly treatment team meetings and substance abuse counseling. Youth who apply themselves to reach their goals in the shortest amount of time possible typically achieve parole release within six to seven months. Statutory Authority: NRS Chapter 63.

**Purpose of Work Program**

This budget amendment is to correct a budgetary imbalance between Base year expenditures in the Operating category and the newly created Youth-Driven Expenses category.

**Justification**

During the budgeting process, the agency submitted Decision Unit E239 to separate youth driven expenses from the Operating category (Category 04) expenses and place those expenditures in a newly created Youth-Driven Expenses category (Category 27). In turn, the Vendor Schedule was adjusted through the Adjusted Base process, thereby impacting the original Operating category (Category 04) amounts, which then also impacted the Youth-Driven Expenses amounts to be placed in the newly created category (Category 27). The Youth-Driven Expenses (Category 27) in Decision Unit E239 were not adjusted accordingly, causing an imbalance. This request is to correct that imbalance, which will result in an overall reduction in General Funds (RGL 2501) and expenditure authority in the Youth-Driven Expenses category (Category 27).

**Expected Benefits to be Realized**

This amendment will allow for the intended authority in the Youth-Driven Expenses category (Category 27), specifically related to two contracts under the Med/Health Care Contracts general ledger line item so the budget balances appropriately.

**Explanation of Projections and Documentation**

Attachment A - NEBS210 A & B Before Report (G01)  
Attachment B - NEBS210 A & B After Report (G08)  
Attachment C - NEBS225 (G01 to G08)  
Attachment D - Fund Maps  
Attachment E - Budget Amendment Calculation Detail (BADU & Vendor Schedule)

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

The only alternative is to reject this budget amendment, resulting in this budget being overfunded in the Youth-Driven Expenses category (Category 27) and General Funds revenue (RGL 2501) in each year. A work program would then need to be submitted in each fiscal year to correct this error by placing the overages in a Reserve for Reversion category. The proposed amendment is preferred to ensure an accurate budget is reviewed and approved prior to the start of the biennium.

**STATE OF NEVADA BUDGET AMENDMENT  
DEPARTMENT OF HEALTH AND HUMAN SERVICES  
DHHS - DIVISION OF CHILD AND FAMILY SERVICES  
HHS-DCFS - NEVADA YOUTH TRAINING CENTER  
B/A 3259 2023-2025 Biennium (FY24-25)**

		Governor Recommends G01 Budget Amendment		PENDING		-----CUMULATIVE-----				Total Amount			
				FIRST									
				Budget Amendment				Dollar Change				Percent Change	
				BA # A231183259									
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	9,315,847	9,632,836	-48,686	-48,686	-48,686	-48,686	-0.5%	-0.5%	9,267,161	9,584,150		
4662	TRANS EDUCATION-TITLE I GRANT	406,343	407,328			0	0	0.0%	0.0%	406,343	407,328		
4663	TRANS EDUCATION-SPECIAL ED GRANT	26,140	26,156			0	0	0.0%	0.0%	26,140	26,156		
4665	TRANS EDUCATION-CARL PERKINS GRNT	38,753	38,884			0	0	0.0%	0.0%	38,753	38,884		
4739	TRANSFER FROM AGRICULTURE	81,557	81,558			0	0	0.0%	0.0%	81,557	81,558		
<b>Total Revenues</b>		<b>9,868,640</b>	<b>10,186,762</b>	-48,686	-48,686	-48,686	-48,686	-0.5%	-0.5%	9,819,954	10,138,076		
<b>EXPENDITURES</b>													
Cat	G.L.#	Description											
01	5100	SALARIES	5,561,871	5,771,025			0	0	0.0%	0.0%	5,561,871	5,771,025	
01	5200	WORKERS COMPENSATION	86,322	90,334			0	0	0.0%	0.0%	86,322	90,334	
01	5300	RETIREMENT	1,599,003	1,652,984			0	0	0.0%	0.0%	1,599,003	1,652,984	
01	5400	PERSONNEL ASSESSMENT	22,049	22,049			0	0	0.0%	0.0%	22,049	22,049	
01	5420	COLLECTIVE BARGAINING ASSESSMENT	336	336			0	0	0.0%	0.0%	336	336	
01	5430	LABOR RELATIONS ASSESSMENT	5,059	5,059			0	0	0.0%	0.0%	5,059	5,059	
01	5500	GROUP INSURANCE	814,773	846,579			0	0	0.0%	0.0%	814,773	846,579	
01	5700	PAYROLL ASSESSMENT	4,377	4,377			0	0	0.0%	0.0%	4,377	4,377	
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	172,974	183,517			0	0	0.0%	0.0%	172,974	183,517	
01	5800	UNEMPLOYMENT COMPENSATION	3,621	0			0	0	0.0%	0.0%	3,621	0	
01	5810	OVERTIME PAY	0	0			0	0	0.0%	0.0%	0	0	
01	5820	HOLIDAY PAY	44,027	44,027			0	0	0.0%	0.0%	44,027	44,027	
01	5830	COMP TIME PAYOFF	0	0			0	0	0.0%	0.0%	0	0	
01	5840	MEDICARE	79,777	82,798			0	0	0.0%	0.0%	79,777	82,798	
01	5880	SHIFT DIFFERENTIAL PAY	44,267	44,267			0	0	0.0%	0.0%	44,267	44,267	
01	5882	SHIFT DIFFERENTIAL OVERTIME	0	0			0	0	0.0%	0.0%	0	0	
01	5904	VACANCY SAVINGS	-270,578	-281,708			0	0	-0.0%	-0.0%	-270,578	-281,708	
01	5910	STANDBY PAY	0	0			0	0	0.0%	0.0%	0	0	
01	5940	DANGEROUS DUTY PAY	0	0			0	0	0.0%	0.0%	0	0	
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	
03	6200	PER DIEM IN-STATE	1,599	1,599			0	0	0.0%	0.0%	1,599	1,599	
03	6240	PERSONAL VEHICLE IN-STATE	446	446			0	0	0.0%	0.0%	446	446	
04	7020	OPERATING SUPPLIES	5,829	5,831			0	0	0.0%	0.0%	5,829	5,831	
04	7021	OPERATING SUPPLIES-A	155	155			0	0	0.0%	0.0%	155	155	
04	7022	OPERATING SUPPLIES-B	0	0			0	0	0.0%	0.0%	0	0	
04	7023	OPERATING SUPPLIES-C	0	0			0	0	0.0%	0.0%	0	0	
04	7024	OPERATING SUPPLIES-D	7,950	7,950			0	0	0.0%	0.0%	7,950	7,950	
04	7025	OPERATING SUPPLIES-E	0	0			0	0	0.0%	0.0%	0	0	
04	7026	OPERATING SUPPLIES-F	0	0			0	0	0.0%	0.0%	0	0	
04	7028	OPERATING SUPPLIES-H	0	0			0	0	0.0%	0.0%	0	0	

04	7030	FREIGHT CHARGES	1,000	1,000	0	0	0.0%	0.0%	1,000	1,000
04	7050	EMPLOYEE BOND INSURANCE	353	353	0	0	0.0%	0.0%	353	353
04	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	42,350	42,350	0	0	0.0%	0.0%	42,350	42,350
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	10,826	10,828	0	0	0.0%	0.0%	10,826	10,828
04	7059	AG VEHICLE LIABILITY INSURANCE	6,506	6,515	0	0	0.0%	0.0%	6,506	6,515
04	7060	CONTRACTS	10,500	10,500	0	0	0.0%	0.0%	10,500	10,500
04	7062	CONTRACTS - B	423	423	0	0	0.0%	0.0%	423	423
04	7063	CONTRACTS - C	464	464	0	0	0.0%	0.0%	464	464
04	7075	MED/HEALTH CARE CONTRACTS	48,670	48,670	0	0	0.0%	0.0%	48,670	48,670
04	7090	EQUIPMENT REPAIR	2,043	2,043	0	0	0.0%	0.0%	2,043	2,043
04	7091	EQUIPMENT REPAIR-A	357	357	0	0	0.0%	0.0%	357	357
04	7092	EQUIPMENT REPAIR-B	26	26	0	0	0.0%	0.0%	26	26
04	7093	EQUIPMENT REPAIR-C	0	0	0	0	0.0%	0.0%	0	0
04	7094	EQUIPMENT REPAIR-D	5,526	5,526	0	0	0.0%	0.0%	5,526	5,526
04	7095	EQUIPMENT REPAIR-E	0	0	0	0	0.0%	0.0%	0	0
04	7097	EQUIPMENT REPAIR-G	0	0	0	0	0.0%	0.0%	0	0
04	7098	EQUIPMENT REPAIR-H	19	19	0	0	0.0%	0.0%	19	19
04	7131	HAZARDOUS WASTE DISPOSAL	841	841	0	0	0.0%	0.0%	841	841
04	7151	OUTSIDE MAINTENANCE OF VEHICLE	4,802	4,802	0	0	0.0%	0.0%	4,802	4,802
04	7152	DIESEL FUEL	1,802	1,802	0	0	0.0%	0.0%	1,802	1,802
04	7153	GASOLINE	6,926	6,926	0	0	0.0%	0.0%	6,926	6,926
04	7156	VEHICLE REPAIR & REPLACEMENT PARTS	917	917	0	0	0.0%	0.0%	917	917
04	7157	VEHICLE SUPPLIES - OTHER	142	142	0	0	0.0%	0.0%	142	142
04	7180	MED/DENT SVCS - NON-CONTRACT	0	0	0	0	0.0%	0.0%	0	0
04	7181	MED/DENT SVCS - NON-CONTRACT-A	1	0	0	0	0.0%	0.0%	1	0
04	7182	MED/DENT SVCS - NON-CONTRACT-B	1,690	1,750	0	0	0.0%	0.0%	1,690	1,750
04	7184	MED/DENT SVCS - NON-CONTRACT-D	0	0	0	0	0.0%	0.0%	0	0
04	7185	MED/DENT SUPP - NON-CONTRACT	0	0	0	0	0.0%	0.0%	0	0
04	7186	MED/DENT SUPP - NON-CONTRACT-A	0	1	0	0	0.0%	0.0%	0	1
04	7187	MED/DENT SUPP - NON-CONTRACT-B	0	0	0	0	0.0%	0.0%	0	0
04	7188	MED/DENT SUPP - NON-CONTRACT-C	0	0	0	0	0.0%	0.0%	0	0
04	7200	FOOD	57,841	59,034	0	0	0.0%	0.0%	57,841	59,034
04	7201	FOOD-A	730	744	0	0	0.0%	0.0%	730	744
04	7220	OTHER EDP COSTS (NON-EITS)	1,450	1,450	0	0	0.0%	0.0%	1,450	1,450
04	7260	TAXES AND ASSESSMENTS	10	10	0	0	0.0%	0.0%	10	10
04	7280	OUTSIDE POSTAGE	1,500	1,500	0	0	0.0%	0.0%	1,500	1,500
04	7290	PHONE, FAX, COMMUNICATION LINE	19,731	19,731	0	0	0.0%	0.0%	19,731	19,731
04	7291	CELL PHONE/PAGER CHARGES	1,352	1,352	0	0	0.0%	0.0%	1,352	1,352
04	7296	EITS LONG DISTANCE CHARGES	0	0	0	0	0.0%	0.0%	0	0
04	7300	DUES AND REGISTRATIONS	582	582	0	0	0.0%	0.0%	582	582
04	7301	MEMBERSHIP DUES	333	333	0	0	0.0%	0.0%	333	333
04	7302	REGISTRATION FEES	2,080	2,080	0	0	0.0%	0.0%	2,080	2,080
04	7340	INSPECTIONS & CERTIFICATIONS	4,026	4,026	0	0	0.0%	0.0%	4,026	4,026
04	7370	PUBLICATIONS AND PERIODICALS	953	953	0	0	0.0%	0.0%	953	953
04	7420	CLIENT MATERIAL PROVIDER PMTS	1,796	1,796	0	0	0.0%	0.0%	1,796	1,796
04	7430	PROFESSIONAL SERVICES	1,000	1,000	0	0	0.0%	0.0%	1,000	1,000
04	7460	EQUIPMENT PURCHASES < \$1,000	10,058	10,058	0	0	0.0%	0.0%	10,058	10,058
04	7461	EQUIPMENT PURCHASES < \$1,000-A	0	0	0	0	0.0%	0.0%	0	0
04	7462	EQUIPMENT PURCHASES < \$1,000-B	0	0	0	0	0.0%	0.0%	0	0
04	7463	EQUIPMENT PURCHASES < \$1,000-C	0	0	0	0	0.0%	0.0%	0	0
04	7464	EQUIPMENT PURCHASES < \$1,000-D	0	0	0	0	0.0%	0.0%	0	0

04	7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0	0.0%	0.0%	0	0
04	7466	EQUIP > \$1,000 LESS THAN \$5,000 - B	0	0	0	0	0.0%	0.0%	0	0
04	7468	EQUIP > \$1,000 LESS THAN \$5,000 - D	0	0	0	0	0.0%	0.0%	0	0
04	7469	EQUIP > \$1,000 LESS THAN \$5,000 - E	0	0	0	0	0.0%	0.0%	0	0
04	7635	MISCELLANEOUS SERVICES	120	120	0	0	0.0%	0.0%	120	120
04	7980	OPERATING LEASE PAYMENTS	4,152	4,152	0	0	0.0%	0.0%	4,152	4,152
04	8270	SPECIAL EQUIPMENT >\$5,000	0	0	0	0	0.0%	0.0%	0	0
07	7092	EQUIPMENT REPAIR-B	172	172	0	0	0.0%	0.0%	172	172
07	7093	EQUIPMENT REPAIR-C	376	376	0	0	0.0%	0.0%	376	376
07	7094	EQUIPMENT REPAIR-D	45	45	0	0	0.0%	0.0%	45	45
07	7095	EQUIPMENT REPAIR-E	55	55	0	0	0.0%	0.0%	55	55
07	7140	MAINTENANCE OF BLDGS AND GRDS	1,740	1,740	0	0	0.0%	0.0%	1,740	1,740
07	7141	MAINTENANCE OF BLDGS AND GRDS-A	0	0	0	0	0.0%	0.0%	0	0
07	7142	MAINTENANCE OF BLDGS AND GRDS-B	0	0	0	0	0.0%	0.0%	0	0
07	7143	MAINTENANCE OF BLDGS AND GRDS-C	0	0	0	0	0.0%	0.0%	0	0
07	7145	MAINTENANCE OF BLDGS AND GRDS-E	18,573	18,573	0	0	0.0%	0.0%	18,573	18,573
07	7146	MAINTENANCE OF BLDGS AND GRDS-F	0	0	0	0	0.0%	0.0%	0	0
07	7148	MAINTENANCE OF BLDGS AND GRDS-H	2	0	0	0	0.0%	0.0%	2	0
07	7340	INSPECTIONS & CERTIFICATIONS	5,930	5,930	0	0	0.0%	0.0%	5,930	5,930
07	7460	EQUIPMENT PURCHASES < \$1,000	1,958	1,958	0	0	0.0%	0.0%	1,958	1,958
07	7461	EQUIPMENT PURCHASES < \$1,000-A	0	0	0	0	0.0%	0.0%	0	0
08	7430	PROFESSIONAL SERVICES	0	0	0	0	0.0%	0.0%	0	0
11	7026	OPERATING SUPPLIES-F	9,764	9,764	0	0	0.0%	0.0%	9,764	9,764
11	7148	MAINTENANCE OF BLDGS AND GRDS-H	4,372	4,372	0	0	0.0%	0.0%	4,372	4,372
11	7220	OTHER EDP COSTS (NON-EITS)	2,449	2,449	0	0	0.0%	0.0%	2,449	2,449
11	7323	INSTRUCTIONAL SUPPLIES-C	470	470	0	0	0.0%	0.0%	470	470
11	7370	PUBLICATIONS AND PERIODICALS	9,066	9,066	0	0	0.0%	0.0%	9,066	9,066
11	7463	EQUIPMENT PURCHASES < \$1,000-C	0	0	0	0	0.0%	0.0%	0	0
11	7468	EQUIP > \$1,000 LESS THAN \$5,000 - D	0	0	0	0	0.0%	0.0%	0	0
15	7026	OPERATING SUPPLIES-F	0	0	0	0	0.0%	0.0%	0	0
16	6200	PER DIEM IN-STATE	1,517	1,517	0	0	0.0%	0.0%	1,517	1,517
16	7026	OPERATING SUPPLIES-F	12,034	12,034	0	0	0.0%	0.0%	12,034	12,034
16	7220	OTHER EDP COSTS (NON-EITS)	444	444	0	0	0.0%	0.0%	444	444
16	7300	DUES AND REGISTRATIONS	450	450	0	0	0.0%	0.0%	450	450
16	7301	MEMBERSHIP DUES	1,605	1,605	0	0	0.0%	0.0%	1,605	1,605
16	7370	PUBLICATIONS AND PERIODICALS	103	103	0	0	0.0%	0.0%	103	103
16	7463	EQUIPMENT PURCHASES < \$1,000-C	4,783	4,783	0	0	0.0%	0.0%	4,783	4,783
16	7468	EQUIP > \$1,000 LESS THAN \$5,000 - D	0	0	0	0	0.0%	0.0%	0	0
16	7636	MISCELLANEOUS SERVICES - A	1,238	1,238	0	0	0.0%	0.0%	1,238	1,238
18	7026	OPERATING SUPPLIES-F	34,423	34,423	0	0	0.0%	0.0%	34,423	34,423
18	7027	OPERATING SUPPLIES-G	346	346	0	0	0.0%	0.0%	346	346
18	7030	FREIGHT CHARGES	150	150	0	0	0.0%	0.0%	150	150
18	7220	OTHER EDP COSTS (NON-EITS)	381	381	0	0	0.0%	0.0%	381	381
18	7320	INSTRUCTIONAL SUPPLIES	597	597	0	0	0.0%	0.0%	597	597
18	7370	PUBLICATIONS AND PERIODICALS	2,691	2,691	0	0	0.0%	0.0%	2,691	2,691
18	7463	EQUIPMENT PURCHASES < \$1,000-C	0	0	0	0	0.0%	0.0%	0	0
18	7468	EQUIP > \$1,000 LESS THAN \$5,000 - D	0	0	0	0	0.0%	0.0%	0	0
18	8270	SPECIAL EQUIPMENT >\$5,000	0	0	0	0	0.0%	0.0%	0	0
20	6200	PER DIEM IN-STATE	1,520	1,520	0	0	0.0%	0.0%	1,520	1,520
20	7750	NON EMPLOYEE IN-STATE TRAVEL	198	198	0	0	0.0%	0.0%	198	198
20	7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	552	552	0	0	0.0%	0.0%	552	552
26	7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0	0.0%	0.0%	0	0

