



STATE OF NEVADA
GOVERNOR'S FINANCE OFFICE
Budget Division

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MEMORANDUM

March 4, 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 #8

Please consider the following amendments:

Amendment #	BA	Description	General Fund FY 2024	Highway Fund FY 2024	Other FY 2024	General Fund FY 2025	Highway Fund FY 2025	Other FY 2025
Dept/Div:	DEPARTMENT OF EDUCATION / NDE - DEPARTMENT OF EDUCATION							
A231252712	2712	The purpose of this budget amendment is to move PCN 0018 and all associated costs from BA 2712 to BA 2715. This is a companion work program to A231262715.	-121,145	0	-165,737	-122,336	0	-139,351
Dept/Div:	DEPARTMENT OF EDUCATION / NDE - DEPARTMENT OF EDUCATION							
A231262715	2715	The purpose of this work program is to move PCN 0018 and all associated costs from BA 2712 to BA 2715. This is a companion work program to A231252712.	121,145	0	165,737	122,336	0	139,351
Dept/Div:	DEPARTMENT OF AGRICULTURE / DEPARTMENT OF AGRICULTURE							
A231354554	4554	This work program requests addition of IT Technician VI position to be added to BA 4554 as a new position.	0	0	100,593	0	0	102,654

Dept/Div: DEPARTMENT OF HEALTH AND HUMAN SERVICES / DHHS - PUBLIC AND BEHAVIORAL HEALTH								
A231463213	3213	The purpose of this budget amendment is to request an increase on Category 24, IZ Cocooning Project. The IZ Cocooning project is used to purchase vaccines to protect infants against mortality for the first two months of their lives. This budget amendment will increase authority on Category 24 to match the authority that has been historically approved in prior bienniums.	134,333	0	0	134,333	0	0
Dept/Div: DEPARTMENT OF CONSERVATION & NATURAL RESOURCES / DCNR - ENVIRONMENTAL PROTECTION								
A231373173	3173	The purpose of this work program is to increase Personnel Services, Operating, Equipment and Information Services by offsetting Reserve to fund a new Information Technology (IT) Technician IV position as presented in decision unit E250.	0	0	0	0	0	-65,677
Dept/Div: DEPARTMENT OF CONSERVATION & NATURAL RESOURCES / DCNR - ENVIRONMENTAL PROTECTION								
A231443188	3188	The purpose of this budget amendment is to increase Personnel Services, Operating, Equipment, Indirect Costs, and Information Services by offsetting Reserve to fund a new Environmental Scientist III as presented in E252.	0	0	0	0	0	0
Total for this Batch			134,333	0	100,593	134,333	0	36,977

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

Amendment Number: A231252712

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

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
03/01/23	101	300	2712	NDE - STUDENT AND SCHOOL SUPPORT

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
E902	2501	APPROPRIATION CONTROL	0	(121,145)	(121,145)	0	(122,336)	(122,336)
E902	3544	INDIAN ED 84.299	0	(165,737)	(165,737)	0	(139,351)	(139,351)
Total Revenue				(286,882)			(261,687)	

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
E902	01	PERSONNEL	5000	0	(120,087)	(120,087)	0	(121,278)	(121,278)
E902	04	OPERATING EXPENSES	7000	0	(345)	(345)	0	(345)	(345)
E902	26	INFORMATION SERVICES	7000	0	(713)	(713)	0	(713)	(713)
E902	67	INDIAN EDUCATION ATS 84.299	8600	0	(132,786)	(132,786)	0	(132,786)	(132,786)
E902	68	INDIAN EDUCATION ADMIN 84.299	7000	0	(32,951)	(32,951)	0	(6,565)	(6,565)
Total Category Expenditure					(286,882)			(261,687)	

Remarks

The purpose of this budget amendment is to move PCN 0018 and all associated costs from BA 2712 to BA 2715. This is a companion work program to A231262715.

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
NDE - DEPARTMENT OF EDUCATION**

**Budget Account 2712 - NDE - STUDENT AND SCHOOL SUPPORT
Budget Amendment A231252712
2023-2025 Biennium (FY24-25)**

Submitted March 3, 2023

Budget Account's Primary Purpose, Function and Statutory Authority

Indian Education is under the Office of Inclusive Education, yet because the federal Elementary and Secondary Education Act (ESEA) provides support to students and schools deemed at risk, and to those students who live in poverty, as well as Native American Indians, it is intended to be continued and supported and monitored under ESEA under the direction of Indian Education.

"Title I-C, Migrant Education Program (MEP): The MEP is a state-administered program authorized by Part C of Title I of the Elementary and Secondary Education Act (ESEA) of 1965. It is a federal formula grant funded to the State Education Agency (SEA). A migratory child is defined as the child who has a parent, spouse or guardian working as a migratory agricultural worker or a migratory fisher, is not older than 21 years old, entitled to a free public education or below the age of compulsory school attendance, moved within 36 months in seek, obtain, accompany or join the migratory agricultural worker, migratory fisher or other move(s) identified as a qualified move."

Purpose of Work Program

The purpose of this budget amendment is to move PCN 0018 and all associated costs from BA 2712 to BA 2715. This is a companion work program to A231262715.

Justification

PCN 0018 and the associated state and federal Indian Education projects have been programmatically housed in the Office of Inclusive Education (BA 2715) since 2019.

Expected Benefits to be Realized

Budgetary authority for Indian Education would be housed in the Office of Inclusive Education in alignment with the programmatic layout of the Department.

Explanation of Projections and Documentation

GO8 2712 Fund Map
NEBS 225 Report

Summary of Alternatives and Why Current Proposal is Preferred

If this budget amendment/work program is not approved, Indian Education funds will remain in BA 2712 out of alignment with the organizational structure of the Department.

**STATE OF NEVADA BUDGET AMENDMENT
DEPARTMENT OF EDUCATION
NDE - DEPARTMENT OF EDUCATION
NDE - STUDENT AND SCHOOL SUPPORT
B/A 2712 2023-2025 Biennium (FY24-25)**

		REVENUES	Governor Recommends G01 Budget Amendment		PENDING		-----CUMULATIVE-----				Total Amount	
					FIRST							
					Budget Amendment		Dollar Change		Percent Change			
					BA # A231252712		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	1,563,027	1,862,766	-121,145	-122,336	-121,145	-122,336	-7.8%	-6.6%	1,441,882	1,740,430	
3470	RURAL & LOW INCOME SCHOOLS 84.358	173,630	173,630			0	0	0.0%	0.0%	173,630	173,630	
3481	TITLE I PART A BASIC AID TO LEAS 84.010	145,453,878	145,464,402			0	0	0.0%	0.0%	145,453,878	145,464,402	
3482	MIGRANT EDUCATION 84.011	87,446	87,511			0	0	0.0%	0.0%	87,446	87,511	
3483	NEGLECTED & DELINQ CHILD GRANT 84.013	1,037,229	1,037,229			0	0	0.0%	0.0%	1,037,229	1,037,229	
3484	MIGRANT EDUC. PROGRAM CONSORTIUM INCENTIVE 84.144	136,203	136,203			0	0	0.0%	0.0%	136,203	136,203	
3485	SCHOOL IMPROVEMENT (1003G) 84.377	1,724,896	1,725,129			0	0	0.0%	0.0%	1,724,896	1,725,129	
3502	21ST CENTURY LRN CENTERS 84.287	11,281,943	11,282,892			0	0	0.0%	0.0%	11,281,943	11,282,892	
3505	ENGLISH LANGUAGE ACQ 84.365	8,173,892	8,052,944			0	0	0.0%	0.0%	8,173,892	8,052,944	
3544	INDIAN ED 84.299	165,737	139,351	-165,737	-139,351	-165,737	-139,351	-100.0%	-100.0%	0	0	
3546	EDUC FOR HOMELESS CHILDREN & YOUTH 84.196	1,024,606	1,024,606			0	0	0.0%	0.0%	1,024,606	1,024,606	
3587	STUDENT SUP & ACADEMIC ENRICHMENT TTL IV-A 84.424	11,396,325	11,391,154			0	0	0.0%	0.0%	11,396,325	11,391,154	
3588	EXPANDING OPPORTUNITY 84.424D	654,829	661,288			0	0	0.0%	0.0%	654,829	661,288	
4663	TRANS FROM DETR/GOWINN	440,000	440,000			0	0	0.0%	0.0%	440,000	440,000	
4669	TRANS FROM OTHER B/A SAME FUND	0	0			0	0	0.0%	0.0%	0	0	
Total Revenues		183,313,641	183,479,105	-286,882	-261,687	-286,882	-261,687	-0.2%	-0.1%	183,026,759	183,217,418	
		EXPENDITURES										
Cat	G.L.#	Description										
01	5000	PERSONNEL SERVICES	0	0	-120,087	-121,278	-120,087	-121,278	100.0%	100.0%	-120,087	-121,278
01	5100	SALARIES	1,909,362	1,980,808			0	0	0.0%	0.0%	1,909,362	1,980,808
01	5200	WORKERS COMPENSATION	24,107	23,917			0	0	0.0%	0.0%	24,107	23,917
01	5300	RETIREMENT	432,397	447,244			0	0	0.0%	0.0%	432,397	447,244
01	5400	PERSONNEL ASSESSMENT	5,927	5,927			0	0	0.0%	0.0%	5,927	5,927
01	5420	COLLECTIVE BARGAINING ASSESSMENT	126	126			0	0	0.0%	0.0%	126	126
01	5430	LABOR RELATIONS ASSESSMENT	1,250	1,250			0	0	0.0%	0.0%	1,250	1,250
01	5500	GROUP INSURANCE	216,835	227,575			0	0	0.0%	0.0%	216,835	227,575
01	5700	PAYROLL ASSESSMENT	1,176	1,176			0	0	0.0%	0.0%	1,176	1,176
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	59,382	62,990			0	0	0.0%	0.0%	59,382	62,990
01	5800	UNEMPLOYMENT COMPENSATION	1,225	0			0	0	0.0%	0.0%	1,225	0
01	5810	OVERTIME PAY	0	0			0	0	0.0%	0.0%	0	0
01	5840	MEDICARE	27,687	28,728			0	0	0.0%	0.0%	27,687	28,728
01	5880	SHIFT DIFFERENTIAL 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	6000	TRAVEL	4,797	4,797			0	0	0.0%	0.0%	4,797	4,797
02	6100	PER DIEM OUT-OF-STATE	1,286	1,286			0	0	0.0%	0.0%	1,286	1,286
02	6130	PUBLIC TRANS OUT-OF-STATE	71	71			0	0	0.0%	0.0%	71	71
02	6150	COMM AIR TRANS OUT-OF-STATE	597	597			0	0	0.0%	0.0%	597	597

02	6240	PERSONAL VEHICLE IN-STATE	83	83			0	0	0.0%	0.0%	83	83
03	6000	TRAVEL	4,997	4,997			0	0	0.0%	0.0%	4,997	4,997
03	6200	PER DIEM IN-STATE	401	401			0	0	0.0%	0.0%	401	401
03	6210	FS DAILY RENTAL IN-STATE	189	189			0	0	0.0%	0.0%	189	189
03	6240	PERSONAL VEHICLE IN-STATE	170	170			0	0	0.0%	0.0%	170	170
03	6250	COMM AIR TRANS IN-STATE	1,246	1,246			0	0	0.0%	0.0%	1,246	1,246
04	7000	OPERATING	0	0	-345	-345	-345	-345	100.0%	100.0%	-345	-345
04	7020	OPERATING SUPPLIES	1,401	1,401			0	0	0.0%	0.0%	1,401	1,401
04	7043	PRINTING AND COPYING - B	2,529	2,529			0	0	0.0%	0.0%	2,529	2,529
04	7045	STATE PRINTING CHARGES	30	30			0	0	0.0%	0.0%	30	30
04	7050	EMPLOYEE BOND INSURANCE	95	95			0	0	0.0%	0.0%	95	95
04	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0			0	0	0.0%	0.0%	0	0
04	7054	AG TORT CLAIM ASSESSMENT	2,910	2,910			0	0	0.0%	0.0%	2,910	2,910
04	705A	NON B&G - PROP. & CONT. INSURANCE	574	573			0	0	0.0%	0.0%	574	573
04	705B	B&G - PROP. & CONT. INSURANCE	193	193			0	0	0.0%	0.0%	193	193
04	7060	CONTRACTS	625,476	626,101			0	0	0.0%	0.0%	625,476	626,101
04	7100	STATE OWNED BLDG RENT-B&G	5,548	5,548			0	0	0.0%	0.0%	5,548	5,548
04	7110	NON-STATE OWNED OFFICE RENT	30,076	30,658			0	0	0.0%	0.0%	30,076	30,658
04	7255	B & G LEASE ASSESSMENT	357	369			0	0	0.0%	0.0%	357	369
04	7285	POSTAGE - STATE MAILROOM	39	39			0	0	0.0%	0.0%	39	39
04	7289	EITS PHONE LINE AND VOICEMAIL	1,268	1,324			0	0	0.0%	0.0%	1,268	1,324
04	7290	PHONE, FAX, COMMUNICATION LINE	6,004	6,004			0	0	0.0%	0.0%	6,004	6,004
04	7291	CELL PHONE/PAGER CHARGES	879	879			0	0	0.0%	0.0%	879	879
04	7296	EITS LONG DISTANCE CHARGES	1,573	1,573			0	0	0.0%	0.0%	1,573	1,573
04	7300	DUES AND REGISTRATIONS	0	0			0	0	0.0%	0.0%	0	0
04	7301	MEMBERSHIP DUES	299	299			0	0	0.0%	0.0%	299	299
04	7370	PUBLICATIONS AND PERIODICALS	0	0			0	0	0.0%	0.0%	0	0
05	8241	NEW FURNISHINGS <\$5,000 - A	4,608	0			0	0	0.0%	0.0%	4,608	0
08	6000	TRAVEL	4,944	4,944			0	0	0.0%	0.0%	4,944	4,944
08	7043	PRINTING AND COPYING - B	87	87			0	0	0.0%	0.0%	87	87
08	705A	NON B&G - PROP. & CONT. INSURANCE	24	24			0	0	0.0%	0.0%	24	24
08	7060	CONTRACTS	7,268	7,486			0	0	0.0%	0.0%	7,268	7,486
08	7110	NON-STATE OWNED OFFICE RENT	1,265	1,289			0	0	0.0%	0.0%	1,265	1,289
08	7255	B & G LEASE ASSESSMENT	15	16			0	0	0.0%	0.0%	15	16
08	7285	POSTAGE - STATE MAILROOM	369	369			0	0	0.0%	0.0%	369	369
08	7289	EITS PHONE LINE AND VOICEMAIL	0	0			0	0	0.0%	0.0%	0	0
08	7290	PHONE, FAX, COMMUNICATION LINE	222	222			0	0	0.0%	0.0%	222	222
08	7296	EITS LONG DISTANCE CHARGES	4	4			0	0	0.0%	0.0%	4	4
08	7300	DUES AND REGISTRATIONS	1,089	1,089			0	0	0.0%	0.0%	1,089	1,089
08	7394	COST ALLOCATION - A	1,040	1,056			0	0	0.0%	0.0%	1,040	1,056
08	7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0			0	0	0.0%	0.0%	0	0
08	8600	AID FOR EDUCATION AND TRAINING	71,119	70,925			0	0	0.0%	0.0%	71,119	70,925
08	8602	CHURCHILL CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0
08	8603	CLARK CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0
08	8605	ELKO CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0
08	8606	ESMERALDA CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0
08	8608	HUMBOLDT CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0
08	8611	LYON CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0
08	8613	NYE CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0
08	8614	PERSHING CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0
09	7000	OPERATING	0	100,000			0	0	0.0%	0.0%	0	100,000
09	7060	CONTRACTS	0	165,000			0	0	0.0%	0.0%	0	165,000

10	6000	TRAVEL	4,435	4,435			0	0	0.0%	0.0%	4,435	4,435
10	7020	OPERATING SUPPLIES	915	915			0	0	0.0%	0.0%	915	915
10	7060	CONTRACTS	7,500	7,500			0	0	0.0%	0.0%	7,500	7,500
10	7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0			0	0	0.0%	0.0%	0	0
10	7300	DUES AND REGISTRATIONS	1,449	1,449			0	0	0.0%	0.0%	1,449	1,449
10	7394	COST ALLOCATION - A	24,284	24,284			0	0	0.0%	0.0%	24,284	24,284
11	7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0			0	0	0.0%	0.0%	0	0
11	7370	PUBLICATIONS AND PERIODICALS	0	0			0	0	0.0%	0.0%	0	0
11	8600	AID FOR EDUCATION AND TRAINING	60,171	60,171			0	0	0.0%	0.0%	60,171	60,171
11	9042	TRANS TO DHR - CHILDREN & DISABI	595,655	595,655			0	0	0.0%	0.0%	595,655	595,655
11	9116	TRANS TO CORRECTIONS	342,820	342,820			0	0	0.0%	0.0%	342,820	342,820
12	7394	COST ALLOCATION - A	1,025,844	1,050,585			0	0	0.0%	0.0%	1,025,844	1,050,585
15	8600	AID FOR EDUCATION AND TRAINING	124,005,721	123,975,275			0	0	0.0%	0.0%	124,005,721	123,975,275
15	8601	CARSON CITY SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0
15	8602	CHURCHILL CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0
15	8603	CLARK CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0
15	8604	DOUGLAS CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0
15	8605	ELKO CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0
15	8606	ESMERALDA CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0
15	8608	HUMBOLDT CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0
15	8609	LANDER CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0
15	8610	LINCOLN CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0
15	8611	LYON CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0
15	8612	MINERAL CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0
15	8613	NYE CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0
15	8614	PERSHING CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0
15	8615	STOREY CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0
15	8616	WASHOE CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0
15	8617	WHITE PINE CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0
15	9028	TRANS TO CHARTER SCHOOL AUTHORITY	8,178,958	8,178,958			0	0	0.0%	0.0%	8,178,958	8,178,958
16	6000	TRAVEL	1,719	1,719			0	0	0.0%	0.0%	1,719	1,719
16	6200	PER DIEM IN-STATE	842	842			0	0	0.0%	0.0%	842	842
16	6230	PUBLIC TRANSPORTATION IN-STATE	39	39			0	0	0.0%	0.0%	39	39
16	6240	PERSONAL VEHICLE IN-STATE	29	29			0	0	0.0%	0.0%	29	29
16	6250	COMM AIR TRANS IN-STATE	148	148			0	0	0.0%	0.0%	148	148
16	7060	CONTRACTS	44,500	44,500			0	0	0.0%	0.0%	44,500	44,500
16	7370	PUBLICATIONS AND PERIODICALS	0	0			0	0	0.0%	0.0%	0	0
16	7394	COST ALLOCATION - A	2,977	2,977			0	0	0.0%	0.0%	2,977	2,977
16	8600	AID FOR EDUCATION AND TRAINING	85,949	85,949			0	0	0.0%	0.0%	85,949	85,949
16	8608	HUMBOLDT CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0
16	8613	NYE CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0
17	7000	OPERATING	21,874	21,874			0	0	0.0%	0.0%	21,874	21,874
17	7070	CONTRACTS - J	2,703	2,703			0	0	0.0%	0.0%	2,703	2,703
17	7430	PROFESSIONAL SERVICES	0	0			0	0	0.0%	0.0%	0	0
17	8780	AID TO NON-PROFIT ORGS	4,113	4,113			0	0	0.0%	0.0%	4,113	4,113
19	7000	OPERATING	87,882	87,882			0	0	0.0%	0.0%	87,882	87,882
19	7060	CONTRACTS	7,268	7,486			0	0	0.0%	0.0%	7,268	7,486
19	7289	EITS PHONE LINE AND VOICEMAIL	255	255			0	0	0.0%	0.0%	255	255
19	7290	PHONE, FAX, COMMUNICATION LINE	124	124			0	0	0.0%	0.0%	124	124
19	7296	EITS LONG DISTANCE CHARGES	1	1			0	0	0.0%	0.0%	1	1
19	7394	COST ALLOCATION - A	109,825	109,840			0	0	0.0%	0.0%	109,825	109,840
19	7547	EITS BUSINESS PRODUCTIVITY SUITE	322	322			0	0	0.0%	0.0%	322	322

20	8600	AID FOR EDUCATION AND TRAINING	1,519,219	1,519,219			0	0	0.0%	0.0%	1,519,219	1,519,219
20	8601	CARSON CITY SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0
20	8603	CLARK CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0
20	8616	WASHOE CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0
22	6000	TRAVEL	1,063	1,063			0	0	0.0%	0.0%	1,063	1,063
22	6100	PER DIEM OUT-OF-STATE	3,028	3,028			0	0	0.0%	0.0%	3,028	3,028
22	6130	PUBLIC TRANS OUT-OF-STATE	222	222			0	0	0.0%	0.0%	222	222
22	6140	PERSONAL VEHICLE OUT-OF-STATE	28	28			0	0	0.0%	0.0%	28	28
22	6150	COMM AIR TRANS OUT-OF-STATE	583	583			0	0	0.0%	0.0%	583	583
22	6200	PER DIEM IN-STATE	682	682			0	0	0.0%	0.0%	682	682
22	6230	PUBLIC TRANSPORTATION IN-STATE	14	14			0	0	0.0%	0.0%	14	14
22	7043	PRINTING AND COPYING - B	193	193			0	0	0.0%	0.0%	193	193
22	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0			0	0	0.0%	0.0%	0	0
22	7060	CONTRACTS	7,497	7,715			0	0	0.0%	0.0%	7,497	7,715
22	7065	CONTRACTS - E	7,246	7,246			0	0	0.0%	0.0%	7,246	7,246
22	7255	B & G LEASE ASSESSMENT	0	0			0	0	0.0%	0.0%	0	0
22	7285	POSTAGE - STATE MAILROOM	498	498			0	0	0.0%	0.0%	498	498
22	7289	EITS PHONE LINE AND VOICEMAIL	225	225			0	0	0.0%	0.0%	225	225
22	7290	PHONE, FAX, COMMUNICATION LINE	924	924			0	0	0.0%	0.0%	924	924
22	7300	DUES AND REGISTRATIONS	2,019	2,019			0	0	0.0%	0.0%	2,019	2,019
22	7394	COST ALLOCATION - A	10,508	10,685			0	0	0.0%	0.0%	10,508	10,685
22	7396	COST ALLOCATION - C	10,219	11,952			0	0	0.0%	0.0%	10,219	11,952
22	7547	EITS BUSINESS PRODUCTIVITY SUITE	285	285			0	0	0.0%	0.0%	285	285
23	8600	AID FOR EDUCATION AND TRAINING	859,572	853,857			0	0	0.0%	0.0%	859,572	853,857
23	8601	CARSON CITY SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0
23	8602	CHURCHILL CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0
23	8603	CLARK CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0
23	8604	DOUGLAS CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0
23	8611	LYON CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0
23	8613	NYE CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0
23	8614	PERSHING CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0
23	8616	WASHOE CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0
23	8625	CHARTER-SIERRA CREST ACADEMY	0	0			0	0	0.0%	0.0%	0	0
26	7000	OPERATING	0	0	-713	-713	-713	-713	100.0%	100.0%	-713	-713
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	1,605	1,676			0	0	0.0%	0.0%	1,605	1,676
26	7554	EITS INFRASTRUCTURE ASSESSMENT	7,706	7,706			0	0	0.0%	0.0%	7,706	7,706
26	7556	EITS SECURITY ASSESSMENT	3,012	3,012			0	0	0.0%	0.0%	3,012	3,012
26	8371	COMPUTER HARDWARE <\$5,000 - A	2,236	0			0	0	0.0%	0.0%	2,236	0
28	7000	OPERATING	5,712	5,712			0	0	0.0%	0.0%	5,712	5,712
28	7070	CONTRACTS - J	2,653	2,653			0	0	0.0%	0.0%	2,653	2,653
28	7430	PROFESSIONAL SERVICES	0	0			0	0	0.0%	0.0%	0	0
31	6100	PER DIEM OUT-OF-STATE	118	118			0	0	0.0%	0.0%	118	118
31	6140	PERSONAL VEHICLE OUT-OF-STATE	44	44			0	0	0.0%	0.0%	44	44
31	6200	PER DIEM IN-STATE	2,240	2,240			0	0	0.0%	0.0%	2,240	2,240
31	6210	FS DAILY RENTAL IN-STATE	125	125			0	0	0.0%	0.0%	125	125
31	6240	PERSONAL VEHICLE IN-STATE	718	718			0	0	0.0%	0.0%	718	718
31	6250	COMM AIR TRANS IN-STATE	523	523			0	0	0.0%	0.0%	523	523
31	7020	OPERATING SUPPLIES	915	915			0	0	0.0%	0.0%	915	915
31	7043	PRINTING AND COPYING - B	453	453			0	0	0.0%	0.0%	453	453
31	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0			0	0	0.0%	0.0%	0	0
31	705A	NON B&G - PROP. & CONT. INSURANCE	191	191			0	0	0.0%	0.0%	191	191
31	705B	B&G - PROP. & CONT. INSURANCE	65	65			0	0	0.0%	0.0%	65	65

31	7060	CONTRACTS	18,115	18,429			0	0	0.0%	0.0%	18,115	18,429
31	7100	STATE OWNED BLDG RENT-B&G	1,847	1,847			0	0	0.0%	0.0%	1,847	1,847
31	7110	NON-STATE OWNED OFFICE RENT	10,025	10,219			0	0	0.0%	0.0%	10,025	10,219
31	7255	B & G LEASE ASSESSMENT	119	123			0	0	0.0%	0.0%	119	123
31	7285	POSTAGE - STATE MAILROOM	58	58			0	0	0.0%	0.0%	58	58
31	7289	EITS PHONE LINE AND VOICEMAIL	425	425			0	0	0.0%	0.0%	425	425
31	7290	PHONE, FAX, COMMUNICATION LINE	1,517	1,517			0	0	0.0%	0.0%	1,517	1,517
31	7291	CELL PHONE/PAGER CHARGES	97	97			0	0	0.0%	0.0%	97	97
31	7296	EITS LONG DISTANCE CHARGES	10	10			0	0	0.0%	0.0%	10	10
31	7300	DUES AND REGISTRATIONS	1,370	1,370			0	0	0.0%	0.0%	1,370	1,370
31	7370	PUBLICATIONS AND PERIODICALS	0	0			0	0	0.0%	0.0%	0	0
31	7394	COST ALLOCATION - A	23,220	21,687			0	0	0.0%	0.0%	23,220	21,687
31	7396	COST ALLOCATION - C	40,878	11,952			0	0	0.0%	0.0%	40,878	11,952
31	7547	EITS BUSINESS PRODUCTIVITY SUITE	538	538			0	0	0.0%	0.0%	538	538
32	8600	AID FOR EDUCATION AND TRAINING	7,320,976	7,223,769			0	0	0.0%	0.0%	7,320,976	7,223,769
32	8601	CARSON CITY SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0
32	8602	CHURCHILL CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0
32	8603	CLARK CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0
32	8604	DOUGLAS CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0
32	8605	ELKO CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0
32	8608	HUMBOLDT CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0
32	8609	LANDER CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0
32	8611	LYON CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0
32	8613	NYE CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0
32	8614	PERSHING CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0
32	8616	WASHOE CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0
32	9028	TRANS TO CHARTER SCHOOL AUTHORITY	481,461	481,461			0	0	0.0%	0.0%	481,461	481,461
36	6100	PER DIEM OUT-OF-STATE	2,584	2,584			0	0	0.0%	0.0%	2,584	2,584
36	6130	PUBLIC TRANS OUT-OF-STATE	483	483			0	0	0.0%	0.0%	483	483
36	6140	PERSONAL VEHICLE OUT-OF-STATE	34	34			0	0	0.0%	0.0%	34	34
36	6150	COMM AIR TRANS OUT-OF-STATE	986	986			0	0	0.0%	0.0%	986	986
36	6200	PER DIEM IN-STATE	3,200	3,200			0	0	0.0%	0.0%	3,200	3,200
36	6210	FS DAILY RENTAL IN-STATE	506	506			0	0	0.0%	0.0%	506	506
36	6222	AUTO MISC - IN-STATE-B	85	85			0	0	0.0%	0.0%	85	85
36	6230	PUBLIC TRANSPORTATION IN-STATE	548	548			0	0	0.0%	0.0%	548	548
36	6240	PERSONAL VEHICLE IN-STATE	795	795			0	0	0.0%	0.0%	795	795
36	6250	COMM AIR TRANS IN-STATE	4,163	4,163			0	0	0.0%	0.0%	4,163	4,163
36	7020	OPERATING SUPPLIES	915	915			0	0	0.0%	0.0%	915	915
36	7045	STATE PRINTING CHARGES	36	36			0	0	0.0%	0.0%	36	36
36	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0			0	0	0.0%	0.0%	0	0
36	705B	B&G - PROP. & CONT. INSURANCE	86	86			0	0	0.0%	0.0%	86	86
36	7060	CONTRACTS	21,951	22,233			0	0	0.0%	0.0%	21,951	22,233
36	7065	CONTRACTS - E	163,405	163,405			0	0	0.0%	0.0%	163,405	163,405
36	7100	STATE OWNED BLDG RENT-B&G	2,469	2,469			0	0	0.0%	0.0%	2,469	2,469
36	7289	EITS PHONE LINE AND VOICEMAIL	1,879	1,879			0	0	0.0%	0.0%	1,879	1,879
36	7296	EITS LONG DISTANCE CHARGES	5	5			0	0	0.0%	0.0%	5	5
36	7300	DUES AND REGISTRATIONS	9,695	9,695			0	0	0.0%	0.0%	9,695	9,695
36	7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0			0	0	0.0%	0.0%	0	0
36	7370	PUBLICATIONS AND PERIODICALS	0	0			0	0	0.0%	0.0%	0	0
36	7547	EITS BUSINESS PRODUCTIVITY SUITE	2,376	2,376			0	0	0.0%	0.0%	2,376	2,376
37	8600	AID FOR EDUCATION AND TRAINING	10,154,588	10,154,588			0	0	0.0%	0.0%	10,154,588	10,154,588
37	8601	CARSON CITY SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0

37	8602	CHURCHILL CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0
37	8603	CLARK CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0
37	8605	ELKO CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0
37	8608	HUMBOLDT CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0
37	8609	LANDER CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0
37	8611	LYON CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0
37	8614	PERSHING CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0
37	8615	STOREY CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0
37	8616	WASHOE CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0
37	8617	WHITE PINE CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0
37	9028	TRANS TO CHARTER SCHOOL AUTHORITY	839,337	839,337			0	0	0.0%	0.0%	839,337	839,337
40	6100	PER DIEM OUT-OF-STATE	1,439	1,439			0	0	0.0%	0.0%	1,439	1,439
40	6130	PUBLIC TRANS OUT-OF-STATE	43	43			0	0	0.0%	0.0%	43	43
40	6150	COMM AIR TRANS OUT-OF-STATE	842	842			0	0	0.0%	0.0%	842	842
40	6200	PER DIEM IN-STATE	273	273			0	0	0.0%	0.0%	273	273
40	6230	PUBLIC TRANSPORTATION IN-STATE	45	45			0	0	0.0%	0.0%	45	45
40	6240	PERSONAL VEHICLE IN-STATE	85	85			0	0	0.0%	0.0%	85	85
40	6250	COMM AIR TRANS IN-STATE	532	532			0	0	0.0%	0.0%	532	532
40	7060	CONTRACTS	183	183			0	0	0.0%	0.0%	183	183
40	7300	DUES AND REGISTRATIONS	699	699			0	0	0.0%	0.0%	699	699
40	7394	COST ALLOCATION - A	282	282			0	0	0.0%	0.0%	282	282
40	8600	AID FOR EDUCATION AND TRAINING	169,207	169,207			0	0	0.0%	0.0%	169,207	169,207
40	8613	NYE CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0
46	6200	PER DIEM IN-STATE	1,183	1,183			0	0	0.0%	0.0%	1,183	1,183
46	6210	FS DAILY RENTAL IN-STATE	453	453			0	0	0.0%	0.0%	453	453
46	6230	PUBLIC TRANSPORTATION IN-STATE	81	81			0	0	0.0%	0.0%	81	81
46	6240	PERSONAL VEHICLE IN-STATE	69	69			0	0	0.0%	0.0%	69	69
46	7000	OPERATING	425,290	431,338			0	0	0.0%	0.0%	425,290	431,338
46	7060	CONTRACTS	124,900	124,900			0	0	0.0%	0.0%	124,900	124,900
46	7065	CONTRACTS - E	0	0			0	0	0.0%	0.0%	0	0
46	7211	MSA PROGRAMMER CHARGES	67,520	67,520			0	0	0.0%	0.0%	67,520	67,520
46	7300	DUES AND REGISTRATIONS	0	0			0	0	0.0%	0.0%	0	0
46	7394	COST ALLOCATION - A	35,333	35,744			0	0	0.0%	0.0%	35,333	35,744
46	7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0			0	0	0.0%	0.0%	0	0
47	7060	CONTRACTS	440,000	440,000			0	0	0.0%	0.0%	440,000	440,000
50	6000	TRAVEL	13,872	13,872			0	0	0.0%	0.0%	13,872	13,872
50	6100	PER DIEM OUT-OF-STATE	2,103	2,103			0	0	0.0%	0.0%	2,103	2,103
50	6130	PUBLIC TRANS OUT-OF-STATE	179	179			0	0	0.0%	0.0%	179	179
50	6140	PERSONAL VEHICLE OUT-OF-STATE	159	159			0	0	0.0%	0.0%	159	159
50	6150	COMM AIR TRANS OUT-OF-STATE	1,486	1,486			0	0	0.0%	0.0%	1,486	1,486
50	6200	PER DIEM IN-STATE	238	238			0	0	0.0%	0.0%	238	238
50	6210	FS DAILY RENTAL IN-STATE	503	503			0	0	0.0%	0.0%	503	503
50	6222	AUTO MISC - IN-STATE-B	81	81			0	0	0.0%	0.0%	81	81
50	6240	PERSONAL VEHICLE IN-STATE	128	128			0	0	0.0%	0.0%	128	128
50	6250	COMM AIR TRANS IN-STATE	538	538			0	0	0.0%	0.0%	538	538
50	7020	OPERATING SUPPLIES	915	915			0	0	0.0%	0.0%	915	915
50	7043	PRINTING AND COPYING - B	174	174			0	0	0.0%	0.0%	174	174
50	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0			0	0	0.0%	0.0%	0	0
50	705A	NON B&G - PROP. & CONT. INSURANCE	12	12			0	0	0.0%	0.0%	12	12
50	705B	B&G - PROP. & CONT. INSURANCE	78	78			0	0	0.0%	0.0%	78	78
50	7060	CONTRACTS	34,240	34,614			0	0	0.0%	0.0%	34,240	34,614
50	7065	CONTRACTS - E	0	0			0	0	0.0%	0.0%	0	0

50	7073	SOFTWARE LICENSE/MNT CONTRACTS	3,299	3,299			0	0	0.0%	0.0%	3,299	3,299
50	7100	STATE OWNED BLDG RENT-B&G	2,228	2,228			0	0	0.0%	0.0%	2,228	2,228
50	7110	NON-STATE OWNED OFFICE RENT	632	645			0	0	0.0%	0.0%	632	645
50	7255	B & G LEASE ASSESSMENT	8	8			0	0	0.0%	0.0%	8	8
50	7289	EITS PHONE LINE AND VOICEMAIL	248	248			0	0	0.0%	0.0%	248	248
50	7291	CELL PHONE/PAGER CHARGES	97	97			0	0	0.0%	0.0%	97	97
50	7300	DUES AND REGISTRATIONS	699	699			0	0	0.0%	0.0%	699	699
50	7301	MEMBERSHIP DUES	0	0			0	0	0.0%	0.0%	0	0
50	7320	INSTRUCTIONAL SUPPLIES	11,829	11,829			0	0	0.0%	0.0%	11,829	11,829
50	7370	PUBLICATIONS AND PERIODICALS	0	0			0	0	0.0%	0.0%	0	0
50	7394	COST ALLOCATION - A	74,373	71,477			0	0	0.0%	0.0%	74,373	71,477
50	7547	EITS BUSINESS PRODUCTIVITY SUITE	313	313			0	0	0.0%	0.0%	313	313
50	7750	NON EMPLOYEE IN-STATE TRAVEL	1,297	1,297			0	0	0.0%	0.0%	1,297	1,297
50	7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	1,357	1,357			0	0	0.0%	0.0%	1,357	1,357
50	8600	AID FOR EDUCATION AND TRAINING	63,503	63,503			0	0	0.0%	0.0%	63,503	63,503
50	8623	CHARTER-NEVADA LEADERSHIP	0	0			0	0	0.0%	0.0%	0	0
50	8682	CHARTER-MATER	0	0			0	0	0.0%	0.0%	0	0
51	8600	AID FOR EDUCATION AND TRAINING	10,388,063	10,377,799			0	0	0.0%	0.0%	10,388,063	10,377,799
51	8601	CARSON CITY SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0
51	8602	CHURCHILL CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0
51	8603	CLARK CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0
51	8604	DOUGLAS CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0
51	8605	ELKO CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0
51	8606	ESMERALDA CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0
51	8608	HUMBOLDT CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0
51	8609	LANDER CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0
51	8610	LINCOLN CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0
51	8611	LYON CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0
51	8612	MINERAL CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0
51	8613	NYE CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0
51	8614	PERSHING CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0
51	8615	STOREY CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0
51	8616	WASHOE CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0
51	8617	WHITE PINE CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0
51	9028	TRANS TO CHARTER SCHOOL AUTHORITY	597,357	597,357			0	0	0.0%	0.0%	597,357	597,357
64	6100	PER DIEM OUT-OF-STATE	3,380	3,380			0	0	0.0%	0.0%	3,380	3,380
64	6130	PUBLIC TRANS OUT-OF-STATE	321	321			0	0	0.0%	0.0%	321	321
64	6140	PERSONAL VEHICLE OUT-OF-STATE	6	6			0	0	0.0%	0.0%	6	6
64	6150	COMM AIR TRANS OUT-OF-STATE	4,146	4,146			0	0	0.0%	0.0%	4,146	4,146
64	6200	PER DIEM IN-STATE	8,857	8,857			0	0	0.0%	0.0%	8,857	8,857
64	6210	FS DAILY RENTAL IN-STATE	549	549			0	0	0.0%	0.0%	549	549
64	6215	NON-FS VEHICLE RENTAL IN-STATE	181	181			0	0	0.0%	0.0%	181	181
64	6222	AUTO MISC - IN-STATE-B	103	103			0	0	0.0%	0.0%	103	103
64	6230	PUBLIC TRANSPORTATION IN-STATE	155	155			0	0	0.0%	0.0%	155	155
64	6240	PERSONAL VEHICLE IN-STATE	155	155			0	0	0.0%	0.0%	155	155
64	6250	COMM AIR TRANS IN-STATE	3,160	3,160			0	0	0.0%	0.0%	3,160	3,160
64	7020	OPERATING SUPPLIES	1,799	1,799			0	0	0.0%	0.0%	1,799	1,799
64	7060	CONTRACTS	25,150	25,150			0	0	0.0%	0.0%	25,150	25,150
64	7065	CONTRACTS - E	0	0			0	0	0.0%	0.0%	0	0
64	7211	MSA PROGRAMMER CHARGES	0	0			0	0	0.0%	0.0%	0	0
64	7289	EITS PHONE LINE AND VOICEMAIL	0	0			0	0	0.0%	0.0%	0	0
64	7291	CELL PHONE/PAGER CHARGES	97	97			0	0	0.0%	0.0%	97	97

64	7296	EITS LONG DISTANCE CHARGES	1	1			0	0	0.0%	0.0%	1	1
64	7300	DUES AND REGISTRATIONS	0	0			0	0	0.0%	0.0%	0	0
64	7430	PROFESSIONAL SERVICES	0	0			0	0	0.0%	0.0%	0	0
65	6150	COMM AIR TRANS OUT-OF-STATE	893	893			0	0	0.0%	0.0%	893	893
65	6240	PERSONAL VEHICLE IN-STATE	85	85			0	0	0.0%	0.0%	85	85
65	7020	OPERATING SUPPLIES	6,982	6,982			0	0	0.0%	0.0%	6,982	6,982
65	7043	PRINTING AND COPYING - B	714	714			0	0	0.0%	0.0%	714	714
65	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0			0	0	0.0%	0.0%	0	0
65	705A	NON B&G - PROP. & CONT. INSURANCE	478	479			0	0	0.0%	0.0%	478	479
65	705B	B&G - PROP. & CONT. INSURANCE	138	138			0	0	0.0%	0.0%	138	138
65	7060	CONTRACTS	19,966	20,340			0	0	0.0%	0.0%	19,966	20,340
65	7065	CONTRACTS - E	0	0			0	0	0.0%	0.0%	0	0
65	7100	STATE OWNED BLDG RENT-B&G	3,945	3,945			0	0	0.0%	0.0%	3,945	3,945
65	7110	NON-STATE OWNED OFFICE RENT	25,073	25,558			0	0	0.0%	0.0%	25,073	25,558
65	7255	B & G LEASE ASSESSMENT	298	307			0	0	0.0%	0.0%	298	307
65	7289	EITS PHONE LINE AND VOICEMAIL	831	831			0	0	0.0%	0.0%	831	831
65	7290	PHONE, FAX, COMMUNICATION LINE	1,388	1,388			0	0	0.0%	0.0%	1,388	1,388
65	7300	DUES AND REGISTRATIONS	0	0			0	0	0.0%	0.0%	0	0
65	7370	PUBLICATIONS AND PERIODICALS	0	0			0	0	0.0%	0.0%	0	0
65	7394	COST ALLOCATION - A	60,602	61,661			0	0	0.0%	0.0%	60,602	61,661
65	7547	EITS BUSINESS PRODUCTIVITY SUITE	1,051	1,051			0	0	0.0%	0.0%	1,051	1,051
65	7650	REFUNDS	0	0			0	0	0.0%	0.0%	0	0
66	8526	EXPENDITURES CITY OF LAS VEGAS	320,048	320,048			0	0	0.0%	0.0%	320,048	320,048
66	8600	AID FOR EDUCATION AND TRAINING	10,447,076	10,431,503			0	0	0.0%	0.0%	10,447,076	10,431,503
66	8601	CARSON CITY SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0
66	8602	CHURCHILL CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0
66	8603	CLARK CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0
66	8605	ELKO CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0
66	8608	HUMBOLDT CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0
66	8609	LANDER CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0
66	8611	LYON CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0
66	8612	MINERAL CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0
66	8613	NYE CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0
66	8616	WASHOE CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0
66	8625	CHARTER-SIERRA CREST ACADEMY	0	0			0	0	0.0%	0.0%	0	0
66	8647	UNIVERSITY OF NEVADA RENO	0	0			0	0	0.0%	0.0%	0	0
66	8682	CHARTER-MATER	0	0			0	0	0.0%	0.0%	0	0
66	8688	CHARTER - DEMOCRACY PREP	0	0			0	0	0.0%	0.0%	0	0
66	8780	AID TO NON-PROFIT ORGS	0	0			0	0	0.0%	0.0%	0	0
66	8796	GRANTS - A	0	0			0	0	0.0%	0.0%	0	0
67	8600	AID FOR EDUCATION AND TRAINING	132,786	132,786	-132,786	-132,786	-132,786	-132,786	-100.0%	-100.0%	0	0
67	8608	HUMBOLDT CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0
67	8784	AID TO NON-PROFIT ORGS-D	0	0			0	0	0.0%	0.0%	0	0
68	6150	COMM AIR TRANS OUT-OF-STATE	938	938			0	0	0.0%	0.0%	938	938
68	6210	FS DAILY RENTAL IN-STATE	125	125			0	0	0.0%	0.0%	125	125
68	6250	COMM AIR TRANS IN-STATE	374	374			0	0	0.0%	0.0%	374	374
68	7000	OPERATING	0	0	-32,951	-6,565	-32,951	-6,565	100.0%	100.0%	-32,951	-6,565
68	7211	MSA PROGRAMMER CHARGES	0	0			0	0	0.0%	0.0%	0	0
68	7301	MEMBERSHIP DUES	0	0			0	0	0.0%	0.0%	0	0
68	7394	COST ALLOCATION - A	5,964	1,144			0	0	0.0%	0.0%	5,964	1,144
68	7396	COST ALLOCATION - C	25,550	3,984			0	0	0.0%	0.0%	25,550	3,984
70	7396	COST ALLOCATION - C	28,579	7,968			0	0	0.0%	0.0%	28,579	7,968

82	7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	6,695	6,695			0	0	0.0%	0.0%	6,695	6,695
87	7393	PURCHASING ASSESSMENT	2,377	2,377			0	0	0.0%	0.0%	2,377	2,377
88	7384	STATEWIDE COST ALLOCATION	58,096	66,614			0	0	0.0%	0.0%	58,096	66,614
Total Expenditures			183,313,641	183,479,105	-286,882	-261,687	-286,882	-261,687	-0.2%	-0.1%	183,026,759	183,217,418

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

Budget Account: 2712 NDE - STUDENT AND SCHOOL SUPPORT

DU	GL	Description	GOVERNOR RECOMMENDS Year 1 2023-2024	GOVERNOR RECOMMENDS Year 2 2024-2025	SUBMITTED BUDGET AMENDMENT Year 1 2023-2024	SUBMITTED BUDGET AMENDMENT Year 2 2024-2025	Difference Year 1	Difference Year 2
REVENUE								
E902	2501	APPROPRIATION CONTROL	0	0	-121,145	-122,336	-121,145	-122,336
E902	3544	INDIAN ED 84.299	0	0	-165,737	-139,351	-165,737	-139,351
		TOTAL FOR REVENUE	0	0	-286,882	-261,687	-286,882	-261,687
EXPENSE								
01	PERSONNEL							
E902	5100	SALARIES	0	0	-79,701	-80,316	-79,701	-80,316
E902	5200	WORKERS COMPENSATION	0	0	-954	-950	-954	-950
E902	5300	RETIREMENT	0	0	-26,700	-26,906	-26,700	-26,906
E902	5400	PERSONNEL ASSESSMENT	0	0	-237	-237	-237	-237
E902	5500	GROUP INSURANCE	0	0	-8,761	-9,103	-8,761	-9,103
E902	5700	PAYROLL ASSESSMENT	0	0	-47	-47	-47	-47
E902	5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-2,479	-2,554	-2,479	-2,554
E902	5800	UNEMPLOYMENT COMPENSATION	0	0	-52	0	-52	0
E902	5840	MEDICARE	0	0	-1,156	-1,165	-1,156	-1,165
		TOTAL FOR CATEGORY 01	0	0	-120,087	-121,278	-120,087	-121,278
04	OPERATING EXPENSES							
E902	7050	EMPLOYEE BOND INSURANCE	0	0	-4	-4	-4	-4
E902	7054	AG TORT CLAIM ASSESSMENT	0	0	-116	-116	-116	-116
E902	7289	EITS PHONE LINE AND VOICEMAIL	0	0	-225	-225	-225	-225
		TOTAL FOR CATEGORY 04	0	0	-345	-345	-345	-345
26	INFORMATION SERVICES							
E902	7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-285	-285	-285	-285
E902	7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-308	-308	-308	-308
E902	7556	EITS SECURITY ASSESSMENT	0	0	-120	-120	-120	-120
		TOTAL FOR CATEGORY 26	0	0	-713	-713	-713	-713
67	INDIAN EDUCATION ATS 84.299							
E902	8600	AID FOR EDUCATION AND TRAINING	0	0	-132,786	-132,786	-132,786	-132,786
		TOTAL FOR CATEGORY 67	0	0	-132,786	-132,786	-132,786	-132,786
68	INDIAN EDUCATION ADMIN 84.299							
E902	6150	COMM AIR TRANS OUT-OF-STATE	0	0	-938	-938	-938	-938
E902	6210	FS DAILY RENTAL IN-STATE	0	0	-125	-125	-125	-125
E902	6250	COMM AIR TRANS IN-STATE	0	0	-374	-374	-374	-374
E902	7394	COST ALLOCATION - A	0	0	-5,964	-1,144	-5,964	-1,144

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

Budget Account: 2712 NDE - STUDENT AND SCHOOL SUPPORT

DU	GL	Description	GOVERNOR	GOVERNOR	SUBMITTED	SUBMITTED	Difference	Difference
			RECOMMENDS	RECOMMENDS	BUDGET	BUDGET		
			Year 1	Year 2	Year 1	Year 2		
			2023-2024	2024-2025	2023-2024	2024-2025	Year 1	Year 2
E902	7396	COST ALLOCATION - C	0	0	-25,550	-3,984	-25,550	-3,984
		TOTAL FOR CATEGORY 68	0	0	-32,951	-6,565	-32,951	-6,565
		TOTAL FOR EXPENSE	0	0	-286,882	-261,687	-286,882	-261,687

Section A1: Line Item Detail by GL

Budget Account: 2712 NDE - STUDENT AND SCHOOL SUPPORT

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
B000	BASE				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	775,492	1,103,393	785,798	792,544
2510	REVERSIONS	-103,064	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	21,912	21,912	0	0
2512	BALANCE FORWARD TO NEW YEAR	-21,912	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	356,760	162,940	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-162,939	0	0	0
3470	RURAL & LOW INCOME SCHOOLS 84.358	143,619	183,126	143,620	143,620
3481	TITLE I PART A BASIC AID TO LEAS 84.010	154,792,585	200,600,742	155,034,950	155,058,999
3482	MIGRANT EDUCATION 84.011	86,994	126,211	86,993	86,993
3483	NEGLECTED & DELINQ CHILD GRANT 84.013	841,885	2,023,113	841,885	841,885
3484	MIGRANT EDUC. PROGRAM CONSORTIUM INCENTIVE 84.144	69,032	306,055	69,032	69,032
3485	SCHOOL IMPROVEMENT (1003G) 84.377	1,552,649	2,775,229	1,523,068	1,523,068
3502	21ST CENTURY LRN CENTERS 84.287	16,820,707	22,302,338	16,922,896	16,935,950
3505	ENGLISH LANGUAGE ACQ 84.365	6,896,433	12,708,096	6,930,258	6,935,436
3544	INDIAN ED 84.299	198,642	468,378	198,643	198,643
3546	EDUC FOR HOMELESS CHILDREN & YOUTH 84.196	812,536	1,547,333	809,429	812,605
3587	STUDENT SUP & ACADEMIC ENRICHMENT TTL IV-A 84.424	7,589,589	23,063,856	7,697,463	7,704,245
3588	EXPANDING OPPORTUNITY 84.424D	82,564	1,275,129	82,563	82,563
4203	PRIOR YEAR REFUNDS	927	0	0	0
4218	REBATE	167	0	0	0
4611	TRANSFER IN FED ARPA	0	23,233	0	0
4663	TRANS FROM DETR/GOWINN	223,608	440,000	440,000	440,000
4669	TRANS FROM OTHER B/A SAME FUND	29,547	58,906	29,547	29,547
	TOTAL REVENUES FOR DECISION UNIT B000	191,007,733	269,189,990	191,596,145	191,655,130
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	1,422,212	1,890,746	1,840,783	1,888,544
5200	WORKERS COMPENSATION	15,319	17,673	17,734	17,665
5300	RETIREMENT	296,398	380,850	372,833	382,324
5400	PERSONNEL ASSESSMENT	6,579	6,253	6,252	6,252
5420	COLLECTIVE BARGAINING ASSESSMENT	96	108	96	96
5430	LABOR RELATIONS ASSESSMENT	1,073	939	1,073	1,073
5500	GROUP INSURANCE	141,175	217,440	217,440	217,440
5700	PAYROLL ASSESSMENT	2,179	2,041	2,040	2,040
5750	RETIRED EMPLOYEES GROUP INSURANCE	30,865	40,708	40,129	41,168
5800	UNEMPLOYMENT COMPENSATION	2,141	2,522	2,394	2,460
5810	OVERTIME PAY	31,414	58,906	31,414	31,414

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
5840	MEDICARE	20,955	27,085	26,693	27,390
5880	SHIFT DIFFERENTIAL PAY	12	0	12	12
5970	TERMINAL ANNUAL LEAVE PAY	23,924	0	23,924	23,924
	TOTAL FOR CATEGORY 01	1,994,342	2,645,271	2,582,817	2,641,802
02	OUT-OF-STATE TRAVEL				
6001	OTHER TRAVEL EXPENSES-A	0	20	0	0
6100	PER DIEM OUT-OF-STATE	1,286	1,976	1,286	1,286
6130	PUBLIC TRANS OUT-OF-STATE	71	232	71	71
6140	PERSONAL VEHICLE OUT-OF-STATE	0	67	0	0
6150	COMM AIR TRANS OUT-OF-STATE	597	4,539	597	597
6240	PERSONAL VEHICLE IN-STATE	83	0	83	83
	TOTAL FOR CATEGORY 02	2,037	6,834	2,037	2,037
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	401	832	401	401
6210	FS DAILY RENTAL IN-STATE	189	918	189	189
6215	NON-FS VEHICLE RENTAL IN-STATE	0	81	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	102	0	0
6240	PERSONAL VEHICLE IN-STATE	170	853	170	170
6250	COMM AIR TRANS IN-STATE	1,246	4,217	1,246	1,246
	TOTAL FOR CATEGORY 03	2,006	7,003	2,006	2,006
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	106	1,401	106	106
7043	PRINTING AND COPYING - B	2,529	2,786	2,529	2,529
7045	STATE PRINTING CHARGES	30	48	30	30
7050	EMPLOYEE BOND INSURANCE	69	69	70	70
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	122	0	122	122
7054	AG TORT CLAIM ASSESSMENT	2,050	2,047	2,047	2,047
705A	NON B&G - PROP. & CONT. INSURANCE	0	23	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	95	0	0
7060	CONTRACTS	22,180	21,388	22,180	22,180
7100	STATE OWNED BLDG RENT-B&G	5,669	5,784	5,669	5,669
7110	NON-STATE OWNED OFFICE RENT	29,112	29,133	29,112	29,112
7250	B & G EXTRA SERVICES	0	262	0	0
7255	B & G LEASE ASSESSMENT	237	194	237	237
7285	POSTAGE - STATE MAILROOM	39	246	39	39
7289	EITS PHONE LINE AND VOICEMAIL	1,381	427	1,381	1,381
7290	PHONE, FAX, COMMUNICATION LINE	6,004	1,975	6,004	6,004
7291	CELL PHONE/PAGER CHARGES	879	634	879	879
7296	EITS LONG DISTANCE CHARGES	71	1,537	71	71

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
7300	DUES AND REGISTRATIONS	1,320	5,185	1,320	1,320
7301	MEMBERSHIP DUES	299	0	299	299
7370	PUBLICATIONS AND PERIODICALS	396	0	396	396
	TOTAL FOR CATEGORY 04	72,493	73,234	72,491	72,491
08	MIGRANT EDUCATION 84011				
6100	PER DIEM OUT-OF-STATE	0	2,294	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	69	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	284	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	845	0	0
6200	PER DIEM IN-STATE	0	524	0	0
6210	FS DAILY RENTAL IN-STATE	0	81	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	12	0	0
6240	PERSONAL VEHICLE IN-STATE	0	213	0	0
6250	COMM AIR TRANS IN-STATE	0	622	0	0
7000	OPERATING	0	31,332	0	0
7020	OPERATING SUPPLIES	0	172	0	0
7043	PRINTING AND COPYING - B	87	93	87	87
7045	STATE PRINTING CHARGES	0	15	0	0
7060	CONTRACTS	7,325	6,850	7,325	7,325
7110	NON-STATE OWNED OFFICE RENT	1,213	0	1,213	1,213
7285	POSTAGE - STATE MAILROOM	369	0	369	369
7289	EITS PHONE LINE AND VOICEMAIL	39	0	39	39
7290	PHONE, FAX, COMMUNICATION LINE	222	81	222	222
7296	EITS LONG DISTANCE CHARGES	4	41	4	4
7300	DUES AND REGISTRATIONS	659	1,215	659	659
7301	MEMBERSHIP DUES	0	100	0	0
7394	COST ALLOCATION - A	1,048	1,689	1,048	1,048
7547	EITS BUSINESS PRODUCTIVITY SUITE	160	0	160	160
8600	AID FOR EDUCATION AND TRAINING	0	80,463	0	0
8602	CHURCHILL CO SCHOOL DISTRICT	5,284	0	5,284	5,284
8603	CLARK CO SCHOOL DISTRICT	49	0	49	49
8605	ELKO CO SCHOOL DISTRICT	5,489	0	5,489	5,489
8606	ESMERALDA CO SCHOOL DISTRICT	7,500	0	7,500	7,500
8608	HUMBOLDT CO SCHOOL DISTRICT	20,723	0	20,723	20,723
8611	LYON CO SCHOOL DISTRICT	2,584	0	2,584	2,584
8613	NYE CO SCHOOL DISTRICT	29,238	0	29,238	29,238
8614	PERSHING CO SCHOOL DISTRICT	5,000	0	5,000	5,000
	TOTAL FOR CATEGORY 08	86,993	126,995	86,993	86,993
09	EXTERNAL EVALUATIONS				
7000	OPERATING	0	100,000	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
7060	CONTRACTS	0	165,000	0	0
	TOTAL FOR CATEGORY 09	0	265,000	0	0
10	NEGLECTED OR DELINQUENT - ADMIN 84.013				
6100	PER DIEM OUT-OF-STATE	0	1,621	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	137	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	975	0	0
6200	PER DIEM IN-STATE	0	501	0	0
6210	FS DAILY RENTAL IN-STATE	0	102	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	60	0	0
6240	PERSONAL VEHICLE IN-STATE	0	67	0	0
6250	COMM AIR TRANS IN-STATE	0	972	0	0
7000	OPERATING	0	2,243	0	0
7020	OPERATING SUPPLIES	915	0	915	915
7073	SOFTWARE LICENSE/MNT CONTRACTS	3,107	0	3,107	3,107
7300	DUES AND REGISTRATIONS	659	760	659	659
7394	COST ALLOCATION - A	45	649	45	45
	TOTAL FOR CATEGORY 10	4,726	8,087	4,726	4,726
11	NEGLECT/DELINQUENT AID 84.013				
7073	SOFTWARE LICENSE/MNT CONTRACTS	-3,000	0	-3,000	-3,000
7370	PUBLICATIONS AND PERIODICALS	3,000	0	3,000	3,000
8600	AID FOR EDUCATION AND TRAINING	0	1,410,965	0	0
9042	TRANS TO DHR - CHILDREN & DISABI	595,655	229,795	595,655	595,655
9116	TRANS TO CORRECTIONS	241,504	374,266	241,504	241,504
	TOTAL FOR CATEGORY 11	837,159	2,015,026	837,159	837,159
12	INDIRECT COST				
7394	COST ALLOCATION - A	196,189	330,850	196,189	196,189
	TOTAL FOR CATEGORY 12	196,189	330,850	196,189	196,189
15	TITLE 1 BASIC ATS 84.010				
8600	AID FOR EDUCATION AND TRAINING	0	180,305,037	0	0
8601	CARSON CITY SCHOOL DISTRICT	1,387,157	0	1,387,157	1,387,157
8602	CHURCHILL CO SCHOOL DISTRICT	615,544	0	615,544	615,544
8603	CLARK CO SCHOOL DISTRICT	114,494,580	0	114,494,580	114,494,580
8604	DOUGLAS CO SCHOOL DISTRICT	606,151	0	606,151	606,151
8605	ELKO CO SCHOOL DISTRICT	1,202,980	0	1,202,980	1,202,980
8606	ESMERALDA CO SCHOOL DISTRICT	17,195	0	17,195	17,195
8608	HUMBOLDT CO SCHOOL DISTRICT	524,013	0	524,013	524,013
8609	LANDER CO SCHOOL DISTRICT	161,082	0	161,082	161,082
8610	LINCOLN CO SCHOOL DISTRICT	124,096	0	124,096	124,096

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8611	LYON CO SCHOOL DISTRICT	1,820,586	0	1,820,586	1,820,586
8612	MINERAL CO SCHOOL DISTRICT	119,417	0	119,417	119,417
8613	NYE CO SCHOOL DISTRICT	1,697,762	0	1,697,762	1,697,762
8614	PERSHING CO SCHOOL DISTRICT	145,913	0	145,913	145,913
8615	STOREY CO SCHOOL DISTRICT	52,507	0	52,507	52,507
8616	WASHOE CO SCHOOL DISTRICT	11,124,684	0	11,124,684	11,124,684
8617	WHITE PINE CO SCHOOL DISTRICT	218,490	0	218,490	218,490
9028	TRANS TO CHARTER SCHOOL AUTHORITY	8,178,958	0	8,178,958	8,178,958
	TOTAL FOR CATEGORY 15	142,491,115	180,305,037	142,491,115	142,491,115
16	MIGRANT CONSORTIUM-ADMIN 84.144				
6150	COMM AIR TRANS OUT-OF-STATE	0	354	0	0
6200	PER DIEM IN-STATE	842	1,075	842	842
6210	FS DAILY RENTAL IN-STATE	0	155	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	83	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	39	0	39	39
6240	PERSONAL VEHICLE IN-STATE	29	311	29	29
6250	COMM AIR TRANS IN-STATE	148	799	148	148
7000	OPERATING	0	222,003	0	0
7060	CONTRACTS	50,000	79,000	50,000	50,000
7370	PUBLICATIONS AND PERIODICALS	2,000	0	2,000	2,000
7394	COST ALLOCATION - A	6,184	6,672	6,184	6,184
7750	NON EMPLOYEE IN-STATE TRAVEL	0	2,597	0	0
8600	AID FOR EDUCATION AND TRAINING	0	3,575	0	0
8608	HUMBOLDT CO SCHOOL DISTRICT	60	0	60	60
8613	NYE CO SCHOOL DISTRICT	9,730	0	9,730	9,730
	TOTAL FOR CATEGORY 16	69,032	316,624	69,032	69,032
17	COMMISSION ON MENTORING				
7000	OPERATING	0	25,987	0	0
7070	CONTRACTS - J	1,509	2,703	1,509	1,509
7430	PROFESSIONAL SERVICES	1,067	0	1,067	1,067
8780	AID TO NON-PROFIT ORGS	4,113	0	4,113	4,113
	TOTAL FOR CATEGORY 17	6,689	28,690	6,689	6,689
19	SCHOOL IMPRVMT GRANT-ADMIN 84.377				
7000	OPERATING	0	87,613	0	0
7020	OPERATING SUPPLIES	0	197	0	0
7043	PRINTING AND COPYING - B	0	227	0	0
7045	STATE PRINTING CHARGES	0	20	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	5	0	0
7060	CONTRACTS	0	6,850	0	0

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7120	ADVERTISING & PUBLIC RELATIONS	0	106	0	0
7255	B & G LEASE ASSESSMENT	0	43	0	0
7285	POSTAGE - STATE MAILROOM	0	1	0	0
7289	EITS PHONE LINE AND VOICEMAIL	8	99	8	8
7290	PHONE, FAX, COMMUNICATION LINE	124	211	124	124
7296	EITS LONG DISTANCE CHARGES	1	1	1	1
7394	COST ALLOCATION - A	3,713	19,346	3,713	3,713
7396	COST ALLOCATION - C	0	20,596	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	3	424	3	3
TOTAL FOR CATEGORY 19		3,849	135,739	3,849	3,849
20	SCHOOL IMPRVMT GRANT-ATS 84.377				
8600	AID FOR EDUCATION AND TRAINING	0	2,601,159	0	0
8601	CARSON CITY SCHOOL DISTRICT	18,914	0	18,914	18,914
8603	CLARK CO SCHOOL DISTRICT	1,249,189	0	1,249,189	1,249,189
8616	WASHOE CO SCHOOL DISTRICT	251,116	0	251,116	251,116
TOTAL FOR CATEGORY 20		1,519,219	2,601,159	1,519,219	1,519,219
22	FED HOMELESS CHILDREN ADMIN 84.196				
6100	PER DIEM OUT-OF-STATE	3,028	3,662	3,028	3,028
6130	PUBLIC TRANS OUT-OF-STATE	222	223	222	222
6140	PERSONAL VEHICLE OUT-OF-STATE	28	34	28	28
6150	COMM AIR TRANS OUT-OF-STATE	583	0	583	583
6200	PER DIEM IN-STATE	682	123	682	682
6215	NON-FS VEHICLE RENTAL IN-STATE	0	63	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	14	23	14	14
6240	PERSONAL VEHICLE IN-STATE	0	6	0	0
6250	COMM AIR TRANS IN-STATE	0	1,486	0	0
7000	OPERATING	0	172,890	0	0
7043	PRINTING AND COPYING - B	193	206	193	193
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	5	0	5	5
705A	NON B&G - PROP. & CONT. INSURANCE	0	4	0	0
7060	CONTRACTS	7,368	7,079	7,368	7,368
7065	CONTRACTS - E	7,246	0	7,246	7,246
7255	B & G LEASE ASSESSMENT	39	39	39	39
7285	POSTAGE - STATE MAILROOM	498	0	498	498
7289	EITS PHONE LINE AND VOICEMAIL	184	88	184	184
7290	PHONE, FAX, COMMUNICATION LINE	924	184	924	924
7291	CELL PHONE/PAGER CHARGES	0	3	0	0
7300	DUES AND REGISTRATIONS	4,074	700	4,074	4,074
7394	COST ALLOCATION - A	6,742	18,242	6,742	6,742
7396	COST ALLOCATION - C	8,078	10,298	8,078	8,078

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7547	EITS BUSINESS PRODUCTIVITY SUITE	188	376	188	188
7750	NON EMPLOYEE IN-STATE TRAVEL	0	1,125	0	0
	TOTAL FOR CATEGORY 22	40,096	216,854	40,096	40,096
23	FED HOMELESS CHILDREN ATS 84.196				
8600	AID FOR EDUCATION AND TRAINING	0	1,232,880	0	0
8601	CARSON CITY SCHOOL DISTRICT	99,947	0	99,947	99,947
8602	CHURCHILL CO SCHOOL DISTRICT	62,033	0	62,033	62,033
8603	CLARK CO SCHOOL DISTRICT	160,300	0	160,300	160,300
8604	DOUGLAS CO SCHOOL DISTRICT	28,328	0	28,328	28,328
8611	LYON CO SCHOOL DISTRICT	62,057	0	62,057	62,057
8613	NYE CO SCHOOL DISTRICT	98,004	0	98,004	98,004
8614	PERSHING CO SCHOOL DISTRICT	1,465	0	1,465	1,465
8616	WASHOE CO SCHOOL DISTRICT	127,335	0	127,335	127,335
8625	CHARTER-SIERRA CREST ACADEMY	5,731	0	5,731	5,731
	TOTAL FOR CATEGORY 23	645,200	1,232,880	645,200	645,200
24	SCHOOL PRIVATE GRANT				
7000	OPERATING	0	21,912	0	0
	TOTAL FOR CATEGORY 24	0	21,912	0	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	4,349	1,833	4,349	4,349
7554	EITS INFRASTRUCTURE ASSESSMENT	7,583	7,552	7,551	7,551
7556	EITS SECURITY ASSESSMENT	2,290	2,260	2,261	2,261
8371	COMPUTER HARDWARE <\$5,000 - A	0	11,850	0	0
	TOTAL FOR CATEGORY 26	14,222	23,495	14,161	14,161
28	ENGLISH MASTERY COUNCIL				
7000	OPERATING	0	5,696	0	0
7070	CONTRACTS - J	0	2,653	0	0
7430	PROFESSIONAL SERVICES	1,504	0	1,504	1,504
7750	NON EMPLOYEE IN-STATE TRAVEL	0	16	0	0
	TOTAL FOR CATEGORY 28	1,504	8,365	1,504	1,504
31	ENGLISH LANGUAGE ACQ - ADMIN 84.365				
6100	PER DIEM OUT-OF-STATE	118	0	118	118
6140	PERSONAL VEHICLE OUT-OF-STATE	44	0	44	44
6200	PER DIEM IN-STATE	2,240	0	2,240	2,240
6210	FS DAILY RENTAL IN-STATE	125	0	125	125
6240	PERSONAL VEHICLE IN-STATE	718	0	718	718
6250	COMM AIR TRANS IN-STATE	523	0	523	523

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7000	OPERATING	0	126,186	0	0
7020	OPERATING SUPPLIES	915	641	915	915
7043	PRINTING AND COPYING - B	453	485	453	453
7045	STATE PRINTING CHARGES	0	16	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	39	0	39	39
705A	NON B&G - PROP. & CONT. INSURANCE	0	8	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	32	0	0
7060	CONTRACTS	11,330	10,012	11,330	11,330
7100	STATE OWNED BLDG RENT-B&G	1,887	1,925	1,887	1,887
7110	NON-STATE OWNED OFFICE RENT	9,704	9,386	9,704	9,704
7113	NON-STATE OWNED MEETING ROOM RENT	0	2,341	0	0
7255	B & G LEASE ASSESSMENT	62	62	62	62
7285	POSTAGE - STATE MAILROOM	58	164	58	58
7289	EITS PHONE LINE AND VOICEMAIL	233	165	233	233
7290	PHONE, FAX, COMMUNICATION LINE	1,517	667	1,517	1,517
7291	CELL PHONE/PAGER CHARGES	97	60	97	97
7296	EITS LONG DISTANCE CHARGES	10	207	10	10
7300	DUES AND REGISTRATIONS	1,318	13,260	1,318	1,318
7370	PUBLICATIONS AND PERIODICALS	2,000	0	2,000	2,000
7394	COST ALLOCATION - A	18,489	44,107	18,489	18,489
7396	COST ALLOCATION - C	32,262	39,964	32,262	32,262
7547	EITS BUSINESS PRODUCTIVITY SUITE	836	710	836	836
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	218	0	0
TOTAL FOR CATEGORY 31		84,978	250,616	84,978	84,978
32	ENGLISH LANGUAGE ACQ - ATS 84.365				
8600	AID FOR EDUCATION AND TRAINING	0	12,184,848	0	0
8601	CARSON CITY SCHOOL DISTRICT	101,885	0	101,885	101,885
8602	CHURCHILL CO SCHOOL DISTRICT	32,057	1	32,057	32,057
8603	CLARK CO SCHOOL DISTRICT	4,721,291	0	4,721,291	4,721,291
8604	DOUGLAS CO SCHOOL DISTRICT	25,509	0	25,509	25,509
8605	ELKO CO SCHOOL DISTRICT	82,223	0	82,223	82,223
8608	HUMBOLDT CO SCHOOL DISTRICT	3,339	0	3,339	3,339
8609	LANDER CO SCHOOL DISTRICT	1,424	0	1,424	1,424
8611	LYON CO SCHOOL DISTRICT	38,095	0	38,095	38,095
8613	NYE CO SCHOOL DISTRICT	57,785	0	57,785	57,785
8614	PERSHING CO SCHOOL DISTRICT	15,532	0	15,532	15,532
8616	WASHOE CO SCHOOL DISTRICT	1,022,739	0	1,022,739	1,022,739
9028	TRANS TO CHARTER SCHOOL AUTHORITY	481,461	0	481,461	481,461
TOTAL FOR CATEGORY 32		6,583,340	12,184,849	6,583,340	6,583,340
36	PROGRAM IMPRVMNT-ADMIN 84.010				

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6100	PER DIEM OUT-OF-STATE	2,584	2,754	2,584	2,584
6130	PUBLIC TRANS OUT-OF-STATE	483	381	483	483
6140	PERSONAL VEHICLE OUT-OF-STATE	34	164	34	34
6150	COMM AIR TRANS OUT-OF-STATE	986	3,485	986	986
6200	PER DIEM IN-STATE	3,200	1,089	3,200	3,200
6210	FS DAILY RENTAL IN-STATE	506	88	506	506
6222	AUTO MISC - IN-STATE-B	85	0	85	85
6230	PUBLIC TRANSPORTATION IN-STATE	548	20	548	548
6240	PERSONAL VEHICLE IN-STATE	795	214	795	795
6250	COMM AIR TRANS IN-STATE	4,163	1,510	4,163	4,163
7000	OPERATING	0	861,636	0	0
7020	OPERATING SUPPLIES	915	288	915	915
7045	STATE PRINTING CHARGES	36	20	36	36
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	42	0	42	42
705B	B&G - PROP. & CONT. INSURANCE	0	42	0	0
7060	CONTRACTS	24,876	9,536	24,876	24,876
7065	CONTRACTS - E	164,553	173,600	164,553	164,553
7100	STATE OWNED BLDG RENT-B&G	2,523	2,574	2,523	2,523
7289	EITS PHONE LINE AND VOICEMAIL	254	730	254	254
7296	EITS LONG DISTANCE CHARGES	5	53	5	5
7300	DUES AND REGISTRATIONS	12,335	0	12,335	12,335
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	153	0	153	153
7370	PUBLICATIONS AND PERIODICALS	14,685	0	14,685	14,685
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,315	3,133	1,315	1,315
7750	NON EMPLOYEE IN-STATE TRAVEL	0	395	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	2,887	0	0
	TOTAL FOR CATEGORY 36	235,076	1,064,599	235,076	235,076
37	PROGRAM IMPRVMNT-ATS 84.010				
8600	AID FOR EDUCATION AND TRAINING	0	17,917,410	0	0
8601	CARSON CITY SCHOOL DISTRICT	162,845	0	162,845	162,845
8602	CHURCHILL CO SCHOOL DISTRICT	270,778	0	270,778	270,778
8603	CLARK CO SCHOOL DISTRICT	5,082,303	0	5,082,303	5,082,303
8605	ELKO CO SCHOOL DISTRICT	93,482	0	93,482	93,482
8608	HUMBOLDT CO SCHOOL DISTRICT	668,183	0	668,183	668,183
8609	LANDER CO SCHOOL DISTRICT	79,873	0	79,873	79,873
8611	LYON CO SCHOOL DISTRICT	193,678	0	193,678	193,678
8614	PERSHING CO SCHOOL DISTRICT	20,455	0	20,455	20,455
8615	STOREY CO SCHOOL DISTRICT	88,618	0	88,618	88,618
8616	WASHOE CO SCHOOL DISTRICT	2,416,577	0	2,416,577	2,416,577
8617	WHITE PINE CO SCHOOL DISTRICT	1,077,796	0	1,077,796	1,077,796
9028	TRANS TO CHARTER SCHOOL AUTHORITY	839,337	0	839,337	839,337

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	TOTAL FOR CATEGORY 37	10,993,925	17,917,410	10,993,925	10,993,925
40	RURAL & LOW INCOME ATS 84.358				
6100	PER DIEM OUT-OF-STATE	1,439	0	1,439	1,439
6130	PUBLIC TRANS OUT-OF-STATE	43	0	43	43
6150	COMM AIR TRANS OUT-OF-STATE	842	0	842	842
6200	PER DIEM IN-STATE	273	0	273	273
6230	PUBLIC TRANSPORTATION IN-STATE	45	0	45	45
6240	PERSONAL VEHICLE IN-STATE	85	0	85	85
6250	COMM AIR TRANS IN-STATE	532	0	532	532
7000	OPERATING	0	65,643	0	0
7060	CONTRACTS	7	183	7	7
7300	DUES AND REGISTRATIONS	1,979	0	1,979	1,979
7394	COST ALLOCATION - A	209	23	209	209
8600	AID FOR EDUCATION AND TRAINING	0	117,277	0	0
8613	NYE CO SCHOOL DISTRICT	138,166	0	138,166	138,166
	TOTAL FOR CATEGORY 40	143,620	183,126	143,620	143,620
46	EXPANDING OPPORTUNITY 84.424D				
6200	PER DIEM IN-STATE	1,183	0	1,183	1,183
6210	FS DAILY RENTAL IN-STATE	453	0	453	453
6230	PUBLIC TRANSPORTATION IN-STATE	81	0	81	81
6240	PERSONAL VEHICLE IN-STATE	69	0	69	69
7000	OPERATING	0	1,228,231	0	0
7065	CONTRACTS - E	25,291	0	25,291	25,291
7211	MSA PROGRAMMER CHARGES	35,000	0	35,000	35,000
7300	DUES AND REGISTRATIONS	659	0	659	659
7394	COST ALLOCATION - A	19,608	46,898	19,608	19,608
7547	EITS BUSINESS PRODUCTIVITY SUITE	219	0	219	219
	TOTAL FOR CATEGORY 46	82,563	1,275,129	82,563	82,563
47	EXPAND OPP - GOWINN				
7060	CONTRACTS	440,000	440,000	440,000	440,000
	TOTAL FOR CATEGORY 47	440,000	440,000	440,000	440,000
50	TITLE IV-A ADMIN 84.424				
6001	OTHER TRAVEL EXPENSES-A	0	8	0	0
6100	PER DIEM OUT-OF-STATE	2,103	1,272	2,103	2,103
6130	PUBLIC TRANS OUT-OF-STATE	179	44	179	179
6140	PERSONAL VEHICLE OUT-OF-STATE	159	66	159	159
6150	COMM AIR TRANS OUT-OF-STATE	1,486	2,007	1,486	1,486
6200	PER DIEM IN-STATE	238	6,816	238	238

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6210	FS DAILY RENTAL IN-STATE	503	628	503	503
6215	NON-FS VEHICLE RENTAL IN-STATE	0	509	0	0
6222	AUTO MISC - IN-STATE-B	81	50	81	81
6230	PUBLIC TRANSPORTATION IN-STATE	0	93	0	0
6240	PERSONAL VEHICLE IN-STATE	128	479	128	128
6250	COMM AIR TRANS IN-STATE	538	7,315	538	538
7000	OPERATING	0	783,332	0	0
7020	OPERATING SUPPLIES	915	1,282	915	915
7043	PRINTING AND COPYING - B	174	186	174	174
7045	STATE PRINTING CHARGES	0	45	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	38	0	38	38
705B	B&G - PROP. & CONT. INSURANCE	0	38	0	0
7060	CONTRACTS	24,818	12,734	24,818	24,818
7065	CONTRACTS - E	69,787	0	69,787	69,787
7073	SOFTWARE LICENSE/MNT CONTRACTS	900	0	900	900
7100	STATE OWNED BLDG RENT-B&G	2,276	2,322	2,276	2,276
7110	NON-STATE OWNED OFFICE RENT	607	596	607	607
7250	B & G EXTRA SERVICES	0	650	0	0
7255	B & G LEASE ASSESSMENT	4	4	4	4
7289	EITS PHONE LINE AND VOICEMAIL	87	96	87	87
7291	CELL PHONE/PAGER CHARGES	97	5	97	97
7296	EITS LONG DISTANCE CHARGES	0	49	0	0
7300	DUES AND REGISTRATIONS	8,004	0	8,004	8,004
7301	MEMBERSHIP DUES	2,399	0	2,399	2,399
7320	INSTRUCTIONAL SUPPLIES	11,829	0	11,829	11,829
7370	PUBLICATIONS AND PERIODICALS	5,000	0	5,000	5,000
7394	COST ALLOCATION - A	31,359	46,776	31,359	31,359
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,133	413	1,133	1,133
7750	NON EMPLOYEE IN-STATE TRAVEL	1,297	3,296	1,297	1,297
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	1,357	0	1,357	1,357
8623	CHARTER-NEVADA LEADERSHIP	2,000	0	2,000	2,000
8682	CHARTER-MATER	61,503	0	61,503	61,503
	TOTAL FOR CATEGORY 50	230,999	871,111	230,999	230,999
51	TITLE IV-A WELL-RND ATS 84.424				
8600	AID FOR EDUCATION AND TRAINING	0	21,985,447	0	0
8601	CARSON CITY SCHOOL DISTRICT	99,233	0	99,233	99,233
8602	CHURCHILL CO SCHOOL DISTRICT	24,902	0	24,902	24,902
8603	CLARK CO SCHOOL DISTRICT	5,462,686	0	5,462,686	5,462,686
8604	DOUGLAS CO SCHOOL DISTRICT	41,738	0	41,738	41,738
8605	ELKO CO SCHOOL DISTRICT	75,910	0	75,910	75,910
8606	ESMERALDA CO SCHOOL DISTRICT	10,000	0	10,000	10,000

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
8608	HUMBOLDT CO SCHOOL DISTRICT	81,161	0	81,161	81,161
8609	LANDER CO SCHOOL DISTRICT	10,000	0	10,000	10,000
8610	LINCOLN CO SCHOOL DISTRICT	10,000	0	10,000	10,000
8611	LYON CO SCHOOL DISTRICT	87,867	0	87,867	87,867
8612	MINERAL CO SCHOOL DISTRICT	7,837	0	7,837	7,837
8613	NYE CO SCHOOL DISTRICT	128,702	0	128,702	128,702
8614	PERSHING CO SCHOOL DISTRICT	4,241	0	4,241	4,241
8615	STOREY CO SCHOOL DISTRICT	8,970	0	8,970	8,970
8616	WASHOE CO SCHOOL DISTRICT	609,123	0	609,123	609,123
8617	WHITE PINE CO SCHOOL DISTRICT	14,965	0	14,965	14,965
9028	TRANS TO CHARTER SCHOOL AUTHORITY	597,357	0	597,357	597,357
	TOTAL FOR CATEGORY 51	7,274,692	21,985,447	7,274,692	7,274,692
64	21ST CENTURY LRNG-TECH ASST 84.287				
6100	PER DIEM OUT-OF-STATE	0	3,380	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	321	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	6	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	4,146	0	0
6200	PER DIEM IN-STATE	0	8,857	0	0
6210	FS DAILY RENTAL IN-STATE	0	549	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	181	0	0
6222	AUTO MISC - IN-STATE-B	0	103	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	155	0	0
6240	PERSONAL VEHICLE IN-STATE	0	155	0	0
6250	COMM AIR TRANS IN-STATE	0	3,160	0	0
7000	OPERATING	0	878,069	0	0
7020	OPERATING SUPPLIES	0	1,799	0	0
7045	STATE PRINTING CHARGES	0	4,166	0	0
7060	CONTRACTS	48,974	63,326	48,974	48,974
7065	CONTRACTS - E	596	0	596	596
7211	MSA PROGRAMMER CHARGES	85,119	85,196	85,119	85,119
7250	B & G EXTRA SERVICES	0	262	0	0
7289	EITS PHONE LINE AND VOICEMAIL	318	0	318	318
7291	CELL PHONE/PAGER CHARGES	97	0	97	97
7296	EITS LONG DISTANCE CHARGES	1	599	1	1
7300	DUES AND REGISTRATIONS	659	1,010	659	659
7430	PROFESSIONAL SERVICES	17,438	0	17,438	17,438
7630	MISCELLANEOUS GOODS, MATERIALS	0	42	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	440	0	0
	TOTAL FOR CATEGORY 64	153,202	1,055,922	153,202	153,202

65 **21ST CENTURY LRNG-ADMIN 84.287**

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6150	COMM AIR TRANS OUT-OF-STATE	893	0	893	893
6240	PERSONAL VEHICLE IN-STATE	85	0	85	85
7000	OPERATING	0	511,998	0	0
7020	OPERATING SUPPLIES	6,982	247	6,982	6,982
7043	PRINTING AND COPYING - B	714	764	714	714
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	82	0	82	82
705A	NON B&G - PROP. & CONT. INSURANCE	0	13	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	68	0	0
7060	CONTRACTS	12,453	26,183	12,453	12,453
7065	CONTRACTS - E	44,052	0	44,052	44,052
7100	STATE OWNED BLDG RENT-B&G	4,032	4,114	4,032	4,032
7110	NON-STATE OWNED OFFICE RENT	24,260	17,617	24,260	24,260
7113	NON-STATE OWNED MEETING ROOM RENT	0	360	0	0
7255	B & G LEASE ASSESSMENT	117	117	117	117
7285	POSTAGE - STATE MAILROOM	0	9	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	323	0	0
7290	PHONE, FAX, COMMUNICATION LINE	1,388	548	1,388	1,388
7291	CELL PHONE/PAGER CHARGES	0	5	0	0
7296	EITS LONG DISTANCE CHARGES	0	3	0	0
7300	DUES AND REGISTRATIONS	2,020	0	2,020	2,020
7370	PUBLICATIONS AND PERIODICALS	3,000	0	3,000	3,000
7394	COST ALLOCATION - A	37,851	60,953	37,851	37,851
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,941	1,386	1,941	1,941
7650	REFUNDS	3,045	0	3,045	3,045
	TOTAL FOR CATEGORY 65	142,915	624,708	142,915	142,915
66	21ST CENTURY LRNG CNTRS 84.287				
8526	EXPENDITURES CITY OF LAS VEGAS	320,048	0	320,048	320,048
8600	AID FOR EDUCATION AND TRAINING	0	20,295,623	0	0
8601	CARSON CITY SCHOOL DISTRICT	148,688	0	148,688	148,688
8602	CHURCHILL CO SCHOOL DISTRICT	150,546	0	150,546	150,546
8603	CLARK CO SCHOOL DISTRICT	3,547,918	0	3,547,918	3,547,918
8605	ELKO CO SCHOOL DISTRICT	352,407	0	352,407	352,407
8608	HUMBOLDT CO SCHOOL DISTRICT	182,392	0	182,392	182,392
8609	LANDER CO SCHOOL DISTRICT	179,199	0	179,199	179,199
8611	LYON CO SCHOOL DISTRICT	976,325	0	976,325	976,325
8612	MINERAL CO SCHOOL DISTRICT	68,288	0	68,288	68,288
8613	NYE CO SCHOOL DISTRICT	136,061	0	136,061	136,061
8616	WASHOE CO SCHOOL DISTRICT	3,379,673	0	3,379,673	3,379,673
8625	CHARTER-SIERRA CREST ACADEMY	224,124	0	224,124	224,124
8647	UNIVERSITY OF NEVADA RENO	57,469	0	57,469	57,469
8682	CHARTER-MATER	2,434,669	0	2,434,669	2,434,669

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8688	CHARTER - DEMOCRACY PREP	317,630	0	317,630	317,630
8780	AID TO NON-PROFIT ORGS	1,949,401	0	1,949,401	1,949,401
8796	GRANTS - A	1,864,642	0	1,864,642	1,864,642
	TOTAL FOR CATEGORY 66	16,289,480	20,295,623	16,289,480	16,289,480
67	INDIAN EDUCATION ATS 84.299				
8600	AID FOR EDUCATION AND TRAINING	0	371,267	0	0
8608	HUMBOLDT CO SCHOOL DISTRICT	41,136	0	41,136	41,136
8784	AID TO NON-PROFIT ORGS-D	91,650	0	91,650	91,650
	TOTAL FOR CATEGORY 67	132,786	371,267	132,786	132,786
68	INDIAN EDUCATION ADMIN 84.299				
6150	COMM AIR TRANS OUT-OF-STATE	938	0	938	938
6210	FS DAILY RENTAL IN-STATE	125	0	125	125
6250	COMM AIR TRANS IN-STATE	374	0	374	374
7000	OPERATING	0	97,111	0	0
7211	MSA PROGRAMMER CHARGES	29,861	0	29,861	29,861
7301	MEMBERSHIP DUES	150	0	150	150
7394	COST ALLOCATION - A	14,141	0	14,141	14,141
7396	COST ALLOCATION - C	20,268	0	20,268	20,268
	TOTAL FOR CATEGORY 68	65,857	97,111	65,857	65,857
70	COST ALLOCATION STAFFING SERVICES				
7396	COST ALLOCATION - C	131,295	134,878	131,295	131,295
	TOTAL FOR CATEGORY 70	131,295	134,878	131,295	131,295
82	DEPARTMENT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	8,602	8,602	8,602	8,602
	TOTAL FOR CATEGORY 82	8,602	8,602	8,602	8,602
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	2,661	5,837	2,661	2,661
	TOTAL FOR CATEGORY 87	2,661	5,837	2,661	2,661
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	24,871	54,700	24,871	24,871
	TOTAL FOR CATEGORY 88	24,871	54,700	24,871	24,871
	TOTAL EXPENDITURES FOR DECISION UNIT B000	191,007,733	269,189,990	191,596,145	191,655,130
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				

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2501	APPROPRIATION CONTROL	0	0	85	85
3481	TITLE I PART A BASIC AID TO LEAS 84.010	0	0	33,771	42,290
3482	MIGRANT EDUCATION 84.011	0	0	23	23
3485	SCHOOL IMPROVEMENT (1003G) 84.377	0	0	53	53
3502	21ST CENTURY LRN CENTERS 84.287	0	0	439	439
3505	ENGLISH LANGUAGE ACQ 84.365	0	0	168	168
3546	EDUC FOR HOMELESS CHILDREN & YOUTH 84.196	0	0	27	27
3587	STUDENT SUP & ACADEMIC ENRICHMENT TTL IV-A 84.424	0	0	-54	-54
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	34,512	43,031
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	-562	-562
5700	PAYROLL ASSESSMENT	0	0	-911	-911
	TOTAL FOR CATEGORY 01	0	0	-1,473	-1,473
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	21	21
7054	AG TORT CLAIM ASSESSMENT	0	0	747	747
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	549	548
705B	B&G - PROP. & CONT. INSURANCE	0	0	77	77
7100	STATE OWNED BLDG RENT-B&G	0	0	-236	-236
7289	EITS PHONE LINE AND VOICEMAIL	0	0	672	672
	TOTAL FOR CATEGORY 04	0	0	1,830	1,829
08	MIGRANT EDUCATION 84011				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	23	23
	TOTAL FOR CATEGORY 08	0	0	23	23
19	SCHOOL IMPRVMT GRANT-ADMIN 84.377				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	156	156
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-103	-103
	TOTAL FOR CATEGORY 19	0	0	53	53
22	FED HOMELESS CHILDREN ADMIN 84.196				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	138	138
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-91	-91
	TOTAL FOR CATEGORY 22	0	0	47	47
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-443	-443
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-153	-153

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7556	EITS SECURITY ASSESSMENT	0	0	631	631
	TOTAL FOR CATEGORY 26	0	0	35	35
31	ENGLISH LANGUAGE ACQ - ADMIN 84.365				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	183	183
705B	B&G - PROP. & CONT. INSURANCE	0	0	26	26
7100	STATE OWNED BLDG RENT-B&G	0	0	-78	-78
7289	EITS PHONE LINE AND VOICEMAIL	0	0	260	260
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-172	-172
	TOTAL FOR CATEGORY 31	0	0	219	219
36	PROGRAM IMPRVMNT-ADMIN 84.010				
705B	B&G - PROP. & CONT. INSURANCE	0	0	35	35
7100	STATE OWNED BLDG RENT-B&G	0	0	-105	-105
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,149	1,149
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-758	-758
	TOTAL FOR CATEGORY 36	0	0	321	321
50	TITLE IV-A ADMIN 84.424				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	11	12
705B	B&G - PROP. & CONT. INSURANCE	0	0	31	31
7100	STATE OWNED BLDG RENT-B&G	0	0	-94	-94
7289	EITS PHONE LINE AND VOICEMAIL	0	0	152	152
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-100	-100
	TOTAL FOR CATEGORY 50	0	0	0	1
65	21ST CENTURY LRNG-ADMIN 84.287				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	457	458
705B	B&G - PROP. & CONT. INSURANCE	0	0	55	55
7100	STATE OWNED BLDG RENT-B&G	0	0	-169	-169
7289	EITS PHONE LINE AND VOICEMAIL	0	0	508	508
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-335	-335
	TOTAL FOR CATEGORY 65	0	0	516	517
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-284	-284
	TOTAL FOR CATEGORY 87	0	0	-284	-284
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	33,225	41,743
	TOTAL FOR CATEGORY 88	0	0	33,225	41,743
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	34,512	43,031

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M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	68,628	334,865
3470	RURAL & LOW INCOME SCHOOLS 84.358	0	0	30,010	30,010
3481	TITLE I PART A BASIC AID TO LEAS 84.010	0	0	-9,639,222	-9,665,274
3482	MIGRANT EDUCATION 84.011	0	0	430	495
3483	NEGLECTED & DELINQ CHILD GRANT 84.013	0	0	195,344	195,344
3484	MIGRANT EDUC. PROGRAM CONSORTIUM INCENTIVE 84.144	0	0	67,171	67,171
3485	SCHOOL IMPROVEMENT (1003G) 84.377	0	0	201,775	202,008
3502	21ST CENTURY LRN CENTERS 84.287	0	0	-5,650,769	-5,664,415
3505	ENGLISH LANGUAGE ACQ 84.365	0	0	1,237,215	1,110,061
3544	INDIAN ED 84.299	0	0	-32,906	-59,292
3546	EDUC FOR HOMELESS CHILDREN & YOUTH 84.196	0	0	212,650	209,063
3587	STUDENT SUP & ACADEMIC ENRICHMENT TTL IV-A 84.424	0	0	3,693,915	3,681,141
3588	EXPANDING OPPORTUNITY 84.424D	0	0	572,266	578,725
4669	TRANS FROM OTHER B/A SAME FUND	0	0	-29,547	-29,547
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-9,073,040	-9,009,645
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	30	30
5430	LABOR RELATIONS ASSESSMENT	0	0	-1,073	-1,073
5810	OVERTIME PAY	0	0	-31,414	-31,414
5880	SHIFT DIFFERENTIAL PAY	0	0	-12	-12
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-23,924	-23,924
	TOTAL FOR CATEGORY 01	0	0	-56,393	-56,393
02	OUT-OF-STATE TRAVEL				
6000	TRAVEL	0	0	4,797	4,797
	TOTAL FOR CATEGORY 02	0	0	4,797	4,797
03	IN-STATE TRAVEL				
6000	TRAVEL	0	0	4,997	4,997
	TOTAL FOR CATEGORY 03	0	0	4,997	4,997
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	1,295	1,295
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-122	-122
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	25	25
705B	B&G - PROP. & CONT. INSURANCE	0	0	116	116

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7060	CONTRACTS	0	0	9,570	10,195
7100	STATE OWNED BLDG RENT-B&G	0	0	115	115
7110	NON-STATE OWNED OFFICE RENT	0	0	964	1,546
7255	B & G LEASE ASSESSMENT	0	0	120	132
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-954	-954
7296	EITS LONG DISTANCE CHARGES	0	0	1,502	1,502
7300	DUES AND REGISTRATIONS	0	0	-1,320	-1,320
7370	PUBLICATIONS AND PERIODICALS	0	0	-396	-396
TOTAL FOR CATEGORY 04		0	0	10,915	12,134
08	MIGRANT EDUCATION 84011				
6000	TRAVEL	0	0	4,944	4,944
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1	1
7060	CONTRACTS	0	0	-57	161
7110	NON-STATE OWNED OFFICE RENT	0	0	52	76
7255	B & G LEASE ASSESSMENT	0	0	15	16
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-39	-39
7300	DUES AND REGISTRATIONS	0	0	430	430
7394	COST ALLOCATION - A	0	0	-8	8
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-160	-160
8600	AID FOR EDUCATION AND TRAINING	0	0	71,119	70,925
8602	CHURCHILL CO SCHOOL DISTRICT	0	0	-5,284	-5,284
8603	CLARK CO SCHOOL DISTRICT	0	0	-49	-49
8605	ELKO CO SCHOOL DISTRICT	0	0	-5,489	-5,489
8606	ESMERALDA CO SCHOOL DISTRICT	0	0	-7,500	-7,500
8608	HUMBOLDT CO SCHOOL DISTRICT	0	0	-20,723	-20,723
8611	LYON CO SCHOOL DISTRICT	0	0	-2,584	-2,584
8613	NYE CO SCHOOL DISTRICT	0	0	-29,238	-29,238
8614	PERSHING CO SCHOOL DISTRICT	0	0	-5,000	-5,000
TOTAL FOR CATEGORY 08		0	0	430	495
09	EXTERNAL EVALUATIONS				
7000	OPERATING	0	0	0	100,000
7060	CONTRACTS	0	0	0	165,000
TOTAL FOR CATEGORY 09		0	0	0	265,000
10	NEGLECTED OR DELINQUENT - ADMIN 84.013				
6000	TRAVEL	0	0	4,435	4,435
7060	CONTRACTS	0	0	7,500	7,500
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-3,107	-3,107
7300	DUES AND REGISTRATIONS	0	0	790	790
7394	COST ALLOCATION - A	0	0	24,239	24,239

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	TOTAL FOR CATEGORY 10	0	0	33,857	33,857
11	NEGLECT/DELINQUENT AID 84.013				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	3,000	3,000
7370	PUBLICATIONS AND PERIODICALS	0	0	-3,000	-3,000
8600	AID FOR EDUCATION AND TRAINING	0	0	60,171	60,171
9116	TRANS TO CORRECTIONS	0	0	101,316	101,316
	TOTAL FOR CATEGORY 11	0	0	161,487	161,487
12	INDIRECT COST				
7394	COST ALLOCATION - A	0	0	829,655	854,396
	TOTAL FOR CATEGORY 12	0	0	829,655	854,396
15	TITLE 1 BASIC ATS 84.010				
8600	AID FOR EDUCATION AND TRAINING	0	0	124,005,721	123,975,275
8601	CARSON CITY SCHOOL DISTRICT	0	0	-1,387,157	-1,387,157
8602	CHURCHILL CO SCHOOL DISTRICT	0	0	-615,544	-615,544
8603	CLARK CO SCHOOL DISTRICT	0	0	-114,494,580	-114,494,580
8604	DOUGLAS CO SCHOOL DISTRICT	0	0	-606,151	-606,151
8605	ELKO CO SCHOOL DISTRICT	0	0	-1,202,980	-1,202,980
8606	ESMERALDA CO SCHOOL DISTRICT	0	0	-17,195	-17,195
8608	HUMBOLDT CO SCHOOL DISTRICT	0	0	-524,013	-524,013
8609	LANDER CO SCHOOL DISTRICT	0	0	-161,082	-161,082
8610	LINCOLN CO SCHOOL DISTRICT	0	0	-124,096	-124,096
8611	LYON CO SCHOOL DISTRICT	0	0	-1,820,586	-1,820,586
8612	MINERAL CO SCHOOL DISTRICT	0	0	-119,417	-119,417
8613	NYE CO SCHOOL DISTRICT	0	0	-1,697,762	-1,697,762
8614	PERSHING CO SCHOOL DISTRICT	0	0	-145,913	-145,913
8615	STOREY CO SCHOOL DISTRICT	0	0	-52,507	-52,507
8616	WASHOE CO SCHOOL DISTRICT	0	0	-11,124,684	-11,124,684
8617	WHITE PINE CO SCHOOL DISTRICT	0	0	-218,490	-218,490
	TOTAL FOR CATEGORY 15	0	0	-10,306,436	-10,336,882
16	MIGRANT CONSORTIUM-ADMIN 84.144				
6000	TRAVEL	0	0	1,719	1,719
7060	CONTRACTS	0	0	-5,500	-5,500
7370	PUBLICATIONS AND PERIODICALS	0	0	-2,000	-2,000
7394	COST ALLOCATION - A	0	0	-3,207	-3,207
8600	AID FOR EDUCATION AND TRAINING	0	0	85,949	85,949
8608	HUMBOLDT CO SCHOOL DISTRICT	0	0	-60	-60
8613	NYE CO SCHOOL DISTRICT	0	0	-9,730	-9,730
	TOTAL FOR CATEGORY 16	0	0	67,171	67,171

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17	COMMISSION ON MENTORING				
7000	OPERATING	0	0	21,874	21,874
7070	CONTRACTS - J	0	0	1,194	1,194
7430	PROFESSIONAL SERVICES	0	0	-1,067	-1,067
	TOTAL FOR CATEGORY 17	0	0	22,001	22,001
19	SCHOOL IMPRVMT GRANT-ADMIN 84.377				
7000	OPERATING	0	0	87,882	87,882
7060	CONTRACTS	0	0	7,268	7,486
7289	EITS PHONE LINE AND VOICEMAIL	0	0	91	91
7394	COST ALLOCATION - A	0	0	106,112	106,127
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	422	422
	TOTAL FOR CATEGORY 19	0	0	201,775	202,008
20	SCHOOL IMPRVMT GRANT-ATS 84.377				
8600	AID FOR EDUCATION AND TRAINING	0	0	1,519,219	1,519,219
8601	CARSON CITY SCHOOL DISTRICT	0	0	-18,914	-18,914
8603	CLARK CO SCHOOL DISTRICT	0	0	-1,249,189	-1,249,189
8616	WASHOE CO SCHOOL DISTRICT	0	0	-251,116	-251,116
	TOTAL FOR CATEGORY 20	0	0	0	0
22	FED HOMELESS CHILDREN ADMIN 84.196				
6000	TRAVEL	0	0	1,063	1,063
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-5	-5
7060	CONTRACTS	0	0	129	347
7255	B & G LEASE ASSESSMENT	0	0	-39	-39
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-97	-97
7300	DUES AND REGISTRATIONS	0	0	-2,055	-2,055
7394	COST ALLOCATION - A	0	0	3,766	3,943
7396	COST ALLOCATION - C	0	0	2,141	3,874
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	188	188
	TOTAL FOR CATEGORY 22	0	0	5,091	7,219
23	FED HOMELESS CHILDREN ATS 84.196				
8600	AID FOR EDUCATION AND TRAINING	0	0	859,572	853,857
8601	CARSON CITY SCHOOL DISTRICT	0	0	-99,947	-99,947
8602	CHURCHILL CO SCHOOL DISTRICT	0	0	-62,033	-62,033
8603	CLARK CO SCHOOL DISTRICT	0	0	-160,300	-160,300
8604	DOUGLAS CO SCHOOL DISTRICT	0	0	-28,328	-28,328
8611	LYON CO SCHOOL DISTRICT	0	0	-62,057	-62,057
8613	NYE CO SCHOOL DISTRICT	0	0	-98,004	-98,004

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8614	PERSHING CO SCHOOL DISTRICT	0	0	-1,465	-1,465
8616	WASHOE CO SCHOOL DISTRICT	0	0	-127,335	-127,335
8625	CHARTER-SIERRA CREST ACADEMY	0	0	-5,731	-5,731
	TOTAL FOR CATEGORY 23	0	0	214,372	208,657
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-2,515	-2,515
	TOTAL FOR CATEGORY 26	0	0	-2,515	-2,515
28	ENGLISH MASTERY COUNCIL				
7000	OPERATING	0	0	5,712	5,712
7070	CONTRACTS - J	0	0	2,653	2,653
7430	PROFESSIONAL SERVICES	0	0	-1,504	-1,504
	TOTAL FOR CATEGORY 28	0	0	6,861	6,861
31	ENGLISH LANGUAGE ACQ - ADMIN 84.365				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-39	-39
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	8	8
705B	B&G - PROP. & CONT. INSURANCE	0	0	39	39
7060	CONTRACTS	0	0	6,785	7,099
7100	STATE OWNED BLDG RENT-B&G	0	0	38	38
7110	NON-STATE OWNED OFFICE RENT	0	0	321	515
7255	B & G LEASE ASSESSMENT	0	0	57	61
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-68	-68
7300	DUES AND REGISTRATIONS	0	0	52	52
7370	PUBLICATIONS AND PERIODICALS	0	0	-2,000	-2,000
7394	COST ALLOCATION - A	0	0	4,731	3,198
7396	COST ALLOCATION - C	0	0	8,616	-20,310
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-126	-126
	TOTAL FOR CATEGORY 31	0	0	18,414	-11,533
32	ENGLISH LANGUAGE ACQ - ATS 84.365				
8600	AID FOR EDUCATION AND TRAINING	0	0	7,320,976	7,223,769
8601	CARSON CITY SCHOOL DISTRICT	0	0	-101,885	-101,885
8602	CHURCHILL CO SCHOOL DISTRICT	0	0	-32,057	-32,057
8603	CLARK CO SCHOOL DISTRICT	0	0	-4,721,291	-4,721,291
8604	DOUGLAS CO SCHOOL DISTRICT	0	0	-25,509	-25,509
8605	ELKO CO SCHOOL DISTRICT	0	0	-82,223	-82,223
8608	HUMBOLDT CO SCHOOL DISTRICT	0	0	-3,339	-3,339
8609	LANDER CO SCHOOL DISTRICT	0	0	-1,424	-1,424
8611	LYON CO SCHOOL DISTRICT	0	0	-38,095	-38,095
8613	NYE CO SCHOOL DISTRICT	0	0	-57,785	-57,785

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
8614	PERSHING CO SCHOOL DISTRICT	0	0	-15,532	-15,532
8616	WASHOE CO SCHOOL DISTRICT	0	0	-1,022,739	-1,022,739
	TOTAL FOR CATEGORY 32	0	0	1,219,097	1,121,890
36	PROGRAM IMPRVMNT-ADMIN 84.010				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-42	-42
705B	B&G - PROP. & CONT. INSURANCE	0	0	51	51
7060	CONTRACTS	0	0	-2,925	-2,643
7065	CONTRACTS - E	0	0	-1,148	-1,148
7100	STATE OWNED BLDG RENT-B&G	0	0	51	51
7289	EITS PHONE LINE AND VOICEMAIL	0	0	476	476
7300	DUES AND REGISTRATIONS	0	0	-2,640	-2,640
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	-153	-153
7370	PUBLICATIONS AND PERIODICALS	0	0	-14,685	-14,685
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,819	1,819
	TOTAL FOR CATEGORY 36	0	0	-19,196	-18,914
37	PROGRAM IMPRVMNT-ATS 84.010				
8600	AID FOR EDUCATION AND TRAINING	0	0	10,154,588	10,154,588
8601	CARSON CITY SCHOOL DISTRICT	0	0	-162,845	-162,845
8602	CHURCHILL CO SCHOOL DISTRICT	0	0	-270,778	-270,778
8603	CLARK CO SCHOOL DISTRICT	0	0	-5,082,303	-5,082,303
8605	ELKO CO SCHOOL DISTRICT	0	0	-93,482	-93,482
8608	HUMBOLDT CO SCHOOL DISTRICT	0	0	-668,183	-668,183
8609	LANDER CO SCHOOL DISTRICT	0	0	-79,873	-79,873
8611	LYON CO SCHOOL DISTRICT	0	0	-193,678	-193,678
8614	PERSHING CO SCHOOL DISTRICT	0	0	-20,455	-20,455
8615	STOREY CO SCHOOL DISTRICT	0	0	-88,618	-88,618
8616	WASHOE CO SCHOOL DISTRICT	0	0	-2,416,577	-2,416,577
8617	WHITE PINE CO SCHOOL DISTRICT	0	0	-1,077,796	-1,077,796
	TOTAL FOR CATEGORY 37	0	0	0	0
40	RURAL & LOW INCOME ATS 84.358				
7060	CONTRACTS	0	0	176	176
7300	DUES AND REGISTRATIONS	0	0	-1,280	-1,280
7394	COST ALLOCATION - A	0	0	73	73
8600	AID FOR EDUCATION AND TRAINING	0	0	169,207	169,207
8613	NYE CO SCHOOL DISTRICT	0	0	-138,166	-138,166
	TOTAL FOR CATEGORY 40	0	0	30,010	30,010
46	EXPANDING OPPORTUNITY 84.424D				
7000	OPERATING	0	0	425,290	431,338

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7060	CONTRACTS	0	0	124,900	124,900
7065	CONTRACTS - E	0	0	-25,291	-25,291
7211	MSA PROGRAMMER CHARGES	0	0	32,520	32,520
7300	DUES AND REGISTRATIONS	0	0	-659	-659
7394	COST ALLOCATION - A	0	0	15,725	16,136
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-219	-219
	TOTAL FOR CATEGORY 46	0	0	572,266	578,725
50	TITLE IV-A ADMIN 84.424				
6000	TRAVEL	0	0	13,872	13,872
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-38	-38
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1	0
705B	B&G - PROP. & CONT. INSURANCE	0	0	47	47
7060	CONTRACTS	0	0	9,422	9,796
7065	CONTRACTS - E	0	0	-69,787	-69,787
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	2,399	2,399
7100	STATE OWNED BLDG RENT-B&G	0	0	46	46
7110	NON-STATE OWNED OFFICE RENT	0	0	25	38
7255	B & G LEASE ASSESSMENT	0	0	4	4
7289	EITS PHONE LINE AND VOICEMAIL	0	0	9	9
7300	DUES AND REGISTRATIONS	0	0	-7,305	-7,305
7301	MEMBERSHIP DUES	0	0	-2,399	-2,399
7370	PUBLICATIONS AND PERIODICALS	0	0	-5,000	-5,000
7394	COST ALLOCATION - A	0	0	43,014	40,118
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-720	-720
8600	AID FOR EDUCATION AND TRAINING	0	0	63,503	63,503
8623	CHARTER-NEVADA LEADERSHIP	0	0	-2,000	-2,000
8682	CHARTER-MATER	0	0	-61,503	-61,503
	TOTAL FOR CATEGORY 50	0	0	-16,410	-18,920
51	TITLE IV-A WELL-RND ATS 84.424				
8600	AID FOR EDUCATION AND TRAINING	0	0	10,388,063	10,377,799
8601	CARSON CITY SCHOOL DISTRICT	0	0	-99,233	-99,233
8602	CHURCHILL CO SCHOOL DISTRICT	0	0	-24,902	-24,902
8603	CLARK CO SCHOOL DISTRICT	0	0	-5,462,686	-5,462,686
8604	DOUGLAS CO SCHOOL DISTRICT	0	0	-41,738	-41,738
8605	ELKO CO SCHOOL DISTRICT	0	0	-75,910	-75,910
8606	ESMERALDA CO SCHOOL DISTRICT	0	0	-10,000	-10,000
8608	HUMBOLDT CO SCHOOL DISTRICT	0	0	-81,161	-81,161
8609	LANDER CO SCHOOL DISTRICT	0	0	-10,000	-10,000
8610	LINCOLN CO SCHOOL DISTRICT	0	0	-10,000	-10,000
8611	LYON CO SCHOOL DISTRICT	0	0	-87,867	-87,867

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8612	MINERAL CO SCHOOL DISTRICT	0	0	-7,837	-7,837
8613	NYE CO SCHOOL DISTRICT	0	0	-128,702	-128,702
8614	PERSHING CO SCHOOL DISTRICT	0	0	-4,241	-4,241
8615	STOREY CO SCHOOL DISTRICT	0	0	-8,970	-8,970
8616	WASHOE CO SCHOOL DISTRICT	0	0	-609,123	-609,123
8617	WHITE PINE CO SCHOOL DISTRICT	0	0	-14,965	-14,965
	TOTAL FOR CATEGORY 51	0	0	3,710,728	3,700,464
64	21ST CENTURY LRNG-TECH ASST 84.287				
6100	PER DIEM OUT-OF-STATE	0	0	3,380	3,380
6130	PUBLIC TRANS OUT-OF-STATE	0	0	321	321
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	6	6
6150	COMM AIR TRANS OUT-OF-STATE	0	0	4,146	4,146
6200	PER DIEM IN-STATE	0	0	8,857	8,857
6210	FS DAILY RENTAL IN-STATE	0	0	549	549
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	181	181
6222	AUTO MISC - IN-STATE-B	0	0	103	103
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	155	155
6240	PERSONAL VEHICLE IN-STATE	0	0	155	155
6250	COMM AIR TRANS IN-STATE	0	0	3,160	3,160
7020	OPERATING SUPPLIES	0	0	1,799	1,799
7060	CONTRACTS	0	0	-23,824	-23,824
7065	CONTRACTS - E	0	0	-596	-596
7211	MSA PROGRAMMER CHARGES	0	0	-85,119	-85,119
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-318	-318
7300	DUES AND REGISTRATIONS	0	0	-659	-659
7430	PROFESSIONAL SERVICES	0	0	-17,438	-17,438
	TOTAL FOR CATEGORY 64	0	0	-105,142	-105,142
65	21ST CENTURY LRNG-ADMIN 84.287				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-82	-82
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	21	21
705B	B&G - PROP. & CONT. INSURANCE	0	0	83	83
7060	CONTRACTS	0	0	7,513	7,887
7065	CONTRACTS - E	0	0	-44,052	-44,052
7100	STATE OWNED BLDG RENT-B&G	0	0	82	82
7110	NON-STATE OWNED OFFICE RENT	0	0	813	1,298
7255	B & G LEASE ASSESSMENT	0	0	181	190
7289	EITS PHONE LINE AND VOICEMAIL	0	0	323	323
7300	DUES AND REGISTRATIONS	0	0	-2,020	-2,020
7370	PUBLICATIONS AND PERIODICALS	0	0	-3,000	-3,000
7394	COST ALLOCATION - A	0	0	22,751	23,810

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7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-555	-555
7650	REFUNDS	0	0	-3,045	-3,045
	TOTAL FOR CATEGORY 65	0	0	-20,987	-19,060
66	21ST CENTURY LRNG CNTRS 84.287				
8600	AID FOR EDUCATION AND TRAINING	0	0	10,447,076	10,431,503
8601	CARSON CITY SCHOOL DISTRICT	0	0	-148,688	-148,688
8602	CHURCHILL CO SCHOOL DISTRICT	0	0	-150,546	-150,546
8603	CLARK CO SCHOOL DISTRICT	0	0	-3,547,918	-3,547,918
8605	ELKO CO SCHOOL DISTRICT	0	0	-352,407	-352,407
8608	HUMBOLDT CO SCHOOL DISTRICT	0	0	-182,392	-182,392
8609	LANDER CO SCHOOL DISTRICT	0	0	-179,199	-179,199
8611	LYON CO SCHOOL DISTRICT	0	0	-976,325	-976,325
8612	MINERAL CO SCHOOL DISTRICT	0	0	-68,288	-68,288
8613	NYE CO SCHOOL DISTRICT	0	0	-136,061	-136,061
8616	WASHOE CO SCHOOL DISTRICT	0	0	-3,379,673	-3,379,673
8625	CHARTER-SIERRA CREST ACADEMY	0	0	-224,124	-224,124
8647	UNIVERSITY OF NEVADA RENO	0	0	-57,469	-57,469
8682	CHARTER-MATER	0	0	-2,434,669	-2,434,669
8688	CHARTER - DEMOCRACY PREP	0	0	-317,630	-317,630
8780	AID TO NON-PROFIT ORGS	0	0	-1,949,401	-1,949,401
8796	GRANTS - A	0	0	-1,864,642	-1,864,642
	TOTAL FOR CATEGORY 66	0	0	-5,522,356	-5,537,929
67	INDIAN EDUCATION ATS 84.299				
8600	AID FOR EDUCATION AND TRAINING	0	0	132,786	132,786
8608	HUMBOLDT CO SCHOOL DISTRICT	0	0	-41,136	-41,136
8784	AID TO NON-PROFIT ORGS-D	0	0	-91,650	-91,650
	TOTAL FOR CATEGORY 67	0	0	0	0
68	INDIAN EDUCATION ADMIN 84.299				
7211	MSA PROGRAMMER CHARGES	0	0	-29,861	-29,861
7301	MEMBERSHIP DUES	0	0	-150	-150
7394	COST ALLOCATION - A	0	0	-8,177	-12,997
7396	COST ALLOCATION - C	0	0	5,282	-16,284
	TOTAL FOR CATEGORY 68	0	0	-32,906	-59,292
70	COST ALLOCATION STAFFING SERVICES				
7396	COST ALLOCATION - C	0	0	-102,716	-123,327
	TOTAL FOR CATEGORY 70	0	0	-102,716	-123,327
82	DEPARTMENT COST ALLOCATION				

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7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	-1,907	-1,907
	TOTAL FOR CATEGORY 82	0	0	-1,907	-1,907
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-9,073,040	-9,009,645
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	15,003	17,469
3481	TITLE I PART A BASIC AID TO LEAS 84.010	0	0	24,379	28,387
3502	21ST CENTURY LRN CENTERS 84.287	0	0	9,377	10,918
3505	ENGLISH LANGUAGE ACQ 84.365	0	0	6,251	7,279
3546	EDUC FOR HOMELESS CHILDREN & YOUTH 84.196	0	0	2,500	2,911
3587	STUDENT SUP & ACADEMIC ENRICHMENT TTL IV-A 84.424	0	0	5,001	5,822
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	62,511	72,786
EXPENDITURE					
01	PERSONNEL				
5200	WORKERS COMPENSATION	0	0	4,953	5,302
5300	RETIREMENT	0	0	47,563	48,774
5430	LABOR RELATIONS ASSESSMENT	0	0	1,250	1,250
5500	GROUP INSURANCE	0	0	-7,176	1,032
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	17,120	18,888
5800	UNEMPLOYMENT COMPENSATION	0	0	-1,199	-2,460
	TOTAL FOR CATEGORY 01	0	0	62,511	72,786
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	62,511	72,786
E231	EFFICIENCY & INNOVATION				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	50,000	50,000
	TOTAL REVENUES FOR DECISION UNIT E231	0	0	50,000	50,000
EXPENDITURE					
04	OPERATING EXPENSES				
7060	CONTRACTS	0	0	50,000	50,000
	TOTAL FOR CATEGORY 04	0	0	50,000	50,000
	TOTAL EXPENDITURES FOR DECISION UNIT E231	0	0	50,000	50,000
E232	EFFICIENCY & INNOVATION				
	[See Attachment]				
REVENUE					
00	REVENUE				

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2501	APPROPRIATION CONTROL	0	0	43,726	43,726
	TOTAL REVENUES FOR DECISION UNIT E232	0	0	43,726	43,726
EXPENDITURE					
04	OPERATING EXPENSES				
7060	CONTRACTS	0	0	43,726	43,726
	TOTAL FOR CATEGORY 04	0	0	43,726	43,726
	TOTAL EXPENDITURES FOR DECISION UNIT E232	0	0	43,726	43,726
E233	EFFICIENCY & INNOVATION				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	99,787	124,077
	TOTAL REVENUES FOR DECISION UNIT E233	0	0	99,787	124,077
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	68,579	92,264
5200	WORKERS COMPENSATION	0	0	1,420	950
5300	RETIREMENT	0	0	12,001	16,146
5400	PERSONNEL ASSESSMENT	0	0	237	237
5500	GROUP INSURANCE	0	0	6,571	9,103
5700	PAYROLL ASSESSMENT	0	0	47	47
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,133	2,934
5800	UNEMPLOYMENT COMPENSATION	0	0	30	0
5840	MEDICARE	0	0	994	1,338
	TOTAL FOR CATEGORY 01	0	0	92,012	123,019
04	OPERATING EXPENSES				
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
	TOTAL FOR CATEGORY 04	0	0	289	345
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	4,608	0
	TOTAL FOR CATEGORY 05	0	0	4,608	0
26	INFORMATION SERVICES				
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

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8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,236	0
	TOTAL FOR CATEGORY 26	0	0	2,878	713
	TOTAL EXPENDITURES FOR DECISION UNIT E233	0	0	99,787	124,077
E237	EFFICIENCY & INNOVATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	500,000	500,000
	TOTAL REVENUES FOR DECISION UNIT E237	0	0	500,000	500,000
EXPENDITURE					
04	OPERATING EXPENSES				
7060	CONTRACTS	0	0	500,000	500,000
	TOTAL FOR CATEGORY 04	0	0	500,000	500,000
	TOTAL EXPENDITURES FOR DECISION UNIT E237	0	0	500,000	500,000
E902	TRANSFERS				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-121,145	-122,336
3544	INDIAN ED 84.299	0	0	-165,737	-139,351
	TOTAL REVENUES FOR DECISION UNIT E902	0	0	-286,882	-261,687
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	-79,701	-80,316
5200	WORKERS COMPENSATION	0	0	-954	-950
5300	RETIREMENT	0	0	-26,700	-26,906
5400	PERSONNEL ASSESSMENT	0	0	-237	-237
5500	GROUP INSURANCE	0	0	-8,761	-9,103
5700	PAYROLL ASSESSMENT	0	0	-47	-47
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-2,479	-2,554
5800	UNEMPLOYMENT COMPENSATION	0	0	-52	0
5840	MEDICARE	0	0	-1,156	-1,165
	TOTAL FOR CATEGORY 01	0	0	-120,087	-121,278
04	OPERATING EXPENSES				
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

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-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
67	INDIAN EDUCATION ATS 84.299				
8600	AID FOR EDUCATION AND TRAINING	0	0	-132,786	-132,786
	TOTAL FOR CATEGORY 67	0	0	-132,786	-132,786
68	INDIAN EDUCATION ADMIN 84.299				
6150	COMM AIR TRANS OUT-OF-STATE	0	0	-938	-938
6210	FS DAILY RENTAL IN-STATE	0	0	-125	-125
6250	COMM AIR TRANS IN-STATE	0	0	-374	-374
7394	COST ALLOCATION - A	0	0	-5,964	-1,144
7396	COST ALLOCATION - C	0	0	-25,550	-3,984
	TOTAL FOR CATEGORY 68	0	0	-32,951	-6,565
	TOTAL EXPENDITURES FOR DECISION UNIT E902	0	0	-286,882	-261,687
	TOTAL REVENUES FOR BUDGET ACCOUNT 2712	191,007,733	269,189,990	183,026,759	183,217,418
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2712	191,007,733	269,189,990	183,026,759	183,217,418

Section B1: Summary by GL

Budget Account: 2712 NDE - STUDENT AND SCHOOL SUPPORT

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
REVENUE					
2501	APPROPRIATION CONTROL	775,492	1,103,393	1,441,882	1,740,430
2510	REVERSIONS	-103,064	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	21,912	21,912	0	0
2512	BALANCE FORWARD TO NEW YEAR	-21,912	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	356,760	162,940	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-162,939	0	0	0
3470	RURAL & LOW INCOME SCHOOLS 84.358	143,619	183,126	173,630	173,630
3481	TITLE I PART A BASIC AID TO LEAS 84.010	154,792,585	200,600,742	145,453,878	145,464,402
3482	MIGRANT EDUCATION 84.011	86,994	126,211	87,446	87,511
3483	NEGLECTED & DELINQ CHILD GRANT 84.013	841,885	2,023,113	1,037,229	1,037,229
3484	MIGRANT EDUC. PROGRAM CONSORTIUM INCENTIVE 84.144	69,032	306,055	136,203	136,203
3485	SCHOOL IMPROVEMENT (1003G) 84.377	1,552,649	2,775,229	1,724,896	1,725,129
3502	21ST CENTURY LRN CENTERS 84.287	16,820,707	22,302,338	11,281,943	11,282,892
3505	ENGLISH LANGUAGE ACQ 84.365	6,896,433	12,708,096	8,173,892	8,052,944
3544	INDIAN ED 84.299	198,642	468,378	0	0
3546	EDUC FOR HOMELESS CHILDREN & YOUTH 84.196	812,536	1,547,333	1,024,606	1,024,606
3587	STUDENT SUP & ACADEMIC ENRICHMENT TTL IV-A 84.424	7,589,589	23,063,856	11,396,325	11,391,154
3588	EXPANDING OPPORTUNITY 84.424D	82,564	1,275,129	654,829	661,288
4203	PRIOR YEAR REFUNDS	927	0	0	0
4218	REBATE	167	0	0	0
4611	TRANSFER IN FED ARPA	0	23,233	0	0
4663	TRANS FROM DETR/GOWINN	223,608	440,000	440,000	440,000
4669	TRANS FROM OTHER B/A SAME FUND	29,547	58,906	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 2712		191,007,733	269,189,990	183,026,759	183,217,418
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	1,422,212	1,890,746	1,829,661	1,900,492
5200	WORKERS COMPENSATION	15,319	17,673	23,153	22,967
5300	RETIREMENT	296,398	380,850	405,697	420,338
5400	PERSONNEL ASSESSMENT	6,579	6,253	5,690	5,690
5420	COLLECTIVE BARGAINING ASSESSMENT	96	108	126	126
5430	LABOR RELATIONS ASSESSMENT	1,073	939	1,250	1,250
5500	GROUP INSURANCE	141,175	217,440	208,074	218,472
5700	PAYROLL ASSESSMENT	2,179	2,041	1,129	1,129
5750	RETIRED EMPLOYEES GROUP INSURANCE	30,865	40,708	56,903	60,436
5800	UNEMPLOYMENT COMPENSATION	2,141	2,522	1,173	0
5810	OVERTIME PAY	31,414	58,906	0	0
5840	MEDICARE	20,955	27,085	26,531	27,563

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5880	SHIFT DIFFERENTIAL PAY	12	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	23,924	0	0	0
	TOTAL FOR CATEGORY 01	1,994,342	2,645,271	2,559,387	2,658,463
02	OUT-OF-STATE TRAVEL				
6000	TRAVEL	0	0	4,797	4,797
6001	OTHER TRAVEL EXPENSES-A	0	20	0	0
6100	PER DIEM OUT-OF-STATE	1,286	1,976	1,286	1,286
6130	PUBLIC TRANS OUT-OF-STATE	71	232	71	71
6140	PERSONAL VEHICLE OUT-OF-STATE	0	67	0	0
6150	COMM AIR TRANS OUT-OF-STATE	597	4,539	597	597
6240	PERSONAL VEHICLE IN-STATE	83	0	83	83
	TOTAL FOR CATEGORY 02	2,037	6,834	6,834	6,834
03	IN-STATE TRAVEL				
6000	TRAVEL	0	0	4,997	4,997
6200	PER DIEM IN-STATE	401	832	401	401
6210	FS DAILY RENTAL IN-STATE	189	918	189	189
6215	NON-FS VEHICLE RENTAL IN-STATE	0	81	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	102	0	0
6240	PERSONAL VEHICLE IN-STATE	170	853	170	170
6250	COMM AIR TRANS IN-STATE	1,246	4,217	1,246	1,246
	TOTAL FOR CATEGORY 03	2,006	7,003	7,003	7,003
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	106	1,401	1,401	1,401
7043	PRINTING AND COPYING - B	2,529	2,786	2,529	2,529
7045	STATE PRINTING CHARGES	30	48	30	30
7050	EMPLOYEE BOND INSURANCE	69	69	91	91
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	122	0	0	0
7054	AG TORT CLAIM ASSESSMENT	2,050	2,047	2,794	2,794
705A	NON B&G - PROP. & CONT. INSURANCE	0	23	574	573
705B	B&G - PROP. & CONT. INSURANCE	0	95	193	193
7060	CONTRACTS	22,180	21,388	625,476	626,101
7100	STATE OWNED BLDG RENT-B&G	5,669	5,784	5,548	5,548
7110	NON-STATE OWNED OFFICE RENT	29,112	29,133	30,076	30,658
7250	B & G EXTRA SERVICES	0	262	0	0
7255	B & G LEASE ASSESSMENT	237	194	357	369
7285	POSTAGE - STATE MAILROOM	39	246	39	39
7289	EITS PHONE LINE AND VOICEMAIL	1,381	427	1,043	1,099
7290	PHONE, FAX, COMMUNICATION LINE	6,004	1,975	6,004	6,004
7291	CELL PHONE/PAGER CHARGES	879	634	879	879

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7296	EITS LONG DISTANCE CHARGES	71	1,537	1,573	1,573
7300	DUES AND REGISTRATIONS	1,320	5,185	0	0
7301	MEMBERSHIP DUES	299	0	299	299
7370	PUBLICATIONS AND PERIODICALS	396	0	0	0
TOTAL FOR CATEGORY 04		72,493	73,234	678,906	680,180
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	4,608	0
TOTAL FOR CATEGORY 05		0	0	4,608	0
08	MIGRANT EDUCATION 84011				
6000	TRAVEL	0	0	4,944	4,944
6100	PER DIEM OUT-OF-STATE	0	2,294	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	69	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	284	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	845	0	0
6200	PER DIEM IN-STATE	0	524	0	0
6210	FS DAILY RENTAL IN-STATE	0	81	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	12	0	0
6240	PERSONAL VEHICLE IN-STATE	0	213	0	0
6250	COMM AIR TRANS IN-STATE	0	622	0	0
7000	OPERATING	0	31,332	0	0
7020	OPERATING SUPPLIES	0	172	0	0
7043	PRINTING AND COPYING - B	87	93	87	87
7045	STATE PRINTING CHARGES	0	15	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	24	24
7060	CONTRACTS	7,325	6,850	7,268	7,486
7110	NON-STATE OWNED OFFICE RENT	1,213	0	1,265	1,289
7255	B & G LEASE ASSESSMENT	0	0	15	16
7285	POSTAGE - STATE MAILROOM	369	0	369	369
7289	EITS PHONE LINE AND VOICEMAIL	39	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	222	81	222	222
7296	EITS LONG DISTANCE CHARGES	4	41	4	4
7300	DUES AND REGISTRATIONS	659	1,215	1,089	1,089
7301	MEMBERSHIP DUES	0	100	0	0
7394	COST ALLOCATION - A	1,048	1,689	1,040	1,056
7547	EITS BUSINESS PRODUCTIVITY SUITE	160	0	0	0
8600	AID FOR EDUCATION AND TRAINING	0	80,463	71,119	70,925
8602	CHURCHILL CO SCHOOL DISTRICT	5,284	0	0	0
8603	CLARK CO SCHOOL DISTRICT	49	0	0	0
8605	ELKO CO SCHOOL DISTRICT	5,489	0	0	0
8606	ESMERALDA CO SCHOOL DISTRICT	7,500	0	0	0

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8608	HUMBOLDT CO SCHOOL DISTRICT	20,723	0	0	0
8611	LYON CO SCHOOL DISTRICT	2,584	0	0	0
8613	NYE CO SCHOOL DISTRICT	29,238	0	0	0
8614	PERSHING CO SCHOOL DISTRICT	5,000	0	0	0
	TOTAL FOR CATEGORY 08	86,993	126,995	87,446	87,511
09	EXTERNAL EVALUATIONS				
7000	OPERATING	0	100,000	0	100,000
7060	CONTRACTS	0	165,000	0	165,000
	TOTAL FOR CATEGORY 09	0	265,000	0	265,000
10	NEGLECTED OR DELINQUENT - ADMIN 84.013				
6000	TRAVEL	0	0	4,435	4,435
6100	PER DIEM OUT-OF-STATE	0	1,621	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	137	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	975	0	0
6200	PER DIEM IN-STATE	0	501	0	0
6210	FS DAILY RENTAL IN-STATE	0	102	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	60	0	0
6240	PERSONAL VEHICLE IN-STATE	0	67	0	0
6250	COMM AIR TRANS IN-STATE	0	972	0	0
7000	OPERATING	0	2,243	0	0
7020	OPERATING SUPPLIES	915	0	915	915
7060	CONTRACTS	0	0	7,500	7,500
7073	SOFTWARE LICENSE/MNT CONTRACTS	3,107	0	0	0
7300	DUES AND REGISTRATIONS	659	760	1,449	1,449
7394	COST ALLOCATION - A	45	649	24,284	24,284
	TOTAL FOR CATEGORY 10	4,726	8,087	38,583	38,583
11	NEGLECT/DELINQUENT AID 84.013				
7073	SOFTWARE LICENSE/MNT CONTRACTS	-3,000	0	0	0
7370	PUBLICATIONS AND PERIODICALS	3,000	0	0	0
8600	AID FOR EDUCATION AND TRAINING	0	1,410,965	60,171	60,171
9042	TRANS TO DHR - CHILDREN & DISABI	595,655	229,795	595,655	595,655
9116	TRANS TO CORRECTIONS	241,504	374,266	342,820	342,820
	TOTAL FOR CATEGORY 11	837,159	2,015,026	998,646	998,646
12	INDIRECT COST				
7394	COST ALLOCATION - A	196,189	330,850	1,025,844	1,050,585
	TOTAL FOR CATEGORY 12	196,189	330,850	1,025,844	1,050,585
15	TITLE 1 BASIC ATS 84.010				

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8600	AID FOR EDUCATION AND TRAINING	0	180,305,037	124,005,721	123,975,275
8601	CARSON CITY SCHOOL DISTRICT	1,387,157	0	0	0
8602	CHURCHILL CO SCHOOL DISTRICT	615,544	0	0	0
8603	CLARK CO SCHOOL DISTRICT	114,494,580	0	0	0
8604	DOUGLAS CO SCHOOL DISTRICT	606,151	0	0	0
8605	ELKO CO SCHOOL DISTRICT	1,202,980	0	0	0
8606	ESMERALDA CO SCHOOL DISTRICT	17,195	0	0	0
8608	HUMBOLDT CO SCHOOL DISTRICT	524,013	0	0	0
8609	LANDER CO SCHOOL DISTRICT	161,082	0	0	0
8610	LINCOLN CO SCHOOL DISTRICT	124,096	0	0	0
8611	LYON CO SCHOOL DISTRICT	1,820,586	0	0	0
8612	MINERAL CO SCHOOL DISTRICT	119,417	0	0	0
8613	NYE CO SCHOOL DISTRICT	1,697,762	0	0	0
8614	PERSHING CO SCHOOL DISTRICT	145,913	0	0	0
8615	STOREY CO SCHOOL DISTRICT	52,507	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	11,124,684	0	0	0
8617	WHITE PINE CO SCHOOL DISTRICT	218,490	0	0	0
9028	TRANS TO CHARTER SCHOOL AUTHORITY	8,178,958	0	8,178,958	8,178,958
	TOTAL FOR CATEGORY 15	142,491,115	180,305,037	132,184,679	132,154,233
16	MIGRANT CONSORTIUM-ADMIN 84.144				
6000	TRAVEL	0	0	1,719	1,719
6150	COMM AIR TRANS OUT-OF-STATE	0	354	0	0
6200	PER DIEM IN-STATE	842	1,075	842	842
6210	FS DAILY RENTAL IN-STATE	0	155	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	83	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	39	0	39	39
6240	PERSONAL VEHICLE IN-STATE	29	311	29	29
6250	COMM AIR TRANS IN-STATE	148	799	148	148
7000	OPERATING	0	222,003	0	0
7060	CONTRACTS	50,000	79,000	44,500	44,500
7370	PUBLICATIONS AND PERIODICALS	2,000	0	0	0
7394	COST ALLOCATION - A	6,184	6,672	2,977	2,977
7750	NON EMPLOYEE IN-STATE TRAVEL	0	2,597	0	0
8600	AID FOR EDUCATION AND TRAINING	0	3,575	85,949	85,949
8608	HUMBOLDT CO SCHOOL DISTRICT	60	0	0	0
8613	NYE CO SCHOOL DISTRICT	9,730	0	0	0
	TOTAL FOR CATEGORY 16	69,032	316,624	136,203	136,203
17	COMMISSION ON MENTORING				
7000	OPERATING	0	25,987	21,874	21,874
7070	CONTRACTS - J	1,509	2,703	2,703	2,703

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7430	PROFESSIONAL SERVICES	1,067	0	0	0
8780	AID TO NON-PROFIT ORGS	4,113	0	4,113	4,113
	TOTAL FOR CATEGORY 17	6,689	28,690	28,690	28,690
19	SCHOOL IMPRVMT GRANT-ADMIN 84.377				
7000	OPERATING	0	87,613	87,882	87,882
7020	OPERATING SUPPLIES	0	197	0	0
7043	PRINTING AND COPYING - B	0	227	0	0
7045	STATE PRINTING CHARGES	0	20	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	5	0	0
7060	CONTRACTS	0	6,850	7,268	7,486
7120	ADVERTISING & PUBLIC RELATIONS	0	106	0	0
7255	B & G LEASE ASSESSMENT	0	43	0	0
7285	POSTAGE - STATE MAILROOM	0	1	0	0
7289	EITS PHONE LINE AND VOICEMAIL	8	99	255	255
7290	PHONE, FAX, COMMUNICATION LINE	124	211	124	124
7296	EITS LONG DISTANCE CHARGES	1	1	1	1
7394	COST ALLOCATION - A	3,713	19,346	109,825	109,840
7396	COST ALLOCATION - C	0	20,596	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	3	424	322	322
	TOTAL FOR CATEGORY 19	3,849	135,739	205,677	205,910
20	SCHOOL IMPRVMT GRANT-ATS 84.377				
8600	AID FOR EDUCATION AND TRAINING	0	2,601,159	1,519,219	1,519,219
8601	CARSON CITY SCHOOL DISTRICT	18,914	0	0	0
8603	CLARK CO SCHOOL DISTRICT	1,249,189	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	251,116	0	0	0
	TOTAL FOR CATEGORY 20	1,519,219	2,601,159	1,519,219	1,519,219
22	FED HOMELESS CHILDREN ADMIN 84.196				
6000	TRAVEL	0	0	1,063	1,063
6100	PER DIEM OUT-OF-STATE	3,028	3,662	3,028	3,028
6130	PUBLIC TRANS OUT-OF-STATE	222	223	222	222
6140	PERSONAL VEHICLE OUT-OF-STATE	28	34	28	28
6150	COMM AIR TRANS OUT-OF-STATE	583	0	583	583
6200	PER DIEM IN-STATE	682	123	682	682
6215	NON-FS VEHICLE RENTAL IN-STATE	0	63	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	14	23	14	14
6240	PERSONAL VEHICLE IN-STATE	0	6	0	0
6250	COMM AIR TRANS IN-STATE	0	1,486	0	0
7000	OPERATING	0	172,890	0	0
7043	PRINTING AND COPYING - B	193	206	193	193

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7051	AGENCY OWNED - PROP. & CONT. INSURANCE	5	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	4	0	0
7060	CONTRACTS	7,368	7,079	7,497	7,715
7065	CONTRACTS - E	7,246	0	7,246	7,246
7255	B & G LEASE ASSESSMENT	39	39	0	0
7285	POSTAGE - STATE MAILROOM	498	0	498	498
7289	EITS PHONE LINE AND VOICEMAIL	184	88	225	225
7290	PHONE, FAX, COMMUNICATION LINE	924	184	924	924
7291	CELL PHONE/PAGER CHARGES	0	3	0	0
7300	DUES AND REGISTRATIONS	4,074	700	2,019	2,019
7394	COST ALLOCATION - A	6,742	18,242	10,508	10,685
7396	COST ALLOCATION - C	8,078	10,298	10,219	11,952
7547	EITS BUSINESS PRODUCTIVITY SUITE	188	376	285	285
7750	NON EMPLOYEE IN-STATE TRAVEL	0	1,125	0	0
	TOTAL FOR CATEGORY 22	40,096	216,854	45,234	47,362
23	FED HOMELESS CHILDREN ATS 84.196				
8600	AID FOR EDUCATION AND TRAINING	0	1,232,880	859,572	853,857
8601	CARSON CITY SCHOOL DISTRICT	99,947	0	0	0
8602	CHURCHILL CO SCHOOL DISTRICT	62,033	0	0	0
8603	CLARK CO SCHOOL DISTRICT	160,300	0	0	0
8604	DOUGLAS CO SCHOOL DISTRICT	28,328	0	0	0
8611	LYON CO SCHOOL DISTRICT	62,057	0	0	0
8613	NYE CO SCHOOL DISTRICT	98,004	0	0	0
8614	PERSHING CO SCHOOL DISTRICT	1,465	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	127,335	0	0	0
8625	CHARTER-SIERRA CREST ACADEMY	5,731	0	0	0
	TOTAL FOR CATEGORY 23	645,200	1,232,880	859,572	853,857
24	SCHOOL PRIVATE GRANT				
7000	OPERATING	0	21,912	0	0
	TOTAL FOR CATEGORY 24	0	21,912	0	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	4,349	1,833	1,320	1,391
7554	EITS INFRASTRUCTURE ASSESSMENT	7,583	7,552	7,398	7,398
7556	EITS SECURITY ASSESSMENT	2,290	2,260	2,892	2,892
8371	COMPUTER HARDWARE <\$5,000 - A	0	11,850	2,236	0
	TOTAL FOR CATEGORY 26	14,222	23,495	13,846	11,681
28	ENGLISH MASTERY COUNCIL				
7000	OPERATING	0	5,696	5,712	5,712

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7070	CONTRACTS - J	0	2,653	2,653	2,653
7430	PROFESSIONAL SERVICES	1,504	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	16	0	0
	TOTAL FOR CATEGORY 28	1,504	8,365	8,365	8,365
31	ENGLISH LANGUAGE ACQ - ADMIN 84.365				
6100	PER DIEM OUT-OF-STATE	118	0	118	118
6140	PERSONAL VEHICLE OUT-OF-STATE	44	0	44	44
6200	PER DIEM IN-STATE	2,240	0	2,240	2,240
6210	FS DAILY RENTAL IN-STATE	125	0	125	125
6240	PERSONAL VEHICLE IN-STATE	718	0	718	718
6250	COMM AIR TRANS IN-STATE	523	0	523	523
7000	OPERATING	0	126,186	0	0
7020	OPERATING SUPPLIES	915	641	915	915
7043	PRINTING AND COPYING - B	453	485	453	453
7045	STATE PRINTING CHARGES	0	16	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	39	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	8	191	191
705B	B&G - PROP. & CONT. INSURANCE	0	32	65	65
7060	CONTRACTS	11,330	10,012	18,115	18,429
7100	STATE OWNED BLDG RENT-B&G	1,887	1,925	1,847	1,847
7110	NON-STATE OWNED OFFICE RENT	9,704	9,386	10,025	10,219
7113	NON-STATE OWNED MEETING ROOM RENT	0	2,341	0	0
7255	B & G LEASE ASSESSMENT	62	62	119	123
7285	POSTAGE - STATE MAILROOM	58	164	58	58
7289	EITS PHONE LINE AND VOICEMAIL	233	165	425	425
7290	PHONE, FAX, COMMUNICATION LINE	1,517	667	1,517	1,517
7291	CELL PHONE/PAGER CHARGES	97	60	97	97
7296	EITS LONG DISTANCE CHARGES	10	207	10	10
7300	DUES AND REGISTRATIONS	1,318	13,260	1,370	1,370
7370	PUBLICATIONS AND PERIODICALS	2,000	0	0	0
7394	COST ALLOCATION - A	18,489	44,107	23,220	21,687
7396	COST ALLOCATION - C	32,262	39,964	40,878	11,952
7547	EITS BUSINESS PRODUCTIVITY SUITE	836	710	538	538
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	218	0	0
	TOTAL FOR CATEGORY 31	84,978	250,616	103,611	73,664
32	ENGLISH LANGUAGE ACQ - ATS 84.365				
8600	AID FOR EDUCATION AND TRAINING	0	12,184,848	7,320,976	7,223,769
8601	CARSON CITY SCHOOL DISTRICT	101,885	0	0	0
8602	CHURCHILL CO SCHOOL DISTRICT	32,057	1	0	0
8603	CLARK CO SCHOOL DISTRICT	4,721,291	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
8604	DOUGLAS CO SCHOOL DISTRICT	25,509	0	0	0
8605	ELKO CO SCHOOL DISTRICT	82,223	0	0	0
8608	HUMBOLDT CO SCHOOL DISTRICT	3,339	0	0	0
8609	LANDER CO SCHOOL DISTRICT	1,424	0	0	0
8611	LYON CO SCHOOL DISTRICT	38,095	0	0	0
8613	NYE CO SCHOOL DISTRICT	57,785	0	0	0
8614	PERSHING CO SCHOOL DISTRICT	15,532	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	1,022,739	0	0	0
9028	TRANS TO CHARTER SCHOOL AUTHORITY	481,461	0	481,461	481,461
	TOTAL FOR CATEGORY 32	6,583,340	12,184,849	7,802,437	7,705,230
36	PROGRAM IMPRVMNT-ADMIN 84.010				
6100	PER DIEM OUT-OF-STATE	2,584	2,754	2,584	2,584
6130	PUBLIC TRANS OUT-OF-STATE	483	381	483	483
6140	PERSONAL VEHICLE OUT-OF-STATE	34	164	34	34
6150	COMM AIR TRANS OUT-OF-STATE	986	3,485	986	986
6200	PER DIEM IN-STATE	3,200	1,089	3,200	3,200
6210	FS DAILY RENTAL IN-STATE	506	88	506	506
6222	AUTO MISC - IN-STATE-B	85	0	85	85
6230	PUBLIC TRANSPORTATION IN-STATE	548	20	548	548
6240	PERSONAL VEHICLE IN-STATE	795	214	795	795
6250	COMM AIR TRANS IN-STATE	4,163	1,510	4,163	4,163
7000	OPERATING	0	861,636	0	0
7020	OPERATING SUPPLIES	915	288	915	915
7045	STATE PRINTING CHARGES	36	20	36	36
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	42	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	42	86	86
7060	CONTRACTS	24,876	9,536	21,951	22,233
7065	CONTRACTS - E	164,553	173,600	163,405	163,405
7100	STATE OWNED BLDG RENT-B&G	2,523	2,574	2,469	2,469
7289	EITS PHONE LINE AND VOICEMAIL	254	730	1,879	1,879
7296	EITS LONG DISTANCE CHARGES	5	53	5	5
7300	DUES AND REGISTRATIONS	12,335	0	9,695	9,695
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	153	0	0	0
7370	PUBLICATIONS AND PERIODICALS	14,685	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,315	3,133	2,376	2,376
7750	NON EMPLOYEE IN-STATE TRAVEL	0	395	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	2,887	0	0
	TOTAL FOR CATEGORY 36	235,076	1,064,599	216,201	216,483
37	PROGRAM IMPRVMNT-ATS 84.010				
8600	AID FOR EDUCATION AND TRAINING	0	17,917,410	10,154,588	10,154,588

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
8601	CARSON CITY SCHOOL DISTRICT	162,845	0	0	0
8602	CHURCHILL CO SCHOOL DISTRICT	270,778	0	0	0
8603	CLARK CO SCHOOL DISTRICT	5,082,303	0	0	0
8605	ELKO CO SCHOOL DISTRICT	93,482	0	0	0
8608	HUMBOLDT CO SCHOOL DISTRICT	668,183	0	0	0
8609	LANDER CO SCHOOL DISTRICT	79,873	0	0	0
8611	LYON CO SCHOOL DISTRICT	193,678	0	0	0
8614	PERSHING CO SCHOOL DISTRICT	20,455	0	0	0
8615	STOREY CO SCHOOL DISTRICT	88,618	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	2,416,577	0	0	0
8617	WHITE PINE CO SCHOOL DISTRICT	1,077,796	0	0	0
9028	TRANS TO CHARTER SCHOOL AUTHORITY	839,337	0	839,337	839,337
	TOTAL FOR CATEGORY 37	10,993,925	17,917,410	10,993,925	10,993,925
40	RURAL & LOW INCOME ATS 84.358				
6100	PER DIEM OUT-OF-STATE	1,439	0	1,439	1,439
6130	PUBLIC TRANS OUT-OF-STATE	43	0	43	43
6150	COMM AIR TRANS OUT-OF-STATE	842	0	842	842
6200	PER DIEM IN-STATE	273	0	273	273
6230	PUBLIC TRANSPORTATION IN-STATE	45	0	45	45
6240	PERSONAL VEHICLE IN-STATE	85	0	85	85
6250	COMM AIR TRANS IN-STATE	532	0	532	532
7000	OPERATING	0	65,643	0	0
7060	CONTRACTS	7	183	183	183
7300	DUES AND REGISTRATIONS	1,979	0	699	699
7394	COST ALLOCATION - A	209	23	282	282
8600	AID FOR EDUCATION AND TRAINING	0	117,277	169,207	169,207
8613	NYE CO SCHOOL DISTRICT	138,166	0	0	0
	TOTAL FOR CATEGORY 40	143,620	183,126	173,630	173,630
46	EXPANDING OPPORTUNITY 84.424D				
6200	PER DIEM IN-STATE	1,183	0	1,183	1,183
6210	FS DAILY RENTAL IN-STATE	453	0	453	453
6230	PUBLIC TRANSPORTATION IN-STATE	81	0	81	81
6240	PERSONAL VEHICLE IN-STATE	69	0	69	69
7000	OPERATING	0	1,228,231	425,290	431,338
7060	CONTRACTS	0	0	124,900	124,900
7065	CONTRACTS - E	25,291	0	0	0
7211	MSA PROGRAMMER CHARGES	35,000	0	67,520	67,520
7300	DUES AND REGISTRATIONS	659	0	0	0
7394	COST ALLOCATION - A	19,608	46,898	35,333	35,744
7547	EITS BUSINESS PRODUCTIVITY SUITE	219	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 46	82,563	1,275,129	654,829	661,288
47	EXPAND OPP - GOWINN				
7060	CONTRACTS	440,000	440,000	440,000	440,000
	TOTAL FOR CATEGORY 47	440,000	440,000	440,000	440,000
50	TITLE IV-A ADMIN 84.424				
6000	TRAVEL	0	0	13,872	13,872
6001	OTHER TRAVEL EXPENSES-A	0	8	0	0
6100	PER DIEM OUT-OF-STATE	2,103	1,272	2,103	2,103
6130	PUBLIC TRANS OUT-OF-STATE	179	44	179	179
6140	PERSONAL VEHICLE OUT-OF-STATE	159	66	159	159
6150	COMM AIR TRANS OUT-OF-STATE	1,486	2,007	1,486	1,486
6200	PER DIEM IN-STATE	238	6,816	238	238
6210	FS DAILY RENTAL IN-STATE	503	628	503	503
6215	NON-FS VEHICLE RENTAL IN-STATE	0	509	0	0
6222	AUTO MISC - IN-STATE-B	81	50	81	81
6230	PUBLIC TRANSPORTATION IN-STATE	0	93	0	0
6240	PERSONAL VEHICLE IN-STATE	128	479	128	128
6250	COMM AIR TRANS IN-STATE	538	7,315	538	538
7000	OPERATING	0	783,332	0	0
7020	OPERATING SUPPLIES	915	1,282	915	915
7043	PRINTING AND COPYING - B	174	186	174	174
7045	STATE PRINTING CHARGES	0	45	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	38	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	12	12
705B	B&G - PROP. & CONT. INSURANCE	0	38	78	78
7060	CONTRACTS	24,818	12,734	34,240	34,614
7065	CONTRACTS - E	69,787	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	900	0	3,299	3,299
7100	STATE OWNED BLDG RENT-B&G	2,276	2,322	2,228	2,228
7110	NON-STATE OWNED OFFICE RENT	607	596	632	645
7250	B & G EXTRA SERVICES	0	650	0	0
7255	B & G LEASE ASSESSMENT	4	4	8	8
7289	EITS PHONE LINE AND VOICEMAIL	87	96	248	248
7291	CELL PHONE/PAGER CHARGES	97	5	97	97
7296	EITS LONG DISTANCE CHARGES	0	49	0	0
7300	DUES AND REGISTRATIONS	8,004	0	699	699
7301	MEMBERSHIP DUES	2,399	0	0	0
7320	INSTRUCTIONAL SUPPLIES	11,829	0	11,829	11,829
7370	PUBLICATIONS AND PERIODICALS	5,000	0	0	0
7394	COST ALLOCATION - A	31,359	46,776	74,373	71,477

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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	1,133	413	313	313
7750	NON EMPLOYEE IN-STATE TRAVEL	1,297	3,296	1,297	1,297
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	1,357	0	1,357	1,357
8600	AID FOR EDUCATION AND TRAINING	0	0	63,503	63,503
8623	CHARTER-NEVADA LEADERSHIP	2,000	0	0	0
8682	CHARTER-MATER	61,503	0	0	0
TOTAL FOR CATEGORY 50		230,999	871,111	214,589	212,080
51	TITLE IV-A WELL-RND ATS 84.424				
8600	AID FOR EDUCATION AND TRAINING	0	21,985,447	10,388,063	10,377,799
8601	CARSON CITY SCHOOL DISTRICT	99,233	0	0	0
8602	CHURCHILL CO SCHOOL DISTRICT	24,902	0	0	0
8603	CLARK CO SCHOOL DISTRICT	5,462,686	0	0	0
8604	DOUGLAS CO SCHOOL DISTRICT	41,738	0	0	0
8605	ELKO CO SCHOOL DISTRICT	75,910	0	0	0
8606	ESMERALDA CO SCHOOL DISTRICT	10,000	0	0	0
8608	HUMBOLDT CO SCHOOL DISTRICT	81,161	0	0	0
8609	LANDER CO SCHOOL DISTRICT	10,000	0	0	0
8610	LINCOLN CO SCHOOL DISTRICT	10,000	0	0	0
8611	LYON CO SCHOOL DISTRICT	87,867	0	0	0
8612	MINERAL CO SCHOOL DISTRICT	7,837	0	0	0
8613	NYE CO SCHOOL DISTRICT	128,702	0	0	0
8614	PERSHING CO SCHOOL DISTRICT	4,241	0	0	0
8615	STOREY CO SCHOOL DISTRICT	8,970	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	609,123	0	0	0
8617	WHITE PINE CO SCHOOL DISTRICT	14,965	0	0	0
9028	TRANS TO CHARTER SCHOOL AUTHORITY	597,357	0	597,357	597,357
TOTAL FOR CATEGORY 51		7,274,692	21,985,447	10,985,420	10,975,156
64	21ST CENTURY LRNG-TECH ASST 84.287				
6100	PER DIEM OUT-OF-STATE	0	3,380	3,380	3,380
6130	PUBLIC TRANS OUT-OF-STATE	0	321	321	321
6140	PERSONAL VEHICLE OUT-OF-STATE	0	6	6	6
6150	COMM AIR TRANS OUT-OF-STATE	0	4,146	4,146	4,146
6200	PER DIEM IN-STATE	0	8,857	8,857	8,857
6210	FS DAILY RENTAL IN-STATE	0	549	549	549
6215	NON-FS VEHICLE RENTAL IN-STATE	0	181	181	181
6222	AUTO MISC - IN-STATE-B	0	103	103	103
6230	PUBLIC TRANSPORTATION IN-STATE	0	155	155	155
6240	PERSONAL VEHICLE IN-STATE	0	155	155	155
6250	COMM AIR TRANS IN-STATE	0	3,160	3,160	3,160
7000	OPERATING	0	878,069	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	0	1,799	1,799	1,799
7045	STATE PRINTING CHARGES	0	4,166	0	0
7060	CONTRACTS	48,974	63,326	25,150	25,150
7065	CONTRACTS - E	596	0	0	0
7211	MSA PROGRAMMER CHARGES	85,119	85,196	0	0
7250	B & G EXTRA SERVICES	0	262	0	0
7289	EITS PHONE LINE AND VOICEMAIL	318	0	0	0
7291	CELL PHONE/PAGER CHARGES	97	0	97	97
7296	EITS LONG DISTANCE CHARGES	1	599	1	1
7300	DUES AND REGISTRATIONS	659	1,010	0	0
7430	PROFESSIONAL SERVICES	17,438	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	0	42	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	440	0	0
TOTAL FOR CATEGORY 64		153,202	1,055,922	48,060	48,060
65	21ST CENTURY LRNG-ADMIN 84.287				
6150	COMM AIR TRANS OUT-OF-STATE	893	0	893	893
6240	PERSONAL VEHICLE IN-STATE	85	0	85	85
7000	OPERATING	0	511,998	0	0
7020	OPERATING SUPPLIES	6,982	247	6,982	6,982
7043	PRINTING AND COPYING - B	714	764	714	714
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	82	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	13	478	479
705B	B&G - PROP. & CONT. INSURANCE	0	68	138	138
7060	CONTRACTS	12,453	26,183	19,966	20,340
7065	CONTRACTS - E	44,052	0	0	0
7100	STATE OWNED BLDG RENT-B&G	4,032	4,114	3,945	3,945
7110	NON-STATE OWNED OFFICE RENT	24,260	17,617	25,073	25,558
7113	NON-STATE OWNED MEETING ROOM RENT	0	360	0	0
7255	B & G LEASE ASSESSMENT	117	117	298	307
7285	POSTAGE - STATE MAILROOM	0	9	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	323	831	831
7290	PHONE, FAX, COMMUNICATION LINE	1,388	548	1,388	1,388
7291	CELL PHONE/PAGER CHARGES	0	5	0	0
7296	EITS LONG DISTANCE CHARGES	0	3	0	0
7300	DUES AND REGISTRATIONS	2,020	0	0	0
7370	PUBLICATIONS AND PERIODICALS	3,000	0	0	0
7394	COST ALLOCATION - A	37,851	60,953	60,602	61,661
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,941	1,386	1,051	1,051
7650	REFUNDS	3,045	0	0	0
TOTAL FOR CATEGORY 65		142,915	624,708	122,444	124,372

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
66	21ST CENTURY LRNG CNTRS 84.287				
8526	EXPENDITURES CITY OF LAS VEGAS	320,048	0	320,048	320,048
8600	AID FOR EDUCATION AND TRAINING	0	20,295,623	10,447,076	10,431,503
8601	CARSON CITY SCHOOL DISTRICT	148,688	0	0	0
8602	CHURCHILL CO SCHOOL DISTRICT	150,546	0	0	0
8603	CLARK CO SCHOOL DISTRICT	3,547,918	0	0	0
8605	ELKO CO SCHOOL DISTRICT	352,407	0	0	0
8608	HUMBOLDT CO SCHOOL DISTRICT	182,392	0	0	0
8609	LANDER CO SCHOOL DISTRICT	179,199	0	0	0
8611	LYON CO SCHOOL DISTRICT	976,325	0	0	0
8612	MINERAL CO SCHOOL DISTRICT	68,288	0	0	0
8613	NYE CO SCHOOL DISTRICT	136,061	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	3,379,673	0	0	0
8625	CHARTER-SIERRA CREST ACADEMY	224,124	0	0	0
8647	UNIVERSITY OF NEVADA RENO	57,469	0	0	0
8682	CHARTER-MATER	2,434,669	0	0	0
8688	CHARTER - DEMOCRACY PREP	317,630	0	0	0
8780	AID TO NON-PROFIT ORGS	1,949,401	0	0	0
8796	GRANTS - A	1,864,642	0	0	0
	TOTAL FOR CATEGORY 66	16,289,480	20,295,623	10,767,124	10,751,551
67	INDIAN EDUCATION ATS 84.299				
8600	AID FOR EDUCATION AND TRAINING	0	371,267	0	0
8608	HUMBOLDT CO SCHOOL DISTRICT	41,136	0	0	0
8784	AID TO NON-PROFIT ORGS-D	91,650	0	0	0
	TOTAL FOR CATEGORY 67	132,786	371,267	0	0
68	INDIAN EDUCATION ADMIN 84.299				
6150	COMM AIR TRANS OUT-OF-STATE	938	0	0	0
6210	FS DAILY RENTAL IN-STATE	125	0	0	0
6250	COMM AIR TRANS IN-STATE	374	0	0	0
7000	OPERATING	0	97,111	0	0
7211	MSA PROGRAMMER CHARGES	29,861	0	0	0
7301	MEMBERSHIP DUES	150	0	0	0
7394	COST ALLOCATION - A	14,141	0	0	0
7396	COST ALLOCATION - C	20,268	0	0	0
	TOTAL FOR CATEGORY 68	65,857	97,111	0	0
70	COST ALLOCATION STAFFING SERVICES				
7396	COST ALLOCATION - C	131,295	134,878	28,579	7,968
	TOTAL FOR CATEGORY 70	131,295	134,878	28,579	7,968

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
82	DEPARTMENT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	8,602	8,602	6,695	6,695
	TOTAL FOR CATEGORY 82	8,602	8,602	6,695	6,695
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	2,661	5,837	2,377	2,377
	TOTAL FOR CATEGORY 87	2,661	5,837	2,377	2,377
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	24,871	54,700	58,096	66,614
	TOTAL FOR CATEGORY 88	24,871	54,700	58,096	66,614
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2712	191,007,733	269,189,990	183,026,759	183,217,418

Section B1: Summary by GL

Budget Account: 2712 NDE - STUDENT AND SCHOOL SUPPORT

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
REVENUE					
2501	APPROPRIATION CONTROL	775,492	1,103,393	1,563,027	1,862,766
2510	REVERSIONS	-103,064	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	21,912	21,912	0	0
2512	BALANCE FORWARD TO NEW YEAR	-21,912	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	356,760	162,940	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-162,939	0	0	0
3470	RURAL & LOW INCOME SCHOOLS 84.358	143,619	183,126	173,630	173,630
3481	TITLE I PART A BASIC AID TO LEAS 84.010	154,792,585	200,600,742	145,453,878	145,464,402
3482	MIGRANT EDUCATION 84.011	86,994	126,211	87,446	87,511
3483	NEGLECTED & DELINQ CHILD GRANT 84.013	841,885	2,023,113	1,037,229	1,037,229
3484	MIGRANT EDUC. PROGRAM CONSORTIUM INCENTIVE 84.144	69,032	306,055	136,203	136,203
3485	SCHOOL IMPROVEMENT (1003G) 84.377	1,552,649	2,775,229	1,724,896	1,725,129
3502	21ST CENTURY LRN CENTERS 84.287	16,820,707	22,302,338	11,281,943	11,282,892
3505	ENGLISH LANGUAGE ACQ 84.365	6,896,433	12,708,096	8,173,892	8,052,944
3544	INDIAN ED 84.299	198,642	468,378	165,737	139,351
3546	EDUC FOR HOMELESS CHILDREN & YOUTH 84.196	812,536	1,547,333	1,024,606	1,024,606
3587	STUDENT SUP & ACADEMIC ENRICHMENT TTL IV-A 84.424	7,589,589	23,063,856	11,396,325	11,391,154
3588	EXPANDING OPPORTUNITY 84.424D	82,564	1,275,129	654,829	661,288
4203	PRIOR YEAR REFUNDS	927	0	0	0
4218	REBATE	167	0	0	0
4611	TRANSFER IN FED ARPA	0	23,233	0	0
4663	TRANS FROM DETR/GOWINN	223,608	440,000	440,000	440,000
4669	TRANS FROM OTHER B/A SAME FUND	29,547	58,906	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 2712		191,007,733	269,189,990	183,313,641	183,479,105
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	1,422,212	1,890,746	1,909,362	1,980,808
5200	WORKERS COMPENSATION	15,319	17,673	24,107	23,917
5300	RETIREMENT	296,398	380,850	432,397	447,244
5400	PERSONNEL ASSESSMENT	6,579	6,253	5,927	5,927
5420	COLLECTIVE BARGAINING ASSESSMENT	96	108	126	126
5430	LABOR RELATIONS ASSESSMENT	1,073	939	1,250	1,250
5500	GROUP INSURANCE	141,175	217,440	216,835	227,575
5700	PAYROLL ASSESSMENT	2,179	2,041	1,176	1,176
5750	RETIRED EMPLOYEES GROUP INSURANCE	30,865	40,708	59,382	62,990
5800	UNEMPLOYMENT COMPENSATION	2,141	2,522	1,225	0
5810	OVERTIME PAY	31,414	58,906	0	0
5840	MEDICARE	20,955	27,085	27,687	28,728

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5880	SHIFT DIFFERENTIAL PAY	12	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	23,924	0	0	0
	TOTAL FOR CATEGORY 01	1,994,342	2,645,271	2,679,474	2,779,741
02	OUT-OF-STATE TRAVEL				
6000	TRAVEL	0	0	4,797	4,797
6001	OTHER TRAVEL EXPENSES-A	0	20	0	0
6100	PER DIEM OUT-OF-STATE	1,286	1,976	1,286	1,286
6130	PUBLIC TRANS OUT-OF-STATE	71	232	71	71
6140	PERSONAL VEHICLE OUT-OF-STATE	0	67	0	0
6150	COMM AIR TRANS OUT-OF-STATE	597	4,539	597	597
6240	PERSONAL VEHICLE IN-STATE	83	0	83	83
	TOTAL FOR CATEGORY 02	2,037	6,834	6,834	6,834
03	IN-STATE TRAVEL				
6000	TRAVEL	0	0	4,997	4,997
6200	PER DIEM IN-STATE	401	832	401	401
6210	FS DAILY RENTAL IN-STATE	189	918	189	189
6215	NON-FS VEHICLE RENTAL IN-STATE	0	81	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	102	0	0
6240	PERSONAL VEHICLE IN-STATE	170	853	170	170
6250	COMM AIR TRANS IN-STATE	1,246	4,217	1,246	1,246
	TOTAL FOR CATEGORY 03	2,006	7,003	7,003	7,003
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	106	1,401	1,401	1,401
7043	PRINTING AND COPYING - B	2,529	2,786	2,529	2,529
7045	STATE PRINTING CHARGES	30	48	30	30
7050	EMPLOYEE BOND INSURANCE	69	69	95	95
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	122	0	0	0
7054	AG TORT CLAIM ASSESSMENT	2,050	2,047	2,910	2,910
705A	NON B&G - PROP. & CONT. INSURANCE	0	23	574	573
705B	B&G - PROP. & CONT. INSURANCE	0	95	193	193
7060	CONTRACTS	22,180	21,388	625,476	626,101
7100	STATE OWNED BLDG RENT-B&G	5,669	5,784	5,548	5,548
7110	NON-STATE OWNED OFFICE RENT	29,112	29,133	30,076	30,658
7250	B & G EXTRA SERVICES	0	262	0	0
7255	B & G LEASE ASSESSMENT	237	194	357	369
7285	POSTAGE - STATE MAILROOM	39	246	39	39
7289	EITS PHONE LINE AND VOICEMAIL	1,381	427	1,268	1,324
7290	PHONE, FAX, COMMUNICATION LINE	6,004	1,975	6,004	6,004
7291	CELL PHONE/PAGER CHARGES	879	634	879	879

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7296	EITS LONG DISTANCE CHARGES	71	1,537	1,573	1,573
7300	DUES AND REGISTRATIONS	1,320	5,185	0	0
7301	MEMBERSHIP DUES	299	0	299	299
7370	PUBLICATIONS AND PERIODICALS	396	0	0	0
TOTAL FOR CATEGORY 04		72,493	73,234	679,251	680,525
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	4,608	0
TOTAL FOR CATEGORY 05		0	0	4,608	0
08	MIGRANT EDUCATION 84011				
6000	TRAVEL	0	0	4,944	4,944
6100	PER DIEM OUT-OF-STATE	0	2,294	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	69	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	284	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	845	0	0
6200	PER DIEM IN-STATE	0	524	0	0
6210	FS DAILY RENTAL IN-STATE	0	81	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	12	0	0
6240	PERSONAL VEHICLE IN-STATE	0	213	0	0
6250	COMM AIR TRANS IN-STATE	0	622	0	0
7000	OPERATING	0	31,332	0	0
7020	OPERATING SUPPLIES	0	172	0	0
7043	PRINTING AND COPYING - B	87	93	87	87
7045	STATE PRINTING CHARGES	0	15	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	24	24
7060	CONTRACTS	7,325	6,850	7,268	7,486
7110	NON-STATE OWNED OFFICE RENT	1,213	0	1,265	1,289
7255	B & G LEASE ASSESSMENT	0	0	15	16
7285	POSTAGE - STATE MAILROOM	369	0	369	369
7289	EITS PHONE LINE AND VOICEMAIL	39	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	222	81	222	222
7296	EITS LONG DISTANCE CHARGES	4	41	4	4
7300	DUES AND REGISTRATIONS	659	1,215	1,089	1,089
7301	MEMBERSHIP DUES	0	100	0	0
7394	COST ALLOCATION - A	1,048	1,689	1,040	1,056
7547	EITS BUSINESS PRODUCTIVITY SUITE	160	0	0	0
8600	AID FOR EDUCATION AND TRAINING	0	80,463	71,119	70,925
8602	CHURCHILL CO SCHOOL DISTRICT	5,284	0	0	0
8603	CLARK CO SCHOOL DISTRICT	49	0	0	0
8605	ELKO CO SCHOOL DISTRICT	5,489	0	0	0
8606	ESMERALDA CO SCHOOL DISTRICT	7,500	0	0	0

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8608	HUMBOLDT CO SCHOOL DISTRICT	20,723	0	0	0
8611	LYON CO SCHOOL DISTRICT	2,584	0	0	0
8613	NYE CO SCHOOL DISTRICT	29,238	0	0	0
8614	PERSHING CO SCHOOL DISTRICT	5,000	0	0	0
	TOTAL FOR CATEGORY 08	86,993	126,995	87,446	87,511
09	EXTERNAL EVALUATIONS				
7000	OPERATING	0	100,000	0	100,000
7060	CONTRACTS	0	165,000	0	165,000
	TOTAL FOR CATEGORY 09	0	265,000	0	265,000
10	NEGLECTED OR DELINQUENT - ADMIN 84.013				
6000	TRAVEL	0	0	4,435	4,435
6100	PER DIEM OUT-OF-STATE	0	1,621	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	137	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	975	0	0
6200	PER DIEM IN-STATE	0	501	0	0
6210	FS DAILY RENTAL IN-STATE	0	102	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	60	0	0
6240	PERSONAL VEHICLE IN-STATE	0	67	0	0
6250	COMM AIR TRANS IN-STATE	0	972	0	0
7000	OPERATING	0	2,243	0	0
7020	OPERATING SUPPLIES	915	0	915	915
7060	CONTRACTS	0	0	7,500	7,500
7073	SOFTWARE LICENSE/MNT CONTRACTS	3,107	0	0	0
7300	DUES AND REGISTRATIONS	659	760	1,449	1,449
7394	COST ALLOCATION - A	45	649	24,284	24,284
	TOTAL FOR CATEGORY 10	4,726	8,087	38,583	38,583
11	NEGLECT/DELINQUENT AID 84.013				
7073	SOFTWARE LICENSE/MNT CONTRACTS	-3,000	0	0	0
7370	PUBLICATIONS AND PERIODICALS	3,000	0	0	0
8600	AID FOR EDUCATION AND TRAINING	0	1,410,965	60,171	60,171
9042	TRANS TO DHR - CHILDREN & DISABI	595,655	229,795	595,655	595,655
9116	TRANS TO CORRECTIONS	241,504	374,266	342,820	342,820
	TOTAL FOR CATEGORY 11	837,159	2,015,026	998,646	998,646
12	INDIRECT COST				
7394	COST ALLOCATION - A	196,189	330,850	1,025,844	1,050,585
	TOTAL FOR CATEGORY 12	196,189	330,850	1,025,844	1,050,585
15	TITLE 1 BASIC ATS 84.010				

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8600	AID FOR EDUCATION AND TRAINING	0	180,305,037	124,005,721	123,975,275
8601	CARSON CITY SCHOOL DISTRICT	1,387,157	0	0	0
8602	CHURCHILL CO SCHOOL DISTRICT	615,544	0	0	0
8603	CLARK CO SCHOOL DISTRICT	114,494,580	0	0	0
8604	DOUGLAS CO SCHOOL DISTRICT	606,151	0	0	0
8605	ELKO CO SCHOOL DISTRICT	1,202,980	0	0	0
8606	ESMERALDA CO SCHOOL DISTRICT	17,195	0	0	0
8608	HUMBOLDT CO SCHOOL DISTRICT	524,013	0	0	0
8609	LANDER CO SCHOOL DISTRICT	161,082	0	0	0
8610	LINCOLN CO SCHOOL DISTRICT	124,096	0	0	0
8611	LYON CO SCHOOL DISTRICT	1,820,586	0	0	0
8612	MINERAL CO SCHOOL DISTRICT	119,417	0	0	0
8613	NYE CO SCHOOL DISTRICT	1,697,762	0	0	0
8614	PERSHING CO SCHOOL DISTRICT	145,913	0	0	0
8615	STOREY CO SCHOOL DISTRICT	52,507	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	11,124,684	0	0	0
8617	WHITE PINE CO SCHOOL DISTRICT	218,490	0	0	0
9028	TRANS TO CHARTER SCHOOL AUTHORITY	8,178,958	0	8,178,958	8,178,958
	TOTAL FOR CATEGORY 15	142,491,115	180,305,037	132,184,679	132,154,233
16	MIGRANT CONSORTIUM-ADMIN 84.144				
6000	TRAVEL	0	0	1,719	1,719
6150	COMM AIR TRANS OUT-OF-STATE	0	354	0	0
6200	PER DIEM IN-STATE	842	1,075	842	842
6210	FS DAILY RENTAL IN-STATE	0	155	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	83	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	39	0	39	39
6240	PERSONAL VEHICLE IN-STATE	29	311	29	29
6250	COMM AIR TRANS IN-STATE	148	799	148	148
7000	OPERATING	0	222,003	0	0
7060	CONTRACTS	50,000	79,000	44,500	44,500
7370	PUBLICATIONS AND PERIODICALS	2,000	0	0	0
7394	COST ALLOCATION - A	6,184	6,672	2,977	2,977
7750	NON EMPLOYEE IN-STATE TRAVEL	0	2,597	0	0
8600	AID FOR EDUCATION AND TRAINING	0	3,575	85,949	85,949
8608	HUMBOLDT CO SCHOOL DISTRICT	60	0	0	0
8613	NYE CO SCHOOL DISTRICT	9,730	0	0	0
	TOTAL FOR CATEGORY 16	69,032	316,624	136,203	136,203
17	COMMISSION ON MENTORING				
7000	OPERATING	0	25,987	21,874	21,874
7070	CONTRACTS - J	1,509	2,703	2,703	2,703

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7430	PROFESSIONAL SERVICES	1,067	0	0	0
8780	AID TO NON-PROFIT ORGS	4,113	0	4,113	4,113
	TOTAL FOR CATEGORY 17	6,689	28,690	28,690	28,690
19	SCHOOL IMPRVMT GRANT-ADMIN 84.377				
7000	OPERATING	0	87,613	87,882	87,882
7020	OPERATING SUPPLIES	0	197	0	0
7043	PRINTING AND COPYING - B	0	227	0	0
7045	STATE PRINTING CHARGES	0	20	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	5	0	0
7060	CONTRACTS	0	6,850	7,268	7,486
7120	ADVERTISING & PUBLIC RELATIONS	0	106	0	0
7255	B & G LEASE ASSESSMENT	0	43	0	0
7285	POSTAGE - STATE MAILROOM	0	1	0	0
7289	EITS PHONE LINE AND VOICEMAIL	8	99	255	255
7290	PHONE, FAX, COMMUNICATION LINE	124	211	124	124
7296	EITS LONG DISTANCE CHARGES	1	1	1	1
7394	COST ALLOCATION - A	3,713	19,346	109,825	109,840
7396	COST ALLOCATION - C	0	20,596	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	3	424	322	322
	TOTAL FOR CATEGORY 19	3,849	135,739	205,677	205,910
20	SCHOOL IMPRVMT GRANT-ATS 84.377				
8600	AID FOR EDUCATION AND TRAINING	0	2,601,159	1,519,219	1,519,219
8601	CARSON CITY SCHOOL DISTRICT	18,914	0	0	0
8603	CLARK CO SCHOOL DISTRICT	1,249,189	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	251,116	0	0	0
	TOTAL FOR CATEGORY 20	1,519,219	2,601,159	1,519,219	1,519,219
22	FED HOMELESS CHILDREN ADMIN 84.196				
6000	TRAVEL	0	0	1,063	1,063
6100	PER DIEM OUT-OF-STATE	3,028	3,662	3,028	3,028
6130	PUBLIC TRANS OUT-OF-STATE	222	223	222	222
6140	PERSONAL VEHICLE OUT-OF-STATE	28	34	28	28
6150	COMM AIR TRANS OUT-OF-STATE	583	0	583	583
6200	PER DIEM IN-STATE	682	123	682	682
6215	NON-FS VEHICLE RENTAL IN-STATE	0	63	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	14	23	14	14
6240	PERSONAL VEHICLE IN-STATE	0	6	0	0
6250	COMM AIR TRANS IN-STATE	0	1,486	0	0
7000	OPERATING	0	172,890	0	0
7043	PRINTING AND COPYING - B	193	206	193	193

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7051	AGENCY OWNED - PROP. & CONT. INSURANCE	5	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	4	0	0
7060	CONTRACTS	7,368	7,079	7,497	7,715
7065	CONTRACTS - E	7,246	0	7,246	7,246
7255	B & G LEASE ASSESSMENT	39	39	0	0
7285	POSTAGE - STATE MAILROOM	498	0	498	498
7289	EITS PHONE LINE AND VOICEMAIL	184	88	225	225
7290	PHONE, FAX, COMMUNICATION LINE	924	184	924	924
7291	CELL PHONE/PAGER CHARGES	0	3	0	0
7300	DUES AND REGISTRATIONS	4,074	700	2,019	2,019
7394	COST ALLOCATION - A	6,742	18,242	10,508	10,685
7396	COST ALLOCATION - C	8,078	10,298	10,219	11,952
7547	EITS BUSINESS PRODUCTIVITY SUITE	188	376	285	285
7750	NON EMPLOYEE IN-STATE TRAVEL	0	1,125	0	0
TOTAL FOR CATEGORY 22		40,096	216,854	45,234	47,362
23	FED HOMELESS CHILDREN ATS 84.196				
8600	AID FOR EDUCATION AND TRAINING	0	1,232,880	859,572	853,857
8601	CARSON CITY SCHOOL DISTRICT	99,947	0	0	0
8602	CHURCHILL CO SCHOOL DISTRICT	62,033	0	0	0
8603	CLARK CO SCHOOL DISTRICT	160,300	0	0	0
8604	DOUGLAS CO SCHOOL DISTRICT	28,328	0	0	0
8611	LYON CO SCHOOL DISTRICT	62,057	0	0	0
8613	NYE CO SCHOOL DISTRICT	98,004	0	0	0
8614	PERSHING CO SCHOOL DISTRICT	1,465	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	127,335	0	0	0
8625	CHARTER-SIERRA CREST ACADEMY	5,731	0	0	0
TOTAL FOR CATEGORY 23		645,200	1,232,880	859,572	853,857
24	SCHOOL PRIVATE GRANT				
7000	OPERATING	0	21,912	0	0
TOTAL FOR CATEGORY 24		0	21,912	0	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	4,349	1,833	1,605	1,676
7554	EITS INFRASTRUCTURE ASSESSMENT	7,583	7,552	7,706	7,706
7556	EITS SECURITY ASSESSMENT	2,290	2,260	3,012	3,012
8371	COMPUTER HARDWARE <\$5,000 - A	0	11,850	2,236	0
TOTAL FOR CATEGORY 26		14,222	23,495	14,559	12,394
28	ENGLISH MASTERY COUNCIL				
7000	OPERATING	0	5,696	5,712	5,712