26	7090	EQUIPMENT REPAIR	17	17			0	0	0.0%	0.0%	17	17
26	7091	EQUIPMENT REPAIR-A	187	187			0	0	0.0%	0.0%	187	187
26	7220	OTHER EDP COSTS (NON-EITS)	820	820			0	0	0.0%	0.0%	820	820
26	7554	EITS INFRASTRUCTURE ASSESSMENT	28,669	28,669			0	0	0.0%	0.0%	28,669	28,669
26	7556	EITS SECURITY ASSESSMENT	11,204	11,205			0	0	0.0%	0.0%	11,204	11,205
27	7020	OPERATING SUPPLIES	35,068	35,068			0	0	0.0%	0.0%	35,068	35,068
27	7022	OPERATING SUPPLIES-B	12,599	12,599			0	0	0.0%	0.0%	12,599	12,599
27	7023	OPERATING SUPPLIES-C	12,558	12,558			0	0	0.0%	0.0%	12,558	12,558
27	7025	OPERATING SUPPLIES-E	25,698	25,698			0	0	0.0%	0.0%	25,698	25,698
27	7026	OPERATING SUPPLIES-F	1,930	1,930			0	0	0.0%	0.0%	1,930	1,930
27	7028	OPERATING SUPPLIES-H	32	32			0	0	0.0%	0.0%	32	32
27	7073	SOFTWARE LICENSE/MNT CONTRACTS	1,897	1,897			0	0	0.0%	0.0%	1,897	1,897
27	7075	MED/HEALTH CARE CONTRACTS	318,875	318,875	-48,686	-48,686	-48,686	-48,686	-15.3%	-15.3%	270,189	270,189
27	7093	EQUIPMENT REPAIR-C	509	509			0	0	0.0%	0.0%	509	509
27	7095	EQUIPMENT REPAIR-E	170	170			0	0	0.0%	0.0%	170	170
27	7097	EQUIPMENT REPAIR-G	17	17			0	0	0.0%	0.0%	17	17
27	7141	MAINTENANCE OF BLDGS AND GRDS-A	1,483	1,483			0	0	0.0%	0.0%	1,483	1,483
27	7142	MAINTENANCE OF BLDGS AND GRDS-B	362	362			0	0	0.0%	0.0%	362	362
27	7143	MAINTENANCE OF BLDGS AND GRDS-C	64	64			0	0	0.0%	0.0%	64	64
27	7146	MAINTENANCE OF BLDGS AND GRDS-F	4,459	4,459			0	0	0.0%	0.0%	4,459	4,459
27	7148	MAINTENANCE OF BLDGS AND GRDS-H	1,570	1,570			0	0	0.0%	0.0%	1,570	1,570
27	7180	MED/DENT SVCS - NON-CONTRACT	1,285	1,333			0	0	0.0%	0.0%	1,285	1,333
27	7181	MED/DENT SVCS - NON-CONTRACT-A	3,283	3,407			0	0	0.0%	0.0%	3,283	3,407
27	7184	MED/DENT SVCS - NON-CONTRACT-D	195	195			0	0	0.0%	0.0%	195	195
27	7185	MED/DENT SUPP - NON-CONTRACT	26	26			0	0	0.0%	0.0%	26	26
27	7186	MED/DENT SUPP - NON-CONTRACT-A	14,643	15,166			0	0	0.0%	0.0%	14,643	15,166
27	7187	MED/DENT SUPP - NON-CONTRACT-B	28,755	29,783			0	0	0.0%	0.0%	28,755	29,783
27	7188	MED/DENT SUPP - NON-CONTRACT-C	12,951	13,415			0	0	0.0%	0.0%	12,951	13,415
27	7200	FOOD	246,786	251,881			0	0	0.0%	0.0%	246,786	251,881
27	7201	FOOD-A	3,114	3,179			0	0	0.0%	0.0%	3,114	3,179
27	7296	EITS LONG DISTANCE CHARGES	3,452	3,452			0	0	0.0%	0.0%	3,452	3,452
27	7302	REGISTRATION FEES	164	164			0	0	0.0%	0.0%	164	164
27	7370	PUBLICATIONS AND PERIODICALS	10,817	10,817			0	0	0.0%	0.0%	10,817	10,817
27	7430	PROFESSIONAL SERVICES	240	240			0	0	0.0%	0.0%	240	240
27	7461	EQUIPMENT PURCHASES < \$1,000-A	22,976	22,976			0	0	0.0%	0.0%	22,976	22,976
27	7980	OPERATING LEASE PAYMENTS	677	677			0	0	0.0%	0.0%	677	677
28	7026	OPERATING SUPPLIES-F	310,682	310,682			0	0	0.0%	0.0%	310,682	310,682
28	7030	FREIGHT CHARGES	2,315	2,315			0	0	0.0%	0.0%	2,315	2,315
28	7060	CONTRACTS	0	0			0	0	0.0%	0.0%	0	0
28	7148	MAINTENANCE OF BLDGS AND GRDS-H	4,023	4,023			0	0	0.0%	0.0%	4,023	4,023
28	7200	FOOD	643	643			0	0	0.0%	0.0%	643	643
28	7220	OTHER EDP COSTS (NON-EITS)	9,385	9,385			0	0	0.0%	0.0%	9,385	9,385
28	7370	PUBLICATIONS AND PERIODICALS	11,173	11,173			0	0	0.0%	0.0%	11,173	11,173
28	7463	EQUIPMENT PURCHASES < \$1,000-C	0	0			0	0	0.0%	0.0%	0	0
28	7468	EQUIP > \$1,000 LESS THAN \$5,000 - D	0	0			0	0	0.0%	0.0%	0	0
28	8270	SPECIAL EQUIPMENT >\$5,000	0	0			0	0	0.0%	0.0%	0	0
28	8371	COMPUTER HARDWARE <\$5,000 - A	0	0			0	0	0.0%	0.0%	0	0
30	7060	CONTRACTS	0	7,500			0	0	0.0%	0.0%	0	7,500
30	7300	DUES AND REGISTRATIONS	2,108	2,108			0	0	0.0%	0.0%	2,108	2,108
30	7306	DUES & REG - EMPLOYEE REIMBURSEMENT	588	588			0	0	0.0%	0.0%	588	588
30	7430	PROFESSIONAL SERVICES	5,237	5,899			0	0	0.0%	0.0%	5,237	5,899
30	7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	765	765			0	0	0.0%	0.0%	765	765



59	7132	ELECTRIC UTILITIES	24,465	24,465			0	0	0.0%	0.0%	24,465	24,465		
59	7134	NATURAL GAS UTILITIES	70,683	70,683			0	0	0.0%	0.0%	70,683	70,683		
59	7136	GARBAGE DISPOSAL UTILITIES	13,664	13,664			0	0	0.0%	0.0%	13,664	13,664		
59	7137	WATER & SEWER UTILITIES	34,879	34,879			0	0	0.0%	0.0%	34,879	34,879		
87	7393	PURCHASING ASSESSMENT	1,870	1,870			0	0	0.0%	0.0%	1,870	1,870		
88	7384	STATEWIDE COST ALLOCATION	10,925	14,493			0	0	0.0%	0.0%	10,925	14,493		
95	7060	CONTRACTS	0	0			0	0	0.0%	0.0%	0	0		
95	7145	MAINTENANCE OF BLDGS AND GRDS-E	0	0			0	0	0.0%	0.0%	0	0		
<b>Total Expenditures</b>			<b>9,868,640</b>	<b>10,186,762</b>			-48,686	-48,686	-48,686	-48,686	-0.5%	-0.5%	9,819,954	10,138,076

Section A1: Line Item Detail by GL

Budget Account: 3259 HHS-DCFS - NEVADA YOUTH TRAINING CENTER

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
<b>E239</b>	<b>EFFICIENCY &amp; INNOVATION</b> [See Attachment]				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	0	0	48,686	48,686
TOTAL REVENUES FOR DECISION UNIT E239		0	0	48,686	48,686
<b>EXPENDITURE</b>					
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	0	0	-35,072	-35,070
7022	OPERATING SUPPLIES-B	0	0	-12,599	-12,599
7023	OPERATING SUPPLIES-C	0	0	-12,558	-12,558
7025	OPERATING SUPPLIES-E	0	0	-25,698	-25,698
7026	OPERATING SUPPLIES-F	0	0	-1,930	-1,930
7028	OPERATING SUPPLIES-H	0	0	-32	-32
7075	MED/HEALTH CARE CONTRACTS	0	0	-270,189	-270,189
7093	EQUIPMENT REPAIR-C	0	0	-509	-509
7095	EQUIPMENT REPAIR-E	0	0	-170	-170
7097	EQUIPMENT REPAIR-G	0	0	-17	-17
7180	MED/DENT SVCS - NON-CONTRACT	0	0	-1,285	-1,333
7181	MED/DENT SVCS - NON-CONTRACT-A	0	0	-3,283	-3,407
7184	MED/DENT SVCS - NON-CONTRACT-D	0	0	-195	-195
7185	MED/DENT SUPP - NON-CONTRACT	0	0	-26	-26
7186	MED/DENT SUPP - NON-CONTRACT-A	0	0	-14,643	-15,166
7187	MED/DENT SUPP - NON-CONTRACT-B	0	0	-28,755	-29,783
7188	MED/DENT SUPP - NON-CONTRACT-C	0	0	-12,951	-13,415
7200	FOOD	0	0	-246,786	-251,881
7201	FOOD-A	0	0	-3,114	-3,179
7296	EITS LONG DISTANCE CHARGES	0	0	-3,452	-3,452
7302	REGISTRATION FEES	0	0	-164	-164
7370	PUBLICATIONS AND PERIODICALS	0	0	-10,817	-10,817
7430	PROFESSIONAL SERVICES	0	0	-240	-240
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-22,797	-22,797
7980	OPERATING LEASE PAYMENTS	0	0	-677	-677
TOTAL FOR CATEGORY 04		0	0	-707,959	-715,304
<b>07</b>	<b>MAINT OF BUILDINGS &amp; GROUNDS</b>				
7141	MAINTENANCE OF BLDGS AND GRDS-A	0	0	-1,482	-1,482
7142	MAINTENANCE OF BLDGS AND GRDS-B	0	0	-362	-362
7143	MAINTENANCE OF BLDGS AND GRDS-C	0	0	-64	-64
7146	MAINTENANCE OF BLDGS AND GRDS-F	0	0	-4,459	-4,459
7148	MAINTENANCE OF BLDGS AND GRDS-H	0	0	-1,567	-1,569

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
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-179	-179
	TOTAL FOR CATEGORY 07	0	0	-8,113	-8,115
<b>26</b>	<b>INFORMATION SERVICES</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-1,897	-1,897
	TOTAL FOR CATEGORY 26	0	0	-1,897	-1,897
<b>27</b>	<b>YOUTH-DRIVEN EXPENSES</b>				
7020	OPERATING SUPPLIES	0	0	35,068	35,068
7022	OPERATING SUPPLIES-B	0	0	12,599	12,599
7023	OPERATING SUPPLIES-C	0	0	12,558	12,558
7025	OPERATING SUPPLIES-E	0	0	25,698	25,698
7026	OPERATING SUPPLIES-F	0	0	1,930	1,930
7028	OPERATING SUPPLIES-H	0	0	32	32
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	1,897	1,897
7075	MED/HEALTH CARE CONTRACTS	0	0	318,875	318,875
7093	EQUIPMENT REPAIR-C	0	0	509	509
7095	EQUIPMENT REPAIR-E	0	0	170	170
7097	EQUIPMENT REPAIR-G	0	0	17	17
7141	MAINTENANCE OF BLDGS AND GRDS-A	0	0	1,483	1,483
7142	MAINTENANCE OF BLDGS AND GRDS-B	0	0	362	362
7143	MAINTENANCE OF BLDGS AND GRDS-C	0	0	64	64
7146	MAINTENANCE OF BLDGS AND GRDS-F	0	0	4,459	4,459
7148	MAINTENANCE OF BLDGS AND GRDS-H	0	0	1,570	1,570
7180	MED/DENT SVCS - NON-CONTRACT	0	0	1,285	1,333
7181	MED/DENT SVCS - NON-CONTRACT-A	0	0	3,283	3,407
7184	MED/DENT SVCS - NON-CONTRACT-D	0	0	195	195
7185	MED/DENT SUPP - NON-CONTRACT	0	0	26	26
7186	MED/DENT SUPP - NON-CONTRACT-A	0	0	14,643	15,166
7187	MED/DENT SUPP - NON-CONTRACT-B	0	0	28,755	29,783
7188	MED/DENT SUPP - NON-CONTRACT-C	0	0	12,951	13,415
7200	FOOD	0	0	246,786	251,881
7201	FOOD-A	0	0	3,114	3,179
7296	EITS LONG DISTANCE CHARGES	0	0	3,452	3,452
7302	REGISTRATION FEES	0	0	164	164
7370	PUBLICATIONS AND PERIODICALS	0	0	10,817	10,817
7430	PROFESSIONAL SERVICES	0	0	240	240
7461	EQUIPMENT PURCHASES < \$1,000-A	0	0	22,976	22,976
7980	OPERATING LEASE PAYMENTS	0	0	677	677
	TOTAL FOR CATEGORY 27	0	0	766,655	774,002
	TOTAL EXPENDITURES FOR DECISION UNIT E239	0	0	48,686	48,686

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

<b>Item No</b>	<b>Description</b>	<b>Actual 2021-2022</b>	<b>Work Program 2022-2023</b>	<b>G01 Year 1 2023-2024</b>	<b>G01 Year 2 2024-2025</b>
	TOTAL REVENUES FOR BUDGET ACCOUNT 3259	0	0	48,686	48,686
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3259	0	0	48,686	48,686

Section B1: Summary by GL

Budget Account: 3259 HHS-DCFS - NEVADA YOUTH TRAINING CENTER

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	0	0	48,686	48,686
	TOTAL REVENUES FOR BUDGET ACCOUNT 3259	0	0	48,686	48,686
<b>EXPENDITURE</b>					
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	0	0	-35,072	-35,070
7022	OPERATING SUPPLIES-B	0	0	-12,599	-12,599
7023	OPERATING SUPPLIES-C	0	0	-12,558	-12,558
7025	OPERATING SUPPLIES-E	0	0	-25,698	-25,698
7026	OPERATING SUPPLIES-F	0	0	-1,930	-1,930
7028	OPERATING SUPPLIES-H	0	0	-32	-32
7075	MED/HEALTH CARE CONTRACTS	0	0	-270,189	-270,189
7093	EQUIPMENT REPAIR-C	0	0	-509	-509
7095	EQUIPMENT REPAIR-E	0	0	-170	-170
7097	EQUIPMENT REPAIR-G	0	0	-17	-17
7180	MED/DENT SVCS - NON-CONTRACT	0	0	-1,285	-1,333
7181	MED/DENT SVCS - NON-CONTRACT-A	0	0	-3,283	-3,407
7184	MED/DENT SVCS - NON-CONTRACT-D	0	0	-195	-195
7185	MED/DENT SUPP - NON-CONTRACT	0	0	-26	-26
7186	MED/DENT SUPP - NON-CONTRACT-A	0	0	-14,643	-15,166
7187	MED/DENT SUPP - NON-CONTRACT-B	0	0	-28,755	-29,783
7188	MED/DENT SUPP - NON-CONTRACT-C	0	0	-12,951	-13,415
7200	FOOD	0	0	-246,786	-251,881
7201	FOOD-A	0	0	-3,114	-3,179
7296	EITS LONG DISTANCE CHARGES	0	0	-3,452	-3,452
7302	REGISTRATION FEES	0	0	-164	-164
7370	PUBLICATIONS AND PERIODICALS	0	0	-10,817	-10,817
7430	PROFESSIONAL SERVICES	0	0	-240	-240
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-22,797	-22,797
7980	OPERATING LEASE PAYMENTS	0	0	-677	-677
	TOTAL FOR CATEGORY 04	0	0	-707,959	-715,304
<b>07</b>	<b>MAINT OF BUILDINGS &amp; GROUNDS</b>				
7141	MAINTENANCE OF BLDGS AND GRDS-A	0	0	-1,482	-1,482
7142	MAINTENANCE OF BLDGS AND GRDS-B	0	0	-362	-362
7143	MAINTENANCE OF BLDGS AND GRDS-C	0	0	-64	-64
7146	MAINTENANCE OF BLDGS AND GRDS-F	0	0	-4,459	-4,459
7148	MAINTENANCE OF BLDGS AND GRDS-H	0	0	-1,567	-1,569
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-179	-179

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
	TOTAL FOR CATEGORY 07	0	0	-8,113	-8,115
<b>26</b>	<b>INFORMATION SERVICES</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-1,897	-1,897
	TOTAL FOR CATEGORY 26	0	0	-1,897	-1,897
<b>27</b>	<b>YOUTH-DRIVEN EXPENSES</b>				
7020	OPERATING SUPPLIES	0	0	35,068	35,068
7022	OPERATING SUPPLIES-B	0	0	12,599	12,599
7023	OPERATING SUPPLIES-C	0	0	12,558	12,558
7025	OPERATING SUPPLIES-E	0	0	25,698	25,698
7026	OPERATING SUPPLIES-F	0	0	1,930	1,930
7028	OPERATING SUPPLIES-H	0	0	32	32
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	1,897	1,897
7075	MED/HEALTH CARE CONTRACTS	0	0	318,875	318,875
7093	EQUIPMENT REPAIR-C	0	0	509	509
7095	EQUIPMENT REPAIR-E	0	0	170	170
7097	EQUIPMENT REPAIR-G	0	0	17	17
7141	MAINTENANCE OF BLDGS AND GRDS-A	0	0	1,483	1,483
7142	MAINTENANCE OF BLDGS AND GRDS-B	0	0	362	362
7143	MAINTENANCE OF BLDGS AND GRDS-C	0	0	64	64
7146	MAINTENANCE OF BLDGS AND GRDS-F	0	0	4,459	4,459
7148	MAINTENANCE OF BLDGS AND GRDS-H	0	0	1,570	1,570
7180	MED/DENT SVCS - NON-CONTRACT	0	0	1,285	1,333
7181	MED/DENT SVCS - NON-CONTRACT-A	0	0	3,283	3,407
7184	MED/DENT SVCS - NON-CONTRACT-D	0	0	195	195
7185	MED/DENT SUPP - NON-CONTRACT	0	0	26	26
7186	MED/DENT SUPP - NON-CONTRACT-A	0	0	14,643	15,166
7187	MED/DENT SUPP - NON-CONTRACT-B	0	0	28,755	29,783
7188	MED/DENT SUPP - NON-CONTRACT-C	0	0	12,951	13,415
7200	FOOD	0	0	246,786	251,881
7201	FOOD-A	0	0	3,114	3,179
7296	EITS LONG DISTANCE CHARGES	0	0	3,452	3,452
7302	REGISTRATION FEES	0	0	164	164
7370	PUBLICATIONS AND PERIODICALS	0	0	10,817	10,817
7430	PROFESSIONAL SERVICES	0	0	240	240
7461	EQUIPMENT PURCHASES < \$1,000-A	0	0	22,976	22,976
7980	OPERATING LEASE PAYMENTS	0	0	677	677
	TOTAL FOR CATEGORY 27	0	0	766,655	774,002
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3259	0	0	48,686	48,686