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7070	CONTRACTS - J	0	2,653	2,653	2,653
7430	PROFESSIONAL SERVICES	1,504	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	16	0	0
	TOTAL FOR CATEGORY 28	1,504	8,365	8,365	8,365
31	ENGLISH LANGUAGE ACQ - ADMIN 84.365				
6100	PER DIEM OUT-OF-STATE	118	0	118	118
6140	PERSONAL VEHICLE OUT-OF-STATE	44	0	44	44
6200	PER DIEM IN-STATE	2,240	0	2,240	2,240
6210	FS DAILY RENTAL IN-STATE	125	0	125	125
6240	PERSONAL VEHICLE IN-STATE	718	0	718	718
6250	COMM AIR TRANS IN-STATE	523	0	523	523
7000	OPERATING	0	126,186	0	0
7020	OPERATING SUPPLIES	915	641	915	915
7043	PRINTING AND COPYING - B	453	485	453	453
7045	STATE PRINTING CHARGES	0	16	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	39	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	8	191	191
705B	B&G - PROP. & CONT. INSURANCE	0	32	65	65
7060	CONTRACTS	11,330	10,012	18,115	18,429
7100	STATE OWNED BLDG RENT-B&G	1,887	1,925	1,847	1,847
7110	NON-STATE OWNED OFFICE RENT	9,704	9,386	10,025	10,219
7113	NON-STATE OWNED MEETING ROOM RENT	0	2,341	0	0
7255	B & G LEASE ASSESSMENT	62	62	119	123
7285	POSTAGE - STATE MAILROOM	58	164	58	58
7289	EITS PHONE LINE AND VOICEMAIL	233	165	425	425
7290	PHONE, FAX, COMMUNICATION LINE	1,517	667	1,517	1,517
7291	CELL PHONE/PAGER CHARGES	97	60	97	97
7296	EITS LONG DISTANCE CHARGES	10	207	10	10
7300	DUES AND REGISTRATIONS	1,318	13,260	1,370	1,370
7370	PUBLICATIONS AND PERIODICALS	2,000	0	0	0
7394	COST ALLOCATION - A	18,489	44,107	23,220	21,687
7396	COST ALLOCATION - C	32,262	39,964	40,878	11,952
7547	EITS BUSINESS PRODUCTIVITY SUITE	836	710	538	538
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	218	0	0
	TOTAL FOR CATEGORY 31	84,978	250,616	103,611	73,664
32	ENGLISH LANGUAGE ACQ - ATS 84.365				
8600	AID FOR EDUCATION AND TRAINING	0	12,184,848	7,320,976	7,223,769
8601	CARSON CITY SCHOOL DISTRICT	101,885	0	0	0
8602	CHURCHILL CO SCHOOL DISTRICT	32,057	1	0	0
8603	CLARK CO SCHOOL DISTRICT	4,721,291	0	0	0

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8604	DOUGLAS CO SCHOOL DISTRICT	25,509	0	0	0
8605	ELKO CO SCHOOL DISTRICT	82,223	0	0	0
8608	HUMBOLDT CO SCHOOL DISTRICT	3,339	0	0	0
8609	LANDER CO SCHOOL DISTRICT	1,424	0	0	0
8611	LYON CO SCHOOL DISTRICT	38,095	0	0	0
8613	NYE CO SCHOOL DISTRICT	57,785	0	0	0
8614	PERSHING CO SCHOOL DISTRICT	15,532	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	1,022,739	0	0	0
9028	TRANS TO CHARTER SCHOOL AUTHORITY	481,461	0	481,461	481,461
	TOTAL FOR CATEGORY 32	6,583,340	12,184,849	7,802,437	7,705,230
36	PROGRAM IMPRVMNT-ADMIN 84.010				
6100	PER DIEM OUT-OF-STATE	2,584	2,754	2,584	2,584
6130	PUBLIC TRANS OUT-OF-STATE	483	381	483	483
6140	PERSONAL VEHICLE OUT-OF-STATE	34	164	34	34
6150	COMM AIR TRANS OUT-OF-STATE	986	3,485	986	986
6200	PER DIEM IN-STATE	3,200	1,089	3,200	3,200
6210	FS DAILY RENTAL IN-STATE	506	88	506	506
6222	AUTO MISC - IN-STATE-B	85	0	85	85
6230	PUBLIC TRANSPORTATION IN-STATE	548	20	548	548
6240	PERSONAL VEHICLE IN-STATE	795	214	795	795
6250	COMM AIR TRANS IN-STATE	4,163	1,510	4,163	4,163
7000	OPERATING	0	861,636	0	0
7020	OPERATING SUPPLIES	915	288	915	915
7045	STATE PRINTING CHARGES	36	20	36	36
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	42	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	42	86	86
7060	CONTRACTS	24,876	9,536	21,951	22,233
7065	CONTRACTS - E	164,553	173,600	163,405	163,405
7100	STATE OWNED BLDG RENT-B&G	2,523	2,574	2,469	2,469
7289	EITS PHONE LINE AND VOICEMAIL	254	730	1,879	1,879
7296	EITS LONG DISTANCE CHARGES	5	53	5	5
7300	DUES AND REGISTRATIONS	12,335	0	9,695	9,695
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	153	0	0	0
7370	PUBLICATIONS AND PERIODICALS	14,685	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,315	3,133	2,376	2,376
7750	NON EMPLOYEE IN-STATE TRAVEL	0	395	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	2,887	0	0
	TOTAL FOR CATEGORY 36	235,076	1,064,599	216,201	216,483
37	PROGRAM IMPRVMNT-ATS 84.010				
8600	AID FOR EDUCATION AND TRAINING	0	17,917,410	10,154,588	10,154,588

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
8601	CARSON CITY SCHOOL DISTRICT	162,845	0	0	0
8602	CHURCHILL CO SCHOOL DISTRICT	270,778	0	0	0
8603	CLARK CO SCHOOL DISTRICT	5,082,303	0	0	0
8605	ELKO CO SCHOOL DISTRICT	93,482	0	0	0
8608	HUMBOLDT CO SCHOOL DISTRICT	668,183	0	0	0
8609	LANDER CO SCHOOL DISTRICT	79,873	0	0	0
8611	LYON CO SCHOOL DISTRICT	193,678	0	0	0
8614	PERSHING CO SCHOOL DISTRICT	20,455	0	0	0
8615	STOREY CO SCHOOL DISTRICT	88,618	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	2,416,577	0	0	0
8617	WHITE PINE CO SCHOOL DISTRICT	1,077,796	0	0	0
9028	TRANS TO CHARTER SCHOOL AUTHORITY	839,337	0	839,337	839,337
	TOTAL FOR CATEGORY 37	10,993,925	17,917,410	10,993,925	10,993,925
40	RURAL & LOW INCOME ATS 84.358				
6100	PER DIEM OUT-OF-STATE	1,439	0	1,439	1,439
6130	PUBLIC TRANS OUT-OF-STATE	43	0	43	43
6150	COMM AIR TRANS OUT-OF-STATE	842	0	842	842
6200	PER DIEM IN-STATE	273	0	273	273
6230	PUBLIC TRANSPORTATION IN-STATE	45	0	45	45
6240	PERSONAL VEHICLE IN-STATE	85	0	85	85
6250	COMM AIR TRANS IN-STATE	532	0	532	532
7000	OPERATING	0	65,643	0	0
7060	CONTRACTS	7	183	183	183
7300	DUES AND REGISTRATIONS	1,979	0	699	699
7394	COST ALLOCATION - A	209	23	282	282
8600	AID FOR EDUCATION AND TRAINING	0	117,277	169,207	169,207
8613	NYE CO SCHOOL DISTRICT	138,166	0	0	0
	TOTAL FOR CATEGORY 40	143,620	183,126	173,630	173,630
46	EXPANDING OPPORTUNITY 84.424D				
6200	PER DIEM IN-STATE	1,183	0	1,183	1,183
6210	FS DAILY RENTAL IN-STATE	453	0	453	453
6230	PUBLIC TRANSPORTATION IN-STATE	81	0	81	81
6240	PERSONAL VEHICLE IN-STATE	69	0	69	69
7000	OPERATING	0	1,228,231	425,290	431,338
7060	CONTRACTS	0	0	124,900	124,900
7065	CONTRACTS - E	25,291	0	0	0
7211	MSA PROGRAMMER CHARGES	35,000	0	67,520	67,520
7300	DUES AND REGISTRATIONS	659	0	0	0
7394	COST ALLOCATION - A	19,608	46,898	35,333	35,744
7547	EITS BUSINESS PRODUCTIVITY SUITE	219	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 46	82,563	1,275,129	654,829	661,288
47	EXPAND OPP - GOWINN				
7060	CONTRACTS	440,000	440,000	440,000	440,000
	TOTAL FOR CATEGORY 47	440,000	440,000	440,000	440,000
50	TITLE IV-A ADMIN 84.424				
6000	TRAVEL	0	0	13,872	13,872
6001	OTHER TRAVEL EXPENSES-A	0	8	0	0
6100	PER DIEM OUT-OF-STATE	2,103	1,272	2,103	2,103
6130	PUBLIC TRANS OUT-OF-STATE	179	44	179	179
6140	PERSONAL VEHICLE OUT-OF-STATE	159	66	159	159
6150	COMM AIR TRANS OUT-OF-STATE	1,486	2,007	1,486	1,486
6200	PER DIEM IN-STATE	238	6,816	238	238
6210	FS DAILY RENTAL IN-STATE	503	628	503	503
6215	NON-FS VEHICLE RENTAL IN-STATE	0	509	0	0
6222	AUTO MISC - IN-STATE-B	81	50	81	81
6230	PUBLIC TRANSPORTATION IN-STATE	0	93	0	0
6240	PERSONAL VEHICLE IN-STATE	128	479	128	128
6250	COMM AIR TRANS IN-STATE	538	7,315	538	538
7000	OPERATING	0	783,332	0	0
7020	OPERATING SUPPLIES	915	1,282	915	915
7043	PRINTING AND COPYING - B	174	186	174	174
7045	STATE PRINTING CHARGES	0	45	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	38	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	12	12
705B	B&G - PROP. & CONT. INSURANCE	0	38	78	78
7060	CONTRACTS	24,818	12,734	34,240	34,614
7065	CONTRACTS - E	69,787	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	900	0	3,299	3,299
7100	STATE OWNED BLDG RENT-B&G	2,276	2,322	2,228	2,228
7110	NON-STATE OWNED OFFICE RENT	607	596	632	645
7250	B & G EXTRA SERVICES	0	650	0	0
7255	B & G LEASE ASSESSMENT	4	4	8	8
7289	EITS PHONE LINE AND VOICEMAIL	87	96	248	248
7291	CELL PHONE/PAGER CHARGES	97	5	97	97
7296	EITS LONG DISTANCE CHARGES	0	49	0	0
7300	DUES AND REGISTRATIONS	8,004	0	699	699
7301	MEMBERSHIP DUES	2,399	0	0	0
7320	INSTRUCTIONAL SUPPLIES	11,829	0	11,829	11,829
7370	PUBLICATIONS AND PERIODICALS	5,000	0	0	0
7394	COST ALLOCATION - A	31,359	46,776	74,373	71,477

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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	1,133	413	313	313
7750	NON EMPLOYEE IN-STATE TRAVEL	1,297	3,296	1,297	1,297
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	1,357	0	1,357	1,357
8600	AID FOR EDUCATION AND TRAINING	0	0	63,503	63,503
8623	CHARTER-NEVADA LEADERSHIP	2,000	0	0	0
8682	CHARTER-MATER	61,503	0	0	0
TOTAL FOR CATEGORY 50		230,999	871,111	214,589	212,080
51	TITLE IV-A WELL-RND ATS 84.424				
8600	AID FOR EDUCATION AND TRAINING	0	21,985,447	10,388,063	10,377,799
8601	CARSON CITY SCHOOL DISTRICT	99,233	0	0	0
8602	CHURCHILL CO SCHOOL DISTRICT	24,902	0	0	0
8603	CLARK CO SCHOOL DISTRICT	5,462,686	0	0	0
8604	DOUGLAS CO SCHOOL DISTRICT	41,738	0	0	0
8605	ELKO CO SCHOOL DISTRICT	75,910	0	0	0
8606	ESMERALDA CO SCHOOL DISTRICT	10,000	0	0	0
8608	HUMBOLDT CO SCHOOL DISTRICT	81,161	0	0	0
8609	LANDER CO SCHOOL DISTRICT	10,000	0	0	0
8610	LINCOLN CO SCHOOL DISTRICT	10,000	0	0	0
8611	LYON CO SCHOOL DISTRICT	87,867	0	0	0
8612	MINERAL CO SCHOOL DISTRICT	7,837	0	0	0
8613	NYE CO SCHOOL DISTRICT	128,702	0	0	0
8614	PERSHING CO SCHOOL DISTRICT	4,241	0	0	0
8615	STOREY CO SCHOOL DISTRICT	8,970	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	609,123	0	0	0
8617	WHITE PINE CO SCHOOL DISTRICT	14,965	0	0	0
9028	TRANS TO CHARTER SCHOOL AUTHORITY	597,357	0	597,357	597,357
TOTAL FOR CATEGORY 51		7,274,692	21,985,447	10,985,420	10,975,156
64	21ST CENTURY LRNG-TECH ASST 84.287				
6100	PER DIEM OUT-OF-STATE	0	3,380	3,380	3,380
6130	PUBLIC TRANS OUT-OF-STATE	0	321	321	321
6140	PERSONAL VEHICLE OUT-OF-STATE	0	6	6	6
6150	COMM AIR TRANS OUT-OF-STATE	0	4,146	4,146	4,146
6200	PER DIEM IN-STATE	0	8,857	8,857	8,857
6210	FS DAILY RENTAL IN-STATE	0	549	549	549
6215	NON-FS VEHICLE RENTAL IN-STATE	0	181	181	181
6222	AUTO MISC - IN-STATE-B	0	103	103	103
6230	PUBLIC TRANSPORTATION IN-STATE	0	155	155	155
6240	PERSONAL VEHICLE IN-STATE	0	155	155	155
6250	COMM AIR TRANS IN-STATE	0	3,160	3,160	3,160
7000	OPERATING	0	878,069	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
7020	OPERATING SUPPLIES	0	1,799	1,799	1,799
7045	STATE PRINTING CHARGES	0	4,166	0	0
7060	CONTRACTS	48,974	63,326	25,150	25,150
7065	CONTRACTS - E	596	0	0	0
7211	MSA PROGRAMMER CHARGES	85,119	85,196	0	0
7250	B & G EXTRA SERVICES	0	262	0	0
7289	EITS PHONE LINE AND VOICEMAIL	318	0	0	0
7291	CELL PHONE/PAGER CHARGES	97	0	97	97
7296	EITS LONG DISTANCE CHARGES	1	599	1	1
7300	DUES AND REGISTRATIONS	659	1,010	0	0
7430	PROFESSIONAL SERVICES	17,438	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	0	42	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	440	0	0
TOTAL FOR CATEGORY 64		153,202	1,055,922	48,060	48,060
65	21ST CENTURY LRNG-ADMIN 84.287				
6150	COMM AIR TRANS OUT-OF-STATE	893	0	893	893
6240	PERSONAL VEHICLE IN-STATE	85	0	85	85
7000	OPERATING	0	511,998	0	0
7020	OPERATING SUPPLIES	6,982	247	6,982	6,982
7043	PRINTING AND COPYING - B	714	764	714	714
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	82	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	13	478	479
705B	B&G - PROP. & CONT. INSURANCE	0	68	138	138
7060	CONTRACTS	12,453	26,183	19,966	20,340
7065	CONTRACTS - E	44,052	0	0	0
7100	STATE OWNED BLDG RENT-B&G	4,032	4,114	3,945	3,945
7110	NON-STATE OWNED OFFICE RENT	24,260	17,617	25,073	25,558
7113	NON-STATE OWNED MEETING ROOM RENT	0	360	0	0
7255	B & G LEASE ASSESSMENT	117	117	298	307
7285	POSTAGE - STATE MAILROOM	0	9	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	323	831	831
7290	PHONE, FAX, COMMUNICATION LINE	1,388	548	1,388	1,388
7291	CELL PHONE/PAGER CHARGES	0	5	0	0
7296	EITS LONG DISTANCE CHARGES	0	3	0	0
7300	DUES AND REGISTRATIONS	2,020	0	0	0
7370	PUBLICATIONS AND PERIODICALS	3,000	0	0	0
7394	COST ALLOCATION - A	37,851	60,953	60,602	61,661
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,941	1,386	1,051	1,051
7650	REFUNDS	3,045	0	0	0
TOTAL FOR CATEGORY 65		142,915	624,708	122,444	124,372

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
66	21ST CENTURY LRNG CNTRS 84.287				
8526	EXPENDITURES CITY OF LAS VEGAS	320,048	0	320,048	320,048
8600	AID FOR EDUCATION AND TRAINING	0	20,295,623	10,447,076	10,431,503
8601	CARSON CITY SCHOOL DISTRICT	148,688	0	0	0
8602	CHURCHILL CO SCHOOL DISTRICT	150,546	0	0	0
8603	CLARK CO SCHOOL DISTRICT	3,547,918	0	0	0
8605	ELKO CO SCHOOL DISTRICT	352,407	0	0	0
8608	HUMBOLDT CO SCHOOL DISTRICT	182,392	0	0	0
8609	LANDER CO SCHOOL DISTRICT	179,199	0	0	0
8611	LYON CO SCHOOL DISTRICT	976,325	0	0	0
8612	MINERAL CO SCHOOL DISTRICT	68,288	0	0	0
8613	NYE CO SCHOOL DISTRICT	136,061	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	3,379,673	0	0	0
8625	CHARTER-SIERRA CREST ACADEMY	224,124	0	0	0
8647	UNIVERSITY OF NEVADA RENO	57,469	0	0	0
8682	CHARTER-MATER	2,434,669	0	0	0
8688	CHARTER - DEMOCRACY PREP	317,630	0	0	0
8780	AID TO NON-PROFIT ORGS	1,949,401	0	0	0
8796	GRANTS - A	1,864,642	0	0	0
	TOTAL FOR CATEGORY 66	16,289,480	20,295,623	10,767,124	10,751,551
67	INDIAN EDUCATION ATS 84.299				
8600	AID FOR EDUCATION AND TRAINING	0	371,267	132,786	132,786
8608	HUMBOLDT CO SCHOOL DISTRICT	41,136	0	0	0
8784	AID TO NON-PROFIT ORGS-D	91,650	0	0	0
	TOTAL FOR CATEGORY 67	132,786	371,267	132,786	132,786
68	INDIAN EDUCATION ADMIN 84.299				
6150	COMM AIR TRANS OUT-OF-STATE	938	0	938	938
6210	FS DAILY RENTAL IN-STATE	125	0	125	125
6250	COMM AIR TRANS IN-STATE	374	0	374	374
7000	OPERATING	0	97,111	0	0
7211	MSA PROGRAMMER CHARGES	29,861	0	0	0
7301	MEMBERSHIP DUES	150	0	0	0
7394	COST ALLOCATION - A	14,141	0	5,964	1,144
7396	COST ALLOCATION - C	20,268	0	25,550	3,984
	TOTAL FOR CATEGORY 68	65,857	97,111	32,951	6,565
70	COST ALLOCATION STAFFING SERVICES				
7396	COST ALLOCATION - C	131,295	134,878	28,579	7,968
	TOTAL FOR CATEGORY 70	131,295	134,878	28,579	7,968

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
82	DEPARTMENT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	8,602	8,602	6,695	6,695
	TOTAL FOR CATEGORY 82	8,602	8,602	6,695	6,695
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	2,661	5,837	2,377	2,377
	TOTAL FOR CATEGORY 87	2,661	5,837	2,377	2,377
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	24,871	54,700	58,096	66,614
	TOTAL FOR CATEGORY 88	24,871	54,700	58,096	66,614
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2712	191,007,733	269,189,990	183,313,641	183,479,105

Section A1: Line Item Detail by GL

Budget Account: 2712 NDE - STUDENT AND SCHOOL SUPPORT

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
B000	BASE				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	775,492	1,103,393	785,798	792,544
2510	REVERSIONS	-103,064	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	21,912	21,912	0	0
2512	BALANCE FORWARD TO NEW YEAR	-21,912	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	356,760	162,940	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-162,939	0	0	0
3470	RURAL & LOW INCOME SCHOOLS 84.358	143,619	183,126	143,620	143,620
3481	TITLE I PART A BASIC AID TO LEAS 84.010	154,792,585	200,600,742	155,034,950	155,058,999
3482	MIGRANT EDUCATION 84.011	86,994	126,211	86,993	86,993
3483	NEGLECTED & DELINQ CHILD GRANT 84.013	841,885	2,023,113	841,885	841,885
3484	MIGRANT EDUC. PROGRAM CONSORTIUM INCENTIVE 84.144	69,032	306,055	69,032	69,032
3485	SCHOOL IMPROVEMENT (1003G) 84.377	1,552,649	2,775,229	1,523,068	1,523,068
3502	21ST CENTURY LRN CENTERS 84.287	16,820,707	22,302,338	16,922,896	16,935,950
3505	ENGLISH LANGUAGE ACQ 84.365	6,896,433	12,708,096	6,930,258	6,935,436
3544	INDIAN ED 84.299	198,642	468,378	198,643	198,643
3546	EDUC FOR HOMELESS CHILDREN & YOUTH 84.196	812,536	1,547,333	809,429	812,605
3587	STUDENT SUP & ACADEMIC ENRICHMENT TTL IV-A 84.424	7,589,589	23,063,856	7,697,463	7,704,245
3588	EXPANDING OPPORTUNITY 84.424D	82,564	1,275,129	82,563	82,563
4203	PRIOR YEAR REFUNDS	927	0	0	0
4218	REBATE	167	0	0	0
4611	TRANSFER IN FED ARPA	0	23,233	0	0
4663	TRANS FROM DETR/GOWINN	223,608	440,000	440,000	440,000
4669	TRANS FROM OTHER B/A SAME FUND	29,547	58,906	29,547	29,547
	TOTAL REVENUES FOR DECISION UNIT B000	191,007,733	269,189,990	191,596,145	191,655,130
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	1,422,212	1,890,746	1,840,783	1,888,544
5200	WORKERS COMPENSATION	15,319	17,673	17,734	17,665
5300	RETIREMENT	296,398	380,850	372,833	382,324
5400	PERSONNEL ASSESSMENT	6,579	6,253	6,252	6,252
5420	COLLECTIVE BARGAINING ASSESSMENT	96	108	96	96
5430	LABOR RELATIONS ASSESSMENT	1,073	939	1,073	1,073
5500	GROUP INSURANCE	141,175	217,440	217,440	217,440
5700	PAYROLL ASSESSMENT	2,179	2,041	2,040	2,040
5750	RETIRED EMPLOYEES GROUP INSURANCE	30,865	40,708	40,129	41,168
5800	UNEMPLOYMENT COMPENSATION	2,141	2,522	2,394	2,460
5810	OVERTIME PAY	31,414	58,906	31,414	31,414

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5840	MEDICARE	20,955	27,085	26,693	27,390
5880	SHIFT DIFFERENTIAL PAY	12	0	12	12
5970	TERMINAL ANNUAL LEAVE PAY	23,924	0	23,924	23,924
	TOTAL FOR CATEGORY 01	1,994,342	2,645,271	2,582,817	2,641,802
02	OUT-OF-STATE TRAVEL				
6001	OTHER TRAVEL EXPENSES-A	0	20	0	0
6100	PER DIEM OUT-OF-STATE	1,286	1,976	1,286	1,286
6130	PUBLIC TRANS OUT-OF-STATE	71	232	71	71
6140	PERSONAL VEHICLE OUT-OF-STATE	0	67	0	0
6150	COMM AIR TRANS OUT-OF-STATE	597	4,539	597	597
6240	PERSONAL VEHICLE IN-STATE	83	0	83	83
	TOTAL FOR CATEGORY 02	2,037	6,834	2,037	2,037
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	401	832	401	401
6210	FS DAILY RENTAL IN-STATE	189	918	189	189
6215	NON-FS VEHICLE RENTAL IN-STATE	0	81	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	102	0	0
6240	PERSONAL VEHICLE IN-STATE	170	853	170	170
6250	COMM AIR TRANS IN-STATE	1,246	4,217	1,246	1,246
	TOTAL FOR CATEGORY 03	2,006	7,003	2,006	2,006
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	106	1,401	106	106
7043	PRINTING AND COPYING - B	2,529	2,786	2,529	2,529
7045	STATE PRINTING CHARGES	30	48	30	30
7050	EMPLOYEE BOND INSURANCE	69	69	70	70
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	122	0	122	122
7054	AG TORT CLAIM ASSESSMENT	2,050	2,047	2,047	2,047
705A	NON B&G - PROP. & CONT. INSURANCE	0	23	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	95	0	0
7060	CONTRACTS	22,180	21,388	22,180	22,180
7100	STATE OWNED BLDG RENT-B&G	5,669	5,784	5,669	5,669
7110	NON-STATE OWNED OFFICE RENT	29,112	29,133	29,112	29,112
7250	B & G EXTRA SERVICES	0	262	0	0
7255	B & G LEASE ASSESSMENT	237	194	237	237
7285	POSTAGE - STATE MAILROOM	39	246	39	39
7289	EITS PHONE LINE AND VOICEMAIL	1,381	427	1,381	1,381
7290	PHONE, FAX, COMMUNICATION LINE	6,004	1,975	6,004	6,004
7291	CELL PHONE/PAGER CHARGES	879	634	879	879
7296	EITS LONG DISTANCE CHARGES	71	1,537	71	71

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7300	DUES AND REGISTRATIONS	1,320	5,185	1,320	1,320
7301	MEMBERSHIP DUES	299	0	299	299
7370	PUBLICATIONS AND PERIODICALS	396	0	396	396
	TOTAL FOR CATEGORY 04	72,493	73,234	72,491	72,491
08	MIGRANT EDUCATION 84011				
6100	PER DIEM OUT-OF-STATE	0	2,294	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	69	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	284	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	845	0	0
6200	PER DIEM IN-STATE	0	524	0	0
6210	FS DAILY RENTAL IN-STATE	0	81	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	12	0	0
6240	PERSONAL VEHICLE IN-STATE	0	213	0	0
6250	COMM AIR TRANS IN-STATE	0	622	0	0
7000	OPERATING	0	31,332	0	0
7020	OPERATING SUPPLIES	0	172	0	0
7043	PRINTING AND COPYING - B	87	93	87	87
7045	STATE PRINTING CHARGES	0	15	0	0
7060	CONTRACTS	7,325	6,850	7,325	7,325
7110	NON-STATE OWNED OFFICE RENT	1,213	0	1,213	1,213
7285	POSTAGE - STATE MAILROOM	369	0	369	369
7289	EITS PHONE LINE AND VOICEMAIL	39	0	39	39
7290	PHONE, FAX, COMMUNICATION LINE	222	81	222	222
7296	EITS LONG DISTANCE CHARGES	4	41	4	4
7300	DUES AND REGISTRATIONS	659	1,215	659	659
7301	MEMBERSHIP DUES	0	100	0	0
7394	COST ALLOCATION - A	1,048	1,689	1,048	1,048
7547	EITS BUSINESS PRODUCTIVITY SUITE	160	0	160	160
8600	AID FOR EDUCATION AND TRAINING	0	80,463	0	0
8602	CHURCHILL CO SCHOOL DISTRICT	5,284	0	5,284	5,284
8603	CLARK CO SCHOOL DISTRICT	49	0	49	49
8605	ELKO CO SCHOOL DISTRICT	5,489	0	5,489	5,489
8606	ESMERALDA CO SCHOOL DISTRICT	7,500	0	7,500	7,500
8608	HUMBOLDT CO SCHOOL DISTRICT	20,723	0	20,723	20,723
8611	LYON CO SCHOOL DISTRICT	2,584	0	2,584	2,584
8613	NYE CO SCHOOL DISTRICT	29,238	0	29,238	29,238
8614	PERSHING CO SCHOOL DISTRICT	5,000	0	5,000	5,000
	TOTAL FOR CATEGORY 08	86,993	126,995	86,993	86,993
09	EXTERNAL EVALUATIONS				
7000	OPERATING	0	100,000	0	0

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7060	CONTRACTS	0	165,000	0	0
	TOTAL FOR CATEGORY 09	0	265,000	0	0
10	NEGLECTED OR DELINQUENT - ADMIN 84.013				
6100	PER DIEM OUT-OF-STATE	0	1,621	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	137	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	975	0	0
6200	PER DIEM IN-STATE	0	501	0	0
6210	FS DAILY RENTAL IN-STATE	0	102	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	60	0	0
6240	PERSONAL VEHICLE IN-STATE	0	67	0	0
6250	COMM AIR TRANS IN-STATE	0	972	0	0
7000	OPERATING	0	2,243	0	0
7020	OPERATING SUPPLIES	915	0	915	915
7073	SOFTWARE LICENSE/MNT CONTRACTS	3,107	0	3,107	3,107
7300	DUES AND REGISTRATIONS	659	760	659	659
7394	COST ALLOCATION - A	45	649	45	45
	TOTAL FOR CATEGORY 10	4,726	8,087	4,726	4,726
11	NEGLECT/DELINQUENT AID 84.013				
7073	SOFTWARE LICENSE/MNT CONTRACTS	-3,000	0	-3,000	-3,000
7370	PUBLICATIONS AND PERIODICALS	3,000	0	3,000	3,000
8600	AID FOR EDUCATION AND TRAINING	0	1,410,965	0	0
9042	TRANS TO DHR - CHILDREN & DISABI	595,655	229,795	595,655	595,655
9116	TRANS TO CORRECTIONS	241,504	374,266	241,504	241,504
	TOTAL FOR CATEGORY 11	837,159	2,015,026	837,159	837,159
12	INDIRECT COST				
7394	COST ALLOCATION - A	196,189	330,850	196,189	196,189
	TOTAL FOR CATEGORY 12	196,189	330,850	196,189	196,189
15	TITLE 1 BASIC ATS 84.010				
8600	AID FOR EDUCATION AND TRAINING	0	180,305,037	0	0
8601	CARSON CITY SCHOOL DISTRICT	1,387,157	0	1,387,157	1,387,157
8602	CHURCHILL CO SCHOOL DISTRICT	615,544	0	615,544	615,544
8603	CLARK CO SCHOOL DISTRICT	114,494,580	0	114,494,580	114,494,580
8604	DOUGLAS CO SCHOOL DISTRICT	606,151	0	606,151	606,151
8605	ELKO CO SCHOOL DISTRICT	1,202,980	0	1,202,980	1,202,980
8606	ESMERALDA CO SCHOOL DISTRICT	17,195	0	17,195	17,195
8608	HUMBOLDT CO SCHOOL DISTRICT	524,013	0	524,013	524,013
8609	LANDER CO SCHOOL DISTRICT	161,082	0	161,082	161,082
8610	LINCOLN CO SCHOOL DISTRICT	124,096	0	124,096	124,096

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8611	LYON CO SCHOOL DISTRICT	1,820,586	0	1,820,586	1,820,586
8612	MINERAL CO SCHOOL DISTRICT	119,417	0	119,417	119,417
8613	NYE CO SCHOOL DISTRICT	1,697,762	0	1,697,762	1,697,762
8614	PERSHING CO SCHOOL DISTRICT	145,913	0	145,913	145,913
8615	STOREY CO SCHOOL DISTRICT	52,507	0	52,507	52,507
8616	WASHOE CO SCHOOL DISTRICT	11,124,684	0	11,124,684	11,124,684
8617	WHITE PINE CO SCHOOL DISTRICT	218,490	0	218,490	218,490
9028	TRANS TO CHARTER SCHOOL AUTHORITY	8,178,958	0	8,178,958	8,178,958
	TOTAL FOR CATEGORY 15	142,491,115	180,305,037	142,491,115	142,491,115
16	MIGRANT CONSORTIUM-ADMIN 84.144				
6150	COMM AIR TRANS OUT-OF-STATE	0	354	0	0
6200	PER DIEM IN-STATE	842	1,075	842	842
6210	FS DAILY RENTAL IN-STATE	0	155	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	83	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	39	0	39	39
6240	PERSONAL VEHICLE IN-STATE	29	311	29	29
6250	COMM AIR TRANS IN-STATE	148	799	148	148
7000	OPERATING	0	222,003	0	0
7060	CONTRACTS	50,000	79,000	50,000	50,000
7370	PUBLICATIONS AND PERIODICALS	2,000	0	2,000	2,000
7394	COST ALLOCATION - A	6,184	6,672	6,184	6,184
7750	NON EMPLOYEE IN-STATE TRAVEL	0	2,597	0	0
8600	AID FOR EDUCATION AND TRAINING	0	3,575	0	0
8608	HUMBOLDT CO SCHOOL DISTRICT	60	0	60	60
8613	NYE CO SCHOOL DISTRICT	9,730	0	9,730	9,730
	TOTAL FOR CATEGORY 16	69,032	316,624	69,032	69,032
17	COMMISSION ON MENTORING				
7000	OPERATING	0	25,987	0	0
7070	CONTRACTS - J	1,509	2,703	1,509	1,509
7430	PROFESSIONAL SERVICES	1,067	0	1,067	1,067
8780	AID TO NON-PROFIT ORGS	4,113	0	4,113	4,113
	TOTAL FOR CATEGORY 17	6,689	28,690	6,689	6,689
19	SCHOOL IMPRVMT GRANT-ADMIN 84.377				
7000	OPERATING	0	87,613	0	0
7020	OPERATING SUPPLIES	0	197	0	0
7043	PRINTING AND COPYING - B	0	227	0	0
7045	STATE PRINTING CHARGES	0	20	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	5	0	0
7060	CONTRACTS	0	6,850	0	0

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7120	ADVERTISING & PUBLIC RELATIONS	0	106	0	0
7255	B & G LEASE ASSESSMENT	0	43	0	0
7285	POSTAGE - STATE MAILROOM	0	1	0	0
7289	EITS PHONE LINE AND VOICEMAIL	8	99	8	8
7290	PHONE, FAX, COMMUNICATION LINE	124	211	124	124
7296	EITS LONG DISTANCE CHARGES	1	1	1	1
7394	COST ALLOCATION - A	3,713	19,346	3,713	3,713
7396	COST ALLOCATION - C	0	20,596	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	3	424	3	3
TOTAL FOR CATEGORY 19		3,849	135,739	3,849	3,849
20	SCHOOL IMPRVMT GRANT-ATS 84.377				
8600	AID FOR EDUCATION AND TRAINING	0	2,601,159	0	0
8601	CARSON CITY SCHOOL DISTRICT	18,914	0	18,914	18,914
8603	CLARK CO SCHOOL DISTRICT	1,249,189	0	1,249,189	1,249,189
8616	WASHOE CO SCHOOL DISTRICT	251,116	0	251,116	251,116
TOTAL FOR CATEGORY 20		1,519,219	2,601,159	1,519,219	1,519,219
22	FED HOMELESS CHILDREN ADMIN 84.196				
6100	PER DIEM OUT-OF-STATE	3,028	3,662	3,028	3,028
6130	PUBLIC TRANS OUT-OF-STATE	222	223	222	222
6140	PERSONAL VEHICLE OUT-OF-STATE	28	34	28	28
6150	COMM AIR TRANS OUT-OF-STATE	583	0	583	583
6200	PER DIEM IN-STATE	682	123	682	682
6215	NON-FS VEHICLE RENTAL IN-STATE	0	63	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	14	23	14	14
6240	PERSONAL VEHICLE IN-STATE	0	6	0	0
6250	COMM AIR TRANS IN-STATE	0	1,486	0	0
7000	OPERATING	0	172,890	0	0
7043	PRINTING AND COPYING - B	193	206	193	193
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	5	0	5	5
705A	NON B&G - PROP. & CONT. INSURANCE	0	4	0	0
7060	CONTRACTS	7,368	7,079	7,368	7,368
7065	CONTRACTS - E	7,246	0	7,246	7,246
7255	B & G LEASE ASSESSMENT	39	39	39	39
7285	POSTAGE - STATE MAILROOM	498	0	498	498
7289	EITS PHONE LINE AND VOICEMAIL	184	88	184	184
7290	PHONE, FAX, COMMUNICATION LINE	924	184	924	924
7291	CELL PHONE/PAGER CHARGES	0	3	0	0
7300	DUES AND REGISTRATIONS	4,074	700	4,074	4,074
7394	COST ALLOCATION - A	6,742	18,242	6,742	6,742
7396	COST ALLOCATION - C	8,078	10,298	8,078	8,078

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7547	EITS BUSINESS PRODUCTIVITY SUITE	188	376	188	188
7750	NON EMPLOYEE IN-STATE TRAVEL	0	1,125	0	0
	TOTAL FOR CATEGORY 22	40,096	216,854	40,096	40,096
23	FED HOMELESS CHILDREN ATS 84.196				
8600	AID FOR EDUCATION AND TRAINING	0	1,232,880	0	0
8601	CARSON CITY SCHOOL DISTRICT	99,947	0	99,947	99,947
8602	CHURCHILL CO SCHOOL DISTRICT	62,033	0	62,033	62,033
8603	CLARK CO SCHOOL DISTRICT	160,300	0	160,300	160,300
8604	DOUGLAS CO SCHOOL DISTRICT	28,328	0	28,328	28,328
8611	LYON CO SCHOOL DISTRICT	62,057	0	62,057	62,057
8613	NYE CO SCHOOL DISTRICT	98,004	0	98,004	98,004
8614	PERSHING CO SCHOOL DISTRICT	1,465	0	1,465	1,465
8616	WASHOE CO SCHOOL DISTRICT	127,335	0	127,335	127,335
8625	CHARTER-SIERRA CREST ACADEMY	5,731	0	5,731	5,731
	TOTAL FOR CATEGORY 23	645,200	1,232,880	645,200	645,200
24	SCHOOL PRIVATE GRANT				
7000	OPERATING	0	21,912	0	0
	TOTAL FOR CATEGORY 24	0	21,912	0	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	4,349	1,833	4,349	4,349
7554	EITS INFRASTRUCTURE ASSESSMENT	7,583	7,552	7,551	7,551
7556	EITS SECURITY ASSESSMENT	2,290	2,260	2,261	2,261
8371	COMPUTER HARDWARE <\$5,000 - A	0	11,850	0	0
	TOTAL FOR CATEGORY 26	14,222	23,495	14,161	14,161
28	ENGLISH MASTERY COUNCIL				
7000	OPERATING	0	5,696	0	0
7070	CONTRACTS - J	0	2,653	0	0
7430	PROFESSIONAL SERVICES	1,504	0	1,504	1,504
7750	NON EMPLOYEE IN-STATE TRAVEL	0	16	0	0
	TOTAL FOR CATEGORY 28	1,504	8,365	1,504	1,504
31	ENGLISH LANGUAGE ACQ - ADMIN 84.365				
6100	PER DIEM OUT-OF-STATE	118	0	118	118
6140	PERSONAL VEHICLE OUT-OF-STATE	44	0	44	44
6200	PER DIEM IN-STATE	2,240	0	2,240	2,240
6210	FS DAILY RENTAL IN-STATE	125	0	125	125
6240	PERSONAL VEHICLE IN-STATE	718	0	718	718
6250	COMM AIR TRANS IN-STATE	523	0	523	523

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7000	OPERATING	0	126,186	0	0
7020	OPERATING SUPPLIES	915	641	915	915
7043	PRINTING AND COPYING - B	453	485	453	453
7045	STATE PRINTING CHARGES	0	16	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	39	0	39	39
705A	NON B&G - PROP. & CONT. INSURANCE	0	8	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	32	0	0
7060	CONTRACTS	11,330	10,012	11,330	11,330
7100	STATE OWNED BLDG RENT-B&G	1,887	1,925	1,887	1,887
7110	NON-STATE OWNED OFFICE RENT	9,704	9,386	9,704	9,704
7113	NON-STATE OWNED MEETING ROOM RENT	0	2,341	0	0
7255	B & G LEASE ASSESSMENT	62	62	62	62
7285	POSTAGE - STATE MAILROOM	58	164	58	58
7289	EITS PHONE LINE AND VOICEMAIL	233	165	233	233
7290	PHONE, FAX, COMMUNICATION LINE	1,517	667	1,517	1,517
7291	CELL PHONE/PAGER CHARGES	97	60	97	97
7296	EITS LONG DISTANCE CHARGES	10	207	10	10
7300	DUES AND REGISTRATIONS	1,318	13,260	1,318	1,318
7370	PUBLICATIONS AND PERIODICALS	2,000	0	2,000	2,000
7394	COST ALLOCATION - A	18,489	44,107	18,489	18,489
7396	COST ALLOCATION - C	32,262	39,964	32,262	32,262
7547	EITS BUSINESS PRODUCTIVITY SUITE	836	710	836	836
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	218	0	0
TOTAL FOR CATEGORY 31		84,978	250,616	84,978	84,978
32	ENGLISH LANGUAGE ACQ - ATS 84.365				
8600	AID FOR EDUCATION AND TRAINING	0	12,184,848	0	0
8601	CARSON CITY SCHOOL DISTRICT	101,885	0	101,885	101,885
8602	CHURCHILL CO SCHOOL DISTRICT	32,057	1	32,057	32,057
8603	CLARK CO SCHOOL DISTRICT	4,721,291	0	4,721,291	4,721,291
8604	DOUGLAS CO SCHOOL DISTRICT	25,509	0	25,509	25,509
8605	ELKO CO SCHOOL DISTRICT	82,223	0	82,223	82,223
8608	HUMBOLDT CO SCHOOL DISTRICT	3,339	0	3,339	3,339
8609	LANDER CO SCHOOL DISTRICT	1,424	0	1,424	1,424
8611	LYON CO SCHOOL DISTRICT	38,095	0	38,095	38,095
8613	NYE CO SCHOOL DISTRICT	57,785	0	57,785	57,785
8614	PERSHING CO SCHOOL DISTRICT	15,532	0	15,532	15,532
8616	WASHOE CO SCHOOL DISTRICT	1,022,739	0	1,022,739	1,022,739
9028	TRANS TO CHARTER SCHOOL AUTHORITY	481,461	0	481,461	481,461
TOTAL FOR CATEGORY 32		6,583,340	12,184,849	6,583,340	6,583,340
36	PROGRAM IMPRVMNT-ADMIN 84.010				

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6100	PER DIEM OUT-OF-STATE	2,584	2,754	2,584	2,584
6130	PUBLIC TRANS OUT-OF-STATE	483	381	483	483
6140	PERSONAL VEHICLE OUT-OF-STATE	34	164	34	34
6150	COMM AIR TRANS OUT-OF-STATE	986	3,485	986	986
6200	PER DIEM IN-STATE	3,200	1,089	3,200	3,200
6210	FS DAILY RENTAL IN-STATE	506	88	506	506
6222	AUTO MISC - IN-STATE-B	85	0	85	85
6230	PUBLIC TRANSPORTATION IN-STATE	548	20	548	548
6240	PERSONAL VEHICLE IN-STATE	795	214	795	795
6250	COMM AIR TRANS IN-STATE	4,163	1,510	4,163	4,163
7000	OPERATING	0	861,636	0	0
7020	OPERATING SUPPLIES	915	288	915	915
7045	STATE PRINTING CHARGES	36	20	36	36
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	42	0	42	42
705B	B&G - PROP. & CONT. INSURANCE	0	42	0	0
7060	CONTRACTS	24,876	9,536	24,876	24,876
7065	CONTRACTS - E	164,553	173,600	164,553	164,553
7100	STATE OWNED BLDG RENT-B&G	2,523	2,574	2,523	2,523
7289	EITS PHONE LINE AND VOICEMAIL	254	730	254	254
7296	EITS LONG DISTANCE CHARGES	5	53	5	5
7300	DUES AND REGISTRATIONS	12,335	0	12,335	12,335
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	153	0	153	153
7370	PUBLICATIONS AND PERIODICALS	14,685	0	14,685	14,685
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,315	3,133	1,315	1,315
7750	NON EMPLOYEE IN-STATE TRAVEL	0	395	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	2,887	0	0
	TOTAL FOR CATEGORY 36	235,076	1,064,599	235,076	235,076
37	PROGRAM IMPRVMNT-ATS 84.010				
8600	AID FOR EDUCATION AND TRAINING	0	17,917,410	0	0
8601	CARSON CITY SCHOOL DISTRICT	162,845	0	162,845	162,845
8602	CHURCHILL CO SCHOOL DISTRICT	270,778	0	270,778	270,778
8603	CLARK CO SCHOOL DISTRICT	5,082,303	0	5,082,303	5,082,303
8605	ELKO CO SCHOOL DISTRICT	93,482	0	93,482	93,482
8608	HUMBOLDT CO SCHOOL DISTRICT	668,183	0	668,183	668,183
8609	LANDER CO SCHOOL DISTRICT	79,873	0	79,873	79,873
8611	LYON CO SCHOOL DISTRICT	193,678	0	193,678	193,678
8614	PERSHING CO SCHOOL DISTRICT	20,455	0	20,455	20,455
8615	STOREY CO SCHOOL DISTRICT	88,618	0	88,618	88,618
8616	WASHOE CO SCHOOL DISTRICT	2,416,577	0	2,416,577	2,416,577
8617	WHITE PINE CO SCHOOL DISTRICT	1,077,796	0	1,077,796	1,077,796
9028	TRANS TO CHARTER SCHOOL AUTHORITY	839,337	0	839,337	839,337

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	TOTAL FOR CATEGORY 37	10,993,925	17,917,410	10,993,925	10,993,925
40	RURAL & LOW INCOME ATS 84.358				
6100	PER DIEM OUT-OF-STATE	1,439	0	1,439	1,439
6130	PUBLIC TRANS OUT-OF-STATE	43	0	43	43
6150	COMM AIR TRANS OUT-OF-STATE	842	0	842	842
6200	PER DIEM IN-STATE	273	0	273	273
6230	PUBLIC TRANSPORTATION IN-STATE	45	0	45	45
6240	PERSONAL VEHICLE IN-STATE	85	0	85	85
6250	COMM AIR TRANS IN-STATE	532	0	532	532
7000	OPERATING	0	65,643	0	0
7060	CONTRACTS	7	183	7	7
7300	DUES AND REGISTRATIONS	1,979	0	1,979	1,979
7394	COST ALLOCATION - A	209	23	209	209
8600	AID FOR EDUCATION AND TRAINING	0	117,277	0	0
8613	NYE CO SCHOOL DISTRICT	138,166	0	138,166	138,166
	TOTAL FOR CATEGORY 40	143,620	183,126	143,620	143,620
46	EXPANDING OPPORTUNITY 84.424D				
6200	PER DIEM IN-STATE	1,183	0	1,183	1,183
6210	FS DAILY RENTAL IN-STATE	453	0	453	453
6230	PUBLIC TRANSPORTATION IN-STATE	81	0	81	81
6240	PERSONAL VEHICLE IN-STATE	69	0	69	69
7000	OPERATING	0	1,228,231	0	0
7065	CONTRACTS - E	25,291	0	25,291	25,291
7211	MSA PROGRAMMER CHARGES	35,000	0	35,000	35,000
7300	DUES AND REGISTRATIONS	659	0	659	659
7394	COST ALLOCATION - A	19,608	46,898	19,608	19,608
7547	EITS BUSINESS PRODUCTIVITY SUITE	219	0	219	219
	TOTAL FOR CATEGORY 46	82,563	1,275,129	82,563	82,563
47	EXPAND OPP - GOWINN				
7060	CONTRACTS	440,000	440,000	440,000	440,000
	TOTAL FOR CATEGORY 47	440,000	440,000	440,000	440,000
50	TITLE IV-A ADMIN 84.424				
6001	OTHER TRAVEL EXPENSES-A	0	8	0	0
6100	PER DIEM OUT-OF-STATE	2,103	1,272	2,103	2,103
6130	PUBLIC TRANS OUT-OF-STATE	179	44	179	179
6140	PERSONAL VEHICLE OUT-OF-STATE	159	66	159	159
6150	COMM AIR TRANS OUT-OF-STATE	1,486	2,007	1,486	1,486
6200	PER DIEM IN-STATE	238	6,816	238	238

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6210	FS DAILY RENTAL IN-STATE	503	628	503	503
6215	NON-FS VEHICLE RENTAL IN-STATE	0	509	0	0
6222	AUTO MISC - IN-STATE-B	81	50	81	81
6230	PUBLIC TRANSPORTATION IN-STATE	0	93	0	0
6240	PERSONAL VEHICLE IN-STATE	128	479	128	128
6250	COMM AIR TRANS IN-STATE	538	7,315	538	538
7000	OPERATING	0	783,332	0	0
7020	OPERATING SUPPLIES	915	1,282	915	915
7043	PRINTING AND COPYING - B	174	186	174	174
7045	STATE PRINTING CHARGES	0	45	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	38	0	38	38
705B	B&G - PROP. & CONT. INSURANCE	0	38	0	0
7060	CONTRACTS	24,818	12,734	24,818	24,818
7065	CONTRACTS - E	69,787	0	69,787	69,787
7073	SOFTWARE LICENSE/MNT CONTRACTS	900	0	900	900
7100	STATE OWNED BLDG RENT-B&G	2,276	2,322	2,276	2,276
7110	NON-STATE OWNED OFFICE RENT	607	596	607	607
7250	B & G EXTRA SERVICES	0	650	0	0
7255	B & G LEASE ASSESSMENT	4	4	4	4
7289	EITS PHONE LINE AND VOICEMAIL	87	96	87	87
7291	CELL PHONE/PAGER CHARGES	97	5	97	97
7296	EITS LONG DISTANCE CHARGES	0	49	0	0
7300	DUES AND REGISTRATIONS	8,004	0	8,004	8,004
7301	MEMBERSHIP DUES	2,399	0	2,399	2,399
7320	INSTRUCTIONAL SUPPLIES	11,829	0	11,829	11,829
7370	PUBLICATIONS AND PERIODICALS	5,000	0	5,000	5,000
7394	COST ALLOCATION - A	31,359	46,776	31,359	31,359
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,133	413	1,133	1,133
7750	NON EMPLOYEE IN-STATE TRAVEL	1,297	3,296	1,297	1,297
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	1,357	0	1,357	1,357
8623	CHARTER-NEVADA LEADERSHIP	2,000	0	2,000	2,000
8682	CHARTER-MATER	61,503	0	61,503	61,503
	TOTAL FOR CATEGORY 50	230,999	871,111	230,999	230,999
51	TITLE IV-A WELL-RND ATS 84.424				
8600	AID FOR EDUCATION AND TRAINING	0	21,985,447	0	0
8601	CARSON CITY SCHOOL DISTRICT	99,233	0	99,233	99,233
8602	CHURCHILL CO SCHOOL DISTRICT	24,902	0	24,902	24,902
8603	CLARK CO SCHOOL DISTRICT	5,462,686	0	5,462,686	5,462,686
8604	DOUGLAS CO SCHOOL DISTRICT	41,738	0	41,738	41,738
8605	ELKO CO SCHOOL DISTRICT	75,910	0	75,910	75,910
8606	ESMERALDA CO SCHOOL DISTRICT	10,000	0	10,000	10,000

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
8608	HUMBOLDT CO SCHOOL DISTRICT	81,161	0	81,161	81,161
8609	LANDER CO SCHOOL DISTRICT	10,000	0	10,000	10,000
8610	LINCOLN CO SCHOOL DISTRICT	10,000	0	10,000	10,000
8611	LYON CO SCHOOL DISTRICT	87,867	0	87,867	87,867
8612	MINERAL CO SCHOOL DISTRICT	7,837	0	7,837	7,837
8613	NYE CO SCHOOL DISTRICT	128,702	0	128,702	128,702
8614	PERSHING CO SCHOOL DISTRICT	4,241	0	4,241	4,241
8615	STOREY CO SCHOOL DISTRICT	8,970	0	8,970	8,970
8616	WASHOE CO SCHOOL DISTRICT	609,123	0	609,123	609,123
8617	WHITE PINE CO SCHOOL DISTRICT	14,965	0	14,965	14,965
9028	TRANS TO CHARTER SCHOOL AUTHORITY	597,357	0	597,357	597,357
	TOTAL FOR CATEGORY 51	7,274,692	21,985,447	7,274,692	7,274,692
64	21ST CENTURY LRNG-TECH ASST 84.287				
6100	PER DIEM OUT-OF-STATE	0	3,380	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	321	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	6	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	4,146	0	0
6200	PER DIEM IN-STATE	0	8,857	0	0
6210	FS DAILY RENTAL IN-STATE	0	549	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	181	0	0
6222	AUTO MISC - IN-STATE-B	0	103	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	155	0	0
6240	PERSONAL VEHICLE IN-STATE	0	155	0	0
6250	COMM AIR TRANS IN-STATE	0	3,160	0	0
7000	OPERATING	0	878,069	0	0
7020	OPERATING SUPPLIES	0	1,799	0	0
7045	STATE PRINTING CHARGES	0	4,166	0	0
7060	CONTRACTS	48,974	63,326	48,974	48,974
7065	CONTRACTS - E	596	0	596	596
7211	MSA PROGRAMMER CHARGES	85,119	85,196	85,119	85,119
7250	B & G EXTRA SERVICES	0	262	0	0
7289	EITS PHONE LINE AND VOICEMAIL	318	0	318	318
7291	CELL PHONE/PAGER CHARGES	97	0	97	97
7296	EITS LONG DISTANCE CHARGES	1	599	1	1
7300	DUES AND REGISTRATIONS	659	1,010	659	659
7430	PROFESSIONAL SERVICES	17,438	0	17,438	17,438
7630	MISCELLANEOUS GOODS, MATERIALS	0	42	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	440	0	0
	TOTAL FOR CATEGORY 64	153,202	1,055,922	153,202	153,202

65 **21ST CENTURY LRNG-ADMIN 84.287**

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6150	COMM AIR TRANS OUT-OF-STATE	893	0	893	893
6240	PERSONAL VEHICLE IN-STATE	85	0	85	85
7000	OPERATING	0	511,998	0	0
7020	OPERATING SUPPLIES	6,982	247	6,982	6,982
7043	PRINTING AND COPYING - B	714	764	714	714
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	82	0	82	82
705A	NON B&G - PROP. & CONT. INSURANCE	0	13	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	68	0	0
7060	CONTRACTS	12,453	26,183	12,453	12,453
7065	CONTRACTS - E	44,052	0	44,052	44,052
7100	STATE OWNED BLDG RENT-B&G	4,032	4,114	4,032	4,032
7110	NON-STATE OWNED OFFICE RENT	24,260	17,617	24,260	24,260
7113	NON-STATE OWNED MEETING ROOM RENT	0	360	0	0
7255	B & G LEASE ASSESSMENT	117	117	117	117
7285	POSTAGE - STATE MAILROOM	0	9	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	323	0	0
7290	PHONE, FAX, COMMUNICATION LINE	1,388	548	1,388	1,388
7291	CELL PHONE/PAGER CHARGES	0	5	0	0
7296	EITS LONG DISTANCE CHARGES	0	3	0	0
7300	DUES AND REGISTRATIONS	2,020	0	2,020	2,020
7370	PUBLICATIONS AND PERIODICALS	3,000	0	3,000	3,000
7394	COST ALLOCATION - A	37,851	60,953	37,851	37,851
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,941	1,386	1,941	1,941
7650	REFUNDS	3,045	0	3,045	3,045
TOTAL FOR CATEGORY 65		142,915	624,708	142,915	142,915
66	21ST CENTURY LRNG CNTRS 84.287				
8526	EXPENDITURES CITY OF LAS VEGAS	320,048	0	320,048	320,048
8600	AID FOR EDUCATION AND TRAINING	0	20,295,623	0	0
8601	CARSON CITY SCHOOL DISTRICT	148,688	0	148,688	148,688
8602	CHURCHILL CO SCHOOL DISTRICT	150,546	0	150,546	150,546
8603	CLARK CO SCHOOL DISTRICT	3,547,918	0	3,547,918	3,547,918
8605	ELKO CO SCHOOL DISTRICT	352,407	0	352,407	352,407
8608	HUMBOLDT CO SCHOOL DISTRICT	182,392	0	182,392	182,392
8609	LANDER CO SCHOOL DISTRICT	179,199	0	179,199	179,199
8611	LYON CO SCHOOL DISTRICT	976,325	0	976,325	976,325
8612	MINERAL CO SCHOOL DISTRICT	68,288	0	68,288	68,288
8613	NYE CO SCHOOL DISTRICT	136,061	0	136,061	136,061
8616	WASHOE CO SCHOOL DISTRICT	3,379,673	0	3,379,673	3,379,673
8625	CHARTER-SIERRA CREST ACADEMY	224,124	0	224,124	224,124
8647	UNIVERSITY OF NEVADA RENO	57,469	0	57,469	57,469
8682	CHARTER-MATER	2,434,669	0	2,434,669	2,434,669

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8688	CHARTER - DEMOCRACY PREP	317,630	0	317,630	317,630
8780	AID TO NON-PROFIT ORGS	1,949,401	0	1,949,401	1,949,401
8796	GRANTS - A	1,864,642	0	1,864,642	1,864,642
	TOTAL FOR CATEGORY 66	16,289,480	20,295,623	16,289,480	16,289,480
67	INDIAN EDUCATION ATS 84.299				
8600	AID FOR EDUCATION AND TRAINING	0	371,267	0	0
8608	HUMBOLDT CO SCHOOL DISTRICT	41,136	0	41,136	41,136
8784	AID TO NON-PROFIT ORGS-D	91,650	0	91,650	91,650
	TOTAL FOR CATEGORY 67	132,786	371,267	132,786	132,786
68	INDIAN EDUCATION ADMIN 84.299				
6150	COMM AIR TRANS OUT-OF-STATE	938	0	938	938
6210	FS DAILY RENTAL IN-STATE	125	0	125	125
6250	COMM AIR TRANS IN-STATE	374	0	374	374
7000	OPERATING	0	97,111	0	0
7211	MSA PROGRAMMER CHARGES	29,861	0	29,861	29,861
7301	MEMBERSHIP DUES	150	0	150	150
7394	COST ALLOCATION - A	14,141	0	14,141	14,141
7396	COST ALLOCATION - C	20,268	0	20,268	20,268
	TOTAL FOR CATEGORY 68	65,857	97,111	65,857	65,857
70	COST ALLOCATION STAFFING SERVICES				
7396	COST ALLOCATION - C	131,295	134,878	131,295	131,295
	TOTAL FOR CATEGORY 70	131,295	134,878	131,295	131,295
82	DEPARTMENT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	8,602	8,602	8,602	8,602
	TOTAL FOR CATEGORY 82	8,602	8,602	8,602	8,602
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	2,661	5,837	2,661	2,661
	TOTAL FOR CATEGORY 87	2,661	5,837	2,661	2,661
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	24,871	54,700	24,871	24,871
	TOTAL FOR CATEGORY 88	24,871	54,700	24,871	24,871
	TOTAL EXPENDITURES FOR DECISION UNIT B000	191,007,733	269,189,990	191,596,145	191,655,130
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				

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2501	APPROPRIATION CONTROL	0	0	85	85
3481	TITLE I PART A BASIC AID TO LEAS 84.010	0	0	33,771	42,290
3482	MIGRANT EDUCATION 84.011	0	0	23	23
3485	SCHOOL IMPROVEMENT (1003G) 84.377	0	0	53	53
3502	21ST CENTURY LRN CENTERS 84.287	0	0	439	439
3505	ENGLISH LANGUAGE ACQ 84.365	0	0	168	168
3546	EDUC FOR HOMELESS CHILDREN & YOUTH 84.196	0	0	27	27
3587	STUDENT SUP & ACADEMIC ENRICHMENT TTL IV-A 84.424	0	0	-54	-54
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	34,512	43,031
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	-562	-562
5700	PAYROLL ASSESSMENT	0	0	-911	-911
	TOTAL FOR CATEGORY 01	0	0	-1,473	-1,473
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	21	21
7054	AG TORT CLAIM ASSESSMENT	0	0	747	747
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	549	548
705B	B&G - PROP. & CONT. INSURANCE	0	0	77	77
7100	STATE OWNED BLDG RENT-B&G	0	0	-236	-236
7289	EITS PHONE LINE AND VOICEMAIL	0	0	672	672
	TOTAL FOR CATEGORY 04	0	0	1,830	1,829
08	MIGRANT EDUCATION 84011				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	23	23
	TOTAL FOR CATEGORY 08	0	0	23	23
19	SCHOOL IMPRVMT GRANT-ADMIN 84.377				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	156	156
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-103	-103
	TOTAL FOR CATEGORY 19	0	0	53	53
22	FED HOMELESS CHILDREN ADMIN 84.196				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	138	138
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-91	-91
	TOTAL FOR CATEGORY 22	0	0	47	47
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-443	-443
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-153	-153

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7556	EITS SECURITY ASSESSMENT	0	0	631	631
	TOTAL FOR CATEGORY 26	0	0	35	35
31	ENGLISH LANGUAGE ACQ - ADMIN 84.365				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	183	183
705B	B&G - PROP. & CONT. INSURANCE	0	0	26	26
7100	STATE OWNED BLDG RENT-B&G	0	0	-78	-78
7289	EITS PHONE LINE AND VOICEMAIL	0	0	260	260
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-172	-172
	TOTAL FOR CATEGORY 31	0	0	219	219
36	PROGRAM IMPRVMNT-ADMIN 84.010				
705B	B&G - PROP. & CONT. INSURANCE	0	0	35	35
7100	STATE OWNED BLDG RENT-B&G	0	0	-105	-105
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,149	1,149
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-758	-758
	TOTAL FOR CATEGORY 36	0	0	321	321
50	TITLE IV-A ADMIN 84.424				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	11	12
705B	B&G - PROP. & CONT. INSURANCE	0	0	31	31
7100	STATE OWNED BLDG RENT-B&G	0	0	-94	-94
7289	EITS PHONE LINE AND VOICEMAIL	0	0	152	152
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-100	-100
	TOTAL FOR CATEGORY 50	0	0	0	1
65	21ST CENTURY LRNG-ADMIN 84.287				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	457	458
705B	B&G - PROP. & CONT. INSURANCE	0	0	55	55
7100	STATE OWNED BLDG RENT-B&G	0	0	-169	-169
7289	EITS PHONE LINE AND VOICEMAIL	0	0	508	508
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-335	-335
	TOTAL FOR CATEGORY 65	0	0	516	517
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-284	-284
	TOTAL FOR CATEGORY 87	0	0	-284	-284
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	33,225	41,743
	TOTAL FOR CATEGORY 88	0	0	33,225	41,743
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	34,512	43,031

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M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	68,628	334,865
3470	RURAL & LOW INCOME SCHOOLS 84.358	0	0	30,010	30,010
3481	TITLE I PART A BASIC AID TO LEAS 84.010	0	0	-9,639,222	-9,665,274
3482	MIGRANT EDUCATION 84.011	0	0	430	495
3483	NEGLECTED & DELINQ CHILD GRANT 84.013	0	0	195,344	195,344
3484	MIGRANT EDUC. PROGRAM CONSORTIUM INCENTIVE 84.144	0	0	67,171	67,171
3485	SCHOOL IMPROVEMENT (1003G) 84.377	0	0	201,775	202,008
3502	21ST CENTURY LRN CENTERS 84.287	0	0	-5,650,769	-5,664,415
3505	ENGLISH LANGUAGE ACQ 84.365	0	0	1,237,215	1,110,061
3544	INDIAN ED 84.299	0	0	-32,906	-59,292
3546	EDUC FOR HOMELESS CHILDREN & YOUTH 84.196	0	0	212,650	209,063
3587	STUDENT SUP & ACADEMIC ENRICHMENT TTL IV-A 84.424	0	0	3,693,915	3,681,141
3588	EXPANDING OPPORTUNITY 84.424D	0	0	572,266	578,725
4669	TRANS FROM OTHER B/A SAME FUND	0	0	-29,547	-29,547
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-9,073,040	-9,009,645
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	30	30
5430	LABOR RELATIONS ASSESSMENT	0	0	-1,073	-1,073
5810	OVERTIME PAY	0	0	-31,414	-31,414
5880	SHIFT DIFFERENTIAL PAY	0	0	-12	-12
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-23,924	-23,924
	TOTAL FOR CATEGORY 01	0	0	-56,393	-56,393
02	OUT-OF-STATE TRAVEL				
6000	TRAVEL	0	0	4,797	4,797
	TOTAL FOR CATEGORY 02	0	0	4,797	4,797
03	IN-STATE TRAVEL				
6000	TRAVEL	0	0	4,997	4,997
	TOTAL FOR CATEGORY 03	0	0	4,997	4,997
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	1,295	1,295
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-122	-122
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	25	25
705B	B&G - PROP. & CONT. INSURANCE	0	0	116	116

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7060	CONTRACTS	0	0	9,570	10,195
7100	STATE OWNED BLDG RENT-B&G	0	0	115	115
7110	NON-STATE OWNED OFFICE RENT	0	0	964	1,546
7255	B & G LEASE ASSESSMENT	0	0	120	132
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-954	-954
7296	EITS LONG DISTANCE CHARGES	0	0	1,502	1,502
7300	DUES AND REGISTRATIONS	0	0	-1,320	-1,320
7370	PUBLICATIONS AND PERIODICALS	0	0	-396	-396
TOTAL FOR CATEGORY 04		0	0	10,915	12,134
08	MIGRANT EDUCATION 84011				
6000	TRAVEL	0	0	4,944	4,944
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1	1
7060	CONTRACTS	0	0	-57	161
7110	NON-STATE OWNED OFFICE RENT	0	0	52	76
7255	B & G LEASE ASSESSMENT	0	0	15	16
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-39	-39
7300	DUES AND REGISTRATIONS	0	0	430	430
7394	COST ALLOCATION - A	0	0	-8	8
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-160	-160
8600	AID FOR EDUCATION AND TRAINING	0	0	71,119	70,925
8602	CHURCHILL CO SCHOOL DISTRICT	0	0	-5,284	-5,284
8603	CLARK CO SCHOOL DISTRICT	0	0	-49	-49
8605	ELKO CO SCHOOL DISTRICT	0	0	-5,489	-5,489
8606	ESMERALDA CO SCHOOL DISTRICT	0	0	-7,500	-7,500
8608	HUMBOLDT CO SCHOOL DISTRICT	0	0	-20,723	-20,723
8611	LYON CO SCHOOL DISTRICT	0	0	-2,584	-2,584
8613	NYE CO SCHOOL DISTRICT	0	0	-29,238	-29,238
8614	PERSHING CO SCHOOL DISTRICT	0	0	-5,000	-5,000
TOTAL FOR CATEGORY 08		0	0	430	495
09	EXTERNAL EVALUATIONS				
7000	OPERATING	0	0	0	100,000
7060	CONTRACTS	0	0	0	165,000
TOTAL FOR CATEGORY 09		0	0	0	265,000
10	NEGLECTED OR DELINQUENT - ADMIN 84.013				
6000	TRAVEL	0	0	4,435	4,435
7060	CONTRACTS	0	0	7,500	7,500
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-3,107	-3,107
7300	DUES AND REGISTRATIONS	0	0	790	790
7394	COST ALLOCATION - A	0	0	24,239	24,239

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	TOTAL FOR CATEGORY 10	0	0	33,857	33,857
11	NEGLECT/DELINQUENT AID 84.013				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	3,000	3,000
7370	PUBLICATIONS AND PERIODICALS	0	0	-3,000	-3,000
8600	AID FOR EDUCATION AND TRAINING	0	0	60,171	60,171
9116	TRANS TO CORRECTIONS	0	0	101,316	101,316
	TOTAL FOR CATEGORY 11	0	0	161,487	161,487
12	INDIRECT COST				
7394	COST ALLOCATION - A	0	0	829,655	854,396
	TOTAL FOR CATEGORY 12	0	0	829,655	854,396
15	TITLE 1 BASIC ATS 84.010				
8600	AID FOR EDUCATION AND TRAINING	0	0	124,005,721	123,975,275
8601	CARSON CITY SCHOOL DISTRICT	0	0	-1,387,157	-1,387,157
8602	CHURCHILL CO SCHOOL DISTRICT	0	0	-615,544	-615,544
8603	CLARK CO SCHOOL DISTRICT	0	0	-114,494,580	-114,494,580
8604	DOUGLAS CO SCHOOL DISTRICT	0	0	-606,151	-606,151
8605	ELKO CO SCHOOL DISTRICT	0	0	-1,202,980	-1,202,980
8606	ESMERALDA CO SCHOOL DISTRICT	0	0	-17,195	-17,195
8608	HUMBOLDT CO SCHOOL DISTRICT	0	0	-524,013	-524,013
8609	LANDER CO SCHOOL DISTRICT	0	0	-161,082	-161,082
8610	LINCOLN CO SCHOOL DISTRICT	0	0	-124,096	-124,096
8611	LYON CO SCHOOL DISTRICT	0	0	-1,820,586	-1,820,586
8612	MINERAL CO SCHOOL DISTRICT	0	0	-119,417	-119,417
8613	NYE CO SCHOOL DISTRICT	0	0	-1,697,762	-1,697,762
8614	PERSHING CO SCHOOL DISTRICT	0	0	-145,913	-145,913
8615	STOREY CO SCHOOL DISTRICT	0	0	-52,507	-52,507
8616	WASHOE CO SCHOOL DISTRICT	0	0	-11,124,684	-11,124,684
8617	WHITE PINE CO SCHOOL DISTRICT	0	0	-218,490	-218,490
	TOTAL FOR CATEGORY 15	0	0	-10,306,436	-10,336,882
16	MIGRANT CONSORTIUM-ADMIN 84.144				
6000	TRAVEL	0	0	1,719	1,719
7060	CONTRACTS	0	0	-5,500	-5,500
7370	PUBLICATIONS AND PERIODICALS	0	0	-2,000	-2,000
7394	COST ALLOCATION - A	0	0	-3,207	-3,207
8600	AID FOR EDUCATION AND TRAINING	0	0	85,949	85,949
8608	HUMBOLDT CO SCHOOL DISTRICT	0	0	-60	-60
8613	NYE CO SCHOOL DISTRICT	0	0	-9,730	-9,730
	TOTAL FOR CATEGORY 16	0	0	67,171	67,171

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17	COMMISSION ON MENTORING				
7000	OPERATING	0	0	21,874	21,874
7070	CONTRACTS - J	0	0	1,194	1,194
7430	PROFESSIONAL SERVICES	0	0	-1,067	-1,067
	TOTAL FOR CATEGORY 17	0	0	22,001	22,001
19	SCHOOL IMPRVMNT GRANT-ADMIN 84.377				
7000	OPERATING	0	0	87,882	87,882
7060	CONTRACTS	0	0	7,268	7,486
7289	EITS PHONE LINE AND VOICEMAIL	0	0	91	91
7394	COST ALLOCATION - A	0	0	106,112	106,127
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	422	422
	TOTAL FOR CATEGORY 19	0	0	201,775	202,008
20	SCHOOL IMPRVMNT GRANT-ATS 84.377				
8600	AID FOR EDUCATION AND TRAINING	0	0	1,519,219	1,519,219
8601	CARSON CITY SCHOOL DISTRICT	0	0	-18,914	-18,914
8603	CLARK CO SCHOOL DISTRICT	0	0	-1,249,189	-1,249,189
8616	WASHOE CO SCHOOL DISTRICT	0	0	-251,116	-251,116
	TOTAL FOR CATEGORY 20	0	0	0	0
22	FED HOMELESS CHILDREN ADMIN 84.196				
6000	TRAVEL	0	0	1,063	1,063
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-5	-5
7060	CONTRACTS	0	0	129	347
7255	B & G LEASE ASSESSMENT	0	0	-39	-39
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-97	-97
7300	DUES AND REGISTRATIONS	0	0	-2,055	-2,055
7394	COST ALLOCATION - A	0	0	3,766	3,943
7396	COST ALLOCATION - C	0	0	2,141	3,874
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	188	188
	TOTAL FOR CATEGORY 22	0	0	5,091	7,219
23	FED HOMELESS CHILDREN ATS 84.196				
8600	AID FOR EDUCATION AND TRAINING	0	0	859,572	853,857
8601	CARSON CITY SCHOOL DISTRICT	0	0	-99,947	-99,947
8602	CHURCHILL CO SCHOOL DISTRICT	0	0	-62,033	-62,033
8603	CLARK CO SCHOOL DISTRICT	0	0	-160,300	-160,300
8604	DOUGLAS CO SCHOOL DISTRICT	0	0	-28,328	-28,328
8611	LYON CO SCHOOL DISTRICT	0	0	-62,057	-62,057
8613	NYE CO SCHOOL DISTRICT	0	0	-98,004	-98,004

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8614	PERSHING CO SCHOOL DISTRICT	0	0	-1,465	-1,465
8616	WASHOE CO SCHOOL DISTRICT	0	0	-127,335	-127,335
8625	CHARTER-SIERRA CREST ACADEMY	0	0	-5,731	-5,731
	TOTAL FOR CATEGORY 23	0	0	214,372	208,657
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-2,515	-2,515
	TOTAL FOR CATEGORY 26	0	0	-2,515	-2,515
28	ENGLISH MASTERY COUNCIL				
7000	OPERATING	0	0	5,712	5,712
7070	CONTRACTS - J	0	0	2,653	2,653
7430	PROFESSIONAL SERVICES	0	0	-1,504	-1,504
	TOTAL FOR CATEGORY 28	0	0	6,861	6,861
31	ENGLISH LANGUAGE ACQ - ADMIN 84.365				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-39	-39
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	8	8
705B	B&G - PROP. & CONT. INSURANCE	0	0	39	39
7060	CONTRACTS	0	0	6,785	7,099
7100	STATE OWNED BLDG RENT-B&G	0	0	38	38
7110	NON-STATE OWNED OFFICE RENT	0	0	321	515
7255	B & G LEASE ASSESSMENT	0	0	57	61
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-68	-68
7300	DUES AND REGISTRATIONS	0	0	52	52
7370	PUBLICATIONS AND PERIODICALS	0	0	-2,000	-2,000
7394	COST ALLOCATION - A	0	0	4,731	3,198
7396	COST ALLOCATION - C	0	0	8,616	-20,310
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-126	-126
	TOTAL FOR CATEGORY 31	0	0	18,414	-11,533
32	ENGLISH LANGUAGE ACQ - ATS 84.365				
8600	AID FOR EDUCATION AND TRAINING	0	0	7,320,976	7,223,769
8601	CARSON CITY SCHOOL DISTRICT	0	0	-101,885	-101,885
8602	CHURCHILL CO SCHOOL DISTRICT	0	0	-32,057	-32,057
8603	CLARK CO SCHOOL DISTRICT	0	0	-4,721,291	-4,721,291
8604	DOUGLAS CO SCHOOL DISTRICT	0	0	-25,509	-25,509
8605	ELKO CO SCHOOL DISTRICT	0	0	-82,223	-82,223
8608	HUMBOLDT CO SCHOOL DISTRICT	0	0	-3,339	-3,339
8609	LANDER CO SCHOOL DISTRICT	0	0	-1,424	-1,424
8611	LYON CO SCHOOL DISTRICT	0	0	-38,095	-38,095
8613	NYE CO SCHOOL DISTRICT	0	0	-57,785	-57,785

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8614	PERSHING CO SCHOOL DISTRICT	0	0	-15,532	-15,532
8616	WASHOE CO SCHOOL DISTRICT	0	0	-1,022,739	-1,022,739
	TOTAL FOR CATEGORY 32	0	0	1,219,097	1,121,890
36	PROGRAM IMPRVMNT-ADMIN 84.010				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-42	-42
705B	B&G - PROP. & CONT. INSURANCE	0	0	51	51
7060	CONTRACTS	0	0	-2,925	-2,643
7065	CONTRACTS - E	0	0	-1,148	-1,148
7100	STATE OWNED BLDG RENT-B&G	0	0	51	51
7289	EITS PHONE LINE AND VOICEMAIL	0	0	476	476
7300	DUES AND REGISTRATIONS	0	0	-2,640	-2,640
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	-153	-153
7370	PUBLICATIONS AND PERIODICALS	0	0	-14,685	-14,685
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,819	1,819
	TOTAL FOR CATEGORY 36	0	0	-19,196	-18,914
37	PROGRAM IMPRVMNT-ATS 84.010				
8600	AID FOR EDUCATION AND TRAINING	0	0	10,154,588	10,154,588
8601	CARSON CITY SCHOOL DISTRICT	0	0	-162,845	-162,845
8602	CHURCHILL CO SCHOOL DISTRICT	0	0	-270,778	-270,778
8603	CLARK CO SCHOOL DISTRICT	0	0	-5,082,303	-5,082,303
8605	ELKO CO SCHOOL DISTRICT	0	0	-93,482	-93,482
8608	HUMBOLDT CO SCHOOL DISTRICT	0	0	-668,183	-668,183
8609	LANDER CO SCHOOL DISTRICT	0	0	-79,873	-79,873
8611	LYON CO SCHOOL DISTRICT	0	0	-193,678	-193,678
8614	PERSHING CO SCHOOL DISTRICT	0	0	-20,455	-20,455
8615	STOREY CO SCHOOL DISTRICT	0	0	-88,618	-88,618
8616	WASHOE CO SCHOOL DISTRICT	0	0	-2,416,577	-2,416,577
8617	WHITE PINE CO SCHOOL DISTRICT	0	0	-1,077,796	-1,077,796
	TOTAL FOR CATEGORY 37	0	0	0	0
40	RURAL & LOW INCOME ATS 84.358				
7060	CONTRACTS	0	0	176	176
7300	DUES AND REGISTRATIONS	0	0	-1,280	-1,280
7394	COST ALLOCATION - A	0	0	73	73
8600	AID FOR EDUCATION AND TRAINING	0	0	169,207	169,207
8613	NYE CO SCHOOL DISTRICT	0	0	-138,166	-138,166
	TOTAL FOR CATEGORY 40	0	0	30,010	30,010
46	EXPANDING OPPORTUNITY 84.424D				
7000	OPERATING	0	0	425,290	431,338

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7060	CONTRACTS	0	0	124,900	124,900
7065	CONTRACTS - E	0	0	-25,291	-25,291
7211	MSA PROGRAMMER CHARGES	0	0	32,520	32,520
7300	DUES AND REGISTRATIONS	0	0	-659	-659
7394	COST ALLOCATION - A	0	0	15,725	16,136
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-219	-219
	TOTAL FOR CATEGORY 46	0	0	572,266	578,725
50	TITLE IV-A ADMIN 84.424				
6000	TRAVEL	0	0	13,872	13,872
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-38	-38
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1	0
705B	B&G - PROP. & CONT. INSURANCE	0	0	47	47
7060	CONTRACTS	0	0	9,422	9,796
7065	CONTRACTS - E	0	0	-69,787	-69,787
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	2,399	2,399
7100	STATE OWNED BLDG RENT-B&G	0	0	46	46
7110	NON-STATE OWNED OFFICE RENT	0	0	25	38
7255	B & G LEASE ASSESSMENT	0	0	4	4
7289	EITS PHONE LINE AND VOICEMAIL	0	0	9	9
7300	DUES AND REGISTRATIONS	0	0	-7,305	-7,305
7301	MEMBERSHIP DUES	0	0	-2,399	-2,399
7370	PUBLICATIONS AND PERIODICALS	0	0	-5,000	-5,000
7394	COST ALLOCATION - A	0	0	43,014	40,118
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-720	-720
8600	AID FOR EDUCATION AND TRAINING	0	0	63,503	63,503
8623	CHARTER-NEVADA LEADERSHIP	0	0	-2,000	-2,000
8682	CHARTER-MATER	0	0	-61,503	-61,503
	TOTAL FOR CATEGORY 50	0	0	-16,410	-18,920
51	TITLE IV-A WELL-RND ATS 84.424				
8600	AID FOR EDUCATION AND TRAINING	0	0	10,388,063	10,377,799
8601	CARSON CITY SCHOOL DISTRICT	0	0	-99,233	-99,233
8602	CHURCHILL CO SCHOOL DISTRICT	0	0	-24,902	-24,902
8603	CLARK CO SCHOOL DISTRICT	0	0	-5,462,686	-5,462,686
8604	DOUGLAS CO SCHOOL DISTRICT	0	0	-41,738	-41,738
8605	ELKO CO SCHOOL DISTRICT	0	0	-75,910	-75,910
8606	ESMERALDA CO SCHOOL DISTRICT	0	0	-10,000	-10,000
8608	HUMBOLDT CO SCHOOL DISTRICT	0	0	-81,161	-81,161
8609	LANDER CO SCHOOL DISTRICT	0	0	-10,000	-10,000
8610	LINCOLN CO SCHOOL DISTRICT	0	0	-10,000	-10,000
8611	LYON CO SCHOOL DISTRICT	0	0	-87,867	-87,867

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8612	MINERAL CO SCHOOL DISTRICT	0	0	-7,837	-7,837
8613	NYE CO SCHOOL DISTRICT	0	0	-128,702	-128,702
8614	PERSHING CO SCHOOL DISTRICT	0	0	-4,241	-4,241
8615	STOREY CO SCHOOL DISTRICT	0	0	-8,970	-8,970
8616	WASHOE CO SCHOOL DISTRICT	0	0	-609,123	-609,123
8617	WHITE PINE CO SCHOOL DISTRICT	0	0	-14,965	-14,965
	TOTAL FOR CATEGORY 51	0	0	3,710,728	3,700,464
64	21ST CENTURY LRNG-TECH ASST 84.287				
6100	PER DIEM OUT-OF-STATE	0	0	3,380	3,380
6130	PUBLIC TRANS OUT-OF-STATE	0	0	321	321
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	6	6
6150	COMM AIR TRANS OUT-OF-STATE	0	0	4,146	4,146
6200	PER DIEM IN-STATE	0	0	8,857	8,857
6210	FS DAILY RENTAL IN-STATE	0	0	549	549
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	181	181
6222	AUTO MISC - IN-STATE-B	0	0	103	103
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	155	155
6240	PERSONAL VEHICLE IN-STATE	0	0	155	155
6250	COMM AIR TRANS IN-STATE	0	0	3,160	3,160
7020	OPERATING SUPPLIES	0	0	1,799	1,799
7060	CONTRACTS	0	0	-23,824	-23,824
7065	CONTRACTS - E	0	0	-596	-596
7211	MSA PROGRAMMER CHARGES	0	0	-85,119	-85,119
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-318	-318
7300	DUES AND REGISTRATIONS	0	0	-659	-659
7430	PROFESSIONAL SERVICES	0	0	-17,438	-17,438
	TOTAL FOR CATEGORY 64	0	0	-105,142	-105,142
65	21ST CENTURY LRNG-ADMIN 84.287				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-82	-82
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	21	21
705B	B&G - PROP. & CONT. INSURANCE	0	0	83	83
7060	CONTRACTS	0	0	7,513	7,887
7065	CONTRACTS - E	0	0	-44,052	-44,052
7100	STATE OWNED BLDG RENT-B&G	0	0	82	82
7110	NON-STATE OWNED OFFICE RENT	0	0	813	1,298
7255	B & G LEASE ASSESSMENT	0	0	181	190
7289	EITS PHONE LINE AND VOICEMAIL	0	0	323	323
7300	DUES AND REGISTRATIONS	0	0	-2,020	-2,020
7370	PUBLICATIONS AND PERIODICALS	0	0	-3,000	-3,000
7394	COST ALLOCATION - A	0	0	22,751	23,810

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7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-555	-555
7650	REFUNDS	0	0	-3,045	-3,045
	TOTAL FOR CATEGORY 65	0	0	-20,987	-19,060
66	21ST CENTURY LRNG CNTRS 84.287				
8600	AID FOR EDUCATION AND TRAINING	0	0	10,447,076	10,431,503
8601	CARSON CITY SCHOOL DISTRICT	0	0	-148,688	-148,688
8602	CHURCHILL CO SCHOOL DISTRICT	0	0	-150,546	-150,546
8603	CLARK CO SCHOOL DISTRICT	0	0	-3,547,918	-3,547,918
8605	ELKO CO SCHOOL DISTRICT	0	0	-352,407	-352,407
8608	HUMBOLDT CO SCHOOL DISTRICT	0	0	-182,392	-182,392
8609	LANDER CO SCHOOL DISTRICT	0	0	-179,199	-179,199
8611	LYON CO SCHOOL DISTRICT	0	0	-976,325	-976,325
8612	MINERAL CO SCHOOL DISTRICT	0	0	-68,288	-68,288
8613	NYE CO SCHOOL DISTRICT	0	0	-136,061	-136,061
8616	WASHOE CO SCHOOL DISTRICT	0	0	-3,379,673	-3,379,673
8625	CHARTER-SIERRA CREST ACADEMY	0	0	-224,124	-224,124
8647	UNIVERSITY OF NEVADA RENO	0	0	-57,469	-57,469
8682	CHARTER-MATER	0	0	-2,434,669	-2,434,669
8688	CHARTER - DEMOCRACY PREP	0	0	-317,630	-317,630
8780	AID TO NON-PROFIT ORGS	0	0	-1,949,401	-1,949,401
8796	GRANTS - A	0	0	-1,864,642	-1,864,642
	TOTAL FOR CATEGORY 66	0	0	-5,522,356	-5,537,929
67	INDIAN EDUCATION ATS 84.299				
8600	AID FOR EDUCATION AND TRAINING	0	0	132,786	132,786
8608	HUMBOLDT CO SCHOOL DISTRICT	0	0	-41,136	-41,136
8784	AID TO NON-PROFIT ORGS-D	0	0	-91,650	-91,650
	TOTAL FOR CATEGORY 67	0	0	0	0
68	INDIAN EDUCATION ADMIN 84.299				
7211	MSA PROGRAMMER CHARGES	0	0	-29,861	-29,861
7301	MEMBERSHIP DUES	0	0	-150	-150
7394	COST ALLOCATION - A	0	0	-8,177	-12,997
7396	COST ALLOCATION - C	0	0	5,282	-16,284
	TOTAL FOR CATEGORY 68	0	0	-32,906	-59,292
70	COST ALLOCATION STAFFING SERVICES				
7396	COST ALLOCATION - C	0	0	-102,716	-123,327
	TOTAL FOR CATEGORY 70	0	0	-102,716	-123,327
82	DEPARTMENT COST ALLOCATION				

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7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	-1,907	-1,907
	TOTAL FOR CATEGORY 82	0	0	-1,907	-1,907
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-9,073,040	-9,009,645
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	15,003	17,469
3481	TITLE I PART A BASIC AID TO LEAS 84.010	0	0	24,379	28,387
3502	21ST CENTURY LRN CENTERS 84.287	0	0	9,377	10,918
3505	ENGLISH LANGUAGE ACQ 84.365	0	0	6,251	7,279
3546	EDUC FOR HOMELESS CHILDREN & YOUTH 84.196	0	0	2,500	2,911
3587	STUDENT SUP & ACADEMIC ENRICHMENT TTL IV-A 84.424	0	0	5,001	5,822
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	62,511	72,786
EXPENDITURE					
01	PERSONNEL				
5200	WORKERS COMPENSATION	0	0	4,953	5,302
5300	RETIREMENT	0	0	47,563	48,774
5430	LABOR RELATIONS ASSESSMENT	0	0	1,250	1,250
5500	GROUP INSURANCE	0	0	-7,176	1,032
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	17,120	18,888
5800	UNEMPLOYMENT COMPENSATION	0	0	-1,199	-2,460
	TOTAL FOR CATEGORY 01	0	0	62,511	72,786
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	62,511	72,786
E231	EFFICIENCY & INNOVATION				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	50,000	50,000
	TOTAL REVENUES FOR DECISION UNIT E231	0	0	50,000	50,000
EXPENDITURE					
04	OPERATING EXPENSES				
7060	CONTRACTS	0	0	50,000	50,000
	TOTAL FOR CATEGORY 04	0	0	50,000	50,000
	TOTAL EXPENDITURES FOR DECISION UNIT E231	0	0	50,000	50,000
E232	EFFICIENCY & INNOVATION				
	[See Attachment]				
REVENUE					
00	REVENUE				

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2501	APPROPRIATION CONTROL	0	0	43,726	43,726
	TOTAL REVENUES FOR DECISION UNIT E232	0	0	43,726	43,726
EXPENDITURE					
04	OPERATING EXPENSES				
7060	CONTRACTS	0	0	43,726	43,726
	TOTAL FOR CATEGORY 04	0	0	43,726	43,726
	TOTAL EXPENDITURES FOR DECISION UNIT E232	0	0	43,726	43,726
E233	EFFICIENCY & INNOVATION				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	99,787	124,077
	TOTAL REVENUES FOR DECISION UNIT E233	0	0	99,787	124,077
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	68,579	92,264
5200	WORKERS COMPENSATION	0	0	1,420	950
5300	RETIREMENT	0	0	12,001	16,146
5400	PERSONNEL ASSESSMENT	0	0	237	237
5500	GROUP INSURANCE	0	0	6,571	9,103
5700	PAYROLL ASSESSMENT	0	0	47	47
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,133	2,934
5800	UNEMPLOYMENT COMPENSATION	0	0	30	0
5840	MEDICARE	0	0	994	1,338
	TOTAL FOR CATEGORY 01	0	0	92,012	123,019
04	OPERATING EXPENSES				
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
	TOTAL FOR CATEGORY 04	0	0	289	345
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	4,608	0
	TOTAL FOR CATEGORY 05	0	0	4,608	0
26	INFORMATION SERVICES				
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

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	0	0	2,236	0
	TOTAL FOR CATEGORY 26	0	0	2,878	713
	TOTAL EXPENDITURES FOR DECISION UNIT E233	0	0	99,787	124,077
E237	EFFICIENCY & INNOVATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	500,000	500,000
	TOTAL REVENUES FOR DECISION UNIT E237	0	0	500,000	500,000
EXPENDITURE					
04	OPERATING EXPENSES				
7060	CONTRACTS	0	0	500,000	500,000
	TOTAL FOR CATEGORY 04	0	0	500,000	500,000
	TOTAL EXPENDITURES FOR DECISION UNIT E237	0	0	500,000	500,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 2712	191,007,733	269,189,990	183,313,641	183,479,105
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2712	191,007,733	269,189,990	183,313,641	183,479,105

Department of Education
BA 2712 Student and School Support

SFY24 Fund Map Total GO8

Total																		
Category	Appropriations	Rural & Low Income 84.358	Fed Title I Basic 84.010	Fed Migrant Aid Grant 84.011	Fed Neg & Delinq Child Grant 84.013	Fed Migrant Consortium 84.144	Fed School Improvement 84.377	Fed 21st Cent Learning 84.287	Fed Eng Lang Acq 84.365	Indian Ed	Fed Homeless Children 84.196	Title IV-A SSAA 84.424	Expanding Opportunity 84.424D	School Private Grant	GOWINN	ESSER	Total	
	2501	3470	3481	3482	3483	3484	3485	3502	3505	3544	3546	3587	3588	4267	4633	4699		
2501	Appropriations	1,563,027	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,563,027
3470	Rural & Low Income 84.358	-	173,630	-	-	-	-	-	-	-	-	-	-	-	-	-	-	173,630
3481	Fed Title I Basic 84.010	-	-	145,453,878	-	-	-	-	-	-	-	-	-	-	-	-	-	145,453,878
3482	Fed Migrant Aid Grant 84.011	-	-	-	87,446	-	-	-	-	-	-	-	-	-	-	-	-	87,446
3483	Fed Neg & Delinq Child Grant 84.013	-	-	-	-	1,037,229	-	-	-	-	-	-	-	-	-	-	-	1,037,229
3484	Fed Migrant Consortium 84.144	-	-	-	-	-	136,203	-	-	-	-	-	-	-	-	-	-	136,203
3485	Fed School Improvement 84.377	-	-	-	-	-	-	1,724,896	-	-	-	-	-	-	-	-	-	1,724,896
3502	Fed 21st Cent Learning 84.287	-	-	-	-	-	-	-	11,281,943	-	-	-	-	-	-	-	-	11,281,943
3505	Fed Eng Lang Acq 84.365	-	-	-	-	-	-	-	-	8,173,892	-	-	-	-	-	-	-	8,173,892
3544	Indian Ed	-	-	-	-	-	-	-	-	-	165,737	-	-	-	-	-	-	165,737
3546	Fed Homeless Children 84.196	-	-	-	-	-	-	-	-	-	-	1,024,606	-	-	-	-	-	1,024,606
3587	Title IV-A SSAA 84.424	-	-	-	-	-	-	-	-	-	-	-	11,396,325	-	-	-	-	11,396,325
3588	Expanding Opportunity 84.424D	-	-	-	-	-	-	-	-	-	-	-	-	654,829	-	-	-	654,829
4267	School Private Grant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4633	Trans from GOWINN	-	-	-	-	-	-	-	-	-	-	-	-	-	440,000	-	-	440,000
4699	Trans from ESSER	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total	1,563,027	173,630	145,453,878	87,446	1,037,229	136,203	1,724,896	11,281,943	8,173,892	165,737	1,024,606	11,396,325	654,829	-	440,000	-	183,313,641
EXPENDITURES																		
1	PERSONNEL SERVICES	754,527	-	1,004,955	-	-	-	340,978	265,666	-	118,872	194,474	-	-	-	-	-	2,679,472
2	OUT OF STATE TRAVEL	-	-	6,836	-	-	-	-	-	-	-	-	-	-	-	-	-	6,836
3	IN STATE TRAVEL	2,817	-	4,186	-	-	-	-	-	-	-	-	-	-	-	-	-	7,003
4	OPERATING	602,116	-	76,070	-	-	-	433	281	-	121	229	-	-	-	-	-	679,251
5	FURNITURE	4,608	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,608
8	MIGRANT ADMIN & ATS	-	-	-	87,446	-	-	-	-	-	-	-	-	-	-	-	-	87,446
9	External Evaluations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10	ST NEGLECTED OR DELINQUENT ADM	-	-	-	-	38,583	-	-	-	-	-	-	-	-	-	-	-	38,583
11	NEGLECT/DELINQUENT AID	-	-	-	-	998,646	-	-	-	-	-	-	-	-	-	-	-	998,646
12	Indirect Cost	153,615	-	872,229	-	-	-	-	-	-	-	-	-	-	-	-	-	1,025,844
15	TITLE 1 BASIC ATS	-	-	132,184,679	-	-	-	-	-	-	-	-	-	-	-	-	-	132,184,679
16	MIGRANT CONSORTIUM-ADMIN	-	-	-	-	-	136,203	-	-	-	-	-	-	-	-	-	-	136,203
17	COMMISSION ON MENTORING	28,690	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	28,690
19	SCHOOL IMPROVEMENT GRANT-ADMIN	-	-	-	-	-	-	205,677	-	-	-	-	-	-	-	-	-	205,677
20	SCHOOL IMPROVEMENT GRANT -AIS	-	-	-	-	-	-	1,519,219	-	-	-	-	-	-	-	-	-	1,519,219
22	FED HOMELESS CHILD ADMIN	-	-	-	-	-	-	-	-	-	45,234	-	-	-	-	-	-	45,234
23	FED HOMELESS CHILD ATS	-	-	-	-	-	-	-	-	-	859,572	-	-	-	-	-	-	859,572
24	School Private Grant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
26	INFORMATION SERVICES	6,096	-	4,625	-	-	-	1,544	1,008	-	429	858	-	-	-	-	-	14,559
28	ENGLISH MASTERY COUNCIL	8,365	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8,365
29	ENGLISH LANG ACQ-TECH ASST	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
31	ENGLISH LANG ACQ-ADMIN 84365	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
32	ENGLISH LANG ACQ-ATS84365	-	-	-	-	-	-	-	103,611	-	-	-	-	-	-	-	-	103,611
36	PROG IMPROVEMENT (NEW) ADMIN	-	-	216,201	-	-	-	-	7,802,437	-	-	-	-	-	-	-	-	7,802,437
37	PROG IMPROVEMENT (NEW) ATS	-	-	10,993,925	-	-	-	-	-	-	-	-	-	-	-	-	-	10,993,925
40	RURAL & LOW INCOME ATS	-	173,630	-	-	-	-	-	-	-	-	-	-	-	-	-	-	173,630
46	EXPANDING OPPORTUNITY 84.424D	-	-	-	-	-	-	-	-	-	-	-	654,829	-	-	-	-	654,829
47	-	-	-	-	-	-	-	-	-	-	-	-	-	-	440,000	-	-	440,000
50	TITLE IV-A ADMIN 84.242	-	-	-	-	-	-	-	-	-	-	214,589	-	-	-	-	-	214,589
51	TITLE IV-A WELL RND ATS 84.242	-	-	-	-	-	-	-	-	-	-	10,985,420	-	-	-	-	-	10,985,420
62	CCR FRAMEWORK	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
64	21ST CENTURY LRN-TECH 84287	-	-	-	-	-	-	48,060	-	-	-	-	-	-	-	-	-	48,060
65	21ST CENTURY LRNG ADMIN	-	-	-	-	-	-	122,444	-	-	-	-	-	-	-	-	-	122,444
66	21ST CENTURY LRNG CTRS	-	-	-	-	-	-	10,767,124	-	-	-	-	-	-	-	-	-	10,767,124
67	Indian Education ATS	-	-	-	-	-	-	-	-	132,786	-	-	-	-	-	-	-	132,786
68	Indian Education Admin	-	-	-	-	-	-	-	-	32,951	-	-	-	-	-	-	-	32,951
70	COST ALLOCATION STAFFING SVCS	-	-	28,579	-	-	-	-	-	-	-	-	-	-	-	-	-	28,579
82	DEPARTMENT COST ALLOCATION	1,618	-	2,580	-	-	-	1,004	656	-	279	558	-	-	-	-	-	6,695
87	PURCHASING ASSESSMENT	574	-	916	-	-	-	357	233	-	99	198	-	-	-	-	-	2,377
88	STATEWIDE COST ALLOCATION PLAN	-	-	58,096	-	-	-	-	-	-	-	-	-	-	-	-	-	58,096
93	Reserver For Reversion	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total	1,563,027	173,630	145,453,878	87,446	1,037,229	136,203	1,724,896	11,281,943	8,173,892	165,737	1,024,606	11,396,325	654,829	-	440,000	-	183,313,641
		0	-	(0)	-	-	-	-	(0)	(0)	-	0	(0)	-	-	-	-	(1)

Department of Education
BA 2712 Student and School Support

SFY24 Fund Map GO8 E902

Total																		
		Appropriations	Rural & Low Income 84.358	Fed Title I Basic 84.010	Fed Migrant Aid Grant 84.011	Fed Neg & Delinq Child Grant 84.013	Fed Migrant Consortium 84.144	Fed School Improvement 84.377	Fed 21st Cent Learning 84.287	Fed Eng Lang Acq 84.365	Indian Ed	Fed Homeless Children 84.196	Title IV-A SSAA 84.424	Expanding Opportunity 84.424D	School Private Grant	GOWINN	ESSER	
Category		2501	3470	3481	3482	3483	3484	3485	3502	3505	3544	3546	3587	3588	4267	4633	4699	Total
2501	Appropriations	(121,145)																(121,145)
3470	Rural & Low Income 84.358																	-
3481	Fed Title I Basic 84.010																	-
3482	Fed Migrant Aid Grant 84.011																	-
3483	Fed Neg & Delinq Child Grant 84.013																	-
3484	Fed Migrant Consortium 84.144																	-
3485	Fed School Improvement 84.377																	-
3502	Fed 21st Cent Learning 84.287																	-
3505	Fed Eng Lang Acq 84.365																	-
3544	Indian Ed										(165,737)							(165,737)
3546	Fed Homeless Children 84.196																	-
3587	Title IV-A SSAA 84.424																	-
3588	Expanding Opportunity 84.424D																	-
4267	School Private Grant																	-
4633	Trans from GOWINN																	-
4699	Trans from ESSER																	-
	Total	(121,145)	-	-	-	-	-	-	-	-	(165,737)	-	-	-	-	-	-	(286,882)
	EXPENDITURES																	
1	PERSONNEL SERVICES	(120,087)																(120,087)
2	OUT OF STATE TRAVEL																	-
3	IN STATE TRAVEL																	-
4	OPERATING	(345)																(345)
5	FURNITURE																	-
8	MIGRANT ADMIN & ATS																	-
9	External Evaluations																	-
10	ST NEGLECTED OR DELINQUENT ADM																	-
11	NEGLECT/DELINQUENT AID																	-
12	Indirect Cost																	-
15	TITLE 1 BASIC ATS																	-
16	MIGRANT CONSORTIUM-ADMIN																	-
17	COMMISSION ON MENTORING																	-
19	SCHOOL IMPROVEMENT GRANT-ADMIN																	-
20	SCHOOL IMPROVEMENT GRANT -AIS																	-
22	FED HOMELESS CHILD ADMIN																	-
23	FED HOMELESS CHILD ATS																	-
24	School Private Grant																	-
26	INFORMATION SERVICES	(713)																(713)
28	ENGLISH MASTERY COUNCIL																	-
29	ENGLISH LANG ACQ-TECH ASST																	-
31	ENGLISH LANG ACQ-ADMIN 84365																	-
32	ENGLISH LANG ACQ-ATS84365																	-
36	PROG IMPROVEMENT (NEW) ADMIN																	-
37	PROG IMPROVEMENT (NEW) ATS																	-
40	RURAL & LOW INCOME ATS																	-
46	EXPANDING OPPORTUNITY 84.424D																	-
47																		-
50	TITLE IV-A ADMIN 84.242																	-
51	TITLE IV-A WELL RND ATS 84.242																	-
62	CCR FRAMEWORK																	-
64	21ST CENTURY LRN-TECH 84287																	-
65	21ST CENTURY LRNG ADMIN																	-
66	21ST CENTURY LRNG CTRS																	-
67	Indian Education ATS										(132,786)							(132,786)
68	Indian Education Admin										(32,951)							(32,951)
70	COST ALLOCATION STAFFING SVCS																	-
82	DEPARTMENT COST ALLOCATION																	-
87	PURCHASING ASSESSMENT																	-
88	STATEWIDE COST ALLOCATION PLAN																	-
93	Reserver For Reversion																	-
	Total	(121,145)	-	-	-	-	-	-	-	-	(165,737)	-	-	-	-	-	-	(286,882)

Department of Education
BA 2712 Student and School Support

SFY24 Fund Map TOTAL

Total																			
Category	Appropriations	Rural & Low Income 84.358	Fed Title I Basic 84.010	Fed Migrant Aid Grant 84.011	Fed Neg & Delinq Child Grant 84.013	Fed Migrant Consortium 84.144	Fed School Improvement 84.377	Fed 21st Cent Learning 84.287	Fed Eng Lang Acq 84.365	Indian Ed	Fed Homeless Children 84.196	Title IV-A SSAA 84.424	Expanding Opportunity 84.424D	School Private Grant	GOWINN	ESSER			
	2501	3470	3481	3482	3483	3484	3485	3502	3505	3544	3546	3587	3588	4267	4633	4699			
	Total																		
2501	Appropriations	1,441,882	-	-	-	0	0	0	0	0	0	0	0	-	-	-	0	1,441,882	
3470	Rural & Low Income 84.358	-	173,630	-	-	-	-	-	-	-	-	-	-	-	-	-	-	173,630	
3481	Fed Title I Basic 84.010	-	-	145,453,878	-	-	-	-	-	-	-	-	-	-	-	-	-	145,453,878	
3482	Fed Migrant Aid Grant 84.011	-	-	-	87,446	-	-	-	-	-	-	-	-	-	0	0	-	87,446	
3483	Fed Neg & Delinq Child Grant 84.013	-	-	-	-	1,037,229	-	-	-	-	-	-	-	-	-	-	-	1,037,229	
3484	Fed Migrant Consortium 84.144	-	-	-	-	-	136,203	-	-	-	-	-	-	-	-	-	-	136,203	
3485	Fed School Improvement 84.377	-	-	-	-	-	-	1,724,896	-	-	-	-	-	-	-	-	-	1,724,896	
3502	Fed 21st Cent Learning 84.287	-	-	-	-	-	-	-	11,281,943	-	-	-	-	-	-	-	-	11,281,943	
3505	Fed Eng Lang Acq 84.365	-	-	-	-	-	-	-	-	8,173,892	-	-	-	-	-	-	-	8,173,892	
3544	Indian Ed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3546	Fed Homeless Children 84.196	-	-	-	-	-	-	-	-	-	1,024,606	-	-	-	-	-	-	1,024,606	
3587	Title IV-A SSAA 84.424	-	-	-	-	-	-	-	-	-	-	11,396,325	-	-	-	-	-	11,396,325	
3588	Expanding Opportunity 84.424D	-	-	-	-	-	-	-	-	-	-	-	654,829	-	-	-	-	654,829	
4267	School Private Grant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
4633	GOWINN	-	-	-	-	-	-	-	-	-	-	-	-	-	440,000	-	-	-	
4699	ESSER	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total	1,441,882	173,630	145,453,878	87,446	1,037,229	136,203	1,724,896	11,281,943	8,173,892	-	1,024,606	11,396,325	654,829	-	440,000	-	183,026,759	
EXPENDITURES																			
1	PERSONNEL SERVICES	634,440	-	1,004,955	-	-	-	340,978	265,666	-	118,872	194,474	-	-	-	-	-	2,559,385	
2	OUT OF STATE TRAVEL	-	-	6,836	-	-	-	-	-	-	-	-	-	-	-	-	-	6,836	
3	IN STATE TRAVEL	2,817	-	4,186	-	-	-	-	-	-	-	-	-	-	-	-	-	7,003	
4	OPERATING	601,771	-	76,070	-	-	-	433	281	-	121	229	-	-	-	-	-	678,906	
5	FURNITURE	4,608	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,608	
8	MIGRANT ADMIN & ATS	-	-	-	87,446	-	-	-	-	-	-	-	-	-	-	-	-	87,446	
9	External Evaluations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
10	ST NEGLECTED OR DELINQUENT ADM	-	-	-	-	38,583	-	-	-	-	-	-	-	-	-	-	-	38,583	
11	NEGLECT/DELINQUENT AID	-	-	-	-	998,646	-	-	-	-	-	-	-	-	-	-	-	998,646	
12	Indirect Cost	153,615	-	872,229	-	-	-	-	-	-	-	-	-	-	-	-	-	1,025,844	
15	TITLE 1 BASIC ATS	-	-	132,184,679	-	-	0	-	-	-	-	-	-	-	-	-	-	132,184,679	
16	MIGRANT CONSORTIUM-ADMIN	-	-	-	-	136,203	-	-	-	-	-	-	-	-	-	-	-	136,203	
17	COMMISSION ON MENTORING	28,690	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	28,690	
19	SCHOOL IMPROVEMENT GRANT-ADMIN	-	-	-	-	-	205,677	-	-	-	-	-	-	-	-	-	-	205,677	
20	SCHOOL IMPROVEMENT GRANT -AIS	-	-	-	-	-	1,519,219	-	-	-	0	-	-	-	-	-	-	1,519,219	
22	FED HOMELESS CHILD ADMIN	-	-	-	-	-	-	-	-	-	45,234	-	-	-	-	-	-	45,234	
23	FED HOMELESS CHILD ATS	-	-	-	-	-	-	-	-	-	859,572	-	-	-	-	-	-	859,572	
24	School Private Grant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
26	INFORMATION SERVICES	5,383	-	4,625	-	-	-	1,544	1,008	-	429	858	-	-	-	-	-	13,846	
28	ENGLISH MASTERY COUNCIL	8,365	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8,365	
29	ENGLISH LANG ACQ-TECH ASST	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
31	ENGLISH LANG ACQ-ADMIN 84365	-	-	-	-	-	-	-	103,611	-	-	-	-	-	-	-	-	103,611	
32	ENGLISH LANG ACQ-ATS84365	-	-	-	-	-	-	-	7,802,437	-	-	-	-	-	-	-	-	7,802,437	
36	PROG IMPROVEMENT (NEW) ADMIN	-	-	216,201	-	-	-	-	-	-	-	-	-	-	-	-	-	216,201	
37	PROG IMPROVEMENT (NEW) ATS	-	-	10,993,925	-	-	-	-	-	-	-	-	-	-	-	-	-	10,993,925	
40	RURAL & LOW INCOME ATS	-	173,630	-	-	-	-	-	-	-	-	-	-	-	-	-	-	173,630	
46	EXPANDING OPPORTUNITY 84.424D	-	-	-	-	-	-	-	-	-	-	-	654,829	-	-	-	-	654,829	
47	-	-	-	-	-	-	-	-	-	-	-	-	-	-	440,000	-	-	440,000	
50	TITLE IV-A ADMIN 84.242	-	-	-	-	-	-	-	-	-	0	214,589	-	-	-	-	-	214,589	
51	TITLE IV-A WELL RND ATS 84.242	-	-	-	-	-	-	-	-	-	-	10,985,420	-	-	-	-	-	10,985,420	
62	CCR FRAMEWORK	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
64	21ST CENTURY LRN-TECH 84287	-	-	-	-	-	-	48,060	-	-	-	-	-	-	-	-	-	48,060	
65	21ST CENTURY LRNG ADMIN	-	-	-	-	-	-	122,444	-	-	-	-	-	-	-	-	-	122,444	
66	21ST CENTURY LRNG CTRS	-	-	-	-	-	-	10,767,124	-	-	-	-	-	-	-	-	-	10,767,124	
67	Indian Education ATS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
68	Indian Education Admin	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
70	COST ALLOCATION STAFFING SVCS	-	-	28,579	-	-	-	-	-	-	-	-	-	-	-	-	-	28,579	
82	DEPARTMENT COST ALLOCATION	1,618	-	2,580	-	-	-	1,004	656	-	279	558	-	-	-	-	-	6,695	
87	PURCHASING ASSESSMENT	574	-	916	-	-	-	357	233	-	99	198	-	-	-	-	-	2,377	
88	STATEWIDE COST ALLOCATION PLAN	-	-	58,096	-	-	-	-	-	-	-	-	-	-	-	-	-	58,096	
93	Reserver For Reversion	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total	1,441,882	173,630	145,453,878	87,446	1,037,229	136,203	1,724,896	11,281,943	8,173,892	-	1,024,606	11,396,325	654,829	-	440,000	-	183,026,759	
		0	-	(0)	-	-	-	-	(0)	(0)	-	0	(0)	-	-	-	-	(1)	

Department of Education
BA 2712 Student and School Support

SFY24 Fund Map Total GO1

		Total																
		Appropriations	Rural & Low Income 84.358	Fed Title I Basic 84.010	Fed Migrant Aid Grant 84.011	Fed Neg & Delinq Child Grant 84.013	Fed Migrant Consortium 84.144	Fed School Improvement 84.377	Fed 21st Cent Learning 84.287	Fed Eng Lang Acq 84.365	Indian Ed	Fed Homeless Children 84.196	Title IV-A SSAA 84.424	Expanding Opportunity 84.424D	School Private Grant	GOWINN	ESSER	Total
Category		2501	3470	3481	3482	3483	3484	3485	3502	3505	3544	3546	3587	3588	4267	4633	4699	
2501	Appropriations	1,862,766	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,862,766
3470	Rural & Low Income 84.358	-	173,630	-	-	-	-	-	-	-	-	-	-	-	-	-	-	173,630
3481	Fed Title I Basic 84.010	-	-	145,464,402	-	-	-	-	-	-	-	-	-	-	-	-	-	145,464,402
3482	Fed Migrant Aid Grant 84.011	-	-	-	87,511	-	-	-	-	-	-	-	-	-	-	-	-	87,511
3483	Fed Neg & Delinq Child Grant 84.013	-	-	-	-	1,037,229	-	-	-	-	-	-	-	-	-	-	-	1,037,229
3484	Fed Migrant Consortium 84.144	-	-	-	-	-	136,203	-	-	-	-	-	-	-	-	-	-	136,203
3485	Fed School Improvement 84.377	-	-	-	-	-	-	1,725,129	-	-	-	-	-	-	-	-	-	1,725,129
3502	Fed 21st Cent Learning 84.287	-	-	-	-	-	-	-	11,282,892	-	-	-	-	-	-	-	-	11,282,892
3505	Fed Eng Lang Acq 84.365	-	-	-	-	-	-	-	-	8,052,944	-	-	-	-	-	-	-	8,052,944
3544	Indian Ed	-	-	-	-	-	-	-	-	-	139,351	-	-	-	-	-	-	139,351
3546	Fed Homeless Children 84.196	-	-	-	-	-	-	-	-	-	-	1,024,606	-	-	-	-	-	1,024,606
3587	Title IV-A SSAA 84.424	-	-	-	-	-	-	-	-	-	-	-	11,391,154	-	-	-	-	11,391,154
3588	Expanding Opportunity 84.424D	-	-	-	-	-	-	-	-	-	-	-	-	661,288	-	-	-	661,288
4267	School Private Grant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4633	Trans from GOWINN	-	-	-	-	-	-	-	-	-	-	-	-	-	-	440,000	-	440,000
4699	Trans from ESSER	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total	1,862,766	173,630	145,464,402	87,511	1,037,229	136,203	1,725,129	11,282,892	8,052,944	139,351	1,024,606	11,391,154	661,288	-	440,000	-	183,479,105
EXPENDITURES																		
1	PERSONNEL SERVICES	794,746	-	1,033,014	-	-	-	-	355,573	271,872	-	122,459	202,077	-	-	-	-	2,779,741
2	OUT OF STATE TRAVEL	-	-	6,834	-	-	-	-	-	-	-	-	-	-	-	-	-	6,834
3	IN STATE TRAVEL	2,817	-	4,186	-	-	-	-	-	-	-	-	-	-	-	-	-	7,003
4	OPERATING	602,172	-	77,290	-	-	-	-	432	281	-	121	228	-	-	-	-	680,525
5	FURNITURE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8	MIGRANT ADMIN & ATS	-	-	-	87,511	-	-	-	-	-	-	-	-	-	-	-	-	87,511
9	External Evaluations	265,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	265,000
10	ST NEGLECTED OR DELINQUENT ADM	-	-	-	-	38,583	-	-	-	-	-	-	-	-	-	-	-	38,583
11	NEGLECT/DELINQUENT AID	-	-	-	-	998,646	-	-	-	-	-	-	-	-	-	-	-	998,646
12	Indirect Cost	154,852	-	895,733	-	-	-	-	-	-	-	-	-	-	-	-	-	1,050,585
15	TITLE 1 BASIC ATS	-	-	132,154,233	-	-	-	-	-	-	-	-	-	-	-	-	-	132,154,233
16	MIGRANT CONSORTIUM-ADMIN	-	-	-	-	-	136,203	-	-	-	-	-	-	-	-	-	-	136,203
17	COMMISSION ON MENTORING	28,690	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	28,690
19	SCHOOL IMPROVEMENT GRANT-ADMIN	-	-	-	-	-	-	205,910	-	-	-	-	-	-	-	-	-	205,910
20	SCHOOL IMPROVEMENT GRANT -AIS	-	-	-	-	-	-	1,519,219	-	-	-	-	-	-	-	-	-	1,519,219
22	FED HOMELESS CHILD ADMIN	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
23	FED HOMELESS CHILD ATS	-	-	-	-	-	-	-	-	-	-	853,857	-	-	-	-	-	853,857
24	School Private Grant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
26	INFORMATION SERVICES	3,931	-	4,625	-	-	-	-	1,544	1,008	-	429	858	-	-	-	-	12,394
28	ENGLISH MASTERY COUNCIL	8,365	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8,365
29	ENGLISH LANG ACQ-TECH ASST	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
31	ENGLISH LANG ACQ-ADMIN 84365	-	-	-	-	-	-	-	-	73,664	-	-	-	-	-	-	-	73,664
32	ENGLISH LANG ACQ-ATS84365	-	-	-	-	-	-	-	-	7,705,230	-	-	-	-	-	-	-	7,705,230
36	PROG IMPROVEMENT (NEW) ADMIN	-	-	216,483	-	-	-	-	-	-	-	-	-	-	-	-	-	216,483
37	PROG IMPROVEMENT (NEW) ATS	-	-	10,993,925	-	-	-	-	-	-	-	-	-	-	-	-	-	10,993,925
40	RURAL & LOW INCOME ATS	-	173,630	-	-	-	-	-	-	-	-	-	-	-	-	-	-	173,630
46	EXPANDING OPPORTUNITY 84.424D	-	-	-	-	-	-	-	-	-	-	-	-	661,288	-	-	-	661,288
47	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	440,000	-	440,000
50	TITLE IV-A ADMIN 84.242	-	-	-	-	-	-	-	-	-	-	-	212,080	-	-	-	-	212,080
51	TITLE IV-A WELL RND ATS 84.242	-	-	-	-	-	-	-	-	-	-	-	10,975,156	-	-	-	-	10,975,156
62	CCR FRAMEWORK	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
64	21ST CENTURY LRN-TECH 84287	-	-	-	-	-	-	-	48,060	-	-	-	-	-	-	-	-	48,060
65	21ST CENTURY LRNG ADMIN	-	-	-	-	-	-	-	124,372	-	-	-	-	-	-	-	-	124,372
66	21ST CENTURY LRNG CTRS	-	-	-	-	-	-	-	10,751,551	-	-	-	-	-	-	-	-	10,751,551
67	Indian Education ATS	-	-	-	-	-	-	-	-	-	132,786	-	-	-	-	-	-	132,786
68	Indian Education Admin	-	-	-	-	-	-	-	-	-	6,565	-	-	-	-	-	-	6,565
70	COST ALLOCATION STAFFING SVCS	-	-	7,968	-	-	-	-	-	-	-	-	-	-	-	-	-	7,968
82	DEPARTMENT COST ALLOCATION	1,618	-	2,580	-	-	-	-	1,004	656	-	279	558	-	-	-	-	6,695
87	PURCHASING ASSESSMENT	574	-	916	-	-	-	-	357	233	-	99	198	-	-	-	-	2,377
88	STATEWIDE COST ALLOCATION PLAN	-	-	66,614	-	-	-	-	-	-	-	-	-	-	-	-	-	66,614
93	Reserver For Reversion	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total	1,862,766	173,630	145,464,402	87,511	1,037,229	136,203	1,725,129	11,282,892	8,052,944	139,351	1,024,606	11,391,154	661,288	-	440,000	-	183,479,105
		0	-	(0)	-	-	-	-	(0)	0	-	0	(0)	-	-	-	-	(0)

Department of Education
BA 2712 Student and School Support

SFY24 Fund Map GO8/E902 Version

[illegible]

Department of Education
BA 2712 Student and School Support

SFY24 Fund Map TOTAL

		Total																Total
		Appropriations	Rural & Low Income 84.358	Fed Title I Basic 84.010	Fed Migrant Aid Grant 84.011	Fed Neg & Delinq Child Grant 84.013	Fed Migrant Consortium 84.144	Fed School Improvement 84.377	Fed 21st Cent Learning 84.287	Fed Eng Lang Acq 84.365	Indian Ed	Fed Homeless Children 84.196	Title IV-A SSAA 84.424	Expanding Opportunity 84.424D	School Private Grant	GOWINN	ESSER	
Category		2501	3470	3481	3482	3483	3484	3485	3502	3505	3544	3546	3587	3588	4267	4633	4699	
2501	Appropriations	1,740,430	-	-	-	0	0	0	0	0	0	0	0	-	-	-	0	1,740,430
3470	Rural & Low Income 84.358	-	173,630	-	-	-	-	-	-	-	-	-	-	-	-	-	-	173,630
3481	Fed Title I Basic 84.010	-	-	145,464,402	-	-	-	-	-	-	-	-	-	-	-	-	-	145,464,402
3482	Fed Migrant Aid Grant 84.011	-	-	-	87,511	-	-	-	-	-	-	-	-	-	-	0	0	87,511
3483	Fed Neg & Delinq Child Grant 84.013	-	-	-	-	1,037,229	-	-	-	-	-	-	-	-	-	-	-	1,037,229
3484	Fed Migrant Consortium 84.144	-	-	-	-	-	136,203	-	-	-	-	-	-	-	-	-	-	136,203
3485	Fed School Improvement 84.377	-	-	-	-	-	-	1,725,129	-	-	-	-	-	-	-	-	-	1,725,129
3502	Fed 21st Cent Learning 84.287	-	-	-	-	-	-	-	11,282,892	-	-	-	-	-	-	-	-	11,282,892
3505	Fed Eng Lang Acq 84.365	-	-	-	-	-	-	-	-	8,052,944	-	-	-	-	-	-	-	8,052,944
3544	Indian Ed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3546	Fed Homeless Children 84.196	-	-	-	-	-	-	-	-	-	-	1,024,606	-	-	-	-	-	1,024,606
3587	Title IV-A SSAA 84.424	-	-	-	-	-	-	-	-	-	-	-	11,391,154	-	-	-	-	11,391,154
3588	Expanding Opportunity 84.424D	-	-	-	-	-	-	-	-	-	-	-	-	661,288	-	-	-	661,288
4267	School Private Grant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4633	GOWINN	-	-	-	-	-	-	-	-	-	-	-	-	-	-	440,000	-	440,000
4699	ESSER	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total	1,740,430	173,630	145,464,402	87,511	1,037,229	136,203	1,725,129	11,282,892	8,052,944	-	1,024,606	11,391,154	661,288	-	440,000	-	183,217,418
EXPENDITURES																		
1	PERSONNEL SERVICES	673,468	-	1,033,014	-	-	-	-	355,573	271,872	-	122,459	202,077	-	-	-	-	2,658,463
2	OUT OF STATE TRAVEL	-	-	6,834	-	-	-	-	-	-	-	-	-	-	-	-	-	6,834
3	IN STATE TRAVEL	2,817	-	4,186	-	-	-	-	-	-	-	-	-	-	-	-	-	7,003
4	OPERATING	601,827	-	77,290	-	-	-	-	432	281	-	121	228	-	-	-	-	680,180
5	FURNITURE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8	MIGRANT ADMIN & ATS	-	-	-	87,511	-	-	-	-	-	-	-	-	-	-	-	-	87,511
9	External Evaluations	265,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	265,000
10	ST NEGLECTED OR DELINQUENT ADM	-	-	-	-	38,583	-	-	-	-	-	-	-	-	-	-	-	38,583
11	NEGLECT/DELINQUENT AID	-	-	-	-	998,646	-	-	-	-	-	-	-	-	-	-	-	998,646
12	Indirect Cost	154,852	-	895,733	-	-	-	-	-	-	-	-	-	-	-	-	-	1,050,585
15	TITLE 1 BASIC ATS	-	-	132,154,233	-	-	0	-	-	-	-	-	-	-	-	-	-	132,154,233
16	MIGRANT CONSORTIUM-ADMIN	-	-	-	-	-	136,203	-	-	-	-	-	-	-	-	-	-	136,203
17	COMMISSION ON MENTORING	28,690	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	28,690
19	SCHOOL IMPROVEMENT GRANT-ADMIN	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20	SCHOOL IMPROVEMENT GRANT -AIS	-	-	-	-	-	205,910	-	-	-	-	-	-	-	-	-	-	205,910
22	FED HOMELESS CHILD ADMIN	-	-	-	-	-	-	1,519,219	-	-	-	0	-	-	-	-	-	1,519,219
23	FED HOMELESS CHILD ATS	-	-	-	-	-	-	-	-	-	-	47,362	-	-	-	-	-	47,362
24	School Private Grant	-	-	-	-	-	-	-	-	-	-	853,857	-	-	-	-	-	853,857
26	INFORMATION SERVICES	3,218	-	4,625	-	-	-	-	1,544	1,008	-	429	858	-	-	-	-	11,681
28	ENGLISH MASTERY COUNCIL	8,365	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8,365
29	ENGLISH LANG ACQ-TECH ASST	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
31	ENGLISH LANG ACQ-ADMIN 84365	-	-	-	-	-	-	-	-	73,664	-	-	-	-	-	-	-	73,664
32	ENGLISH LANG ACQ-ATS84365	-	-	-	-	-	-	-	-	7,705,230	-	-	-	-	-	-	-	7,705,230
36	PROG IMPROVEMENT (NEW) ADMIN	-	-	216,483	-	-	-	-	-	-	-	-	-	-	-	-	-	216,483
37	PROG IMPROVEMENT (NEW) ATS	-	-	10,993,925	-	-	-	-	-	-	-	-	-	-	-	-	-	10,993,925
40	RURAL & LOW INCOME ATS	-	173,630	-	-	-	-	-	-	-	-	-	-	-	-	-	-	173,630
46	EXPANDING OPPORTUNITY 84.424D	-	-	-	-	-	-	-	-	-	-	-	-	661,288	-	-	-	661,288
47		-	-	-	-	-	-	-	-	-	-	-	-	-	-	440,000	-	440,000
50	TITLE IV-A ADMIN 84.242	-	-	-	-	-	-	-	-	-	-	0	212,080	-	-	-	-	212,080
51	TITLE IV-A WELL RND ATS 84.242	-	-	-	-	-	-	-	-	-	-	-	10,975,156	-	-	-	-	10,975,156
62	CCR FRAMEWORK	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
64	21ST CENTURY LRN-TECH 84287	-	-	-	-	-	-	-	48,060	-	-	-	-	-	-	-	-	48,060
65	21ST CENTURY LRNG ADMIN	-	-	-	-	-	-	-	124,372	-	-	-	-	-	-	-	-	124,372
66	21ST CENTURY LRNG CTRS	-	-	-	-	-	-	-	10,751,551	-	-	-	-	-	-	-	-	10,751,551
67	Indian Education ATS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
68	Indian Education Admin	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
70	COST ALLOCATION STAFFING SVCS	-	-	7,968	-	-	-	-	-	-	-	-	-	-	-	-	-	7,968
82	DEPARTMENT COST ALLOCATION	1,618	-	2,580	-	-	-	-	1,004	656	-	279	558	-	-	-	-	6,695
87	PURCHASING ASSESSMENT	574	-	916	-	-	-	-	357	233	-	99	198	-	-	-	-	2,377
88	STATEWIDE COST ALLOCATION PLAN	-	-	66,614	-	-	-	-	-	-	-	-	-	-	-	-	-	66,614
93	Reserver For Reversion	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total	1,740,430	173,630	145,464,402	87,511	1,037,229	136,203	1,725,129	11,282,892	8,052,944	-	1,024,606	11,391,154	661,288	-	440,000	-	183,217,418
		0	-	(0)	-	-	-	-	(0)	0	-	0	(0)	-	-	-	-	-

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

Amendment Number: A231262715

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

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
03/01/23	101	300	2715	NDE - INDIVIDUALS WITH DISABILITIES EDUCATION ACT

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
E902	2501	APPROPRIATION CONTROL	0	121,145	121,145	0	122,336	122,336
E902	3544	INDIAN ED 84.299	0	165,737	165,737	0	139,351	139,351
Total Revenue				286,882			261,687	

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
E902	01	PERSONNEL	5000	0	120,087	120,087	0	121,278	121,278
E902	04	OPERATING EXPENSES	7000	0	345	345	0	345	345
E902	26	INFORMATION SERVICES	7000	0	713	713	0	713	713
E902	67	INDIAN EDUCATION ATS 84.299	8600	0	132,786	132,786	0	132,786	132,786
E902	68	INDIAN EDUCATION ADMIN 84.299	7000	0	32,951	32,951	0	6,565	6,565
Total Category Expenditure					286,882			261,687	

Remarks
The purpose of this work program is to move PCN 0018 and all associated costs from BA 2712 to BA 2715. This is a companion work program to A231252712.

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
NDE - DEPARTMENT OF EDUCATION**

**Budget Account 2715 - NDE - INDIVIDUALS WITH DISABILITIES EDUCATION ACT
Budget Amendment A231262715
2023-2025 Biennium (FY24-25)**

Submitted March 3, 2023

Budget Account's Primary Purpose, Function and Statutory Authority

The Individuals with Disabilities Education Act provides funding to states through the United States Department of Education. The grants are designed to assist states to provide Free and Appropriate Public Education, special education, and related services, in the least restrictive environment. The services are provided to improve inclusive practices, use of technology, student performance on statewide assessments including alternate assessments; transition from early intervention programs; behavioral success; graduation and drop-out rates; post-secondary outcomes; recruitment, retention, and professional development of special education personnel. Authority: 20 USC 1400 et seq.

Purpose of Work Program

The purpose of this work program is to move PCN 0018 and all associated costs from BA 2712 to BA 2715. This is a companion work program to A231252712.

Justification

PCN 0018 and the associated state and federal Indian Education projects have been programmatically housed in the Office of Inclusive Education (BA 2715) since 2019.

Expected Benefits to be Realized

Budgetary authority for Indian Education would be housed in the Office of Inclusive Education in alignment with the programmatic layout of the Department.

Explanation of Projections and Documentation

GO8 2715 Fund Map
NEBS 225 Report

Summary of Alternatives and Why Current Proposal is Preferred

if this budget amendment/work program is not approved, Indian Education funds will remain in BA 2712 out of alignment with the organizational structure of the Department.

**STATE OF NEVADA BUDGET AMENDMENT
DEPARTMENT OF EDUCATION
NDE - DEPARTMENT OF EDUCATION
NDE - INDIVIDUALS WITH DISABILITIES EDUCATION ACT
B/A 2715 2023-2025 Biennium (FY24-25)**

		REVENUES	Governor Recommends G01 Budget Amendment		PENDING		-----CUMULATIVE-----				Total Amount	
					FIRST							
					Budget Amendment		Dollar Change		Percent Change			
					BA # A231262715		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	243,680	266,462	121,145	122,336	121,145	122,336	49.7%	45.9%	364,825	388,798
3523		SPECIAL EDUCATION 84.027	87,268,209	87,268,209			0	0	0.0%	0.0%	87,268,209	87,268,209
3537		EARLY CHILDHOOD 84.173	2,551,682	2,552,184			0	0	0.0%	0.0%	2,551,682	2,552,184
3538		PERSONNEL DEVELOPEMENT 84.323	443,494	444,271			0	0	0.0%	0.0%	443,494	444,271
3544		INDIAN ED 84.299	0	0	165,737	139,351	165,737	139,351	100.0%	100.0%	165,737	139,351
		Total Revenues	90,507,065	90,531,126	286,882	261,687	286,882	261,687	0.3%	0.3%	90,793,947	90,792,813
		EXPENDITURES										
Cat	G.L.#	Description										
01	5000	PERSONNEL SERVICES	0	0	120,087	121,278	120,087	121,278	100.0%	100.0%	120,087	121,278
01	5100	SALARIES	1,009,795	1,081,734			0	0	0.0%	0.0%	1,009,795	1,081,734
01	5200	WORKERS COMPENSATION	14,288	13,407			0	0	0.0%	0.0%	14,288	13,407
01	5300	RETIREMENT	269,561	289,317			0	0	0.0%	0.0%	269,561	289,317
01	5400	PERSONNEL ASSESSMENT	3,319	3,319			0	0	0.0%	0.0%	3,319	3,319
01	5420	COLLECTIVE BARGAINING ASSESSMENT	48	48			0	0	0.0%	0.0%	48	48
01	5430	LABOR RELATIONS ASSESSMENT	682	682			0	0	0.0%	0.0%	682	682
01	5500	GROUP INSURANCE	116,084	127,442			0	0	0.0%	0.0%	116,084	127,442
01	5700	PAYROLL ASSESSMENT	658	658			0	0	0.0%	0.0%	658	658
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	31,405	34,399			0	0	0.0%	0.0%	31,405	34,399
01	5800	UNEMPLOYMENT COMPENSATION	622	0			0	0	0.0%	0.0%	622	0
01	5810	OVERTIME PAY	0	0			0	0	0.0%	0.0%	0	0
01	5840	MEDICARE	14,643	15,688			0	0	0.0%	0.0%	14,643	15,688
01	5970	TERMINAL ANNUAL LEAVE PAY	0	0			0	0	0.0%	0.0%	0	0
02	6000	TRAVEL	5,045	5,045			0	0	0.0%	0.0%	5,045	5,045
02	6100	PER DIEM OUT-OF-STATE	4,003	4,003			0	0	0.0%	0.0%	4,003	4,003
02	6130	PUBLIC TRANS OUT-OF-STATE	185	185			0	0	0.0%	0.0%	185	185
02	6140	PERSONAL VEHICLE OUT-OF-STATE	78	78			0	0	0.0%	0.0%	78	78
02	6150	COMM AIR TRANS OUT-OF-STATE	2,828	2,828			0	0	0.0%	0.0%	2,828	2,828
03	6000	TRAVEL	5,618	5,618			0	0	0.0%	0.0%	5,618	5,618
03	6001	OTHER TRAVEL EXPENSES-A	8	8			0	0	0.0%	0.0%	8	8
03	6200	PER DIEM IN-STATE	11,048	11,048			0	0	0.0%	0.0%	11,048	11,048
03	6210	FS DAILY RENTAL IN-STATE	2,475	2,475			0	0	0.0%	0.0%	2,475	2,475
03	6215	NON-FS VEHICLE RENTAL IN-STATE	1,523	1,523			0	0	0.0%	0.0%	1,523	1,523
03	6222	AUTO MISC - IN-STATE-B	99	99			0	0	0.0%	0.0%	99	99
03	6230	PUBLIC TRANSPORTATION IN-STATE	53	53			0	0	0.0%	0.0%	53	53
03	6240	PERSONAL VEHICLE IN-STATE	5,684	5,684			0	0	0.0%	0.0%	5,684	5,684
03	6250	COMM AIR TRANS IN-STATE	12,776	12,776			0	0	0.0%	0.0%	12,776	12,776
04	7000	OPERATING	39,957	39,503	345	345	345	345	0.9%	0.9%	40,302	39,848
04	7020	OPERATING SUPPLIES	3,118	3,118			0	0	0.0%	0.0%	3,118	3,118
04	7030	FREIGHT CHARGES	338	338			0	0	0.0%	0.0%	338	338

04	7043	PRINTING AND COPYING - B	3,340	3,340			0	0	0.0%	0.0%	3,340	3,340
04	7045	STATE PRINTING CHARGES	64	64			0	0	0.0%	0.0%	64	64
04	7050	EMPLOYEE BOND INSURANCE	54	54			0	0	0.0%	0.0%	54	54
04	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0			0	0	0.0%	0.0%	0	0
04	7054	AG TORT CLAIM ASSESSMENT	1,628	1,629			0	0	0.0%	0.0%	1,628	1,629
04	705A	NON B&G - PROP. & CONT. INSURANCE	240	240			0	0	0.0%	0.0%	240	240
04	705B	B&G - PROP. & CONT. INSURANCE	530	530			0	0	0.0%	0.0%	530	530
04	7060	CONTRACTS	15,172	15,545			0	0	0.0%	0.0%	15,172	15,545
04	7065	CONTRACTS - E	0	0			0	0	0.0%	0.0%	0	0
04	7073	SOFTWARE LICENSE/MNT CONTRACTS	250	250			0	0	0.0%	0.0%	250	250
04	7100	STATE OWNED BLDG RENT-B&G	15,176	15,176			0	0	0.0%	0.0%	15,176	15,176
04	7110	NON-STATE OWNED OFFICE RENT	12,555	12,636			0	0	0.0%	0.0%	12,555	12,636
04	7120	ADVERTISING & PUBLIC RELATIONS	2,052	2,052			0	0	0.0%	0.0%	2,052	2,052
04	7255	B & G LEASE ASSESSMENT	149	154			0	0	0.0%	0.0%	149	154
04	7285	POSTAGE - STATE MAILROOM	1,615	1,615			0	0	0.0%	0.0%	1,615	1,615
04	7289	EITS PHONE LINE AND VOICEMAIL	2,737	2,905			0	0	0.0%	0.0%	2,737	2,905
04	7290	PHONE, FAX, COMMUNICATION LINE	3,614	3,614			0	0	0.0%	0.0%	3,614	3,614
04	7296	EITS LONG DISTANCE CHARGES	128	128			0	0	0.0%	0.0%	128	128
04	7300	DUES AND REGISTRATIONS	3,795	3,795			0	0	0.0%	0.0%	3,795	3,795
04	7301	MEMBERSHIP DUES	10,716	10,716			0	0	0.0%	0.0%	10,716	10,716
04	7370	PUBLICATIONS AND PERIODICALS	372	372			0	0	0.0%	0.0%	372	372
04	7430	PROFESSIONAL SERVICES	0	0			0	0	0.0%	0.0%	0	0
04	7431	PROFESSIONAL SERVICES-A	0	0			0	0	0.0%	0.0%	0	0
04	7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0			0	0	0.0%	0.0%	0	0
04	7637	NOTARY FEE APPLY OR RENEW	38	38			0	0	0.0%	0.0%	38	38
04	8391	MISCELLANEOUS EQUIP <\$5,000 -A	0	0			0	0	0.0%	0.0%	0	0
05	8241	NEW FURNISHINGS <\$5,000 - A	13,824	0			0	0	0.0%	0.0%	13,824	0
12	7394	COST ALLOCATION - A	149,083	134,524			0	0	0.0%	0.0%	149,083	134,524
14	7060	CONTRACTS	0	0			0	0	0.0%	0.0%	0	0
14	8600	AID FOR EDUCATION AND TRAINING	85,220,575	85,172,819			0	0	0.0%	0.0%	85,220,575	85,172,819
14	8601	CARSON CITY SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0
14	8602	CHURCHILL CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0
14	8603	CLARK CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0
14	8604	DOUGLAS CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0
14	8605	ELKO CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0
14	8606	ESMERALDA CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0
14	8607	EUREKA CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0
14	8608	HUMBOLDT CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0
14	8609	LANDER CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0
14	8610	LINCOLN CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0
14	8611	LYON CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0
14	8612	MINERAL CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0
14	8613	NYE CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0
14	8614	PERSHING CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0
14	8615	STOREY CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0
14	8616	WASHOE CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0
14	8617	WHITE PINE CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0
14	8647	UNIVERSITY OF NEVADA RENO	0	0			0	0	0.0%	0.0%	0	0
14	8780	AID TO NON-PROFIT ORGS	0	0			0	0	0.0%	0.0%	0	0
14	9028	TRANS TO CHARTER SCHOOL AUTHORITY	0	0			0	0	0.0%	0.0%	0	0
14	9042	TRANS TO DHR - CHILDREN & DISABI	0	0			0	0	0.0%	0.0%	0	0
15	7043	PRINTING AND COPYING - B	129	129			0	0	0.0%	0.0%	129	129

15	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0			0	0	0.0%	0.0%	0	0
15	705B	B&G - PROP. & CONT. INSURANCE	65	65			0	0	0.0%	0.0%	65	65
15	7100	STATE OWNED BLDG RENT-B&G	1,847	1,847			0	0	0.0%	0.0%	1,847	1,847
15	7289	EITS PHONE LINE AND VOICEMAIL	226	226			0	0	0.0%	0.0%	226	226
15	7290	PHONE, FAX, COMMUNICATION LINE	278	278			0	0	0.0%	0.0%	278	278
15	7296	EITS LONG DISTANCE CHARGES	15	15			0	0	0.0%	0.0%	15	15
15	7394	COST ALLOCATION - A	6,277	6,369			0	0	0.0%	0.0%	6,277	6,369
15	7547	EITS BUSINESS PRODUCTIVITY SUITE	285	285			0	0	0.0%	0.0%	285	285
16	8600	AID FOR EDUCATION AND TRAINING	2,450,230	2,449,712			0	0	0.0%	0.0%	2,450,230	2,449,712
16	8601	CARSON CITY SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0
16	8602	CHURCHILL CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0
16	8603	CLARK CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0
16	8604	DOUGLAS CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0
16	8605	ELKO CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0
16	8606	ESMERALDA CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0
16	8607	EUREKA CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0
16	8608	HUMBOLDT CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0
16	8609	LANDER CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0
16	8610	LINCOLN CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0
16	8611	LYON CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0
16	8612	MINERAL CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0
16	8613	NYE CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0
16	8614	PERSHING CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0
16	8615	STOREY CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0
16	8616	WASHOE CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0
16	8617	WHITE PINE CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0
16	9028	TRANS TO CHARTER SCHOOL AUTHORITY	0	0			0	0	0.0%	0.0%	0	0
17	7060	CONTRACTS	601,250	603,250			0	0	0.0%	0.0%	601,250	603,250
20	6200	PER DIEM IN-STATE	2,484	2,484			0	0	0.0%	0.0%	2,484	2,484
20	6210	FS DAILY RENTAL IN-STATE	736	736			0	0	0.0%	0.0%	736	736
20	6215	NON-FS VEHICLE RENTAL IN-STATE	345	345			0	0	0.0%	0.0%	345	345
20	6230	PUBLIC TRANSPORTATION IN-STATE	47	47			0	0	0.0%	0.0%	47	47
20	6240	PERSONAL VEHICLE IN-STATE	248	248			0	0	0.0%	0.0%	248	248
20	6250	COMM AIR TRANS IN-STATE	1,973	1,973			0	0	0.0%	0.0%	1,973	1,973
20	7060	CONTRACTS	3,094	3,094			0	0	0.0%	0.0%	3,094	3,094
20	7289	EITS PHONE LINE AND VOICEMAIL	248	248			0	0	0.0%	0.0%	248	248
20	7301	MEMBERSHIP DUES	4,000	4,000			0	0	0.0%	0.0%	4,000	4,000
20	7394	COST ALLOCATION - A	30,700	29,415			0	0	0.0%	0.0%	30,700	29,415
20	7547	EITS BUSINESS PRODUCTIVITY SUITE	313	313			0	0	0.0%	0.0%	313	313
21	7211	MSA PROGRAMMER CHARGES	55,000	55,000			0	0	0.0%	0.0%	55,000	55,000
21	8600	AID FOR EDUCATION AND TRAINING	272,210	273,559			0	0	0.0%	0.0%	272,210	273,559
21	8603	CLARK CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0
21	8611	LYON CO SCHOOL DISTRICT	0	0			0	0	0.0%	0.0%	0	0
21	8780	AID TO NON-PROFIT ORGS	0	0			0	0	0.0%	0.0%	0	0
26	7000	OPERATING	0	0	713	713	713	713	100.0%	100.0%	713	713
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	3,249	3,462			0	0	0.0%	0.0%	3,249	3,462
26	7554	EITS INFRASTRUCTURE ASSESSMENT	4,315	4,315			0	0	0.0%	0.0%	4,315	4,315
26	7556	EITS SECURITY ASSESSMENT	1,685	1,685			0	0	0.0%	0.0%	1,685	1,685
26	8371	COMPUTER HARDWARE <\$5,000 - A	7,212	0			0	0	0.0%	0.0%	7,212	0
33	6100	PER DIEM OUT-OF-STATE	665	665			0	0	0.0%	0.0%	665	665
33	6130	PUBLIC TRANS OUT-OF-STATE	88	88			0	0	0.0%	0.0%	88	88
33	6150	COMM AIR TRANS OUT-OF-STATE	204	204			0	0	0.0%	0.0%	204	204

33	6200	PER DIEM IN-STATE	1,107	1,107			0	0	0.0%	0.0%	1,107	1,107
33	6210	FS DAILY RENTAL IN-STATE	124	124			0	0	0.0%	0.0%	124	124
33	6215	NON-FS VEHICLE RENTAL IN-STATE	205	205			0	0	0.0%	0.0%	205	205
33	6230	PUBLIC TRANSPORTATION IN-STATE	53	53			0	0	0.0%	0.0%	53	53
33	6240	PERSONAL VEHICLE IN-STATE	77	77			0	0	0.0%	0.0%	77	77
33	6250	COMM AIR TRANS IN-STATE	1,348	1,348			0	0	0.0%	0.0%	1,348	1,348
33	7043	PRINTING AND COPYING - B	9	9			0	0	0.0%	0.0%	9	9
33	7289	EITS PHONE LINE AND VOICEMAIL	225	225			0	0	0.0%	0.0%	225	225
33	7290	PHONE, FAX, COMMUNICATION LINE	556	556			0	0	0.0%	0.0%	556	556
33	7300	DUES AND REGISTRATIONS	579	579			0	0	0.0%	0.0%	579	579
33	7547	EITS BUSINESS PRODUCTIVITY SUITE	285	285			0	0	0.0%	0.0%	285	285
67	8600	AID FOR EDUCATION AND TRAINING	0	0	132,786	132,786	132,786	132,786	100.0%	100.0%	132,786	132,786
68	7000	OPERATING	0	0	32,951	6,565	32,951	6,565	100.0%	100.0%	32,951	6,565
82	7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	3,784	3,784			0	0	0.0%	0.0%	3,784	3,784
87	7393	PURCHASING ASSESSMENT	2,343	2,343			0	0	0.0%	0.0%	2,343	2,343
88	7384	STATEWIDE COST ALLOCATION	33,304	33,102			0	0	0.0%	0.0%	33,304	33,102
93	9169	TRANSFER OF GENERAL FD APPROPS	0	0			0	0	0.0%	0.0%	0	0
Total Expenditures			90,507,065	90,531,126	286,882	261,687	286,882	261,687	0.3%	0.3%	90,793,947	90,792,813

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

Budget Account: 2715 NDE - INDIVIDUALS WITH DISABILITIES EDUCATION ACT

			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
DU	GL	Description						
REVENUE								
E902	2501	APPROPRIATION CONTROL	0	0	121,145	122,336	121,145	122,336
E902	3544	INDIAN ED 84.299	0	0	165,737	139,351	165,737	139,351
		TOTAL FOR REVENUE	0	0	286,882	261,687	286,882	261,687
EXPENSE								
01	PERSONNEL							
E902	5100	SALARIES	0	0	79,701	80,316	79,701	80,316
E902	5200	WORKERS COMPENSATION	0	0	954	950	954	950
E902	5300	RETIREMENT	0	0	26,700	26,906	26,700	26,906
E902	5400	PERSONNEL ASSESSMENT	0	0	237	237	237	237
E902	5500	GROUP INSURANCE	0	0	8,761	9,103	8,761	9,103
E902	5700	PAYROLL ASSESSMENT	0	0	47	47	47	47
E902	5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,479	2,554	2,479	2,554
E902	5800	UNEMPLOYMENT COMPENSATION	0	0	52	0	52	0
E902	5840	MEDICARE	0	0	1,156	1,165	1,156	1,165
		TOTAL FOR CATEGORY 01	0	0	120,087	121,278	120,087	121,278
04	OPERATING EXPENSES							
E902	7050	EMPLOYEE BOND INSURANCE	0	0	4	4	4	4
E902	7054	AG TORT CLAIM ASSESSMENT	0	0	116	116	116	116
E902	7289	EITS PHONE LINE AND VOICEMAIL	0	0	225	225	225	225
		TOTAL FOR CATEGORY 04	0	0	345	345	345	345
26	INFORMATION SERVICES							
E902	7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	285	285	285	285
E902	7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	308	308	308	308
E902	7556	EITS SECURITY ASSESSMENT	0	0	120	120	120	120
		TOTAL FOR CATEGORY 26	0	0	713	713	713	713
67	INDIAN EDUCATION ATS 84.299							
E902	8600	AID FOR EDUCATION AND TRAINING	0	0	132,786	132,786	132,786	132,786
		TOTAL FOR CATEGORY 67	0	0	132,786	132,786	132,786	132,786
68	INDIAN EDUCATION ADMIN 84.299							
E902	6150	COMM AIR TRANS OUT-OF-STATE	0	0	938	938	938	938
E902	6210	FS DAILY RENTAL IN-STATE	0	0	125	125	125	125
E902	6250	COMM AIR TRANS IN-STATE	0	0	374	374	374	374
E902	7394	COST ALLOCATION - A	0	0	5,964	1,144	5,964	1,144

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

Budget Account: 2715 NDE - INDIVIDUALS WITH DISABILITIES EDUCATION ACT

DU	GL	Description	GOVERNOR	GOVERNOR	SUBMITTED	SUBMITTED	Difference	Difference
			RECOMMENDS	RECOMMENDS	BUDGET	BUDGET		
			Year 1	Year 2	Year 1	Year 2	Year 1	Year 2
			2023-2024	2024-2025	2023-2024	2024-2025		
E902	7396	COST ALLOCATION - C	0	0	25,550	3,984	25,550	3,984
		TOTAL FOR CATEGORY 68	0	0	32,951	6,565	32,951	6,565
		TOTAL FOR EXPENSE	0	0	286,882	261,687	286,882	261,687

Section A1: Line Item Detail by GL
Budget Account: 2715 NDE - INDIVIDUALS WITH DISABILITIES EDUCATION ACT

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G01 Year 1 2023-2024	G01 Year 2 2024-2025
B000	BASE						
	[See Attachment]						
REVENUE							
2501	APPROPRIATION CONTROL	146,330	147,714	163,119	163,522	163,119	163,522
2510	REVERSIONS	-5,628	0	0	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	1,707	0	0	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-1,706	0	0	0	0	0
3523	SPECIAL EDUCATION 84.027	87,268,209	115,846,382	87,479,121	87,491,330	87,479,121	87,491,330
3537	EARLY CHILDHOOD 84.173	2,574,980	3,649,605	2,594,134	2,594,767	2,594,134	2,594,767
3538	PERSONNEL DEVELOPEMENT 84.323	443,494	1,212,217	454,613	455,104	454,613	455,104
4611	TRANSFER IN FED ARPA	0	12,384	0	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		90,425,679	120,870,009	90,690,987	90,704,723	90,690,987	90,704,723
EXPENDITURE							
01	PERSONNEL						
5100	SALARIES	657,954	867,315	840,377	851,460	840,377	851,460
5200	WORKERS COMPENSATION	7,583	8,077	8,082	8,087	8,082	8,087
5300	RETIREMENT	154,142	207,117	195,935	198,162	195,935	198,162
5400	PERSONNEL ASSESSMENT	3,015	2,865	2,866	2,866	2,866	2,866
5420	COLLECTIVE BARGAINING ASSESSMENT	48	54	48	48	48	48
5430	LABOR RELATIONS ASSESSMENT	488	427	488	488	488	488
5500	GROUP INSURANCE	65,430	99,660	99,660	99,660	99,660	99,660
5700	PAYROLL ASSESSMENT	999	935	935	935	935	935
5750	RETIRED EMPLOYEES GROUP INSURANCE	14,279	18,636	18,319	18,562	18,319	18,562
5800	UNEMPLOYMENT COMPENSATION	998	1,156	1,093	1,109	1,093	1,109
5810	OVERTIME PAY	20,645	0	20,645	20,645	20,645	20,645
5840	MEDICARE	9,716	12,400	12,186	12,348	12,186	12,348
5970	TERMINAL ANNUAL LEAVE PAY	10,930	0	10,930	10,930	10,930	10,930
TOTAL FOR CATEGORY 01		946,227	1,218,642	1,211,564	1,225,300	1,211,564	1,225,300
02	OUT-OF-STATE TRAVEL						
6100	PER DIEM OUT-OF-STATE	4,003	7,287	4,003	4,003	4,003	4,003
6130	PUBLIC TRANS OUT-OF-STATE	185	182	185	185	185	185
6140	PERSONAL VEHICLE OUT-OF-STATE	78	611	78	78	78	78
6150	COMM AIR TRANS OUT-OF-STATE	2,828	4,059	2,828	2,828	2,828	2,828
TOTAL FOR CATEGORY 02		7,094	12,139	7,094	7,094	7,094	7,094
03	IN-STATE TRAVEL						
6000	TRAVEL	0	4,341	0	0	0	0
6001	OTHER TRAVEL EXPENSES-A	8	0	8	8	8	8
6200	PER DIEM IN-STATE	7,115	11,048	7,115	7,115	7,115	7,115

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

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G01 Year 1 2023-2024	G01 Year 2 2024-2025
6210	FS DAILY RENTAL IN-STATE	834	2,475	834	834	834	834
6215	NON-FS VEHICLE RENTAL IN-STATE	315	1,523	315	315	315	315
6222	AUTO MISC - IN-STATE-B	16	99	16	16	16	16
6230	PUBLIC TRANSPORTATION IN-STATE	15	53	15	15	15	15
6240	PERSONAL VEHICLE IN-STATE	662	5,684	662	662	662	662
6250	COMM AIR TRANS IN-STATE	4,977	12,776	4,977	4,977	4,977	4,977
	TOTAL FOR CATEGORY 03	13,942	37,999	13,942	13,942	13,942	13,942
04	OPERATING EXPENSES						
7000	OPERATING	0	75,981	0	0	0	0
7020	OPERATING SUPPLIES	3,118	3,025	3,118	3,118	3,118	3,118
7030	FREIGHT CHARGES	338	267	338	338	338	338
7043	PRINTING AND COPYING - B	3,340	3,494	3,340	3,340	3,340	3,340
7045	STATE PRINTING CHARGES	64	128	64	64	64	64
7050	EMPLOYEE BOND INSURANCE	32	32	32	32	32	32
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	270	0	270	270	270	270
7054	AG TORT CLAIM ASSESSMENT	939	938	938	938	938	938
705A	NON B&G - PROP. & CONT. INSURANCE	0	9	0	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	261	0	0	0	0
7060	CONTRACTS	12,635	12,787	12,635	12,635	12,635	12,635
7065	CONTRACTS - E	12,143	0	12,143	12,143	12,143	12,143
7073	SOFTWARE LICENSE/MNT CONTRACTS	250	0	250	250	250	250
7100	STATE OWNED BLDG RENT-B&G	15,508	15,824	15,508	15,508	15,508	15,508
7110	NON-STATE OWNED OFFICE RENT	12,130	11,733	12,130	12,130	12,130	12,130
7120	ADVERTISING & PUBLIC RELATIONS	2,052	0	2,052	2,052	2,052	2,052
7250	B & G EXTRA SERVICES	0	260	0	0	0	0
7255	B & G LEASE ASSESSMENT	78	78	78	78	78	78
7285	POSTAGE - STATE MAILROOM	1,615	1,908	1,615	1,615	1,615	1,615
7289	EITS PHONE LINE AND VOICEMAIL	889	866	889	889	889	889
7290	PHONE, FAX, COMMUNICATION LINE	3,614	1,314	3,614	3,614	3,614	3,614
7291	CELL PHONE/PAGER CHARGES	0	422	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	128	231	128	128	128	128
7300	DUES AND REGISTRATIONS	33,503	7,069	33,503	33,503	33,503	33,503
7301	MEMBERSHIP DUES	10,946	10,307	10,946	10,946	10,946	10,946
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	535	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	372	288	372	372	372	372
7430	PROFESSIONAL SERVICES	225	0	225	225	225	225
7431	PROFESSIONAL SERVICES-A	-148	0	-148	-148	-148	-148
7547	EITS BUSINESS PRODUCTIVITY SUITE	313	0	313	313	313	313
7637	NOTARY FEE APPLY OR RENEW	38	0	38	38	38	38
7750	NON EMPLOYEE IN-STATE TRAVEL	0	9,764	0	0	0	0
8391	MISCELLANEOUS EQUIP <\$5,000 -A	743	0	743	743	743	743

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	G01 Year 1 2023-2024	G01 Year 2 2024-2025
	TOTAL FOR CATEGORY 04	115,135	157,521	115,134	115,134	115,134	115,134
12	INDIRECT COSTS						
7394	COST ALLOCATION - A	105,224	206,689	105,224	105,224	105,224	105,224
	TOTAL FOR CATEGORY 12	105,224	206,689	105,224	105,224	105,224	105,224
14	SPECIAL ED - ATS 84.027						
7060	CONTRACTS	262,637	251,918	262,637	262,637	262,637	262,637
8600	AID FOR EDUCATION AND TRAINING	0	111,693,455	0	0	0	0
8601	CARSON CITY SCHOOL DISTRICT	1,822,192	0	1,822,192	1,822,192	1,822,192	1,822,192
8602	CHURCHILL CO SCHOOL DISTRICT	964,196	0	964,196	964,196	964,196	964,196
8603	CLARK CO SCHOOL DISTRICT	55,581,542	0	55,581,542	55,581,542	55,581,542	55,581,542
8604	DOUGLAS CO SCHOOL DISTRICT	1,286,310	0	1,286,310	1,286,310	1,286,310	1,286,310
8605	ELKO CO SCHOOL DISTRICT	1,852,944	0	1,852,944	1,852,944	1,852,944	1,852,944
8606	ESMERALDA CO SCHOOL DISTRICT	28,640	0	28,640	28,640	28,640	28,640
8607	EUREKA CO SCHOOL DISTRICT	439,444	0	439,444	439,444	439,444	439,444
8608	HUMBOLDT CO SCHOOL DISTRICT	1,001,784	0	1,001,784	1,001,784	1,001,784	1,001,784
8609	LANDER CO SCHOOL DISTRICT	364,244	0	364,244	364,244	364,244	364,244
8610	LINCOLN CO SCHOOL DISTRICT	389,262	0	389,262	389,262	389,262	389,262
8611	LYON CO SCHOOL DISTRICT	1,896,343	0	1,896,343	1,896,343	1,896,343	1,896,343
8612	MINERAL CO SCHOOL DISTRICT	201,011	0	201,011	201,011	201,011	201,011
8613	NYE CO SCHOOL DISTRICT	1,146,849	0	1,146,849	1,146,849	1,146,849	1,146,849
8614	PERSHING CO SCHOOL DISTRICT	254,911	0	254,911	254,911	254,911	254,911
8615	STOREY CO SCHOOL DISTRICT	298,982	0	298,982	298,982	298,982	298,982
8616	WASHOE CO SCHOOL DISTRICT	11,187,966	0	11,187,966	11,187,966	11,187,966	11,187,966
8617	WHITE PINE CO SCHOOL DISTRICT	342,922	0	342,922	342,922	342,922	342,922
8647	UNIVERSITY OF NEVADA RENO	435,669	0	435,669	435,669	435,669	435,669
8780	AID TO NON-PROFIT ORGS	362,685	0	362,685	362,685	362,685	362,685
9028	TRANS TO CHARTER SCHOOL AUTHORITY	6,061,769	0	6,061,769	6,061,769	6,061,769	6,061,769
9042	TRANS TO DHR - CHILDREN & DISABI	24,788	0	24,788	24,788	24,788	24,788
	TOTAL FOR CATEGORY 14	86,207,090	111,945,373	86,207,090	86,207,090	86,207,090	86,207,090
15	EARLY CHILDHOOD - ADMIN 84.173						
7000	OPERATING	0	108	0	0	0	0
7043	PRINTING AND COPYING - B	129	0	129	129	129	129
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	32	0	32	32	32	32
705B	B&G - PROP. & CONT. INSURANCE	0	32	0	0	0	0
7100	STATE OWNED BLDG RENT-B&G	1,887	1,925	1,887	1,887	1,887	1,887
7289	EITS PHONE LINE AND VOICEMAIL	131	88	131	131	131	131
7290	PHONE, FAX, COMMUNICATION LINE	278	0	278	278	278	278
7296	EITS LONG DISTANCE CHARGES	15	0	15	15	15	15
7394	COST ALLOCATION - A	4,375	1,386	4,375	4,375	4,375	4,375

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	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7547	EITS BUSINESS PRODUCTIVITY SUITE	266	376	266	266	266	266
	TOTAL FOR CATEGORY 15	7,113	3,915	7,113	7,113	7,113	7,113
16	EARLY CHILDHOOD - ATS 84.173						
8600	AID FOR EDUCATION AND TRAINING	0	3,528,268	0	0	0	0
8601	CARSON CITY SCHOOL DISTRICT	66,218	0	66,218	66,218	66,218	66,218
8602	CHURCHILL CO SCHOOL DISTRICT	27,238	0	27,238	27,238	27,238	27,238
8603	CLARK CO SCHOOL DISTRICT	1,410,590	0	1,410,590	1,410,590	1,410,590	1,410,590
8604	DOUGLAS CO SCHOOL DISTRICT	62,239	0	62,239	62,239	62,239	62,239
8605	ELKO CO SCHOOL DISTRICT	56,091	0	56,091	56,091	56,091	56,091
8606	ESMERALDA CO SCHOOL DISTRICT	2,984	0	2,984	2,984	2,984	2,984
8607	EUREKA CO SCHOOL DISTRICT	6,502	0	6,502	6,502	6,502	6,502
8608	HUMBOLDT CO SCHOOL DISTRICT	230,133	0	230,133	230,133	230,133	230,133
8609	LANDER CO SCHOOL DISTRICT	22,715	0	22,715	22,715	22,715	22,715
8610	LINCOLN CO SCHOOL DISTRICT	13,424	0	13,424	13,424	13,424	13,424
8611	LYON CO SCHOOL DISTRICT	48,836	0	48,836	48,836	48,836	48,836
8612	MINERAL CO SCHOOL DISTRICT	22,519	0	22,519	22,519	22,519	22,519
8613	NYE CO SCHOOL DISTRICT	22,300	0	22,300	22,300	22,300	22,300
8614	PERSHING CO SCHOOL DISTRICT	3,648	0	3,648	3,648	3,648	3,648
8615	STOREY CO SCHOOL DISTRICT	29,661	0	29,661	29,661	29,661	29,661
8616	WASHOE CO SCHOOL DISTRICT	410,514	0	410,514	410,514	410,514	410,514
8617	WHITE PINE CO SCHOOL DISTRICT	15,667	0	15,667	15,667	15,667	15,667
9028	TRANS TO CHARTER SCHOOL AUTHORITY	45,568	0	45,568	45,568	45,568	45,568
	TOTAL FOR CATEGORY 16	2,496,847	3,528,268	2,496,847	2,496,847	2,496,847	2,496,847
17	SPECIAL ED - CONTRACTS						
7060	CONTRACTS	101,498	2,617,752	101,498	101,498	101,498	101,498
	TOTAL FOR CATEGORY 17	101,498	2,617,752	101,498	101,498	101,498	101,498
20	PERSONNEL DEVELOPMENT SPDIG						
6200	PER DIEM IN-STATE	2,484	0	2,484	2,484	2,484	2,484
6210	FS DAILY RENTAL IN-STATE	736	0	736	736	736	736
6215	NON-FS VEHICLE RENTAL IN-STATE	345	0	345	345	345	345
6230	PUBLIC TRANSPORTATION IN-STATE	47	0	47	47	47	47
6240	PERSONAL VEHICLE IN-STATE	248	0	248	248	248	248
6250	COMM AIR TRANS IN-STATE	1,973	0	1,973	1,973	1,973	1,973
7000	OPERATING	0	121	0	0	0	0
7043	PRINTING AND COPYING - B	0	218	0	0	0	0
7060	CONTRACTS	0	275	0	0	0	0
7211	MSA PROGRAMMER CHARGES	0	55,000	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	96	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	177	0	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	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7291	CELL PHONE/PAGER CHARGES	0	60	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	88	0	0	0	0
7301	MEMBERSHIP DUES	4,000	4,000	4,000	4,000	4,000	4,000
7394	COST ALLOCATION - A	15,237	23,148	15,237	15,237	15,237	15,237
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	413	0	0	0	0
	TOTAL FOR CATEGORY 20	25,070	83,596	25,070	25,070	25,070	25,070
21	EARLY CHILDCARE & ED PROG 93.575						
7211	MSA PROGRAMMER CHARGES	19,750	55,000	19,750	19,750	19,750	19,750
8600	AID FOR EDUCATION AND TRAINING	0	954,788	0	0	0	0
8603	CLARK CO SCHOOL DISTRICT	204,007	0	204,007	204,007	204,007	204,007
8611	LYON CO SCHOOL DISTRICT	99,082	0	99,082	99,082	99,082	99,082
8780	AID TO NON-PROFIT ORGS	36,225	0	36,225	36,225	36,225	36,225
	TOTAL FOR CATEGORY 21	359,064	1,009,788	359,064	359,064	359,064	359,064
26	INFORMATION SERVICES						
7547	EITS BUSINESS PRODUCTIVITY SUITE	3,084	3,438	3,084	3,084	3,084	3,084
7554	EITS INFRASTRUCTURE ASSESSMENT	3,475	3,461	3,461	3,461	3,461	3,461
7556	EITS SECURITY ASSESSMENT	1,050	1,036	1,036	1,036	1,036	1,036
	TOTAL FOR CATEGORY 26	7,609	7,935	7,581	7,581	7,581	7,581
33	GIFTED AND TALENTED EDUCATION ADMIN						
6100	PER DIEM OUT-OF-STATE	0	665	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	88	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	204	0	0	0	0
6200	PER DIEM IN-STATE	0	1,107	0	0	0	0
6210	FS DAILY RENTAL IN-STATE	0	124	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	205	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	53	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	77	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	1,348	0	0	0	0
7000	OPERATING	0	891	0	0	0	0
7043	PRINTING AND COPYING - B	9	10	9	9	9	9
7289	EITS PHONE LINE AND VOICEMAIL	29	88	29	29	29	29
7290	PHONE, FAX, COMMUNICATION LINE	556	161	556	556	556	556
7296	EITS LONG DISTANCE CHARGES	0	17	0	0	0	0
7300	DUES AND REGISTRATIONS	0	579	0	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	300	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	344	376	344	344	344	344
	TOTAL FOR CATEGORY 33	938	6,293	938	938	938	938
82	DEPARTMENT COST ALLOCATION						

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	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	4,488	4,488	4,488	4,488	4,488	4,488
	TOTAL FOR CATEGORY 82	4,488	4,488	4,488	4,488	4,488	4,488
87	PURCHASING ASSESSMENT						
7393	PURCHASING ASSESSMENT	8,435	9,010	8,435	8,435	8,435	8,435
	TOTAL FOR CATEGORY 87	8,435	9,010	8,435	8,435	8,435	8,435
88	STATEWIDE COST ALLOCATION PLAN						
7384	STATEWIDE COST ALLOCATION	19,751	20,601	19,751	19,751	19,751	19,751
	TOTAL FOR CATEGORY 88	19,751	20,601	19,751	19,751	19,751	19,751
93	RESERVE FOR REVERSION TO GENERAL FUND						
9169	TRANSFER OF GENERAL FD APPROPS	154	0	154	154	154	154
	TOTAL FOR CATEGORY 93	154	0	154	154	154	154
	TOTAL EXPENDITURES FOR DECISION UNIT B000	90,425,679	120,870,009	90,690,987	90,704,723	90,690,987	90,704,723
M100	STATEWIDE INFLATION						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	37	37	37	37
3523	SPECIAL EDUCATION 84.027	0	0	7,707	7,505	7,707	7,505
3537	EARLY CHILDHOOD 84.173	0	0	-12	-12	-12	-12
3538	PERSONNEL DEVELOPEMENT 84.323	0	0	47	48	47	48
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	7,779	7,578	7,779	7,578
EXPENDITURE							
01	PERSONNEL						
5400	PERSONNEL ASSESSMENT	0	0	-258	-258	-258	-258
5700	PAYROLL ASSESSMENT	0	0	-418	-418	-418	-418
	TOTAL FOR CATEGORY 01	0	0	-676	-676	-676	-676
04	OPERATING EXPENSES						
7050	EMPLOYEE BOND INSURANCE	0	0	10	10	10	10
7054	AG TORT CLAIM ASSESSMENT	0	0	342	343	342	343
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	229	229	229	229
705B	B&G - PROP. & CONT. INSURANCE	0	0	215	215	215	215
7100	STATE OWNED BLDG RENT-B&G	0	0	-648	-648	-648	-648
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,364	1,364	1,364	1,364
	TOTAL FOR CATEGORY 04	0	0	1,512	1,513	1,512	1,513
15	EARLY CHILDHOOD - ADMIN 84.173						
705B	B&G - PROP. & CONT. INSURANCE	0	0	26	26	26	26

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7100	STATE OWNED BLDG RENT-B&G	0	0	-78	-78	-78	-78
7289	EITS PHONE LINE AND VOICEMAIL	0	0	138	138	138	138
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-91	-91	-91	-91
	TOTAL FOR CATEGORY 15	0	0	-5	-5	-5	-5
20	PERSONNEL DEVELOPMENT SPDIG						
7289	EITS PHONE LINE AND VOICEMAIL	0	0	152	152	152	152
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-100	-100	-100	-100
	TOTAL FOR CATEGORY 20	0	0	52	52	52	52
26	INFORMATION SERVICES						
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-831	-831	-831	-831
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-70	-70	-70	-70
7556	EITS SECURITY ASSESSMENT	0	0	289	289	289	289
	TOTAL FOR CATEGORY 26	0	0	-612	-612	-612	-612
33	GIFTED AND TALENTED EDUCATION ADMIN						
7289	EITS PHONE LINE AND VOICEMAIL	0	0	138	138	138	138
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-91	-91	-91	-91
	TOTAL FOR CATEGORY 33	0	0	47	47	47	47
87	PURCHASING ASSESSMENT						
7393	PURCHASING ASSESSMENT	0	0	-6,092	-6,092	-6,092	-6,092
	TOTAL FOR CATEGORY 87	0	0	-6,092	-6,092	-6,092	-6,092
88	STATEWIDE COST ALLOCATION PLAN						
7384	STATEWIDE COST ALLOCATION	0	0	13,553	13,351	13,553	13,351
	TOTAL FOR CATEGORY 88	0	0	13,553	13,351	13,553	13,351
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	7,779	7,578	7,779	7,578
M150	ADJUSTMENTS TO BASE						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	-22,260	-24,007	-22,260	-24,007
3523	SPECIAL EDUCATION 84.027	0	0	-167,526	-226,089	-167,526	-226,089
3537	EARLY CHILDHOOD 84.173	0	0	-44,603	-45,029	-44,603	-45,029
3538	PERSONNEL DEVELOPEMENT 84.323	0	0	-12,788	-12,724	-12,788	-12,724
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-247,177	-307,849	-247,177	-307,849
EXPENDITURE							
01	PERSONNEL						
5430	LABOR RELATIONS ASSESSMENT	0	0	-488	-488	-488	-488

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G01 Year 1 2023-2024	G01 Year 2 2024-2025
5810	OVERTIME PAY	0	0	-20,645	-20,645	-20,645	-20,645
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-10,930	-10,930	-10,930	-10,930
	TOTAL FOR CATEGORY 01	0	0	-32,063	-32,063	-32,063	-32,063
02	OUT-OF-STATE TRAVEL						
6000	TRAVEL	0	0	5,045	5,045	5,045	5,045
	TOTAL FOR CATEGORY 02	0	0	5,045	5,045	5,045	5,045
03	IN-STATE TRAVEL						
6000	TRAVEL	0	0	4,333	4,333	4,333	4,333
6200	PER DIEM IN-STATE	0	0	3,933	3,933	3,933	3,933
6210	FS DAILY RENTAL IN-STATE	0	0	1,641	1,641	1,641	1,641
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	1,208	1,208	1,208	1,208
6222	AUTO MISC - IN-STATE-B	0	0	83	83	83	83
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	38	38	38	38
6240	PERSONAL VEHICLE IN-STATE	0	0	5,022	5,022	5,022	5,022
6250	COMM AIR TRANS IN-STATE	0	0	7,799	7,799	7,799	7,799
	TOTAL FOR CATEGORY 03	0	0	24,057	24,057	24,057	24,057
04	OPERATING EXPENSES						
7000	OPERATING	0	0	39,957	39,503	39,957	39,503
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-270	-270	-270	-270
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	11	11	11	11
705B	B&G - PROP. & CONT. INSURANCE	0	0	315	315	315	315
7060	CONTRACTS	0	0	2,537	2,910	2,537	2,910
7065	CONTRACTS - E	0	0	-12,143	-12,143	-12,143	-12,143
7100	STATE OWNED BLDG RENT-B&G	0	0	316	316	316	316
7110	NON-STATE OWNED OFFICE RENT	0	0	425	506	425	506
7255	B & G LEASE ASSESSMENT	0	0	71	76	71	76
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-23	-23	-23	-23
7300	DUES AND REGISTRATIONS	0	0	-29,708	-29,708	-29,708	-29,708
7301	MEMBERSHIP DUES	0	0	-230	-230	-230	-230
7430	PROFESSIONAL SERVICES	0	0	-225	-225	-225	-225
7431	PROFESSIONAL SERVICES-A	0	0	148	148	148	148
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-313	-313	-313	-313
8391	MISCELLANEOUS EQUIP <\$5,000 -A	0	0	-743	-743	-743	-743
	TOTAL FOR CATEGORY 04	0	0	125	130	125	130
12	INDIRECT COSTS						
7394	COST ALLOCATION - A	0	0	43,859	29,300	43,859	29,300
	TOTAL FOR CATEGORY 12	0	0	43,859	29,300	43,859	29,300

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G01 Year 1 2023-2024	G01 Year 2 2024-2025
14	SPECIAL ED - ATS 84.027						
7060	CONTRACTS	0	0	-10,719	-10,719	-10,719	-10,719
8600	AID FOR EDUCATION AND TRAINING	0	0	85,220,575	85,172,819	85,220,575	85,172,819
8601	CARSON CITY SCHOOL DISTRICT	0	0	-1,822,192	-1,822,192	-1,822,192	-1,822,192
8602	CHURCHILL CO SCHOOL DISTRICT	0	0	-964,196	-964,196	-964,196	-964,196
8603	CLARK CO SCHOOL DISTRICT	0	0	-55,581,542	-55,581,542	-55,581,542	-55,581,542
8604	DOUGLAS CO SCHOOL DISTRICT	0	0	-1,286,310	-1,286,310	-1,286,310	-1,286,310
8605	ELKO CO SCHOOL DISTRICT	0	0	-1,852,944	-1,852,944	-1,852,944	-1,852,944
8606	ESMERALDA CO SCHOOL DISTRICT	0	0	-28,640	-28,640	-28,640	-28,640
8607	EUREKA CO SCHOOL DISTRICT	0	0	-439,444	-439,444	-439,444	-439,444
8608	HUMBOLDT CO SCHOOL DISTRICT	0	0	-1,001,784	-1,001,784	-1,001,784	-1,001,784
8609	LANDER CO SCHOOL DISTRICT	0	0	-364,244	-364,244	-364,244	-364,244
8610	LINCOLN CO SCHOOL DISTRICT	0	0	-389,262	-389,262	-389,262	-389,262
8611	LYON CO SCHOOL DISTRICT	0	0	-1,896,343	-1,896,343	-1,896,343	-1,896,343
8612	MINERAL CO SCHOOL DISTRICT	0	0	-201,011	-201,011	-201,011	-201,011
8613	NYE CO SCHOOL DISTRICT	0	0	-1,146,849	-1,146,849	-1,146,849	-1,146,849
8614	PERSHING CO SCHOOL DISTRICT	0	0	-254,911	-254,911	-254,911	-254,911
8615	STOREY CO SCHOOL DISTRICT	0	0	-298,982	-298,982	-298,982	-298,982
8616	WASHOE CO SCHOOL DISTRICT	0	0	-11,187,966	-11,187,966	-11,187,966	-11,187,966
8617	WHITE PINE CO SCHOOL DISTRICT	0	0	-342,922	-342,922	-342,922	-342,922
8647	UNIVERSITY OF NEVADA RENO	0	0	-435,669	-435,669	-435,669	-435,669
8780	AID TO NON-PROFIT ORGS	0	0	-362,685	-362,685	-362,685	-362,685
9028	TRANS TO CHARTER SCHOOL AUTHORITY	0	0	-6,061,769	-6,061,769	-6,061,769	-6,061,769
9042	TRANS TO DHR - CHILDREN & DISABI	0	0	-24,788	-24,788	-24,788	-24,788
	TOTAL FOR CATEGORY 14	0	0	-734,597	-782,353	-734,597	-782,353
15	EARLY CHILDHOOD - ADMIN 84.173						
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-32	-32	-32	-32
705B	B&G - PROP. & CONT. INSURANCE	0	0	39	39	39	39
7100	STATE OWNED BLDG RENT-B&G	0	0	38	38	38	38
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-43	-43	-43	-43
7394	COST ALLOCATION - A	0	0	1,902	1,994	1,902	1,994
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	110	110	110	110
	TOTAL FOR CATEGORY 15	0	0	2,014	2,106	2,014	2,106
16	EARLY CHILDHOOD - ATS 84.173						
8600	AID FOR EDUCATION AND TRAINING	0	0	2,450,230	2,449,712	2,450,230	2,449,712
8601	CARSON CITY SCHOOL DISTRICT	0	0	-66,218	-66,218	-66,218	-66,218
8602	CHURCHILL CO SCHOOL DISTRICT	0	0	-27,238	-27,238	-27,238	-27,238
8603	CLARK CO SCHOOL DISTRICT	0	0	-1,410,590	-1,410,590	-1,410,590	-1,410,590
8604	DOUGLAS CO SCHOOL DISTRICT	0	0	-62,239	-62,239	-62,239	-62,239
8605	ELKO CO SCHOOL DISTRICT	0	0	-56,091	-56,091	-56,091	-56,091