Section A1: Line Item Detail by GL

Budget Account: 3259 HHS-DCFS - NEVADA YOUTH TRAINING CENTER

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
<b>E239</b>	<b>EFFICIENCY &amp; INNOVATION</b> [See Attachment]				
<b>EXPENDITURE</b>					
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	0	0	-35,072	-35,070
7022	OPERATING SUPPLIES-B	0	0	-12,599	-12,599
7023	OPERATING SUPPLIES-C	0	0	-12,558	-12,558
7025	OPERATING SUPPLIES-E	0	0	-25,698	-25,698
7026	OPERATING SUPPLIES-F	0	0	-1,930	-1,930
7028	OPERATING SUPPLIES-H	0	0	-32	-32
7075	MED/HEALTH CARE CONTRACTS	0	0	-270,189	-270,189
7093	EQUIPMENT REPAIR-C	0	0	-509	-509
7095	EQUIPMENT REPAIR-E	0	0	-170	-170
7097	EQUIPMENT REPAIR-G	0	0	-17	-17
7180	MED/DENT SVCS - NON-CONTRACT	0	0	-1,285	-1,333
7181	MED/DENT SVCS - NON-CONTRACT-A	0	0	-3,283	-3,407
7184	MED/DENT SVCS - NON-CONTRACT-D	0	0	-195	-195
7185	MED/DENT SUPP - NON-CONTRACT	0	0	-26	-26
7186	MED/DENT SUPP - NON-CONTRACT-A	0	0	-14,643	-15,166
7187	MED/DENT SUPP - NON-CONTRACT-B	0	0	-28,755	-29,783
7188	MED/DENT SUPP - NON-CONTRACT-C	0	0	-12,951	-13,415
7200	FOOD	0	0	-246,786	-251,881
7201	FOOD-A	0	0	-3,114	-3,179
7296	EITS LONG DISTANCE CHARGES	0	0	-3,452	-3,452
7302	REGISTRATION FEES	0	0	-164	-164
7370	PUBLICATIONS AND PERIODICALS	0	0	-10,817	-10,817
7430	PROFESSIONAL SERVICES	0	0	-240	-240
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-22,797	-22,797
7980	OPERATING LEASE PAYMENTS	0	0	-677	-677
TOTAL FOR CATEGORY 04		0	0	-707,959	-715,304
<b>07</b>	<b>MAINT OF BUILDINGS &amp; GROUNDS</b>				
7141	MAINTENANCE OF BLDGS AND GRDS-A	0	0	-1,482	-1,482
7142	MAINTENANCE OF BLDGS AND GRDS-B	0	0	-362	-362
7143	MAINTENANCE OF BLDGS AND GRDS-C	0	0	-64	-64
7146	MAINTENANCE OF BLDGS AND GRDS-F	0	0	-4,459	-4,459
7148	MAINTENANCE OF BLDGS AND GRDS-H	0	0	-1,567	-1,569
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-179	-179
TOTAL FOR CATEGORY 07		0	0	-8,113	-8,115

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
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-1,897	-1,897
	TOTAL FOR CATEGORY 26	0	0	-1,897	-1,897
<b>27</b>	<b>YOUTH-DRIVEN EXPENSES</b>				
7020	OPERATING SUPPLIES	0	0	35,068	35,068
7022	OPERATING SUPPLIES-B	0	0	12,599	12,599
7023	OPERATING SUPPLIES-C	0	0	12,558	12,558
7025	OPERATING SUPPLIES-E	0	0	25,698	25,698
7026	OPERATING SUPPLIES-F	0	0	1,930	1,930
7028	OPERATING SUPPLIES-H	0	0	32	32
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	1,897	1,897
7075	MED/HEALTH CARE CONTRACTS	0	0	270,189	270,189
7093	EQUIPMENT REPAIR-C	0	0	509	509
7095	EQUIPMENT REPAIR-E	0	0	170	170
7097	EQUIPMENT REPAIR-G	0	0	17	17
7141	MAINTENANCE OF BLDGS AND GRDS-A	0	0	1,483	1,483
7142	MAINTENANCE OF BLDGS AND GRDS-B	0	0	362	362
7143	MAINTENANCE OF BLDGS AND GRDS-C	0	0	64	64
7146	MAINTENANCE OF BLDGS AND GRDS-F	0	0	4,459	4,459
7148	MAINTENANCE OF BLDGS AND GRDS-H	0	0	1,570	1,570
7180	MED/DENT SVCS - NON-CONTRACT	0	0	1,285	1,333
7181	MED/DENT SVCS - NON-CONTRACT-A	0	0	3,283	3,407
7184	MED/DENT SVCS - NON-CONTRACT-D	0	0	195	195
7185	MED/DENT SUPP - NON-CONTRACT	0	0	26	26
7186	MED/DENT SUPP - NON-CONTRACT-A	0	0	14,643	15,166
7187	MED/DENT SUPP - NON-CONTRACT-B	0	0	28,755	29,783
7188	MED/DENT SUPP - NON-CONTRACT-C	0	0	12,951	13,415
7200	FOOD	0	0	246,786	251,881
7201	FOOD-A	0	0	3,114	3,179
7296	EITS LONG DISTANCE CHARGES	0	0	3,452	3,452
7302	REGISTRATION FEES	0	0	164	164
7370	PUBLICATIONS AND PERIODICALS	0	0	10,817	10,817
7430	PROFESSIONAL SERVICES	0	0	240	240
7461	EQUIPMENT PURCHASES < \$1,000-A	0	0	22,976	22,976
7980	OPERATING LEASE PAYMENTS	0	0	677	677
	TOTAL FOR CATEGORY 27	0	0	717,969	725,316
	TOTAL EXPENDITURES FOR DECISION UNIT E239	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3259	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3259	0	0	0	0



Section B1: Summary by GL

Budget Account: 3259 HHS-DCFS - NEVADA YOUTH TRAINING CENTER

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
<b>EXPENDITURE</b>					
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	0	0	-35,072	-35,070
7022	OPERATING SUPPLIES-B	0	0	-12,599	-12,599
7023	OPERATING SUPPLIES-C	0	0	-12,558	-12,558
7025	OPERATING SUPPLIES-E	0	0	-25,698	-25,698
7026	OPERATING SUPPLIES-F	0	0	-1,930	-1,930
7028	OPERATING SUPPLIES-H	0	0	-32	-32
7075	MED/HEALTH CARE CONTRACTS	0	0	-270,189	-270,189
7093	EQUIPMENT REPAIR-C	0	0	-509	-509
7095	EQUIPMENT REPAIR-E	0	0	-170	-170
7097	EQUIPMENT REPAIR-G	0	0	-17	-17
7180	MED/DENT SVCS - NON-CONTRACT	0	0	-1,285	-1,333
7181	MED/DENT SVCS - NON-CONTRACT-A	0	0	-3,283	-3,407
7184	MED/DENT SVCS - NON-CONTRACT-D	0	0	-195	-195
7185	MED/DENT SUPP - NON-CONTRACT	0	0	-26	-26
7186	MED/DENT SUPP - NON-CONTRACT-A	0	0	-14,643	-15,166
7187	MED/DENT SUPP - NON-CONTRACT-B	0	0	-28,755	-29,783
7188	MED/DENT SUPP - NON-CONTRACT-C	0	0	-12,951	-13,415
7200	FOOD	0	0	-246,786	-251,881
7201	FOOD-A	0	0	-3,114	-3,179
7296	EITS LONG DISTANCE CHARGES	0	0	-3,452	-3,452
7302	REGISTRATION FEES	0	0	-164	-164
7370	PUBLICATIONS AND PERIODICALS	0	0	-10,817	-10,817
7430	PROFESSIONAL SERVICES	0	0	-240	-240
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-22,797	-22,797
7980	OPERATING LEASE PAYMENTS	0	0	-677	-677
	TOTAL FOR CATEGORY 04	0	0	-707,959	-715,304
<b>07</b>	<b>MAINT OF BUILDINGS &amp; GROUNDS</b>				
7141	MAINTENANCE OF BLDGS AND GRDS-A	0	0	-1,482	-1,482
7142	MAINTENANCE OF BLDGS AND GRDS-B	0	0	-362	-362
7143	MAINTENANCE OF BLDGS AND GRDS-C	0	0	-64	-64
7146	MAINTENANCE OF BLDGS AND GRDS-F	0	0	-4,459	-4,459
7148	MAINTENANCE OF BLDGS AND GRDS-H	0	0	-1,567	-1,569
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-179	-179
	TOTAL FOR CATEGORY 07	0	0	-8,113	-8,115
<b>26</b>	<b>INFORMATION SERVICES</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-1,897	-1,897

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
	TOTAL FOR CATEGORY 26	0	0	-1,897	-1,897
<b>27</b>	<b>YOUTH-DRIVEN EXPENSES</b>				
7020	OPERATING SUPPLIES	0	0	35,068	35,068
7022	OPERATING SUPPLIES-B	0	0	12,599	12,599
7023	OPERATING SUPPLIES-C	0	0	12,558	12,558
7025	OPERATING SUPPLIES-E	0	0	25,698	25,698
7026	OPERATING SUPPLIES-F	0	0	1,930	1,930
7028	OPERATING SUPPLIES-H	0	0	32	32
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	1,897	1,897
7075	MED/HEALTH CARE CONTRACTS	0	0	270,189	270,189
7093	EQUIPMENT REPAIR-C	0	0	509	509
7095	EQUIPMENT REPAIR-E	0	0	170	170
7097	EQUIPMENT REPAIR-G	0	0	17	17
7141	MAINTENANCE OF BLDGS AND GRDS-A	0	0	1,483	1,483
7142	MAINTENANCE OF BLDGS AND GRDS-B	0	0	362	362
7143	MAINTENANCE OF BLDGS AND GRDS-C	0	0	64	64
7146	MAINTENANCE OF BLDGS AND GRDS-F	0	0	4,459	4,459
7148	MAINTENANCE OF BLDGS AND GRDS-H	0	0	1,570	1,570
7180	MED/DENT SVCS - NON-CONTRACT	0	0	1,285	1,333
7181	MED/DENT SVCS - NON-CONTRACT-A	0	0	3,283	3,407
7184	MED/DENT SVCS - NON-CONTRACT-D	0	0	195	195
7185	MED/DENT SUPP - NON-CONTRACT	0	0	26	26
7186	MED/DENT SUPP - NON-CONTRACT-A	0	0	14,643	15,166
7187	MED/DENT SUPP - NON-CONTRACT-B	0	0	28,755	29,783
7188	MED/DENT SUPP - NON-CONTRACT-C	0	0	12,951	13,415
7200	FOOD	0	0	246,786	251,881
7201	FOOD-A	0	0	3,114	3,179
7296	EITS LONG DISTANCE CHARGES	0	0	3,452	3,452
7302	REGISTRATION FEES	0	0	164	164
7370	PUBLICATIONS AND PERIODICALS	0	0	10,817	10,817
7430	PROFESSIONAL SERVICES	0	0	240	240
7461	EQUIPMENT PURCHASES < \$1,000-A	0	0	22,976	22,976
7980	OPERATING LEASE PAYMENTS	0	0	677	677
	TOTAL FOR CATEGORY 27	0	0	717,969	725,316
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3259	0	0	0	0

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

Budget Account: 3259 HHS-DCFS - NEVADA YOUTH TRAINING CENTER

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
<b>REVENUE</b>								
E239	2501	APPROPRIATION CONTROL	48,686	48,686	0	0	-48,686	-48,686
		TOTAL FOR REVENUE	48,686	48,686	0	0	-48,686	-48,686
<b>EXPENSE</b>								
27	<b>YOUTH-DRIVEN EXPENSES</b>							
E239	7075	MED/HEALTH CARE CONTRACTS	318,875	318,875	270,189	270,189	-48,686	-48,686
		TOTAL FOR CATEGORY 27	318,875	318,875	270,189	270,189	-48,686	-48,686
		TOTAL FOR EXPENSE	318,875	318,875	270,189	270,189	-48,686	-48,686

Department of Health and Human Services (DHHS) - Division of Child and Family Services (DCFS)  
 B/A-3259 -- Nevada Youth Training Center  
 2023-2025 Biennial Budget  
 G01 - Year 1  
 Summary

	2501	4662	4663	4665	4739	Totals	Per NEBS	Check Calc
	STATE GENERAL FUNDS	TRANSFER FROM EDUCATION - TITLE I	TRANSFER FROM EDUCATION - SPECIAL ED GRANT	TRANSFER FROM EDUCATION - CARL PERKINS GRANT	TRANSFER FROM AGRICULTURE			
<b>Revenue Amount</b>	9,315,847	406,343	26,140	38,753	81,557	9,868,640		
<b>Bal Forward</b>	-	-	-	-	-	-		
<b>Total Revenue</b>	<b>9,315,847</b>	<b>406,343</b>	<b>26,140</b>	<b>38,753</b>	<b>81,557</b>	<b>9,868,640</b>	9,868,640	-
<b>Cat EXPENDITURES</b>								
01 PERSONNEL	8,100,987	66,891	-	-	-	8,167,878	8,167,878	-
03 IN-STATE TRAVEL	2,045	-	-	-	-	2,045	2,045	-
04 OPERATING EXPENSES	269,756	-	-	-	-	269,756	269,756	-
07 MAINT OF BUILDINGS & GROUNDS	28,851	-	-	-	-	28,851	28,851	-
11 SPECIAL EDUCATION	-19	-	26,140	-	-	26,121	26,121	-
16 ATHLETIC PROGRAM	22,174	-	-	-	-	22,174	22,174	-
18 CARL PERKINS SUBGRANT	-165	-	-	38,753	-	38,588	38,588	-
20 YOUTH TRANSPORTATION	2,270	-	-	-	-	2,270	2,270	-
26 INFORMATION SERVICES	40,897	-	-	-	-	40,897	40,897	-
27 YOUTH-DRIVEN EXPENSES	685,098	-	-	-	81,557	766,655	766,655	-
28 TITLE I GRANT	-1,231	339,452	-	-	-	338,221	338,221	-
30 TRAINING	8,698	-	-	-	-	8,698	8,698	-
59 UTILITIES	143,691	-	-	-	-	143,691	143,691	-
87 PURCHASING ASSESSMENT	1,870	-	-	-	-	1,870	1,870	-
88 STATEWIDE COST ALLOCATION PLAN	10,925	-	-	-	-	10,925	10,925	-
95 DEFERRED FACILITIES MAINTENANCE	0	-	-	-	-	-	-	-
<b>Total Expenditure Categories</b>	<b>9,315,847</b>	<b>406,343</b>	<b>26,140</b>	<b>38,753</b>	<b>81,557</b>	<b>9,868,640</b>	9,868,640	-
<b>Percentage of Revenue to Total</b>	<b>94.40%</b>	<b>4.12%</b>	<b>0.26%</b>	<b>0.39%</b>	<b>0.83%</b>	<b>98.52%</b>		

Department of Health and Human Services (DHHS) - Division of Child and Family Services (DCFS)  
 B/A-3259 -- Nevada Youth Training Center  
 2023-2025 Biennial Budget  
 G08 - Year 1  
 Summary

	2501	4662	4663	4665	4739	Totals	Per NEBS	Check Calc
	STATE GENERAL FUNDS	TRANSFER FROM EDUCATION - TITLE I	TRANSFER FROM EDUCATION - SPECIAL ED GRANT	TRANSFER FROM EDUCATION - CARL PERKINS GRANT	TRANSFER FROM AGRICULTURE			
<b>Revenue Amount</b>	9,267,161	406,343	26,140	38,753	81,557	9,819,954		
<b>Bal Forward</b>	-	-	-	-	-	-		
<b>Total Revenue</b>	9,267,161	406,343	26,140	38,753	81,557	9,819,954	9,868,640	48,686
<b>Cat EXPENDITURES</b>								
01 PERSONNEL	8,100,987	66,891	-	-	-	8,167,878	8,167,878	-
03 IN-STATE TRAVEL	2,045	-	-	-	-	2,045	2,045	-
04 OPERATING EXPENSES	269,756	-	-	-	-	269,756	269,756	-
07 MAINT OF BUILDINGS & GROUNDS	28,851	-	-	-	-	28,851	28,851	-
11 SPECIAL EDUCATION	-19	-	26,140	-	-	26,121	26,121	-
16 ATHLETIC PROGRAM	22,174	-	-	-	-	22,174	22,174	-
18 CARL PERKINS SUBGRANT	-165	-	-	38,753	-	38,588	38,588	-
20 YOUTH TRANSPORTATION	2,270	-	-	-	-	2,270	2,270	-
26 INFORMATION SERVICES	40,897	-	-	-	-	40,897	40,897	-
27 YOUTH-DRIVEN EXPENSES	636,412	-	-	-	81,557	717,969	766,655	48,686
28 TITLE I GRANT	-1,231	339,452	-	-	-	338,221	338,221	-
30 TRAINING	8,698	-	-	-	-	8,698	8,698	-
59 UTILITIES	143,691	-	-	-	-	143,691	143,691	-
87 PURCHASING ASSESSMENT	1,870	-	-	-	-	1,870	1,870	-
88 STATEWIDE COST ALLOCATION PLAN	10,925	-	-	-	-	10,925	10,925	-
95 DEFERRED FACILITIES MAINTENANCE	0	-	-	-	-	-	-	-
<b>Total Expenditure Categories</b>	9,267,161	406,343	26,140	38,753	81,557	9,819,954	9,868,640	48,686
<b>Percentage of Revenue to Total</b>	94.37%	4.14%	0.27%	0.39%	0.83%	98.51%		

Department of Health and Human Services (DHHS) - Division of Child and Family Services (DCFS)  
 B/A-3259 -- Nevada Youth Training Center  
 2023-2025 Biennial Budget  
 G01 - Year 2  
 Summary

	2501	4662	4663	4665	4739	Totals	Per NEBS	Check Calc
	STATE GENERAL FUNDS	TRANSFER FROM EDUCATION - TITLE I	TRANSFER FROM EDUCATION - SPECIAL ED GRANT	TRANSFER FROM EDUCATION - CARL PERKINS GRANT	TRANSFER FROM AGRICULTURE			
<b>Revenue Amount</b>	9,632,836	407,328	26,156	38,884	81,558	10,186,762		
<b>Bal Forward</b>	-	-	-	-	-	-		
<b>Total Revenue</b>	<b>9,632,836</b>	<b>407,328</b>	<b>26,156</b>	<b>38,884</b>	<b>81,558</b>	<b>10,186,762</b>	10,186,762	-
<b>Cat EXPENDITURES</b>								
01 PERSONNEL	8,398,753	66,891	-	-	-	8,465,644	8,465,644	-
03 IN-STATE TRAVEL	2,045	-	-	-	-	2,045	2,045	-
04 OPERATING EXPENSES	271,035	-	-	-	1	271,036	271,036	-
07 MAINT OF BUILDINGS & GROUNDS	28,849	-	-	-	-	28,849	28,849	-
11 SPECIAL EDUCATION	-35	-	26,156	-	-	26,121	26,121	-
16 ATHLETIC PROGRAM	22,174	-	-	-	-	22,174	22,174	-
18 CARL PERKINS SUBGRANT	-296	-	-	38,884	-	38,588	38,588	-
20 YOUTH TRANSPORTATION	2,270	-	-	-	-	2,270	2,270	-
26 INFORMATION SERVICES	40,898	-	-	-	-	40,898	40,898	-
27 YOUTH-DRIVEN EXPENSES	692,445	-	-	-	81,557	774,002	774,002	-
28 TITLE I GRANT	-2,216	340,437	-	-	-	338,221	338,221	-
30 TRAINING	16,860	-	-	-	-	16,860	16,860	-
59 UTILITIES	143,691	-	-	-	-	143,691	143,691	-
87 PURCHASING ASSESSMENT	1,870	-	-	-	-	1,870	1,870	-
88 STATEWIDE COST ALLOCATION PLAN	14,493	-	-	-	-	14,493	14,493	-
95 DEFERRED FACILITIES MAINTENANCE	0	-	-	-	-	-	-	-
<b>Total Expenditure Categories</b>	<b>9,632,836</b>	<b>407,328</b>	<b>26,156</b>	<b>38,884</b>	<b>81,558</b>	<b>10,186,762</b>	<b>10,186,762</b>	<b>-</b>
<b>Percentage of Revenue to Total</b>	<b>94.56%</b>	<b>4.00%</b>	<b>0.26%</b>	<b>0.38%</b>	<b>0.80%</b>	<b>98.56%</b>		