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G01 Year 1 2023-2024	G01 Year 2 2024-2025
8606	ESMERALDA CO SCHOOL DISTRICT	0	0	-2,984	-2,984	-2,984	-2,984
8607	EUREKA CO SCHOOL DISTRICT	0	0	-6,502	-6,502	-6,502	-6,502
8608	HUMBOLDT CO SCHOOL DISTRICT	0	0	-230,133	-230,133	-230,133	-230,133
8609	LANDER CO SCHOOL DISTRICT	0	0	-22,715	-22,715	-22,715	-22,715
8610	LINCOLN CO SCHOOL DISTRICT	0	0	-13,424	-13,424	-13,424	-13,424
8611	LYON CO SCHOOL DISTRICT	0	0	-48,836	-48,836	-48,836	-48,836
8612	MINERAL CO SCHOOL DISTRICT	0	0	-22,519	-22,519	-22,519	-22,519
8613	NYE CO SCHOOL DISTRICT	0	0	-22,300	-22,300	-22,300	-22,300
8614	PERSHING CO SCHOOL DISTRICT	0	0	-3,648	-3,648	-3,648	-3,648
8615	STOREY CO SCHOOL DISTRICT	0	0	-29,661	-29,661	-29,661	-29,661
8616	WASHOE CO SCHOOL DISTRICT	0	0	-410,514	-410,514	-410,514	-410,514
8617	WHITE PINE CO SCHOOL DISTRICT	0	0	-15,667	-15,667	-15,667	-15,667
9028	TRANS TO CHARTER SCHOOL AUTHORITY	0	0	-45,568	-45,568	-45,568	-45,568
	TOTAL FOR CATEGORY 16	0	0	-46,617	-47,135	-46,617	-47,135
17	SPECIAL ED - CONTRACTS						
7060	CONTRACTS	0	0	499,752	501,752	499,752	501,752
	TOTAL FOR CATEGORY 17	0	0	499,752	501,752	499,752	501,752
20	PERSONNEL DEVELOPMENT SPDIG						
7060	CONTRACTS	0	0	3,094	3,094	3,094	3,094
7289	EITS PHONE LINE AND VOICEMAIL	0	0	96	96	96	96
7394	COST ALLOCATION - A	0	0	15,463	14,178	15,463	14,178
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	413	413	413	413
	TOTAL FOR CATEGORY 20	0	0	19,066	17,781	19,066	17,781
21	EARLY CHILDCARE & ED PROG 93.575						
7211	MSA PROGRAMMER CHARGES	0	0	35,250	35,250	35,250	35,250
8600	AID FOR EDUCATION AND TRAINING	0	0	272,210	273,559	272,210	273,559
8603	CLARK CO SCHOOL DISTRICT	0	0	-204,007	-204,007	-204,007	-204,007
8611	LYON CO SCHOOL DISTRICT	0	0	-99,082	-99,082	-99,082	-99,082
8780	AID TO NON-PROFIT ORGS	0	0	-36,225	-36,225	-36,225	-36,225
	TOTAL FOR CATEGORY 21	0	0	-31,854	-30,505	-31,854	-30,505
26	INFORMATION SERVICES						
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	354	354	354	354
	TOTAL FOR CATEGORY 26	0	0	354	354	354	354
33	GIFTED AND TALENTED EDUCATION ADMIN						
6100	PER DIEM OUT-OF-STATE	0	0	665	665	665	665
6130	PUBLIC TRANS OUT-OF-STATE	0	0	88	88	88	88
6150	COMM AIR TRANS OUT-OF-STATE	0	0	204	204	204	204

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G01 Year 1 2023-2024	G01 Year 2 2024-2025
6200	PER DIEM IN-STATE	0	0	1,107	1,107	1,107	1,107
6210	FS DAILY RENTAL IN-STATE	0	0	124	124	124	124
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	205	205	205	205
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	53	53	53	53
6240	PERSONAL VEHICLE IN-STATE	0	0	77	77	77	77
6250	COMM AIR TRANS IN-STATE	0	0	1,348	1,348	1,348	1,348
7289	EITS PHONE LINE AND VOICEMAIL	0	0	58	58	58	58
7300	DUES AND REGISTRATIONS	0	0	579	579	579	579
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	32	32	32	32
	TOTAL FOR CATEGORY 33	0	0	4,540	4,540	4,540	4,540
82	DEPARTMENT COST ALLOCATION						
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	-704	-704	-704	-704
	TOTAL FOR CATEGORY 82	0	0	-704	-704	-704	-704
93	RESERVE FOR REVERSION TO GENERAL FUND						
9169	TRANSFER OF GENERAL FD APPROPS	0	0	-154	-154	-154	-154
	TOTAL FOR CATEGORY 93	0	0	-154	-154	-154	-154
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-247,177	-307,849	-247,177	-307,849
M300	FRINGE BENEFITS RATE ADJUSTMENT						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	2,894	3,289	2,894	3,289
3523	SPECIAL EDUCATION 84.027	0	0	25,124	28,554	25,124	28,554
3537	EARLY CHILDHOOD 84.173	0	0	2,163	2,458	2,163	2,458
3538	PERSONNEL DEVELOPEMENT 84.323	0	0	1,622	1,843	1,622	1,843
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	31,803	36,144	31,803	36,144
EXPENDITURE							
01	PERSONNEL						
5200	WORKERS COMPENSATION	0	0	2,265	2,428	2,265	2,428
5300	RETIREMENT	0	0	24,874	25,156	24,874	25,156
5430	LABOR RELATIONS ASSESSMENT	0	0	682	682	682	682
5500	GROUP INSURANCE	0	0	-3,289	473	-3,289	473
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	7,816	8,514	7,816	8,514
5800	UNEMPLOYMENT COMPENSATION	0	0	-545	-1,109	-545	-1,109
	TOTAL FOR CATEGORY 01	0	0	31,803	36,144	31,803	36,144
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	31,803	36,144	31,803	36,144
E225	EFFICIENCY & INNOVATION						
	[See Attachment]						
REVENUE							

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00	REVENUE						
3523	SPECIAL EDUCATION 84.027	0	0	77,096	96,491	77,096	96,491
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	77,096	96,491	77,096	96,491
EXPENDITURE							
01	PERSONNEL						
5100	SALARIES	0	0	50,020	69,642	50,020	69,642
5200	WORKERS COMPENSATION	0	0	1,221	992	1,221	992
5300	RETIREMENT	0	0	8,754	12,187	8,754	12,187
5400	PERSONNEL ASSESSMENT	0	0	237	237	237	237
5500	GROUP INSURANCE	0	0	6,571	9,103	6,571	9,103
5700	PAYROLL ASSESSMENT	0	0	47	47	47	47
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,556	2,215	1,556	2,215
5800	UNEMPLOYMENT COMPENSATION	0	0	22	0	22	0
5840	MEDICARE	0	0	725	1,010	725	1,010
	TOTAL FOR CATEGORY 01	0	0	69,153	95,433	69,153	95,433
04	OPERATING EXPENSES						
7050	EMPLOYEE BOND INSURANCE	0	0	4	4	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116	116	116
7289	EITS PHONE LINE AND VOICEMAIL	0	0	169	225	169	225
	TOTAL FOR CATEGORY 04	0	0	289	345	289	345
05	EQUIPMENT						
8241	NEW FURNISHINGS <\$5,000 - A	0	0	4,608	0	4,608	0
	TOTAL FOR CATEGORY 05	0	0	4,608	0	4,608	0
26	INFORMATION SERVICES						
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	214	285	214	285
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	308	308	308	308
7556	EITS SECURITY ASSESSMENT	0	0	120	120	120	120
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,404	0	2,404	0
	TOTAL FOR CATEGORY 26	0	0	3,046	713	3,046	713
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	77,096	96,491	77,096	96,491
E231	EFFICIENCY & INNOVATION						
	[See Attachment]						
REVENUE							
00	REVENUE						
3523	SPECIAL EDUCATION 84.027	0	0	98,605	122,336	98,605	122,336
	TOTAL REVENUES FOR DECISION UNIT E231	0	0	98,605	122,336	98,605	122,336

EXPENDITURE

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01	PERSONNEL						
5100	SALARIES	0	0	59,699	80,316	59,699	80,316
5200	WORKERS COMPENSATION	0	0	1,360	950	1,360	950
5300	RETIREMENT	0	0	19,999	26,906	19,999	26,906
5400	PERSONNEL ASSESSMENT	0	0	237	237	237	237
5500	GROUP INSURANCE	0	0	6,571	9,103	6,571	9,103
5700	PAYROLL ASSESSMENT	0	0	47	47	47	47
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,857	2,554	1,857	2,554
5800	UNEMPLOYMENT COMPENSATION	0	0	26	0	26	0
5840	MEDICARE	0	0	866	1,165	866	1,165
	TOTAL FOR CATEGORY 01	0	0	90,662	121,278	90,662	121,278
04	OPERATING EXPENSES						
7050	EMPLOYEE BOND INSURANCE	0	0	4	4	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116	116	116
7289	EITS PHONE LINE AND VOICEMAIL	0	0	169	225	169	225
	TOTAL FOR CATEGORY 04	0	0	289	345	289	345
05	EQUIPMENT						
8241	NEW FURNISHINGS <\$5,000 - A	0	0	4,608	0	4,608	0
	TOTAL FOR CATEGORY 05	0	0	4,608	0	4,608	0
26	INFORMATION SERVICES						
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	214	285	214	285
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	308	308	308	308
7556	EITS SECURITY ASSESSMENT	0	0	120	120	120	120
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,404	0	2,404	0
	TOTAL FOR CATEGORY 26	0	0	3,046	713	3,046	713
	TOTAL EXPENDITURES FOR DECISION UNIT E231	0	0	98,605	122,336	98,605	122,336
E275	ELEVATING EDUCATION						
	[See Attachment]						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	99,890	123,621	99,890	123,621
	TOTAL REVENUES FOR DECISION UNIT E275	0	0	99,890	123,621	99,890	123,621
EXPENDITURE							
01	PERSONNEL						
5100	SALARIES	0	0	59,699	80,316	59,699	80,316
5200	WORKERS COMPENSATION	0	0	1,360	950	1,360	950
5300	RETIREMENT	0	0	19,999	26,906	19,999	26,906
5400	PERSONNEL ASSESSMENT	0	0	237	237	237	237

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5500	GROUP INSURANCE	0	0	6,571	9,103	6,571	9,103
5700	PAYROLL ASSESSMENT	0	0	47	47	47	47
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,857	2,554	1,857	2,554
5800	UNEMPLOYMENT COMPENSATION	0	0	26	0	26	0
5840	MEDICARE	0	0	866	1,165	866	1,165
	TOTAL FOR CATEGORY 01	0	0	90,662	121,278	90,662	121,278
03	IN-STATE TRAVEL						
6000	TRAVEL	0	0	1,285	1,285	1,285	1,285
	TOTAL FOR CATEGORY 03	0	0	1,285	1,285	1,285	1,285
04	OPERATING EXPENSES						
7050	EMPLOYEE BOND INSURANCE	0	0	4	4	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116	116	116
7289	EITS PHONE LINE AND VOICEMAIL	0	0	169	225	169	225
	TOTAL FOR CATEGORY 04	0	0	289	345	289	345
05	EQUIPMENT						
8241	NEW FURNISHINGS <\$5,000 - A	0	0	4,608	0	4,608	0
	TOTAL FOR CATEGORY 05	0	0	4,608	0	4,608	0
26	INFORMATION SERVICES						
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	214	285	214	285
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	308	308	308	308
7556	EITS SECURITY ASSESSMENT	0	0	120	120	120	120
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,404	0	2,404	0
	TOTAL FOR CATEGORY 26	0	0	3,046	713	3,046	713
	TOTAL EXPENDITURES FOR DECISION UNIT E275	0	0	99,890	123,621	99,890	123,621
E901	TRANSFERS						
REVENUE							
00	REVENUE						
3523	SPECIAL EDUCATION 84.027	0	0	-251,918	-251,918	-251,918	-251,918
	TOTAL REVENUES FOR DECISION UNIT E901	0	0	-251,918	-251,918	-251,918	-251,918
EXPENDITURE							
14	SPECIAL ED - ATS 84.027						
7060	CONTRACTS	0	0	-251,918	-251,918	-251,918	-251,918
	TOTAL FOR CATEGORY 14	0	0	-251,918	-251,918	-251,918	-251,918
	TOTAL EXPENDITURES FOR DECISION UNIT E901	0	0	-251,918	-251,918	-251,918	-251,918
	TOTAL REVENUES FOR BUDGET ACCOUNT 2715	90,425,679	120,870,009	90,507,065	90,531,126	90,507,065	90,531,126

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

Item No	Description	Actual	Work Program	G01	G01	G01	G01
		2021-2022	2022-2023	Year 1 2023-2024	Year 2 2024-2025	Year 1 2023-2024	Year 2 2024-2025
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2715	90,425,679	120,870,009	90,507,065	90,531,126	90,507,065	90,531,126

Section B1: Summary by GL

Budget Account: 2715 NDE - INDIVIDUALS WITH DISABILITIES EDUCATION ACT

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
REVENUE					
2501	APPROPRIATION CONTROL	146,330	147,714	364,825	388,798
2510	REVERSIONS	-5,628	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	1,707	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-1,706	0	0	0
3523	SPECIAL EDUCATION 84.027	87,268,209	115,846,382	87,268,209	87,268,209
3537	EARLY CHILDHOOD 84.173	2,574,980	3,649,605	2,551,682	2,552,184
3538	PERSONNEL DEVELOPEMENT 84.323	443,494	1,212,217	443,494	444,271
3544	INDIAN ED 84.299	0	0	165,737	139,351
4611	TRANSFER IN FED ARPA	0	12,384	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 2715		90,425,679	120,870,009	90,793,947	90,792,813
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	657,954	867,315	1,089,496	1,162,050
5200	WORKERS COMPENSATION	7,583	8,077	15,242	14,357
5300	RETIREMENT	154,142	207,117	296,261	316,223
5400	PERSONNEL ASSESSMENT	3,015	2,865	3,556	3,556
5420	COLLECTIVE BARGAINING ASSESSMENT	48	54	48	48
5430	LABOR RELATIONS ASSESSMENT	488	427	682	682
5500	GROUP INSURANCE	65,430	99,660	124,845	136,545
5700	PAYROLL ASSESSMENT	999	935	705	705
5750	RETIRED EMPLOYEES GROUP INSURANCE	14,279	18,636	33,884	36,953
5800	UNEMPLOYMENT COMPENSATION	998	1,156	674	0
5810	OVERTIME PAY	20,645	0	0	0
5840	MEDICARE	9,716	12,400	15,799	16,853
5970	TERMINAL ANNUAL LEAVE PAY	10,930	0	0	0
TOTAL FOR CATEGORY 01		946,227	1,218,642	1,581,192	1,687,972
02	OUT-OF-STATE TRAVEL				
6000	TRAVEL	0	0	5,045	5,045
6100	PER DIEM OUT-OF-STATE	4,003	7,287	4,003	4,003
6130	PUBLIC TRANS OUT-OF-STATE	185	182	185	185
6140	PERSONAL VEHICLE OUT-OF-STATE	78	611	78	78
6150	COMM AIR TRANS OUT-OF-STATE	2,828	4,059	2,828	2,828
TOTAL FOR CATEGORY 02		7,094	12,139	12,139	12,139
03	IN-STATE TRAVEL				
6000	TRAVEL	0	4,341	5,618	5,618
6001	OTHER TRAVEL EXPENSES-A	8	0	8	8

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	7,115	11,048	11,048	11,048
6210	FS DAILY RENTAL IN-STATE	834	2,475	2,475	2,475
6215	NON-FS VEHICLE RENTAL IN-STATE	315	1,523	1,523	1,523
6222	AUTO MISC - IN-STATE-B	16	99	99	99
6230	PUBLIC TRANSPORTATION IN-STATE	15	53	53	53
6240	PERSONAL VEHICLE IN-STATE	662	5,684	5,684	5,684
6250	COMM AIR TRANS IN-STATE	4,977	12,776	12,776	12,776
	TOTAL FOR CATEGORY 03	13,942	37,999	39,284	39,284
04	OPERATING EXPENSES				
7000	OPERATING	0	75,981	39,957	39,503
7020	OPERATING SUPPLIES	3,118	3,025	3,118	3,118
7030	FREIGHT CHARGES	338	267	338	338
7043	PRINTING AND COPYING - B	3,340	3,494	3,340	3,340
7045	STATE PRINTING CHARGES	64	128	64	64
7050	EMPLOYEE BOND INSURANCE	32	32	58	58
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	270	0	0	0
7054	AG TORT CLAIM ASSESSMENT	939	938	1,744	1,745
705A	NON B&G - PROP. & CONT. INSURANCE	0	9	240	240
705B	B&G - PROP. & CONT. INSURANCE	0	261	530	530
7060	CONTRACTS	12,635	12,787	15,172	15,545
7065	CONTRACTS - E	12,143	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	250	0	250	250
7100	STATE OWNED BLDG RENT-B&G	15,508	15,824	15,176	15,176
7110	NON-STATE OWNED OFFICE RENT	12,130	11,733	12,555	12,636
7120	ADVERTISING & PUBLIC RELATIONS	2,052	0	2,052	2,052
7250	B & G EXTRA SERVICES	0	260	0	0
7255	B & G LEASE ASSESSMENT	78	78	149	154
7285	POSTAGE - STATE MAILROOM	1,615	1,908	1,615	1,615
7289	EITS PHONE LINE AND VOICEMAIL	889	866	2,962	3,130
7290	PHONE, FAX, COMMUNICATION LINE	3,614	1,314	3,614	3,614
7291	CELL PHONE/PAGER CHARGES	0	422	0	0
7296	EITS LONG DISTANCE CHARGES	128	231	128	128
7300	DUES AND REGISTRATIONS	33,503	7,069	3,795	3,795
7301	MEMBERSHIP DUES	10,946	10,307	10,716	10,716
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	535	0	0
7370	PUBLICATIONS AND PERIODICALS	372	288	372	372
7430	PROFESSIONAL SERVICES	225	0	0	0
7431	PROFESSIONAL SERVICES-A	-148	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	313	0	0	0
7637	NOTARY FEE APPLY OR RENEW	38	0	38	38
7750	NON EMPLOYEE IN-STATE TRAVEL	0	9,764	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
8391	MISCELLANEOUS EQUIP <\$5,000 -A	743	0	0	0
	TOTAL FOR CATEGORY 04	115,135	157,521	117,983	118,157
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	13,824	0
	TOTAL FOR CATEGORY 05	0	0	13,824	0
12	INDIRECT COSTS				
7394	COST ALLOCATION - A	105,224	206,689	149,083	134,524
	TOTAL FOR CATEGORY 12	105,224	206,689	149,083	134,524
14	SPECIAL ED - ATS 84.027				
7060	CONTRACTS	262,637	251,918	0	0
8600	AID FOR EDUCATION AND TRAINING	0	111,693,455	85,220,575	85,172,819
8601	CARSON CITY SCHOOL DISTRICT	1,822,192	0	0	0
8602	CHURCHILL CO SCHOOL DISTRICT	964,196	0	0	0
8603	CLARK CO SCHOOL DISTRICT	55,581,542	0	0	0
8604	DOUGLAS CO SCHOOL DISTRICT	1,286,310	0	0	0
8605	ELKO CO SCHOOL DISTRICT	1,852,944	0	0	0
8606	ESMERALDA CO SCHOOL DISTRICT	28,640	0	0	0
8607	EUREKA CO SCHOOL DISTRICT	439,444	0	0	0
8608	HUMBOLDT CO SCHOOL DISTRICT	1,001,784	0	0	0
8609	LANDER CO SCHOOL DISTRICT	364,244	0	0	0
8610	LINCOLN CO SCHOOL DISTRICT	389,262	0	0	0
8611	LYON CO SCHOOL DISTRICT	1,896,343	0	0	0
8612	MINERAL CO SCHOOL DISTRICT	201,011	0	0	0
8613	NYE CO SCHOOL DISTRICT	1,146,849	0	0	0
8614	PERSHING CO SCHOOL DISTRICT	254,911	0	0	0
8615	STOREY CO SCHOOL DISTRICT	298,982	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	11,187,966	0	0	0
8617	WHITE PINE CO SCHOOL DISTRICT	342,922	0	0	0
8647	UNIVERSITY OF NEVADA RENO	435,669	0	0	0
8780	AID TO NON-PROFIT ORGS	362,685	0	0	0
9028	TRANS TO CHARTER SCHOOL AUTHORITY	6,061,769	0	0	0
9042	TRANS TO DHR - CHILDREN & DISABI	24,788	0	0	0
	TOTAL FOR CATEGORY 14	86,207,090	111,945,373	85,220,575	85,172,819
15	EARLY CHILDHOOD - ADMIN 84.173				
7000	OPERATING	0	108	0	0
7043	PRINTING AND COPYING - B	129	0	129	129
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	32	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	32	65	65

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7100	STATE OWNED BLDG RENT-B&G	1,887	1,925	1,847	1,847
7289	EITS PHONE LINE AND VOICEMAIL	131	88	226	226
7290	PHONE, FAX, COMMUNICATION LINE	278	0	278	278
7296	EITS LONG DISTANCE CHARGES	15	0	15	15
7394	COST ALLOCATION - A	4,375	1,386	6,277	6,369
7547	EITS BUSINESS PRODUCTIVITY SUITE	266	376	285	285
	TOTAL FOR CATEGORY 15	7,113	3,915	9,122	9,214
16	EARLY CHILDHOOD - ATS 84.173				
8600	AID FOR EDUCATION AND TRAINING	0	3,528,268	2,450,230	2,449,712
8601	CARSON CITY SCHOOL DISTRICT	66,218	0	0	0
8602	CHURCHILL CO SCHOOL DISTRICT	27,238	0	0	0
8603	CLARK CO SCHOOL DISTRICT	1,410,590	0	0	0
8604	DOUGLAS CO SCHOOL DISTRICT	62,239	0	0	0
8605	ELKO CO SCHOOL DISTRICT	56,091	0	0	0
8606	ESMERALDA CO SCHOOL DISTRICT	2,984	0	0	0
8607	EUREKA CO SCHOOL DISTRICT	6,502	0	0	0
8608	HUMBOLDT CO SCHOOL DISTRICT	230,133	0	0	0
8609	LANDER CO SCHOOL DISTRICT	22,715	0	0	0
8610	LINCOLN CO SCHOOL DISTRICT	13,424	0	0	0
8611	LYON CO SCHOOL DISTRICT	48,836	0	0	0
8612	MINERAL CO SCHOOL DISTRICT	22,519	0	0	0
8613	NYE CO SCHOOL DISTRICT	22,300	0	0	0
8614	PERSHING CO SCHOOL DISTRICT	3,648	0	0	0
8615	STOREY CO SCHOOL DISTRICT	29,661	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	410,514	0	0	0
8617	WHITE PINE CO SCHOOL DISTRICT	15,667	0	0	0
9028	TRANS TO CHARTER SCHOOL AUTHORITY	45,568	0	0	0
	TOTAL FOR CATEGORY 16	2,496,847	3,528,268	2,450,230	2,449,712
17	SPECIAL ED - CONTRACTS				
7060	CONTRACTS	101,498	2,617,752	601,250	603,250
	TOTAL FOR CATEGORY 17	101,498	2,617,752	601,250	603,250
20	PERSONNEL DEVELOPMENT SPDIG				
6200	PER DIEM IN-STATE	2,484	0	2,484	2,484
6210	FS DAILY RENTAL IN-STATE	736	0	736	736
6215	NON-FS VEHICLE RENTAL IN-STATE	345	0	345	345
6230	PUBLIC TRANSPORTATION IN-STATE	47	0	47	47
6240	PERSONAL VEHICLE IN-STATE	248	0	248	248
6250	COMM AIR TRANS IN-STATE	1,973	0	1,973	1,973
7000	OPERATING	0	121	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	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7043	PRINTING AND COPYING - B	0	218	0	0
7060	CONTRACTS	0	275	3,094	3,094
7211	MSA PROGRAMMER CHARGES	0	55,000	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	96	248	248
7290	PHONE, FAX, COMMUNICATION LINE	0	177	0	0
7291	CELL PHONE/PAGER CHARGES	0	60	0	0
7296	EITS LONG DISTANCE CHARGES	0	88	0	0
7301	MEMBERSHIP DUES	4,000	4,000	4,000	4,000
7394	COST ALLOCATION - A	15,237	23,148	30,700	29,415
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	413	313	313
TOTAL FOR CATEGORY 20		25,070	83,596	44,188	42,903
21	EARLY CHILDCARE & ED PROG 93.575				
7211	MSA PROGRAMMER CHARGES	19,750	55,000	55,000	55,000
8600	AID FOR EDUCATION AND TRAINING	0	954,788	272,210	273,559
8603	CLARK CO SCHOOL DISTRICT	204,007	0	0	0
8611	LYON CO SCHOOL DISTRICT	99,082	0	0	0
8780	AID TO NON-PROFIT ORGS	36,225	0	0	0
TOTAL FOR CATEGORY 21		359,064	1,009,788	327,210	328,559
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	3,084	3,438	3,534	3,747
7554	EITS INFRASTRUCTURE ASSESSMENT	3,475	3,461	4,623	4,623
7556	EITS SECURITY ASSESSMENT	1,050	1,036	1,805	1,805
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	7,212	0
TOTAL FOR CATEGORY 26		7,609	7,935	17,174	10,175
33	GIFTED AND TALENTED EDUCATION ADMIN				
6100	PER DIEM OUT-OF-STATE	0	665	665	665
6130	PUBLIC TRANS OUT-OF-STATE	0	88	88	88
6150	COMM AIR TRANS OUT-OF-STATE	0	204	204	204
6200	PER DIEM IN-STATE	0	1,107	1,107	1,107
6210	FS DAILY RENTAL IN-STATE	0	124	124	124
6215	NON-FS VEHICLE RENTAL IN-STATE	0	205	205	205
6230	PUBLIC TRANSPORTATION IN-STATE	0	53	53	53
6240	PERSONAL VEHICLE IN-STATE	0	77	77	77
6250	COMM AIR TRANS IN-STATE	0	1,348	1,348	1,348
7000	OPERATING	0	891	0	0
7043	PRINTING AND COPYING - B	9	10	9	9
7289	EITS PHONE LINE AND VOICEMAIL	29	88	225	225
7290	PHONE, FAX, COMMUNICATION LINE	556	161	556	556
7296	EITS LONG DISTANCE CHARGES	0	17	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
7300	DUES AND REGISTRATIONS	0	579	579	579
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	300	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	344	376	285	285
	TOTAL FOR CATEGORY 33	938	6,293	5,525	5,525
67	INDIAN EDUCATION ATS 84.299				
8600	AID FOR EDUCATION AND TRAINING	0	0	132,786	132,786
	TOTAL FOR CATEGORY 67	0	0	132,786	132,786
68	INDIAN EDUCATION ADMIN 84.299				
6150	COMM AIR TRANS OUT-OF-STATE	0	0	938	938
6210	FS DAILY RENTAL IN-STATE	0	0	125	125
6250	COMM AIR TRANS IN-STATE	0	0	374	374
7394	COST ALLOCATION - A	0	0	5,964	1,144
7396	COST ALLOCATION - C	0	0	25,550	3,984
	TOTAL FOR CATEGORY 68	0	0	32,951	6,565
82	DEPARTMENT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	4,488	4,488	3,784	3,784
	TOTAL FOR CATEGORY 82	4,488	4,488	3,784	3,784
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	8,435	9,010	2,343	2,343
	TOTAL FOR CATEGORY 87	8,435	9,010	2,343	2,343
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	19,751	20,601	33,304	33,102
	TOTAL FOR CATEGORY 88	19,751	20,601	33,304	33,102
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	154	0	0	0
	TOTAL FOR CATEGORY 93	154	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2715	90,425,679	120,870,009	90,793,947	90,792,813

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

Section B1: Summary by GL

Budget Account: 2715 NDE - INDIVIDUALS WITH DISABILITIES EDUCATION ACT

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G01 Year 1 2023-2024	G01 Year 2 2024-2025
REVENUE							
2501	APPROPRIATION CONTROL	146,330	147,714	243,680	266,462	243,680	266,462
2510	REVERSIONS	-5,628	0	0	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	1,707	0	0	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-1,706	0	0	0	0	0
3523	SPECIAL EDUCATION 84.027	87,268,209	115,846,382	87,268,209	87,268,209	87,268,209	87,268,209
3537	EARLY CHILDHOOD 84.173	2,574,980	3,649,605	2,551,682	2,552,184	2,551,682	2,552,184
3538	PERSONNEL DEVELOPEMENT 84.323	443,494	1,212,217	443,494	444,271	443,494	444,271
4611	TRANSFER IN FED ARPA	0	12,384	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 2715	90,425,679	120,870,009	90,507,065	90,531,126	90,507,065	90,531,126
EXPENDITURE							
01	PERSONNEL						
5100	SALARIES	657,954	867,315	1,009,795	1,081,734	1,009,795	1,081,734
5200	WORKERS COMPENSATION	7,583	8,077	14,288	13,407	14,288	13,407
5300	RETIREMENT	154,142	207,117	269,561	289,317	269,561	289,317
5400	PERSONNEL ASSESSMENT	3,015	2,865	3,319	3,319	3,319	3,319
5420	COLLECTIVE BARGAINING ASSESSMENT	48	54	48	48	48	48
5430	LABOR RELATIONS ASSESSMENT	488	427	682	682	682	682
5500	GROUP INSURANCE	65,430	99,660	116,084	127,442	116,084	127,442
5700	PAYROLL ASSESSMENT	999	935	658	658	658	658
5750	RETIRED EMPLOYEES GROUP INSURANCE	14,279	18,636	31,405	34,399	31,405	34,399
5800	UNEMPLOYMENT COMPENSATION	998	1,156	622	0	622	0
5810	OVERTIME PAY	20,645	0	0	0	0	0
5840	MEDICARE	9,716	12,400	14,643	15,688	14,643	15,688
5970	TERMINAL ANNUAL LEAVE PAY	10,930	0	0	0	0	0
	TOTAL FOR CATEGORY 01	946,227	1,218,642	1,461,105	1,566,694	1,461,105	1,566,694
02	OUT-OF-STATE TRAVEL						
6000	TRAVEL	0	0	5,045	5,045	5,045	5,045
6100	PER DIEM OUT-OF-STATE	4,003	7,287	4,003	4,003	4,003	4,003
6130	PUBLIC TRANS OUT-OF-STATE	185	182	185	185	185	185
6140	PERSONAL VEHICLE OUT-OF-STATE	78	611	78	78	78	78
6150	COMM AIR TRANS OUT-OF-STATE	2,828	4,059	2,828	2,828	2,828	2,828
	TOTAL FOR CATEGORY 02	7,094	12,139	12,139	12,139	12,139	12,139
03	IN-STATE TRAVEL						
6000	TRAVEL	0	4,341	5,618	5,618	5,618	5,618
6001	OTHER TRAVEL EXPENSES-A	8	0	8	8	8	8
6200	PER DIEM IN-STATE	7,115	11,048	11,048	11,048	11,048	11,048

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	G01 Year 1 2023-2024	G01 Year 2 2024-2025
6210	FS DAILY RENTAL IN-STATE	834	2,475	2,475	2,475	2,475	2,475
6215	NON-FS VEHICLE RENTAL IN-STATE	315	1,523	1,523	1,523	1,523	1,523
6222	AUTO MISC - IN-STATE-B	16	99	99	99	99	99
6230	PUBLIC TRANSPORTATION IN-STATE	15	53	53	53	53	53
6240	PERSONAL VEHICLE IN-STATE	662	5,684	5,684	5,684	5,684	5,684
6250	COMM AIR TRANS IN-STATE	4,977	12,776	12,776	12,776	12,776	12,776
	TOTAL FOR CATEGORY 03	13,942	37,999	39,284	39,284	39,284	39,284
04	OPERATING EXPENSES						
7000	OPERATING	0	75,981	39,957	39,503	39,957	39,503
7020	OPERATING SUPPLIES	3,118	3,025	3,118	3,118	3,118	3,118
7030	FREIGHT CHARGES	338	267	338	338	338	338
7043	PRINTING AND COPYING - B	3,340	3,494	3,340	3,340	3,340	3,340
7045	STATE PRINTING CHARGES	64	128	64	64	64	64
7050	EMPLOYEE BOND INSURANCE	32	32	54	54	54	54
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	270	0	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	939	938	1,628	1,629	1,628	1,629
705A	NON B&G - PROP. & CONT. INSURANCE	0	9	240	240	240	240
705B	B&G - PROP. & CONT. INSURANCE	0	261	530	530	530	530
7060	CONTRACTS	12,635	12,787	15,172	15,545	15,172	15,545
7065	CONTRACTS - E	12,143	0	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	250	0	250	250	250	250
7100	STATE OWNED BLDG RENT-B&G	15,508	15,824	15,176	15,176	15,176	15,176
7110	NON-STATE OWNED OFFICE RENT	12,130	11,733	12,555	12,636	12,555	12,636
7120	ADVERTISING & PUBLIC RELATIONS	2,052	0	2,052	2,052	2,052	2,052
7250	B & G EXTRA SERVICES	0	260	0	0	0	0
7255	B & G LEASE ASSESSMENT	78	78	149	154	149	154
7285	POSTAGE - STATE MAILROOM	1,615	1,908	1,615	1,615	1,615	1,615
7289	EITS PHONE LINE AND VOICEMAIL	889	866	2,737	2,905	2,737	2,905
7290	PHONE, FAX, COMMUNICATION LINE	3,614	1,314	3,614	3,614	3,614	3,614
7291	CELL PHONE/PAGER CHARGES	0	422	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	128	231	128	128	128	128
7300	DUES AND REGISTRATIONS	33,503	7,069	3,795	3,795	3,795	3,795
7301	MEMBERSHIP DUES	10,946	10,307	10,716	10,716	10,716	10,716
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	535	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	372	288	372	372	372	372
7430	PROFESSIONAL SERVICES	225	0	0	0	0	0
7431	PROFESSIONAL SERVICES-A	-148	0	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	313	0	0	0	0	0
7637	NOTARY FEE APPLY OR RENEW	38	0	38	38	38	38
7750	NON EMPLOYEE IN-STATE TRAVEL	0	9,764	0	0	0	0
8391	MISCELLANEOUS EQUIP <\$5,000 -A	743	0	0	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	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G01 Year 1 2023-2024	G01 Year 2 2024-2025
	TOTAL FOR CATEGORY 04	115,135	157,521	117,638	117,812	117,638	117,812
05	EQUIPMENT						
8241	NEW FURNISHINGS <\$5,000 - A	0	0	13,824	0	13,824	0
	TOTAL FOR CATEGORY 05	0	0	13,824	0	13,824	0
12	INDIRECT COSTS						
7394	COST ALLOCATION - A	105,224	206,689	149,083	134,524	149,083	134,524
	TOTAL FOR CATEGORY 12	105,224	206,689	149,083	134,524	149,083	134,524
14	SPECIAL ED - ATS 84.027						
7060	CONTRACTS	262,637	251,918	0	0	0	0
8600	AID FOR EDUCATION AND TRAINING	0	111,693,455	85,220,575	85,172,819	85,220,575	85,172,819
8601	CARSON CITY SCHOOL DISTRICT	1,822,192	0	0	0	0	0
8602	CHURCHILL CO SCHOOL DISTRICT	964,196	0	0	0	0	0
8603	CLARK CO SCHOOL DISTRICT	55,581,542	0	0	0	0	0
8604	DOUGLAS CO SCHOOL DISTRICT	1,286,310	0	0	0	0	0
8605	ELKO CO SCHOOL DISTRICT	1,852,944	0	0	0	0	0
8606	ESMERALDA CO SCHOOL DISTRICT	28,640	0	0	0	0	0
8607	EUREKA CO SCHOOL DISTRICT	439,444	0	0	0	0	0
8608	HUMBOLDT CO SCHOOL DISTRICT	1,001,784	0	0	0	0	0
8609	LANDER CO SCHOOL DISTRICT	364,244	0	0	0	0	0
8610	LINCOLN CO SCHOOL DISTRICT	389,262	0	0	0	0	0
8611	LYON CO SCHOOL DISTRICT	1,896,343	0	0	0	0	0
8612	MINERAL CO SCHOOL DISTRICT	201,011	0	0	0	0	0
8613	NYE CO SCHOOL DISTRICT	1,146,849	0	0	0	0	0
8614	PERSHING CO SCHOOL DISTRICT	254,911	0	0	0	0	0
8615	STOREY CO SCHOOL DISTRICT	298,982	0	0	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	11,187,966	0	0	0	0	0
8617	WHITE PINE CO SCHOOL DISTRICT	342,922	0	0	0	0	0
8647	UNIVERSITY OF NEVADA RENO	435,669	0	0	0	0	0
8780	AID TO NON-PROFIT ORGS	362,685	0	0	0	0	0
9028	TRANS TO CHARTER SCHOOL AUTHORITY	6,061,769	0	0	0	0	0
9042	TRANS TO DHR - CHILDREN & DISABI	24,788	0	0	0	0	0
	TOTAL FOR CATEGORY 14	86,207,090	111,945,373	85,220,575	85,172,819	85,220,575	85,172,819
15	EARLY CHILDHOOD - ADMIN 84.173						
7000	OPERATING	0	108	0	0	0	0
7043	PRINTING AND COPYING - B	129	0	129	129	129	129
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	32	0	0	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	32	65	65	65	65
7100	STATE OWNED BLDG RENT-B&G	1,887	1,925	1,847	1,847	1,847	1,847

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	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7289	EITS PHONE LINE AND VOICEMAIL	131	88	226	226	226	226
7290	PHONE, FAX, COMMUNICATION LINE	278	0	278	278	278	278
7296	EITS LONG DISTANCE CHARGES	15	0	15	15	15	15
7394	COST ALLOCATION - A	4,375	1,386	6,277	6,369	6,277	6,369
7547	EITS BUSINESS PRODUCTIVITY SUITE	266	376	285	285	285	285
	TOTAL FOR CATEGORY 15	7,113	3,915	9,122	9,214	9,122	9,214
16	EARLY CHILDHOOD - ATS 84.173						
8600	AID FOR EDUCATION AND TRAINING	0	3,528,268	2,450,230	2,449,712	2,450,230	2,449,712
8601	CARSON CITY SCHOOL DISTRICT	66,218	0	0	0	0	0
8602	CHURCHILL CO SCHOOL DISTRICT	27,238	0	0	0	0	0
8603	CLARK CO SCHOOL DISTRICT	1,410,590	0	0	0	0	0
8604	DOUGLAS CO SCHOOL DISTRICT	62,239	0	0	0	0	0
8605	ELKO CO SCHOOL DISTRICT	56,091	0	0	0	0	0
8606	ESMERALDA CO SCHOOL DISTRICT	2,984	0	0	0	0	0
8607	EUREKA CO SCHOOL DISTRICT	6,502	0	0	0	0	0
8608	HUMBOLDT CO SCHOOL DISTRICT	230,133	0	0	0	0	0
8609	LANDER CO SCHOOL DISTRICT	22,715	0	0	0	0	0
8610	LINCOLN CO SCHOOL DISTRICT	13,424	0	0	0	0	0
8611	LYON CO SCHOOL DISTRICT	48,836	0	0	0	0	0
8612	MINERAL CO SCHOOL DISTRICT	22,519	0	0	0	0	0
8613	NYE CO SCHOOL DISTRICT	22,300	0	0	0	0	0
8614	PERSHING CO SCHOOL DISTRICT	3,648	0	0	0	0	0
8615	STOREY CO SCHOOL DISTRICT	29,661	0	0	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	410,514	0	0	0	0	0
8617	WHITE PINE CO SCHOOL DISTRICT	15,667	0	0	0	0	0
9028	TRANS TO CHARTER SCHOOL AUTHORITY	45,568	0	0	0	0	0
	TOTAL FOR CATEGORY 16	2,496,847	3,528,268	2,450,230	2,449,712	2,450,230	2,449,712
17	SPECIAL ED - CONTRACTS						
7060	CONTRACTS	101,498	2,617,752	601,250	603,250	601,250	603,250
	TOTAL FOR CATEGORY 17	101,498	2,617,752	601,250	603,250	601,250	603,250
20	PERSONNEL DEVELOPMENT SPDIG						
6200	PER DIEM IN-STATE	2,484	0	2,484	2,484	2,484	2,484
6210	FS DAILY RENTAL IN-STATE	736	0	736	736	736	736
6215	NON-FS VEHICLE RENTAL IN-STATE	345	0	345	345	345	345
6230	PUBLIC TRANSPORTATION IN-STATE	47	0	47	47	47	47
6240	PERSONAL VEHICLE IN-STATE	248	0	248	248	248	248
6250	COMM AIR TRANS IN-STATE	1,973	0	1,973	1,973	1,973	1,973
7000	OPERATING	0	121	0	0	0	0
7043	PRINTING AND COPYING - B	0	218	0	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	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7060	CONTRACTS	0	275	3,094	3,094	3,094	3,094
7211	MSA PROGRAMMER CHARGES	0	55,000	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	96	248	248	248	248
7290	PHONE, FAX, COMMUNICATION LINE	0	177	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	60	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	88	0	0	0	0
7301	MEMBERSHIP DUES	4,000	4,000	4,000	4,000	4,000	4,000
7394	COST ALLOCATION - A	15,237	23,148	30,700	29,415	30,700	29,415
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	413	313	313	313	313
	TOTAL FOR CATEGORY 20	25,070	83,596	44,188	42,903	44,188	42,903
21	EARLY CHILDCARE & ED PROG 93.575						
7211	MSA PROGRAMMER CHARGES	19,750	55,000	55,000	55,000	55,000	55,000
8600	AID FOR EDUCATION AND TRAINING	0	954,788	272,210	273,559	272,210	273,559
8603	CLARK CO SCHOOL DISTRICT	204,007	0	0	0	0	0
8611	LYON CO SCHOOL DISTRICT	99,082	0	0	0	0	0
8780	AID TO NON-PROFIT ORGS	36,225	0	0	0	0	0
	TOTAL FOR CATEGORY 21	359,064	1,009,788	327,210	328,559	327,210	328,559
26	INFORMATION SERVICES						
7547	EITS BUSINESS PRODUCTIVITY SUITE	3,084	3,438	3,249	3,462	3,249	3,462
7554	EITS INFRASTRUCTURE ASSESSMENT	3,475	3,461	4,315	4,315	4,315	4,315
7556	EITS SECURITY ASSESSMENT	1,050	1,036	1,685	1,685	1,685	1,685
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	7,212	0	7,212	0
	TOTAL FOR CATEGORY 26	7,609	7,935	16,461	9,462	16,461	9,462
33	GIFTED AND TALENTED EDUCATION ADMIN						
6100	PER DIEM OUT-OF-STATE	0	665	665	665	665	665
6130	PUBLIC TRANS OUT-OF-STATE	0	88	88	88	88	88
6150	COMM AIR TRANS OUT-OF-STATE	0	204	204	204	204	204
6200	PER DIEM IN-STATE	0	1,107	1,107	1,107	1,107	1,107
6210	FS DAILY RENTAL IN-STATE	0	124	124	124	124	124
6215	NON-FS VEHICLE RENTAL IN-STATE	0	205	205	205	205	205
6230	PUBLIC TRANSPORTATION IN-STATE	0	53	53	53	53	53
6240	PERSONAL VEHICLE IN-STATE	0	77	77	77	77	77
6250	COMM AIR TRANS IN-STATE	0	1,348	1,348	1,348	1,348	1,348
7000	OPERATING	0	891	0	0	0	0
7043	PRINTING AND COPYING - B	9	10	9	9	9	9
7289	EITS PHONE LINE AND VOICEMAIL	29	88	225	225	225	225
7290	PHONE, FAX, COMMUNICATION LINE	556	161	556	556	556	556
7296	EITS LONG DISTANCE CHARGES	0	17	0	0	0	0
7300	DUES AND REGISTRATIONS	0	579	579	579	579	579

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	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	300	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	344	376	285	285	285	285
	TOTAL FOR CATEGORY 33	938	6,293	5,525	5,525	5,525	5,525
82	DEPARTMENT COST ALLOCATION						
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	4,488	4,488	3,784	3,784	3,784	3,784
	TOTAL FOR CATEGORY 82	4,488	4,488	3,784	3,784	3,784	3,784
87	PURCHASING ASSESSMENT						
7393	PURCHASING ASSESSMENT	8,435	9,010	2,343	2,343	2,343	2,343
	TOTAL FOR CATEGORY 87	8,435	9,010	2,343	2,343	2,343	2,343
88	STATEWIDE COST ALLOCATION PLAN						
7384	STATEWIDE COST ALLOCATION	19,751	20,601	33,304	33,102	33,304	33,102
	TOTAL FOR CATEGORY 88	19,751	20,601	33,304	33,102	33,304	33,102
93	RESERVE FOR REVERSION TO GENERAL FUND						
9169	TRANSFER OF GENERAL FD APPROPS	154	0	0	0	0	0
	TOTAL FOR CATEGORY 93	154	0	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2715	90,425,679	120,870,009	90,507,065	90,531,126	90,507,065	90,531,126

Section A1: Line Item Detail by GL

Budget Account: 2715 NDE - INDIVIDUALS WITH DISABILITIES EDUCATION ACT

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
B000	BASE				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	146,330	147,714	163,119	163,522
2510	REVERSIONS	-5,628	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	1,707	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-1,706	0	0	0
3523	SPECIAL EDUCATION 84.027	87,268,209	115,846,382	87,479,121	87,491,330
3537	EARLY CHILDHOOD 84.173	2,574,980	3,649,605	2,594,134	2,594,767
3538	PERSONNEL DEVELOPEMENT 84.323	443,494	1,212,217	454,613	455,104
4611	TRANSFER IN FED ARPA	0	12,384	0	0
TOTAL REVENUES FOR DECISION UNIT B000		90,425,679	120,870,009	90,690,987	90,704,723
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	657,954	867,315	840,377	851,460
5200	WORKERS COMPENSATION	7,583	8,077	8,082	8,087
5300	RETIREMENT	154,142	207,117	195,935	198,162
5400	PERSONNEL ASSESSMENT	3,015	2,865	2,866	2,866
5420	COLLECTIVE BARGAINING ASSESSMENT	48	54	48	48
5430	LABOR RELATIONS ASSESSMENT	488	427	488	488
5500	GROUP INSURANCE	65,430	99,660	99,660	99,660
5700	PAYROLL ASSESSMENT	999	935	935	935
5750	RETIRED EMPLOYEES GROUP INSURANCE	14,279	18,636	18,319	18,562
5800	UNEMPLOYMENT COMPENSATION	998	1,156	1,093	1,109
5810	OVERTIME PAY	20,645	0	20,645	20,645
5840	MEDICARE	9,716	12,400	12,186	12,348
5970	TERMINAL ANNUAL LEAVE PAY	10,930	0	10,930	10,930
TOTAL FOR CATEGORY 01		946,227	1,218,642	1,211,564	1,225,300
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	4,003	7,287	4,003	4,003
6130	PUBLIC TRANS OUT-OF-STATE	185	182	185	185
6140	PERSONAL VEHICLE OUT-OF-STATE	78	611	78	78
6150	COMM AIR TRANS OUT-OF-STATE	2,828	4,059	2,828	2,828
TOTAL FOR CATEGORY 02		7,094	12,139	7,094	7,094
03	IN-STATE TRAVEL				
6000	TRAVEL	0	4,341	0	0
6001	OTHER TRAVEL EXPENSES-A	8	0	8	8
6200	PER DIEM IN-STATE	7,115	11,048	7,115	7,115

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
6210	FS DAILY RENTAL IN-STATE	834	2,475	834	834
6215	NON-FS VEHICLE RENTAL IN-STATE	315	1,523	315	315
6222	AUTO MISC - IN-STATE-B	16	99	16	16
6230	PUBLIC TRANSPORTATION IN-STATE	15	53	15	15
6240	PERSONAL VEHICLE IN-STATE	662	5,684	662	662
6250	COMM AIR TRANS IN-STATE	4,977	12,776	4,977	4,977
	TOTAL FOR CATEGORY 03	13,942	37,999	13,942	13,942
04	OPERATING EXPENSES				
7000	OPERATING	0	75,981	0	0
7020	OPERATING SUPPLIES	3,118	3,025	3,118	3,118
7030	FREIGHT CHARGES	338	267	338	338
7043	PRINTING AND COPYING - B	3,340	3,494	3,340	3,340
7045	STATE PRINTING CHARGES	64	128	64	64
7050	EMPLOYEE BOND INSURANCE	32	32	32	32
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	270	0	270	270
7054	AG TORT CLAIM ASSESSMENT	939	938	938	938
705A	NON B&G - PROP. & CONT. INSURANCE	0	9	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	261	0	0
7060	CONTRACTS	12,635	12,787	12,635	12,635
7065	CONTRACTS - E	12,143	0	12,143	12,143
7073	SOFTWARE LICENSE/MNT CONTRACTS	250	0	250	250
7100	STATE OWNED BLDG RENT-B&G	15,508	15,824	15,508	15,508
7110	NON-STATE OWNED OFFICE RENT	12,130	11,733	12,130	12,130
7120	ADVERTISING & PUBLIC RELATIONS	2,052	0	2,052	2,052
7250	B & G EXTRA SERVICES	0	260	0	0
7255	B & G LEASE ASSESSMENT	78	78	78	78
7285	POSTAGE - STATE MAILROOM	1,615	1,908	1,615	1,615
7289	EITS PHONE LINE AND VOICEMAIL	889	866	889	889
7290	PHONE, FAX, COMMUNICATION LINE	3,614	1,314	3,614	3,614
7291	CELL PHONE/PAGER CHARGES	0	422	0	0
7296	EITS LONG DISTANCE CHARGES	128	231	128	128
7300	DUES AND REGISTRATIONS	33,503	7,069	33,503	33,503
7301	MEMBERSHIP DUES	10,946	10,307	10,946	10,946
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	535	0	0
7370	PUBLICATIONS AND PERIODICALS	372	288	372	372
7430	PROFESSIONAL SERVICES	225	0	225	225
7431	PROFESSIONAL SERVICES-A	-148	0	-148	-148
7547	EITS BUSINESS PRODUCTIVITY SUITE	313	0	313	313
7637	NOTARY FEE APPLY OR RENEW	38	0	38	38
7750	NON EMPLOYEE IN-STATE TRAVEL	0	9,764	0	0
8391	MISCELLANEOUS EQUIP <\$5,000 -A	743	0	743	743

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

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
	TOTAL FOR CATEGORY 04	115,135	157,521	115,134	115,134
12	INDIRECT COSTS				
7394	COST ALLOCATION - A	105,224	206,689	105,224	105,224
	TOTAL FOR CATEGORY 12	105,224	206,689	105,224	105,224
14	SPECIAL ED - ATS 84.027				
7060	CONTRACTS	262,637	251,918	262,637	262,637
8600	AID FOR EDUCATION AND TRAINING	0	111,693,455	0	0
8601	CARSON CITY SCHOOL DISTRICT	1,822,192	0	1,822,192	1,822,192
8602	CHURCHILL CO SCHOOL DISTRICT	964,196	0	964,196	964,196
8603	CLARK CO SCHOOL DISTRICT	55,581,542	0	55,581,542	55,581,542
8604	DOUGLAS CO SCHOOL DISTRICT	1,286,310	0	1,286,310	1,286,310
8605	ELKO CO SCHOOL DISTRICT	1,852,944	0	1,852,944	1,852,944
8606	ESMERALDA CO SCHOOL DISTRICT	28,640	0	28,640	28,640
8607	EUREKA CO SCHOOL DISTRICT	439,444	0	439,444	439,444
8608	HUMBOLDT CO SCHOOL DISTRICT	1,001,784	0	1,001,784	1,001,784
8609	LANDER CO SCHOOL DISTRICT	364,244	0	364,244	364,244
8610	LINCOLN CO SCHOOL DISTRICT	389,262	0	389,262	389,262
8611	LYON CO SCHOOL DISTRICT	1,896,343	0	1,896,343	1,896,343
8612	MINERAL CO SCHOOL DISTRICT	201,011	0	201,011	201,011
8613	NYE CO SCHOOL DISTRICT	1,146,849	0	1,146,849	1,146,849
8614	PERSHING CO SCHOOL DISTRICT	254,911	0	254,911	254,911
8615	STOREY CO SCHOOL DISTRICT	298,982	0	298,982	298,982
8616	WASHOE CO SCHOOL DISTRICT	11,187,966	0	11,187,966	11,187,966
8617	WHITE PINE CO SCHOOL DISTRICT	342,922	0	342,922	342,922
8647	UNIVERSITY OF NEVADA RENO	435,669	0	435,669	435,669
8780	AID TO NON-PROFIT ORGS	362,685	0	362,685	362,685
9028	TRANS TO CHARTER SCHOOL AUTHORITY	6,061,769	0	6,061,769	6,061,769
9042	TRANS TO DHR - CHILDREN & DISABI	24,788	0	24,788	24,788
	TOTAL FOR CATEGORY 14	86,207,090	111,945,373	86,207,090	86,207,090
15	EARLY CHILDHOOD - ADMIN 84.173				
7000	OPERATING	0	108	0	0
7043	PRINTING AND COPYING - B	129	0	129	129
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	32	0	32	32
705B	B&G - PROP. & CONT. INSURANCE	0	32	0	0
7100	STATE OWNED BLDG RENT-B&G	1,887	1,925	1,887	1,887
7289	EITS PHONE LINE AND VOICEMAIL	131	88	131	131
7290	PHONE, FAX, COMMUNICATION LINE	278	0	278	278
7296	EITS LONG DISTANCE CHARGES	15	0	15	15
7394	COST ALLOCATION - A	4,375	1,386	4,375	4,375

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7547	EITS BUSINESS PRODUCTIVITY SUITE	266	376	266	266
	TOTAL FOR CATEGORY 15	7,113	3,915	7,113	7,113
16	EARLY CHILDHOOD - ATS 84.173				
8600	AID FOR EDUCATION AND TRAINING	0	3,528,268	0	0
8601	CARSON CITY SCHOOL DISTRICT	66,218	0	66,218	66,218
8602	CHURCHILL CO SCHOOL DISTRICT	27,238	0	27,238	27,238
8603	CLARK CO SCHOOL DISTRICT	1,410,590	0	1,410,590	1,410,590
8604	DOUGLAS CO SCHOOL DISTRICT	62,239	0	62,239	62,239
8605	ELKO CO SCHOOL DISTRICT	56,091	0	56,091	56,091
8606	ESMERALDA CO SCHOOL DISTRICT	2,984	0	2,984	2,984
8607	EUREKA CO SCHOOL DISTRICT	6,502	0	6,502	6,502
8608	HUMBOLDT CO SCHOOL DISTRICT	230,133	0	230,133	230,133
8609	LANDER CO SCHOOL DISTRICT	22,715	0	22,715	22,715
8610	LINCOLN CO SCHOOL DISTRICT	13,424	0	13,424	13,424
8611	LYON CO SCHOOL DISTRICT	48,836	0	48,836	48,836
8612	MINERAL CO SCHOOL DISTRICT	22,519	0	22,519	22,519
8613	NYE CO SCHOOL DISTRICT	22,300	0	22,300	22,300
8614	PERSHING CO SCHOOL DISTRICT	3,648	0	3,648	3,648
8615	STOREY CO SCHOOL DISTRICT	29,661	0	29,661	29,661
8616	WASHOE CO SCHOOL DISTRICT	410,514	0	410,514	410,514
8617	WHITE PINE CO SCHOOL DISTRICT	15,667	0	15,667	15,667
9028	TRANS TO CHARTER SCHOOL AUTHORITY	45,568	0	45,568	45,568
	TOTAL FOR CATEGORY 16	2,496,847	3,528,268	2,496,847	2,496,847
17	SPECIAL ED - CONTRACTS				
7060	CONTRACTS	101,498	2,617,752	101,498	101,498
	TOTAL FOR CATEGORY 17	101,498	2,617,752	101,498	101,498
20	PERSONNEL DEVELOPMENT SPDIG				
6200	PER DIEM IN-STATE	2,484	0	2,484	2,484
6210	FS DAILY RENTAL IN-STATE	736	0	736	736
6215	NON-FS VEHICLE RENTAL IN-STATE	345	0	345	345
6230	PUBLIC TRANSPORTATION IN-STATE	47	0	47	47
6240	PERSONAL VEHICLE IN-STATE	248	0	248	248
6250	COMM AIR TRANS IN-STATE	1,973	0	1,973	1,973
7000	OPERATING	0	121	0	0
7043	PRINTING AND COPYING - B	0	218	0	0
7060	CONTRACTS	0	275	0	0
7211	MSA PROGRAMMER CHARGES	0	55,000	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	96	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	177	0	0

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7291	CELL PHONE/PAGER CHARGES	0	60	0	0
7296	EITS LONG DISTANCE CHARGES	0	88	0	0
7301	MEMBERSHIP DUES	4,000	4,000	4,000	4,000
7394	COST ALLOCATION - A	15,237	23,148	15,237	15,237
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	413	0	0
	TOTAL FOR CATEGORY 20	25,070	83,596	25,070	25,070
21	EARLY CHILDCARE & ED PROG 93.575				
7211	MSA PROGRAMMER CHARGES	19,750	55,000	19,750	19,750
8600	AID FOR EDUCATION AND TRAINING	0	954,788	0	0
8603	CLARK CO SCHOOL DISTRICT	204,007	0	204,007	204,007
8611	LYON CO SCHOOL DISTRICT	99,082	0	99,082	99,082
8780	AID TO NON-PROFIT ORGS	36,225	0	36,225	36,225
	TOTAL FOR CATEGORY 21	359,064	1,009,788	359,064	359,064
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	3,084	3,438	3,084	3,084
7554	EITS INFRASTRUCTURE ASSESSMENT	3,475	3,461	3,461	3,461
7556	EITS SECURITY ASSESSMENT	1,050	1,036	1,036	1,036
	TOTAL FOR CATEGORY 26	7,609	7,935	7,581	7,581
33	GIFTED AND TALENTED EDUCATION ADMIN				
6100	PER DIEM OUT-OF-STATE	0	665	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	88	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	204	0	0
6200	PER DIEM IN-STATE	0	1,107	0	0
6210	FS DAILY RENTAL IN-STATE	0	124	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	205	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	53	0	0
6240	PERSONAL VEHICLE IN-STATE	0	77	0	0
6250	COMM AIR TRANS IN-STATE	0	1,348	0	0
7000	OPERATING	0	891	0	0
7043	PRINTING AND COPYING - B	9	10	9	9
7289	EITS PHONE LINE AND VOICEMAIL	29	88	29	29
7290	PHONE, FAX, COMMUNICATION LINE	556	161	556	556
7296	EITS LONG DISTANCE CHARGES	0	17	0	0
7300	DUES AND REGISTRATIONS	0	579	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	300	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	344	376	344	344
	TOTAL FOR CATEGORY 33	938	6,293	938	938
82	DEPARTMENT COST ALLOCATION				

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7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	4,488	4,488	4,488	4,488
	TOTAL FOR CATEGORY 82	4,488	4,488	4,488	4,488
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	8,435	9,010	8,435	8,435
	TOTAL FOR CATEGORY 87	8,435	9,010	8,435	8,435
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	19,751	20,601	19,751	19,751
	TOTAL FOR CATEGORY 88	19,751	20,601	19,751	19,751
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	154	0	154	154
	TOTAL FOR CATEGORY 93	154	0	154	154
	TOTAL EXPENDITURES FOR DECISION UNIT B000	90,425,679	120,870,009	90,690,987	90,704,723
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	37	37
3523	SPECIAL EDUCATION 84.027	0	0	7,707	7,505
3537	EARLY CHILDHOOD 84.173	0	0	-12	-12
3538	PERSONNEL DEVELOPEMENT 84.323	0	0	47	48
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	7,779	7,578
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	-258	-258
5700	PAYROLL ASSESSMENT	0	0	-418	-418
	TOTAL FOR CATEGORY 01	0	0	-676	-676
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	10	10
7054	AG TORT CLAIM ASSESSMENT	0	0	342	343
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	229	229
705B	B&G - PROP. & CONT. INSURANCE	0	0	215	215
7100	STATE OWNED BLDG RENT-B&G	0	0	-648	-648
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,364	1,364
	TOTAL FOR CATEGORY 04	0	0	1,512	1,513
15	EARLY CHILDHOOD - ADMIN 84.173				
705B	B&G - PROP. & CONT. INSURANCE	0	0	26	26

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7100	STATE OWNED BLDG RENT-B&G	0	0	-78	-78
7289	EITS PHONE LINE AND VOICEMAIL	0	0	138	138
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-91	-91
	TOTAL FOR CATEGORY 15	0	0	-5	-5
20	PERSONNEL DEVELOPMENT SPDIG				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	152	152
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-100	-100
	TOTAL FOR CATEGORY 20	0	0	52	52
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-831	-831
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-70	-70
7556	EITS SECURITY ASSESSMENT	0	0	289	289
	TOTAL FOR CATEGORY 26	0	0	-612	-612
33	GIFTED AND TALENTED EDUCATION ADMIN				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	138	138
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-91	-91
	TOTAL FOR CATEGORY 33	0	0	47	47
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-6,092	-6,092
	TOTAL FOR CATEGORY 87	0	0	-6,092	-6,092
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	13,553	13,351
	TOTAL FOR CATEGORY 88	0	0	13,553	13,351
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	7,779	7,578
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-22,260	-24,007
3523	SPECIAL EDUCATION 84.027	0	0	-167,526	-226,089
3537	EARLY CHILDHOOD 84.173	0	0	-44,603	-45,029
3538	PERSONNEL DEVELOPEMENT 84.323	0	0	-12,788	-12,724
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-247,177	-307,849
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	-488	-488

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5810	OVERTIME PAY	0	0	-20,645	-20,645
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-10,930	-10,930
	TOTAL FOR CATEGORY 01	0	0	-32,063	-32,063
02	OUT-OF-STATE TRAVEL				
6000	TRAVEL	0	0	5,045	5,045
	TOTAL FOR CATEGORY 02	0	0	5,045	5,045
03	IN-STATE TRAVEL				
6000	TRAVEL	0	0	4,333	4,333
6200	PER DIEM IN-STATE	0	0	3,933	3,933
6210	FS DAILY RENTAL IN-STATE	0	0	1,641	1,641
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	1,208	1,208
6222	AUTO MISC - IN-STATE-B	0	0	83	83
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	38	38
6240	PERSONAL VEHICLE IN-STATE	0	0	5,022	5,022
6250	COMM AIR TRANS IN-STATE	0	0	7,799	7,799
	TOTAL FOR CATEGORY 03	0	0	24,057	24,057
04	OPERATING EXPENSES				
7000	OPERATING	0	0	39,957	39,503
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-270	-270
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	11	11
705B	B&G - PROP. & CONT. INSURANCE	0	0	315	315
7060	CONTRACTS	0	0	2,537	2,910
7065	CONTRACTS - E	0	0	-12,143	-12,143
7100	STATE OWNED BLDG RENT-B&G	0	0	316	316
7110	NON-STATE OWNED OFFICE RENT	0	0	425	506
7255	B & G LEASE ASSESSMENT	0	0	71	76
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-23	-23
7300	DUES AND REGISTRATIONS	0	0	-29,708	-29,708
7301	MEMBERSHIP DUES	0	0	-230	-230
7430	PROFESSIONAL SERVICES	0	0	-225	-225
7431	PROFESSIONAL SERVICES-A	0	0	148	148
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-313	-313
8391	MISCELLANEOUS EQUIP <\$5,000 -A	0	0	-743	-743
	TOTAL FOR CATEGORY 04	0	0	125	130
12	INDIRECT COSTS				
7394	COST ALLOCATION - A	0	0	43,859	29,300
	TOTAL FOR CATEGORY 12	0	0	43,859	29,300

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14	SPECIAL ED - ATS 84.027				
7060	CONTRACTS	0	0	-10,719	-10,719
8600	AID FOR EDUCATION AND TRAINING	0	0	85,220,575	85,172,819
8601	CARSON CITY SCHOOL DISTRICT	0	0	-1,822,192	-1,822,192
8602	CHURCHILL CO SCHOOL DISTRICT	0	0	-964,196	-964,196
8603	CLARK CO SCHOOL DISTRICT	0	0	-55,581,542	-55,581,542
8604	DOUGLAS CO SCHOOL DISTRICT	0	0	-1,286,310	-1,286,310
8605	ELKO CO SCHOOL DISTRICT	0	0	-1,852,944	-1,852,944
8606	ESMERALDA CO SCHOOL DISTRICT	0	0	-28,640	-28,640
8607	EUREKA CO SCHOOL DISTRICT	0	0	-439,444	-439,444
8608	HUMBOLDT CO SCHOOL DISTRICT	0	0	-1,001,784	-1,001,784
8609	LANDER CO SCHOOL DISTRICT	0	0	-364,244	-364,244
8610	LINCOLN CO SCHOOL DISTRICT	0	0	-389,262	-389,262
8611	LYON CO SCHOOL DISTRICT	0	0	-1,896,343	-1,896,343
8612	MINERAL CO SCHOOL DISTRICT	0	0	-201,011	-201,011
8613	NYE CO SCHOOL DISTRICT	0	0	-1,146,849	-1,146,849
8614	PERSHING CO SCHOOL DISTRICT	0	0	-254,911	-254,911
8615	STOREY CO SCHOOL DISTRICT	0	0	-298,982	-298,982
8616	WASHOE CO SCHOOL DISTRICT	0	0	-11,187,966	-11,187,966
8617	WHITE PINE CO SCHOOL DISTRICT	0	0	-342,922	-342,922
8647	UNIVERSITY OF NEVADA RENO	0	0	-435,669	-435,669
8780	AID TO NON-PROFIT ORGS	0	0	-362,685	-362,685
9028	TRANS TO CHARTER SCHOOL AUTHORITY	0	0	-6,061,769	-6,061,769
9042	TRANS TO DHR - CHILDREN & DISABI	0	0	-24,788	-24,788
	TOTAL FOR CATEGORY 14	0	0	-734,597	-782,353
15	EARLY CHILDHOOD - ADMIN 84.173				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-32	-32
705B	B&G - PROP. & CONT. INSURANCE	0	0	39	39
7100	STATE OWNED BLDG RENT-B&G	0	0	38	38
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-43	-43
7394	COST ALLOCATION - A	0	0	1,902	1,994
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	110	110
	TOTAL FOR CATEGORY 15	0	0	2,014	2,106
16	EARLY CHILDHOOD - ATS 84.173				
8600	AID FOR EDUCATION AND TRAINING	0	0	2,450,230	2,449,712
8601	CARSON CITY SCHOOL DISTRICT	0	0	-66,218	-66,218
8602	CHURCHILL CO SCHOOL DISTRICT	0	0	-27,238	-27,238
8603	CLARK CO SCHOOL DISTRICT	0	0	-1,410,590	-1,410,590
8604	DOUGLAS CO SCHOOL DISTRICT	0	0	-62,239	-62,239
8605	ELKO CO SCHOOL DISTRICT	0	0	-56,091	-56,091

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8606	ESMERALDA CO SCHOOL DISTRICT	0	0	-2,984	-2,984
8607	EUREKA CO SCHOOL DISTRICT	0	0	-6,502	-6,502
8608	HUMBOLDT CO SCHOOL DISTRICT	0	0	-230,133	-230,133
8609	LANDER CO SCHOOL DISTRICT	0	0	-22,715	-22,715
8610	LINCOLN CO SCHOOL DISTRICT	0	0	-13,424	-13,424
8611	LYON CO SCHOOL DISTRICT	0	0	-48,836	-48,836
8612	MINERAL CO SCHOOL DISTRICT	0	0	-22,519	-22,519
8613	NYE CO SCHOOL DISTRICT	0	0	-22,300	-22,300
8614	PERSHING CO SCHOOL DISTRICT	0	0	-3,648	-3,648
8615	STOREY CO SCHOOL DISTRICT	0	0	-29,661	-29,661
8616	WASHOE CO SCHOOL DISTRICT	0	0	-410,514	-410,514
8617	WHITE PINE CO SCHOOL DISTRICT	0	0	-15,667	-15,667
9028	TRANS TO CHARTER SCHOOL AUTHORITY	0	0	-45,568	-45,568
	TOTAL FOR CATEGORY 16	0	0	-46,617	-47,135
17	SPECIAL ED - CONTRACTS				
7060	CONTRACTS	0	0	499,752	501,752
	TOTAL FOR CATEGORY 17	0	0	499,752	501,752
20	PERSONNEL DEVELOPMENT SPDIG				
7060	CONTRACTS	0	0	3,094	3,094
7289	EITS PHONE LINE AND VOICEMAIL	0	0	96	96
7394	COST ALLOCATION - A	0	0	15,463	14,178
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	413	413
	TOTAL FOR CATEGORY 20	0	0	19,066	17,781
21	EARLY CHILDCARE & ED PROG 93.575				
7211	MSA PROGRAMMER CHARGES	0	0	35,250	35,250
8600	AID FOR EDUCATION AND TRAINING	0	0	272,210	273,559
8603	CLARK CO SCHOOL DISTRICT	0	0	-204,007	-204,007
8611	LYON CO SCHOOL DISTRICT	0	0	-99,082	-99,082
8780	AID TO NON-PROFIT ORGS	0	0	-36,225	-36,225
	TOTAL FOR CATEGORY 21	0	0	-31,854	-30,505
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	354	354
	TOTAL FOR CATEGORY 26	0	0	354	354
33	GIFTED AND TALENTED EDUCATION ADMIN				
6100	PER DIEM OUT-OF-STATE	0	0	665	665
6130	PUBLIC TRANS OUT-OF-STATE	0	0	88	88
6150	COMM AIR TRANS OUT-OF-STATE	0	0	204	204

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6200	PER DIEM IN-STATE	0	0	1,107	1,107
6210	FS DAILY RENTAL IN-STATE	0	0	124	124
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	205	205
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	53	53
6240	PERSONAL VEHICLE IN-STATE	0	0	77	77
6250	COMM AIR TRANS IN-STATE	0	0	1,348	1,348
7289	EITS PHONE LINE AND VOICEMAIL	0	0	58	58
7300	DUES AND REGISTRATIONS	0	0	579	579
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	32	32
	TOTAL FOR CATEGORY 33	0	0	4,540	4,540
82	DEPARTMENT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	-704	-704
	TOTAL FOR CATEGORY 82	0	0	-704	-704
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	-154	-154
	TOTAL FOR CATEGORY 93	0	0	-154	-154
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-247,177	-307,849
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	2,894	3,289
3523	SPECIAL EDUCATION 84.027	0	0	25,124	28,554
3537	EARLY CHILDHOOD 84.173	0	0	2,163	2,458
3538	PERSONNEL DEVELOPEMENT 84.323	0	0	1,622	1,843
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	31,803	36,144
EXPENDITURE					
01	PERSONNEL				
5200	WORKERS COMPENSATION	0	0	2,265	2,428
5300	RETIREMENT	0	0	24,874	25,156
5430	LABOR RELATIONS ASSESSMENT	0	0	682	682
5500	GROUP INSURANCE	0	0	-3,289	473
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	7,816	8,514
5800	UNEMPLOYMENT COMPENSATION	0	0	-545	-1,109
	TOTAL FOR CATEGORY 01	0	0	31,803	36,144
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	31,803	36,144
E225	EFFICIENCY & INNOVATION				
	[See Attachment]				
REVENUE					

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Line Item Detail & Summary
2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
00	REVENUE				
3523	SPECIAL EDUCATION 84.027	0	0	77,096	96,491
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	77,096	96,491
EXPENDITURE					
01	PERSONNEL				
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
04	OPERATING EXPENSES				
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
	TOTAL FOR CATEGORY 04	0	0	289	345
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	4,608	0
	TOTAL FOR CATEGORY 05	0	0	4,608	0
26	INFORMATION SERVICES				
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	2,404	0
	TOTAL FOR CATEGORY 26	0	0	3,046	713
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	77,096	96,491
E231	EFFICIENCY & INNOVATION				
	[See Attachment]				
REVENUE					
00	REVENUE				
3523	SPECIAL EDUCATION 84.027	0	0	98,605	122,336
	TOTAL REVENUES FOR DECISION UNIT E231	0	0	98,605	122,336

EXPENDITURE

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
01	PERSONNEL				
5100	SALARIES	0	0	59,699	80,316
5200	WORKERS COMPENSATION	0	0	1,360	950
5300	RETIREMENT	0	0	19,999	26,906
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	1,857	2,554
5800	UNEMPLOYMENT COMPENSATION	0	0	26	0
5840	MEDICARE	0	0	866	1,165
	TOTAL FOR CATEGORY 01	0	0	90,662	121,278
04	OPERATING EXPENSES				
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
	TOTAL FOR CATEGORY 04	0	0	289	345
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	4,608	0
	TOTAL FOR CATEGORY 05	0	0	4,608	0
26	INFORMATION SERVICES				
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	2,404	0
	TOTAL FOR CATEGORY 26	0	0	3,046	713
	TOTAL EXPENDITURES FOR DECISION UNIT E231	0	0	98,605	122,336
E275	ELEVATING EDUCATION [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	99,890	123,621
	TOTAL REVENUES FOR DECISION UNIT E275	0	0	99,890	123,621
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	59,699	80,316
5200	WORKERS COMPENSATION	0	0	1,360	950
5300	RETIREMENT	0	0	19,999	26,906
5400	PERSONNEL ASSESSMENT	0	0	237	237

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
5500	GROUP INSURANCE	0	0	6,571	9,103
5700	PAYROLL ASSESSMENT	0	0	47	47
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,857	2,554
5800	UNEMPLOYMENT COMPENSATION	0	0	26	0
5840	MEDICARE	0	0	866	1,165
	TOTAL FOR CATEGORY 01	0	0	90,662	121,278
03	IN-STATE TRAVEL				
6000	TRAVEL	0	0	1,285	1,285
	TOTAL FOR CATEGORY 03	0	0	1,285	1,285
04	OPERATING EXPENSES				
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
	TOTAL FOR CATEGORY 04	0	0	289	345
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	4,608	0
	TOTAL FOR CATEGORY 05	0	0	4,608	0
26	INFORMATION SERVICES				
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	2,404	0
	TOTAL FOR CATEGORY 26	0	0	3,046	713
	TOTAL EXPENDITURES FOR DECISION UNIT E275	0	0	99,890	123,621
E901	TRANSFERS				
REVENUE					
00	REVENUE				
3523	SPECIAL EDUCATION 84.027	0	0	-251,918	-251,918
	TOTAL REVENUES FOR DECISION UNIT E901	0	0	-251,918	-251,918
EXPENDITURE					
14	SPECIAL ED - ATS 84.027				
7060	CONTRACTS	0	0	-251,918	-251,918
	TOTAL FOR CATEGORY 14	0	0	-251,918	-251,918
	TOTAL EXPENDITURES FOR DECISION UNIT E901	0	0	-251,918	-251,918
E902	TRANSFERS				

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
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	121,145	122,336
3544	INDIAN ED 84.299	0	0	165,737	139,351
	TOTAL REVENUES FOR DECISION UNIT E902	0	0	286,882	261,687
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	79,701	80,316
5200	WORKERS COMPENSATION	0	0	954	950
5300	RETIREMENT	0	0	26,700	26,906
5400	PERSONNEL ASSESSMENT	0	0	237	237
5500	GROUP INSURANCE	0	0	8,761	9,103
5700	PAYROLL ASSESSMENT	0	0	47	47
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,479	2,554
5800	UNEMPLOYMENT COMPENSATION	0	0	52	0
5840	MEDICARE	0	0	1,156	1,165
	TOTAL FOR CATEGORY 01	0	0	120,087	121,278
04	OPERATING EXPENSES				
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
26	INFORMATION SERVICES				
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
67	INDIAN EDUCATION ATS 84.299				
8600	AID FOR EDUCATION AND TRAINING	0	0	132,786	132,786
	TOTAL FOR CATEGORY 67	0	0	132,786	132,786
68	INDIAN EDUCATION ADMIN 84.299				
6150	COMM AIR TRANS OUT-OF-STATE	0	0	938	938
6210	FS DAILY RENTAL IN-STATE	0	0	125	125
6250	COMM AIR TRANS IN-STATE	0	0	374	374
7394	COST ALLOCATION - A	0	0	5,964	1,144
7396	COST ALLOCATION - C	0	0	25,550	3,984
	TOTAL FOR CATEGORY 68	0	0	32,951	6,565

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 EXPENDITURES FOR DECISION UNIT E902	0	0	286,882	261,687
	TOTAL REVENUES FOR BUDGET ACCOUNT 2715	90,425,679	120,870,009	90,793,947	90,792,813
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2715	90,425,679	120,870,009	90,793,947	90,792,813

Department of Education
BA 2715 Individuals with Disabilities Education Act
SFY 24 Fund Map

TOTAL GO1							
Category		Appropriations	SPECIAL EDUCATION 84.027	EARLY CHILDHOOD 84.173	PERSONNEL DEVELOPEMENT 84.323	Indian Ed 84.299	Total
		2501	3523	3537	3538	3544	
2501	Appropriations	243,680	-	-	-	-	243,680
3523	SPECIAL EDUCATION 84.027	-	87,268,209	-	-	-	87,268,209
3537	EARLY CHILDHOOD 84.173	-	-	2,551,682	-	-	2,551,682
3538	PERSONNEL DEVELOPEMENT 84.323	-	-	-	443,494	-	443,494
3544	Indian Ed 84.299	-	-	-	-	-	-
	Total	243,680	87,268,209	2,551,682	443,494	-	90,507,065
	EXPENDITURES						
1	PERSONNEL SERVICES	210,034	1,088,003	91,579	71,489	-	1,461,105
2	OUT OF STATE TRAVEL	-	12,139	-	-	-	12,139
3	IN STATE TRAVEL	1,285	37,999	-	-	-	39,284
4	OPERATING	536	116,769	185	148	-	117,638
5	EQUIPMENT	4,608	9,216	-	-	-	13,824
12	INDIRECT COSTS	17,890	131,193	-	-	-	149,083
14	SPECIAL ED ATS 84.027	-	85,220,575	-	-	-	85,220,575
15	EARLY CHILDHOOD ADMIN 84.173	-	-	9,122	-	-	9,122
16	EARLY CHILDHOOD ATS 84.173	-	-	2,450,230	-	-	2,450,230
17	SPECIAL ED - CONTRACTS	-	601,250	-	-	-	601,250
20	FED SPDG ADMIN 84.323	-	-	-	44,188	-	44,188
21	FED SPDG AID 84.323	-	-	-	327,210	-	327,210
26	INFORMATION SERVICES	3,393	12,597	260	211	-	16,461
33	GIFTED AND TALENTED ED ADM	5,525	-	-	-	-	5,525
67	Indian Education ATS	-	-	-	-	-	-
68	Indian Education Admin	-	-	-	-	-	-
82	DEPARTMENT COST ALLOCATION	409	2,821	306	248	-	3,784
87	PURCHASING ASSESSMENT	-	2,343	-	-	-	2,343
88	STATE PLAN RECOVERY	-	33,304	-	-	-	33,304
93	Reserve For Reversion	-	-	-	-	-	-
	Total	243,680	87,268,209	2,551,682	443,494	-	90,507,065
		0	(0)	-	-	-	-

E902- NEW AMENDMENT

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Department of Education
BA 2715 Individuals with Disabilities Education Act
SFY 24 Fund Map

GO8							
Category		Appropriations	SPECIAL EDUCATION 84.027 3523	EARLY CHILDHOOD 84.173 3537	PERSONNEL DEVELOPEMENT 84.323 3538	Indian Ed 84.299 3544	Total
2501	Appropriations	364,825	-	-	-	-	364,825
3523	SPECIAL EDUCATION 84.027	-	87,268,209	-	-	-	87,268,209
3537	EARLY CHILDHOOD 84.173	-	-	2,551,682	-	-	2,551,682
3538	PERSONNEL DEVELOPEMENT 84.323	-	-	-	443,494	-	443,494
3544	Indian Ed 84.299	-	-	-	-	165,737	165,737
	Total	364,825	87,268,209	2,551,682	443,494	165,737	90,793,947
	EXPENDITURES						
1	PERSONNEL SERVICES	330,121	1,088,003	91,579	71,489	-	1,581,192
2	OUT OF STATE TRAVEL	-	12,139	-	-	-	12,139
3	IN STATE TRAVEL	1,285	37,999	-	-	-	39,284
4	OPERATING	881	116,769	185	148	-	117,983
5	Equipment	4,608	9,216	-	-	-	13,824
12	INDIRECT COSTS	17,890	131,193	-	-	-	149,083
14	SPECIAL ED ATS 84.027	-	85,220,575	-	-	-	85,220,575
15	EARLY CHILDHOOD ADMIN 84.173	-	-	9,122	-	-	9,122
16	EARLY CHILDHOOD ATS 84.173	-	-	2,450,230	-	-	2,450,230
17	SPECIAL ED - CONTRACTS	-	601,250	-	-	-	601,250
20	FED SPDG ADMIN 84.323	-	-	-	44,188	-	44,188
21	FED SPDG AID 84.323	-	-	-	327,210	-	327,210
26	INFORMATION SERVICES	4,106	12,597	260	211	-	17,174
33	GIFTED AND TALENTED ED ADM	5,525	-	-	-	-	5,525
67	Indian Education ATS	-	-	-	-	132,786	132,786
68	Indian Education Admin	-	-	-	-	32,951	32,951
82	DEPARTMENT COST ALLOCATION	-	-	-	-	-	-
87	PURCHASING ASSESSMENT	409	2,821	306	248	-	3,784
88	STATE PLAN RECOVERY	-	2,343	-	-	-	2,343
93	Reserve For Reversion	-	33,304	-	-	-	33,304
	Total	364,825	87,268,209	2,551,682	443,494	165,737	90,793,947
		0	(0)	-	-	-	-

Department of Education
BA 2715 Individuals with Disabilities Education Act
SFY 25 Fund Map

TOTAL GO1							
Category		Appropriations	SPECIAL EDUCATION 84.027	EARLY CHILDHOOD 84.173	PERSONNEL DEVELOPEMENT 84.323	Indian Ed 84.299	Total
		2501	3523	3537	3538	3544	
2501	Appropriations	266,462	-	-	-	-	266,462
3523	SPECIAL EDUCATION 84.027	-	87,268,209	-	-	-	87,268,209
3537	EARLY CHILDHOOD 84.173	-	-	2,552,184	-	-	2,552,184
3538	PERSONNEL DEVELOPEMENT 84.323	-	-	-	444,271	-	444,271
3544	Indian Ed 84.299	-	-	-	-	-	-
	Total	266,462	87,268,209	2,552,184	444,271	-	90,531,126
	EXPENDITURES						
1	PERSONNEL SERVICES	241,448	1,160,538	92,507	72,201	-	1,566,694
2	OUT OF STATE TRAVEL	-	12,139	-	-	-	12,139
3	IN STATE TRAVEL	1,285	37,999	-	-	-	39,284
4	OPERATING	592	116,886	185	149	-	117,812
5	EQUIPMENT	-	-	-	-	-	-
12	INDIRECT COSTS	16,143	118,381	-	-	-	134,524
14	SPECIAL ED ATS 84.027	-	85,172,819	-	-	-	85,172,819
15	EARLY CHILDHOOD ADMIN 84.173	-	-	9,214	-	-	9,214
16	EARLY CHILDHOOD ATS 84.173	-	-	2,449,712	-	-	2,449,712
17	SPECIAL ED - CONTRACTS	-	603,250	-	-	-	603,250
20	FED SPDG ADMIN 84.323	-	-	-	42,903	-	42,903
21	FED SPDG AID 84.323	-	-	-	328,559	-	328,559
26	INFORMATION SERVICES	1,060	7,931	260	211	-	9,462
33	GIFTED AND TALENTED ED ADM	5,525	-	-	-	-	5,525
67	Indian Education ATS	-	-	-	-	-	-
68	Indian Education Admin	-	-	-	-	-	-
82	DEPARTMENT COST ALLOCATION	409	2,821	306	248	-	3,784
87	PURCHASING ASSESSMENT	-	2,343	-	-	-	2,343
88	STATE PLAN RECOVERY	-	33,102	-	-	-	33,102
93	Reserve For Reversion	-	-	-	-	-	-
	Total	266,462	87,268,209	2,552,184	444,271	-	90,531,126
		0	(0)	-	-	-	-

Department of Education
BA 2715 Individuals with Disabilities Education Act
SFY 25 Fund Map

E902- NEW AMENDMENT

Category	Appropriations	SPECIAL EDUCATION 84.027	EARLY CHILDHOOD 84.173	PERSONNEL DEVELOPEMENT 84.323	Indian Ed 84.299	Total
2501 Appropriations	2501 122,336	3523	3537	3538	3544	122,336
3523 SPECIAL EDUCATION 84.027						-
3537 EARLY CHILDHOOD 84.173						-
3538 PERSONNEL DEVELOPEMENT 84.323						-
3544 Indian Ed 84.299					139,351	139,351
Total	122,336	-	-	-	139,351	261,687
EXPENDITURES						
1 PERSONNEL SERVICES	121,278					121,278
2 OUT OF STATE TRAVEL						-
3 IN STATE TRAVEL						-
4 OPERATING	345					345
12 INDIRECT COSTS						-
14 SPECIAL ED ATS 84.027						-
15 EARLY CHILDHOOD ADMIN 84.173						-
16 EARLY CHILDHOOD ATS 84.173						-
17 SPECIAL ED - CONTRACTS						-
20 FED SPDG ADMIN 84.323						-
21 FED SPDG AID 84.323						-
26 INFORMATION SERVICES	713					713
33 GIFTED AND TALENTED ED ADM						-
67 Indian Education ATS					132,786	132,786
68 Indian Education Admin					6,565	6,565
82 DEPARTMENT COST ALLOCATION						-
87 PURCHASING ASSESSMENT						-
88 STATE PLAN RECOVERY						-
93 Reserve For Reversion						-
Total	122,336	-	-	-	139,351	261,687

Department of Education
BA 2715 Individuals with Disabilities Education Act
SFY 25 Fund Map

GO8							
Category		Appropriations	SPECIAL EDUCATION 84.027	EARLY CHILDHOOD 84.173	PERSONNEL DEVELOPEMENT 84.323	Indian Ed 84.299	Total
2501	Appropriations	2501 388,798	3523 -	3537 -	3538 -	3544 -	388,798
3523	SPECIAL EDUCATION 84.027	-	87,268,209	-	-	-	87,268,209
3537	EARLY CHILDHOOD 84.173	-	-	2,552,184	-	-	2,552,184
3538	PERSONNEL DEVELOPEMENT 84.323	-	-	-	444,271	-	444,271
3544	Indian Ed 84.299	-	-	-	-	139,351	139,351
	Total	388,798	87,268,209	2,552,184	444,271	139,351	90,792,813
	EXPENDITURES						
1	PERSONNEL SERVICES	362,726	1,160,538	92,507	72,201	-	1,687,972
2	OUT OF STATE TRAVEL	-	12,139	-	-	-	12,139
3	IN STATE TRAVEL	1,285	37,999	-	-	-	39,284
4	OPERATING	937	116,886	185	149	-	118,157
12	INDIRECT COSTS	16,143	118,381	-	-	-	134,524
14	SPECIAL ED ATS 84.027	-	85,172,819	-	-	-	85,172,819
15	EARLY CHILDHOOD ADMIN 84.173	-	-	9,214	-	-	9,214
16	EARLY CHILDHOOD ATS 84.173	-	-	2,449,712	-	-	2,449,712
17	SPECIAL ED - CONTRACTS	-	603,250	-	-	-	603,250
20	FED SPDG ADMIN 84.323	-	-	-	42,903	-	42,903
21	FED SPDG AID 84.323	-	-	-	328,559	-	328,559
26	INFORMATION SERVICES	1,773	7,931	260	211	-	10,175
33	GIFTED AND TALENTED ED ADM	5,525	-	-	-	-	5,525
67	Indian Education ATS	-	-	-	-	132,786	132,786
68	Indian Education Admin	-	-	-	-	6,565	6,565
82	DEPARTMENT COST ALLOCATION	409	2,821	306	248	-	3,784
87	PURCHASING ASSESSMENT	-	2,343	-	-	-	2,343
88	STATE PLAN RECOVERY	-	33,102	-	-	-	33,102
93	Reserve For Reversion	-	-	-	-	-	-
	Total	388,798	87,268,209	2,552,184	444,271	139,351	90,792,813
		0	(0)	-	-	-	-

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

Amendment Number: A231354554

BUDGET DIVISION USE ONLY	
DATE	<u>03/03/23</u>
APPROVED ON BEHALF OF	
THE GOVERNOR BY	
nhovden	

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
03/03/23	101	550	4554	AGRI - ADMINISTRATIVE SERVICES

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
E234	4231	ANIMAL INDUSTRY AND PRED CNTRL (BA4550 & BA4600)	0	12,573	12,573	0	12,831	12,831
E234	4232	ANIMAL INDUSTRY (BA4470, 4546, 4557)	0	12,573	12,573	0	12,831	12,831
E234	4233	PLANT HEALTH AND COMPLIANCE (BA4540, 4545, 4552)	0	25,149	25,149	0	25,664	25,664
E234	4234	MEASUREMENT STANDARDS (BA4551)	0	25,149	25,149	0	25,664	25,664
E234	4235	FOOD NUTRITION (BA1362 & BA2691)	0	25,149	25,149	0	25,664	25,664
Total Revenue				<u>100,593</u>			<u>102,654</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
E234	01	PERSONNEL EXPENSES	5100	0	69,897	69,897	0	73,600	73,600
E234	01	PERSONNEL EXPENSES	5200	0	1,635	1,635	0	981	981
E234	01	PERSONNEL EXPENSES	5300	0	12,232	12,232	0	12,880	12,880
E234	01	PERSONNEL EXPENSES	5400	0	237	237	0	237	237
E234	01	PERSONNEL EXPENSES	5500	0	8,761	8,761	0	9,103	9,103
E234	01	PERSONNEL EXPENSES	5700	0	47	47	0	47	47
E234	01	PERSONNEL EXPENSES	5750	0	2,174	2,174	0	2,340	2,340
E234	01	PERSONNEL EXPENSES	5800	0	46	46	0	0	0
E234	01	PERSONNEL EXPENSES	5840	0	1,014	1,014	0	1,067	1,067
E234	04	OPERATING EXPENSES	7020	0	200	200	0	200	200
E234	04	OPERATING EXPENSES	7050	0	4	4	0	4	4
E234	04	OPERATING EXPENSES	7054	0	116	116	0	116	116
E234	04	OPERATING EXPENSES	7289	0	225	225	0	225	225
E234	04	OPERATING EXPENSES	7291	0	720	720	0	720	720
E234	26	INFORMATION SERVICES	7547	0	285	285	0	285	285
E234	26	INFORMATION SERVICES	7554	0	308	308	0	308	308
E234	26	INFORMATION SERVICES	7556	0	120	120	0	120	120
E234	26	INFORMATION SERVICES	7557	0	84	84	0	84	84
E234	26	INFORMATION SERVICES	7771	0	313	313	0	313	313
E234	26	INFORMATION SERVICES	8371	0	2,175	2,175	0	24	24
Total Category Expenditure					<u>100,593</u>			<u>102,654</u>	

Remarks

This work program requests addition of IT Technician VI position to be added to BA 4554 as a new 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
DEPARTMENT OF AGRICULTURE**

**Budget Account 4554 - AGRI - ADMINISTRATIVE SERVICES
Budget Amendment A231354554
2023-2025 Biennium (FY24-25)**

Submitted March 3, 2023

Budget Account's Primary Purpose, Function and Statutory Authority

The Division of Administrative Services centralizes the budgeting, payroll, information technology, education services, communication and economic development functions for the entirety of the Nevada Department of Agriculture. The division also manages the Nevada Board of Agriculture, whose responsibilities include communicating policy to the Director and representing Nevada's agriculture industry. The Division of Administrative Services ensures that department programs, activities, and control functions are compliant with NRS and applicable federal laws. The powers and duties for the Division of Administrative Services are established under NRS chapter 561.

Purpose of Work Program

This work program requests addition of IT Technician VI position to be added to BA 4554 as a new position.

Justification

IT Technician VI position will replace current temp contract employee that has been assisting Department with day to day operational IT needs. Current temp contract position is funded 40% with funds from BA 4552 CAT 19, Job number 9310321F, 35% with funds from BA 4545 CAT 14 Job number 6660521 and 25% with funds from BA 4545 CAT 04 Job number PESTFEES.

This position will support Help Desk and provide assistance with ongoing IT related tasks.

Expected Benefits to be Realized

The proposed position, if approved, would cost Department \$196,298 in salary and benefits for the biennium. Under the current contract, this position would cost Department \$211,802 in salary and markup for the biennium. Approval of requested position would produce agency savings of proximately \$15,500 for the biennium.

Explanation of Projections and Documentation

Projection was done using the same amount generated by NEBS salary schedule for the upcoming biennium. GuideSoft dba Knowledge Services is charging 47.6% markup rate which added to cost of position exceeds cost of benefits for this position if it was to be approved. Calculation sheet is provided as an attachment to this work program.

Summary of Alternatives and Why Current Proposal is Preferred

Approval of this budget amendment is preferred since it would allow agency to have stability for employee with approved position and eliminate turnover in staff in this position and also save agency an estimated \$15,500 over the biennium.

Alternative would be not to approve this budget amendment which would increase the cost agency pays for the needed position.

**STATE OF NEVADA BUDGET AMENDMENT
DEPARTMENT OF AGRICULTURE
AGRI - ADMINISTRATIVE SERVICES
B/A 4554 2023-2025 Biennium (FY24-25)**

		REVENUES	Governor Recommends G01 Budget Amendment		APPROVED		-----CUMULATIVE-----				Total Amount	
					FIRST							
					Budget Amendment		Dollar Change		Percent Change			
					BA # A231354554		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	221,436	218,719			0	0	0.0%	0.0%	221,436	218,719	
2511	BALANCE FORWARD FROM PREVIOUS YEAR	4,307	107,371			0	0	0.0%	0.0%	4,307	107,371	
3723	DISTRIBUTOR FEES	3,850	3,850			0	0	0.0%	0.0%	3,850	3,850	
4218	REBATE	0	0			0	0	0.0%	0.0%	0	0	
4231	ANIMAL INDUSTRY AND PRED CNTRL (BA4550 & BA4600)	347,122	347,549	12,573	12,831	12,573	12,831	3.6%	3.7%	359,695	360,380	
4232	ANIMAL INDUSTRY (BA4470, 4546, 4557)	613,594	614,654	12,573	12,831	12,573	12,831	2.0%	2.1%	626,167	627,485	
4233	PLANT HEALTH AND COMPLIANCE (BA4540, 4545, 4552)	1,075,348	1,077,072	25,149	25,664	25,149	25,664	2.3%	2.4%	1,100,497	1,102,736	
4234	MEASUREMENT STANDARDS (BA4551)	633,889	634,919	25,149	25,664	25,149	25,664	4.0%	4.0%	659,038	660,583	
4235	FOOD NUTRITION (BA1362 & BA2691)	827,508	828,857	25,149	25,664	25,149	25,664	3.0%	3.1%	852,657	854,521	
4611	TRANSFER IN FED ARPA	331,062	0			0	0	0.0%	0.0%	331,062	0	
		Total Revenues	4,058,116	3,832,991	100,593	102,654	100,593	102,654	2.5%	2.7%	4,158,709	3,935,645
		EXPENDITURES										
Cat	G.L.#	Description										
01	5100	SALARIES	1,691,112	1,746,342	69,897	73,600	69,897	73,600	4.1%	4.2%	1,761,009	1,819,942
01	5120	FURLOUGH ADJUSTMENT	0	0			0	0	0.0%	0.0%	0	0
01	5200	WORKERS COMPENSATION	22,185	23,163	1,635	981	1,635	981	7.4%	4.2%	23,820	24,144
01	5300	RETIREMENT	307,591	317,344	12,232	12,880	12,232	12,880	4.0%	4.1%	319,823	330,224
01	5400	PERSONNEL ASSESSMENT	5,453	5,453	237	237	237	237	4.3%	4.3%	5,690	5,690
01	5420	COLLECTIVE BARGAINING ASSESSMENT	42	42			0	0	0.0%	0.0%	42	42
01	5430	LABOR RELATIONS ASSESSMENT	1,137	1,137			0	0	0.0%	0.0%	1,137	1,137
01	5500	GROUP INSURANCE	208,074	218,472	8,761	9,103	8,761	9,103	4.2%	4.2%	216,835	227,575
01	5660	FURLOUGH LEAVE	0	0			0	0	0.0%	0.0%	0	0
01	5700	PAYROLL ASSESSMENT	1,129	1,129	47	47	47	47	4.2%	4.2%	1,176	1,176
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	52,594	55,535	2,174	2,340	2,174	2,340	4.1%	4.2%	54,768	57,875
01	5800	UNEMPLOYMENT COMPENSATION	1,092	0	46		46	0	4.2%	0.0%	1,138	0
01	5830	COMP TIME PAYOFF	0	0			0	0	0.0%	0.0%	0	0
01	5840	MEDICARE	24,527	25,325	1,014	1,067	1,014	1,067	4.1%	4.2%	25,541	26,392
01	5860	BOARD AND COMMISSION PAY	3,520	3,520			0	0	0.0%	0.0%	3,520	3,520
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	7061	CONTRACTS - A	0	0			0	0	0.0%	0.0%	0	0
02	6100	PER DIEM OUT-OF-STATE	1,800	1,800			0	0	0.0%	0.0%	1,800	1,800
02	6130	PUBLIC TRANS OUT-OF-STATE	150	150			0	0	0.0%	0.0%	150	150
02	6150	COMM AIR TRANS OUT-OF-STATE	1,103	1,103			0	0	0.0%	0.0%	1,103	1,103
02	6200	PER DIEM IN-STATE	0	0			0	0	0.0%	0.0%	0	0
02	7145	MAINTENANCE OF BLDGS AND GRDS-E	0	0			0	0	0.0%	0.0%	0	0
03	6200	PER DIEM IN-STATE	7,393	7,393			0	0	0.0%	0.0%	7,393	7,393
03	6211	FS MONTHLY VEHICLE RENTAL IN-STATE	6,678	15,615			0	0	0.0%	0.0%	6,678	15,615
03	6215	NON-FS VEHICLE RENTAL IN-STATE	303	303			0	0	0.0%	0.0%	303	303

03	6230	PUBLIC TRANSPORTATION IN-STATE	65	65			0	0	0.0%	0.0%	65	65
03	6240	PERSONAL VEHICLE IN-STATE	0	0			0	0	0.0%	0.0%	0	0
03	6250	COMM AIR TRANS IN-STATE	2,429	2,429			0	0	0.0%	0.0%	2,429	2,429
03	7153	GASOLINE	0	0			0	0	0.0%	0.0%	0	0
04	7020	OPERATING SUPPLIES	6,580	6,580	200	200	200	200	3.0%	3.0%	6,780	6,780
04	7021	OPERATING SUPPLIES-A	668	668			0	0	0.0%	0.0%	668	668
04	7030	FREIGHT CHARGES	609	609			0	0	0.0%	0.0%	609	609
04	7044	PRINTING AND COPYING - C	1,274	1,274			0	0	0.0%	0.0%	1,274	1,274
04	7045	STATE PRINTING CHARGES	206	206			0	0	0.0%	0.0%	206	206
04	7050	EMPLOYEE BOND INSURANCE	91	91	4	4	4	4	4.4%	4.4%	95	95
04	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	29,647	29,647			0	0	0.0%	0.0%	29,647	29,647
04	7052	VEHICLE COMP & COLLISION INS	642	642			0	0	0.0%	0.0%	642	642
04	7054	AG TORT CLAIM ASSESSMENT	2,794	2,794	116	116	116	116	4.2%	4.2%	2,910	2,910
04	7059	AG VEHICLE LIABILITY INSURANCE	1,370	1,372			0	0	0.0%	0.0%	1,370	1,372
04	7060	CONTRACTS	50,000	0			0	0	0.0%	0.0%	50,000	0
04	7061	CONTRACTS - A	64,162	64,162			0	0	0.0%	0.0%	64,162	64,162
04	7065	CONTRACTS - E	0	0			0	0	0.0%	0.0%	0	0
04	7132	ELECTRIC UTILITIES	231	231			0	0	0.0%	0.0%	231	231
04	7134	NATURAL GAS UTILITIES	115	115			0	0	0.0%	0.0%	115	115
04	7136	GARBAGE DISPOSAL UTILITIES	69	69			0	0	0.0%	0.0%	69	69
04	7137	WATER & SEWER UTILITIES	1,804	1,804			0	0	0.0%	0.0%	1,804	1,804
04	7140	MAINTENANCE OF BLDGS AND GRDS	3,161	3,161			0	0	0.0%	0.0%	3,161	3,161
04	7151	OUTSIDE MAINTENANCE OF VEHICLE	2,261	2,261			0	0	0.0%	0.0%	2,261	2,261
04	7152	DIESEL FUEL	137	137			0	0	0.0%	0.0%	137	137
04	7153	GASOLINE	2,870	2,870			0	0	0.0%	0.0%	2,870	2,870
04	7255	B & G LEASE ASSESSMENT	0	0			0	0	0.0%	0.0%	0	0
04	7260	TAXES AND ASSESSMENTS	2,273	2,273			0	0	0.0%	0.0%	2,273	2,273
04	7280	OUTSIDE POSTAGE	139	139			0	0	0.0%	0.0%	139	139
04	7285	POSTAGE - STATE MAILROOM	32	32			0	0	0.0%	0.0%	32	32
04	7289	EITS PHONE LINE AND VOICEMAIL	10,305	10,361	225	225	225	225	2.2%	2.2%	10,530	10,586
04	7290	PHONE, FAX, COMMUNICATION LINE	12,401	12,401			0	0	0.0%	0.0%	12,401	12,401
04	7291	CELL PHONE/PAGER CHARGES	11,710	11,710	720	720	720	720	6.1%	6.1%	12,430	12,430
04	7296	EITS LONG DISTANCE CHARGES	1,194	1,194			0	0	0.0%	0.0%	1,194	1,194
04	7301	MEMBERSHIP DUES	300	300			0	0	0.0%	0.0%	300	300
04	7302	REGISTRATION FEES	1,515	1,515			0	0	0.0%	0.0%	1,515	1,515
04	7320	INSTRUCTIONAL SUPPLIES	0	0			0	0	0.0%	0.0%	0	0
04	7370	PUBLICATIONS AND PERIODICALS	135	135			0	0	0.0%	0.0%	135	135
04	7390	CREDIT CARD DISCOUNT FEES	10	10			0	0	0.0%	0.0%	10	10
04	7638	MISCELLANEOUS SERVICES - B	0	0			0	0	0.0%	0.0%	0	0
04	7980	OPERATING LEASE PAYMENTS	4,835	4,835			0	0	0.0%	0.0%	4,835	4,835
05	7060	CONTRACTS	0	0			0	0	0.0%	0.0%	0	0
07	7060	CONTRACTS	126,995	127,353			0	0	0.0%	0.0%	126,995	127,353
07	7140	MAINTENANCE OF BLDGS AND GRDS	4,258	4,258			0	0	0.0%	0.0%	4,258	4,258
07	7145	MAINTENANCE OF BLDGS AND GRDS-E	4,608	4,608			0	0	0.0%	0.0%	4,608	4,608
07	7340	INSPECTIONS & CERTIFICATIONS	434	434			0	0	0.0%	0.0%	434	434
11	7113	NON-STATE OWNED MEETING ROOM RENT	3,727	3,727			0	0	0.0%	0.0%	3,727	3,727
11	8780	AID TO NON-PROFIT ORGS	20,000	20,000			0	0	0.0%	0.0%	20,000	20,000
13	6200	PER DIEM IN-STATE	1,572	1,572			0	0	0.0%	0.0%	1,572	1,572
13	6210	FS DAILY RENTAL IN-STATE	0	0			0	0	0.0%	0.0%	0	0
13	6230	PUBLIC TRANSPORTATION IN-STATE	0	0			0	0	0.0%	0.0%	0	0
13	6240	PERSONAL VEHICLE IN-STATE	2,198	2,198			0	0	0.0%	0.0%	2,198	2,198
13	6250	COMM AIR TRANS IN-STATE	1,648	1,648			0	0	0.0%	0.0%	1,648	1,648

13	7020	OPERATING SUPPLIES	0	0			0	0	0.0%	0.0%	0	0
13	7073	SOFTWARE LICENSE/MNT CONTRACTS	404	404			0	0	0.0%	0.0%	404	404
13	7240	HOST FUND	440	440			0	0	0.0%	0.0%	440	440
24	7302	REGISTRATION FEES	450	450			0	0	0.0%	0.0%	450	450
25	7000	OPERATING	1,369	1,369			0	0	0.0%	0.0%	1,369	1,369
25	7120	ADVERTISING & PUBLIC RELATIONS	1,326	1,326			0	0	0.0%	0.0%	1,326	1,326
26	7020	OPERATING SUPPLIES	106	106			0	0	0.0%	0.0%	106	106
26	7061	CONTRACTS - A	0	0			0	0	0.0%	0.0%	0	0
26	7073	SOFTWARE LICENSE/MNT CONTRACTS	6,973	6,973			0	0	0.0%	0.0%	6,973	6,973
26	7074	HARDWARE LICENSE/MNT CONTRACTS	10,443	203			0	0	0.0%	0.0%	10,443	203
26	7460	EQUIPMENT PURCHASES < \$1,000	17,025	1,335			0	0	0.0%	0.0%	17,025	1,335
26	7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	12,505	8,008			0	0	0.0%	0.0%	12,505	8,008
26	7531	EITS DISK STORAGE	1,929	1,929			0	0	0.0%	0.0%	1,929	1,929
26	7532	EITS SHARED WEB SERVER HOSTING	1,288	107			0	0	0.0%	0.0%	1,288	107
26	7542	EITS SILVERNET ACCESS	15,593	15,593			0	0	0.0%	0.0%	15,593	15,593
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	13,033	13,104	285	285	285	285	2.2%	2.2%	13,318	13,389
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	7,398	7,398	308	308	308	308	4.2%	4.2%	7,706	7,706
26	7556	EITS SECURITY ASSESSMENT	2,890	2,891	120	120	120	120	4.2%	4.2%	3,010	3,011
26	7557	EITS NAS CARD READER	3,691	3,712	84	84	84	84	2.3%	2.3%	3,775	3,796
26	7771	COMPUTER SOFTWARE <\$5,000 - A	24,096	16,411	313	313	313	313	1.3%	1.9%	24,409	16,724
26	8250	NEW MAJOR EQUIPMENT >\$5,000	20,598	0			0	0	0.0%	0.0%	20,598	0
26	8270	SPECIAL EQUIPMENT >\$5,000	1,781	1,781			0	0	0.0%	0.0%	1,781	1,781
26	8271	SPECIAL EQUIPMENT <\$5,000 - A	16,270	4,500			0	0	0.0%	0.0%	16,270	4,500
26	8370	COMPUTER HARDWARE >\$5,000	78,061	41,890			0	0	0.0%	0.0%	78,061	41,890
26	8371	COMPUTER HARDWARE <\$5,000 - A	43,611	16,036	2,175	24	2,175	24	5.0%	0.1%	45,786	16,060
27	7040	NON-STATE PRINTING SERVICES	3,850	3,850			0	0	0.0%	0.0%	3,850	3,850
29	7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	1,074	1,074			0	0	0.0%	0.0%	1,074	1,074
33	6100	PER DIEM OUT-OF-STATE	1,637	1,637			0	0	0.0%	0.0%	1,637	1,637
33	6130	PUBLIC TRANS OUT-OF-STATE	43	43			0	0	0.0%	0.0%	43	43
33	6150	COMM AIR TRANS OUT-OF-STATE	2,579	2,579			0	0	0.0%	0.0%	2,579	2,579
33	6200	PER DIEM IN-STATE	1,678	1,678			0	0	0.0%	0.0%	1,678	1,678
33	6230	PUBLIC TRANSPORTATION IN-STATE	52	52			0	0	0.0%	0.0%	52	52
33	6240	PERSONAL VEHICLE IN-STATE	0	0			0	0	0.0%	0.0%	0	0
33	6250	COMM AIR TRANS IN-STATE	1,115	1,115			0	0	0.0%	0.0%	1,115	1,115
33	7020	OPERATING SUPPLIES	450	450			0	0	0.0%	0.0%	450	450
33	7030	FREIGHT CHARGES	51	51			0	0	0.0%	0.0%	51	51
33	7040	NON-STATE PRINTING SERVICES	4,000	4,000			0	0	0.0%	0.0%	4,000	4,000
33	7120	ADVERTISING & PUBLIC RELATIONS	6,052	6,052			0	0	0.0%	0.0%	6,052	6,052
33	7301	MEMBERSHIP DUES	11,300	11,300			0	0	0.0%	0.0%	11,300	11,300
33	7302	REGISTRATION FEES	0	0			0	0	0.0%	0.0%	0	0
56	6200	PER DIEM IN-STATE	3,693	0			0	0	0.0%	0.0%	3,693	0
56	6210	FS DAILY RENTAL IN-STATE	7,998	0			0	0	0.0%	0.0%	7,998	0
56	7000	OPERATING	1,853	0			0	0	0.0%	0.0%	1,853	0
56	7020	OPERATING SUPPLIES	5,500	0			0	0	0.0%	0.0%	5,500	0
56	7021	OPERATING SUPPLIES-A	2,100	0			0	0	0.0%	0.0%	2,100	0
56	7060	CONTRACTS	297,918	0			0	0	0.0%	0.0%	297,918	0
56	7302	REGISTRATION FEES	12,000	0			0	0	0.0%	0.0%	12,000	0
59	7132	ELECTRIC UTILITIES	137,754	137,754			0	0	0.0%	0.0%	137,754	137,754
59	7134	NATURAL GAS UTILITIES	33,849	33,849			0	0	0.0%	0.0%	33,849	33,849
59	7135	PROPANE UTILITIES	3,600	3,600			0	0	0.0%	0.0%	3,600	3,600
59	7136	GARBAGE DISPOSAL UTILITIES	14,803	14,803			0	0	0.0%	0.0%	14,803	14,803

59	7137	WATER & SEWER UTILITIES	24,716	24,716			0	0	0.0%	0.0%	24,716	24,716
59	7270	LATE FEES AND PENALTIES	0	0			0	0	0.0%	0.0%	0	0
82	7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	8,976	8,976			0	0	0.0%	0.0%	8,976	8,976
86	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	107,371	314,032			0	0	0.0%	0.0%	107,371	314,032
87	7393	PURCHASING ASSESSMENT	1,274	1,274			0	0	0.0%	0.0%	1,274	1,274
88	7384	STATEWIDE COST ALLOCATION	116,969	97,785			0	0	0.0%	0.0%	116,969	97,785
89	7391	ATTORNEY GENERAL COST ALLOC	243,398	258,813			0	0	0.0%	0.0%	243,398	258,813
Total Expenditures			4,058,116	3,832,991	100,593	102,654	100,593	102,654	2.5%	2.7%	4,158,709	3,935,645

Section A1: Line Item Detail by GL

Budget Account: 4554 AGRI - ADMINISTRATIVE SERVICES

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
B000	BASE				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	285,681	193,667	216,589	268,801
2511	BALANCE FORWARD FROM PREVIOUS YEAR	5,448	354,501	4,307	109,963
2512	BALANCE FORWARD TO NEW YEAR	-354,500	0	0	0
3500	STATE ADMINISTRATIVE EXPENSES (SAE) 10.560	0	0	0	0
3723	DISTRIBUTOR FEES	3,850	0	3,850	3,850
4008	MEMBERSHIP SALES	0	3,850	0	0
4218	REBATE	167	0	167	167
4231	ANIMAL INDUSTRY AND PRED CNTRL (BA4550 & BA4600)	415,664	363,792	335,091	345,143
4232	ANIMAL INDUSTRY (BA4470, 4546, 4557)	183,506	431,704	592,498	610,424
4233	PLANT HEALTH AND COMPLIANCE (BA4540, 4545, 4552)	1,087,848	1,033,030	1,040,089	1,069,248
4234	MEASUREMENT STANDARDS (BA4551)	503,650	665,727	612,925	630,349
4235	FOOD NUTRITION (BA1362 & BA2691)	1,007,289	804,427	800,113	822,898
4265	PRIVATE GRANT	3,000	0	0	0
4611	TRANSFER IN FED ARPA	0	355,652	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	3,141,603	4,206,350	3,605,629	3,860,843
EXPENDITURE					
01	PERSONNEL EXPENSES				
5100	SALARIES	1,375,630	1,529,929	1,662,348	1,706,415
5120	FURLOUGH ADJUSTMENT	80	0	80	80
5200	WORKERS COMPENSATION	16,006	17,075	17,055	17,062
5300	RETIREMENT	261,519	288,222	268,034	274,941
5400	PERSONNEL ASSESSMENT	6,031	5,732	5,731	5,731
5420	COLLECTIVE BARGAINING ASSESSMENT	72	90	72	72
5430	LABOR RELATIONS ASSESSMENT	732	640	732	732
5500	GROUP INSURANCE	158,805	208,380	208,380	208,380
5660	FURLOUGH LEAVE	-80	0	-80	-80
5700	PAYROLL ASSESSMENT	2,087	1,955	1,955	1,955
5750	RETIRED EMPLOYEES GROUP INSURANCE	29,851	37,158	36,241	37,196
5800	UNEMPLOYMENT COMPENSATION	2,032	2,301	2,160	2,218
5830	COMP TIME PAYOFF	12	0	12	12
5840	MEDICARE	19,931	24,713	24,110	24,746
5860	BOARD AND COMMISSION PAY	2,560	3,440	2,560	2,560
5960	TERMINAL SICK LEAVE PAY	929	0	929	929
5970	TERMINAL ANNUAL LEAVE PAY	25,619	0	25,619	25,619
7061	CONTRACTS - A	541	0	541	541
	TOTAL FOR CATEGORY 01	1,902,357	2,119,635	2,256,479	2,309,109

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
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	5,510	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	276	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	2,491	0	0
6200	PER DIEM IN-STATE	1,369	0	1,369	1,369
7145	MAINTENANCE OF BLDGS AND GRDS-E	865	0	865	865
	TOTAL FOR CATEGORY 02	2,234	8,277	2,234	2,234
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	6,540	7,397	6,540	6,540
6210	FS DAILY RENTAL IN-STATE	0	298	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	303	245	303	303
6230	PUBLIC TRANSPORTATION IN-STATE	561	257	561	561
6240	PERSONAL VEHICLE IN-STATE	126	370	126	126
6250	COMM AIR TRANS IN-STATE	2,436	6,091	2,436	2,436
7153	GASOLINE	111	0	111	111
	TOTAL FOR CATEGORY 03	10,077	14,658	10,077	10,077
04	OPERATING EXPENSES				
7000	OPERATING	0	47,274	0	0
7020	OPERATING SUPPLIES	6,380	12,611	6,380	6,380
7021	OPERATING SUPPLIES-A	668	0	668	668
7030	FREIGHT CHARGES	609	466	609	609
7040	NON-STATE PRINTING SERVICES	0	2,029	0	0
7044	PRINTING AND COPYING - C	1,274	0	1,274	1,274
7045	STATE PRINTING CHARGES	206	104	206	206
7050	EMPLOYEE BOND INSURANCE	67	67	67	67
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	14,649	14,635	14,649	14,649
7052	VEHICLE COMP & COLLISION INS	0	736	0	0
7054	AG TORT CLAIM ASSESSMENT	1,964	1,962	1,962	1,962
7059	AG VEHICLE LIABILITY INSURANCE	769	1,385	769	769
705A	NON B&G - PROP. & CONT. INSURANCE	0	14	0	0
7060	CONTRACTS	12,711	0	12,711	12,711
7061	CONTRACTS - A	64,878	22,628	64,878	64,878
7065	CONTRACTS - E	114	0	114	114
7132	ELECTRIC UTILITIES	231	0	231	231
7134	NATURAL GAS UTILITIES	115	0	115	115
7136	GARBAGE DISPOSAL UTILITIES	69	0	69	69
7137	WATER & SEWER UTILITIES	1,804	0	1,804	1,804
7140	MAINTENANCE OF BLDGS AND GRDS	3,161	0	3,161	3,161
7151	OUTSIDE MAINTENANCE OF VEHICLE	2,261	511	2,261	2,261
7152	DIESEL FUEL	137	93	137	137

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7153	GASOLINE	922	2,759	922	922
7255	B & G LEASE ASSESSMENT	119	119	119	119
7260	TAXES AND ASSESSMENTS	2,273	1,816	2,273	2,273
7280	OUTSIDE POSTAGE	139	1,662	139	139
7285	POSTAGE - STATE MAILROOM	32	29	32	32
7289	EITS PHONE LINE AND VOICEMAIL	4,094	3,578	4,094	4,094
7290	PHONE, FAX, COMMUNICATION LINE	12,401	10,989	12,401	12,401
7291	CELL PHONE/PAGER CHARGES	11,710	10,730	11,710	11,710
7296	EITS LONG DISTANCE CHARGES	118	1,194	118	118
7301	MEMBERSHIP DUES	400	5,400	400	400
7302	REGISTRATION FEES	2,264	4,965	2,264	2,264
7320	INSTRUCTIONAL SUPPLIES	755	0	755	755
7370	PUBLICATIONS AND PERIODICALS	69	59	69	69
7390	CREDIT CARD DISCOUNT FEES	10	0	10	10
7638	MISCELLANEOUS SERVICES - B	288	0	288	288
7980	OPERATING LEASE PAYMENTS	2,719	6,671	2,719	2,719
	TOTAL FOR CATEGORY 04	150,380	154,486	150,378	150,378
05	EQUIPMENT				
7060	CONTRACTS	17,000	0	17,000	17,000
	TOTAL FOR CATEGORY 05	17,000	0	17,000	17,000
07	MAINT OF BUILDINGS & GROUNDS				
7000	OPERATING	0	55,611	0	0
7060	CONTRACTS	122,781	64,008	122,781	122,781
7140	MAINTENANCE OF BLDGS AND GRDS	4,258	17,954	4,258	4,258
7145	MAINTENANCE OF BLDGS AND GRDS-E	3,743	1,768	3,743	3,743
7340	INSPECTIONS & CERTIFICATIONS	434	3,672	434	434
	TOTAL FOR CATEGORY 07	131,216	143,013	131,216	131,216
11	DONATIONS TO NON-PROFITS				
7113	NON-STATE OWNED MEETING ROOM RENT	3,727	0	3,727	3,727
8780	AID TO NON-PROFIT ORGS	16,273	20,000	16,273	16,273
	TOTAL FOR CATEGORY 11	20,000	20,000	20,000	20,000
13	NV BOARD OF AGRICULTURE				
6200	PER DIEM IN-STATE	1,825	2,845	1,825	1,825
6210	FS DAILY RENTAL IN-STATE	40	0	40	40
6230	PUBLIC TRANSPORTATION IN-STATE	79	31	79	79
6240	PERSONAL VEHICLE IN-STATE	1,462	3,312	1,462	1,462
6250	COMM AIR TRANS IN-STATE	971	1,809	971	971
7020	OPERATING SUPPLIES	19	0	19	19

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7073	SOFTWARE LICENSE/MNT CONTRACTS	403	0	403	403
7240	HOST FUND	0	440	0	0
	TOTAL FOR CATEGORY 13	4,799	8,437	4,799	4,799
24	AGRIC EVENTS & CONFERENCES				
7120	ADVERTISING & PUBLIC RELATIONS	0	199	0	0
7302	REGISTRATION FEES	175	0	175	175
	TOTAL FOR CATEGORY 24	175	199	175	175
25	AG ECONOMIC PROMOTION				
7000	OPERATING	0	1,369	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	1,326	0	0
	TOTAL FOR CATEGORY 25	0	2,695	0	0
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	106	0	106	106
7061	CONTRACTS - A	8,790	0	8,790	8,790
7073	SOFTWARE LICENSE/MNT CONTRACTS	12,133	351,150	12,133	12,133
7531	EITS DISK STORAGE	753	0	753	753
7532	EITS SHARED WEB SERVER HOSTING	1,301	1,289	1,301	1,301
7542	EITS SILVERNET ACCESS	107,700	107,700	107,700	107,700
7547	EITS BUSINESS PRODUCTIVITY SUITE	15,686	10,645	15,686	15,686
7548	EITS SERVER HOSTING - VIRTUAL	613	0	613	613
7554	EITS INFRASTRUCTURE ASSESSMENT	7,266	7,237	7,237	7,237
7556	EITS SECURITY ASSESSMENT	2,194	2,166	2,166	2,166
7557	EITS NAS CARD READER	5,119	5,288	5,119	5,119
7771	COMPUTER SOFTWARE <\$5,000 - A	1,858	21,091	1,858	1,858
8250	NEW MAJOR EQUIPMENT >\$5,000	0	145,250	0	0
8370	COMPUTER HARDWARE >\$5,000	0	40,744	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	17,460	35,088	17,460	17,460
	TOTAL FOR CATEGORY 26	180,979	727,648	180,922	180,922
27	CRAFT BEVERAGE PASSPORT				
7040	NON-STATE PRINTING SERVICES	3,499	0	3,499	3,499
	TOTAL FOR CATEGORY 27	3,499	0	3,499	3,499
29	UNIFORMS				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	328	1,030	328	328
	TOTAL FOR CATEGORY 29	328	1,030	328	328
33	MARKETING TRAVEL				
6100	PER DIEM OUT-OF-STATE	1,494	5,217	1,494	1,494

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
6110	FS DAILY RENTAL OUT-OF-STATE	0	203	0	0
6130	PUBLIC TRANS OUT-OF-STATE	37	633	37	37
6150	COMM AIR TRANS OUT-OF-STATE	917	2,628	917	917
6200	PER DIEM IN-STATE	1,068	992	1,068	1,068
6210	FS DAILY RENTAL IN-STATE	0	30	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	43	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	52	0	52	52
6240	PERSONAL VEHICLE IN-STATE	71	36	71	71
6250	COMM AIR TRANS IN-STATE	948	702	948	948
7020	OPERATING SUPPLIES	450	0	450	450
7030	FREIGHT CHARGES	51	0	51	51
7040	NON-STATE PRINTING SERVICES	4,000	0	4,000	4,000
7120	ADVERTISING & PUBLIC RELATIONS	6,052	0	6,052	6,052
7301	MEMBERSHIP DUES	5,800	0	5,800	5,800
7302	REGISTRATION FEES	890	550	890	890
	TOTAL FOR CATEGORY 33	21,830	11,034	21,830	21,830
56	ARPA MEAT INSPECTION				
7000	OPERATING	0	330,062	0	0
	TOTAL FOR CATEGORY 56	0	330,062	0	0
59	UTILITIES				
7000	OPERATING	0	97,295	0	0
7132	ELECTRIC UTILITIES	137,754	111,531	137,754	137,754
7134	NATURAL GAS UTILITIES	33,849	30,274	33,849	33,849
7135	PROPANE UTILITIES	174	4,512	174	174
7136	GARBAGE DISPOSAL UTILITIES	14,803	13,616	14,803	14,803
7137	WATER & SEWER UTILITIES	24,716	21,246	24,716	24,716
7270	LATE FEES AND PENALTIES	30	0	30	30
	TOTAL FOR CATEGORY 59	211,326	278,474	211,326	211,326
82	DEPARTMENT COST ALLOCATIONS				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	8,976	8,976	8,976	8,976
	TOTAL FOR CATEGORY 82	8,976	8,976	8,976	8,976
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	4,307	109,963	312,547
	TOTAL FOR CATEGORY 86	0	4,307	109,963	312,547
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	1,905	3,879	1,905	1,905
	TOTAL FOR CATEGORY 87	1,905	3,879	1,905	1,905

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	143,022	150,725	143,022	143,022
	TOTAL FOR CATEGORY 88	143,022	150,725	143,022	143,022
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	331,500	218,815	331,500	331,500
	TOTAL FOR CATEGORY 89	331,500	218,815	331,500	331,500
	TOTAL EXPENDITURES FOR DECISION UNIT B000	3,141,603	4,206,350	3,605,629	3,860,843
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-52,201	-54,515
4231	ANIMAL INDUSTRY AND PRED CNTRL (BA4550 & BA4600)	0	0	-14,459	-14,731
4232	ANIMAL INDUSTRY (BA4470, 4546, 4557)	0	0	-25,786	-26,271
4233	PLANT HEALTH AND COMPLIANCE (BA4540, 4545, 4552)	0	0	-41,942	-42,731
4234	MEASUREMENT STANDARDS (BA4551)	0	0	-25,063	-25,534
4235	FOOD NUTRITION (BA1362 & BA2691)	0	0	-32,775	-33,391
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-192,226	-197,173
EXPENDITURE					
01	PERSONNEL EXPENSES				
5400	PERSONNEL ASSESSMENT	0	0	-515	-515
5700	PAYROLL ASSESSMENT	0	0	-873	-873
	TOTAL FOR CATEGORY 01	0	0	-1,388	-1,388
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	20	20
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	12,041	12,041
7052	VEHICLE COMP & COLLISION INS	0	0	221	221
7054	AG TORT CLAIM ASSESSMENT	0	0	716	716
7059	AG VEHICLE LIABILITY INSURANCE	0	0	579	581
7289	EITS PHONE LINE AND VOICEMAIL	0	0	6,199	6,199
	TOTAL FOR CATEGORY 04	0	0	19,776	19,778
26	INFORMATION SERVICES				
7531	EITS DISK STORAGE	0	0	639	639
7532	EITS SHARED WEB SERVER HOSTING	0	0	-13	-1,194
7542	EITS SILVERNET ACCESS	0	0	-92,107	-92,107
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-4,088	-4,088
7548	EITS SERVER HOSTING - VIRTUAL	0	0	775	775

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-147	-147
7556	EITS SECURITY ASSESSMENT	0	0	604	605
7557	EITS NAS CARD READER	0	0	-1,491	-1,491
	TOTAL FOR CATEGORY 26	0	0	-95,828	-97,008
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-631	-631
	TOTAL FOR CATEGORY 87	0	0	-631	-631
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	-26,053	-45,237
	TOTAL FOR CATEGORY 88	0	0	-26,053	-45,237
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	-88,102	-72,687
	TOTAL FOR CATEGORY 89	0	0	-88,102	-72,687
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-192,226	-197,173
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	7,048	4,433
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-2,592
4218	REBATE	0	0	-167	-167
4231	ANIMAL INDUSTRY AND PRED CNTRL (BA4550 & BA4600)	0	0	-16,360	-15,513
4232	ANIMAL INDUSTRY (BA4470, 4546, 4557)	0	0	-29,534	-27,728
4233	PLANT HEALTH AND COMPLIANCE (BA4540, 4545, 4552)	0	0	-47,092	-44,154
4234	MEASUREMENT STANDARDS (BA4551)	0	0	-28,247	-26,492
4235	FOOD NUTRITION (BA1362 & BA2691)	0	0	-36,956	-34,660
4611	TRANSFER IN FED ARPA	0	0	331,062	0
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	179,754	-146,873
EXPENDITURE					
01	PERSONNEL EXPENSES				
5120	FURLOUGH ADJUSTMENT	0	0	-80	-80
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-30	-30
5430	LABOR RELATIONS ASSESSMENT	0	0	-732	-732
5660	FURLOUGH LEAVE	0	0	80	80
5830	COMP TIME PAYOFF	0	0	-12	-12
5860	BOARD AND COMMISSION PAY	0	0	960	960
5960	TERMINAL SICK LEAVE PAY	0	0	-929	-929
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-25,619	-25,619

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7061	CONTRACTS - A	0	0	-541	-541
	TOTAL FOR CATEGORY 01	0	0	-26,903	-26,903
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	1,800	1,800
6130	PUBLIC TRANS OUT-OF-STATE	0	0	150	150
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,103	1,103
6200	PER DIEM IN-STATE	0	0	-1,369	-1,369
7145	MAINTENANCE OF BLDGS AND GRDS-E	0	0	-865	-865
	TOTAL FOR CATEGORY 02	0	0	819	819
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	853	853
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	-496	-496
6240	PERSONAL VEHICLE IN-STATE	0	0	-126	-126
6250	COMM AIR TRANS IN-STATE	0	0	-7	-7
7153	GASOLINE	0	0	-111	-111
	TOTAL FOR CATEGORY 03	0	0	113	113
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	2,957	2,957
7052	VEHICLE COMP & COLLISION INS	0	0	421	421
7059	AG VEHICLE LIABILITY INSURANCE	0	0	22	22
7060	CONTRACTS	0	0	-12,711	-12,711
7061	CONTRACTS - A	0	0	-42,250	-42,250
7065	CONTRACTS - E	0	0	-114	-114
7153	GASOLINE	0	0	1,948	1,948
7255	B & G LEASE ASSESSMENT	0	0	-119	-119
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-157	-157
7296	EITS LONG DISTANCE CHARGES	0	0	1,076	1,076
7301	MEMBERSHIP DUES	0	0	-100	-100
7302	REGISTRATION FEES	0	0	-749	-749
7320	INSTRUCTIONAL SUPPLIES	0	0	-755	-755
7370	PUBLICATIONS AND PERIODICALS	0	0	66	66
7638	MISCELLANEOUS SERVICES - B	0	0	-288	-288
7980	OPERATING LEASE PAYMENTS	0	0	2,116	2,116
	TOTAL FOR CATEGORY 04	0	0	-48,637	-48,637
05	EQUIPMENT				
7060	CONTRACTS	0	0	-17,000	-17,000
	TOTAL FOR CATEGORY 05	0	0	-17,000	-17,000

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
07	MAINT OF BUILDINGS & GROUNDS				
7060	CONTRACTS	0	0	-35,381	-35,023
7145	MAINTENANCE OF BLDGS AND GRDS-E	0	0	865	865
	TOTAL FOR CATEGORY 07	0	0	-34,516	-34,158
11	DONATIONS TO NON-PROFITS				
8780	AID TO NON-PROFIT ORGS	0	0	3,727	3,727
	TOTAL FOR CATEGORY 11	0	0	3,727	3,727
13	NV BOARD OF AGRICULTURE				
6200	PER DIEM IN-STATE	0	0	-253	-253
6210	FS DAILY RENTAL IN-STATE	0	0	-40	-40
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	-79	-79
6240	PERSONAL VEHICLE IN-STATE	0	0	736	736
6250	COMM AIR TRANS IN-STATE	0	0	677	677
7020	OPERATING SUPPLIES	0	0	-19	-19
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	1	1
7240	HOST FUND	0	0	440	440
	TOTAL FOR CATEGORY 13	0	0	1,463	1,463
24	AGRIC EVENTS & CONFERENCES				
7302	REGISTRATION FEES	0	0	275	275
	TOTAL FOR CATEGORY 24	0	0	275	275
25	AG ECONOMIC PROMOTION				
7000	OPERATING	0	0	1,369	1,369
7120	ADVERTISING & PUBLIC RELATIONS	0	0	1,326	1,326
	TOTAL FOR CATEGORY 25	0	0	2,695	2,695
26	INFORMATION SERVICES				
7061	CONTRACTS - A	0	0	-8,790	-8,790
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-5,160	-5,160
7531	EITS DISK STORAGE	0	0	537	537
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,221	1,221
7548	EITS SERVER HOSTING - VIRTUAL	0	0	438	438
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-1,858	-1,858
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-17,460	-17,460
	TOTAL FOR CATEGORY 26	0	0	-31,072	-31,072
27	CRAFT BEVERAGE PASSPORT				
7040	NON-STATE PRINTING SERVICES	0	0	351	351
	TOTAL FOR CATEGORY 27	0	0	351	351

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
29	UNIFORMS				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	746	746
	TOTAL FOR CATEGORY 29	0	0	746	746
33	MARKETING TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	143	143
6130	PUBLIC TRANS OUT-OF-STATE	0	0	6	6
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,662	1,662
6200	PER DIEM IN-STATE	0	0	610	610
6240	PERSONAL VEHICLE IN-STATE	0	0	-71	-71
6250	COMM AIR TRANS IN-STATE	0	0	167	167
7301	MEMBERSHIP DUES	0	0	-5,800	-5,800
7302	REGISTRATION FEES	0	0	-890	-890
	TOTAL FOR CATEGORY 33	0	0	-4,173	-4,173
56	ARPA MEAT INSPECTION				
6200	PER DIEM IN-STATE	0	0	3,693	0
6210	FS DAILY RENTAL IN-STATE	0	0	7,998	0
7000	OPERATING	0	0	1,853	0
7020	OPERATING SUPPLIES	0	0	5,500	0
7021	OPERATING SUPPLIES-A	0	0	2,100	0
7060	CONTRACTS	0	0	297,918	0
7302	REGISTRATION FEES	0	0	12,000	0
	TOTAL FOR CATEGORY 56	0	0	331,062	0
59	UTILITIES				
7135	PROPANE UTILITIES	0	0	3,426	3,426
7270	LATE FEES AND PENALTIES	0	0	-30	-30
	TOTAL FOR CATEGORY 59	0	0	3,396	3,396
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-2,592	1,485
	TOTAL FOR CATEGORY 86	0	0	-2,592	1,485
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	179,754	-146,873
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
4231	ANIMAL INDUSTRY AND PRED CNTRL (BA4550 & BA4600)	0	0	4,914	5,939
4232	ANIMAL INDUSTRY (BA4470, 4546, 4557)	0	0	8,763	10,593
4233	PLANT HEALTH AND COMPLIANCE (BA4540, 4545, 4552)	0	0	14,254	17,229

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
4234	MEASUREMENT STANDARDS (BA4551)	0	0	8,518	10,296
4235	FOOD NUTRITION (BA1362 & BA2691)	0	0	11,138	13,464
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	47,587	57,521
EXPENDITURE					
01	PERSONNEL EXPENSES				
5200	WORKERS COMPENSATION	0	0	4,427	5,128
5300	RETIREMENT	0	0	34,523	35,416
5430	LABOR RELATIONS ASSESSMENT	0	0	1,137	1,137
5500	GROUP INSURANCE	0	0	-6,877	989
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	15,458	17,069
5800	UNEMPLOYMENT COMPENSATION	0	0	-1,081	-2,218
	TOTAL FOR CATEGORY 01	0	0	47,587	57,521
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	47,587	57,521
E227	EFFICIENCY & INNOVATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	50,000	0
4231	ANIMAL INDUSTRY AND PRED CNTRL (BA4550 & BA4600)	0	0	9,545	9,545
4232	ANIMAL INDUSTRY (BA4470, 4546, 4557)	0	0	17,021	17,021
4233	PLANT HEALTH AND COMPLIANCE (BA4540, 4545, 4552)	0	0	27,685	27,685
4234	MEASUREMENT STANDARDS (BA4551)	0	0	16,544	16,544
4235	FOOD NUTRITION (BA1362 & BA2691)	0	0	21,634	21,634
	TOTAL REVENUES FOR DECISION UNIT E227	0	0	142,429	92,429
EXPENDITURE					
04	OPERATING EXPENSES				
7060	CONTRACTS	0	0	50,000	0
7061	CONTRACTS - A	0	0	41,534	41,534
	TOTAL FOR CATEGORY 04	0	0	91,534	41,534
07	MAINT OF BUILDINGS & GROUNDS				
7060	CONTRACTS	0	0	39,595	39,595
	TOTAL FOR CATEGORY 07	0	0	39,595	39,595
33	MARKETING TRAVEL				
7301	MEMBERSHIP DUES	0	0	11,300	11,300
	TOTAL FOR CATEGORY 33	0	0	11,300	11,300
	TOTAL EXPENDITURES FOR DECISION UNIT E227	0	0	142,429	92,429
E232	EFFICIENCY & INNOVATION				
	[See Attachment]				

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
REVENUE					
00	REVENUE				
4231	ANIMAL INDUSTRY AND PRED CNTRL (BA4550 & BA4600)	0	0	4,789	6,243
4232	ANIMAL INDUSTRY (BA4470, 4546, 4557)	0	0	8,542	11,135
4233	PLANT HEALTH AND COMPLIANCE (BA4540, 4545, 4552)	0	0	13,893	18,111
4234	MEASUREMENT STANDARDS (BA4551)	0	0	8,302	10,823
4235	FOOD NUTRITION (BA1362 & BA2691)	0	0	10,857	14,153
	TOTAL REVENUES FOR DECISION UNIT E232	0	0	46,383	60,465
EXPENDITURE					
01	PERSONNEL EXPENSES				
5100	SALARIES	0	0	28,764	39,927
5200	WORKERS COMPENSATION	0	0	703	973
5300	RETIREMENT	0	0	5,034	6,987
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	895	1,270
5800	UNEMPLOYMENT COMPENSATION	0	0	13	0
5840	MEDICARE	0	0	417	579
	TOTAL FOR CATEGORY 01	0	0	42,681	59,123
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	200	200
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
	TOTAL FOR CATEGORY 04	0	0	489	545
26	INFORMATION SERVICES				
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
7557	EITS NAS CARD READER	0	0	63	84
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	313	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,195	0
	TOTAL FOR CATEGORY 26	0	0	3,213	797
	TOTAL EXPENDITURES FOR DECISION UNIT E232	0	0	46,383	60,465

E710 EQUIPMENT REPLACEMENT
[See Attachment]

REVENUE

00 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
4231	ANIMAL INDUSTRY AND PRED CNTRL (BA4550 & BA4600)	0	0	22,912	9,311
4232	ANIMAL INDUSTRY (BA4470, 4546, 4557)	0	0	40,860	16,604
4233	PLANT HEALTH AND COMPLIANCE (BA4540, 4545, 4552)	0	0	66,461	27,007
4234	MEASUREMENT STANDARDS (BA4551)	0	0	39,715	16,138
4235	FOOD NUTRITION (BA1362 & BA2691)	0	0	51,934	21,104
TOTAL REVENUES FOR DECISION UNIT E710		0	0	221,882	90,164
EXPENDITURE					
26	INFORMATION SERVICES				
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	10,443	203
7460	EQUIPMENT PURCHASES < \$1,000	0	0	17,025	1,335
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	12,505	8,008
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	23,783	16,411
8250	NEW MAJOR EQUIPMENT >\$5,000	0	0	20,598	0
8270	SPECIAL EQUIPMENT >\$5,000	0	0	1,781	1,781
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	16,270	4,500
8370	COMPUTER HARDWARE >\$5,000	0	0	78,061	41,890
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	41,416	16,036
TOTAL FOR CATEGORY 26		0	0	221,882	90,164
TOTAL EXPENDITURES FOR DECISION UNIT E710		0	0	221,882	90,164
E711	EQUIPMENT REPLACEMENT [See Attachment]				
REVENUE					
00	REVENUE				
4231	ANIMAL INDUSTRY AND PRED CNTRL (BA4550 & BA4600)	0	0	690	1,612
4232	ANIMAL INDUSTRY (BA4470, 4546, 4557)	0	0	1,230	2,876
4233	PLANT HEALTH AND COMPLIANCE (BA4540, 4545, 4552)	0	0	2,000	4,677
4234	MEASUREMENT STANDARDS (BA4551)	0	0	1,195	2,795
4235	FOOD NUTRITION (BA1362 & BA2691)	0	0	1,563	3,655
TOTAL REVENUES FOR DECISION UNIT E711		0	0	6,678	15,615
EXPENDITURE					
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	6,678	15,615
TOTAL FOR CATEGORY 03		0	0	6,678	15,615
TOTAL EXPENDITURES FOR DECISION UNIT E711		0	0	6,678	15,615
TOTAL REVENUES FOR BUDGET ACCOUNT 4554		3,141,603	4,206,350	4,058,116	3,832,991
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4554		3,141,603	4,206,350	4,058,116	3,832,991

Section B1: Summary by GL

Budget Account: 4554 AGRI - ADMINISTRATIVE SERVICES

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
REVENUE					
2501	APPROPRIATION CONTROL	285,681	193,667	221,436	218,719
2511	BALANCE FORWARD FROM PREVIOUS YEAR	5,448	354,501	4,307	107,371
2512	BALANCE FORWARD TO NEW YEAR	-354,500	0	0	0
3500	STATE ADMINISTRATIVE EXPENSES (SAE) 10.560	0	0	0	0
3723	DISTRIBUTOR FEES	3,850	0	3,850	3,850
4008	MEMBERSHIP SALES	0	3,850	0	0
4218	REBATE	167	0	0	0
4231	ANIMAL INDUSTRY AND PRED CNTRL (BA4550 & BA4600)	415,664	363,792	347,122	347,549
4232	ANIMAL INDUSTRY (BA4470, 4546, 4557)	183,506	431,704	613,594	614,654
4233	PLANT HEALTH AND COMPLIANCE (BA4540, 4545, 4552)	1,087,848	1,033,030	1,075,348	1,077,072
4234	MEASUREMENT STANDARDS (BA4551)	503,650	665,727	633,889	634,919
4235	FOOD NUTRITION (BA1362 & BA2691)	1,007,289	804,427	827,508	828,857
4265	PRIVATE GRANT	3,000	0	0	0
4611	TRANSFER IN FED ARPA	0	355,652	331,062	0
TOTAL REVENUES FOR BUDGET ACCOUNT 4554		3,141,603	4,206,350	4,058,116	3,832,991
EXPENDITURE					
01	PERSONNEL EXPENSES				
5100	SALARIES	1,375,630	1,529,929	1,691,112	1,746,342
5120	FURLOUGH ADJUSTMENT	80	0	0	0
5200	WORKERS COMPENSATION	16,006	17,075	22,185	23,163
5300	RETIREMENT	261,519	288,222	307,591	317,344
5400	PERSONNEL ASSESSMENT	6,031	5,732	5,453	5,453
5420	COLLECTIVE BARGAINING ASSESSMENT	72	90	42	42
5430	LABOR RELATIONS ASSESSMENT	732	640	1,137	1,137
5500	GROUP INSURANCE	158,805	208,380	208,074	218,472
5660	FURLOUGH LEAVE	-80	0	0	0
5700	PAYROLL ASSESSMENT	2,087	1,955	1,129	1,129
5750	RETIRED EMPLOYEES GROUP INSURANCE	29,851	37,158	52,594	55,535
5800	UNEMPLOYMENT COMPENSATION	2,032	2,301	1,092	0
5830	COMP TIME PAYOFF	12	0	0	0
5840	MEDICARE	19,931	24,713	24,527	25,325
5860	BOARD AND COMMISSION PAY	2,560	3,440	3,520	3,520
5960	TERMINAL SICK LEAVE PAY	929	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	25,619	0	0	0
7061	CONTRACTS - A	541	0	0	0
TOTAL FOR CATEGORY 01		1,902,357	2,119,635	2,318,456	2,397,462
02	OUT-OF-STATE TRAVEL				

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
6100	PER DIEM OUT-OF-STATE	0	5,510	1,800	1,800
6130	PUBLIC TRANS OUT-OF-STATE	0	276	150	150
6150	COMM AIR TRANS OUT-OF-STATE	0	2,491	1,103	1,103
6200	PER DIEM IN-STATE	1,369	0	0	0
7145	MAINTENANCE OF BLDGS AND GRDS-E	865	0	0	0
	TOTAL FOR CATEGORY 02	2,234	8,277	3,053	3,053
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	6,540	7,397	7,393	7,393
6210	FS DAILY RENTAL IN-STATE	0	298	0	0
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	6,678	15,615
6215	NON-FS VEHICLE RENTAL IN-STATE	303	245	303	303
6230	PUBLIC TRANSPORTATION IN-STATE	561	257	65	65
6240	PERSONAL VEHICLE IN-STATE	126	370	0	0
6250	COMM AIR TRANS IN-STATE	2,436	6,091	2,429	2,429
7153	GASOLINE	111	0	0	0
	TOTAL FOR CATEGORY 03	10,077	14,658	16,868	25,805
04	OPERATING EXPENSES				
7000	OPERATING	0	47,274	0	0
7020	OPERATING SUPPLIES	6,380	12,611	6,580	6,580
7021	OPERATING SUPPLIES-A	668	0	668	668
7030	FREIGHT CHARGES	609	466	609	609
7040	NON-STATE PRINTING SERVICES	0	2,029	0	0
7044	PRINTING AND COPYING - C	1,274	0	1,274	1,274
7045	STATE PRINTING CHARGES	206	104	206	206
7050	EMPLOYEE BOND INSURANCE	67	67	91	91
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	14,649	14,635	29,647	29,647
7052	VEHICLE COMP & COLLISION INS	0	736	642	642
7054	AG TORT CLAIM ASSESSMENT	1,964	1,962	2,794	2,794
7059	AG VEHICLE LIABILITY INSURANCE	769	1,385	1,370	1,372
705A	NON B&G - PROP. & CONT. INSURANCE	0	14	0	0
7060	CONTRACTS	12,711	0	50,000	0
7061	CONTRACTS - A	64,878	22,628	64,162	64,162
7065	CONTRACTS - E	114	0	0	0
7132	ELECTRIC UTILITIES	231	0	231	231
7134	NATURAL GAS UTILITIES	115	0	115	115
7136	GARBAGE DISPOSAL UTILITIES	69	0	69	69
7137	WATER & SEWER UTILITIES	1,804	0	1,804	1,804
7140	MAINTENANCE OF BLDGS AND GRDS	3,161	0	3,161	3,161
7151	OUTSIDE MAINTENANCE OF VEHICLE	2,261	511	2,261	2,261
7152	DIESEL FUEL	137	93	137	137

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7153	GASOLINE	922	2,759	2,870	2,870
7255	B & G LEASE ASSESSMENT	119	119	0	0
7260	TAXES AND ASSESSMENTS	2,273	1,816	2,273	2,273
7280	OUTSIDE POSTAGE	139	1,662	139	139
7285	POSTAGE - STATE MAILROOM	32	29	32	32
7289	EITS PHONE LINE AND VOICEMAIL	4,094	3,578	10,305	10,361
7290	PHONE, FAX, COMMUNICATION LINE	12,401	10,989	12,401	12,401
7291	CELL PHONE/PAGER CHARGES	11,710	10,730	11,710	11,710
7296	EITS LONG DISTANCE CHARGES	118	1,194	1,194	1,194
7301	MEMBERSHIP DUES	400	5,400	300	300
7302	REGISTRATION FEES	2,264	4,965	1,515	1,515
7320	INSTRUCTIONAL SUPPLIES	755	0	0	0
7370	PUBLICATIONS AND PERIODICALS	69	59	135	135
7390	CREDIT CARD DISCOUNT FEES	10	0	10	10
7638	MISCELLANEOUS SERVICES - B	288	0	0	0
7980	OPERATING LEASE PAYMENTS	2,719	6,671	4,835	4,835
	TOTAL FOR CATEGORY 04	150,380	154,486	213,540	163,598
05	EQUIPMENT				
7060	CONTRACTS	17,000	0	0	0
	TOTAL FOR CATEGORY 05	17,000	0	0	0
07	MAINT OF BUILDINGS & GROUNDS				
7000	OPERATING	0	55,611	0	0
7060	CONTRACTS	122,781	64,008	126,995	127,353
7140	MAINTENANCE OF BLDGS AND GRDS	4,258	17,954	4,258	4,258
7145	MAINTENANCE OF BLDGS AND GRDS-E	3,743	1,768	4,608	4,608
7340	INSPECTIONS & CERTIFICATIONS	434	3,672	434	434
	TOTAL FOR CATEGORY 07	131,216	143,013	136,295	136,653
11	DONATIONS TO NON-PROFITS				
7113	NON-STATE OWNED MEETING ROOM RENT	3,727	0	3,727	3,727
8780	AID TO NON-PROFIT ORGS	16,273	20,000	20,000	20,000
	TOTAL FOR CATEGORY 11	20,000	20,000	23,727	23,727
13	NV BOARD OF AGRICULTURE				
6200	PER DIEM IN-STATE	1,825	2,845	1,572	1,572
6210	FS DAILY RENTAL IN-STATE	40	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	79	31	0	0
6240	PERSONAL VEHICLE IN-STATE	1,462	3,312	2,198	2,198
6250	COMM AIR TRANS IN-STATE	971	1,809	1,648	1,648
7020	OPERATING SUPPLIES	19	0	0	0

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7073	SOFTWARE LICENSE/MNT CONTRACTS	403	0	404	404
7240	HOST FUND	0	440	440	440
	TOTAL FOR CATEGORY 13	4,799	8,437	6,262	6,262
24	AGRIC EVENTS & CONFERENCES				
7120	ADVERTISING & PUBLIC RELATIONS	0	199	0	0
7302	REGISTRATION FEES	175	0	450	450
	TOTAL FOR CATEGORY 24	175	199	450	450
25	AG ECONOMIC PROMOTION				
7000	OPERATING	0	1,369	1,369	1,369
7120	ADVERTISING & PUBLIC RELATIONS	0	1,326	1,326	1,326
	TOTAL FOR CATEGORY 25	0	2,695	2,695	2,695
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	106	0	106	106
7061	CONTRACTS - A	8,790	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	12,133	351,150	6,973	6,973
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	10,443	203
7460	EQUIPMENT PURCHASES < \$1,000	0	0	17,025	1,335
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	12,505	8,008
7531	EITS DISK STORAGE	753	0	1,929	1,929
7532	EITS SHARED WEB SERVER HOSTING	1,301	1,289	1,288	107
7542	EITS SILVERNET ACCESS	107,700	107,700	15,593	15,593
7547	EITS BUSINESS PRODUCTIVITY SUITE	15,686	10,645	13,033	13,104
7548	EITS SERVER HOSTING - VIRTUAL	613	0	1,826	1,826
7554	EITS INFRASTRUCTURE ASSESSMENT	7,266	7,237	7,398	7,398
7556	EITS SECURITY ASSESSMENT	2,194	2,166	2,890	2,891
7557	EITS NAS CARD READER	5,119	5,288	3,691	3,712
7771	COMPUTER SOFTWARE <\$5,000 - A	1,858	21,091	24,096	16,411
8250	NEW MAJOR EQUIPMENT >\$5,000	0	145,250	20,598	0
8270	SPECIAL EQUIPMENT >\$5,000	0	0	1,781	1,781
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	16,270	4,500
8370	COMPUTER HARDWARE >\$5,000	0	40,744	78,061	41,890
8371	COMPUTER HARDWARE <\$5,000 - A	17,460	35,088	43,611	16,036
	TOTAL FOR CATEGORY 26	180,979	727,648	279,117	143,803
27	CRAFT BEVERAGE PASSPORT				
7040	NON-STATE PRINTING SERVICES	3,499	0	3,850	3,850
	TOTAL FOR CATEGORY 27	3,499	0	3,850	3,850
29	UNIFORMS				

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	328	1,030	1,074	1,074
	TOTAL FOR CATEGORY 29	328	1,030	1,074	1,074
33	MARKETING TRAVEL				
6100	PER DIEM OUT-OF-STATE	1,494	5,217	1,637	1,637
6110	FS DAILY RENTAL OUT-OF-STATE	0	203	0	0
6130	PUBLIC TRANS OUT-OF-STATE	37	633	43	43
6150	COMM AIR TRANS OUT-OF-STATE	917	2,628	2,579	2,579
6200	PER DIEM IN-STATE	1,068	992	1,678	1,678
6210	FS DAILY RENTAL IN-STATE	0	30	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	43	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	52	0	52	52
6240	PERSONAL VEHICLE IN-STATE	71	36	0	0
6250	COMM AIR TRANS IN-STATE	948	702	1,115	1,115
7020	OPERATING SUPPLIES	450	0	450	450
7030	FREIGHT CHARGES	51	0	51	51
7040	NON-STATE PRINTING SERVICES	4,000	0	4,000	4,000
7120	ADVERTISING & PUBLIC RELATIONS	6,052	0	6,052	6,052
7301	MEMBERSHIP DUES	5,800	0	11,300	11,300
7302	REGISTRATION FEES	890	550	0	0
	TOTAL FOR CATEGORY 33	21,830	11,034	28,957	28,957
56	ARPA MEAT INSPECTION				
6200	PER DIEM IN-STATE	0	0	3,693	0
6210	FS DAILY RENTAL IN-STATE	0	0	7,998	0
7000	OPERATING	0	330,062	1,853	0
7020	OPERATING SUPPLIES	0	0	5,500	0
7021	OPERATING SUPPLIES-A	0	0	2,100	0
7060	CONTRACTS	0	0	297,918	0
7302	REGISTRATION FEES	0	0	12,000	0
	TOTAL FOR CATEGORY 56	0	330,062	331,062	0
59	UTILITIES				
7000	OPERATING	0	97,295	0	0
7132	ELECTRIC UTILITIES	137,754	111,531	137,754	137,754
7134	NATURAL GAS UTILITIES	33,849	30,274	33,849	33,849
7135	PROPANE UTILITIES	174	4,512	3,600	3,600
7136	GARBAGE DISPOSAL UTILITIES	14,803	13,616	14,803	14,803
7137	WATER & SEWER UTILITIES	24,716	21,246	24,716	24,716
7270	LATE FEES AND PENALTIES	30	0	0	0
	TOTAL FOR CATEGORY 59	211,326	278,474	214,722	214,722

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
82	DEPARTMENT COST ALLOCATIONS				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	8,976	8,976	8,976	8,976
	TOTAL FOR CATEGORY 82	8,976	8,976	8,976	8,976
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	4,307	107,371	314,032
	TOTAL FOR CATEGORY 86	0	4,307	107,371	314,032
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	1,905	3,879	1,274	1,274
	TOTAL FOR CATEGORY 87	1,905	3,879	1,274	1,274
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	143,022	150,725	116,969	97,785
	TOTAL FOR CATEGORY 88	143,022	150,725	116,969	97,785
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	331,500	218,815	243,398	258,813
	TOTAL FOR CATEGORY 89	331,500	218,815	243,398	258,813
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4554	3,141,603	4,206,350	4,058,116	3,832,991

Section A1: Line Item Detail by GL

Budget Account: 4554 AGRI - ADMINISTRATIVE SERVICES

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
B000	BASE				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	285,681	193,667	216,589	268,801
2511	BALANCE FORWARD FROM PREVIOUS YEAR	5,448	354,501	4,307	109,963
2512	BALANCE FORWARD TO NEW YEAR	-354,500	0	0	0
3500	STATE ADMINISTRATIVE EXPENSES (SAE) 10.560	0	0	0	0
3723	DISTRIBUTOR FEES	3,850	0	3,850	3,850
4008	MEMBERSHIP SALES	0	3,850	0	0
4218	REBATE	167	0	167	167
4231	ANIMAL INDUSTRY AND PRED CNTRL (BA4550 & BA4600)	415,664	363,792	335,091	345,143
4232	ANIMAL INDUSTRY (BA4470, 4546, 4557)	183,506	431,704	592,498	610,424
4233	PLANT HEALTH AND COMPLIANCE (BA4540, 4545, 4552)	1,087,848	1,033,030	1,040,089	1,069,248
4234	MEASUREMENT STANDARDS (BA4551)	503,650	665,727	612,925	630,349
4235	FOOD NUTRITION (BA1362 & BA2691)	1,007,289	804,427	800,113	822,898
4265	PRIVATE GRANT	3,000	0	0	0
4611	TRANSFER IN FED ARPA	0	355,652	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	3,141,603	4,206,350	3,605,629	3,860,843
EXPENDITURE					
01	PERSONNEL EXPENSES				
5100	SALARIES	1,375,630	1,529,929	1,662,348	1,706,415
5120	FURLOUGH ADJUSTMENT	80	0	80	80
5200	WORKERS COMPENSATION	16,006	17,075	17,055	17,062
5300	RETIREMENT	261,519	288,222	268,034	274,941
5400	PERSONNEL ASSESSMENT	6,031	5,732	5,731	5,731
5420	COLLECTIVE BARGAINING ASSESSMENT	72	90	72	72
5430	LABOR RELATIONS ASSESSMENT	732	640	732	732
5500	GROUP INSURANCE	158,805	208,380	208,380	208,380
5660	FURLOUGH LEAVE	-80	0	-80	-80
5700	PAYROLL ASSESSMENT	2,087	1,955	1,955	1,955
5750	RETIRED EMPLOYEES GROUP INSURANCE	29,851	37,158	36,241	37,196
5800	UNEMPLOYMENT COMPENSATION	2,032	2,301	2,160	2,218
5830	COMP TIME PAYOFF	12	0	12	12
5840	MEDICARE	19,931	24,713	24,110	24,746
5860	BOARD AND COMMISSION PAY	2,560	3,440	2,560	2,560
5960	TERMINAL SICK LEAVE PAY	929	0	929	929
5970	TERMINAL ANNUAL LEAVE PAY	25,619	0	25,619	25,619
7061	CONTRACTS - A	541	0	541	541
	TOTAL FOR CATEGORY 01	1,902,357	2,119,635	2,256,479	2,309,109

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	5,510	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	276	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	2,491	0	0
6200	PER DIEM IN-STATE	1,369	0	1,369	1,369
7145	MAINTENANCE OF BLDGS AND GRDS-E	865	0	865	865
	TOTAL FOR CATEGORY 02	2,234	8,277	2,234	2,234
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	6,540	7,397	6,540	6,540
6210	FS DAILY RENTAL IN-STATE	0	298	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	303	245	303	303
6230	PUBLIC TRANSPORTATION IN-STATE	561	257	561	561
6240	PERSONAL VEHICLE IN-STATE	126	370	126	126
6250	COMM AIR TRANS IN-STATE	2,436	6,091	2,436	2,436
7153	GASOLINE	111	0	111	111
	TOTAL FOR CATEGORY 03	10,077	14,658	10,077	10,077
04	OPERATING EXPENSES				
7000	OPERATING	0	47,274	0	0
7020	OPERATING SUPPLIES	6,380	12,611	6,380	6,380
7021	OPERATING SUPPLIES-A	668	0	668	668
7030	FREIGHT CHARGES	609	466	609	609
7040	NON-STATE PRINTING SERVICES	0	2,029	0	0
7044	PRINTING AND COPYING - C	1,274	0	1,274	1,274
7045	STATE PRINTING CHARGES	206	104	206	206
7050	EMPLOYEE BOND INSURANCE	67	67	67	67
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	14,649	14,635	14,649	14,649
7052	VEHICLE COMP & COLLISION INS	0	736	0	0
7054	AG TORT CLAIM ASSESSMENT	1,964	1,962	1,962	1,962
7059	AG VEHICLE LIABILITY INSURANCE	769	1,385	769	769
705A	NON B&G - PROP. & CONT. INSURANCE	0	14	0	0
7060	CONTRACTS	12,711	0	12,711	12,711
7061	CONTRACTS - A	64,878	22,628	64,878	64,878
7065	CONTRACTS - E	114	0	114	114
7132	ELECTRIC UTILITIES	231	0	231	231
7134	NATURAL GAS UTILITIES	115	0	115	115
7136	GARBAGE DISPOSAL UTILITIES	69	0	69	69
7137	WATER & SEWER UTILITIES	1,804	0	1,804	1,804
7140	MAINTENANCE OF BLDGS AND GRDS	3,161	0	3,161	3,161
7151	OUTSIDE MAINTENANCE OF VEHICLE	2,261	511	2,261	2,261
7152	DIESEL FUEL	137	93	137	137

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7153	GASOLINE	922	2,759	922	922
7255	B & G LEASE ASSESSMENT	119	119	119	119
7260	TAXES AND ASSESSMENTS	2,273	1,816	2,273	2,273
7280	OUTSIDE POSTAGE	139	1,662	139	139
7285	POSTAGE - STATE MAILROOM	32	29	32	32
7289	EITS PHONE LINE AND VOICEMAIL	4,094	3,578	4,094	4,094
7290	PHONE, FAX, COMMUNICATION LINE	12,401	10,989	12,401	12,401
7291	CELL PHONE/PAGER CHARGES	11,710	10,730	11,710	11,710
7296	EITS LONG DISTANCE CHARGES	118	1,194	118	118
7301	MEMBERSHIP DUES	400	5,400	400	400
7302	REGISTRATION FEES	2,264	4,965	2,264	2,264
7320	INSTRUCTIONAL SUPPLIES	755	0	755	755
7370	PUBLICATIONS AND PERIODICALS	69	59	69	69
7390	CREDIT CARD DISCOUNT FEES	10	0	10	10
7638	MISCELLANEOUS SERVICES - B	288	0	288	288
7980	OPERATING LEASE PAYMENTS	2,719	6,671	2,719	2,719
	TOTAL FOR CATEGORY 04	150,380	154,486	150,378	150,378
05	EQUIPMENT				
7060	CONTRACTS	17,000	0	17,000	17,000
	TOTAL FOR CATEGORY 05	17,000	0	17,000	17,000
07	MAINT OF BUILDINGS & GROUNDS				
7000	OPERATING	0	55,611	0	0
7060	CONTRACTS	122,781	64,008	122,781	122,781
7140	MAINTENANCE OF BLDGS AND GRDS	4,258	17,954	4,258	4,258
7145	MAINTENANCE OF BLDGS AND GRDS-E	3,743	1,768	3,743	3,743
7340	INSPECTIONS & CERTIFICATIONS	434	3,672	434	434
	TOTAL FOR CATEGORY 07	131,216	143,013	131,216	131,216
11	DONATIONS TO NON-PROFITS				
7113	NON-STATE OWNED MEETING ROOM RENT	3,727	0	3,727	3,727
8780	AID TO NON-PROFIT ORGS	16,273	20,000	16,273	16,273
	TOTAL FOR CATEGORY 11	20,000	20,000	20,000	20,000
13	NV BOARD OF AGRICULTURE				
6200	PER DIEM IN-STATE	1,825	2,845	1,825	1,825
6210	FS DAILY RENTAL IN-STATE	40	0	40	40
6230	PUBLIC TRANSPORTATION IN-STATE	79	31	79	79
6240	PERSONAL VEHICLE IN-STATE	1,462	3,312	1,462	1,462
6250	COMM AIR TRANS IN-STATE	971	1,809	971	971
7020	OPERATING SUPPLIES	19	0	19	19

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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	403	0	403	403
7240	HOST FUND	0	440	0	0
	TOTAL FOR CATEGORY 13	4,799	8,437	4,799	4,799
24	AGRIC EVENTS & CONFERENCES				
7120	ADVERTISING & PUBLIC RELATIONS	0	199	0	0
7302	REGISTRATION FEES	175	0	175	175
	TOTAL FOR CATEGORY 24	175	199	175	175
25	AG ECONOMIC PROMOTION				
7000	OPERATING	0	1,369	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	1,326	0	0
	TOTAL FOR CATEGORY 25	0	2,695	0	0
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	106	0	106	106
7061	CONTRACTS - A	8,790	0	8,790	8,790
7073	SOFTWARE LICENSE/MNT CONTRACTS	12,133	351,150	12,133	12,133
7531	EITS DISK STORAGE	753	0	753	753
7532	EITS SHARED WEB SERVER HOSTING	1,301	1,289	1,301	1,301
7542	EITS SILVERNET ACCESS	107,700	107,700	107,700	107,700
7547	EITS BUSINESS PRODUCTIVITY SUITE	15,686	10,645	15,686	15,686
7548	EITS SERVER HOSTING - VIRTUAL	613	0	613	613
7554	EITS INFRASTRUCTURE ASSESSMENT	7,266	7,237	7,237	7,237
7556	EITS SECURITY ASSESSMENT	2,194	2,166	2,166	2,166
7557	EITS NAS CARD READER	5,119	5,288	5,119	5,119
7771	COMPUTER SOFTWARE <\$5,000 - A	1,858	21,091	1,858	1,858
8250	NEW MAJOR EQUIPMENT >\$5,000	0	145,250	0	0
8370	COMPUTER HARDWARE >\$5,000	0	40,744	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	17,460	35,088	17,460	17,460
	TOTAL FOR CATEGORY 26	180,979	727,648	180,922	180,922
27	CRAFT BEVERAGE PASSPORT				
7040	NON-STATE PRINTING SERVICES	3,499	0	3,499	3,499
	TOTAL FOR CATEGORY 27	3,499	0	3,499	3,499
29	UNIFORMS				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	328	1,030	328	328
	TOTAL FOR CATEGORY 29	328	1,030	328	328
33	MARKETING TRAVEL				
6100	PER DIEM OUT-OF-STATE	1,494	5,217	1,494	1,494

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
6110	FS DAILY RENTAL OUT-OF-STATE	0	203	0	0
6130	PUBLIC TRANS OUT-OF-STATE	37	633	37	37
6150	COMM AIR TRANS OUT-OF-STATE	917	2,628	917	917
6200	PER DIEM IN-STATE	1,068	992	1,068	1,068
6210	FS DAILY RENTAL IN-STATE	0	30	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	43	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	52	0	52	52
6240	PERSONAL VEHICLE IN-STATE	71	36	71	71
6250	COMM AIR TRANS IN-STATE	948	702	948	948
7020	OPERATING SUPPLIES	450	0	450	450
7030	FREIGHT CHARGES	51	0	51	51
7040	NON-STATE PRINTING SERVICES	4,000	0	4,000	4,000
7120	ADVERTISING & PUBLIC RELATIONS	6,052	0	6,052	6,052
7301	MEMBERSHIP DUES	5,800	0	5,800	5,800
7302	REGISTRATION FEES	890	550	890	890
	TOTAL FOR CATEGORY 33	21,830	11,034	21,830	21,830
56	ARPA MEAT INSPECTION				
7000	OPERATING	0	330,062	0	0
	TOTAL FOR CATEGORY 56	0	330,062	0	0
59	UTILITIES				
7000	OPERATING	0	97,295	0	0
7132	ELECTRIC UTILITIES	137,754	111,531	137,754	137,754
7134	NATURAL GAS UTILITIES	33,849	30,274	33,849	33,849
7135	PROPANE UTILITIES	174	4,512	174	174
7136	GARBAGE DISPOSAL UTILITIES	14,803	13,616	14,803	14,803
7137	WATER & SEWER UTILITIES	24,716	21,246	24,716	24,716
7270	LATE FEES AND PENALTIES	30	0	30	30
	TOTAL FOR CATEGORY 59	211,326	278,474	211,326	211,326
82	DEPARTMENT COST ALLOCATIONS				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	8,976	8,976	8,976	8,976
	TOTAL FOR CATEGORY 82	8,976	8,976	8,976	8,976
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	4,307	109,963	312,547
	TOTAL FOR CATEGORY 86	0	4,307	109,963	312,547
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	1,905	3,879	1,905	1,905
	TOTAL FOR CATEGORY 87	1,905	3,879	1,905	1,905

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	143,022	150,725	143,022	143,022
	TOTAL FOR CATEGORY 88	143,022	150,725	143,022	143,022
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	331,500	218,815	331,500	331,500
	TOTAL FOR CATEGORY 89	331,500	218,815	331,500	331,500
	TOTAL EXPENDITURES FOR DECISION UNIT B000	3,141,603	4,206,350	3,605,629	3,860,843
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-52,201	-54,515
4231	ANIMAL INDUSTRY AND PRED CNTRL (BA4550 & BA4600)	0	0	-14,459	-14,731
4232	ANIMAL INDUSTRY (BA4470, 4546, 4557)	0	0	-25,786	-26,271
4233	PLANT HEALTH AND COMPLIANCE (BA4540, 4545, 4552)	0	0	-41,942	-42,731
4234	MEASUREMENT STANDARDS (BA4551)	0	0	-25,063	-25,534
4235	FOOD NUTRITION (BA1362 & BA2691)	0	0	-32,775	-33,391
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-192,226	-197,173
EXPENDITURE					
01	PERSONNEL EXPENSES				
5400	PERSONNEL ASSESSMENT	0	0	-515	-515
5700	PAYROLL ASSESSMENT	0	0	-873	-873
	TOTAL FOR CATEGORY 01	0	0	-1,388	-1,388
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	20	20
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	12,041	12,041
7052	VEHICLE COMP & COLLISION INS	0	0	221	221
7054	AG TORT CLAIM ASSESSMENT	0	0	716	716
7059	AG VEHICLE LIABILITY INSURANCE	0	0	579	581
7289	EITS PHONE LINE AND VOICEMAIL	0	0	6,199	6,199
	TOTAL FOR CATEGORY 04	0	0	19,776	19,778
26	INFORMATION SERVICES				
7531	EITS DISK STORAGE	0	0	639	639
7532	EITS SHARED WEB SERVER HOSTING	0	0	-13	-1,194
7542	EITS SILVERNET ACCESS	0	0	-92,107	-92,107
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-4,088	-4,088
7548	EITS SERVER HOSTING - VIRTUAL	0	0	775	775

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-147	-147
7556	EITS SECURITY ASSESSMENT	0	0	604	605
7557	EITS NAS CARD READER	0	0	-1,491	-1,491
	TOTAL FOR CATEGORY 26	0	0	-95,828	-97,008
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-631	-631
	TOTAL FOR CATEGORY 87	0	0	-631	-631
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	-26,053	-45,237
	TOTAL FOR CATEGORY 88	0	0	-26,053	-45,237
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	-88,102	-72,687
	TOTAL FOR CATEGORY 89	0	0	-88,102	-72,687
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-192,226	-197,173
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	7,048	4,433
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-2,592
4218	REBATE	0	0	-167	-167
4231	ANIMAL INDUSTRY AND PRED CNTRL (BA4550 & BA4600)	0	0	-16,360	-15,513
4232	ANIMAL INDUSTRY (BA4470, 4546, 4557)	0	0	-29,534	-27,728
4233	PLANT HEALTH AND COMPLIANCE (BA4540, 4545, 4552)	0	0	-47,092	-44,154
4234	MEASUREMENT STANDARDS (BA4551)	0	0	-28,247	-26,492
4235	FOOD NUTRITION (BA1362 & BA2691)	0	0	-36,956	-34,660
4611	TRANSFER IN FED ARPA	0	0	331,062	0
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	179,754	-146,873
EXPENDITURE					
01	PERSONNEL EXPENSES				
5120	FURLOUGH ADJUSTMENT	0	0	-80	-80
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-30	-30
5430	LABOR RELATIONS ASSESSMENT	0	0	-732	-732
5660	FURLOUGH LEAVE	0	0	80	80
5830	COMP TIME PAYOFF	0	0	-12	-12
5860	BOARD AND COMMISSION PAY	0	0	960	960
5960	TERMINAL SICK LEAVE PAY	0	0	-929	-929
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-25,619	-25,619

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7061	CONTRACTS - A	0	0	-541	-541
	TOTAL FOR CATEGORY 01	0	0	-26,903	-26,903
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	1,800	1,800
6130	PUBLIC TRANS OUT-OF-STATE	0	0	150	150
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,103	1,103
6200	PER DIEM IN-STATE	0	0	-1,369	-1,369
7145	MAINTENANCE OF BLDGS AND GRDS-E	0	0	-865	-865
	TOTAL FOR CATEGORY 02	0	0	819	819
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	853	853
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	-496	-496
6240	PERSONAL VEHICLE IN-STATE	0	0	-126	-126
6250	COMM AIR TRANS IN-STATE	0	0	-7	-7
7153	GASOLINE	0	0	-111	-111
	TOTAL FOR CATEGORY 03	0	0	113	113
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	2,957	2,957
7052	VEHICLE COMP & COLLISION INS	0	0	421	421
7059	AG VEHICLE LIABILITY INSURANCE	0	0	22	22
7060	CONTRACTS	0	0	-12,711	-12,711
7061	CONTRACTS - A	0	0	-42,250	-42,250
7065	CONTRACTS - E	0	0	-114	-114
7153	GASOLINE	0	0	1,948	1,948
7255	B & G LEASE ASSESSMENT	0	0	-119	-119
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-157	-157
7296	EITS LONG DISTANCE CHARGES	0	0	1,076	1,076
7301	MEMBERSHIP DUES	0	0	-100	-100
7302	REGISTRATION FEES	0	0	-749	-749
7320	INSTRUCTIONAL SUPPLIES	0	0	-755	-755
7370	PUBLICATIONS AND PERIODICALS	0	0	66	66
7638	MISCELLANEOUS SERVICES - B	0	0	-288	-288
7980	OPERATING LEASE PAYMENTS	0	0	2,116	2,116
	TOTAL FOR CATEGORY 04	0	0	-48,637	-48,637
05	EQUIPMENT				
7060	CONTRACTS	0	0	-17,000	-17,000
	TOTAL FOR CATEGORY 05	0	0	-17,000	-17,000

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
07	MAINT OF BUILDINGS & GROUNDS				
7060	CONTRACTS	0	0	-35,381	-35,023
7145	MAINTENANCE OF BLDGS AND GRDS-E	0	0	865	865
	TOTAL FOR CATEGORY 07	0	0	-34,516	-34,158
11	DONATIONS TO NON-PROFITS				
8780	AID TO NON-PROFIT ORGS	0	0	3,727	3,727
	TOTAL FOR CATEGORY 11	0	0	3,727	3,727
13	NV BOARD OF AGRICULTURE				
6200	PER DIEM IN-STATE	0	0	-253	-253
6210	FS DAILY RENTAL IN-STATE	0	0	-40	-40
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	-79	-79
6240	PERSONAL VEHICLE IN-STATE	0	0	736	736
6250	COMM AIR TRANS IN-STATE	0	0	677	677
7020	OPERATING SUPPLIES	0	0	-19	-19
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	1	1
7240	HOST FUND	0	0	440	440
	TOTAL FOR CATEGORY 13	0	0	1,463	1,463
24	AGRIC EVENTS & CONFERENCES				
7302	REGISTRATION FEES	0	0	275	275
	TOTAL FOR CATEGORY 24	0	0	275	275
25	AG ECONOMIC PROMOTION				
7000	OPERATING	0	0	1,369	1,369
7120	ADVERTISING & PUBLIC RELATIONS	0	0	1,326	1,326
	TOTAL FOR CATEGORY 25	0	0	2,695	2,695
26	INFORMATION SERVICES				
7061	CONTRACTS - A	0	0	-8,790	-8,790
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-5,160	-5,160
7531	EITS DISK STORAGE	0	0	537	537
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,221	1,221
7548	EITS SERVER HOSTING - VIRTUAL	0	0	438	438
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-1,858	-1,858
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-17,460	-17,460
	TOTAL FOR CATEGORY 26	0	0	-31,072	-31,072
27	CRAFT BEVERAGE PASSPORT				
7040	NON-STATE PRINTING SERVICES	0	0	351	351
	TOTAL FOR CATEGORY 27	0	0	351	351

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
29	UNIFORMS				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	746	746
	TOTAL FOR CATEGORY 29	0	0	746	746
33	MARKETING TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	143	143
6130	PUBLIC TRANS OUT-OF-STATE	0	0	6	6
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,662	1,662
6200	PER DIEM IN-STATE	0	0	610	610
6240	PERSONAL VEHICLE IN-STATE	0	0	-71	-71
6250	COMM AIR TRANS IN-STATE	0	0	167	167
7301	MEMBERSHIP DUES	0	0	-5,800	-5,800
7302	REGISTRATION FEES	0	0	-890	-890
	TOTAL FOR CATEGORY 33	0	0	-4,173	-4,173
56	ARPA MEAT INSPECTION				
6200	PER DIEM IN-STATE	0	0	3,693	0
6210	FS DAILY RENTAL IN-STATE	0	0	7,998	0
7000	OPERATING	0	0	1,853	0
7020	OPERATING SUPPLIES	0	0	5,500	0
7021	OPERATING SUPPLIES-A	0	0	2,100	0
7060	CONTRACTS	0	0	297,918	0
7302	REGISTRATION FEES	0	0	12,000	0
	TOTAL FOR CATEGORY 56	0	0	331,062	0
59	UTILITIES				
7135	PROPANE UTILITIES	0	0	3,426	3,426
7270	LATE FEES AND PENALTIES	0	0	-30	-30
	TOTAL FOR CATEGORY 59	0	0	3,396	3,396
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-2,592	1,485
	TOTAL FOR CATEGORY 86	0	0	-2,592	1,485
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	179,754	-146,873
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
4231	ANIMAL INDUSTRY AND PRED CNTRL (BA4550 & BA4600)	0	0	4,914	5,939
4232	ANIMAL INDUSTRY (BA4470, 4546, 4557)	0	0	8,763	10,593
4233	PLANT HEALTH AND COMPLIANCE (BA4540, 4545, 4552)	0	0	14,254	17,229