Department of Health and Human Services (DHHS) - Division of Child and Family Services (DCFS)  
 B/A-3259 -- Nevada Youth Training Center  
 2023-2025 Biennial Budget  
 G08 - Year 2  
 Summary

	2501	4662	4663	4665	4739	Totals
	STATE GENERAL FUNDS	TRANSFER FROM EDUCATION - TITLE I	TRANSFER FROM EDUCATION - SPECIAL ED GRANT	TRANSFER FROM EDUCATION - CARL PERKINS GRANT	TRANSFER FROM AGRICULTURE	
<b>Revenue Amount</b>	9,584,150	407,328	26,156	38,884	81,558	10,138,076
<b>Bal Forward</b>	-	-	-	-	-	-
<b>Total Revenue</b>	9,584,150	407,328	26,156	38,884	81,558	10,138,076
<b>Cat EXPENDITURES</b>						
01 PERSONNEL	8,398,753	66,891	-	-	-	8,465,644
03 IN-STATE TRAVEL	2,045	-	-	-	-	2,045
04 OPERATING EXPENSES	271,035	-	-	-	1	271,036
07 MAINT OF BUILDINGS & GROUNDS	28,849	-	-	-	-	28,849
11 SPECIAL EDUCATION	-35	-	26,156	-	-	26,121
16 ATHLETIC PROGRAM	22,174	-	-	-	-	22,174
18 CARL PERKINS SUBGRANT	-296	-	-	38,884	-	38,588
20 YOUTH TRANSPORTATION	2,270	-	-	-	-	2,270
26 INFORMATION SERVICES	40,898	-	-	-	-	40,898
27 YOUTH-DRIVEN EXPENSES	643,759	-	-	-	81,557	725,316
28 TITLE I GRANT	-2,216	340,437	-	-	-	338,221
30 TRAINING	16,860	-	-	-	-	16,860
59 UTILITIES	143,691	-	-	-	-	143,691
87 PURCHASING ASSESSMENT	1,870	-	-	-	-	1,870
88 STATEWIDE COST ALLOCATION PLAN	14,493	-	-	-	-	14,493
95 DEFERRED FACILITIES MAINTENANCE	0	-	-	-	-	-
<b>Total Expenditure Categories</b>	9,584,150	407,328	26,156	38,884	81,558	10,138,076
<b>Percentage of Revenue to Total</b>	94.54%	4.02%	0.26%	0.38%	0.80%	98.55%

Per NEBS	Check Calc
10,186,762	48,686
8,465,644	-
2,045	-
271,036	-
28,849	-
26,121	-
22,174	-
38,588	-
40,898	-
774,002	48,686
338,221	-
16,860	-
143,691	-
1,870	-
14,493	-
-	-
10,186,762	48,686





04	7420	CLIENT MATERIAL PROVIDER PMTS	1,796	2,443	1,796	0	0	0	0	0	1,796	1,796	0	0	0	0	1,796	3,592		
04	7430	PROFESSIONAL SERVICES	1,240	0	1,240	0	0	0	-240	0	1,000	1,240	0	0	0	0	1,000	2,000		
04	7460	EQUIPMENT PURCHASES < \$1,000	11,368	35,116	11,368	0	0	21,487	0	-22,797	0	10,058	11,368	0	0	21,487	0	10,058	20,116	
04	7461	EQUIPMENT PURCHASES - \$1,000-A	10,983	0	10,983	0	0	-10,983	0	0	0	10,983	0	0	0	-10,983	0	0	0	
04	7462	EQUIPMENT PURCHASES - \$1,000-B	173	0	173	0	0	-173	0	0	0	173	0	0	0	-173	0	0	0	
04	7463	EQUIPMENT PURCHASES < \$1,000-C	1,916	0	1,916	0	0	-1,916	0	0	0	1,916	0	0	0	-1,916	0	0	0	
04	7464	EQUIPMENT PURCHASES < \$1,000-D	5,130	0	5,130	0	0	-5,130	0	0	0	5,130	0	0	0	-5,130	0	0	0	
04	7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	1,666	0	1,666	0	0	-1,666	0	0	0	1,666	0	0	0	-1,666	0	0	0	
04	7466	EQUIP > \$1,000 LESS THAN \$5,000 - B	652	0	652	0	0	-652	0	0	0	652	0	0	0	-652	0	0	0	
04	7468	EQUIP > \$1,000 LESS THAN \$5,000 - D	91	0	91	0	0	-91	0	0	0	91	0	0	0	-91	0	0	0	
04	7469	EQUIP > \$1,000 LESS THAN \$5,000 - E	4,774	0	4,774	0	0	-4,774	0	0	0	4,774	0	0	0	-4,774	0	0	0	
04	7635	MISCELLANEOUS SERVICES	120	120	120	0	0	0	0	0	120	120	0	0	0	0	120	240		
04	7636	MISCELLANEOUS SERVICES - A	0	281	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
04	7637	NOTARY FEE APPLY OR RENEW	0	193	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
04	7980	OPERATING LEASE PAYMENTS	4,828	6,494	4,828	0	0	1	0	-677	0	4,152	4,828	0	0	1	0	4,152	8,304	
04	8270	SPECIAL EQUIPMENT >\$5,000	26,444	0	26,444	0	0	-26,444	0	0	0	26,444	0	0	0	-26,444	0	0	0	
		Sub Total Category 04: OPERATING EXPE	816,873	775,739	816,863	23,593	21,503	67,086		-707,959	48,670	269,756	816,863	23,604	30,117		-715,304	48,670	271,036	540,792
07	7024	OPERATING SUPPLIES-D	0	235	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
07	7060	CONTRACTS	0	11,905	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
07	7092	EQUIPMENT REPAIR-B	0	515	0	0	0	172	0	0	0	172	0	0	0	0	172	344		
07	7093	EQUIPMENT REPAIR-C	0	499	0	0	0	376	0	0	0	376	0	0	0	0	376	752		
07	7094	EQUIPMENT REPAIR-D	0	45	0	0	0	45	0	0	0	45	0	0	0	0	45	90		
07	7095	EQUIPMENT REPAIR-E	0	164	0	0	0	55	0	0	0	55	0	0	0	0	55	110		
07	7096	EQUIPMENT REPAIR-F	0	500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
07	7140	MAINTENANCE OF BLDGS AND GRDS	1,740	0	1,740	0	0	0	0	0	1,740	1,740	0	0	0	0	1,740	3,480		
07	7141	MAINTENANCE OF BLDGS AND GRDS-A	1,482	750	1,482	0	0	-1,482	0	0	0	1,482	0	0	0	-1,482	0	0	0	
07	7142	MAINTENANCE OF BLDGS AND GRDS-E	362	0	362	0	0	-362	0	0	0	362	0	0	0	-362	0	0	0	
07	7143	MAINTENANCE OF BLDGS AND GRDS-C	64	100	64	0	0	-64	0	0	0	64	0	0	0	-64	0	0	0	
07	7145	MAINTENANCE OF BLDGS AND GRDS-E	18,573	18,728	18,573	0	0	0	0	0	18,573	18,573	0	0	0	0	18,573	37,146		
07	7146	MAINTENANCE OF BLDGS AND GRDS-F	4,459	145	4,459	0	0	-4,459	0	0	0	4,459	0	0	0	-4,459	0	0	0	
07	7147	MAINTENANCE OF BLDGS AND GRDS-C	0	267	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
07	7148	MAINTENANCE OF BLDGS AND GRDS-F	1,569	1,109	1,569	0	0	-1,567	0	0	2	1,569	0	0	0	-1,569	0	0	2	
07	7149	MAINTENANCE OF BLDGS AND GRDS-I	0	86	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
07	7340	INSPECTIONS & CERTIFICATIONS	5,930	260	5,930	0	0	0	0	0	5,930	5,930	0	0	0	0	5,930	11,860		
07	7460	EQUIPMENT PURCHASES < \$1,000-A	0	660	0	0	0	-179	0	0	1,958	0	0	0	0	-179	0	1,958	3,916	
07	7461	EQUIPMENT PURCHASES < \$1,000-A	1,530	0	1,530	0	0	-1,530	0	0	0	1,530	0	0	0	-1,530	0	0	0	
		Sub Total Category 07: MAINT OF BULDIN	35,709	35,941	35,709	0	0	1,255	0	-8,113	0	28,851	35,709	0	0	1,255	-8,115	0	28,849	57,700
08	7430	PROFESSIONAL SERVICES	79,732	82,702	79,732	0	0	-79,732	0	0	0	79,732	0	0	0	-79,732	0	0	0	
		Sub Total Category 08: CONTRACT SERVI	79,732	82,702	79,732	0	0	-79,732	0	0	0	79,732	0	0	0	-79,732	0	0	0	
11	6200	PER DIEM IN-STATE	0	290	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
11	6240	PERSONAL VEHICLE IN-STATE	0	140	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
11	7026	OPERATING SUPPLIES-F	730	10,841	730	0	0	9,034	0	0	9,764	730	0	0	0	9,034	0	9,764	19,528	
11	7073	SOFTWARE LICENSE/MNT CONTRACTS	0	3,300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
11	7148	MAINTENANCE OF BLDGS AND GRDS-I	4,372	0	4,372	0	0	0	0	0	4,372	4,372	0	0	0	0	4,372	8,744		
11	7220	OTHER EDP COSTS (NON-EITS)	2,448	0	2,448	0	0	0	0	0	2,448	2,448	0	0	0	0	2,448	4,898		
11	7306	DUES & REG - EMPLOYEE REIMBURSEI	0	200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
11	7323	INSTRUCTIONAL SUPPLIES-C	470	0	470	0	0	0	0	0	470	470	0	0	0	0	470	940		
11	7370	PUBLICATIONS AND PERIODICALS	9,065	3,732	9,065	0	1	0	0	0	9,066	9,065	0	0	1	0	9,066	18,132		
11	7463	EQUIPMENT PURCHASES < \$1,000-C	5,471	0	5,471	0	0	-5,471	0	0	0	5,471	0	0	0	-5,471	0	0	0	
11	7468	EQUIP > \$1,000 LESS THAN \$5,000 - D	2,230	0	2,230	0	0	-2,230	0	0	0	2,230	0	0	0	-2,230	0	0	0	
		Sub Total Category 11: SPECIAL EDUCATI	24,787	18,503	24,787	0	0	1,334	0	0	26,121	24,787	1,334	0	0	1,334	0	26,121	52,242	
15	7026	OPERATING SUPPLIES-F	123	0	123	0	0	-123	0	0	0	123	0	0	0	-123	0	0	0	
		Sub Total Category 15: SB 178 ALLOCATIC	123	0	123	0	0	-123	0	0	0	123	0	0	0	-123	0	0	0	
16	6200	PER DIEM IN-STATE	0	317	0	0	0	1,517	0	0	0	1,517	0	0	0	0	1,517	3,034		
16	7026	OPERATING SUPPLIES-F	2,000	16,154	2,000	0	0	10,034	0	0	12,034	2,000	0	0	0	10,034	0	12,034	24,068	
16	7220	OTHER EDP COSTS (NON-EITS)	444	435	444	0	0	444	0	0	444	444	0	0	0	0	444	888		
16	7300	DUES AND REGISTRATIONS	0	800	0	0	0	450	0	0	450	0	0	0	0	450	0	900	0	
16	7301	MEMBERSHIP DUES	1,280	1,255	1,280	0	0	325	0	0	1,605	1,280	0	0	0	325	0	1,605	3,210	
16	7370	PUBLICATIONS AND PERIODICALS	103	0	103	0	0	0	0	0	103	103	0	0	0	0	103	206		
16	7463	EQUIPMENT PURCHASES < \$1,000-C	12,782	4,289	12,782	0	0	-7,999	0	0	4,783	12,782	0	0	0	-7,999	0	4,783	9,566	
16	7468	EQUIP > \$1,000 LESS THAN \$5,000 - D	3,600	0	3,600	0	0	-3,600	0	0	0	3,600	0	0	0	-3,600	0	0	0	
16	7636	MISCELLANEOUS SERVICES - A	0	980	0	0	0	1,238	0	0	1,238	0	0	0	0	1,238	0	1,238	2,476	
		Sub Total Category 16: ATHLETIC PROGR	20,209	24,240	20,209	0	0	1,965	0	0	22,174	20,209	0	0	0	1,965	0	22,174	44,348	
18	6200	PER DIEM IN-STATE	0	203	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
18	7026	OPERATING SUPPLIES-F	0	27,485	0	0	0	34,423	0	0	34,423	0	0	0	0	34,423	0	34,423	68,846	
18	7027	OPERATING SUPPLIES-G	346	0	346	0	0	0	0	0	346	346	0	0	0	0	346	692		
18	7030	FREIGHT CHARGES	150	0	150	0	0	0	0	0	150	150	0	0	0	0	150	300		
18	7220	OTHER EDP COSTS (NON-EITS)	381	900	381	0	0	0	0	0	381	381	0	0	0	0	381	762		
18	7320	INSTRUCTIONAL SUPPLIES	597	0	597	0	0	0	0	0	597	597	0	0	0	0	597	1,194		
18	7370	PUBLICATIONS AND PERIODICALS	2,691	0	2,691	0	0	0	0	0	2,691	2,691	0	0	0	0	2,691	5,382		
18	7463	EQUIPMENT PURCHASES < \$1,000-C	9,523	0	9,523	0	0	-9,523	0	0	0	9,523	0	0	0	-9,523	0	0	0	
18	7468	EQUIP > \$1,000 LESS THAN \$5,000 - D	5,099	0	5,099	0	0	-5,099	0	0	0	5,099	0	0	0	-5,099	0	0	0	
18	8270	SPECIAL EQUIPMENT >\$5,000	8,450	0	8,450	0	0	-8,450	0	0	0	8,450	0	0	0	-8,450	0	0	0	
		Sub Total Category 18: CARL PERKINS SL	27,237	28,588	27,237	0	0	11,351	0	0	38,588	27,237	0	0	0	11,351	0	38,588	77,176	
20	6200	PER DIEM IN-STATE	1,520	3,240	1,520	0	0	0	0	0	1,520	1,520	0	0	0	0	1,520	3,040		
20	7750	NON EMPLOYEE IN-STATE TRAVEL	198	166	198	0	0	0	0	0	198	198	0	0	0	0	198	396		
20	7760	NON EMPLOYEE OUT-OF-STATE TRAVE	552	165	552	0	0	0	0	0	552	552	0	0	0	0	552	1,104		
		Sub Total Category 20: YOUTH TRANSPORI	2,270	3,571	2,270	0	0	0	0	0	2,270	2,270	0	0	0	0	2,270	4,540		
26	7020	OPERATING SUPPLIES	0	1,230	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
26	7026	OPERATING SUPPLIES-F	0	834	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
26	7073	SOFTWARE LICENSE/MNT CONTRACTS	1,2																	