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
4234	MEASUREMENT STANDARDS (BA4551)	0	0	8,518	10,296
4235	FOOD NUTRITION (BA1362 & BA2691)	0	0	11,138	13,464
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	47,587	57,521
EXPENDITURE					
01	PERSONNEL EXPENSES				
5200	WORKERS COMPENSATION	0	0	4,427	5,128
5300	RETIREMENT	0	0	34,523	35,416
5430	LABOR RELATIONS ASSESSMENT	0	0	1,137	1,137
5500	GROUP INSURANCE	0	0	-6,877	989
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	15,458	17,069
5800	UNEMPLOYMENT COMPENSATION	0	0	-1,081	-2,218
	TOTAL FOR CATEGORY 01	0	0	47,587	57,521
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	47,587	57,521
E227	EFFICIENCY & INNOVATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	50,000	0
4231	ANIMAL INDUSTRY AND PRED CNTRL (BA4550 & BA4600)	0	0	9,545	9,545
4232	ANIMAL INDUSTRY (BA4470, 4546, 4557)	0	0	17,021	17,021
4233	PLANT HEALTH AND COMPLIANCE (BA4540, 4545, 4552)	0	0	27,685	27,685
4234	MEASUREMENT STANDARDS (BA4551)	0	0	16,544	16,544
4235	FOOD NUTRITION (BA1362 & BA2691)	0	0	21,634	21,634
	TOTAL REVENUES FOR DECISION UNIT E227	0	0	142,429	92,429
EXPENDITURE					
04	OPERATING EXPENSES				
7060	CONTRACTS	0	0	50,000	0
7061	CONTRACTS - A	0	0	41,534	41,534
	TOTAL FOR CATEGORY 04	0	0	91,534	41,534
07	MAINT OF BUILDINGS & GROUNDS				
7060	CONTRACTS	0	0	39,595	39,595
	TOTAL FOR CATEGORY 07	0	0	39,595	39,595
33	MARKETING TRAVEL				
7301	MEMBERSHIP DUES	0	0	11,300	11,300
	TOTAL FOR CATEGORY 33	0	0	11,300	11,300
	TOTAL EXPENDITURES FOR DECISION UNIT E227	0	0	142,429	92,429
E232	EFFICIENCY & INNOVATION				
	[See Attachment]				

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
REVENUE					
00	REVENUE				
4231	ANIMAL INDUSTRY AND PRED CNTRL (BA4550 & BA4600)	0	0	4,789	6,243
4232	ANIMAL INDUSTRY (BA4470, 4546, 4557)	0	0	8,542	11,135
4233	PLANT HEALTH AND COMPLIANCE (BA4540, 4545, 4552)	0	0	13,893	18,111
4234	MEASUREMENT STANDARDS (BA4551)	0	0	8,302	10,823
4235	FOOD NUTRITION (BA1362 & BA2691)	0	0	10,857	14,153
	TOTAL REVENUES FOR DECISION UNIT E232	0	0	46,383	60,465
EXPENDITURE					
01	PERSONNEL EXPENSES				
5100	SALARIES	0	0	28,764	39,927
5200	WORKERS COMPENSATION	0	0	703	973
5300	RETIREMENT	0	0	5,034	6,987
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	895	1,270
5800	UNEMPLOYMENT COMPENSATION	0	0	13	0
5840	MEDICARE	0	0	417	579
	TOTAL FOR CATEGORY 01	0	0	42,681	59,123
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	200	200
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
	TOTAL FOR CATEGORY 04	0	0	489	545
26	INFORMATION SERVICES				
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
7557	EITS NAS CARD READER	0	0	63	84
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	313	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,195	0
	TOTAL FOR CATEGORY 26	0	0	3,213	797
	TOTAL EXPENDITURES FOR DECISION UNIT E232	0	0	46,383	60,465

E234 **EFFICIENCY & INNOVATION**
[See Attachment]

REVENUE

00 **REVENUE**

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
4231	ANIMAL INDUSTRY AND PRED CNTRL (BA4550 & BA4600)	0	0	12,573	12,831
4232	ANIMAL INDUSTRY (BA4470, 4546, 4557)	0	0	12,573	12,831
4233	PLANT HEALTH AND COMPLIANCE (BA4540, 4545, 4552)	0	0	25,149	25,664
4234	MEASUREMENT STANDARDS (BA4551)	0	0	25,149	25,664
4235	FOOD NUTRITION (BA1362 & BA2691)	0	0	25,149	25,664
TOTAL REVENUES FOR DECISION UNIT E234		0	0	100,593	102,654
EXPENDITURE					
01	PERSONNEL EXPENSES				
5100	SALARIES	0	0	69,897	73,600
5200	WORKERS COMPENSATION	0	0	1,635	981
5300	RETIREMENT	0	0	12,232	12,880
5400	PERSONNEL ASSESSMENT	0	0	237	237
5500	GROUP INSURANCE	0	0	8,761	9,103
5700	PAYROLL ASSESSMENT	0	0	47	47
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,174	2,340
5800	UNEMPLOYMENT COMPENSATION	0	0	46	0
5840	MEDICARE	0	0	1,014	1,067
TOTAL FOR CATEGORY 01		0	0	96,043	100,255
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	200	200
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
7291	CELL PHONE/PAGER CHARGES	0	0	720	720
TOTAL FOR CATEGORY 04		0	0	1,265	1,265
26	INFORMATION SERVICES				
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
7557	EITS NAS CARD READER	0	0	84	84
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	313	313
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,175	24
TOTAL FOR CATEGORY 26		0	0	3,285	1,134
TOTAL EXPENDITURES FOR DECISION UNIT E234		0	0	100,593	102,654
E710	EQUIPMENT REPLACEMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
4231	ANIMAL INDUSTRY AND PRED CNTRL (BA4550 & BA4600)	0	0	22,912	9,311

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
4232	ANIMAL INDUSTRY (BA4470, 4546, 4557)	0	0	40,860	16,604
4233	PLANT HEALTH AND COMPLIANCE (BA4540, 4545, 4552)	0	0	66,461	27,007
4234	MEASUREMENT STANDARDS (BA4551)	0	0	39,715	16,138
4235	FOOD NUTRITION (BA1362 & BA2691)	0	0	51,934	21,104
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	221,882	90,164
EXPENDITURE					
26	INFORMATION SERVICES				
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	10,443	203
7460	EQUIPMENT PURCHASES < \$1,000	0	0	17,025	1,335
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	12,505	8,008
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	23,783	16,411
8250	NEW MAJOR EQUIPMENT >\$5,000	0	0	20,598	0
8270	SPECIAL EQUIPMENT >\$5,000	0	0	1,781	1,781
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	16,270	4,500
8370	COMPUTER HARDWARE >\$5,000	0	0	78,061	41,890
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	41,416	16,036
	TOTAL FOR CATEGORY 26	0	0	221,882	90,164
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	221,882	90,164
E711	EQUIPMENT REPLACEMENT [See Attachment]				
REVENUE					
00	REVENUE				
4231	ANIMAL INDUSTRY AND PRED CNTRL (BA4550 & BA4600)	0	0	690	1,612
4232	ANIMAL INDUSTRY (BA4470, 4546, 4557)	0	0	1,230	2,876
4233	PLANT HEALTH AND COMPLIANCE (BA4540, 4545, 4552)	0	0	2,000	4,677
4234	MEASUREMENT STANDARDS (BA4551)	0	0	1,195	2,795
4235	FOOD NUTRITION (BA1362 & BA2691)	0	0	1,563	3,655
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	6,678	15,615
EXPENDITURE					
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	6,678	15,615
	TOTAL FOR CATEGORY 03	0	0	6,678	15,615
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	6,678	15,615
	TOTAL REVENUES FOR BUDGET ACCOUNT 4554	3,141,603	4,206,350	4,158,709	3,935,645
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4554	3,141,603	4,206,350	4,158,709	3,935,645

Section B1: Summary by GL

Budget Account: 4554 AGRI - ADMINISTRATIVE SERVICES

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
REVENUE					
2501	APPROPRIATION CONTROL	285,681	193,667	221,436	218,719
2511	BALANCE FORWARD FROM PREVIOUS YEAR	5,448	354,501	4,307	107,371
2512	BALANCE FORWARD TO NEW YEAR	-354,500	0	0	0
3500	STATE ADMINISTRATIVE EXPENSES (SAE) 10.560	0	0	0	0
3723	DISTRIBUTOR FEES	3,850	0	3,850	3,850
4008	MEMBERSHIP SALES	0	3,850	0	0
4218	REBATE	167	0	0	0
4231	ANIMAL INDUSTRY AND PRED CNTRL (BA4550 & BA4600)	415,664	363,792	359,695	360,380
4232	ANIMAL INDUSTRY (BA4470, 4546, 4557)	183,506	431,704	626,167	627,485
4233	PLANT HEALTH AND COMPLIANCE (BA4540, 4545, 4552)	1,087,848	1,033,030	1,100,497	1,102,736
4234	MEASUREMENT STANDARDS (BA4551)	503,650	665,727	659,038	660,583
4235	FOOD NUTRITION (BA1362 & BA2691)	1,007,289	804,427	852,657	854,521
4265	PRIVATE GRANT	3,000	0	0	0
4611	TRANSFER IN FED ARPA	0	355,652	331,062	0
TOTAL REVENUES FOR BUDGET ACCOUNT 4554		3,141,603	4,206,350	4,158,709	3,935,645
EXPENDITURE					
01	PERSONNEL EXPENSES				
5100	SALARIES	1,375,630	1,529,929	1,761,009	1,819,942
5120	FURLOUGH ADJUSTMENT	80	0	0	0
5200	WORKERS COMPENSATION	16,006	17,075	23,820	24,144
5300	RETIREMENT	261,519	288,222	319,823	330,224
5400	PERSONNEL ASSESSMENT	6,031	5,732	5,690	5,690
5420	COLLECTIVE BARGAINING ASSESSMENT	72	90	42	42
5430	LABOR RELATIONS ASSESSMENT	732	640	1,137	1,137
5500	GROUP INSURANCE	158,805	208,380	216,835	227,575
5660	FURLOUGH LEAVE	-80	0	0	0
5700	PAYROLL ASSESSMENT	2,087	1,955	1,176	1,176
5750	RETIRED EMPLOYEES GROUP INSURANCE	29,851	37,158	54,768	57,875
5800	UNEMPLOYMENT COMPENSATION	2,032	2,301	1,138	0
5830	COMP TIME PAYOFF	12	0	0	0
5840	MEDICARE	19,931	24,713	25,541	26,392
5860	BOARD AND COMMISSION PAY	2,560	3,440	3,520	3,520
5960	TERMINAL SICK LEAVE PAY	929	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	25,619	0	0	0
7061	CONTRACTS - A	541	0	0	0
TOTAL FOR CATEGORY 01		1,902,357	2,119,635	2,414,499	2,497,717
02	OUT-OF-STATE TRAVEL				

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6100	PER DIEM OUT-OF-STATE	0	5,510	1,800	1,800
6130	PUBLIC TRANS OUT-OF-STATE	0	276	150	150
6150	COMM AIR TRANS OUT-OF-STATE	0	2,491	1,103	1,103
6200	PER DIEM IN-STATE	1,369	0	0	0
7145	MAINTENANCE OF BLDGS AND GRDS-E	865	0	0	0
	TOTAL FOR CATEGORY 02	2,234	8,277	3,053	3,053
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	6,540	7,397	7,393	7,393
6210	FS DAILY RENTAL IN-STATE	0	298	0	0
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	6,678	15,615
6215	NON-FS VEHICLE RENTAL IN-STATE	303	245	303	303
6230	PUBLIC TRANSPORTATION IN-STATE	561	257	65	65
6240	PERSONAL VEHICLE IN-STATE	126	370	0	0
6250	COMM AIR TRANS IN-STATE	2,436	6,091	2,429	2,429
7153	GASOLINE	111	0	0	0
	TOTAL FOR CATEGORY 03	10,077	14,658	16,868	25,805
04	OPERATING EXPENSES				
7000	OPERATING	0	47,274	0	0
7020	OPERATING SUPPLIES	6,380	12,611	6,780	6,780
7021	OPERATING SUPPLIES-A	668	0	668	668
7030	FREIGHT CHARGES	609	466	609	609
7040	NON-STATE PRINTING SERVICES	0	2,029	0	0
7044	PRINTING AND COPYING - C	1,274	0	1,274	1,274
7045	STATE PRINTING CHARGES	206	104	206	206
7050	EMPLOYEE BOND INSURANCE	67	67	95	95
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	14,649	14,635	29,647	29,647
7052	VEHICLE COMP & COLLISION INS	0	736	642	642
7054	AG TORT CLAIM ASSESSMENT	1,964	1,962	2,910	2,910
7059	AG VEHICLE LIABILITY INSURANCE	769	1,385	1,370	1,372
705A	NON B&G - PROP. & CONT. INSURANCE	0	14	0	0
7060	CONTRACTS	12,711	0	50,000	0
7061	CONTRACTS - A	64,878	22,628	64,162	64,162
7065	CONTRACTS - E	114	0	0	0
7132	ELECTRIC UTILITIES	231	0	231	231
7134	NATURAL GAS UTILITIES	115	0	115	115
7136	GARBAGE DISPOSAL UTILITIES	69	0	69	69
7137	WATER & SEWER UTILITIES	1,804	0	1,804	1,804
7140	MAINTENANCE OF BLDGS AND GRDS	3,161	0	3,161	3,161
7151	OUTSIDE MAINTENANCE OF VEHICLE	2,261	511	2,261	2,261
7152	DIESEL FUEL	137	93	137	137

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7153	GASOLINE	922	2,759	2,870	2,870
7255	B & G LEASE ASSESSMENT	119	119	0	0
7260	TAXES AND ASSESSMENTS	2,273	1,816	2,273	2,273
7280	OUTSIDE POSTAGE	139	1,662	139	139
7285	POSTAGE - STATE MAILROOM	32	29	32	32
7289	EITS PHONE LINE AND VOICEMAIL	4,094	3,578	10,530	10,586
7290	PHONE, FAX, COMMUNICATION LINE	12,401	10,989	12,401	12,401
7291	CELL PHONE/PAGER CHARGES	11,710	10,730	12,430	12,430
7296	EITS LONG DISTANCE CHARGES	118	1,194	1,194	1,194
7301	MEMBERSHIP DUES	400	5,400	300	300
7302	REGISTRATION FEES	2,264	4,965	1,515	1,515
7320	INSTRUCTIONAL SUPPLIES	755	0	0	0
7370	PUBLICATIONS AND PERIODICALS	69	59	135	135
7390	CREDIT CARD DISCOUNT FEES	10	0	10	10
7638	MISCELLANEOUS SERVICES - B	288	0	0	0
7980	OPERATING LEASE PAYMENTS	2,719	6,671	4,835	4,835
	TOTAL FOR CATEGORY 04	150,380	154,486	214,805	164,863
05	EQUIPMENT				
7060	CONTRACTS	17,000	0	0	0
	TOTAL FOR CATEGORY 05	17,000	0	0	0
07	MAINT OF BUILDINGS & GROUNDS				
7000	OPERATING	0	55,611	0	0
7060	CONTRACTS	122,781	64,008	126,995	127,353
7140	MAINTENANCE OF BLDGS AND GRDS	4,258	17,954	4,258	4,258
7145	MAINTENANCE OF BLDGS AND GRDS-E	3,743	1,768	4,608	4,608
7340	INSPECTIONS & CERTIFICATIONS	434	3,672	434	434
	TOTAL FOR CATEGORY 07	131,216	143,013	136,295	136,653
11	DONATIONS TO NON-PROFITS				
7113	NON-STATE OWNED MEETING ROOM RENT	3,727	0	3,727	3,727
8780	AID TO NON-PROFIT ORGS	16,273	20,000	20,000	20,000
	TOTAL FOR CATEGORY 11	20,000	20,000	23,727	23,727
13	NV BOARD OF AGRICULTURE				
6200	PER DIEM IN-STATE	1,825	2,845	1,572	1,572
6210	FS DAILY RENTAL IN-STATE	40	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	79	31	0	0
6240	PERSONAL VEHICLE IN-STATE	1,462	3,312	2,198	2,198
6250	COMM AIR TRANS IN-STATE	971	1,809	1,648	1,648
7020	OPERATING SUPPLIES	19	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
7073	SOFTWARE LICENSE/MNT CONTRACTS	403	0	404	404
7240	HOST FUND	0	440	440	440
	TOTAL FOR CATEGORY 13	4,799	8,437	6,262	6,262
24	AGRIC EVENTS & CONFERENCES				
7120	ADVERTISING & PUBLIC RELATIONS	0	199	0	0
7302	REGISTRATION FEES	175	0	450	450
	TOTAL FOR CATEGORY 24	175	199	450	450
25	AG ECONOMIC PROMOTION				
7000	OPERATING	0	1,369	1,369	1,369
7120	ADVERTISING & PUBLIC RELATIONS	0	1,326	1,326	1,326
	TOTAL FOR CATEGORY 25	0	2,695	2,695	2,695
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	106	0	106	106
7061	CONTRACTS - A	8,790	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	12,133	351,150	6,973	6,973
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	10,443	203
7460	EQUIPMENT PURCHASES < \$1,000	0	0	17,025	1,335
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	12,505	8,008
7531	EITS DISK STORAGE	753	0	1,929	1,929
7532	EITS SHARED WEB SERVER HOSTING	1,301	1,289	1,288	107
7542	EITS SILVERNET ACCESS	107,700	107,700	15,593	15,593
7547	EITS BUSINESS PRODUCTIVITY SUITE	15,686	10,645	13,318	13,389
7548	EITS SERVER HOSTING - VIRTUAL	613	0	1,826	1,826
7554	EITS INFRASTRUCTURE ASSESSMENT	7,266	7,237	7,706	7,706
7556	EITS SECURITY ASSESSMENT	2,194	2,166	3,010	3,011
7557	EITS NAS CARD READER	5,119	5,288	3,775	3,796
7771	COMPUTER SOFTWARE <\$5,000 - A	1,858	21,091	24,409	16,724
8250	NEW MAJOR EQUIPMENT >\$5,000	0	145,250	20,598	0
8270	SPECIAL EQUIPMENT >\$5,000	0	0	1,781	1,781
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	16,270	4,500
8370	COMPUTER HARDWARE >\$5,000	0	40,744	78,061	41,890
8371	COMPUTER HARDWARE <\$5,000 - A	17,460	35,088	45,786	16,060
	TOTAL FOR CATEGORY 26	180,979	727,648	282,402	144,937
27	CRAFT BEVERAGE PASSPORT				
7040	NON-STATE PRINTING SERVICES	3,499	0	3,850	3,850
	TOTAL FOR CATEGORY 27	3,499	0	3,850	3,850

29 UNIFORMS

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
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	328	1,030	1,074	1,074
	TOTAL FOR CATEGORY 29	328	1,030	1,074	1,074
33	MARKETING TRAVEL				
6100	PER DIEM OUT-OF-STATE	1,494	5,217	1,637	1,637
6110	FS DAILY RENTAL OUT-OF-STATE	0	203	0	0
6130	PUBLIC TRANS OUT-OF-STATE	37	633	43	43
6150	COMM AIR TRANS OUT-OF-STATE	917	2,628	2,579	2,579
6200	PER DIEM IN-STATE	1,068	992	1,678	1,678
6210	FS DAILY RENTAL IN-STATE	0	30	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	43	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	52	0	52	52
6240	PERSONAL VEHICLE IN-STATE	71	36	0	0
6250	COMM AIR TRANS IN-STATE	948	702	1,115	1,115
7020	OPERATING SUPPLIES	450	0	450	450
7030	FREIGHT CHARGES	51	0	51	51
7040	NON-STATE PRINTING SERVICES	4,000	0	4,000	4,000
7120	ADVERTISING & PUBLIC RELATIONS	6,052	0	6,052	6,052
7301	MEMBERSHIP DUES	5,800	0	11,300	11,300
7302	REGISTRATION FEES	890	550	0	0
	TOTAL FOR CATEGORY 33	21,830	11,034	28,957	28,957
56	ARPA MEAT INSPECTION				
6200	PER DIEM IN-STATE	0	0	3,693	0
6210	FS DAILY RENTAL IN-STATE	0	0	7,998	0
7000	OPERATING	0	330,062	1,853	0
7020	OPERATING SUPPLIES	0	0	5,500	0
7021	OPERATING SUPPLIES-A	0	0	2,100	0
7060	CONTRACTS	0	0	297,918	0
7302	REGISTRATION FEES	0	0	12,000	0
	TOTAL FOR CATEGORY 56	0	330,062	331,062	0
59	UTILITIES				
7000	OPERATING	0	97,295	0	0
7132	ELECTRIC UTILITIES	137,754	111,531	137,754	137,754
7134	NATURAL GAS UTILITIES	33,849	30,274	33,849	33,849
7135	PROPANE UTILITIES	174	4,512	3,600	3,600
7136	GARBAGE DISPOSAL UTILITIES	14,803	13,616	14,803	14,803
7137	WATER & SEWER UTILITIES	24,716	21,246	24,716	24,716
7270	LATE FEES AND PENALTIES	30	0	0	0
	TOTAL FOR CATEGORY 59	211,326	278,474	214,722	214,722

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
82	DEPARTMENT COST ALLOCATIONS				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	8,976	8,976	8,976	8,976
	TOTAL FOR CATEGORY 82	8,976	8,976	8,976	8,976
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	4,307	107,371	314,032
	TOTAL FOR CATEGORY 86	0	4,307	107,371	314,032
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	1,905	3,879	1,274	1,274
	TOTAL FOR CATEGORY 87	1,905	3,879	1,274	1,274
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	143,022	150,725	116,969	97,785
	TOTAL FOR CATEGORY 88	143,022	150,725	116,969	97,785
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	331,500	218,815	243,398	258,813
	TOTAL FOR CATEGORY 89	331,500	218,815	243,398	258,813
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4554	3,141,603	4,206,350	4,158,709	3,935,645

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

Budget Account: 4554 AGRI - ADMINISTRATIVE SERVICES

DU	GL	Description	GOVERNOR RECOMMENDS Year 1 2023-2024	GOVERNOR RECOMMENDS Year 2 2024-2025	SUBMITTED BUDGET AMENDMENT Year 1 2023-2024	SUBMITTED BUDGET AMENDMENT Year 2 2024-2025	Difference Year 1	Difference Year 2
REVENUE								
E234	4231	ANIMAL INDUSTRY AND PRED CNTRL (BA4550 & BA4600)	0	0	12,573	12,831	12,573	12,831
E234	4232	ANIMAL INDUSTRY (BA4470, 4546, 4557)	0	0	12,573	12,831	12,573	12,831
E234	4233	PLANT HEALTH AND COMPLIANCE (BA4540, 4545, 4552)	0	0	25,149	25,664	25,149	25,664
E234	4234	MEASUREMENT STANDARDS (BA4551)	0	0	25,149	25,664	25,149	25,664
E234	4235	FOOD NUTRITION (BA1362 & BA2691)	0	0	25,149	25,664	25,149	25,664
		TOTAL FOR REVENUE	0	0	100,593	102,654	100,593	102,654
EXPENSE								
01	PERSONNEL EXPENSES							
E234	5100	SALARIES	0	0	69,897	73,600	69,897	73,600
E234	5200	WORKERS COMPENSATION	0	0	1,635	981	1,635	981
E234	5300	RETIREMENT	0	0	12,232	12,880	12,232	12,880
E234	5400	PERSONNEL ASSESSMENT	0	0	237	237	237	237
E234	5500	GROUP INSURANCE	0	0	8,761	9,103	8,761	9,103
E234	5700	PAYROLL ASSESSMENT	0	0	47	47	47	47
E234	5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,174	2,340	2,174	2,340
E234	5800	UNEMPLOYMENT COMPENSATION	0	0	46	0	46	0
E234	5840	MEDICARE	0	0	1,014	1,067	1,014	1,067
		TOTAL FOR CATEGORY 01	0	0	96,043	100,255	96,043	100,255
04	OPERATING EXPENSES							
E234	7020	OPERATING SUPPLIES	0	0	200	200	200	200
E234	7050	EMPLOYEE BOND INSURANCE	0	0	4	4	4	4
E234	7054	AG TORT CLAIM ASSESSMENT	0	0	116	116	116	116
E234	7289	EITS PHONE LINE AND VOICEMAIL	0	0	225	225	225	225
E234	7291	CELL PHONE/PAGER CHARGES	0	0	720	720	720	720
		TOTAL FOR CATEGORY 04	0	0	1,265	1,265	1,265	1,265
26	INFORMATION SERVICES							
E234	7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	285	285	285	285
E234	7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	308	308	308	308
E234	7556	EITS SECURITY ASSESSMENT	0	0	120	120	120	120
E234	7557	EITS NAS CARD READER	0	0	84	84	84	84
E234	7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	313	313	313	313
E234	8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,175	24	2,175	24
		TOTAL FOR CATEGORY 26	0	0	3,285	1,134	3,285	1,134
		TOTAL FOR EXPENSE	0	0	100,593	102,654	100,593	102,654

NEVADA DEPARTMENT OF AGRICULTURE
Nevada Department of Agriculture
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Year 1
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	2501	3510	3723	4008	4218	4231	4232	4233	4234	4235	4265	4611	
	Appropriation	FDA PRODUCE SAFETY	DISTRIBUTOR FEES	MEMBERSHIP SALES	REBATE	ANIMAL INDUSTRY AND PRED CNTRL (BA4550 & BA4600)	ANIMAL INDUSTRY (BA4470, 4546, 4557)	PLANT HEALTH AND COMPLIANCE (BA4540, 4545, 4552)	MEASUREME NT STANDARDS (BA4551)	FOOD NUTRITION (BA1362 & BA2691)	PRIVATE GRANT	TRANSFER IN FED ARPA	Totals
REVENUES													
Revenue Amount	221,436	-	5,850	-	-	347,122	613,594	1,076,304	633,889	827,508	1,351	331,062	4,058,116
Cat EXPENDITURES													
01 PERSONNEL EXPENSES	123,781	0	2,167	0	0	153,337	396,724	697,569	409,846	535,032	0	0	2,318,456
02 OUT-OF-STATE TRAVEL	163	0	3	0	0	202	522	919	540	704	0	0	3,053
03 IN-STATE TRAVEL	901	0	16	0	0	1,116	2,886	5,075	2,981	3,893	0	0	16,868
04 OPERATING EXPENSES	11,401	0	200	0	0	14,123	36,540	64,249	37,748	49,279	0	0	213,540
05 EQUIPMENT	0	0	0	0	0	0	0	0	0	0	0	0	0
07 MAINT OF BUILDINGS & GROUNDS	7,277	0	127	0	0	9,014	23,322	41,008	24,094	31,453	0	0	136,295
11 DONATIONS TO NON-PROFITS	23,727	0	0	0	0	0	0	0	0	0	0	0	23,727
13 NV BOARD OF AGRICULTURE	6,262	0	0	0	0	0	0	0	0	0	0	0	6,262
24 AGRIC EVENTS & CONFERENCES	24	0	0	0	0	30	77	135	80	104	0	0	450
25 AG ECONOMIC PROMOTION	144	0	3	0	0	178	461	811	476	622	0	0	2,695
26 INFORMATION SERVICES	14,902	0	261	0	0	18,460	47,761	83,980	49,341	64,412	0	0	279,117
27 TITLE NEEDED	0	0	2,499	0	0	0	0	0	0	0	1,351	0	3,850
29 UNIFORMS	57	0	1	0	0	71	184	323	190	248	0	0	1,074
33 MARKETING TRAVEL	1,546	0	27	0	0	1,915	4,956	8,712	5,119	6,682	0	0	28,957
56 NEW CATEGORY FROM WP LOAD	0	0	0	0	0	0	0	0	0	0	0	331,062	331,062
59 UTILITIES	11,464	0	201	0	0	14,201	36,741	64,605	37,958	49,552	0	0	214,722
82 DEPARTMENT COST ALLOCATIONS	479	0	8	0	0	594	1,536	2,701	1,587	2,071	0	0	8,976
86 RESERVE	0	0	0	0	0	109,963	0	-2,592	0	0	0	0	107,371
87 PURCHASING ASSESSMENT	68	0	1	0	0	84	219	383	225	294	0	0	1,274
88 STATEWIDE COST ALLOCATION PLAN	6,245	0	109	0	0	7,736	20,016	35,193	20,677	26,993	0	0	116,969
89 AG COST ALLOCATION PLAN	12,995	0	227	0	0	16,098	41,649	73,233	43,027	56,169	0	0	243,398
Total Expenditure Categories	221,436	-	5,850	-	-	347,122	613,594	1,076,304	633,889	827,508	1,351	331,062	4,058,116
Difference	-	-	-	-	-	-	-	-	-	-	-	-	-

NEVADA DEPARTMENT OF AGRICULTURE
Nevada Department of Agriculture
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2023-2025 Biennial Budget
Year 1
After Amendment

	2501	3510	3723	4008	4218	4231	4232	4233	4234	4235	4265	4611	
	Appropriation	FDA PRODUCE SAFETY	DISTRIBUTOR FEES	MEMBERSHIP SALES	REBATE	ANIMAL INDUSTRY AND PRED CNTRL (BA4550 & BA4600)	ANIMAL INDUSTRY (BA4470, 4546, 4557)	PLANT HEALTH AND COMPLIANCE (BA4540, 4545, 4552)	MEASUREME NT STANDARDS (BA4551)	FOOD NUTRITION (BA1362 & BA2691)	PRIVATE GRANT	TRANSFER IN FED ARPA	Totals
REVENUES													
Revenue Amount	226,806	-	5,943	-	-	353,775	630,807	1,106,570	651,673	850,722	1,351	331,062	4,158,709
Cat EXPENDITURES													
01 PERSONNEL EXPENSES	128,909	0	2,256	0	0	159,689	413,159	726,466	426,824	557,196	0	0	2,414,499
02 OUT-OF-STATE TRAVEL	163	0	3	0	0	202	522	919	540	704	0	0	3,053
03 IN-STATE TRAVEL	901	0	16	0	0	1,116	2,886	5,075	2,981	3,893	0	0	16,868
04 OPERATING EXPENSES	11,468	0	201	0	0	14,207	36,756	64,630	37,972	49,571	0	0	214,805
05 EQUIPMENT	0	0	0	0	0	0	0	0	0	0	0	0	0
07 MAINT OF BUILDINGS & GROUNDS	7,277	0	127	0	0	9,014	23,322	41,008	24,094	31,453	0	0	136,295
11 DONATIONS TO NON-PROFITS	23,727	0	0	0	0	0	0	0	0	0	0	0	23,727
13 NV BOARD OF AGRICULTURE	6,262	0	0	0	0	0	0	0	0	0	0	0	6,262
24 AGRIC EVENTS & CONFERENCES	24	0	0	0	0	30	77	135	80	104	0	0	450
25 AG ECONOMIC PROMOTION	144	0	3	0	0	178	461	811	476	622	0	0	2,695
26 INFORMATION SERVICES	15,077	0	264	0	0	18,677	48,323	84,968	49,922	65,170	0	0	282,401
27 TITLE NEEDED	0	0	2,499	0	0	0	0	0	0	0	1,351	0	3,850
29 UNIFORMS	57	0	1	0	0	71	184	323	190	248	0	0	1,074
33 MARKETING TRAVEL	1,546	0	27	0	0	1,915	4,955	8,712	5,120	6,682	0	0	28,957
56 NEW CATEGORY FROM WP LOAD	0	0	0	0	0	0	0	0	0	0	0	331,062	331,062
59 UTILITIES	11,464	0	201	0	0	14,201	36,742	64,605	37,958	49,552	0	0	214,723
82 DEPARTMENT COST ALLOCATIONS	479	0	8	0	0	594	1,536	2,701	1,587	2,071	0	0	8,976
86 RESERVE	0	0	0	0	0	109,963	0	-2,592	0	0	0	0	107,371
87 PURCHASING ASSESSMENT	68	0	1	0	0	84	219	383	225	294	0	0	1,274
88 STATEWIDE COST ALLOCATION PLAN	6,245	0	109	0	0	7,736	20,016	35,193	20,677	26,993	0	0	116,969
89 AG COST ALLOCATION PLAN	12,995	0	227	0	0	16,098	41,649	73,233	43,027	56,169	0	0	243,398
Total Expenditure Categories	226,806	-	5,943	-	-	353,775	630,807	1,106,570	651,673	850,722	1,351	331,062	4,158,709

NEVADA DEPARTMENT OF AGRICULTURE
Nevada Department of Agriculture
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2023-2025 Biennial Budget
Year 2
Before Amendment

	2501	3510	3723	4008	4218	4231	4232	4233	4234	4235	4265	4611	
	Appropriation	FDA PRODUCE SAFETY	DISTRIBUTOR FEES	MEMBERSHIP SALES	REBATE	ANIMAL INDUSTRY AND PRED CNTRL (BA4550 & BA4600)	ANIMAL INDUSTRY (BA4470, 4546, 4557)	PLANT HEALTH AND COMPLIANCE (BA4540, 4545, 4552)	MEASUREME NT STANDARDS (BA4551)	FOOD NUTRITION (BA1362 & BA2691)	PRIVATE GRANT	TRANSFER IN FED ARPA	Totals
REVENUES													
Revenue Amount	218,717	-	3,850	-	-	457,511	614,654	1,074,482	634,919	828,858	-	-	3,832,991
Cat EXPENDITURES													
01 PERSONNEL EXPENSES	129,830	0	0	0	0	99,723	422,829	738,128	436,770	570,182	0	0	2,397,462
02 OUT-OF-STATE TRAVEL	165	0	0	0	0	127	538	941	556	726	0	0	3,053
03 IN-STATE TRAVEL	1,397	0	0	0	0	1,073	4,551	7,945	4,702	6,137	0	0	25,805
04 OPERATING EXPENSES	8,859	0	0	0	0	6,805	28,853	50,368	29,804	38,909	0	0	163,598
05 EQUIPMENT	0	0	0	0	0	0	0	0	0	0	0	0	0
07 MAINT OF BUILDINGS & GROUNDS	7,400	0	0	0	0	5,684	24,101	42,073	24,895	32,500	0	0	136,653
11 DONATIONS TO NON-PROFITS	23,727	0	0	0	0	0	0	0	0	0	0	0	23,727
13 NV BOARD OF AGRICULTURE	6,262	0	0	0	0	0	0	0	0	0	0	0	6,262
24 AGRIC EVENTS & CONFERENCES	24	0	0	0	0	19	79	139	82	107	0	0	450
25 AG ECONOMIC PROMOTION	146	0	0	0	0	112	475	830	491	641	0	0	2,695
26 INFORMATION SERVICES	7,787	0	0	0	0	5,982	25,362	44,274	26,198	34,200	0	0	143,803
27 TITLE NEEDED	0	0	3,850	0	0	0	0	0	0	0	0	0	3,850
29 UNIFORMS	58	0	0	0	0	45	189	331	196	255	0	0	1,074
33 MARKETING TRAVEL	1,568	0	0	0	0	1,205	5,107	8,915	5,275	6,887	0	0	28,957
56 NEW CATEGORY FROM WP LOAD	0	0	0	0	0	0	0	0	0	0	0	0	0
59 UTILITIES	11,628	0	0	0	0	8,931	37,870	66,108	39,118	51,067	0	0	214,722
82 DEPARTMENT COST ALLOCATIONS	486	0	0	0	0	373	1,583	2,764	1,635	2,135	0	0	8,976
86 RESERVE	0	0	0	0	0	312,547	0	1,485	0	0	0	0	314,032
87 PURCHASING ASSESSMENT	69	0	0	0	0	53	225	392	232	303	0	0	1,274
88 STATEWIDE COST ALLOCATION PLAN	5,295	0	0	0	0	4,068	17,246	30,106	17,814	23,256	0	0	97,785
89 AG COST ALLOCATION PLAN	14,016	0	0	0	0	10,764	45,646	79,683	47,151	61,553	0	0	258,813
Total Expenditure Categories	218,717	-	3,850	-	-	457,511	614,654	1,074,482	634,919	828,858	-	-	3,832,991
Difference	-	-	-	-	-	-	-	-	-	-	-	-	-

NEVADA DEPARTMENT OF AGRICULTURE
Nevada Department of Agriculture
B/A 4554 AGRI - ADMINISTRATIVE SERVICES
2023-2025 Biennial Budget
Year 2
Before Amendment

	2501	3510	3723	4008	4218	4231	4232	4233	4234	4235	4265	4611	
	Appropriation	FDA PRODUCE SAFETY	DISTRIBUTOR FEES	MEMBERSHIP SALES	REBATE	ANIMAL INDUSTRY AND PRED CNTRL (BA4550 & BA4600)	ANIMAL INDUSTRY (BA4470, 4546, 4557)	PLANT HEALTH AND COMPLIANCE (BA4540, 4545, 4552)	MEASUREME NT STANDARDS (BA4551)	FOOD NUTRITION (BA1362 & BA2691)	PRIVATE GRANT	TRANSFER IN FED ARPA	Totals
REVENUES													
Revenue Amount	224,277	-	3,850	-	-	461,782	632,759	1,106,085	653,621	853,271	-	-	3,935,645
Cat EXPENDITURES													
01 PERSONNEL EXPENSES	135,259	0	0	0	0	103,894	440,510	768,994	455,034	594,026	0	0	2,497,717
02 OUT-OF-STATE TRAVEL	165	0	0	0	0	128	538	940	556	726	0	0	3,053
03 IN-STATE TRAVEL	1,397	0	0	0	0	1,073	4,551	7,945	4,702	6,137	0	0	25,805
04 OPERATING EXPENSES	8,928	0	0	0	0	6,858	29,076	50,757	30,035	39,209	0	0	164,863
05 EQUIPMENT	0	0	0	0	0	0	0	0	0	0	0	0	0
07 MAINT OF BUILDINGS & GROUNDS	7,400	0	0	0	0	5,684	24,101	42,073	24,895	32,500	0	0	136,653
11 DONATIONS TO NON-PROFITS	23,727	0	0	0	0	0	0	0	0	0	0	0	23,727
13 NV BOARD OF AGRICULTURE	6,262	0	0	0	0	0	0	0	0	0	0	0	6,262
24 AGRIC EVENTS & CONFERENCES	24	0	0	0	0	19	79	139	82	107	0	0	450
25 AG ECONOMIC PROMOTION	146	0	0	0	0	112	475	830	491	641	0	0	2,695
26 INFORMATION SERVICES	7,849	0	0	0	0	6,029	25,562	44,623	26,405	34,469	0	0	144,937
27 TITLE NEEDED	0	0	3,850	0	0	0	0	0	0	0	0	0	3,850
29 UNIFORMS	58	0	0	0	0	45	189	331	196	255	0	0	1,074
33 MARKETING TRAVEL	1,568	0	0	0	0	1,204	5,108	8,915	5,275	6,887	0	0	28,957
56 NEW CATEGORY FROM WP LOAD	0	0	0	0	0	0	0	0	0	0	0	0	0
59 UTILITIES	11,628	0	0	0	0	8,931	37,870	66,108	39,118	51,067	0	0	214,722
82 DEPARTMENT COST ALLOCATIONS	486	0	0	0	0	373	1,583	2,764	1,635	2,135	0	0	8,976
86 RESERVE	0	0	0	0	0	312,547	0	1,485	0	0	0	0	314,032
87 PURCHASING ASSESSMENT	69	0	0	0	0	53	225	392	232	303	0	0	1,274
88 STATEWIDE COST ALLOCATION PLAN	5,295	0	0	0	0	4,067	17,247	30,106	17,814	23,256	0	0	97,785
89 AG COST ALLOCATION PLAN	14,016	0	0	0	0	10,765	45,645	79,683	47,151	61,553	0	0	258,813
Total Expenditure Categories	224,277	-	3,850	-	-	461,782	632,759	1,106,085	653,621	853,271	-	-	3,935,645
Difference	-	-	-	-	-	-	-	-	-	-	-	-	-

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 recommend 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 INSTRUCTIONS**

~~EX-32~~

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

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

POSITION INFORMATION					
DEPARTMENT/AGENCY/DIVISION/SECTION: Agriculture/Administrative Services					DIVISION OF HUMAN RESOURCE MANAGEMENT date stamp
POSITION'S PHYSICAL ADDRESS: 405 S. 21 st Street, Sparks, NV 89431					
AGENCY ID# (3 digits): 550	FUND# (3 digits): 100	AGENCY ORG/BUDGET# (4 digits): 4554	POSITION CONTROL#: NA		
CURRENT CLASS TITLE : NA			CLASS CODE:	GRADE:	
REQUESTED CLASS TITLE: NA			CLASS CODE: 7.928	GRADE: 36	
INCUMBENT NAME: IT Technician VI			PHONE#:		EMAIL:
SUPERVISOR NAME AND TITLE: Shawn McFalls			PHONE#: 7753533739		EMAIL: smcfalls@agri.nv.gov
APPOINTING AUTHORITY OR DESIGNEE NAME AND TITLE: Jerri Conrad			PHONE#: 7753533737		EMAIL: jwilliams-conrad@agri.nv.go
APPOINTING AUTHORITY/INCUMBENT CERTIFICATION					
AGENCY PERSONNEL OFFICE date stamp	I certify that I have read the NPD-19 instructions and that the statements provided in this NPD-19 and the attached organizational chart are accurate and complete to the best of my knowledge.				
	Short Form Use Only: 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: 10/01/2023
	Appointing Authority or Designee Signature: Deputy Director Jerri Conrad				Date: 08/28/2022
	Incumbent Signature: NA				Date:
Is this request being submitted with agency: knowledge? ☒ Yes ☐ No approval? ☒ Yes ☐ No					
FOR COMPLETION BY BUDGET DIVISION ONLY					
BUDGET DIVISION date stamp	Required for new positions and when NAC 284.126(4) applies.				
	☐ Approved - Effective Date if Change is Approved by DHRM				Date:
	☐ Approved - Date to be Determined and Change Approved by DHRM				
	☐ Disapproved				☐ Part-time (%):
	Budget Representative Name:				Expiration Date:
Budget Representative Signature:				Date:	
Note:					
FOR COMPLETION BY EITS ONLY					
EITS date stamp	Required when NRS 284.172 applies. <i>For Budget Only.</i> ☒ Reviewed				
	EITS Administrator Name: <i>Tim Gullucci</i>				
	EITS Administrator Signature: <i>[Signature]</i>				Date: 8/31/2022
FOR COMPLETION BY DHRM ONLY					
INSTRUCTIONS TO APPOINTING AUTHORITY Incumbent meets MQ's: ☐ Yes ☐ No ☐ Use Hiring Process ☐ Preliminary Approval Pending FY ____ / ____ Budget approval and no changes to the duties ☐ Other:		IFC/Legislative approval required? ☐ Yes Date Approved: ☐ No		Study#:	
		Agency ID#:		Agency Org/Budget#:	
		Class Code:		Class Option:	
		Class Title:		Grade:	
		Analyst Signature:		Expiration Date:	
Supervisor Signature:		Date:		Date:	

1. Briefly state what is prompting this request?

The Nevada Department of Agriculture (NDA) has an IT professional II (ITP 2) located in Sparks who is assigned to cover the Help Desk, configure and deploy new computers, manage the network and function as the department's Information Security Officer for all three campus in Sparks, Las Vegas and Elko which includes 5 offices, 2 offsite warehouses, 225 employees, and additional contract staff. The work load has been more than what one position can maintain resulting in severe backlog of troubleshooting and maintenance tasks necessary to keep NDA's users supported and keep the network and infrastructure functional and secure. To continue to serve industry, partners and public health, the NDA has, and continues to, employ a contractor as an IT Help Desk technician VI and network operations and support to the IT Pro II as needed.

A request will support two of the department's strategic planning goals:

- to become a customer focused organization and;
- to create a cohesive organization.

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

Currently a contractor provides Help Desk requests for assistance for all NDA offices and backup the IT Professional II as directed.

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

☒ None

None in our department. IT Technician 3 and 4 help desk and operations support in Secretary of State, DHHS-ADSD, and DHHS-DHCFP would be comparable.

4. Briefly describe the major purpose of this position.

This position will troubleshoot and resolve technical issues, provide assistance with the setup of new users, assist with password resets, installation of equipment and software, telephones, troubleshoot video conference and Microsoft O365 user issues across geographically diverse environments throughout the state. Assist in planning and installing network infrastructure, conduct routine analysis of network hardware and software, and provide for data security and recovery as directed. This position will also provide much needed IT technical network operations and support for the Sparks, Las Vegas and Elko offices. This position will configure and deploy workstations and laptop computers, and peripherals in the Sparks office.

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 cursor 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	Support for all offices • Identify and resolve help desk user technical issues, which include but are not limited to email, application problems, network connectivity, software, printer, password resets, video conferencing and telephone issues. Elevate issue when appropriate to next level support. • Establishes new user workstation setup, configures, and installs new computers, cell phones, iPads, and software installation and telephones. • Provides help desk support to ensure issues are logged and resolved in a timely manner using issue tracking software. • Ensure security compliance.	60

2	Network Operations and Support - Assists with the installation of software, new computers, servers, and network hardware - Provide assistance for video conferencing - Assists with research of hardware and software for procurement, inventory tracking, and with the proper disposition of equipment. - Test hardware and evaluate software; make recommendations based on needs. - Provides introductory training to users by demonstrating the use of workstations, cell phones, iPads and introduces various software packages. - Assists with technology standard operating procedures and user guides. - Assists users with routine use of Office 365 productivity tools and training guides. - Assist in planning and installing network infrastructure. - Provide data security and recovery as directed - Provides back up support for IT Professional II in Sparks - Assists IT Pro II regarding Las Vegas/Elko office and/or assists contractors when applicable. - Ensure security compliance	40

Total 100%

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

All duties require review of problems and determining a solution or referring to the next level support.

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

☐ Yes ☒ No

7b. If yes, describe the responsibilities exercised.

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

Direct Supervision:

Indirect Supervision:

Oversight of Others:

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

None

Check applicable boxes:

- | | | |
|--|---|-------------------------------------|
| ☐ Performance Appraisal | ☐ Work Performance Standards | ☐ Scheduling |
| ☐ Work Assignment | ☐ Work Review | ☐ Discipline |

☐ Final Selection

☐ Training

☐ Other (Specify):

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.**
Computers, servers and ancillary equipment.
- 11a. **List the name, title and position control number of this position's supervisor.**
Shawn McFalls, IT Professional 2, PCN 4554-0030
- 11b. **Describe the type and extent of supervision this position receives.**
Limited supervision
12. **List the statutes, rules, procedures or guidelines used in performing the duties of this position?**
NRS, NAC and NDA policies and procedures, EITS and State Information Security Standards, Policies, and procedures. Purchasing and Administrative Guidelines.
13. **Describe the type of individuals contacted and purpose of the contact made while carrying out the duties of this position?**
Department staff, EITS staff, end-users, vendors, representatives from other State of Nevada departments, and computer programming staff.
14. **Describe any unusual physical demands or working conditions required to perform the duties of this position.**
Ability to constantly work extended periods of time sitting (chair, stool) working on computers indoors.
Ability to frequently walk (up to 45% of the time) (distance 5' to 100').
Ability to work in an environment with close exposure to computer monitors and video screens.
Ability to constantly perform repetitive motion (e.g. typing, calculator, stapling, stamping, filing, sorting, operating equipment, writing) and have hand/grip strength.
15. **Provide additional information about this position.**

Currently IT Technician 6			
		36/07	36/08
		SFY24 Projection	SFY25 Projection
Code	Object	Amount	
	5100 SALARIES	\$69,897.00	\$73,600.00
	5200 WORKERS COMPENSATION	\$1,635.00	\$981.00
	5300 RET CONT EMPLOYEE/EMPLOYER PLN	\$12,232.00	\$12,880.00
	5400 PERSONNEL ASSESSMENT	\$237.00	\$237.00
	5500 GROUP INSURANCE (charged 1 x month)	\$8,761.00	\$9,103.00
	5700 PAYROLL ASSESSMENT	\$47.00	\$47.00
	5750 RETIRED EMPLOYEES GROUP INSURA	\$2,174.00	\$2,340.00
	5800 UNEMPLOYMENT COMPENSATION	\$46.00	\$0.00
	5840 MEDICARE	\$1,014.00	\$1,067.00
	Totals	\$0.00	\$100,255.00
	Total cost per fiscal year 1 FTE	\$0.00	\$96,043.00
	Total cost for the biennium for 1 FTE		\$196,298.00
Contract Position through GuideSoft Inc IT Technician 6			
		36/07	36/08
		SFY24 Projection	SFY25 Projection
Code	Object	Amount	
	5100 SALARIES	\$69,897.00	\$73,600.00
	GuideSoft mark up (Temp agency) 47.6%	\$33,270.97	\$35,033.60
	Totals	\$103,167.97	\$108,633.60
	Total cost per fiscal year 1 FTE	\$0.00	\$103,167.97
	Total cost for the biennium for 1 FTE		\$211,801.57

SFY24 Salary increase	SFY25 Salary increase	SFY24 Ret. Contr. Increase
8%		4%
		3%

Legend:

Salaries

Benefits

PERS

Employer/Employee Salary [PP01 \(nv.gov\)](https://www.nv.gov)

Biennium cost for position

Leg Approved Position \$196,298.00

Contract Position \$211,801.57

Leg Appr Position vs. Contract Position (\$15,503.57) Agency Savings for biennium

Contract Term:	6/8/2021-6/30/2023	Release Total:	\$ 182,630.76
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[illegible]

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

Budget Account: 4554 AGRI - ADMINISTRATIVE SERVICES

DU	GL	Description	GOVERNOR RECOMMENDS Year 1 2023-2024	GOVERNOR RECOMMENDS Year 2 2024-2025	SUBMITTED BUDGET AMENDMENT Year 1 2023-2024	SUBMITTED BUDGET AMENDMENT Year 2 2024-2025	Difference Year 1	Difference Year 2
REVENUE								
E234	4231	ANIMAL INDUSTRY AND PRED CNTRL (BA4550 & BA4600)	0	0	12,573	12,831	12,573	12,831
E234	4232	ANIMAL INDUSTRY (BA4470, 4546, 4557)	0	0	12,573	12,831	12,573	12,831
E234	4233	PLANT HEALTH AND COMPLIANCE (BA4540, 4545, 4552)	0	0	25,149	25,664	25,149	25,664
E234	4234	MEASUREMENT STANDARDS (BA4551)	0	0	25,149	25,664	25,149	25,664
E234	4235	FOOD NUTRITION (BA1362 & BA2691)	0	0	25,149	25,664	25,149	25,664
		TOTAL FOR REVENUE	0	0	100,593	102,654	100,593	102,654
EXPENSE								
01	PERSONNEL EXPENSES							
E234	5100	SALARIES	0	0	69,897	73,600	69,897	73,600
E234	5200	WORKERS COMPENSATION	0	0	1,635	981	1,635	981
E234	5300	RETIREMENT	0	0	12,232	12,880	12,232	12,880
E234	5400	PERSONNEL ASSESSMENT	0	0	237	237	237	237
E234	5500	GROUP INSURANCE	0	0	8,761	9,103	8,761	9,103
E234	5700	PAYROLL ASSESSMENT	0	0	47	47	47	47
E234	5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,174	2,340	2,174	2,340
E234	5800	UNEMPLOYMENT COMPENSATION	0	0	46	0	46	0
E234	5840	MEDICARE	0	0	1,014	1,067	1,014	1,067
		TOTAL FOR CATEGORY 01	0	0	96,043	100,255	96,043	100,255
04	OPERATING EXPENSES							
E234	7020	OPERATING SUPPLIES	0	0	200	200	200	200
E234	7050	EMPLOYEE BOND INSURANCE	0	0	4	4	4	4
E234	7054	AG TORT CLAIM ASSESSMENT	0	0	116	116	116	116
E234	7289	EITS PHONE LINE AND VOICEMAIL	0	0	225	225	225	225
E234	7291	CELL PHONE/PAGER CHARGES	0	0	720	720	720	720
		TOTAL FOR CATEGORY 04	0	0	1,265	1,265	1,265	1,265
26	INFORMATION SERVICES							
E234	7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	285	285	285	285
E234	7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	308	308	308	308
E234	7556	EITS SECURITY ASSESSMENT	0	0	120	120	120	120
E234	7557	EITS NAS CARD READER	0	0	84	84	84	84
E234	7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	313	313	313	313
E234	8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,175	24	2,175	24
		TOTAL FOR CATEGORY 26	0	0	3,285	1,134	3,285	1,134
		TOTAL FOR EXPENSE	0	0	100,593	102,654	100,593	102,654

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

Amendment Number: A231463213

BUDGET DIVISION USE ONLY

DATE_____

APPROVED ON BEHALF OF

THE GOVERNOR BY _____

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
03/03/23	101	406	3213	HHS-DPBH - IMMUNIZATION PROGRAM

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
E350	2501	APPROPRIATION CONTROL	0	134,333	134,333	0	134,333	134,333
Total Revenue				134,333			134,333	

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
E350	24	IZ COCOONING PROJECT	7185	0	134,333	134,333	0	134,333	134,333
Total Category Expenditure					134,333			134,333	

Remarks

The purpose of this budget amendment is to request an increase on Category 24, IZ Cocooning Project. The IZ Cocooning project is used to purchase vaccines to protect infants against mortality for the first two months of their lives. This budget amendment will increase authority on Category 24 to match the authority that has been historically approved in prior bienniums.

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 3213 - HHS-DPBH - IMMUNIZATION PROGRAM
Budget Amendment A231463213
2023-2025 Biennium (FY24-25)**

Submitted March 3, 2023

Budget Account's Primary Purpose, Function and Statutory Authority

The Immunization Program: (IP) works with health agencies, community stakeholders, schools, child care facilities, and the private medical community to promote vaccinations among infants, children, adolescents, and adults to increase immunization rates and reduce vaccine preventable diseases and outbreaks; IP administers the federal Vaccines for Children Program, develops, promotes maternal and adult immunization education programs, maintains the statewide immunization information system, develops state immunization and vaccine preventable disease regulations and laws; maintains a quality assurance program for county health districts, public health clinics, and private physicians who administer state supplied vaccines. IP prepares for pandemic influenza; and prevents the transmission of hepatitis B in Nevada. Statutory Authority: NRS 439 and NRS 441A.

Purpose of Work Program

The purpose of this budget amendment is to request an increase on Category 24, IZ Cocooning Project. The IZ Cocooning project is used to purchase vaccines to protect infants against mortality for the first two months of their lives. This budget amendment will increase authority on Category 24 to match the authority that has been historically approved in prior bienniums.

Justification

Pertussis (also known as whooping cough) is a highly contagious respiratory disease with a prolonged cough. In 2019, the U.S. had more than 18,617 cases and 4 infant deaths. Adolescents and adults losing immunity from their childhood vaccinations over time is the most likely cause of ongoing spread. The earliest age for receiving a pertussis vaccine is 2 months, leaving infants at greatest risk for serious disease and death. Studies have shown that if a pregnant person receives a pertussis vaccine (Tdap) between 27- and 36-weeks gestation, protective antibodies are passed to the baby before birth, protecting him or her from pertussis for the first few months of life. The Cocooning Program allows OB providers to offer state funded Tdap vaccine to pregnant persons during the third trimester as well as one additional dose to a close contact of baby at no cost to the provider or the vaccine recipients. We call it the Cocooning Program because the intent is to surround the newborn with a circle of individuals who are protected against pertussis, in addition to offering a flu shot to the pregnant person.

Historically, program has been allocated \$500,000 per fiscal year to purchase two Tdap vaccines and one flu vaccine to help protect infants born in Nevada. Preliminary data indicate 32,215 births in Nevada in 2022. The current CDC price for each Tdap vaccine is \$28.23 and for each flu vaccine is \$13.41. With purchasing two Tdap vaccines and one flu vaccine for each estimated birth in 2022, the cost would be \$2,250,862.05. However, the program proposes to cover about 22% of this estimated cost to help protect those without insurance. By increasing the current state authority for SFY24/25 from \$365,666.99 to \$500,000, this will allow the program to help protect infants for their first few months of life.

If this request isn't approved, then the program won't be able to serve the estimated 22% of the births in Nevada. Without these lifesaving vaccines, it will lead to newborn infants unprotected for the first 2 months of their lives.

Not only does this program purchase vaccines for the Cocooning project, but this program also purchases vaccines for the Nevada Checkup. As part of receiving federal funding for the Nevada Checkup, program uses General Funds to match the costs of these vaccines. The percentage of the General Funds to use is determined based on Federal Medical Assistance Percentage (FMAP). When the budget was built for SFY22, the FMAP percentage that was used was higher than normal due to the FMAP percentages being increased to the Coronavirus Enhanced FMAP. This left SFY22 without enough authority to match the needed vaccines for the Nevada Checkup. To offset this shortage, the program used the authority from the Cocooning project to meet the demands for Nevada Checkup. The budget for SFY24/25 was built using the actuals from SFY22 which was not correct due to the actuals being too low to make up for the demand for the Nevada Checkup. This adjustment to Category 24 is needed to fix this error.

Expected Benefits to be Realized

Amending the biennial budget will allow for program to meet the objectives for the Cocooning project.

Explanation of Projections and Documentation

Please find attached: NEBS210A (G01), NEBS210B (G01), NEBS210A (G08), NEBS210B (G08), NEBS225, Fund Map for SFY24 (Before and After), and Fund Map for SFY25 (Before and After).

Summary of Alternatives and Why Current Proposal is Preferred

The alternative to this budget amendment is to not approve it. If this is not approved, it will prevent program from meeting their objectives with the Cocooning project and protecting newborn infants for the first 2 months of their lives.

**STATE OF NEVADA BUDGET AMENDMENT
DEPARTMENT OF HEALTH AND HUMAN SERVICES
DHHS - PUBLIC AND BEHAVIORAL HEALTH
HHS-DPBH - IMMUNIZATION PROGRAM
B/A 3213 2023-2025 Biennium (FY24-25)**

		REVENUES	Governor Recommends G01 Budget Amendment		PENDING		-----CUMULATIVE-----				Total Amount	
					FIRST							
					Budget Amendment		Dollar Change		Percent Change			
					BA # A231463213		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	976,605	1,050,533	134,333	134,333	134,333	134,333	13.8%	12.8%	1,110,938	1,184,866	
3566	COVID-19 VACCINE PROGRAM	19,848,768	0			0	0	0.0%	0.0%	19,848,768	0	
3568	FED IMMUNIZATION PROGRAM	4,828,797	4,909,613			0	0	0.0%	0.0%	4,828,797	4,909,613	
3827	NEVADA CHECK UP	1,110,936	1,112,332			0	0	0.0%	0.0%	1,110,936	1,112,332	
4611	TRANSFER IN FED ARPA	0	0			0	0	0.0%	0.0%	0	0	
4672	TRANSFER FROM MCH	38,626	39,924			0	0	0.0%	0.0%	38,626	39,924	
4758	TRANSFER FROM TREASURER	150,000	150,000			0	0	0.0%	0.0%	150,000	150,000	
Total Revenues		26,953,732	7,262,402	134,333	134,333	134,333	134,333	0.5%	1.8%	27,088,065	7,396,735	
		EXPENDITURES										
Cat	G.L.#	Description										
01	5100	SALARIES	984,923	1,017,589			0	0	0.0%	0.0%	984,923	1,017,589
01	5200	WORKERS COMPENSATION	14,852	15,482			0	0	0.0%	0.0%	14,852	15,482
01	5300	RETIREMENT	196,452	202,800			0	0	0.0%	0.0%	196,452	202,800
01	5400	PERSONNEL ASSESSMENT	3,793	3,793			0	0	0.0%	0.0%	3,793	3,793
01	5420	COLLECTIVE BARGAINING ASSESSMENT	78	78			0	0	0.0%	0.0%	78	78
01	5430	LABOR RELATIONS ASSESSMENT	909	909			0	0	0.0%	0.0%	909	909
01	5500	GROUP INSURANCE	140,176	145,648			0	0	0.0%	0.0%	140,176	145,648
01	5700	PAYROLL ASSESSMENT	753	753			0	0	0.0%	0.0%	753	753
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	30,631	32,359			0	0	0.0%	0.0%	30,631	32,359
01	5800	UNEMPLOYMENT COMPENSATION	638	0			0	0	0.0%	0.0%	638	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	5840	MEDICARE	14,285	14,757			0	0	0.0%	0.0%	14,285	14,757
01	5970	TERMINAL ANNUAL LEAVE PAY	0	0			0	0	0.0%	0.0%	0	0
04	7050	EMPLOYEE BOND INSURANCE	61	61			0	0	0.0%	0.0%	61	61
04	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0			0	0	0.0%	0.0%	0	0
04	7054	AG TORT CLAIM ASSESSMENT	1,863	1,863			0	0	0.0%	0.0%	1,863	1,863
04	705A	NON B&G - PROP. & CONT. INSURANCE	46	84			0	0	0.0%	0.0%	46	84
04	7110	NON-STATE OWNED OFFICE RENT	2,486	4,598			0	0	0.0%	0.0%	2,486	4,598
04	7138	OTHER UTILITIES	33	33			0	0	0.0%	0.0%	33	33
04	7255	B & G LEASE ASSESSMENT	28	54			0	0	0.0%	0.0%	28	54
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	113	113			0	0	0.0%	0.0%	113	113
04	7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0			0	0	0.0%	0.0%	0	0
08	8785	AID TO NON-PROFIT ORGS-E	0	0			0	0	0.0%	0.0%	0	0
11	7067	CONTRACTS - G	0	0			0	0	0.0%	0.0%	0	0
12	7185	MED/DENT SUPP - NON-CONTRACT	1,613,448	1,684,031			0	0	0.0%	0.0%	1,613,448	1,684,031
12	7398	COST ALLOCATION - E	108,133	112,874			0	0	0.0%	0.0%	108,133	112,874
14	7001	SOURCE OF FUNDS ADJ	45,032	45,032			0	0	0.0%	0.0%	45,032	45,032

14	8785	AID TO NON-PROFIT ORGS-E	104,968	104,968			0	0	0.0%	0.0%	104,968	104,968
18	7020	OPERATING SUPPLIES	2,486	0			0	0	0.0%	0.0%	2,486	0
18	7030	FREIGHT CHARGES	426	0			0	0	0.0%	0.0%	426	0
18	7044	PRINTING AND COPYING - C	25	0			0	0	0.0%	0.0%	25	0
18	705A	NON B&G - PROP. & CONT. INSURANCE	1,465	0			0	0	0.0%	0.0%	1,465	0
18	7060	CONTRACTS	0	0			0	0	0.0%	0.0%	0	0
18	7061	CONTRACTS - A	224	0			0	0	0.0%	0.0%	224	0
18	7062	CONTRACTS - B	0	0			0	0	0.0%	0.0%	0	0
18	7063	CONTRACTS - C	30,192	0			0	0	0.0%	0.0%	30,192	0
18	7064	CONTRACTS - D	734,490	0			0	0	0.0%	0.0%	734,490	0
18	7066	CONTRACTS - F	0	0			0	0	0.0%	0.0%	0	0
18	7073	SOFTWARE LICENSE/MNT CONTRACTS	600,000	0			0	0	0.0%	0.0%	600,000	0
18	7080	LEGAL AND COURT	0	0			0	0	0.0%	0.0%	0	0
18	7110	NON-STATE OWNED OFFICE RENT	79,566	0			0	0	0.0%	0.0%	79,566	0
18	7138	OTHER UTILITIES	982	0			0	0	0.0%	0.0%	982	0
18	7255	B & G LEASE ASSESSMENT	912	0			0	0	0.0%	0.0%	912	0
18	7291	CELL PHONE/PAGER CHARGES	10,295	0			0	0	0.0%	0.0%	10,295	0
18	7299	TELEPHONE & DATA WIRING	0	0			0	0	0.0%	0.0%	0	0
18	7370	PUBLICATIONS AND PERIODICALS	0	0			0	0	0.0%	0.0%	0	0
18	7398	COST ALLOCATION - E	99,525	0			0	0	0.0%	0.0%	99,525	0
18	7399	COST ALLOCATION - F	0	0			0	0	0.0%	0.0%	0	0
18	7430	PROFESSIONAL SERVICES	0	0			0	0	0.0%	0.0%	0	0
18	7433	PROFESSIONAL SERVICES-C	0	0			0	0	0.0%	0.0%	0	0
18	7460	EQUIPMENT PURCHASES < \$1,000	19,636	0			0	0	0.0%	0.0%	19,636	0
18	7547	EITS BUSINESS PRODUCTIVITY SUITE	4,559	0			0	0	0.0%	0.0%	4,559	0
18	7638	MISCELLANEOUS SERVICES - B	94	0			0	0	0.0%	0.0%	94	0
18	7771	COMPUTER SOFTWARE <\$5,000 - A	0	0			0	0	0.0%	0.0%	0	0
18	7980	OPERATING LEASE PAYMENTS	46	0			0	0	0.0%	0.0%	46	0
18	8371	COMPUTER HARDWARE <\$5,000 - A	0	0			0	0	0.0%	0.0%	0	0
18	8501	EXPENDITURES CARSON CITY CO	504,560	0			0	0	0.0%	0.0%	504,560	0
18	8502	EXPENDITURES CHURCHILL CO	60,736	0			0	0	0.0%	0.0%	60,736	0
18	8503	EXPENDITURES CLARK CO	14,081,793	0			0	0	0.0%	0.0%	14,081,793	0
18	8505	EXPENDITURES ELKO CO	145,925	0			0	0	0.0%	0.0%	145,925	0
18	8513	EXPENDITURES NYE CO	113,529	0			0	0	0.0%	0.0%	113,529	0
18	8514	EXPENDITURES PERSHING CO	5,000	0			0	0	0.0%	0.0%	5,000	0
18	8516	EXPENDITURES WASHOE CO	1,492,163	0			0	0	0.0%	0.0%	1,492,163	0
18	8517	EXPENDITURES WHITE PINE CO	2,880	0			0	0	0.0%	0.0%	2,880	0
18	8780	AID TO NON-PROFIT ORGS	386,264	0			0	0	0.0%	0.0%	386,264	0
18	8783	AID TO NON-PROFIT ORGS-C	19,949	0			0	0	0.0%	0.0%	19,949	0
18	8785	AID TO NON-PROFIT ORGS-E	1,267,840	0			0	0	0.0%	0.0%	1,267,840	0
18	8789	AID TO NON-PROFIT ORGS-I	55,860	0			0	0	0.0%	0.0%	55,860	0
18	9043	TRANS TO HEALTH DIVISION	0	0			0	0	0.0%	0.0%	0	0
18	9044	TRANS TO WELFARE DIVISION	127,294	0			0	0	0.0%	0.0%	127,294	0
20	6200	PER DIEM IN-STATE	4,369	4,369			0	0	0.0%	0.0%	4,369	4,369
20	6210	FS DAILY RENTAL IN-STATE	2,594	2,594			0	0	0.0%	0.0%	2,594	2,594
20	6215	NON-FS VEHICLE RENTAL IN-STATE	184	184			0	0	0.0%	0.0%	184	184
20	6220	AUTO MISC - IN-STATE	50	50			0	0	0.0%	0.0%	50	50
20	6230	PUBLIC TRANSPORTATION IN-STATE	20	20			0	0	0.0%	0.0%	20	20
20	6240	PERSONAL VEHICLE IN-STATE	1,914	1,914			0	0	0.0%	0.0%	1,914	1,914
20	6250	COMM AIR TRANS IN-STATE	2,466	2,466			0	0	0.0%	0.0%	2,466	2,466
20	7001	SOURCE OF FUNDS ADJ	-61,955	0			0	0	-0.0%	0.0%	-61,955	0
20	7020	OPERATING SUPPLIES	642	642			0	0	0.0%	0.0%	642	642

20	7030	FREIGHT CHARGES	358	358			0	0	0.0%	0.0%	358	358
20	7044	PRINTING AND COPYING - C	718	718			0	0	0.0%	0.0%	718	718
20	7045	STATE PRINTING CHARGES	51	51			0	0	0.0%	0.0%	51	51
20	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0			0	0	0.0%	0.0%	0	0
20	705A	NON B&G - PROP. & CONT. INSURANCE	1,899	3,326			0	0	0.0%	0.0%	1,899	3,326
20	7064	CONTRACTS - D	65,000	65,000			0	0	0.0%	0.0%	65,000	65,000
20	7065	CONTRACTS - E	40	40			0	0	0.0%	0.0%	40	40
20	7073	SOFTWARE LICENSE/MNT CONTRACTS	650,000	650,000			0	0	0.0%	0.0%	650,000	650,000
20	7110	NON-STATE OWNED OFFICE RENT	105,381	183,287			0	0	0.0%	0.0%	105,381	183,287
20	7138	OTHER UTILITIES	1,190	1,190			0	0	0.0%	0.0%	1,190	1,190
20	7182	MED/DENT SVCS - NON-CONTRACT-B	634	634			0	0	0.0%	0.0%	634	634
20	7185	MED/DENT SUPP - NON-CONTRACT	14,700	14,700			0	0	0.0%	0.0%	14,700	14,700
20	7255	B & G LEASE ASSESSMENT	1,182	2,137			0	0	0.0%	0.0%	1,182	2,137
20	7285	POSTAGE - STATE MAILROOM	72	72			0	0	0.0%	0.0%	72	72
20	7289	EITS PHONE LINE AND VOICEMAIL	5,518	5,068			0	0	0.0%	0.0%	5,518	5,068
20	7290	PHONE, FAX, COMMUNICATION LINE	696	696			0	0	0.0%	0.0%	696	696
20	7291	CELL PHONE/PAGER CHARGES	15,071	15,071			0	0	0.0%	0.0%	15,071	15,071
20	7296	EITS LONG DISTANCE CHARGES	427	427			0	0	0.0%	0.0%	427	427
20	7297	EITS 800 TOLL FREE CHARGES	3	3			0	0	0.0%	0.0%	3	3
20	7301	MEMBERSHIP DUES	3,995	3,995			0	0	0.0%	0.0%	3,995	3,995
20	7302	REGISTRATION FEES	4,650	3,450			0	0	0.0%	0.0%	4,650	3,450
20	7370	PUBLICATIONS AND PERIODICALS	384	384			0	0	0.0%	0.0%	384	384
20	7398	COST ALLOCATION - E	153,909	162,345			0	0	0.0%	0.0%	153,909	162,345
20	7399	COST ALLOCATION - F	0	0			0	0	0.0%	0.0%	0	0
20	7430	PROFESSIONAL SERVICES	0	0			0	0	0.0%	0.0%	0	0
20	7460	EQUIPMENT PURCHASES < \$1,000	11,412	11,412			0	0	0.0%	0.0%	11,412	11,412
20	7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0			0	0	0.0%	0.0%	0	0
20	7547	EITS BUSINESS PRODUCTIVITY SUITE	6,125	5,556			0	0	0.0%	0.0%	6,125	5,556
20	7638	MISCELLANEOUS SERVICES - B	100	100			0	0	0.0%	0.0%	100	100
20	7771	COMPUTER SOFTWARE <\$5,000 - A	5,254	5,254			0	0	0.0%	0.0%	5,254	5,254
20	7980	OPERATING LEASE PAYMENTS	1,827	1,827			0	0	0.0%	0.0%	1,827	1,827
20	8371	COMPUTER HARDWARE <\$5,000 - A	9,826	5,997			0	0	0.0%	0.0%	9,826	5,997
20	8501	EXPENDITURES CARSON CITY CO	192,395	184,448			0	0	0.0%	0.0%	192,395	184,448
20	8503	EXPENDITURES CLARK CO	898,068	850,336			0	0	0.0%	0.0%	898,068	850,336
20	8516	EXPENDITURES WASHOE CO	254,387	240,680			0	0	0.0%	0.0%	254,387	240,680
20	8785	AID TO NON-PROFIT ORGS-E	967,868	917,677			0	0	0.0%	0.0%	967,868	917,677
20	9043	TRANS TO HEALTH DIVISION	36,731	37,301			0	0	0.0%	0.0%	36,731	37,301
24	7185	MED/DENT SUPP - NON-CONTRACT	365,667	365,667	134,333	134,333	134,333	134,333	36.7%	36.7%	500,000	500,000
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	143	143			0	0	0.0%	0.0%	143	143
26	7554	EITS INFRASTRUCTURE ASSESSMENT	4,932	4,932			0	0	0.0%	0.0%	4,932	4,932
26	7556	EITS SECURITY ASSESSMENT	1,927	1,928			0	0	0.0%	0.0%	1,927	1,928
75	9043	TRANS TO HEALTH DIVISION	83,753	86,834			0	0	0.0%	0.0%	83,753	86,834
82	7398	COST ALLOCATION - E	2,822	2,919			0	0	0.0%	0.0%	2,822	2,919
87	7393	PURCHASING ASSESSMENT	1,494	1,494			0	0	0.0%	0.0%	1,494	1,494
88	7384	STATEWIDE COST ALLOCATION	17,455	21,860			0	0	0.0%	0.0%	17,455	21,860
Total Expenditures			26,953,732	7,262,402	134,333	134,333	134,333	134,333	0.5%	1.8%	27,088,065	7,396,735

Section A1: Line Item Detail by GL

Budget Account: 3213 HHS-DPBH - IMMUNIZATION PROGRAM

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
B000	BASE				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	700,095	700,049	909,426	909,426
2510	REVERSIONS	-2,447	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,000,000	788,222	0	0
2512	BALANCE FORWARD TO NEW YEAR	-788,222	0	0	0
3566	COVID-19 VACCINE PROGRAM	23,432,677	32,090,109	23,379,648	23,379,648
3568	FED IMMUNIZATION PROGRAM	3,738,414	4,290,233	4,060,040	4,098,373
3827	NEVADA CHECK UP	1,188,071	2,069,288	1,188,071	1,188,071
4611	TRANSFER IN FED ARPA	3,791,978	104,666	3,791,978	3,791,978
4672	TRANSFER FROM MCH	35,971	37,547	42,259	43,393
4758	TRANSFER FROM TREASURER	104,968	150,000	104,968	104,968
TOTAL REVENUES FOR DECISION UNIT B000		33,201,505	40,230,114	33,476,390	33,515,857
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	789,564	1,068,123	984,923	1,017,589
5200	WORKERS COMPENSATION	10,758	11,973	11,943	11,898
5300	RETIREMENT	148,528	181,764	174,118	179,740
5400	PERSONNEL ASSESSMENT	4,386	4,168	4,168	4,168
5420	COLLECTIVE BARGAINING ASSESSMENT	90	84	90	90
5430	LABOR RELATIONS ASSESSMENT	780	683	780	780
5500	GROUP INSURANCE	98,493	144,960	144,960	144,960
5700	PAYROLL ASSESSMENT	1,452	1,360	1,360	1,360
5750	RETIRED EMPLOYEES GROUP INSURANCE	17,135	20,226	21,472	22,181
5800	UNEMPLOYMENT COMPENSATION	1,226	1,256	1,282	1,325
5810	OVERTIME PAY	53,030	0	53,030	53,030
5820	HOLIDAY PAY	624	0	624	624
5840	MEDICARE	12,044	13,455	14,285	14,757
5970	TERMINAL ANNUAL LEAVE PAY	2,899	0	2,899	2,899
TOTAL FOR CATEGORY 01		1,141,009	1,448,052	1,415,934	1,455,401
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	46	46	47	47
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1	0	1	1
7054	AG TORT CLAIM ASSESSMENT	1,366	1,365	1,365	1,365
705A	NON B&G - PROP. & CONT. INSURANCE	0	1	0	0
7110	NON-STATE OWNED OFFICE RENT	1,860	2,011	1,860	1,860
7138	OTHER UTILITIES	33	33	33	33
7255	B & G LEASE ASSESSMENT	12	12	12	12

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7289	EITS PHONE LINE AND VOICEMAIL	44	50	44	44
7547	EITS BUSINESS PRODUCTIVITY SUITE	188	109	188	188
	TOTAL FOR CATEGORY 04	3,550	3,627	3,550	3,550
08	AB 355 - IMMUNIZE NEVADA				
7001	SOURCE OF FUNDS ADJ	0	788,222	0	0
8785	AID TO NON-PROFIT ORGS-E	211,779	0	211,779	211,779
	TOTAL FOR CATEGORY 08	211,779	788,222	211,779	211,779
11	TRANSFER IN FED ARPA				
7067	CONTRACTS - G	3,791,978	92,302	3,791,978	3,791,978
	TOTAL FOR CATEGORY 11	3,791,978	92,302	3,791,978	3,791,978
12	VACCINES				
7001	SOURCE OF FUNDS ADJ	0	126,665	0	0
7185	MED/DENT SUPP - NON-CONTRACT	1,421,632	2,026,102	1,421,632	1,421,632
7398	COST ALLOCATION - E	98,114	146,441	98,114	98,114
	TOTAL FOR CATEGORY 12	1,519,746	2,299,208	1,519,746	1,519,746
14	HEALTHY NEVADA PROGRAM				
7001	SOURCE OF FUNDS ADJ	0	28	0	0
8785	AID TO NON-PROFIT ORGS-E	104,968	149,972	104,968	104,968
	TOTAL FOR CATEGORY 14	104,968	150,000	104,968	104,968
18	COVID-19 VACCINE PROGRAM				
7001	SOURCE OF FUNDS ADJ	0	31,962,263	0	0
7020	OPERATING SUPPLIES	2,486	0	2,486	2,486
7030	FREIGHT CHARGES	426	0	426	426
7044	PRINTING AND COPYING - C	25	0	25	25
7060	CONTRACTS	3,929,517	0	3,929,517	3,929,517
7061	CONTRACTS - A	561	0	561	561
7062	CONTRACTS - B	47,563	0	47,563	47,563
7063	CONTRACTS - C	7,286	0	7,286	7,286
7064	CONTRACTS - D	635,145	0	635,145	635,145
7066	CONTRACTS - F	9,171	0	9,171	9,171
7073	SOFTWARE LICENSE/MNT CONTRACTS	22,909	0	22,909	22,909
7080	LEGAL AND COURT	800	0	800	800
7110	NON-STATE OWNED OFFICE RENT	55,938	0	55,938	55,938
7138	OTHER UTILITIES	982	0	982	982
7291	CELL PHONE/PAGER CHARGES	10,295	0	10,295	10,295
7299	TELEPHONE & DATA WIRING	165	0	165	165
7370	PUBLICATIONS AND PERIODICALS	200	0	200	200

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7398	COST ALLOCATION - E	332,987	0	332,987	332,987
7399	COST ALLOCATION - F	10,001	0	10,001	10,001
7430	PROFESSIONAL SERVICES	675	0	675	675
7433	PROFESSIONAL SERVICES-C	85	0	85	85
7460	EQUIPMENT PURCHASES < \$1,000	4,094	0	4,094	4,094
7547	EITS BUSINESS PRODUCTIVITY SUITE	9,080	0	9,080	9,080
7638	MISCELLANEOUS SERVICES - B	94	0	94	94
7771	COMPUTER SOFTWARE <\$5,000 - A	7,132	0	7,132	7,132
7980	OPERATING LEASE PAYMENTS	59	0	59	59
8371	COMPUTER HARDWARE <\$5,000 - A	28,179	0	28,179	28,179
8501	EXPENDITURES CARSON CITY CO	504,560	0	504,560	504,560
8502	EXPENDITURES CHURCHILL CO	60,736	0	60,736	60,736
8503	EXPENDITURES CLARK CO	14,068,624	0	14,068,624	14,068,624
8505	EXPENDITURES ELKO CO	145,925	0	145,925	145,925
8513	EXPENDITURES NYE CO	113,529	0	113,529	113,529
8514	EXPENDITURES PERSHING CO	5,000	0	5,000	5,000
8516	EXPENDITURES WASHOE CO	1,492,163	0	1,492,163	1,492,163
8517	EXPENDITURES WHITE PINE CO	2,880	0	2,880	2,880
8780	AID TO NON-PROFIT ORGS	386,264	0	386,264	386,264
8783	AID TO NON-PROFIT ORGS-C	19,949	0	19,949	19,949
8785	AID TO NON-PROFIT ORGS-E	1,267,840	0	1,267,840	1,267,840
8789	AID TO NON-PROFIT ORGS-I	55,860	0	55,860	55,860
9043	TRANS TO HEALTH DIVISION	13,169	0	13,169	13,169
9044	TRANS TO WELFARE DIVISION	127,294	0	127,294	127,294
	TOTAL FOR CATEGORY 18	23,379,648	31,962,263	23,379,648	23,379,648
20	VACCINES FOR CHILDREN				
6100	PER DIEM OUT-OF-STATE	0	3,914	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	112	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	388	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	2,489	0	0
6200	PER DIEM IN-STATE	4,369	6,101	4,369	4,369
6210	FS DAILY RENTAL IN-STATE	2,594	1,679	2,594	2,594
6215	NON-FS VEHICLE RENTAL IN-STATE	184	660	184	184
6220	AUTO MISC - IN-STATE	50	0	50	50
6230	PUBLIC TRANSPORTATION IN-STATE	20	29	20	20
6240	PERSONAL VEHICLE IN-STATE	1,914	2,471	1,914	1,914
6250	COMM AIR TRANS IN-STATE	2,466	4,366	2,466	2,466
7001	SOURCE OF FUNDS ADJ	0	61,955	0	0
7020	OPERATING SUPPLIES	642	3,365	642	642
7030	FREIGHT CHARGES	358	169	358	358
7044	PRINTING AND COPYING - C	718	1,401	718	718

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7045	STATE PRINTING CHARGES	51	0	51	51
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	70	0	70	70
705A	NON B&G - PROP. & CONT. INSURANCE	0	70	0	0
7060	CONTRACTS	0	9,000	0	0
7061	CONTRACTS - A	0	3,372	0	0
7064	CONTRACTS - D	98,486	92,447	98,486	98,486
7065	CONTRACTS - E	104	106	104	104
7073	SOFTWARE LICENSE/MNT CONTRACTS	493,539	478,595	493,539	493,539
7110	NON-STATE OWNED OFFICE RENT	85,285	102,707	85,285	85,285
7138	OTHER UTILITIES	1,190	1,386	1,190	1,190
7182	MED/DENT SVCS - NON-CONTRACT-B	634	1,228	634	634
7185	MED/DENT SUPP - NON-CONTRACT	14,700	515	14,700	14,700
7255	B & G LEASE ASSESSMENT	612	612	612	612
7285	POSTAGE - STATE MAILROOM	72	263	72	72
7289	EITS PHONE LINE AND VOICEMAIL	2,377	2,226	2,377	2,377
7290	PHONE, FAX, COMMUNICATION LINE	696	615	696	696
7291	CELL PHONE/PAGER CHARGES	15,071	11,104	15,071	15,071
7294	CONFERENCE CALL CHARGES	0	1,016	0	0
7296	EITS LONG DISTANCE CHARGES	427	1,389	427	427
7297	EITS 800 TOLL FREE CHARGES	3	1,542	3	3
7301	MEMBERSHIP DUES	3,995	5,745	3,995	3,995
7302	REGISTRATION FEES	4,650	1,265	4,650	4,650
7370	PUBLICATIONS AND PERIODICALS	384	384	384	384
7398	COST ALLOCATION - E	128,620	155,463	128,620	128,620
7399	COST ALLOCATION - F	8,625	0	8,625	8,625
7430	PROFESSIONAL SERVICES	1,371	0	1,371	1,371
7460	EQUIPMENT PURCHASES < \$1,000	17,808	7,277	17,808	17,808
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	1,418	0	1,418	1,418
7547	EITS BUSINESS PRODUCTIVITY SUITE	7,076	8,453	7,076	7,076
7638	MISCELLANEOUS SERVICES - B	100	0	100	100
7771	COMPUTER SOFTWARE <\$5,000 - A	3,327	0	3,327	3,327
7980	OPERATING LEASE PAYMENTS	1,551	1,122	1,551	1,551
8371	COMPUTER HARDWARE <\$5,000 - A	19,535	7,072	19,535	19,535
8501	EXPENDITURES CARSON CITY CO	147,739	88,728	147,739	147,739
8503	EXPENDITURES CLARK CO	629,827	965,074	629,827	629,827
8516	EXPENDITURES WASHOE CO	177,358	203,054	177,358	177,358
8785	AID TO NON-PROFIT ORGS-E	685,813	606,721	685,813	685,813
9043	TRANS TO HEALTH DIVISION	27,798	45,818	27,798	27,798
TOTAL FOR CATEGORY 20		2,593,627	2,893,468	2,593,627	2,593,627
24	IZ COCOONING PROJECT				
7185	MED/DENT SUPP - NON-CONTRACT	365,667	469,870	365,667	365,667

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	TOTAL FOR CATEGORY 24	365,667	469,870	365,667	365,667
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	188	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	5,054	5,034	5,034	5,034
7556	EITS SECURITY ASSESSMENT	1,527	1,507	1,507	1,507
	TOTAL FOR CATEGORY 26	6,581	6,729	6,541	6,541
75	DATA ANALYTIC TRANSFER				
9038	TRANS TO HUMAN RES DIR OFFICE	0	104,433	0	0
9043	TRANS TO HEALTH DIVISION	68,571	0	68,571	68,571
	TOTAL FOR CATEGORY 75	68,571	104,433	68,571	68,571
82	DIVISION COST ALLOCATION				
7398	COST ALLOCATION - E	2,322	3,018	2,322	2,322
	TOTAL FOR CATEGORY 82	2,322	3,018	2,322	2,322
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	2,183	1,854	2,183	2,183
	TOTAL FOR CATEGORY 87	2,183	1,854	2,183	2,183
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	9,876	7,068	9,876	9,876
	TOTAL FOR CATEGORY 88	9,876	7,068	9,876	9,876
	TOTAL EXPENDITURES FOR DECISION UNIT B000	33,201,505	40,230,114	33,476,390	33,515,857
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
3568	FED IMMUNIZATION PROGRAM	0	0	9,992	15,757
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	9,992	15,757
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	-375	-375
5700	PAYROLL ASSESSMENT	0	0	-607	-607
	TOTAL FOR CATEGORY 01	0	0	-982	-982
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	14	14
7054	AG TORT CLAIM ASSESSMENT	0	0	498	498
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	44	80

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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	69	69
	TOTAL FOR CATEGORY 04	0	0	625	661
18	COVID-19 VACCINE PROGRAM				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1,401	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-1,453	0
	TOTAL FOR CATEGORY 18	0	0	-52	0
20	VACCINES FOR CHILDREN				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1,816	3,180
7289	EITS PHONE LINE AND VOICEMAIL	0	0	3,375	3,100
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-1,953	-1,771
	TOTAL FOR CATEGORY 20	0	0	3,238	4,509
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-45	-45
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-102	-102
7556	EITS SECURITY ASSESSMENT	0	0	420	421
	TOTAL FOR CATEGORY 26	0	0	273	274
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-689	-689
	TOTAL FOR CATEGORY 87	0	0	-689	-689
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	7,579	11,984
	TOTAL FOR CATEGORY 88	0	0	7,579	11,984
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	9,992	15,757
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-236,700	-236,866
3566	COVID-19 VACCINE PROGRAM	0	0	-3,530,880	-23,379,648
3568	FED IMMUNIZATION PROGRAM	0	0	710,215	742,964
3827	NEVADA CHECK UP	0	0	-92,794	-95,223
4611	TRANSFER IN FED ARPA	0	0	-3,791,978	-3,791,978
4672	TRANSFER FROM MCH	0	0	-3,716	-3,566
4758	TRANSFER FROM TREASURER	0	0	45,032	45,032
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-6,900,821	-26,719,285

EXPENDITURE

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01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-12	-12
5430	LABOR RELATIONS ASSESSMENT	0	0	-780	-780
5810	OVERTIME PAY	0	0	-53,030	-53,030
5820	HOLIDAY PAY	0	0	-624	-624
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-2,899	-2,899
	TOTAL FOR CATEGORY 01	0	0	-57,345	-57,345
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-1	-1
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	2	4
7110	NON-STATE OWNED OFFICE RENT	0	0	626	2,738
7255	B & G LEASE ASSESSMENT	0	0	16	42
7286	MAIL STOP-STATE MAILROM	0	0	2,967	2,967
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-188	-188
	TOTAL FOR CATEGORY 04	0	0	3,422	5,562
08	AB 355 - IMMUNIZE NEVADA				
8785	AID TO NON-PROFIT ORGS-E	0	0	-211,779	-211,779
	TOTAL FOR CATEGORY 08	0	0	-211,779	-211,779
11	TRANSFER IN FED ARPA				
7067	CONTRACTS - G	0	0	-3,791,978	-3,791,978
	TOTAL FOR CATEGORY 11	0	0	-3,791,978	-3,791,978
12	VACCINES				
7185	MED/DENT SUPP - NON-CONTRACT	0	0	-107,646	-110,078
7398	COST ALLOCATION - E	0	0	-10,057	-10,220
	TOTAL FOR CATEGORY 12	0	0	-117,703	-120,298
14	HEALTHY NEVADA PROGRAM				
7001	SOURCE OF FUNDS ADJ	0	0	45,032	45,032
	TOTAL FOR CATEGORY 14	0	0	45,032	45,032
18	COVID-19 VACCINE PROGRAM				
7020	OPERATING SUPPLIES	0	0	0	-2,486
7030	FREIGHT CHARGES	0	0	0	-426
7044	PRINTING AND COPYING - C	0	0	0	-25
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	64	0
7060	CONTRACTS	0	0	-3,929,517	-3,929,517
7061	CONTRACTS - A	0	0	-337	-561
7062	CONTRACTS - B	0	0	-47,563	-47,563