27	7025	OPERATING SUPPLIES-E	0	0	0	0	0	0	25,698		0	25,698	0	0	0	0	25,698	0	25,698	51,396
27	7026	OPERATING SUPPLIES-F	0	0	0	0	0	0	1,930		0	1,930	0	0	0	0	1,930	0	1,930	3,860
27	7028	OPERATING SUPPLIES-H	0	0	0	0	0	0	32		0	32	0	0	0	0	32	0	32	64
27	7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0	0	0	1,897		0	1,897	0	0	0	0	1,897	0	1,897	3,794
27	7075	MED/HEALTH CARE CONTRACTS	0	0	0	0	0	0	318,875	-48,686	0	318,875	0	0	0	0	318,875	-48,686	318,875	637,750
27	7093	EQUIPMENT REPAIR-C	0	0	0	0	0	0	509		0	509	0	0	0	0	509	0	509	1,018
27	7095	EQUIPMENT REPAIR-E	0	0	0	0	0	0	170		0	170	0	0	0	0	170	0	170	340
27	7097	EQUIPMENT REPAIR-G	0	0	0	0	0	0	17		0	17	0	0	0	0	17	0	17	34
27	7141	MAINTENANCE OF BLDGS AND GRDS-A	0	0	0	0	0	0	1,483		0	1,483	0	0	0	0	1,483	0	1,483	2,966
27	7142	MAINTENANCE OF BLDGS AND GRDS-E	0	0	0	0	0	0	362		0	362	0	0	0	0	362	0	362	724
27	7143	MAINTENANCE OF BLDGS AND GRDS-C	0	0	0	0	0	0	64		0	64	0	0	0	0	64	0	64	128
27	7146	MAINTENANCE OF BLDGS AND GRDS-F	0	0	0	0	0	0	4,459		0	4,459	0	0	0	0	4,459	0	4,459	8,918
27	7148	MAINTENANCE OF BLDGS AND GRDS-H	0	0	0	0	0	0	1,570		0	1,570	0	0	0	0	1,570	0	1,570	3,140
27	7180	MED/DENT SVCS - NON-CONTRACT	0	0	0	0	0	0	1,285		0	1,285	0	0	0	0	1,333	0	1,333	2,618
27	7181	MED/DENT SVCS - NON-CONTRACT-A	0	0	0	0	0	0	3,283		0	3,283	0	0	0	0	3,407	0	3,407	6,690
27	7184	MED/DENT SVCS - NON-CONTRACT-D	0	0	0	0	0	0	195		0	195	0	0	0	0	195	0	195	390
27	7185	MED/DENT SUPP - NON-CONTRACT	0	0	0	0	0	0	26		0	26	0	0	0	0	26	0	26	52
27	7186	MED/DENT SUPP - NON-CONTRACT-A	0	0	0	0	0	0	14,643		0	14,643	0	0	0	0	15,166	0	15,166	29,800
27	7187	MED/DENT SUPP - NON-CONTRACT-B	0	0	0	0	0	0	28,755		0	28,755	0	0	0	0	29,783	0	29,783	58,538
27	7188	MED/DENT SUPP - NON-CONTRACT-C	0	0	0	0	0	0	12,951		0	12,951	0	0	0	0	13,415	0	13,415	26,366
27	7200	FOOD	0	0	0	0	0	0	246,786		0	246,786	0	0	0	0	251,881	0	251,881	498,667
27	7201	FOOD-A	0	0	0	0	0	0	3,114		0	3,114	0	0	0	0	3,179	0	3,179	6,293
27	7296	EITS LONG DISTANCE CHARGES	0	0	0	0	0	0	3,452		0	3,452	0	0	0	0	3,452	0	3,452	6,904
27	7302	REGISTRATION FEES	0	0	0	0	0	0	164		0	164	0	0	0	0	164	0	164	328
27	7370	PUBLICATIONS AND PERIODICALS	0	0	0	0	0	0	10,817		0	10,817	0	0	0	0	10,817	0	10,817	21,634
27	7430	PROFESSIONAL SERVICES	0	0	0	0	0	0	240		0	240	0	0	0	0	240	0	240	480
27	7461	EQUIPMENT PURCHASES < \$1,000-A	0	0	0	0	0	0	22,976		0	22,976	0	0	0	0	22,976	0	22,976	45,952
27	7980	OPERATING LEASE PAYMENTS	0	0	0	0	0	0	677		0	677	0	0	0	0	677	0	677	1,354
		Sub Total Category 27: YOUTH-DRIVEN E)	0	0	0	0	0	0	766,655	766,655	0	766,655	0	0	0	0	774,002	766,655	774,002	1,540,657
28	6200	PER DIEM IN-STATE	0	617	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0
28	7000	OPERATING	0	127,598	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0
28	7026	OPERATING SUPPLIES-F	25,109	325	25,109	0	285,573	0	0		310,682	25,109	0	0	285,573	0	0	310,682	621,364	4,630
28	7030	FREIGHT CHARGES	2,315	0	2,315	0	0	0	0		2,315	2,315	0	0	0	0	2,315	0	2,315	4,630
28	7060	CONTRACTS	24,885	0	24,885	0	-24,885	0	0		0	24,885	0	0	-24,885	0	0	0	0	0
28	7148	MAINTENANCE OF BLDGS AND GRDS-H	4,023	0	4,023	0	0	0	0		4,023	4,023	0	0	0	0	4,023	0	4,023	8,046
28	7200	FOOD	643	0	643	0	0	0	0		643	643	0	0	0	0	643	0	643	1,286
28	7220	OTHER EDP COSTS (NON-EITS)	9,385	3,000	9,385	0	0	0	0		9,385	9,385	0	0	0	0	9,385	0	9,385	18,770
28	7370	PUBLICATIONS AND PERIODICALS	11,173	12,648	11,173	0	0	0	0		11,173	11,173	0	0	0	0	11,173	0	11,173	22,346
28	7463	EQUIPMENT PURCHASES < \$1,000-C	25,761	0	25,761	0	-25,761	0	0		0	25,761	0	0	-25,761	0	0	0	0	0
28	7468	EQUIP > \$1,000 LESS THAN \$5,000 - D	32,492	0	32,492	0	0	0	0		0	32,492	0	0	-32,492	0	0	0	0	0
28	8270	SPECIAL EQUIPMENT >\$5,000	93,686	0	93,686	0	0	0	0		0	93,686	0	0	-93,686	0	0	0	0	0
28	8371	COMPUTER HARDWARE <\$5,000 - A	23,912	0	23,912	0	-23,912	0	0		0	23,912	0	0	-23,912	0	0	0	0	0
		Sub Total Category 28: TITLE I GRANT	253,384	144,188	253,384	0	84,837	0	0		338,221	253,384	0	0	84,837	0	0	338,221	676,442	0
30	6200	PER DIEM IN-STATE	0	2,085	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0
30	6240	PERSONAL VEHICLE IN-STATE	0	830	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0
30	7060	CONTRACTS	7,500	7,600	7,500	0	-7,500	0	0		0	7,500	0	0	0	0	7,500	0	7,500	7,500
30	7300	DUES AND REGISTRATIONS	1,357	1,934	1,357	0	751	0	0		2,108	1,357	0	0	751	0	2,108	0	2,108	4,216
30	7306	DUES & REG - EMPLOYEE REIMBURSEME	588	400	588	0	0	0	0		588	588	0	0	0	0	588	0	588	1,176
30	7430	PROFESSIONAL SERVICES	5,150	0	5,150	0	87	0	0		5,237	5,150	0	0	749	0	5,899	0	5,899	11,136
30	7760	NON EMPLOYEE OUT-OF-STATE TRAVE	765	0	765	0	0	0	0		765	765	0	0	0	0	765	0	765	1,530
		Sub Total Category 30: TRAINING	15,360	12,849	15,360	0	-6,662	0	0		8,698	15,360	0	0	1,500	0	16,860	0	16,860	25,558
59	7132	ELECTRIC UTILITIES	24,465	32,323	24,465	0	0	0	0		24,465	24,465	0	0	0	0	24,465	0	24,465	48,930
59	7134	NATURAL GAS UTILITIES	70,683	86,742	70,683	0	0	0	0		70,683	70,683	0	0	0	0	70,683	0	70,683	141,366
59	7135	PROPANE UTILITIES	0	1,174	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0
59	7136	GARBAGE DISPOSAL UTILITIES	13,664	12,008	13,664	0	0	0	0		13,664	13,664	0	0	0	0	13,664	0	13,664	27,328
59	7137	WATER & SEWER UTILITIES	34,879	34,667	34,879	0	0	0	0		34,879	34,879	0	0	0	0	34,879	0	34,879	69,758
59	7138	OTHER UTILITIES	0	1,663	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0
		Sub Total Category 59: UTILITIES	143,691	168,577	143,691	0	0	0	0		143,691	143,691	0	0	0	0	143,691	0	143,691	287,382
87	7393	PURCHASING ASSESSMENT	7,227	7,045	7,227	-5,357	0	0	0		1,870	7,227	-5,357	0	0	0	1,870	0	1,870	3,740
		Sub Total Category 87: PURCHASING ASE	7,227	7,045	7,227	-5,357	0	0	0		1,870	7,227	-5,357	0	0	0	1,870	0	1,870	3,740
88	7384	STATEWIDE COST ALLOCATION	0	0	0	10,925	0	0	0		10,925	0	14,493	0	0	0	14,493	0	14,493	25,418
		Sub Total Category 88: STATEWIDE COST	0	0	0	10,925	0	0	0		10,925	0	14,493	0	0	0	14,493	0	14,493	25,418
95	7060	CONTRACTS	24,733	103,005	24,733	0	-24,733	0	0		0	24,733	0	0	-24,733	0	0	0	0	0
95	7145	MAINTENANCE OF BLDGS AND GRDS-E	2,171	0	2,171	0	-2,171	0	0		0	2,171	0	0	-2,171	0	0	0	0	0
		Sub Total Category 95: DEFERRED FACIL	26,904	103,005	26,904	0	-26,904	0	0		0	26,904	0	0	-26,904	0	0	0	0	0

Budget Account: 3259 HHS-DCFS - NEVADA YOUTH TRAINING CENTER

**Schedule Selection: Vendor Services Schedule**

[See Attachment]

**B000 BASE**

Category	GL Account	Vendor Name	Actual Amount	Program Amount	Year 1 Amount	Year 2 Amount
04	7060	PBS Learning Institut	10,500.00	10,167.00	10,500.00	10,500.00
		Performance Based Standards (PbS) is a data driven program used to measure performance standards, data is used to identify, monitor, and improve youth correctional facility conditions and treatment services provided to incarcerated youth using national standards and outcome measures. Agency is budgeting to match the annual fixed flat fee of \$10,500 per contract. [See Attachment]				
04	7062	Johnson Controls	423.00	582.00	423.00	423.00
		The line item allows for yearly contract fees to monitor the fire and life safety alarms and is being requested at the Base year amount. This vendor is approved for services on a statewide contract thru the State of Nevada Purchasing Division.				
04	7063	Assured Document D	464.00	510.00	464.00	464.00
		Under MSA #99SWC-NV19-1632, the vendor provides shredding services throughout the facility. We are requesting to match the actual base year expense. This vendor is approved for services on a statewide contract thru the State of Nevada Purchasing Division.				
04	7075	7 Day Dental D.B.A. /	25,717.00	31,433.00	25,717.00	25,717.00
		Under MSA 99SWC-S107, this vendor provides dental services to the youth at their off-site location. The usage of this contract varies. We are asking to match actual base year expenses. [See Attachment]				
04	7075	Alexander Brooks DO	0.00	66,222.00	0.00	0.00
		This vendor has stopped services to the State of Nevada and been replaced by Peace Love Sloths.				
04	7075	Jones Daniel C - Docl	96,000.00	96,000.00	77,314.00	77,314.00
		Under contract with the agency, this vendor provides Medical services to the youth at the facility. Flat monthly fee basis on contract. [See Attachment] [See Attachment]				
04	7075	Peace Love Sloths	50,000.00	0.00	162,000.00	162,000.00
		Services are provided under MSA 99SWC-S107. This vendor supplies Psychiatric services to the youth at the facility. The monthly cost to the facility is a fixed \$16,000 or \$192,000 per fiscal year. [See Attachment]				
04	7075	Quest Diagnostics INI	65.00	50.00	65.00	65.00
		Under Master Service Agreement 99SWC-NV19-3562, this line item allows for blood and other lab tests to be given to youth on an as needed basis. We are asking to duplicate base year expenses. This vendor is approved for services on a statewide contract thru the State of Nevada Purchasing Division.				
04	7075	Speedy Specs	5,093.00	1,030.00	5,093.00	5,093.00
		This vendor is D.B.A. 7 day dental and so this line item will be combined with the line item for 7 day dental. [See Attachment]				
04	7300	Department of Public	332.00	332.00	332.00	332.00
		This line item will fund the required health department permit fees for the culinary and the warehouse at the facility				
04	7300	Department of Water	225.00	225.00	225.00	225.00
		This line item will fund the required water permit for the facility.				
04	7300	Nevada Department c	25.00	25.00	25.00	25.00
		This line item will fend a special use permit for fishing as a recreational opportunity for youth committed to the facility				
04	7301	Nevada Rural Water /	333.00	0.00	333.00	333.00
		This line item allows for funds to pay yearly association dues.				
04	7302	NCS Pearson INC - G	2,080.00	2,593.00	2,080.00	2,080.00
		This line item provides for the cost of administering GED tests to youth at the facility. We are requesting to match the actual base year expense.				
04	7302	University of Wiscons	0.00	164.00	164.00	164.00
		This line item funds testing supplies for the education department at the facility.				
04	7370	Change Companies II	953.00	0.00	953.00	953.00

This line item is for yearly resupply of materials related to the Change Companies systems that are a part of our core programming for the youth. These include Forward Thinking (an evidence based journaling program dealing with various subjects related to rehabilitation and re-entry to society) and Breaking the Cycle (another evidenced based journaling program dealing with various aspects of substance abuse). We are requesting to match the actual base year expense. [See Attachment]

04	7370	Change Company - P	7,346.00	7,267.00	7,346.00	7,346.00	This line item is for yearly resupply of materials related to the Change Companies systems that are a part of our core programming for the youth. These include Forward Thinking (an evidence based journaling program dealing with various subjects related to rehabilitation and re-entry to society) and Breaking the Cycle (another evidenced based journaling program dealing with various aspects of substance abuse). We are requesting to match the actual base year expense. [See Attachment]
04	7370	National fatherhood Ir	1,129.00	0.00	1,129.00	1,129.00	This line item is for yearly resupply of materials related to the National Fatherhood Institute systems that are a part of our core programming for the youth. We are requesting to match the actual base year expense.
04	7370	SASSI	422.00	0.00	422.00	422.00	This line item is for yearly resupply of materials related to the Mental Health and Substance Abuse that are a part of our core programming for the youth. We are requesting to match the actual base year expense.
04	7370	Safer Society	1,920.00	0.00	1,920.00	1,920.00	This line item is for yearly resupply of materials related to the Safer Society systems that are a part of our core programming for the youth. We are requesting to match the actual base year expense.
04	7430	Cognia	1,000.00	0.00	1,000.00	1,000.00	This line item provides funds to pay for the annual School Accreditation fees
04	7430	FIA Card Services	240.00	0.00	240.00	240.00	This line item allows for payment of hair cutting and other various non-contract professional services necessary for youth committed to the facility. Due to the random nature of the needs it is impossible to predict what services may be needed and therefore are asking to duplicate base year expenses so these unpredictable minor expenses can occur when necessary.
04	7980	Pitney Bowes INC - C	676.00	739.00	677.00	677.00	This line item is for the lease of the postage machine used by the facility for outgoing mail. Quarterly fixed fee based off lease agreement. Requesting to match Base year amount. [See Attachment] [See Attachment]
04	7980	U.S. Postal Service -F	388.00	308.00	388.00	388.00	This line item is for the yearly fee to maintain our Post Office box. We are requesting to match the actual base year expense.
04	7980	Xerox - Operating Lease	3,764.00	5,447.00	3,764.00	3,764.00	Under the statewide contract this provides for a Xerox copy machine in both the main administration and school administration buildings. The contracted lease on the machines is as follows. Administration Building Monthly lease \$119.35 plus \$0.0062 per print. School Building \$214.16 plus \$0.0046 per print. We are requesting to match the actual base year expense. [See Attachment] [See Attachment]
07	7060	Lone Wolf Commercial	0.00	11,905.00	0.00	0.00	Under contract with the agency, the vendor provides services and repairs to the heating and cooling systems throughout the facility. The actual charges under this contract vary and may be needed at any time. This contract is expired and will not be renewed at this time due to new equipment being installed by SPWD during various CIP projects. The new equipment has various warranty services at this time. [See Attachment]
11	7073	Northwest Evaluation	0.00	3,300.00	0.00	0.00	This line item allows for purchase of licensing of testing materials to evaluate youth committed to the facility for special education needs. This line item has been moved to CAT 28
11	7370	Amazon Capitol Services	3,271.00	0.00	3,271.00	3,271.00	This is a grant driven expense to allow for the purchase of various books for the school located at the facility. We are asking to duplicate base year expenses.
11	7370	FIA CARD SERVICES	0.00	3,732.00	0.00	0.00	This is a grant driven expense to allow for the purchase of various books for the school located at the facility. We are asking to match base year expenses.
11	7370	Hawthorne Education	518.00	0.00	518.00	518.00	This is a grant driven expense to allow for the purchase of various books for the school located at the facility. We are asking to duplicate base year expenses.
11	7370	McGraw Hill	3,733.00	0.00	3,733.00	3,733.00	This is a grant driven expense to allow for the purchase of various books for the school located at the facility. We are asking to duplicate base year expenses.
11	7370	Scholastic Inc	1,544.00	0.00	1,544.00	1,544.00	This is a grant driven expense to allow for the purchase of various educational publications for the school located at the facility. We are asking to duplicate base year expenses.
16	7300	Humboldt County Sch	0.00	200.00	200.00	200.00	

		This line item allows for payment of entry fees for Youth to participate in various athletic events throughout the school year. It is not know what the exact fees will be each season so we are asking to match 2018 base year expenses because there were no sports programs during the COVID-19 pandemic.			
16	7300 Lander County Schoo	0.00	50.00	50.00	50.00
		This line item allows for payment of entry fees for Youth to participate in various athletic events throughout the school year. It is not know what the exact fees will be each season so we are asking to match 2018 base year expenses because there were no sports programs during the COVID-19 pandemic.			
16	7300 Storey County School	0.00	200.00	200.00	200.00
		This line item allows for payment of entry fees for Youth to participate in various athletic events throughout the school year. It is not know what the exact fees will be each season so we are asking to match 2018 base year expenses because there were no sports programs during the COVID-19 pandemic.			
16	7301 Elko County School D	180.00	350.00	350.00	350.00
		This line item is for a yearly recurring cost to the National Interscholastic Athletic Association to allow the athletic program in our school. Additionally this line item allows for payment of entry fees for Youth to participate in various athletic events throughout the school year. It is not know what the exact fees will be each season so we are asking to match 2018 base year expenses because there were no sports programs during the COVID-19 pandemic.			
16	7301 Nevada Interscholasti	1,100.00	1,255.00	1,255.00	1,255.00
		This line item is for a yearly recurring cost to the National Interscholastic Athletic Association to allow the athletic program in our school. Requesting to match 2018 base year expenditures as there were no sports programs due to the COVID-19 Pandemic.			
16	7370 Amazon	103.00	0.00	103.00	103.00
		This line item allows for the purchase of motivational publications specifes to the Athletic Program. We are asking to duplicate base year expenses.			
18	7370 McGraw Hill	2,037.00	0.00	2,037.00	2,037.00
		This is a grant driven expense to allow for the purchase of various books for the school located at the facility. We are asking to duplicate base year expenses.			
18	7370 NASCO /Nevada EPF	654.00	0.00	654.00	654.00
		This is a grant driven expense to allow for the purchase of various books for the school located at the facility. We are asking to duplicate base year expenses.			
26	7073 Infinite Campus*	1,236.00	1,872.00	1,897.00	1,897.00
		Under contract with the agency, the vendor provides access to the Infinite Campus web application for maintaining youth school records throughout the state. The contract has a yearly renewal fee of \$1,897. [See Attachment] [See Attachment]			
28	7060 Quantum Resources	24,885.00	0.00	0.00	0.00
		This line item was used to fund contracted services thru Title one Federal Grant funds to install power to the greenhouse. This is a one time contract. [See Attachment]			
28	7370 Amazon Capitol	8,428.00	0.00	8,428.00	8,428.00
		This is a grant driven expense to allow for the purchase of various books for the school located at the facility. We are asking to duplicate base year expenses.			
28	7370 Barnes and Nobel	0.00	4,938.00	0.00	0.00
		This is a grant driven expense to allow for the purchase of various books for the school located at the facility. We are asking to duplicate base year expenses.			
28	7370 McGraw Hill Educatio	2,418.00	6,364.00	2,418.00	2,418.00
		This is a grant driven expense to allow for the purchase of various books for the school located at the facility. We are asking to duplicate base year expenses.			
28	7370 NCS Pearsons	327.00	0.00	327.00	327.00
		This is a grant driven expense to allow for the purchase of various books for the school located at the facility. We are asking to duplicate base year expenses.			
28	7370 Scholastic Inc	0.00	1,346.00	0.00	0.00
		This is a grant driven expense to allow for the purchase of various educational publications for the school located at the facility. We are asking to duplicate base year expenses. This line item has been moved to Category 11			
30	7060 Handle With Care	7,500.00	0.00	0.00	7,500.00
		This is for annual classes to maintain certification in the Handle with Care system that is a core part of youth programming. The facility/budget account that is hosting the training shared between the three Juvenile Justice facilities will pay for the training program for that year and travel expenses are budgeted for the other years. This line item allows for the contracted cost for this facility during its host year. [See Attachment]			
30	7300 Graceland College-Tr	0.00	298.00	298.00	298.00
		This line item provides funding for various staff development seminars such as training for Project Management, Using Excel, How to deal with difficult people, and other seminars that become available in the local (Elko) area. As these training seminars are offered by national vendors it is impossible to predict exactly what will be offered in a given fiscal year. We are asking to match 2018 base year expenses as training seminars have not been done during the COVID-19 pandemic.			
30	7300 Medical Training Cent	191.00	0.00	0.00	0.00
		CPR certification is required for all staff and is required to be re-certified every two years. The projected cost of the certification \$35. There are 92 Staff Positions meaning 46 positions will need re certification each year. 46 x 35 = \$1,610 per year. This vendor was used as an alternate to the Red Cross first aid training. It is expected that this vendor will not be used in the next biennium.			

30	7300 Pancoast, Brandy R	200.00	256.00	200.00	200.00	
	This line item provides funding for various staff development seminars such as training for Project Management, Using Excel, How to deal with difficult people, and other seminars that become available in the local (Elko) area. As these training seminars are offered by national vendors it is impossible to predict exactly what will be offered in a given fiscal year. We are asking to duplicate base year expenses.					
30	7300 Training - American R	967.00	1,380.00	1,610.00	1,610.00	
	CPR certification is required for all staff and is required to be re-certified every two years. The projected cost of the certification \$35. There are 92 Staff Positions meaning 46 positions will need re certification each year. 46 x 35 = \$1,610 per year.					
30	7430 Handle With Care Træ	400.00	0.00	0.00	400.00	
	This line item was for extension of licenses for the use of the Handle with care program during a period where the training wan not able to be completed due to complications from COVID 19 [See Attachment]					
30	7430 The Change Compan	4,750.00	7,600.00	5,237.00	5,499.00	
	This is for classes to allow staff to maintain certification in the Change Companies Forward Thinking system that is a core part of youth programming. Costs for this training are fixed in a 4 year contract with the state SFY 2024 \$5,236.88 and SFY 2025 \$5,498.72. [See Attachment]					
95	7060 Rosenlund	24,733.00	0.00	0.00	0.00	
	This line funded a one time contract to Replace the well pump as a deferred Maintenance Project. [See Attachment]					
Total for Decision Unit: B000		298,270.00	268,140.00	336,904.00	345,066.00	

**E239 EFFICIENCY & INNOVATION**

04	7075 7 Day Dental D.B.A. /	25,717.00	0.00	-25,717.00	-25,717.00	
04	7075 Jones Daniel C - Doct	96,000.00	0.00	-77,314.00	-77,314.00	
04	7075 Peace Love Sloths	50,000.00	0.00	-162,000.00	-162,000.00	
04	7075 Quest Diagnostics INI	65.00	0.00	-65.00	-65.00	
04	7075 Speedy Specs	5,093.00	0.00	-5,093.00	-5,093.00	
27	7075 7 Day Dental D.B.A. /	0.00	0.00	25,717.00	25,717.00	
27	7075 Jones Daniel C - Doct	0.00	0.00	77,314.00	77,314.00	
27	7075 Peace Love Sloths	0.00	0.00	162,000.00	162,000.00	Correcting entries
27	7075 Quest Diagnostics INI	0.00	0.00	65.00	65.00	
27	7075 Speedy Specs	0.00	0.00	5,093.00	5,093.00	

**E354 PROMOTING HEALTHY, VIBRANT COMMUNITIES**

04	7075 Contracted Psychiatri	0.00	0.00	48,670.00	48,670.00	
Total for Decision Unit: E354		0.00	0.00	48,670.00	48,670.00	
Total for Budget Account: 3259		486,879.00	268,140.00	434,260.00	442,422.00	

**Schedule Selection: EITS Schedule**

No Data Found

**Schedule Selection: Equipment Schedule**

**B000 BASE**

Category	GL Account Description	Priority	Year1 Count	Year2 Count	Year1 Rate	Year2 Rate	Year1 Amount	Year2 Amount
04	7460 5 year average expen	0	1	1	32,855.00	32,855.00	32,855.00	32,855.00
	This line item will allow funds for necessary equipment replacement. The cost projection is based on a 5 year average. [See Attachment]							
07	7460 5 Year Average Expe	0	1	1	2,137.00	2,137.00	2,137.00	2,137.00
	This line item will allow funds for necessary equipment replacement. The cost projection is based on a 5 year average. [See Attachment]							
16	7463 Athletic Equipment Pt	0	1	1	4,783.00	4,783.00	4,783.00	4,783.00
	Due to the COVID 19 pandemic the athletic program at the facility was frozen. During SFY 2023 youth at the facility will once again be able to participate in intermural athletics as part of their educational and rehabilitation program. Because the program was frozen these funds were not expended. We are asking that the funding be returned to the levels budgeted in the 2020 fiscal year. [See Attachment]							
Total for Decision Unit: B000			3	3			39,775.00	39,775.00

**E239 EFFICIENCY & INNOVATION**

04	7460	5 Year Average Yout	0	1	1	-22,797.00	-22,797.00	-22,797.00	-22,797.00
		This line item will reduce the expenses asked for in GL7460 by the amount of youth driven expenses and then place them in a special category 27 for youth driven expenses. [See Attachment]							
07	7460	5 Year Average Yout	0	1	1	-179.00	-179.00	-179.00	-179.00
		This line item will reduce the expenses asked for in GL7465 by the amount of youth driven expenses and then place them in a special category 27 for youth driven expenses. [See Attachment]							
27	7461	5 Year Average Yout	0	1	1	22,976.00	22,976.00	22,976.00	22,976.00
		This line item will reduce the expenses asked for in GL7460 by the amount of youth driven expenses and then place them in a special category 27 for youth driven expenses. [See Attachment]							
Total for Decision Unit: E239				3	3			0.00	0.00
Total for Budget Account: 3259				6	6			39,775.00	39,775.00

**Schedule Selection: Building Rent Non-Building & Grounds Schedule**

No Data Found

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

Amendment Number: A231294162

BUDGET DIVISION USE ONLY	
DATE	<u>03/03/23</u>
APPROVED ON BEHALF OF THE GOVERNOR BY	<b>nhovden</b>

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
03/02/23	101	704	4162	DCNR - STATE PARKS

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
E250	2501	APPROPRIATION CONTROL	0	51,525	51,525	0	70,931	70,931
Total Revenue				<u>51,525</u>		<u>70,931</u>		

**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
E250	01	PERSONNEL	5100	0	35,426	35,426	0	49,142	49,142
E250	01	PERSONNEL	5200	0	865	865	0	978	978
E250	01	PERSONNEL	5300	0	6,200	6,200	0	8,600	8,600
E250	01	PERSONNEL	5400	0	237	237	0	237	237
E250	01	PERSONNEL	5500	0	6,571	6,571	0	9,103	9,103
E250	01	PERSONNEL	5700	0	47	47	0	47	47
E250	01	PERSONNEL	5750	0	1,102	1,102	0	1,563	1,563
E250	01	PERSONNEL	5800	0	15	15	0	0	0
E250	01	PERSONNEL	5840	0	514	514	0	713	713
E250	04	OPERATING EXPENSES	7050	0	4	4	0	4	4
E250	04	OPERATING EXPENSES	7054	0	116	116	0	116	116
E250	26	INFORMATION SERVICES	7554	0	308	308	0	308	308
E250	26	INFORMATION SERVICES	7556	0	120	120	0	120	120
Total Category Expenditure					<u>51,525</u>		<u>70,931</u>		

**Remarks**  
 The purpose of this work program is to increase authority for the addition of the Personnel Technician position in E250.



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

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

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

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

**STATE OF NEVADA  
DCNR - PARKS DIVISION**

**Budget Account 4162 - DCNR - STATE PARKS  
Budget Amendment A231294162  
2023-2025 Biennium (FY24-25)**

Submitted March 3, 2023

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

The Division of State Parks' mission is to develop and manage Nevada's diverse system of parks and recreation areas while protecting scenic, historic and scientific resources and providing access to outdoor recreation opportunities in support of a vibrant economy and a healthy populace. Major programs include: operations, planning, development, grant administration, safety, resource protection and management, maintenance, administration, law enforcement, and interpretation of cultural and natural resources. The division headquarters are located in Carson City, with regional offices in Fallon, Panaca, Tahoe, and Las Vegas. The division is comprised of 27 park units located throughout the state, which includes 133 permanent and 144 seasonal staff. The division administers the Federal Land and Water Conservation Fund and Recreational Trails Programs, which provide grants to urban and rural communities for the development of trails and parks and for the acquisition of land and water for outdoor recreation opportunities. The division operates under the philosophy of doing the right thing for the visitor and the resource.

**Purpose of Work Program**

The purpose of this work program is to increase authority for the addition of the Personnel Technician position in E250.

**Justification**

This work program adds Personnel Technician 3 position PCN 0040 to the Gov Rec phase of the budget request.

**Expected Benefits to be Realized**

If revision is approved, this work program will fund PCN 0040.

**Explanation of Projections and Documentation**

NEBS 225  
SFY 24-25 FUND MAPS  
NEBS 210

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

Approval of this work program funds PCN 0040, Personnel Tech.

**STATE OF NEVADA BUDGET AMENDMENT  
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES  
DCNR - PARKS DIVISION  
DCNR - STATE PARKS  
B/A 4162 2023-2025 Biennium (FY24-25)**

		REVENUES		Governor Recommends G01 Budget Amendment		APPROVED		-----CUMULATIVE-----				Total Amount	
						FIRST		Dollar Change		Percent Change			
						Budget Amendment							
						BA # A231294162		Year 1	Year 2	Year 1	Year 2		
G.L.#	Description	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2		
2501	APPROPRIATION CONTROL	8,209,935	8,634,842	51,525	70,931	51,525	70,931	0.6%	0.8%	8,261,460	8,705,773		
3303	MARINA DEVELOPMENT GAS TAXES	1,110,629	1,110,629			0	0	0.0%	0.0%	1,110,629	1,110,629		
3574	REC TRAILS ADMIN FUNDS	74,510	74,895			0	0	0.0%	0.0%	74,510	74,895		
3717	VETERANS ADMIN CHARGE-CURRENT YEAR	29,770	29,770			0	0	0.0%	0.0%	29,770	29,770		
3722	VETERAN ADMIN CHARGE-NEXT FY	19,600	19,600			0	0	0.0%	0.0%	19,600	19,600		
3727	GRAZING LEASE FEES	43,261	43,261			0	0	0.0%	0.0%	43,261	43,261		
3750	SENIOR ADMIN CHARGE-CURRENT YEAR	177,070	177,070			0	0	0.0%	0.0%	177,070	177,070		
3842	USER CHARGE-CURRENT YEAR	7,662,395	7,571,611			0	0	0.0%	0.0%	7,662,395	7,571,611		
3844	USER CHARGE- NEXT FY	3,705,390	3,705,390			0	0	0.0%	0.0%	3,705,390	3,705,390		
3871	ADMIN CHARGES SENIOR PERMIT - NEXT YEAR	116,960	116,960			0	0	0.0%	0.0%	116,960	116,960		
3893	LICENSE PLATE CHARGE	100,954	87,431			0	0	0.0%	0.0%	100,954	87,431		
4201	REIMBURSEMENT	72,006	72,006			0	0	0.0%	0.0%	72,006	72,006		
4254	MISCELLANEOUS REVENUE	8,933	8,933			0	0	0.0%	0.0%	8,933	8,933		
4611	TRANSFER IN FED ARPA	255,514	259,541			0	0	0.0%	0.0%	255,514	259,541		
4663	TRANS FROM COMMISSION ON TOUR	403,423	403,423			0	0	0.0%	0.0%	403,423	403,423		
4666	TRANSFER OF BOND PROCEEDS-EIP	44,672	46,394			0	0	0.0%	0.0%	44,672	46,394		
4704	TRANS FROM TRANSPORTATION	100,000	100,000			0	0	0.0%	0.0%	100,000	100,000		
4709	TRANS FROM HISTORIC PRESERVATION	0	0			0	0	0.0%	0.0%	0	0		
4723	TRANSFER FROM PARKS DIVISION	692,311	731,837			0	0	0.0%	0.0%	692,311	731,837		
4757	TRANS FROM DPS CRIMINAL JUSTICE	0	0			0	0	0.0%	0.0%	0	0		
4775	TRANSFER FROM ENVIRON PROTECT - A	0	0			0	0	0.0%	0.0%	0	0		
<b>Total Revenues</b>		<b>22,827,333</b>	<b>23,193,593</b>	51,525	70,931	51,525	70,931	0.2%	0.3%	22,878,858	23,264,524		
		<b>EXPENDITURES</b>											
Cat	G.L.#	Description											
01	5100	SALARIES	9,264,023	9,604,862	35,426	49,142	35,426	49,142	0.4%	0.5%	9,299,449	9,654,004	
01	5170	SEASONAL	1,618,626	1,618,626			0	0	0.0%	0.0%	1,618,626	1,618,626	
01	5200	WORKERS COMPENSATION	137,120	141,494	865	978	865	978	0.6%	0.7%	137,985	142,472	
01	5300	RETIREMENT	2,371,605	2,450,427	6,200	8,600	6,200	8,600	0.3%	0.4%	2,377,805	2,459,027	
01	5400	PERSONNEL ASSESSMENT	34,851	34,851	237	237	237	237	0.7%	0.7%	35,088	35,088	
01	5420	COLLECTIVE BARGAINING ASSESSMENT	1,218	1,218			0	0	0.0%	0.0%	1,218	1,218	
01	5430	LABOR RELATIONS ASSESSMENT	7,958	7,958			0	0	0.0%	0.0%	7,958	7,958	
01	5440	PERSONNEL SUBSIDY COST ALLOCATION	30,433	30,433			0	0	0.0%	0.0%	30,433	30,433	
01	5500	GROUP INSURANCE	1,283,487	1,338,141	6,571	9,103	6,571	9,103	0.5%	0.7%	1,290,058	1,347,244	
01	5700	PAYROLL ASSESSMENT	6,918	6,918	47	47	47	47	0.7%	0.7%	6,965	6,965	
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	288,103	305,421	1,102	1,563	1,102	1,563	0.4%	0.5%	289,205	306,984	
01	5800	UNEMPLOYMENT COMPENSATION	6,000	0	15		15	0	0.2%	0.0%	6,015	0	
01	5810	OVERTIME PAY	0	0			0	0	0.0%	0.0%	0	0	
01	5820	HOLIDAY PAY	75,749	75,749			0	0	0.0%	0.0%	75,749	75,749	
01	5830	COMP TIME PAYOFF	0	0			0	0	0.0%	0.0%	0	0	

01	5840	MEDICARE	134,333	139,272	514	713	514	713	0.4%	0.5%	134,847	139,985
01	5880	SHIFT DIFFERENTIAL PAY	2,552	2,552			0	0	0.0%	0.0%	2,552	2,552
01	5882	SHIFT DIFFERENTIAL OVERTIME	0	0			0	0	0.0%	0.0%	0	0
01	5901	PAYROLL ADJUSTMENT	14,355	14,355			0	0	0.0%	0.0%	14,355	14,355
01	5904	VACANCY SAVINGS	-119,601	-123,114			0	0	-0.0%	-0.0%	-119,601	-123,114
01	5910	STANDBY PAY	0	0			0	0	0.0%	0.0%	0	0
01	5940	DANGEROUS DUTY PAY	0	0			0	0	0.0%	0.0%	0	0
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	5980	CALL BACK PAY	10,671	10,671			0	0	0.0%	0.0%	10,671	10,671
02	6100	PER DIEM OUT-OF-STATE	2,764	2,764			0	0	0.0%	0.0%	2,764	2,764
02	6140	PERSONAL VEHICLE OUT-OF-STATE	138	138			0	0	0.0%	0.0%	138	138
02	6150	COMM AIR TRANS OUT-OF-STATE	3,261	3,261			0	0	0.0%	0.0%	3,261	3,261
03	6200	PER DIEM IN-STATE	50,161	50,161			0	0	0.0%	0.0%	50,161	50,161
03	6210	FS DAILY RENTAL IN-STATE	360	360			0	0	0.0%	0.0%	360	360
03	6215	NON-FS VEHICLE RENTAL IN-STATE	390	390			0	0	0.0%	0.0%	390	390
03	6230	PUBLIC TRANSPORTATION IN-STATE	55	55			0	0	0.0%	0.0%	55	55
03	6240	PERSONAL VEHICLE IN-STATE	2,950	2,950			0	0	0.0%	0.0%	2,950	2,950
03	6250	COMM AIR TRANS IN-STATE	7,914	7,914			0	0	0.0%	0.0%	7,914	7,914
03	7750	NON EMPLOYEE IN-STATE TRAVEL	717	717			0	0	0.0%	0.0%	717	717
04	7000	OPERATING	2,000	2,000			0	0	0.0%	0.0%	2,000	2,000
04	7020	OPERATING SUPPLIES	61,677	61,677			0	0	0.0%	0.0%	61,677	61,677
04	7025	OPERATING SUPPLIES-E	120,669	120,669			0	0	0.0%	0.0%	120,669	120,669
04	7026	OPERATING SUPPLIES-F	1,500	1,500			0	0	0.0%	0.0%	1,500	1,500
04	7027	OPERATING SUPPLIES-G	20,085	20,085			0	0	0.0%	0.0%	20,085	20,085
04	7030	FREIGHT CHARGES	105	105			0	0	0.0%	0.0%	105	105
04	7031	FREIGHT CHARGES - A	267	267			0	0	0.0%	0.0%	267	267
04	7037	COMMUNICATIONS REPAIRS	210	210			0	0	0.0%	0.0%	210	210
04	7040	NON-STATE PRINTING SERVICES	29,796	29,796			0	0	0.0%	0.0%	29,796	29,796
04	7041	PRINTING AND COPYING - A	5,338	5,338			0	0	0.0%	0.0%	5,338	5,338
04	7045	STATE PRINTING CHARGES	3,338	3,338			0	0	0.0%	0.0%	3,338	3,338
04	7050	EMPLOYEE BOND INSURANCE	557	557	4	4	4	4	0.7%	0.7%	561	561
04	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	153,614	153,614			0	0	0.0%	0.0%	153,614	153,614
04	7052	VEHICLE COMP & COLLISION INS	27,418	27,418			0	0	0.0%	0.0%	27,418	27,418
04	7053	RISK MGT MISC INS POLICIES	382	382			0	0	0.0%	0.0%	382	382
04	7054	AG TORT CLAIM ASSESSMENT	17,112	17,115	116	116	116	116	0.7%	0.7%	17,228	17,231
04	7057	AVIATION INSURANCE	249	249			0	0	0.0%	0.0%	249	249
04	7059	AG VEHICLE LIABILITY INSURANCE	58,554	58,638			0	0	0.0%	0.0%	58,554	58,638
04	705B	B&G - PROP. & CONT. INSURANCE	2,718	2,718			0	0	0.0%	0.0%	2,718	2,718
04	7060	CONTRACTS	86,140	86,140			0	0	0.0%	0.0%	86,140	86,140
04	7061	CONTRACTS - A	963	963			0	0	0.0%	0.0%	963	963
04	7062	CONTRACTS - B	1,292	1,292			0	0	0.0%	0.0%	1,292	1,292
04	7063	CONTRACTS - C	1,974	1,974			0	0	0.0%	0.0%	1,974	1,974
04	7064	CONTRACTS - D	300	300			0	0	0.0%	0.0%	300	300
04	7065	CONTRACTS - E	5,503	5,503			0	0	0.0%	0.0%	5,503	5,503
04	7066	CONTRACTS - F	3,590	3,590			0	0	0.0%	0.0%	3,590	3,590
04	7081	LEGAL AND COURT-A	350	350			0	0	0.0%	0.0%	350	350
04	7090	EQUIPMENT REPAIR	300	300			0	0	0.0%	0.0%	300	300
04	7091	EQUIPMENT REPAIR-A	3,661	3,661			0	0	0.0%	0.0%	3,661	3,661
04	7092	EQUIPMENT REPAIR-B	589	589			0	0	0.0%	0.0%	589	589
04	7100	STATE OWNED BLDG RENT-B&G	46,371	46,371			0	0	0.0%	0.0%	46,371	46,371
04	7104	STATE OWNED BUILDING RENT - COPS	82,650	82,650			0	0	0.0%	0.0%	82,650	82,650

04	7111	NON-STATE OWNED STORAGE RENT	960	960	0	0	0.0%	0.0%	960	960
04	7120	ADVERTISING & PUBLIC RELATIONS	25	25	0	0	0.0%	0.0%	25	25
04	7122	ADVERTISING & PUBLIC REL - B	57	57	0	0	0.0%	0.0%	57	57
04	7151	OUTSIDE MAINTENANCE OF VEHICLE	49,402	49,402	0	0	0.0%	0.0%	49,402	49,402
04	7152	DIESEL FUEL	91,173	91,173	0	0	0.0%	0.0%	91,173	91,173
04	7153	GASOLINE	226,864	226,864	0	0	0.0%	0.0%	226,864	226,864
04	7155	VEHICLE OPERATION - B	297	297	0	0	0.0%	0.0%	297	297
04	7156	VEHICLE REPAIR & REPLACEMENT PARTS	13,268	13,268	0	0	0.0%	0.0%	13,268	13,268
04	7157	VEHICLE SUPPLIES - OTHER	91,144	91,144	0	0	0.0%	0.0%	91,144	91,144
04	7176	PROTECTIVE GEAR	16,347	16,347	0	0	0.0%	0.0%	16,347	16,347
04	7180	MED/DENT SVCS - NON-CONTRACT	497	497	0	0	0.0%	0.0%	497	497
04	7185	MED/DENT SUPP - NON-CONTRACT	4,921	4,921	0	0	0.0%	0.0%	4,921	4,921
04	7199	PRIZES	512	512	0	0	0.0%	0.0%	512	512
04	7260	TAXES AND ASSESSMENTS	114	114	0	0	0.0%	0.0%	114	114
04	7270	LATE FEES AND PENALTIES	0	0	0	0	0.0%	0.0%	0	0
04	7280	OUTSIDE POSTAGE	2,076	2,076	0	0	0.0%	0.0%	2,076	2,076
04	7285	POSTAGE - STATE MAILROOM	4,822	4,822	0	0	0.0%	0.0%	4,822	4,822
04	7286	MAIL STOP-STATE MAILROM	2,967	2,967	0	0	0.0%	0.0%	2,967	2,967
04	7289	EITS PHONE LINE AND VOICEMAIL	7,903	7,903	0	0	0.0%	0.0%	7,903	7,903
04	7290	PHONE, FAX, COMMUNICATION LINE	41,052	41,052	0	0	0.0%	0.0%	41,052	41,052
04	7291	CELL PHONE/PAGER CHARGES	41,570	41,570	0	0	0.0%	0.0%	41,570	41,570
04	7296	EITS LONG DISTANCE CHARGES	3,055	3,055	0	0	0.0%	0.0%	3,055	3,055
04	7300	DUES AND REGISTRATIONS	5	5	0	0	0.0%	0.0%	5	5
04	7301	MEMBERSHIP DUES	4,445	4,445	0	0	0.0%	0.0%	4,445	4,445
04	7302	REGISTRATION FEES	3,348	3,348	0	0	0.0%	0.0%	3,348	3,348
04	7340	INSPECTIONS & CERTIFICATIONS	26,936	26,936	0	0	0.0%	0.0%	26,936	26,936
04	7370	PUBLICATIONS AND PERIODICALS	494	494	0	0	0.0%	0.0%	494	494
04	7380	EMPLOYEE MOVING COSTS	1,743	1,743	0	0	0.0%	0.0%	1,743	1,743
04	7385	STAFF PHYSICALS	36,945	36,945	0	0	0.0%	0.0%	36,945	36,945
04	7390	CREDIT CARD DISCOUNT FEES	61,205	61,205	0	0	0.0%	0.0%	61,205	61,205
04	7430	PROFESSIONAL SERVICES	260	260	0	0	0.0%	0.0%	260	260
04	7550	EITS MICROWAVE SITE SPACE RENT	8,830	8,830	0	0	0.0%	0.0%	8,830	8,830
04	7637	NOTARY FEE APPLY OR RENEW	222	222	0	0	0.0%	0.0%	222	222
04	7803	NURSERY AND FARMING-C	451	451	0	0	0.0%	0.0%	451	451
04	7960	RENTALS FOR LAND/EQUIPMENT	4,558	4,558	0	0	0.0%	0.0%	4,558	4,558
04	7980	OPERATING LEASE PAYMENTS	18,518	18,518	0	0	0.0%	0.0%	18,518	18,518
04	9742	PETTY CASH	150	150	0	0	0.0%	0.0%	150	150
05	7020	OPERATING SUPPLIES	0	0	0	0	0.0%	0.0%	0	0
05	7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0	0.0%	0.0%	0	0
05	8241	NEW FURNISHINGS <\$5,000 - A	5,103	0	0	0	0.0%	0.0%	5,103	0
07	7020	OPERATING SUPPLIES	8,763	8,763	0	0	0.0%	0.0%	8,763	8,763
07	7025	OPERATING SUPPLIES-E	182	182	0	0	0.0%	0.0%	182	182
07	7056	INSURANCE DEDUCTIBLES	1,500	1,500	0	0	0.0%	0.0%	1,500	1,500
07	7060	CONTRACTS	8,063	8,063	0	0	0.0%	0.0%	8,063	8,063
07	7061	CONTRACTS - A	7,200	7,200	0	0	0.0%	0.0%	7,200	7,200
07	7063	CONTRACTS - C	715	715	0	0	0.0%	0.0%	715	715
07	7065	CONTRACTS - E	1,617	1,617	0	0	0.0%	0.0%	1,617	1,617
07	7091	EQUIPMENT REPAIR-A	1,241	1,241	0	0	0.0%	0.0%	1,241	1,241
07	7145	MAINTENANCE OF BLDGS AND GRDS-E	316,964	316,964	0	0	0.0%	0.0%	316,964	316,964
07	7340	INSPECTIONS & CERTIFICATIONS	3,891	3,891	0	0	0.0%	0.0%	3,891	3,891
07	7802	NURSERY AND FARMING-B	4,222	4,222	0	0	0.0%	0.0%	4,222	4,222
07	7803	NURSERY AND FARMING-C	15,801	15,801	0	0	0.0%	0.0%	15,801	15,801

07	7960	RENTALS FOR LAND/EQUIPMENT	1,065	1,065			0	0	0.0%	0.0%	1,065	1,065
12	7021	OPERATING SUPPLIES-A	119	119			0	0	0.0%	0.0%	119	119
12	7025	OPERATING SUPPLIES-E	924	924			0	0	0.0%	0.0%	924	924
12	7026	OPERATING SUPPLIES-F	194	194			0	0	0.0%	0.0%	194	194
12	7041	PRINTING AND COPYING - A	157	157			0	0	0.0%	0.0%	157	157
12	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0			0	0	0.0%	0.0%	0	0
12	705B	B&G - PROP. & CONT. INSURANCE	243	243			0	0	0.0%	0.0%	243	243
12	7060	CONTRACTS	1,054	1,054			0	0	0.0%	0.0%	1,054	1,054
12	7070	CONTRACTS - J	6,050	6,050			0	0	0.0%	0.0%	6,050	6,050
12	7073	SOFTWARE LICENSE/MNT CONTRACTS	312	312			0	0	0.0%	0.0%	312	312
12	7100	STATE OWNED BLDG RENT-B&G	4,160	4,160			0	0	0.0%	0.0%	4,160	4,160
12	7104	STATE OWNED BUILDING RENT - COPS	8,270	8,270			0	0	0.0%	0.0%	8,270	8,270
12	7289	EITS PHONE LINE AND VOICEMAIL	317	317			0	0	0.0%	0.0%	317	317
12	7291	CELL PHONE/PAGER CHARGES	744	744			0	0	0.0%	0.0%	744	744
12	7296	EITS LONG DISTANCE CHARGES	30	30			0	0	0.0%	0.0%	30	30
12	7303	DUES AND REGISTRATIONS-A	360	360			0	0	0.0%	0.0%	360	360
12	7460	EQUIPMENT PURCHASES < \$1,000	0	0			0	0	0.0%	0.0%	0	0
12	7547	EITS BUSINESS PRODUCTIVITY SUITE	736	736			0	0	0.0%	0.0%	736	736
12	8370	COMPUTER HARDWARE >\$5,000	0	0			0	0	0.0%	0.0%	0	0
13	7026	OPERATING SUPPLIES-F	541	541			0	0	0.0%	0.0%	541	541
13	7091	EQUIPMENT REPAIR-A	374	374			0	0	0.0%	0.0%	374	374
13	7132	ELECTRIC UTILITIES	10,651	10,651			0	0	0.0%	0.0%	10,651	10,651
13	7145	MAINTENANCE OF BLDGS AND GRDS-E	20,103	20,103			0	0	0.0%	0.0%	20,103	20,103
13	7152	DIESEL FUEL	2,706	2,706			0	0	0.0%	0.0%	2,706	2,706
13	7157	VEHICLE SUPPLIES - OTHER	1,197	1,197			0	0	0.0%	0.0%	1,197	1,197
13	7220	OTHER EDP COSTS (NON-EITS)	125	125			0	0	0.0%	0.0%	125	125
13	7290	PHONE, FAX, COMMUNICATION LINE	1,428	1,428			0	0	0.0%	0.0%	1,428	1,428
13	7340	INSPECTIONS & CERTIFICATIONS	6,081	6,081			0	0	0.0%	0.0%	6,081	6,081
13	7960	RENTALS FOR LAND/EQUIPMENT	55	55			0	0	0.0%	0.0%	55	55
15	7025	OPERATING SUPPLIES-E	0	0			0	0	0.0%	0.0%	0	0
15	8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0			0	0	0.0%	0.0%	0	0
16	8190	CIP CONSTRUCTION CONTRACTS	0	0			0	0	0.0%	0.0%	0	0
18	7060	CONTRACTS	175,000	175,000			0	0	0.0%	0.0%	175,000	175,000
20	8190	CIP CONSTRUCTION CONTRACTS	100,954	87,431			0	0	0.0%	0.0%	100,954	87,431
21	7060	CONTRACTS	50,000	50,000			0	0	0.0%	0.0%	50,000	50,000
21	7061	CONTRACTS - A	50,000	50,000			0	0	0.0%	0.0%	50,000	50,000
22	7145	MAINTENANCE OF BLDGS AND GRDS-E	0	0			0	0	0.0%	0.0%	0	0
25	9000	TRANSFER OBJECT CODE	3,705,390	3,705,390			0	0	0.0%	0.0%	3,705,390	3,705,390
26	7021	OPERATING SUPPLIES-A	11,332	11,332			0	0	0.0%	0.0%	11,332	11,332
26	7073	SOFTWARE LICENSE/MNT CONTRACTS	57,945	61,004			0	0	0.0%	0.0%	57,945	61,004
26	7074	HARDWARE LICENSE/MNT CONTRACTS	407	407			0	0	0.0%	0.0%	407	407
26	7220	OTHER EDP COSTS (NON-EITS)	1,504	1,504			0	0	0.0%	0.0%	1,504	1,504
26	7222	DATA PROCESSING SUPPLIES	5,934	5,934			0	0	0.0%	0.0%	5,934	5,934
26	7290	PHONE, FAX, COMMUNICATION LINE	37,921	37,921			0	0	0.0%	0.0%	37,921	37,921
26	7542	EITS SILVERNET ACCESS	0	0			0	0	0.0%	0.0%	0	0
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	35,753	35,753			0	0	0.0%	0.0%	35,753	35,753
26	7554	EITS INFRASTRUCTURE ASSESSMENT	45,313	45,313	308	308	308	308	0.7%	0.7%	45,621	45,621
26	7556	EITS SECURITY ASSESSMENT	17,708	17,710	120	120	120	120	0.7%	0.7%	17,828	17,830
26	7635	MISCELLANEOUS SERVICES	257	257			0	0	0.0%	0.0%	257	257
26	8370	COMPUTER HARDWARE >\$5,000	5,299	0			0	0	0.0%	0.0%	5,299	0
26	8371	COMPUTER HARDWARE <\$5,000 - A	85	0			0	0	0.0%	0.0%	85	0
27	7025	OPERATING SUPPLIES-E	547	547			0	0	0.0%	0.0%	547	547

27	7045	STATE PRINTING CHARGES	223	223	0	0	0.0%	0.0%	223	223
27	7153	GASOLINE	1,495	1,495	0	0	0.0%	0.0%	1,495	1,495
27	7222	DATA PROCESSING SUPPLIES	15	15	0	0	0.0%	0.0%	15	15
27	7289	EITS PHONE LINE AND VOICEMAIL	75	75	0	0	0.0%	0.0%	75	75
27	7296	EITS LONG DISTANCE CHARGES	270	270	0	0	0.0%	0.0%	270	270
27	7547	EITS BUSINESS PRODUCTIVITY SUITE	1,258	1,258	0	0	0.0%	0.0%	1,258	1,258
28	7020	OPERATING SUPPLIES	0	0	0	0	0.0%	0.0%	0	0
29	7170	CLOTH/UNIFORM/TOOL ALLOWANCE	69,968	69,968	0	0	0.0%	0.0%	69,968	69,968
29	7171	CLOTH/UNIFORM/TOOL ALLOWANCE-A	0	0	0	0	0.0%	0.0%	0	0
29	7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	39,713	39,713	0	0	0.0%	0.0%	39,713	39,713
30	6103	PER DIEM OUT-OF-STATE-C	300	300	0	0	0.0%	0.0%	300	300
30	6203	PER DIEM IN-STATE-C	37,383	37,383	0	0	0.0%	0.0%	37,383	37,383
30	6221	AUTO MISC - IN-STATE-A	453	453	0	0	0.0%	0.0%	453	453
30	6222	AUTO MISC - IN-STATE-B	2,359	2,359	0	0	0.0%	0.0%	2,359	2,359
30	6223	AUTO MISC - IN-STATE-C	40	40	0	0	0.0%	0.0%	40	40
30	6243	PERSONAL VEHICLE IN-STATE-C	529	529	0	0	0.0%	0.0%	529	529
30	6253	COMM AIR TRANS IN-STATE-C	240	240	0	0	0.0%	0.0%	240	240
30	7020	OPERATING SUPPLIES	481	481	0	0	0.0%	0.0%	481	481
30	7060	CONTRACTS	14,530	0	0	0	0.0%	0.0%	14,530	0
30	7152	DIESEL FUEL	95	95	0	0	0.0%	0.0%	95	95
30	7153	GASOLINE	2,419	2,419	0	0	0.0%	0.0%	2,419	2,419
30	7302	REGISTRATION FEES	9,079	9,079	0	0	0.0%	0.0%	9,079	9,079
30	7303	DUES AND REGISTRATIONS-A	1,481	1,481	0	0	0.0%	0.0%	1,481	1,481
30	7320	INSTRUCTIONAL SUPPLIES	2,348	2,348	0	0	0.0%	0.0%	2,348	2,348
30	7373	PUBLICATIONS AND PERIODICALS-C	374	374	0	0	0.0%	0.0%	374	374
30	7637	NOTARY FEE APPLY OR RENEW	0	0	0	0	0.0%	0.0%	0	0
40	7394	COST ALLOCATION - A	158,570	163,559	0	0	0.0%	0.0%	158,570	163,559
40	7396	COST ALLOCATION - C	1,399	1,399	0	0	0.0%	0.0%	1,399	1,399
59	7063	CONTRACTS - C	0	0	0	0	0.0%	0.0%	0	0
59	7132	ELECTRIC UTILITIES	156,923	156,923	0	0	0.0%	0.0%	156,923	156,923
59	7134	NATURAL GAS UTILITIES	2,974	2,974	0	0	0.0%	0.0%	2,974	2,974
59	7135	PROPANE UTILITIES	86,459	86,459	0	0	0.0%	0.0%	86,459	86,459
59	7136	GARBAGE DISPOSAL UTILITIES	262,648	262,648	0	0	0.0%	0.0%	262,648	262,648
59	7137	WATER & SEWER UTILITIES	78,539	78,539	0	0	0.0%	0.0%	78,539	78,539
59	7270	LATE FEES AND PENALTIES	0	0	0	0	0.0%	0.0%	0	0
59	7960	RENTALS FOR LAND/EQUIPMENT	1,722	1,722	0	0	0.0%	0.0%	1,722	1,722
66	7020	OPERATING SUPPLIES	419	419	0	0	0.0%	0.0%	419	419
66	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0	0.0%	0.0%	0	0
66	705B	B&G - PROP. & CONT. INSURANCE	63	63	0	0	0.0%	0.0%	63	63
66	7073	SOFTWARE LICENSE/MNT CONTRACTS	100	100	0	0	0.0%	0.0%	100	100
66	7100	STATE OWNED BLDG RENT-B&G	1,069	1,069	0	0	0.0%	0.0%	1,069	1,069
66	7104	STATE OWNED BUILDING RENT - COPS	3,929	3,929	0	0	0.0%	0.0%	3,929	3,929
66	7289	EITS PHONE LINE AND VOICEMAIL	222	222	0	0	0.0%	0.0%	222	222
66	7296	EITS LONG DISTANCE CHARGES	23	23	0	0	0.0%	0.0%	23	23
66	7547	EITS BUSINESS PRODUCTIVITY SUITE	285	285	0	0	0.0%	0.0%	285	285
66	7980	OPERATING LEASE PAYMENTS	102	102	0	0	0.0%	0.0%	102	102
69	7145	MAINTENANCE OF BLDGS AND GRDS-E	0	0	0	0	0.0%	0.0%	0	0
81	7387	DPS COST ALLOCATION - GS DISPATCH	32,482	34,198	0	0	0.0%	0.0%	32,482	34,198
81	9000	TRANSFER OBJECT CODE	26,519	26,519	0	0	0.0%	0.0%	26,519	26,519
83	7388	NDOT RADIO COST ALLOCATION	40,320	40,320	0	0	0.0%	0.0%	40,320	40,320
87	7393	PURCHASING ASSESSMENT	8,734	8,734	0	0	0.0%	0.0%	8,734	8,734
88	7384	STATEWIDE COST ALLOCATION	180,277	155,014	0	0	0.0%	0.0%	180,277	155,014

89	7391	ATTORNEY GENERAL COST ALLOC	110,301	39,078			0	0	0.0%	0.0%	110,301	39,078
93	9169	TRANSFER OF GENERAL FD APPROPS	0	0			0	0	0.0%	0.0%	0	0
<b>Total Expenditures</b>			<b>22,827,333</b>	<b>23,193,593</b>	51,525	70,931	51,525	70,931	0.2%	0.3%	22,878,858	23,264,524



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

Budget Account: 4162 DCNR - STATE PARKS

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
<b>REVENUE</b>								
E250	2501	APPROPRIATION CONTROL	0	0	51,525	70,931	51,525	70,931
		TOTAL FOR REVENUE	0	0	51,525	70,931	51,525	70,931
<b>EXPENSE</b>								
<b>01</b>	<b>PERSONNEL</b>							
E250	5100	SALARIES	0	0	35,426	49,142	35,426	49,142
E674	5100	SALARIES	0	0	14,800	15,363	14,800	15,363
E250	5200	WORKERS COMPENSATION	0	0	865	978	865	978
E674	5200	WORKERS COMPENSATION	0	0	-26	0	-26	0
E250	5300	RETIREMENT	0	0	6,200	8,600	6,200	8,600
E674	5300	RETIREMENT	0	0	7,399	7,682	7,399	7,682
E250	5400	PERSONNEL ASSESSMENT	0	0	237	237	237	237
E250	5500	GROUP INSURANCE	0	0	6,571	9,103	6,571	9,103
E250	5700	PAYROLL ASSESSMENT	0	0	47	47	47	47
E250	5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,102	1,563	1,102	1,563
E674	5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	460	489	460	489
E250	5800	UNEMPLOYMENT COMPENSATION	0	0	15	0	15	0
E674	5800	UNEMPLOYMENT COMPENSATION	0	0	9	0	9	0
E250	5840	MEDICARE	0	0	514	713	514	713
E674	5840	MEDICARE	0	0	217	224	217	224
		TOTAL FOR CATEGORY 01	0	0	73,836	94,141	73,836	94,141
<b>04</b>	<b>OPERATING EXPENSES</b>							
E250	7050	EMPLOYEE BOND INSURANCE	0	0	4	4	4	4
E250	7054	AG TORT CLAIM ASSESSMENT	0	0	116	116	116	116
		TOTAL FOR CATEGORY 04	0	0	120	120	120	120
<b>26</b>	<b>INFORMATION SERVICES</b>							
E250	7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	308	308	308	308
E250	7556	EITS SECURITY ASSESSMENT	0	0	120	120	120	120
		TOTAL FOR CATEGORY 26	0	0	428	428	428	428
		TOTAL FOR EXPENSE	0	0	74,384	94,689	74,384	94,689

Department of Conservation and Natural Resources  
 State Parks  
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 FY2024 Fund Map

	GENERAL FUND	MARINA GAS TAX	FEDERAL REIMBURSEMENTS	VETERAN ADMIN CHARGE-CURRENT FY	ADMIN CHARGE-NEXT FY	GRAZING LEASE FEES	SENIOR ADMIN CHARGE-CURRENT FY	USER CHARGE-CURRENT FY	USER CHARGE-NEXT FY	ADMIN CHARGE-NEXT FY	LICENSE PLATE FEE-DMV	REIMBURSEMENTS	PRIOR YEAR REFUNDS	MISCELLANEOUS REVENUE	TRANSFER IN FED ARPA	TRANSFER FROM TOURISM	TRANSFER FROM EIP	TRANSFER FROM NDOT	TRANSFER FROM PARKS GIFT SHOP	CURRENT AUTHORITY	PENDING WORK PROGRAM	REVISED AUTHORITY	
REVENUE	2501	3303	3574	3717	3722	3727	3750	3842	3844	3871	3872	4201	4203	4254	4661	4663	4666	4704	4723	TOTAL	A231294162		
2511 BALANCE FORWARD FROM PRIOR YEAR	-																				-		
2501 GENERAL FUND APPROPRIATION	8,209,935																				8,209,935	51,525	8,261,460
3303 MARINA GAS TAX		1,110,629																			1,110,629		1,110,629
3574 FEDERAL REIMBURSEMENTS			74,510																		74,510		74,510
3717 VETERAN ADMIN CHARGE-CURRENT FY				29,770																	29,770		29,770
3722 VETERAN ADMIN CHARGE-NEXT FY					19,600																19,600		19,600
3727 GRAZING LEASE FEES						43,261															43,261		43,261
3750 SENIOR ADMIN CHARGE-CURRENT FY							177,070														177,070		177,070
3842 USER CHARGE-CURRENT FY								7,662,395													7,662,395		7,662,395
3844 USER CHARGE-NEXT FY									3,705,390												3,705,390		3,705,390
3871 SENIOR ADMIN CHARGE-NEXT FY										116,960											116,960		116,960
3893 LICENSE PLATE FEE-DMV											100,954										100,954		100,954
4201 REIMBURSEMENTS												72,006									72,006		72,006
4203 PRIOR YEAR REFUNDS																					-		-
4254 MISCELLANEOUS REVENUE														8,933							8,933		8,933
4611 TRANSFER IN FED ARPA															255,514						255,514		255,514
4663 TRANSFER FROM TOURISM																403,423					403,423		403,423
4666 TRANSFER FROM EIP																	44,672				44,672		44,672
4704 TRANSFER FROM NDOT																		100,000			100,000		100,000
4723 TRANSFER FROM PARKS GIFT SHOP																			692,311		692,311		692,311
<b>REVENUE TOTAL</b>	<b>8,209,935</b>	<b>1,110,629</b>	<b>74,510</b>	<b>29,770</b>	<b>19,600</b>	<b>43,261</b>	<b>177,070</b>	<b>7,662,395</b>	<b>3,705,390</b>	<b>116,960</b>	<b>100,954</b>	<b>72,006</b>	<b>-</b>	<b>8,933</b>	<b>255,514</b>	<b>403,423</b>	<b>44,672</b>	<b>100,000</b>	<b>692,311</b>	<b>22,827,333</b>	<b>51,525</b>	<b>22,878,858</b>	
<b>EXPENDITURES</b>																							
01 PERSONNEL SERVICES	5,273,802	1,110,629	50,840	29,770	19,600		177,070	7,103,793		116,960		72,006			80,514	403,423	41,566			688,428	15,168,401	50,977	15,219,378
02 OUT OF STATE TRAVEL	6,163																				6,163		6,163
03 IN STATE TRAVEL	62,547																				62,547		62,547
04 OPERATING	1,506,408																				1,506,408	120	1,506,528
05 EQUIPMENT	5,103																				5,103		5,103
07 MAINTENANCE OF BUILDINGS & GROUNDS	371,224																				371,224		371,224
12 STATE TRAILS	-		23,670																		23,670		23,670
13 AGRICULTURAL LANDS & FACILITIES	-					43,261															43,261		43,261
16 ARPA RESERVATION SYSTEM	-														175,000						175,000		175,000
20 SESQUICENTENNIAL LICENSE PLATE	-										100,954										100,954		100,954
21 WALKER LAKE ROAD MAINTENANCE	-																	100,000			100,000		100,000
24 TOURISM PARK BROCHURES	-																				-		-
25 RESERVE FOR NEXT YEAR	-								3,705,390												3,705,390		3,705,390
26 INFORMATION SERVICES	219,458																				219,458	428	219,886
27 ENTERPRISE FUND MANAGERS BUDGET	-																			3,883	3,883		3,883
29 UNIFORM PURCHASES	109,681																				109,681		109,681
30 TRAINING	72,111																				72,111		72,111
40 DCNR DIRECTORS OFFICE COST ALLOCATION	-							159,969													159,969		159,969
59 UTILITIES	580,332													8,933							589,265		589,265
66 TAHOE EIP	3,106																3,106				6,212		6,212
69 ELGIN SCHOOLHOUSE	-																				-		-
81 DPS NHP DISPATCH COST ALLOCATION	-							59,001													59,001		59,001
83 NDOT 800 MHZ RADIO STW COST ALLOC	-							40,320													40,320		40,320
87 PURCHASING ASSESSMENT	-							8,734													8,734		8,734
88 SWCAP	-							180,277													180,277		180,277
89 AG COST ALLOCATION	-							110,301													110,301		110,301
95 DEFERRED MAINTENANCE	-																				-		-
<b>EXPENDITURE TOTAL</b>	<b>8,209,935</b>	<b>1,110,629</b>	<b>74,510</b>	<b>29,770</b>	<b>19,600</b>	<b>43,261</b>	<b>177,070</b>	<b>7,662,395</b>	<b>3,705,390</b>	<b>116,960</b>	<b>100,954</b>	<b>72,006</b>	<b>-</b>	<b>8,933</b>	<b>255,514</b>	<b>403,423</b>	<b>44,672</b>	<b>100,000</b>	<b>692,311</b>	<b>22,827,333</b>	<b>51,525</b>	<b>22,878,858</b>	
Difference	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Department of Conservation and Natural Resources  
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	GENERAL FUND	MARINA GAS TAX	FEDERAL REIMBURSEMENTS	VETERAN ADMIN CHARGE-CURRENT FY	ADMIN CHARGE-NEXT FY	GRAZING LEASE FEES	SENIOR ADMIN CHARGE-CURRENT FY	USER CHARGE-CURRENT FY	USER CHARGE-NEXT FY	ADMIN CHARGE-NEXT FY	LICENSE PLATE FEE-DMV	REIMBURSEMENTS	PRIOR YEAR REFUNDS	MISCELLANEOUS REVENUE	TRANSFER IN FED ARPA	TRANSFER FROM TOURISM	TRANSFER FROM EIP	TRANSFER FROM NDOT	TRANSFER FROM PARKS GIFT SHOP	CURRENT AUTHORITY	PENDING WORK PROGRAM	REVISED AUTHORITY	
REVENUE	2501	3303	3574	3717	3722	3727	3750	3842	3844	3871	3872	4201	4203	4254	4661	4663	4666	4704	4723	TOTAL	A231294162		
2511 BALANCE FORWARD FROM PRIOR YEAR	-																				-		-
2501 GENERAL FUND APPROPRIATION	8,634,842																				8,634,842	70,931	8,705,773
3303 MARINA GAS TAX		1,110,629																			1,110,629		1,110,629
3574 FEDERAL REIMBURSEMENTS			74,895																		74,895		74,895
3717 VETERAN ADMIN CHARGE-CURRENT FY				29,770																	29,770		29,770
3722 VETERAN ADMIN CHARGE-NEXT FY					19,600																19,600		19,600
3727 GRAZING LEASE FEES						43,261															43,261		43,261
3750 SENIOR ADMIN CHARGE-CURRENT FY							177,070														177,070		177,070
3842 USER CHARGE-CURRENT FY								7,571,611													7,571,611		7,571,611
3844 USER CHARGE-NEXT FY									3,705,390												3,705,390		3,705,390
3871 SENIOR ADMIN CHARGE-NEXT FY										116,960											116,960		116,960
3893 LICENSE PLATE FEE-DMV											87,431										87,431		87,431
4201 REIMBURSEMENTS												72,006									72,006		72,006
4203 PRIOR YEAR REFUNDS																					-		-
4254 MISCELLANEOUS REVENUE														8,933							8,933		8,933
4611 TRANSFER IN FED ARPA															259,541						259,541		259,541
4663 TRANSFER FROM TOURISM																403,423					403,423		403,423
4666 TRANSFER FROM EIP																	46,394				46,394		46,394
4704 TRANSFER FROM NDOT																		100,000			100,000		100,000
4723 TRANSFER FROM PARKS GIFT SHOP																			731,837		731,837		731,837
																					-		-
<b>REVENUE TOTAL</b>	<b>8,634,842</b>	<b>1,110,629</b>	<b>74,895</b>	<b>29,770</b>	<b>19,600</b>	<b>43,261</b>	<b>177,070</b>	<b>7,571,611</b>	<b>3,705,390</b>	<b>116,960</b>	<b>87,431</b>	<b>72,006</b>	<b>-</b>	<b>8,933</b>	<b>259,541</b>	<b>403,423</b>	<b>46,394</b>	<b>100,000</b>	<b>731,837</b>	<b>23,193,593</b>	<b>70,931</b>	<b>23,264,524</b>	
<b>EXPENDITURES</b>																							
01 PERSONNEL SERVICES	5,720,578	1,110,629	51,225	29,770	19,600		177,070	7,102,790		116,960		72,006			84,541	403,423	43,288			727,954	15,689,834	70,383	15,730,217
02 OUT OF STATE TRAVEL	6,163																				6,163		6,163
03 IN STATE TRAVEL	62,547																				62,547		62,547
04 OPERATING	1,506,495																				1,506,495	120	1,506,615
05 EQUIPMENT	-																				-		-
07 MAINTENANCE OF BUILDINGS & GROUNDS	371,224																				371,224		371,224
12 STATE TRAILS	-		23,670																		23,670		23,670
13 AGRICULTURAL LANDS & FACILITIES	-					43,261															43,261		43,261
16 ARPA RESERVATION SYSTEM	-														175,000						175,000		175,000
20 SESQUICENTENNIAL LICENSE PLATE	-										87,431										87,431		87,431
21 WALKER LAKE ROAD MAINTENANCE	-																	100,000			100,000		100,000
24 TOURISM PARK BROCHURES	-																				-		-
25 RESERVE FOR NEXT YEAR	-								3,705,390												3,705,390		3,705,390
26 INFORMATION SERVICES	217,135																				217,135	428	217,563
27 ENTERPRISE FUND MANAGERS BUDGET	-																				3,883		3,883
29 UNIFORM PURCHASES	109,681																				109,681		109,681
30 TRAINING	57,581																				57,581		57,581
40 DCON DIRECTORS OFFICE COST ALLOCATION	-							164,958													164,958		164,958
59 UTILITIES	580,332													8,933							589,265		589,265
66 TAHOE EIP	3,106																3,106				6,212		6,212
69 ELGIN SCHOOLHOUSE	-																				-		-
81 DPS NHP DISPATCH COST ALLOCATION	-							60,717													60,717		60,717
83 NDOT 800 MHZ RADIO STW COST ALLOC	-							40,320													40,320		40,320
87 PURCHASING ASSESSMENT	-							8,734													8,734		8,734
88 SWCAP	-							155,014													155,014		155,014
89 AG COST ALLOCATION	-							39,078													39,078		39,078
95 DEFERRED MAINTENANCE	-																				-		-
<b>EXPENDITURE TOTAL</b>	<b>8,634,842</b>	<b>1,110,629</b>	<b>74,895</b>	<b>29,770</b>	<b>19,600</b>	<b>43,261</b>	<b>177,070</b>	<b>7,571,611</b>	<b>3,705,390</b>	<b>116,960</b>	<b>87,431</b>	<b>72,006</b>	<b>-</b>	<b>8,933</b>	<b>259,541</b>	<b>403,423</b>	<b>46,394</b>	<b>100,000</b>	<b>731,837</b>	<b>23,193,593</b>	<b>70,931</b>	<b>23,264,524</b>	
Difference	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Section A1: Line Item Detail by GL

Budget Account: 4162 DCNR - STATE PARKS

Item No	Description	Actual 2021-2022	Work Program 2022-2023	W03 Year 1 2023-2024	W03 Year 2 2024-2025
<b>E250</b>	<b>INFRASTRUCTURE, ENERGY &amp; ENVIRONMENT</b>				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	0	0	51,525	70,931
	TOTAL REVENUES FOR DECISION UNIT E250	0	0	51,525	70,931
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	35,426	49,142
5200	WORKERS COMPENSATION	0	0	865	978
5300	RETIREMENT	0	0	6,200	8,600
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	1,102	1,563
5800	UNEMPLOYMENT COMPENSATION	0	0	15	0
5840	MEDICARE	0	0	514	713
	TOTAL FOR CATEGORY 01	0	0	50,977	70,383
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
	TOTAL FOR CATEGORY 04	0	0	120	120
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	308	308
7556	EITS SECURITY ASSESSMENT	0	0	120	120
	TOTAL FOR CATEGORY 26	0	0	428	428
	TOTAL EXPENDITURES FOR DECISION UNIT E250	0	0	51,525	70,931
TOTAL REVENUES FOR BUDGET ACCOUNT 4162		0	0	51,525	70,931
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4162		0	0	51,525	70,931

Section B1: Summary by GL

Budget Account: 4162 DCNR - STATE PARKS

Item No	Description	Actual 2021-2022	Work Program 2022-2023	W03 Year 1 2023-2024	W03 Year 2 2024-2025
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	0	0	51,525	70,931
	TOTAL REVENUES FOR BUDGET ACCOUNT 4162	0	0	51,525	70,931
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	35,426	49,142
5200	WORKERS COMPENSATION	0	0	865	978
5300	RETIREMENT	0	0	6,200	8,600
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	1,102	1,563
5800	UNEMPLOYMENT COMPENSATION	0	0	15	0
5840	MEDICARE	0	0	514	713
	TOTAL FOR CATEGORY 01	0	0	50,977	70,383
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
	TOTAL FOR CATEGORY 04	0	0	120	120
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	308	308
7556	EITS SECURITY ASSESSMENT	0	0	120	120
	TOTAL FOR CATEGORY 26	0	0	428	428
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4162	0	0	51,525	70,931

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

Budget Account: 4162 DCNR - STATE PARKS

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
<b>REVENUE</b>								
E250	2501	APPROPRIATION CONTROL	0	0	51,525	70,931	51,525	70,931
		TOTAL FOR REVENUE	0	0	51,525	70,931	51,525	70,931
<b>EXPENSE</b>								
<b>01</b>	<b>PERSONNEL</b>							
E250	5100	SALARIES	0	0	35,426	49,142	35,426	49,142
E250	5200	WORKERS COMPENSATION	0	0	865	978	865	978
E250	5300	RETIREMENT	0	0	6,200	8,600	6,200	8,600
E250	5400	PERSONNEL ASSESSMENT	0	0	237	237	237	237
E250	5500	GROUP INSURANCE	0	0	6,571	9,103	6,571	9,103
E250	5700	PAYROLL ASSESSMENT	0	0	47	47	47	47
E250	5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,102	1,563	1,102	1,563
E250	5800	UNEMPLOYMENT COMPENSATION	0	0	15	0	15	0
E250	5840	MEDICARE	0	0	514	713	514	713
		TOTAL FOR CATEGORY 01	0	0	50,977	70,383	50,977	70,383
<b>04</b>	<b>OPERATING EXPENSES</b>							
E250	7050	EMPLOYEE BOND INSURANCE	0	0	4	4	4	4
E250	7054	AG TORT CLAIM ASSESSMENT	0	0	116	116	116	116
		TOTAL FOR CATEGORY 04	0	0	120	120	120	120
<b>26</b>	<b>INFORMATION SERVICES</b>							
E250	7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	308	308	308	308
E250	7556	EITS SECURITY ASSESSMENT	0	0	120	120	120	120
		TOTAL FOR CATEGORY 26	0	0	428	428	428	428
		TOTAL FOR EXPENSE	0	0	51,525	70,931	51,525	70,931