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7063	CONTRACTS - C	0	0	22,906	-7,286
7064	CONTRACTS - D	0	0	99,345	-635,145
7066	CONTRACTS - F	0	0	-9,171	-9,171
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	577,091	-22,909
7080	LEGAL AND COURT	0	0	-800	-800
7110	NON-STATE OWNED OFFICE RENT	0	0	23,628	-55,938
7138	OTHER UTILITIES	0	0	0	-982
7255	B & G LEASE ASSESSMENT	0	0	912	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	-10,295
7299	TELEPHONE & DATA WIRING	0	0	-165	-165
7370	PUBLICATIONS AND PERIODICALS	0	0	-200	-200
7398	COST ALLOCATION - E	0	0	-233,462	-332,987
7399	COST ALLOCATION - F	0	0	-10,001	-10,001
7430	PROFESSIONAL SERVICES	0	0	-675	-675
7433	PROFESSIONAL SERVICES-C	0	0	-85	-85
7460	EQUIPMENT PURCHASES < \$1,000	0	0	15,542	-4,094
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-3,068	-9,080
7638	MISCELLANEOUS SERVICES - B	0	0	0	-94
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-7,132	-7,132
7980	OPERATING LEASE PAYMENTS	0	0	-13	-59
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-28,179	-28,179
8501	EXPENDITURES CARSON CITY CO	0	0	0	-504,560
8502	EXPENDITURES CHURCHILL CO	0	0	0	-60,736
8503	EXPENDITURES CLARK CO	0	0	13,169	-14,068,624
8505	EXPENDITURES ELKO CO	0	0	0	-145,925
8513	EXPENDITURES NYE CO	0	0	0	-113,529
8514	EXPENDITURES PERSHING CO	0	0	0	-5,000
8516	EXPENDITURES WASHOE CO	0	0	0	-1,492,163
8517	EXPENDITURES WHITE PINE CO	0	0	0	-2,880
8780	AID TO NON-PROFIT ORGS	0	0	0	-386,264
8783	AID TO NON-PROFIT ORGS-C	0	0	0	-19,949
8785	AID TO NON-PROFIT ORGS-E	0	0	0	-1,267,840
8789	AID TO NON-PROFIT ORGS-I	0	0	0	-55,860
9043	TRANS TO HEALTH DIVISION	0	0	-13,169	-13,169
9044	TRANS TO WELFARE DIVISION	0	0	0	-127,294
TOTAL FOR CATEGORY 18		0	0	-3,530,880	-23,379,648
20	VACCINES FOR CHILDREN				
7001	SOURCE OF FUNDS ADJ	0	0	-61,955	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-70	-70
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	83	146
7064	CONTRACTS - D	0	0	-33,486	-33,486

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7065	CONTRACTS - E	0	0	-64	-64
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	156,461	156,461
7110	NON-STATE OWNED OFFICE RENT	0	0	20,096	98,002
7255	B & G LEASE ASSESSMENT	0	0	570	1,525
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-234	-409
7302	REGISTRATION FEES	0	0	0	-1,200
7398	COST ALLOCATION - E	0	0	21,678	29,527
7399	COST ALLOCATION - F	0	0	-8,625	-8,625
7430	PROFESSIONAL SERVICES	0	0	-1,371	-1,371
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-6,396	-6,396
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	-1,418	-1,418
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,002	251
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-3,327	-3,327
7980	OPERATING LEASE PAYMENTS	0	0	276	276
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-19,535	-19,535
8501	EXPENDITURES CARSON CITY CO	0	0	44,656	36,709
8503	EXPENDITURES CLARK CO	0	0	268,241	220,509
8516	EXPENDITURES WASHOE CO	0	0	77,029	63,322
8785	AID TO NON-PROFIT ORGS-E	0	0	282,055	231,864
9043	TRANS TO HEALTH DIVISION	0	0	8,933	9,503
	TOTAL FOR CATEGORY 20	0	0	744,599	772,194
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	188	188
	TOTAL FOR CATEGORY 26	0	0	188	188
75	DATA ANALYTIC TRANSFER				
9043	TRANS TO HEALTH DIVISION	0	0	15,182	18,263
	TOTAL FOR CATEGORY 75	0	0	15,182	18,263
82	DIVISION COST ALLOCATION				
7398	COST ALLOCATION - E	0	0	441	524
	TOTAL FOR CATEGORY 82	0	0	441	524
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-6,900,821	-26,719,285
M201	DEMOGRAPHICS/CASELOAD CHANGES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	299,462	372,477
	TOTAL REVENUES FOR DECISION UNIT M201	0	0	299,462	372,477

EXPENDITURE

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
12	VACCINES				
7185	MED/DENT SUPP - NON-CONTRACT	0	0	299,462	372,477
	TOTAL FOR CATEGORY 12	0	0	299,462	372,477
	TOTAL EXPENDITURES FOR DECISION UNIT M201	0	0	299,462	372,477
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
3568	FED IMMUNIZATION PROGRAM	0	0	29,859	37,070
4672	TRANSFER FROM MCH	0	0	24	24
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	29,883	37,094
EXPENDITURE					
01	PERSONNEL				
5200	WORKERS COMPENSATION	0	0	2,909	3,584
5300	RETIREMENT	0	0	22,334	23,060
5430	LABOR RELATIONS ASSESSMENT	0	0	909	909
5500	GROUP INSURANCE	0	0	-4,784	688
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	9,159	10,178
5800	UNEMPLOYMENT COMPENSATION	0	0	-644	-1,325
	TOTAL FOR CATEGORY 01	0	0	29,883	37,094
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	29,883	37,094
M800	COST ALLOCATION				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	4,417	5,496
3568	FED IMMUNIZATION PROGRAM	0	0	2,601	3,444
3827	NEVADA CHECK UP	0	0	15,659	19,484
4672	TRANSFER FROM MCH	0	0	59	73
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	22,736	28,497
EXPENDITURE					
12	VACCINES				
7398	COST ALLOCATION - E	0	0	20,076	24,980
	TOTAL FOR CATEGORY 12	0	0	20,076	24,980
20	VACCINES FOR CHILDREN				
7398	COST ALLOCATION - E	0	0	2,601	3,444
	TOTAL FOR CATEGORY 20	0	0	2,601	3,444
82	DIVISION COST ALLOCATION				

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
7398	COST ALLOCATION - E	0	0	59	73
	TOTAL FOR CATEGORY 82	0	0	59	73
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	22,736	28,497
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
3568	FED IMMUNIZATION PROGRAM	0	0	15,080	11,251
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	15,080	11,251
EXPENDITURE					
20	VACCINES FOR CHILDREN				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	5,254	5,254
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	9,826	5,997
	TOTAL FOR CATEGORY 20	0	0	15,080	11,251
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	15,080	11,251
E800	COST ALLOCATION				
REVENUE					
00	REVENUE				
3568	FED IMMUNIZATION PROGRAM	0	0	1,010	754
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	1,010	754
EXPENDITURE					
20	VACCINES FOR CHILDREN				
7398	COST ALLOCATION - E	0	0	1,010	754
	TOTAL FOR CATEGORY 20	0	0	1,010	754
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	1,010	754
	TOTAL REVENUES FOR BUDGET ACCOUNT 3213	33,201,505	40,230,114	26,953,732	7,262,402
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3213	33,201,505	40,230,114	26,953,732	7,262,402

Section B1: Summary by GL

Budget Account: 3213 HHS-DPBH - IMMUNIZATION PROGRAM

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
REVENUE					
2501	APPROPRIATION CONTROL	700,095	700,049	976,605	1,050,533
2510	REVERSIONS	-2,447	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,000,000	788,222	0	0
2512	BALANCE FORWARD TO NEW YEAR	-788,222	0	0	0
3566	COVID-19 VACCINE PROGRAM	23,432,677	32,090,109	19,848,768	0
3568	FED IMMUNIZATION PROGRAM	3,738,414	4,290,233	4,828,797	4,909,613
3827	NEVADA CHECK UP	1,188,071	2,069,288	1,110,936	1,112,332
4611	TRANSFER IN FED ARPA	3,791,978	104,666	0	0
4672	TRANSFER FROM MCH	35,971	37,547	38,626	39,924
4758	TRANSFER FROM TREASURER	104,968	150,000	150,000	150,000
TOTAL REVENUES FOR BUDGET ACCOUNT 3213		33,201,505	40,230,114	26,953,732	7,262,402
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	789,564	1,068,123	984,923	1,017,589
5200	WORKERS COMPENSATION	10,758	11,973	14,852	15,482
5300	RETIREMENT	148,528	181,764	196,452	202,800
5400	PERSONNEL ASSESSMENT	4,386	4,168	3,793	3,793
5420	COLLECTIVE BARGAINING ASSESSMENT	90	84	78	78
5430	LABOR RELATIONS ASSESSMENT	780	683	909	909
5500	GROUP INSURANCE	98,493	144,960	140,176	145,648
5700	PAYROLL ASSESSMENT	1,452	1,360	753	753
5750	RETIRED EMPLOYEES GROUP INSURANCE	17,135	20,226	30,631	32,359
5800	UNEMPLOYMENT COMPENSATION	1,226	1,256	638	0
5810	OVERTIME PAY	53,030	0	0	0
5820	HOLIDAY PAY	624	0	0	0
5840	MEDICARE	12,044	13,455	14,285	14,757
5970	TERMINAL ANNUAL LEAVE PAY	2,899	0	0	0
TOTAL FOR CATEGORY 01		1,141,009	1,448,052	1,387,490	1,434,168
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	46	46	61	61
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1	0	0	0
7054	AG TORT CLAIM ASSESSMENT	1,366	1,365	1,863	1,863
705A	NON B&G - PROP. & CONT. INSURANCE	0	1	46	84
7110	NON-STATE OWNED OFFICE RENT	1,860	2,011	2,486	4,598
7138	OTHER UTILITIES	33	33	33	33
7255	B & G LEASE ASSESSMENT	12	12	28	54
7286	MAIL STOP-STATE MAILROM	0	0	2,967	2,967

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
7289	EITS PHONE LINE AND VOICEMAIL	44	50	113	113
7547	EITS BUSINESS PRODUCTIVITY SUITE	188	109	0	0
	TOTAL FOR CATEGORY 04	3,550	3,627	7,597	9,773
08	AB 355 - IMMUNIZE NEVADA				
7001	SOURCE OF FUNDS ADJ	0	788,222	0	0
8785	AID TO NON-PROFIT ORGS-E	211,779	0	0	0
	TOTAL FOR CATEGORY 08	211,779	788,222	0	0
11	TRANSFER IN FED ARPA				
7067	CONTRACTS - G	3,791,978	92,302	0	0
	TOTAL FOR CATEGORY 11	3,791,978	92,302	0	0
12	VACCINES				
7001	SOURCE OF FUNDS ADJ	0	126,665	0	0
7185	MED/DENT SUPP - NON-CONTRACT	1,421,632	2,026,102	1,613,448	1,684,031
7398	COST ALLOCATION - E	98,114	146,441	108,133	112,874
	TOTAL FOR CATEGORY 12	1,519,746	2,299,208	1,721,581	1,796,905
14	HEALTHY NEVADA PROGRAM				
7001	SOURCE OF FUNDS ADJ	0	28	45,032	45,032
8785	AID TO NON-PROFIT ORGS-E	104,968	149,972	104,968	104,968
	TOTAL FOR CATEGORY 14	104,968	150,000	150,000	150,000
18	COVID-19 VACCINE PROGRAM				
7001	SOURCE OF FUNDS ADJ	0	31,962,263	0	0
7020	OPERATING SUPPLIES	2,486	0	2,486	0
7030	FREIGHT CHARGES	426	0	426	0
7044	PRINTING AND COPYING - C	25	0	25	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1,465	0
7060	CONTRACTS	3,929,517	0	0	0
7061	CONTRACTS - A	561	0	224	0
7062	CONTRACTS - B	47,563	0	0	0
7063	CONTRACTS - C	7,286	0	30,192	0
7064	CONTRACTS - D	635,145	0	734,490	0
7066	CONTRACTS - F	9,171	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	22,909	0	600,000	0
7080	LEGAL AND COURT	800	0	0	0
7110	NON-STATE OWNED OFFICE RENT	55,938	0	79,566	0
7138	OTHER UTILITIES	982	0	982	0
7255	B & G LEASE ASSESSMENT	0	0	912	0
7291	CELL PHONE/PAGER CHARGES	10,295	0	10,295	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	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7299	TELEPHONE & DATA WIRING	165	0	0	0
7370	PUBLICATIONS AND PERIODICALS	200	0	0	0
7398	COST ALLOCATION - E	332,987	0	99,525	0
7399	COST ALLOCATION - F	10,001	0	0	0
7430	PROFESSIONAL SERVICES	675	0	0	0
7433	PROFESSIONAL SERVICES-C	85	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	4,094	0	19,636	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	9,080	0	4,559	0
7638	MISCELLANEOUS SERVICES - B	94	0	94	0
7771	COMPUTER SOFTWARE <\$5,000 - A	7,132	0	0	0
7980	OPERATING LEASE PAYMENTS	59	0	46	0
8371	COMPUTER HARDWARE <\$5,000 - A	28,179	0	0	0
8501	EXPENDITURES CARSON CITY CO	504,560	0	504,560	0
8502	EXPENDITURES CHURCHILL CO	60,736	0	60,736	0
8503	EXPENDITURES CLARK CO	14,068,624	0	14,081,793	0
8505	EXPENDITURES ELKO CO	145,925	0	145,925	0
8513	EXPENDITURES NYE CO	113,529	0	113,529	0
8514	EXPENDITURES PERSHING CO	5,000	0	5,000	0
8516	EXPENDITURES WASHOE CO	1,492,163	0	1,492,163	0
8517	EXPENDITURES WHITE PINE CO	2,880	0	2,880	0
8780	AID TO NON-PROFIT ORGS	386,264	0	386,264	0
8783	AID TO NON-PROFIT ORGS-C	19,949	0	19,949	0
8785	AID TO NON-PROFIT ORGS-E	1,267,840	0	1,267,840	0
8789	AID TO NON-PROFIT ORGS-I	55,860	0	55,860	0
9043	TRANS TO HEALTH DIVISION	13,169	0	0	0
9044	TRANS TO WELFARE DIVISION	127,294	0	127,294	0
	TOTAL FOR CATEGORY 18	23,379,648	31,962,263	19,848,716	0
20	VACCINES FOR CHILDREN				
6100	PER DIEM OUT-OF-STATE	0	3,914	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	112	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	388	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	2,489	0	0
6200	PER DIEM IN-STATE	4,369	6,101	4,369	4,369
6210	FS DAILY RENTAL IN-STATE	2,594	1,679	2,594	2,594
6215	NON-FS VEHICLE RENTAL IN-STATE	184	660	184	184
6220	AUTO MISC - IN-STATE	50	0	50	50
6230	PUBLIC TRANSPORTATION IN-STATE	20	29	20	20
6240	PERSONAL VEHICLE IN-STATE	1,914	2,471	1,914	1,914
6250	COMM AIR TRANS IN-STATE	2,466	4,366	2,466	2,466
7001	SOURCE OF FUNDS ADJ	0	61,955	-61,955	0
7020	OPERATING SUPPLIES	642	3,365	642	642

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
7030	FREIGHT CHARGES	358	169	358	358
7044	PRINTING AND COPYING - C	718	1,401	718	718
7045	STATE PRINTING CHARGES	51	0	51	51
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	70	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	70	1,899	3,326
7060	CONTRACTS	0	9,000	0	0
7061	CONTRACTS - A	0	3,372	0	0
7064	CONTRACTS - D	98,486	92,447	65,000	65,000
7065	CONTRACTS - E	104	106	40	40
7073	SOFTWARE LICENSE/MNT CONTRACTS	493,539	478,595	650,000	650,000
7110	NON-STATE OWNED OFFICE RENT	85,285	102,707	105,381	183,287
7138	OTHER UTILITIES	1,190	1,386	1,190	1,190
7182	MED/DENT SVCS - NON-CONTRACT-B	634	1,228	634	634
7185	MED/DENT SUPP - NON-CONTRACT	14,700	515	14,700	14,700
7255	B & G LEASE ASSESSMENT	612	612	1,182	2,137
7285	POSTAGE - STATE MAILROOM	72	263	72	72
7289	EITS PHONE LINE AND VOICEMAIL	2,377	2,226	5,518	5,068
7290	PHONE, FAX, COMMUNICATION LINE	696	615	696	696
7291	CELL PHONE/PAGER CHARGES	15,071	11,104	15,071	15,071
7294	CONFERENCE CALL CHARGES	0	1,016	0	0
7296	EITS LONG DISTANCE CHARGES	427	1,389	427	427
7297	EITS 800 TOLL FREE CHARGES	3	1,542	3	3
7301	MEMBERSHIP DUES	3,995	5,745	3,995	3,995
7302	REGISTRATION FEES	4,650	1,265	4,650	3,450
7370	PUBLICATIONS AND PERIODICALS	384	384	384	384
7398	COST ALLOCATION - E	128,620	155,463	153,909	162,345
7399	COST ALLOCATION - F	8,625	0	0	0
7430	PROFESSIONAL SERVICES	1,371	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	17,808	7,277	11,412	11,412
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	1,418	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	7,076	8,453	6,125	5,556
7638	MISCELLANEOUS SERVICES - B	100	0	100	100
7771	COMPUTER SOFTWARE <\$5,000 - A	3,327	0	5,254	5,254
7980	OPERATING LEASE PAYMENTS	1,551	1,122	1,827	1,827
8371	COMPUTER HARDWARE <\$5,000 - A	19,535	7,072	9,826	5,997
8501	EXPENDITURES CARSON CITY CO	147,739	88,728	192,395	184,448
8503	EXPENDITURES CLARK CO	629,827	965,074	898,068	850,336
8516	EXPENDITURES WASHOE CO	177,358	203,054	254,387	240,680
8785	AID TO NON-PROFIT ORGS-E	685,813	606,721	967,868	917,677
9043	TRANS TO HEALTH DIVISION	27,798	45,818	36,731	37,301
TOTAL FOR CATEGORY 20		2,593,627	2,893,468	3,360,155	3,385,779

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
24	IZ COCOONING PROJECT				
7185	MED/DENT SUPP - NON-CONTRACT	365,667	469,870	365,667	365,667
	TOTAL FOR CATEGORY 24	365,667	469,870	365,667	365,667
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	188	143	143
7554	EITS INFRASTRUCTURE ASSESSMENT	5,054	5,034	4,932	4,932
7556	EITS SECURITY ASSESSMENT	1,527	1,507	1,927	1,928
	TOTAL FOR CATEGORY 26	6,581	6,729	7,002	7,003
75	DATA ANALYTIC TRANSFER				
9038	TRANS TO HUMAN RES DIR OFFICE	0	104,433	0	0
9043	TRANS TO HEALTH DIVISION	68,571	0	83,753	86,834
	TOTAL FOR CATEGORY 75	68,571	104,433	83,753	86,834
82	DIVISION COST ALLOCATION				
7398	COST ALLOCATION - E	2,322	3,018	2,822	2,919
	TOTAL FOR CATEGORY 82	2,322	3,018	2,822	2,919
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	2,183	1,854	1,494	1,494
	TOTAL FOR CATEGORY 87	2,183	1,854	1,494	1,494
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	9,876	7,068	17,455	21,860
	TOTAL FOR CATEGORY 88	9,876	7,068	17,455	21,860
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3213	33,201,505	40,230,114	26,953,732	7,262,402

Section A1: Line Item Detail by GL

Budget Account: 3213 HHS-DPBH - IMMUNIZATION PROGRAM

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
B000	BASE				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	700,095	700,049	909,426	909,426
2510	REVERSIONS	-2,447	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,000,000	788,222	0	0
2512	BALANCE FORWARD TO NEW YEAR	-788,222	0	0	0
3566	COVID-19 VACCINE PROGRAM	23,432,677	32,090,109	23,379,648	23,379,648
3568	FED IMMUNIZATION PROGRAM	3,738,414	4,290,233	4,060,040	4,098,373
3827	NEVADA CHECK UP	1,188,071	2,069,288	1,188,071	1,188,071
4611	TRANSFER IN FED ARPA	3,791,978	104,666	3,791,978	3,791,978
4672	TRANSFER FROM MCH	35,971	37,547	42,259	43,393
4758	TRANSFER FROM TREASURER	104,968	150,000	104,968	104,968
TOTAL REVENUES FOR DECISION UNIT B000		33,201,505	40,230,114	33,476,390	33,515,857
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	789,564	1,068,123	984,923	1,017,589
5200	WORKERS COMPENSATION	10,758	11,973	11,943	11,898
5300	RETIREMENT	148,528	181,764	174,118	179,740
5400	PERSONNEL ASSESSMENT	4,386	4,168	4,168	4,168
5420	COLLECTIVE BARGAINING ASSESSMENT	90	84	90	90
5430	LABOR RELATIONS ASSESSMENT	780	683	780	780
5500	GROUP INSURANCE	98,493	144,960	144,960	144,960
5700	PAYROLL ASSESSMENT	1,452	1,360	1,360	1,360
5750	RETIRED EMPLOYEES GROUP INSURANCE	17,135	20,226	21,472	22,181
5800	UNEMPLOYMENT COMPENSATION	1,226	1,256	1,282	1,325
5810	OVERTIME PAY	53,030	0	53,030	53,030
5820	HOLIDAY PAY	624	0	624	624
5840	MEDICARE	12,044	13,455	14,285	14,757
5970	TERMINAL ANNUAL LEAVE PAY	2,899	0	2,899	2,899
TOTAL FOR CATEGORY 01		1,141,009	1,448,052	1,415,934	1,455,401
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	46	46	47	47
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1	0	1	1
7054	AG TORT CLAIM ASSESSMENT	1,366	1,365	1,365	1,365
705A	NON B&G - PROP. & CONT. INSURANCE	0	1	0	0
7110	NON-STATE OWNED OFFICE RENT	1,860	2,011	1,860	1,860
7138	OTHER UTILITIES	33	33	33	33
7255	B & G LEASE ASSESSMENT	12	12	12	12

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
7289	EITS PHONE LINE AND VOICEMAIL	44	50	44	44
7547	EITS BUSINESS PRODUCTIVITY SUITE	188	109	188	188
	TOTAL FOR CATEGORY 04	3,550	3,627	3,550	3,550
08	AB 355 - IMMUNIZE NEVADA				
7001	SOURCE OF FUNDS ADJ	0	788,222	0	0
8785	AID TO NON-PROFIT ORGS-E	211,779	0	211,779	211,779
	TOTAL FOR CATEGORY 08	211,779	788,222	211,779	211,779
11	TRANSFER IN FED ARPA				
7067	CONTRACTS - G	3,791,978	92,302	3,791,978	3,791,978
	TOTAL FOR CATEGORY 11	3,791,978	92,302	3,791,978	3,791,978
12	VACCINES				
7001	SOURCE OF FUNDS ADJ	0	126,665	0	0
7185	MED/DENT SUPP - NON-CONTRACT	1,421,632	2,026,102	1,421,632	1,421,632
7398	COST ALLOCATION - E	98,114	146,441	98,114	98,114
	TOTAL FOR CATEGORY 12	1,519,746	2,299,208	1,519,746	1,519,746
14	HEALTHY NEVADA PROGRAM				
7001	SOURCE OF FUNDS ADJ	0	28	0	0
8785	AID TO NON-PROFIT ORGS-E	104,968	149,972	104,968	104,968
	TOTAL FOR CATEGORY 14	104,968	150,000	104,968	104,968
18	COVID-19 VACCINE PROGRAM				
7001	SOURCE OF FUNDS ADJ	0	31,962,263	0	0
7020	OPERATING SUPPLIES	2,486	0	2,486	2,486
7030	FREIGHT CHARGES	426	0	426	426
7044	PRINTING AND COPYING - C	25	0	25	25
7060	CONTRACTS	3,929,517	0	3,929,517	3,929,517
7061	CONTRACTS - A	561	0	561	561
7062	CONTRACTS - B	47,563	0	47,563	47,563
7063	CONTRACTS - C	7,286	0	7,286	7,286
7064	CONTRACTS - D	635,145	0	635,145	635,145
7066	CONTRACTS - F	9,171	0	9,171	9,171
7073	SOFTWARE LICENSE/MNT CONTRACTS	22,909	0	22,909	22,909
7080	LEGAL AND COURT	800	0	800	800
7110	NON-STATE OWNED OFFICE RENT	55,938	0	55,938	55,938
7138	OTHER UTILITIES	982	0	982	982
7291	CELL PHONE/PAGER CHARGES	10,295	0	10,295	10,295
7299	TELEPHONE & DATA WIRING	165	0	165	165
7370	PUBLICATIONS AND PERIODICALS	200	0	200	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
7398	COST ALLOCATION - E	332,987	0	332,987	332,987
7399	COST ALLOCATION - F	10,001	0	10,001	10,001
7430	PROFESSIONAL SERVICES	675	0	675	675
7433	PROFESSIONAL SERVICES-C	85	0	85	85
7460	EQUIPMENT PURCHASES < \$1,000	4,094	0	4,094	4,094
7547	EITS BUSINESS PRODUCTIVITY SUITE	9,080	0	9,080	9,080
7638	MISCELLANEOUS SERVICES - B	94	0	94	94
7771	COMPUTER SOFTWARE <\$5,000 - A	7,132	0	7,132	7,132
7980	OPERATING LEASE PAYMENTS	59	0	59	59
8371	COMPUTER HARDWARE <\$5,000 - A	28,179	0	28,179	28,179
8501	EXPENDITURES CARSON CITY CO	504,560	0	504,560	504,560
8502	EXPENDITURES CHURCHILL CO	60,736	0	60,736	60,736
8503	EXPENDITURES CLARK CO	14,068,624	0	14,068,624	14,068,624
8505	EXPENDITURES ELKO CO	145,925	0	145,925	145,925
8513	EXPENDITURES NYE CO	113,529	0	113,529	113,529
8514	EXPENDITURES PERSHING CO	5,000	0	5,000	5,000
8516	EXPENDITURES WASHOE CO	1,492,163	0	1,492,163	1,492,163
8517	EXPENDITURES WHITE PINE CO	2,880	0	2,880	2,880
8780	AID TO NON-PROFIT ORGS	386,264	0	386,264	386,264
8783	AID TO NON-PROFIT ORGS-C	19,949	0	19,949	19,949
8785	AID TO NON-PROFIT ORGS-E	1,267,840	0	1,267,840	1,267,840
8789	AID TO NON-PROFIT ORGS-I	55,860	0	55,860	55,860
9043	TRANS TO HEALTH DIVISION	13,169	0	13,169	13,169
9044	TRANS TO WELFARE DIVISION	127,294	0	127,294	127,294
	TOTAL FOR CATEGORY 18	23,379,648	31,962,263	23,379,648	23,379,648
20	VACCINES FOR CHILDREN				
6100	PER DIEM OUT-OF-STATE	0	3,914	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	112	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	388	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	2,489	0	0
6200	PER DIEM IN-STATE	4,369	6,101	4,369	4,369
6210	FS DAILY RENTAL IN-STATE	2,594	1,679	2,594	2,594
6215	NON-FS VEHICLE RENTAL IN-STATE	184	660	184	184
6220	AUTO MISC - IN-STATE	50	0	50	50
6230	PUBLIC TRANSPORTATION IN-STATE	20	29	20	20
6240	PERSONAL VEHICLE IN-STATE	1,914	2,471	1,914	1,914
6250	COMM AIR TRANS IN-STATE	2,466	4,366	2,466	2,466
7001	SOURCE OF FUNDS ADJ	0	61,955	0	0
7020	OPERATING SUPPLIES	642	3,365	642	642
7030	FREIGHT CHARGES	358	169	358	358
7044	PRINTING AND COPYING - C	718	1,401	718	718

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7045	STATE PRINTING CHARGES	51	0	51	51
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	70	0	70	70
705A	NON B&G - PROP. & CONT. INSURANCE	0	70	0	0
7060	CONTRACTS	0	9,000	0	0
7061	CONTRACTS - A	0	3,372	0	0
7064	CONTRACTS - D	98,486	92,447	98,486	98,486
7065	CONTRACTS - E	104	106	104	104
7073	SOFTWARE LICENSE/MNT CONTRACTS	493,539	478,595	493,539	493,539
7110	NON-STATE OWNED OFFICE RENT	85,285	102,707	85,285	85,285
7138	OTHER UTILITIES	1,190	1,386	1,190	1,190
7182	MED/DENT SVCS - NON-CONTRACT-B	634	1,228	634	634
7185	MED/DENT SUPP - NON-CONTRACT	14,700	515	14,700	14,700
7255	B & G LEASE ASSESSMENT	612	612	612	612
7285	POSTAGE - STATE MAILROOM	72	263	72	72
7289	EITS PHONE LINE AND VOICEMAIL	2,377	2,226	2,377	2,377
7290	PHONE, FAX, COMMUNICATION LINE	696	615	696	696
7291	CELL PHONE/PAGER CHARGES	15,071	11,104	15,071	15,071
7294	CONFERENCE CALL CHARGES	0	1,016	0	0
7296	EITS LONG DISTANCE CHARGES	427	1,389	427	427
7297	EITS 800 TOLL FREE CHARGES	3	1,542	3	3
7301	MEMBERSHIP DUES	3,995	5,745	3,995	3,995
7302	REGISTRATION FEES	4,650	1,265	4,650	4,650
7370	PUBLICATIONS AND PERIODICALS	384	384	384	384
7398	COST ALLOCATION - E	128,620	155,463	128,620	128,620
7399	COST ALLOCATION - F	8,625	0	8,625	8,625
7430	PROFESSIONAL SERVICES	1,371	0	1,371	1,371
7460	EQUIPMENT PURCHASES < \$1,000	17,808	7,277	17,808	17,808
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	1,418	0	1,418	1,418
7547	EITS BUSINESS PRODUCTIVITY SUITE	7,076	8,453	7,076	7,076
7638	MISCELLANEOUS SERVICES - B	100	0	100	100
7771	COMPUTER SOFTWARE <\$5,000 - A	3,327	0	3,327	3,327
7980	OPERATING LEASE PAYMENTS	1,551	1,122	1,551	1,551
8371	COMPUTER HARDWARE <\$5,000 - A	19,535	7,072	19,535	19,535
8501	EXPENDITURES CARSON CITY CO	147,739	88,728	147,739	147,739
8503	EXPENDITURES CLARK CO	629,827	965,074	629,827	629,827
8516	EXPENDITURES WASHOE CO	177,358	203,054	177,358	177,358
8785	AID TO NON-PROFIT ORGS-E	685,813	606,721	685,813	685,813
9043	TRANS TO HEALTH DIVISION	27,798	45,818	27,798	27,798
TOTAL FOR CATEGORY 20		2,593,627	2,893,468	2,593,627	2,593,627
24	IZ COCOONING PROJECT				
7185	MED/DENT SUPP - NON-CONTRACT	365,667	469,870	365,667	365,667

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	TOTAL FOR CATEGORY 24	365,667	469,870	365,667	365,667
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	188	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	5,054	5,034	5,034	5,034
7556	EITS SECURITY ASSESSMENT	1,527	1,507	1,507	1,507
	TOTAL FOR CATEGORY 26	6,581	6,729	6,541	6,541
75	DATA ANALYTIC TRANSFER				
9038	TRANS TO HUMAN RES DIR OFFICE	0	104,433	0	0
9043	TRANS TO HEALTH DIVISION	68,571	0	68,571	68,571
	TOTAL FOR CATEGORY 75	68,571	104,433	68,571	68,571
82	DIVISION COST ALLOCATION				
7398	COST ALLOCATION - E	2,322	3,018	2,322	2,322
	TOTAL FOR CATEGORY 82	2,322	3,018	2,322	2,322
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	2,183	1,854	2,183	2,183
	TOTAL FOR CATEGORY 87	2,183	1,854	2,183	2,183
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	9,876	7,068	9,876	9,876
	TOTAL FOR CATEGORY 88	9,876	7,068	9,876	9,876
	TOTAL EXPENDITURES FOR DECISION UNIT B000	33,201,505	40,230,114	33,476,390	33,515,857
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
3568	FED IMMUNIZATION PROGRAM	0	0	9,992	15,757
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	9,992	15,757
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	-375	-375
5700	PAYROLL ASSESSMENT	0	0	-607	-607
	TOTAL FOR CATEGORY 01	0	0	-982	-982
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	14	14
7054	AG TORT CLAIM ASSESSMENT	0	0	498	498
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	44	80

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7289	EITS PHONE LINE AND VOICEMAIL	0	0	69	69
	TOTAL FOR CATEGORY 04	0	0	625	661
18	COVID-19 VACCINE PROGRAM				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1,401	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-1,453	0
	TOTAL FOR CATEGORY 18	0	0	-52	0
20	VACCINES FOR CHILDREN				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1,816	3,180
7289	EITS PHONE LINE AND VOICEMAIL	0	0	3,375	3,100
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-1,953	-1,771
	TOTAL FOR CATEGORY 20	0	0	3,238	4,509
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-45	-45
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-102	-102
7556	EITS SECURITY ASSESSMENT	0	0	420	421
	TOTAL FOR CATEGORY 26	0	0	273	274
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-689	-689
	TOTAL FOR CATEGORY 87	0	0	-689	-689
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	7,579	11,984
	TOTAL FOR CATEGORY 88	0	0	7,579	11,984
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	9,992	15,757
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-236,700	-236,866
3566	COVID-19 VACCINE PROGRAM	0	0	-3,530,880	-23,379,648
3568	FED IMMUNIZATION PROGRAM	0	0	710,215	742,964
3827	NEVADA CHECK UP	0	0	-92,794	-95,223
4611	TRANSFER IN FED ARPA	0	0	-3,791,978	-3,791,978
4672	TRANSFER FROM MCH	0	0	-3,716	-3,566
4758	TRANSFER FROM TREASURER	0	0	45,032	45,032
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-6,900,821	-26,719,285

EXPENDITURE

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-12	-12
5430	LABOR RELATIONS ASSESSMENT	0	0	-780	-780
5810	OVERTIME PAY	0	0	-53,030	-53,030
5820	HOLIDAY PAY	0	0	-624	-624
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-2,899	-2,899
	TOTAL FOR CATEGORY 01	0	0	-57,345	-57,345
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-1	-1
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	2	4
7110	NON-STATE OWNED OFFICE RENT	0	0	626	2,738
7255	B & G LEASE ASSESSMENT	0	0	16	42
7286	MAIL STOP-STATE MAILROM	0	0	2,967	2,967
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-188	-188
	TOTAL FOR CATEGORY 04	0	0	3,422	5,562
08	AB 355 - IMMUNIZE NEVADA				
8785	AID TO NON-PROFIT ORGS-E	0	0	-211,779	-211,779
	TOTAL FOR CATEGORY 08	0	0	-211,779	-211,779
11	TRANSFER IN FED ARPA				
7067	CONTRACTS - G	0	0	-3,791,978	-3,791,978
	TOTAL FOR CATEGORY 11	0	0	-3,791,978	-3,791,978
12	VACCINES				
7185	MED/DENT SUPP - NON-CONTRACT	0	0	-107,646	-110,078
7398	COST ALLOCATION - E	0	0	-10,057	-10,220
	TOTAL FOR CATEGORY 12	0	0	-117,703	-120,298
14	HEALTHY NEVADA PROGRAM				
7001	SOURCE OF FUNDS ADJ	0	0	45,032	45,032
	TOTAL FOR CATEGORY 14	0	0	45,032	45,032
18	COVID-19 VACCINE PROGRAM				
7020	OPERATING SUPPLIES	0	0	0	-2,486
7030	FREIGHT CHARGES	0	0	0	-426
7044	PRINTING AND COPYING - C	0	0	0	-25
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	64	0
7060	CONTRACTS	0	0	-3,929,517	-3,929,517
7061	CONTRACTS - A	0	0	-337	-561
7062	CONTRACTS - B	0	0	-47,563	-47,563

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7063	CONTRACTS - C	0	0	22,906	-7,286
7064	CONTRACTS - D	0	0	99,345	-635,145
7066	CONTRACTS - F	0	0	-9,171	-9,171
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	577,091	-22,909
7080	LEGAL AND COURT	0	0	-800	-800
7110	NON-STATE OWNED OFFICE RENT	0	0	23,628	-55,938
7138	OTHER UTILITIES	0	0	0	-982
7255	B & G LEASE ASSESSMENT	0	0	912	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	-10,295
7299	TELEPHONE & DATA WIRING	0	0	-165	-165
7370	PUBLICATIONS AND PERIODICALS	0	0	-200	-200
7398	COST ALLOCATION - E	0	0	-233,462	-332,987
7399	COST ALLOCATION - F	0	0	-10,001	-10,001
7430	PROFESSIONAL SERVICES	0	0	-675	-675
7433	PROFESSIONAL SERVICES-C	0	0	-85	-85
7460	EQUIPMENT PURCHASES < \$1,000	0	0	15,542	-4,094
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-3,068	-9,080
7638	MISCELLANEOUS SERVICES - B	0	0	0	-94
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-7,132	-7,132
7980	OPERATING LEASE PAYMENTS	0	0	-13	-59
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-28,179	-28,179
8501	EXPENDITURES CARSON CITY CO	0	0	0	-504,560
8502	EXPENDITURES CHURCHILL CO	0	0	0	-60,736
8503	EXPENDITURES CLARK CO	0	0	13,169	-14,068,624
8505	EXPENDITURES ELKO CO	0	0	0	-145,925
8513	EXPENDITURES NYE CO	0	0	0	-113,529
8514	EXPENDITURES PERSHING CO	0	0	0	-5,000
8516	EXPENDITURES WASHOE CO	0	0	0	-1,492,163
8517	EXPENDITURES WHITE PINE CO	0	0	0	-2,880
8780	AID TO NON-PROFIT ORGS	0	0	0	-386,264
8783	AID TO NON-PROFIT ORGS-C	0	0	0	-19,949
8785	AID TO NON-PROFIT ORGS-E	0	0	0	-1,267,840
8789	AID TO NON-PROFIT ORGS-I	0	0	0	-55,860
9043	TRANS TO HEALTH DIVISION	0	0	-13,169	-13,169
9044	TRANS TO WELFARE DIVISION	0	0	0	-127,294
TOTAL FOR CATEGORY 18		0	0	-3,530,880	-23,379,648
20	VACCINES FOR CHILDREN				
7001	SOURCE OF FUNDS ADJ	0	0	-61,955	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-70	-70
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	83	146
7064	CONTRACTS - D	0	0	-33,486	-33,486

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7065	CONTRACTS - E	0	0	-64	-64
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	156,461	156,461
7110	NON-STATE OWNED OFFICE RENT	0	0	20,096	98,002
7255	B & G LEASE ASSESSMENT	0	0	570	1,525
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-234	-409
7302	REGISTRATION FEES	0	0	0	-1,200
7398	COST ALLOCATION - E	0	0	21,678	29,527
7399	COST ALLOCATION - F	0	0	-8,625	-8,625
7430	PROFESSIONAL SERVICES	0	0	-1,371	-1,371
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-6,396	-6,396
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	-1,418	-1,418
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,002	251
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-3,327	-3,327
7980	OPERATING LEASE PAYMENTS	0	0	276	276
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-19,535	-19,535
8501	EXPENDITURES CARSON CITY CO	0	0	44,656	36,709
8503	EXPENDITURES CLARK CO	0	0	268,241	220,509
8516	EXPENDITURES WASHOE CO	0	0	77,029	63,322
8785	AID TO NON-PROFIT ORGS-E	0	0	282,055	231,864
9043	TRANS TO HEALTH DIVISION	0	0	8,933	9,503
	TOTAL FOR CATEGORY 20	0	0	744,599	772,194
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	188	188
	TOTAL FOR CATEGORY 26	0	0	188	188
75	DATA ANALYTIC TRANSFER				
9043	TRANS TO HEALTH DIVISION	0	0	15,182	18,263
	TOTAL FOR CATEGORY 75	0	0	15,182	18,263
82	DIVISION COST ALLOCATION				
7398	COST ALLOCATION - E	0	0	441	524
	TOTAL FOR CATEGORY 82	0	0	441	524
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-6,900,821	-26,719,285
M201	DEMOGRAPHICS/CASELOAD CHANGES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	299,462	372,477
	TOTAL REVENUES FOR DECISION UNIT M201	0	0	299,462	372,477

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12	VACCINES				
7185	MED/DENT SUPP - NON-CONTRACT	0	0	299,462	372,477
	TOTAL FOR CATEGORY 12	0	0	299,462	372,477
	TOTAL EXPENDITURES FOR DECISION UNIT M201	0	0	299,462	372,477
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
3568	FED IMMUNIZATION PROGRAM	0	0	29,859	37,070
4672	TRANSFER FROM MCH	0	0	24	24
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	29,883	37,094
EXPENDITURE					
01	PERSONNEL				
5200	WORKERS COMPENSATION	0	0	2,909	3,584
5300	RETIREMENT	0	0	22,334	23,060
5430	LABOR RELATIONS ASSESSMENT	0	0	909	909
5500	GROUP INSURANCE	0	0	-4,784	688
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	9,159	10,178
5800	UNEMPLOYMENT COMPENSATION	0	0	-644	-1,325
	TOTAL FOR CATEGORY 01	0	0	29,883	37,094
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	29,883	37,094
M800	COST ALLOCATION				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	4,417	5,496
3568	FED IMMUNIZATION PROGRAM	0	0	2,601	3,444
3827	NEVADA CHECK UP	0	0	15,659	19,484
4672	TRANSFER FROM MCH	0	0	59	73
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	22,736	28,497
EXPENDITURE					
12	VACCINES				
7398	COST ALLOCATION - E	0	0	20,076	24,980
	TOTAL FOR CATEGORY 12	0	0	20,076	24,980
20	VACCINES FOR CHILDREN				
7398	COST ALLOCATION - E	0	0	2,601	3,444
	TOTAL FOR CATEGORY 20	0	0	2,601	3,444
82	DIVISION COST ALLOCATION				

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7398	COST ALLOCATION - E	0	0	59	73
	TOTAL FOR CATEGORY 82	0	0	59	73
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	22,736	28,497
E350	PROMOTING HEALTHY, VIBRANT COMMUNITIES				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	134,333	134,333
	TOTAL REVENUES FOR DECISION UNIT E350	0	0	134,333	134,333
EXPENDITURE					
24	IZ COCOONING PROJECT				
7185	MED/DENT SUPP - NON-CONTRACT	0	0	134,333	134,333
	TOTAL FOR CATEGORY 24	0	0	134,333	134,333
	TOTAL EXPENDITURES FOR DECISION UNIT E350	0	0	134,333	134,333
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
3568	FED IMMUNIZATION PROGRAM	0	0	15,080	11,251
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	15,080	11,251
EXPENDITURE					
20	VACCINES FOR CHILDREN				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	5,254	5,254
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	9,826	5,997
	TOTAL FOR CATEGORY 20	0	0	15,080	11,251
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	15,080	11,251
E800	COST ALLOCATION				
REVENUE					
00	REVENUE				
3568	FED IMMUNIZATION PROGRAM	0	0	1,010	754
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	1,010	754
EXPENDITURE					
20	VACCINES FOR CHILDREN				
7398	COST ALLOCATION - E	0	0	1,010	754
	TOTAL FOR CATEGORY 20	0	0	1,010	754
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	1,010	754
	TOTAL REVENUES FOR BUDGET ACCOUNT 3213	33,201,505	40,230,114	27,088,065	7,396,735

Item No	Description	Actual	Work Program	G08	G08
		2021-2022	2022-2023	Year 1 2023-2024	Year 2 2024-2025
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3213	33,201,505	40,230,114	27,088,065	7,396,735

Section B1: Summary by GL

Budget Account: 3213 HHS-DPBH - IMMUNIZATION PROGRAM

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
REVENUE					
2501	APPROPRIATION CONTROL	700,095	700,049	1,110,938	1,184,866
2510	REVERSIONS	-2,447	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,000,000	788,222	0	0
2512	BALANCE FORWARD TO NEW YEAR	-788,222	0	0	0
3566	COVID-19 VACCINE PROGRAM	23,432,677	32,090,109	19,848,768	0
3568	FED IMMUNIZATION PROGRAM	3,738,414	4,290,233	4,828,797	4,909,613
3827	NEVADA CHECK UP	1,188,071	2,069,288	1,110,936	1,112,332
4611	TRANSFER IN FED ARPA	3,791,978	104,666	0	0
4672	TRANSFER FROM MCH	35,971	37,547	38,626	39,924
4758	TRANSFER FROM TREASURER	104,968	150,000	150,000	150,000
TOTAL REVENUES FOR BUDGET ACCOUNT 3213		33,201,505	40,230,114	27,088,065	7,396,735
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	789,564	1,068,123	984,923	1,017,589
5200	WORKERS COMPENSATION	10,758	11,973	14,852	15,482
5300	RETIREMENT	148,528	181,764	196,452	202,800
5400	PERSONNEL ASSESSMENT	4,386	4,168	3,793	3,793
5420	COLLECTIVE BARGAINING ASSESSMENT	90	84	78	78
5430	LABOR RELATIONS ASSESSMENT	780	683	909	909
5500	GROUP INSURANCE	98,493	144,960	140,176	145,648
5700	PAYROLL ASSESSMENT	1,452	1,360	753	753
5750	RETIRED EMPLOYEES GROUP INSURANCE	17,135	20,226	30,631	32,359
5800	UNEMPLOYMENT COMPENSATION	1,226	1,256	638	0
5810	OVERTIME PAY	53,030	0	0	0
5820	HOLIDAY PAY	624	0	0	0
5840	MEDICARE	12,044	13,455	14,285	14,757
5970	TERMINAL ANNUAL LEAVE PAY	2,899	0	0	0
TOTAL FOR CATEGORY 01		1,141,009	1,448,052	1,387,490	1,434,168
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	46	46	61	61
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1	0	0	0
7054	AG TORT CLAIM ASSESSMENT	1,366	1,365	1,863	1,863
705A	NON B&G - PROP. & CONT. INSURANCE	0	1	46	84
7110	NON-STATE OWNED OFFICE RENT	1,860	2,011	2,486	4,598
7138	OTHER UTILITIES	33	33	33	33
7255	B & G LEASE ASSESSMENT	12	12	28	54
7286	MAIL STOP-STATE MAILROM	0	0	2,967	2,967

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
7289	EITS PHONE LINE AND VOICEMAIL	44	50	113	113
7547	EITS BUSINESS PRODUCTIVITY SUITE	188	109	0	0
	TOTAL FOR CATEGORY 04	3,550	3,627	7,597	9,773
08	AB 355 - IMMUNIZE NEVADA				
7001	SOURCE OF FUNDS ADJ	0	788,222	0	0
8785	AID TO NON-PROFIT ORGS-E	211,779	0	0	0
	TOTAL FOR CATEGORY 08	211,779	788,222	0	0
11	TRANSFER IN FED ARPA				
7067	CONTRACTS - G	3,791,978	92,302	0	0
	TOTAL FOR CATEGORY 11	3,791,978	92,302	0	0
12	VACCINES				
7001	SOURCE OF FUNDS ADJ	0	126,665	0	0
7185	MED/DENT SUPP - NON-CONTRACT	1,421,632	2,026,102	1,613,448	1,684,031
7398	COST ALLOCATION - E	98,114	146,441	108,133	112,874
	TOTAL FOR CATEGORY 12	1,519,746	2,299,208	1,721,581	1,796,905
14	HEALTHY NEVADA PROGRAM				
7001	SOURCE OF FUNDS ADJ	0	28	45,032	45,032
8785	AID TO NON-PROFIT ORGS-E	104,968	149,972	104,968	104,968
	TOTAL FOR CATEGORY 14	104,968	150,000	150,000	150,000
18	COVID-19 VACCINE PROGRAM				
7001	SOURCE OF FUNDS ADJ	0	31,962,263	0	0
7020	OPERATING SUPPLIES	2,486	0	2,486	0
7030	FREIGHT CHARGES	426	0	426	0
7044	PRINTING AND COPYING - C	25	0	25	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1,465	0
7060	CONTRACTS	3,929,517	0	0	0
7061	CONTRACTS - A	561	0	224	0
7062	CONTRACTS - B	47,563	0	0	0
7063	CONTRACTS - C	7,286	0	30,192	0
7064	CONTRACTS - D	635,145	0	734,490	0
7066	CONTRACTS - F	9,171	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	22,909	0	600,000	0
7080	LEGAL AND COURT	800	0	0	0
7110	NON-STATE OWNED OFFICE RENT	55,938	0	79,566	0
7138	OTHER UTILITIES	982	0	982	0
7255	B & G LEASE ASSESSMENT	0	0	912	0
7291	CELL PHONE/PAGER CHARGES	10,295	0	10,295	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
7299	TELEPHONE & DATA WIRING	165	0	0	0
7370	PUBLICATIONS AND PERIODICALS	200	0	0	0
7398	COST ALLOCATION - E	332,987	0	99,525	0
7399	COST ALLOCATION - F	10,001	0	0	0
7430	PROFESSIONAL SERVICES	675	0	0	0
7433	PROFESSIONAL SERVICES-C	85	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	4,094	0	19,636	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	9,080	0	4,559	0
7638	MISCELLANEOUS SERVICES - B	94	0	94	0
7771	COMPUTER SOFTWARE <\$5,000 - A	7,132	0	0	0
7980	OPERATING LEASE PAYMENTS	59	0	46	0
8371	COMPUTER HARDWARE <\$5,000 - A	28,179	0	0	0
8501	EXPENDITURES CARSON CITY CO	504,560	0	504,560	0
8502	EXPENDITURES CHURCHILL CO	60,736	0	60,736	0
8503	EXPENDITURES CLARK CO	14,068,624	0	14,081,793	0
8505	EXPENDITURES ELKO CO	145,925	0	145,925	0
8513	EXPENDITURES NYE CO	113,529	0	113,529	0
8514	EXPENDITURES PERSHING CO	5,000	0	5,000	0
8516	EXPENDITURES WASHOE CO	1,492,163	0	1,492,163	0
8517	EXPENDITURES WHITE PINE CO	2,880	0	2,880	0
8780	AID TO NON-PROFIT ORGS	386,264	0	386,264	0
8783	AID TO NON-PROFIT ORGS-C	19,949	0	19,949	0
8785	AID TO NON-PROFIT ORGS-E	1,267,840	0	1,267,840	0
8789	AID TO NON-PROFIT ORGS-I	55,860	0	55,860	0
9043	TRANS TO HEALTH DIVISION	13,169	0	0	0
9044	TRANS TO WELFARE DIVISION	127,294	0	127,294	0
	TOTAL FOR CATEGORY 18	23,379,648	31,962,263	19,848,716	0
20	VACCINES FOR CHILDREN				
6100	PER DIEM OUT-OF-STATE	0	3,914	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	112	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	388	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	2,489	0	0
6200	PER DIEM IN-STATE	4,369	6,101	4,369	4,369
6210	FS DAILY RENTAL IN-STATE	2,594	1,679	2,594	2,594
6215	NON-FS VEHICLE RENTAL IN-STATE	184	660	184	184
6220	AUTO MISC - IN-STATE	50	0	50	50
6230	PUBLIC TRANSPORTATION IN-STATE	20	29	20	20
6240	PERSONAL VEHICLE IN-STATE	1,914	2,471	1,914	1,914
6250	COMM AIR TRANS IN-STATE	2,466	4,366	2,466	2,466
7001	SOURCE OF FUNDS ADJ	0	61,955	-61,955	0
7020	OPERATING SUPPLIES	642	3,365	642	642

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
7030	FREIGHT CHARGES	358	169	358	358
7044	PRINTING AND COPYING - C	718	1,401	718	718
7045	STATE PRINTING CHARGES	51	0	51	51
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	70	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	70	1,899	3,326
7060	CONTRACTS	0	9,000	0	0
7061	CONTRACTS - A	0	3,372	0	0
7064	CONTRACTS - D	98,486	92,447	65,000	65,000
7065	CONTRACTS - E	104	106	40	40
7073	SOFTWARE LICENSE/MNT CONTRACTS	493,539	478,595	650,000	650,000
7110	NON-STATE OWNED OFFICE RENT	85,285	102,707	105,381	183,287
7138	OTHER UTILITIES	1,190	1,386	1,190	1,190
7182	MED/DENT SVCS - NON-CONTRACT-B	634	1,228	634	634
7185	MED/DENT SUPP - NON-CONTRACT	14,700	515	14,700	14,700
7255	B & G LEASE ASSESSMENT	612	612	1,182	2,137
7285	POSTAGE - STATE MAILROOM	72	263	72	72
7289	EITS PHONE LINE AND VOICEMAIL	2,377	2,226	5,518	5,068
7290	PHONE, FAX, COMMUNICATION LINE	696	615	696	696
7291	CELL PHONE/PAGER CHARGES	15,071	11,104	15,071	15,071
7294	CONFERENCE CALL CHARGES	0	1,016	0	0
7296	EITS LONG DISTANCE CHARGES	427	1,389	427	427
7297	EITS 800 TOLL FREE CHARGES	3	1,542	3	3
7301	MEMBERSHIP DUES	3,995	5,745	3,995	3,995
7302	REGISTRATION FEES	4,650	1,265	4,650	3,450
7370	PUBLICATIONS AND PERIODICALS	384	384	384	384
7398	COST ALLOCATION - E	128,620	155,463	153,909	162,345
7399	COST ALLOCATION - F	8,625	0	0	0
7430	PROFESSIONAL SERVICES	1,371	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	17,808	7,277	11,412	11,412
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	1,418	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	7,076	8,453	6,125	5,556
7638	MISCELLANEOUS SERVICES - B	100	0	100	100
7771	COMPUTER SOFTWARE <\$5,000 - A	3,327	0	5,254	5,254
7980	OPERATING LEASE PAYMENTS	1,551	1,122	1,827	1,827
8371	COMPUTER HARDWARE <\$5,000 - A	19,535	7,072	9,826	5,997
8501	EXPENDITURES CARSON CITY CO	147,739	88,728	192,395	184,448
8503	EXPENDITURES CLARK CO	629,827	965,074	898,068	850,336
8516	EXPENDITURES WASHOE CO	177,358	203,054	254,387	240,680
8785	AID TO NON-PROFIT ORGS-E	685,813	606,721	967,868	917,677
9043	TRANS TO HEALTH DIVISION	27,798	45,818	36,731	37,301
TOTAL FOR CATEGORY 20		2,593,627	2,893,468	3,360,155	3,385,779

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
24	IZ COCOONING PROJECT				
7185	MED/DENT SUPP - NON-CONTRACT	365,667	469,870	500,000	500,000
	TOTAL FOR CATEGORY 24	365,667	469,870	500,000	500,000
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	188	143	143
7554	EITS INFRASTRUCTURE ASSESSMENT	5,054	5,034	4,932	4,932
7556	EITS SECURITY ASSESSMENT	1,527	1,507	1,927	1,928
	TOTAL FOR CATEGORY 26	6,581	6,729	7,002	7,003
75	DATA ANALYTIC TRANSFER				
9038	TRANS TO HUMAN RES DIR OFFICE	0	104,433	0	0
9043	TRANS TO HEALTH DIVISION	68,571	0	83,753	86,834
	TOTAL FOR CATEGORY 75	68,571	104,433	83,753	86,834
82	DIVISION COST ALLOCATION				
7398	COST ALLOCATION - E	2,322	3,018	2,822	2,919
	TOTAL FOR CATEGORY 82	2,322	3,018	2,822	2,919
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	2,183	1,854	1,494	1,494
	TOTAL FOR CATEGORY 87	2,183	1,854	1,494	1,494
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	9,876	7,068	17,455	21,860
	TOTAL FOR CATEGORY 88	9,876	7,068	17,455	21,860
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3213	33,201,505	40,230,114	27,088,065	7,396,735

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

Budget Account: 3213 HHS-DPBH - IMMUNIZATION PROGRAM

			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
DU	GL	Description						
REVENUE								
E350	2501	APPROPRIATION CONTROL	0	0	134,333	134,333	134,333	134,333
		TOTAL FOR REVENUE	0	0	134,333	134,333	134,333	134,333
EXPENSE								
24	IZ COCOONING PROJECT							
E350	7185	MED/DENT SUPP - NON-CONTRACT	0	0	134,333	134,333	134,333	134,333
		TOTAL FOR CATEGORY 24	0	0	134,333	134,333	134,333	134,333
		TOTAL FOR EXPENSE	0	0	134,333	134,333	134,333	134,333

Department of Health and Human Services (DHHS)
Public and Behavioral Health (DPBH)
B/A-3213 -- Immunization Program
2023-2025 Biennial Budget
Year 1
Summary

	2501	3566	3568	3827	4611	4672	4758	
	STATE GENERAL FUND	COVID-19 VACCINE PROGRAM	FED IMMUNIZATI ON PROGRAM	NEVADA CHECK UP	TRANSFE R IN FED ARPA	TRANSFE R FROM MCH	TRANSFE R FROM TREASUR ER	Totals
REVENUES								
Revenue Amount	976,605	19,848,768	4,828,797	1,110,936	-	38,626	150,000	26,953,732
Bal Forward	-	-	-	-	-	-	-	-
Total Revenue	976,605	19,848,768	4,828,797	1,110,936	-	38,626	150,000	26,953,732
Cat EXPENDITURES								
01 PERSONNEL	-	-	1,352,145	-	-	35,345	-	1,387,490
04 OPERATING EXPENSES	-	-	7,359	-	-	238	-	7,597
08 AB 355 - IMMUNIZE NEVADA	-	-	-	-	-	-	-	-
11 TRANSFER IN FED ARPA	-	-	-	-	-	-	-	-
12 VACCINES	610,645	-	-	1,110,936	-	-	-	1,721,581
14 HEALTHY NEVADA PROGRAM	-	-	-	-	-	-	150,000	150,000
18 COVID-19 VACCINE PROGRAM	-	19,848,716	-	-	-	-	-	19,848,716
20 VACCINES FOR CHILDREN	-	-	3,360,155	-	-	-	-	3,360,155
21 TRANSFER FROM CRF	-	-	-	-	-	-	-	-
22 COVID-19 SUPPLEMENT	-	-	-	-	-	-	-	-
24 IZ COCOONING PROJECT	365,667	-	-	-	-	-	-	365,667
26 INFORMATION SERVICES	-	-	6,783	-	-	219	-	7,002
75 DATA ANALYTIC TRANSFER	-	-	83,753	-	-	-	-	83,753
82 DIVISION COST ALLOCATION	-	-	-	-	-	2,822	-	2,822
87 PURCHASING ASSESSMENT	293	-	1,201	-	-	-	-	1,494
88 STATEWIDE COST ALLOCATION PLAN	-	52	17,401	-	-	2	-	17,455
Total Expenditure Categories	976,605	19,848,768	4,828,797	1,110,936	-	38,626	150,000	26,953,732
Percentage of Revenue to Total	3.62%	73.64%	17.92%	4.12%	0.00%	0.14%	0.56%	100.00%

Per NEBS	Check Calc
26,953,732	-
1,387,490	-
7,597	-
-	-
-	-
1,721,581	-
150,000	-
19,848,716	-
3,360,155	-
-	-
-	-
365,667	-
7,002	-
83,753	-
2,822	-
1,494	-
17,455	-
26,953,732	-

Nebs exp

NEBS	976,605	19,848,768	4,828,797	1,110,936	-	38,626	150,000	26,953,732
Inc / (Dec) NEBS	-	-	-	-	-	-	-	-

Department of Health and Human Services (DHHS)
Public and Behavioral Health (DPBH)
B/A-3213 -- Immunization Program
2023-2025 Biennial Budget
Year 1
Summary

		2501	3566	3568	3827	4611	4672	4758	
		STATE GENERAL FUND	COVID-19 VACCINE PROGRAM	FED IMMUNIZATI ON PROGRAM	NEVADA CHECK UP	TRANSFE R IN FED ARPA	TRANSFE R FROM MCH	TRANSFE R FROM TREASUR ER	Totals
REVENUES									
	Revenue Amount	1,110,938	19,848,768	4,828,797	1,110,936	-	38,626	150,000	27,088,065
	Bal Forward	-	-	-	-	-	-	-	-
	Total Revenue	1,110,938	19,848,768	4,828,797	1,110,936	-	38,626	150,000	27,088,065
Cat	EXPENDITURES								
01	PERSONNEL	-	-	1,352,145	-	-	35,345	-	1,387,490
04	OPERATING EXPENSES	-	-	7,359	-	-	238	-	7,597
08	AB 355 - IMMUNIZE NEVADA	-	-	-	-	-	-	-	-
11	TRANSFER IN FED ARPA	-	-	-	-	-	-	-	-
12	VACCINES	610,645	-	-	1,110,936	-	-	-	1,721,581
14	HEALTHY NEVADA PROGRAM	-	-	-	-	-	-	150,000	150,000
18	COVID-19 VACCINE PROGRAM	-	19,848,716	-	-	-	-	-	19,848,716
20	VACCINES FOR CHILDREN	-	-	3,360,155	-	-	-	-	3,360,155
21	TRANSFER FROM CRF	-	-	-	-	-	-	-	-
22	COVID-19 SUPPLEMENT	-	-	-	-	-	-	-	-
24	IZ COCOONING PROJECT	500,000	-	-	-	-	-	-	500,000
26	INFORMATION SERVICES	-	-	6,783	-	-	219	-	7,002
75	DATA ANALYTIC TRANSFER	-	-	83,753	-	-	-	-	83,753
82	DIVISION COST ALLOCATION	-	-	-	-	-	2,822	-	2,822
87	PURCHASING ASSESSMENT	293	-	1,201	-	-	-	-	1,494
88	STATEWIDE COST ALLOCATION PLAN	-	52	17,401	-	-	2	-	17,455
Total Expenditure Categories		1,110,938	19,848,768	4,828,797	1,110,936	-	38,626	150,000	27,088,065
Percentage of Revenue to Total		4.10%	73.27%	17.83%	4.10%	0.00%	0.14%	0.55%	100.00%

Per NEBS	Check Calc
27,088,065	-
1,387,490	-
7,597	-
-	-
-	-
1,721,581	-
150,000	-
19,848,716	-
3,360,155	-
-	-
-	-
500,000	-
7,002	-
83,753	-
2,822	-
1,494	-
17,455	-
27,088,065	-

Nebs exp

NEBS	1,110,938	19,848,768	4,828,797	1,110,936	-	38,626	150,000	27,088,065
Inc / (Dec) NEBS	-	-	-	-	-	-	-	-

Department of Health and Human Services (DHHS)
Public and Behavioral Health (DPBH)
B/A-3213 -- Immunization Program
2023-2025 Biennial Budget
Year 2
Summary

	2501	3566	3568	3827	4611	4672	4758	
	STATE GENERAL FUND	COVID-19 VACCINE PROGRA M	FED IMMUNIZATI ON PROGRAM	NEVADA CHECK UP	TRANSFE R IN FED ARPA	TRANSFE R FROM MCH	TRANSFE R FROM TREASUR ER	Totals
REVENUES								
Revenue Amount	1,050,533	-	4,909,613	1,112,332	-	39,924	150,000	7,262,402
Bal Forward	-	-	-	-	-	-	-	-
Total Revenue	1,050,533	-	4,909,613	1,112,332	-	39,924	150,000	7,262,402
Cat EXPENDITURES								
01 PERSONNEL	-	-	1,397,689	-	-	36,479	-	1,434,168
04 OPERATING EXPENSES	-	-	9,467	-	-	306	-	9,773
08 AB 355 - IMMUNIZE NEVADA	-	-	-	-	-	-	-	-
11 TRANSFER IN FED ARPA	-	-	-	-	-	-	-	-
12 VACCINES	684,573	-	-	1,112,332	-	-	-	1,796,905
14 HEALTHY NEVADA PROGRAM	-	-	-	-	-	-	150,000	150,000
18 COVID-19 VACCINE PROGRAM	-	-	-	-	-	-	-	-
20 VACCINES FOR CHILDREN	-	-	3,385,779	-	-	-	-	3,385,779
21 TRANSFER FROM CRF	-	-	-	-	-	-	-	-
22 COVID-19 SUPPLEMENT	-	-	-	-	-	-	-	-
24 IZ COCOONING PROJECT	365,667	-	-	-	-	-	-	365,667
26 INFORMATION SERVICES	-	-	6,784	-	-	219	-	7,003
75 DATA ANALYTIC TRANSFER	-	-	86,834	-	-	-	-	86,834
82 DIVISION COST ALLOCATION	-	-	-	-	-	2,919	-	2,919
87 PURCHASING ASSESSMENT	293	-	1,200	-	-	1	-	1,494
88 STATEWIDE COST ALLOCATION PLAN	-	-	21,860	-	-	-	-	21,860
Total Expenditure Categories	1,050,533	-	4,909,613	1,112,332	-	39,924	150,000	7,262,402
Percentage of Revenue to Total	14.47%	0.00%	67.60%	15.32%	0.00%	0.55%	2.07%	100.00%

Per NEBS	Check Calc
7,262,402	-
1,434,168	-
9,773	-
-	-
-	-
1,796,905	-
150,000	-
-	-
3,385,779	-
-	-
-	-
365,667	-
7,003	-
86,834	-
2,919	-
1,494	-
21,860	-
7,262,402	-

Nebs exp

NEBS	1,050,533	-	4,909,613	1,112,332	-	39,924	150,000	7,262,402
Inc / (Dec) NEBS	-	-	-	-	-	-	-	-

Department of Health and Human Services (DHHS)
 Public and Behavioral Health (DPBH)
 B/A-3213 -- Immunization Program
 2023-2025 Biennial Budget
 Year 2
 Summary

	2501	3566	3568	3827	4611	4672	4758	
	STATE GENERAL FUND	COVID-19 VACCINE PROGRAM	FED IMMUNIZATIO N PROGRAM	NEVADA CHECK UP	TRANSFER IN FED ARPA	TRANSFER FROM MCH	TRANSFER FROM TREASURER	Totals
REVENUES								
Revenue Amount	1,184,866	-	4,909,613	1,112,332	-	39,924	150,000	7,396,735
Bal Forward	-	-	-	-	-	-	-	-
Total Revenue	1,184,866	-	4,909,613	1,112,332	-	39,924	150,000	7,396,735
Cat EXPENDITURES								
01 PERSONNEL	-	-	1,397,689	-	-	36,479	-	1,434,168
04 OPERATING EXPENSES	-	-	9,467	-	-	306	-	9,773
08 AB 355 - IMMUNIZE NEVADA	-	-	-	-	-	-	-	-
11 TRANSFER IN FED ARPA	-	-	-	-	-	-	-	-
12 VACCINES	684,573	-	-	1,112,332	-	-	-	1,796,905
14 HEALTHY NEVADA PROGRAM	-	-	-	-	-	-	150,000	150,000
18 COVID-19 VACCINE PROGRAM	-	-	-	-	-	-	-	-
20 VACCINES FOR CHILDREN	-	-	3,385,779	-	-	-	-	3,385,779
21 TRANSFER FROM CRF	-	-	-	-	-	-	-	-
22 COVID-19 SUPPLEMENT	-	-	-	-	-	-	-	-
24 IZ COCOONING PROJECT	500,000	-	-	-	-	-	-	500,000
26 INFORMATION SERVICES	-	-	6,784	-	-	219	-	7,003
75 DATA ANALYTIC TRANSFER	-	-	86,834	-	-	-	-	86,834
82 DIVISION COST ALLOCATION	-	-	-	-	-	2,919	-	2,919
87 PURCHASING ASSESSMENT	293	-	1,200	-	-	1	-	1,494
88 STATEWIDE COST ALLOCATION PLAN	-	-	21,860	-	-	-	-	21,860
Total Expenditure Categories	1,184,866	-	4,909,613	1,112,332	-	39,924	150,000	7,396,735
Percentage of Revenue to Total	16.02%	0.00%	66.38%	15.04%	0.00%	0.54%	2.03%	100.00%

	Per NEBS	Check Calc
	7,396,735	-
Cat		
01	1,434,168	-
04	9,773	-
08	-	-
11	-	-
12	1,796,905	-
14	150,000	-
18	-	-
20	3,385,779	-
21	-	-
22	-	-
24	500,000	-
26	7,003	-
75	86,834	-
82	2,919	-
87	1,494	-
88	21,860	-
	7,396,735	-

Nebs exp

NEBS	1,184,866	-	4,909,613	1,112,332	-	39,924	150,000	7,396,735
Inc / (Dec) NEBS	-	-	-	-	-	-	-	-

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

Amendment Number: A231373173

BUDGET DIVISION USE ONLY

DATE

APPROVED ON BEHALF OF

THE GOVERNOR BY

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
03/03/23	101	709	3173	DCNR - DEP 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
E250	2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	(65,677)	(65,677)
Total Revenue				0			(65,677)	

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	43,828	43,828	0	60,950	60,950
E250	01	PERSONNEL	5200	0	1,070	1,070	0	986	986
E250	01	PERSONNEL	5300	0	7,670	7,670	0	10,666	10,666
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	1,363	1,363	0	1,938	1,938
E250	01	PERSONNEL	5800	0	19	19	0	0	0
E250	01	PERSONNEL	5840	0	636	636	0	884	884
E250	04	OPERATING EXPENSES	7020	0	153	153	0	203	203
E250	04	OPERATING EXPENSES	7041	0	1	1	0	1	1
E250	04	OPERATING EXPENSES	7044	0	11	11	0	15	15
E250	04	OPERATING EXPENSES	7045	0	25	25	0	0	0
E250	04	OPERATING EXPENSES	7050	0	4	4	0	4	4
E250	04	OPERATING EXPENSES	7054	0	116	116	0	116	116
E250	04	OPERATING EXPENSES	7289	0	169	169	0	225	225
E250	04	OPERATING EXPENSES	7460	0	265	265	0	73	73
E250	05	EQUIPMENT	8241	0	495	495	0	0	0
E250	05	EQUIPMENT	8291	0	180	180	0	0	0
E250	26	INFORMATION SERVICES	7020	0	84	84	0	111	111
E250	26	INFORMATION SERVICES	7073	0	115	115	0	115	115
E250	26	INFORMATION SERVICES	7460	0	37	37	0	49	49
E250	26	INFORMATION SERVICES	7547	0	214	214	0	285	285
E250	26	INFORMATION SERVICES	7554	0	308	308	0	308	308
E250	26	INFORMATION SERVICES	7556	0	120	120	0	120	120
E250	26	INFORMATION SERVICES	8371	0	1,939	1,939	0	0	0
E250	86	RESERVE	9178	0	(65,677)	(65,677)	0	(152,113)	(152,113)
Total Category Expenditure					0			(65,677)	

Remarks
The purpose of this work program is to increase Personnel Services, Operating, Equipment and Information Services by offsetting Reserve to fund a new Information Technology (IT) Technician IV position as presented in decision unit 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 - ENVIRONMENTAL PROTECTION**

**Budget Account 3173 - DCNR - DEP ADMINISTRATION
Budget Amendment A231373173
2023-2025 Biennium (FY24-25)**

Submitted March 3, 2023

Budget Account's Primary Purpose, Function and Statutory Authority

The Division of Environmental Protection's mission is to preserve and enhance the environment of the state to protect public health, sustain healthy ecosystems, and contribute to a vibrant economy. The division implements state and federal environmental laws related to outdoor air, land, and water; provides financial and technical assistance related to drinking water and wastewater systems; oversees clean-up of contaminated soil and water; administers the State Petroleum Fund; and provides public education programs. This budget account supports the Bureau of Administrative Services, which supports the administrative needs of the division and includes the administrator, deputy administrators, and administrative assistants; the Offices of Fiscal Management, Information Management, and Human Resources; contract and grants management; and publications and editing services. These positions provide centralized management, accounting, information technology, and other administrative support services for the division. Statutory Authority: NRS 232.136, 278.335, 278.377, 444.440-.645, 444A.010-.110, 445A.060-.955, 445B.100-.640, 459.380-.856, 519A.010-.280, and 618.775.

Purpose of Work Program

The purpose of this work program is to increase Personnel Services, Operating, Equipment and Information Services by offsetting Reserve to fund a new Information Technology (IT) Technician IV position as presented in decision unit E250.

Justification

This work program will allow the Division sufficient authority to fund a new Information Technology (IT) Technician IV position to effectively support E-Records Management, the NDEP IT Helpdesk and other personnel-based IT support services by bringing the total number of Division helpdesk staff members to three. This will result in a ratio of 1:91 NDEP Helpdesk staff-to-agency employees, bringing that ratio closer to the industry standard of 1:70 (the ratio is currently 1:136).

An NPD-19 and an Enhanced Justification Memorandum is attached in NEBS with additional detail including background, demonstrated need, and financial analysis that supports this request.

The agency (along with several other state agencies) has migrated to the Statewide OnBase Electronic Document Management platform. With strong engagement by agency programs over the past biennium, it is now apparent that the agency needs an additional IT Technician to assist NDEP staff with the E-Records Management system; this need was not anticipated during the TIN process. The position will train staff on indexing and scanning documents into the Document Management System and will provide ongoing helpdesk support to agency staff in anticipation of future needs.

The secondary task of this position will be to assist the current two-person helpdesk overcome a backlog of computer configurations, deployments, and redeployments due to the exceedingly high turnover of agency staff. The high turnover rate has greatly increased the number of computers that are required to be deployed within a given period.

Expected Benefits to be Realized

Approval of this work program will allow the Division to effectively support E-Records Management, the NDEP IT Helpdesk and other personnel-based IT support services by bringing the total number of Division helpdesk staff members to three. The addition of this position will change the ratio of NDEP IT Helpdesk staff to NDEP employees to 1:91, resulting in a decrease in processing time for onboarding of new staff to the new Document Management System from the current seven to ten-day time frame down to three days while also decreasing the response time for other IT support services.

Explanation of Projections and Documentation

Summary of Alternatives and Why Current Proposal is Preferred

Approval of this work program is preferred to provide the necessary funding for the addition of a new Information Technology (IT) Technician IV position. Alternatively, if this request is not approved, the Division will fall further behind in its effort to digitize and make state records available to the public online. Additionally, there is a potential for newly hired staff to sit idle while waiting for IT to deploy and configure their state issued computer.

**STATE OF NEVADA BUDGET AMENDMENT
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES
DCNR - ENVIRONMENTAL PROTECTION
DCNR - DEP ADMINISTRATION
B/A 3173 2023-2025 Biennium (FY24-25)**

		REVENUES	Governor Recommends G01 Budget Amendment		PENDING		-----CUMULATIVE-----				Total Amount	
					FIRST							
					Budget Amendment		Dollar Change		Percent Change			
					BA # A231373173		Year 1	Year 2	Year 1	Year 2		
G.L.#	Description	Year 1	Year 2	Year 1	Year 2					Year 1	Year 2	
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,552,235	1,913,576		-65,677	0	-65,677	0.0%	-3.4%	1,552,235	1,847,899	
3453	FED EPA MULTIPURPOSE GRANT	108,847	108,847			0	0	0.0%	0.0%	108,847	108,847	
3455	FED DEPT OF ENERGY GRANT	3,271,347	3,240,286			0	0	0.0%	0.0%	3,271,347	3,240,286	
3501	FED EPA EXCHANGE NETWORK GRANTS	200,000	200,000			0	0	0.0%	0.0%	200,000	200,000	
4203	PRIOR YEAR REFUNDS	0	0			0	0	0.0%	0.0%	0	0	
4218	REBATE	0	0			0	0	0.0%	0.0%	0	0	
4230	NDEP IDC COST ALLOCATION	5,497,346	5,752,276			0	0	0.0%	0.0%	5,497,346	5,752,276	
Total Revenues		10,629,775	11,214,985	0.00	-65,677	0	-65,677	0.0%	-0.6%	10,629,775	11,149,308	
		EXPENDITURES										
Cat	G.L.#	Description										
01	5100	SALARIES	2,451,187	2,528,428	43,828	60,950	43,828	60,950	1.8%	2.4%	2,495,015	2,589,378
01	5200	WORKERS COMPENSATION	30,793	31,729	1,070	986	1,070	986	3.5%	3.1%	31,863	32,715
01	5300	RETIREMENT	570,506	585,890	7,670	10,666	7,670	10,666	1.3%	1.8%	578,176	596,556
01	5400	PERSONNEL ASSESSMENT	7,824	7,824	237	237	237	237	3.0%	3.0%	8,061	8,061
01	5420	COLLECTIVE BARGAINING ASSESSMENT	108	108			0	0	0.0%	0.0%	108	108
01	5430	LABOR RELATIONS ASSESSMENT	1,364	1,364			0	0	0.0%	0.0%	1,364	1,364
01	5500	GROUP INSURANCE	286,923	300,399	6,571	9,103	6,571	9,103	2.3%	3.0%	293,494	309,502
01	5700	PAYROLL ASSESSMENT	1,553	1,553	47	47	47	47	3.0%	3.0%	1,600	1,600
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	76,230	80,405	1,363	1,938	1,363	1,938	1.8%	2.4%	77,593	82,343
01	5800	UNEMPLOYMENT COMPENSATION	1,587	0	19		19	0	1.2%	0.0%	1,606	0
01	5810	OVERTIME PAY	0	0			0	0	0.0%	0.0%	0	0
01	5840	MEDICARE	35,542	36,663	636	884	636	884	1.8%	2.4%	36,178	37,547
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	5,279	5,230			0	0	0.0%	0.0%	5,279	5,230
02	6130	PUBLIC TRANS OUT-OF-STATE	1,580	1,590			0	0	0.0%	0.0%	1,580	1,590
02	6140	PERSONAL VEHICLE OUT-OF-STATE	742	742			0	0	0.0%	0.0%	742	742
02	6150	COMM AIR TRANS OUT-OF-STATE	8,810	9,430			0	0	0.0%	0.0%	8,810	9,430
03	6200	PER DIEM IN-STATE	3,482	3,482			0	0	0.0%	0.0%	3,482	3,482
03	6210	FS DAILY RENTAL IN-STATE	982	982			0	0	0.0%	0.0%	982	982
03	6215	NON-FS VEHICLE RENTAL IN-STATE	558	558			0	0	0.0%	0.0%	558	558
03	6240	PERSONAL VEHICLE IN-STATE	748	748			0	0	0.0%	0.0%	748	748
03	6250	COMM AIR TRANS IN-STATE	6,000	6,000			0	0	0.0%	0.0%	6,000	6,000
04	7020	OPERATING SUPPLIES	6,663	6,713	153	203	153	203	2.3%	3.0%	6,816	6,916
04	7030	FREIGHT CHARGES	351	351			0	0	0.0%	0.0%	351	351
04	7041	PRINTING AND COPYING - A	44	44	1	1	1	1	2.3%	2.3%	45	45
04	7044	PRINTING AND COPYING - C	555	559	11	15	11	15	2.0%	2.7%	566	574
04	7045	STATE PRINTING CHARGES	386	386	25		25	0	6.5%	0.0%	411	386
04	7050	EMPLOYEE BOND INSURANCE	125	125	4	4	4	4	3.2%	3.2%	129	129

04	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0			0	0	0.0%	0.0%	0	0
04	7054	AG TORT CLAIM ASSESSMENT	3,841	3,841	116	116	116	116	3.0%	3.0%	3,957	3,957
04	7057	AVIATION INSURANCE	7	7			0	0	0.0%	0.0%	7	7
04	705A	NON B&G - PROP. & CONT. INSURANCE	125	125			0	0	0.0%	0.0%	125	125
04	705B	B&G - PROP. & CONT. INSURANCE	4,209	4,209			0	0	0.0%	0.0%	4,209	4,209
04	7060	CONTRACTS	10,000	10,000			0	0	0.0%	0.0%	10,000	10,000
04	7061	CONTRACTS - A	16,647	16,647			0	0	0.0%	0.0%	16,647	16,647
04	7062	CONTRACTS - B	68	68			0	0	0.0%	0.0%	68	68
04	7100	STATE OWNED BLDG RENT-B&G	71,804	71,804			0	0	0.0%	0.0%	71,804	71,804
04	7104	STATE OWNED BUILDING RENT - COPS	142,743	142,743			0	0	0.0%	0.0%	142,743	142,743
04	7110	NON-STATE OWNED OFFICE RENT	7,902	8,137			0	0	0.0%	0.0%	7,902	8,137
04	7153	GASOLINE	278	278			0	0	0.0%	0.0%	278	278
04	7255	B & G LEASE ASSESSMENT	78	81			0	0	0.0%	0.0%	78	81
04	7285	POSTAGE - STATE MAILROOM	31,674	31,674			0	0	0.0%	0.0%	31,674	31,674
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	12,783	12,839	169	225	169	225	1.3%	1.8%	12,952	13,064
04	7290	PHONE, FAX, COMMUNICATION LINE	2,044	2,044			0	0	0.0%	0.0%	2,044	2,044
04	7291	CELL PHONE/PAGER CHARGES	3,071	3,071			0	0	0.0%	0.0%	3,071	3,071
04	7296	EITS LONG DISTANCE CHARGES	554	554			0	0	0.0%	0.0%	554	554
04	7301	MEMBERSHIP DUES	13,000	13,000			0	0	0.0%	0.0%	13,000	13,000
04	7302	REGISTRATION FEES	4,685	7,215			0	0	0.0%	0.0%	4,685	7,215
04	7306	DUES & REG - EMPLOYEE REIMBURSEMENT	395	395			0	0	0.0%	0.0%	395	395
04	7370	PUBLICATIONS AND PERIODICALS	5,154	4,759			0	0	0.0%	0.0%	5,154	4,759
04	7460	EQUIPMENT PURCHASES < \$1,000	2,433	2,241	265	73	265	73	10.9%	3.3%	2,698	2,314
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	201	201			0	0	0.0%	0.0%	201	201
04	7980	OPERATING LEASE PAYMENTS	3,000	3,000			0	0	0.0%	0.0%	3,000	3,000
04	8291	TELEPHONE SYSTEM EQUIPMENT - A	0	0			0	0	0.0%	0.0%	0	0
05	8241	NEW FURNISHINGS <\$5,000 - A	5,092	0	495		495	0	9.7%	0.0%	5,587	0
05	8291	TELEPHONE SYSTEM EQUIPMENT - A	180	0	180		180	0	100.0%	0.0%	360	0
07	7140	MAINTENANCE OF BLDGS AND GRDS	0	0			0	0	0.0%	0.0%	0	0
07	714A	BUILDING MAINTENANCE-MAINTENANCE OF BLDGS & GRNDS	11,190	11,190			0	0	0.0%	0.0%	11,190	11,190
14	7395	COST ALLOCATION - B	66,119	68,634			0	0	0.0%	0.0%	66,119	68,634
26	7020	OPERATING SUPPLIES	3,649	3,676	84	111	84	111	2.3%	3.0%	3,733	3,787
26	7073	SOFTWARE LICENSE/MNT CONTRACTS	102,019	103,408	115	115	115	115	0.1%	0.1%	102,134	103,523
26	7074	HARDWARE LICENSE/MNT CONTRACTS	8,138	5,481			0	0	0.0%	0.0%	8,138	5,481
26	7223	OTHER (NON-EITS) EDP COSTS - A	2,912	2,912			0	0	0.0%	0.0%	2,912	2,912
26	7460	EQUIPMENT PURCHASES < \$1,000	2,526	2,538	37	49	37	49	1.5%	1.9%	2,563	2,587
26	7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0			0	0	0.0%	0.0%	0	0
26	7531	EITS DISK STORAGE	277	277			0	0	0.0%	0.0%	277	277
26	7542	EITS SILVERNET ACCESS	59,910	59,910			0	0	0.0%	0.0%	59,910	59,910
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	9,330	9,401	214	285	214	285	2.3%	3.0%	9,544	9,686
26	7548	EITS SERVER HOSTING - VIRTUAL	3,653	3,653			0	0	0.0%	0.0%	3,653	3,653
26	7554	EITS INFRASTRUCTURE ASSESSMENT	10,172	10,172	308	308	308	308	3.0%	3.0%	10,480	10,480
26	7556	EITS SECURITY ASSESSMENT	3,975	3,975	120	120	120	120	3.0%	3.0%	4,095	4,095
26	7638	MISCELLANEOUS SERVICES - B	0	0			0	0	0.0%	0.0%	0	0
26	7771	COMPUTER SOFTWARE <\$5,000 - A	4,176	4,176			0	0	0.0%	0.0%	4,176	4,176
26	8370	COMPUTER HARDWARE >\$5,000	36,492	78,904			0	0	0.0%	0.0%	36,492	78,904
26	8371	COMPUTER HARDWARE <\$5,000 - A	17,285	19,030	1,939		1,939	0	11.2%	0.0%	19,224	19,030
30	6103	PER DIEM OUT-OF-STATE-C	1,536	1,536			0	0	0.0%	0.0%	1,536	1,536
30	6133	PUBLIC TRANS OUT-OF-STATE-C	620	620			0	0	0.0%	0.0%	620	620
30	6143	PERS VEHICLE OUT-OF-STATE-C	203	203			0	0	0.0%	0.0%	203	203

30	6153	COMM AIR TRANS OUT-OF-STATE-C	1,290	1,290			0	0	0.0%	0.0%	1,290	1,290
30	6203	PER DIEM IN-STATE-C	636	636			0	0	0.0%	0.0%	636	636
30	6215	NON-FS VEHICLE RENTAL IN-STATE	164	164			0	0	0.0%	0.0%	164	164
30	6233	PUBLIC TRANS IN-STATE-C	56	56			0	0	0.0%	0.0%	56	56
30	6243	PERSONAL VEHICLE IN-STATE-C	102	102			0	0	0.0%	0.0%	102	102
30	6253	COMM AIR TRANS IN-STATE-C	400	400			0	0	0.0%	0.0%	400	400
30	7303	DUES AND REGISTRATIONS-A	10,174	5,534			0	0	0.0%	0.0%	10,174	5,534
40	9088	TRANS TO CONSERVATION	164,367	168,325			0	0	0.0%	0.0%	164,367	168,325
40	9090	TRANS TO WATER RESOURCES	220,182	231,192			0	0	0.0%	0.0%	220,182	231,192
40	9094	TRANS TO DIV STATE LANDS	132,699	133,496			0	0	0.0%	0.0%	132,699	133,496
40	9095	TRANS TO ENVIRONMENTAL PROTECTION	2,292,686	2,252,133			0	0	0.0%	0.0%	2,292,686	2,252,133
40	9122	TRANS TO OTHER STATE AGENCY	113,074	113,730			0	0	0.0%	0.0%	113,074	113,730
41	7394	COST ALLOCATION - A	510,331	516,526			0	0	0.0%	0.0%	510,331	516,526
41	7396	COST ALLOCATION - C	512	512			0	0	0.0%	0.0%	512	512
42	9095	TRANS TO ENVIRONMENTAL PROTECTION	108,847	108,847			0	0	0.0%	0.0%	108,847	108,847
60	7060	CONTRACTS	200,000	200,000			0	0	0.0%	0.0%	200,000	200,000
86	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	1,913,576	2,895,197	-65,677	-152,113	-65,677	-152,113	-3.4%	-5.3%	1,847,899	2,743,084
87	7393	PURCHASING ASSESSMENT	803	803			0	0	0.0%	0.0%	803	803
88	7384	STATEWIDE COST ALLOCATION	205,710	149,045			0	0	0.0%	0.0%	205,710	149,045
89	7391	ATTORNEY GENERAL COST ALLOC	562,160	91,131			0	0	0.0%	0.0%	562,160	91,131
Total Expenditures			10,629,775	11,214,985	0.00	-65,677	0	-65,677	0.0%	-0.6%	10,629,775	11,149,308

Section A1: Line Item Detail by GL

Budget Account: 3173 DCNR - DEP ADMINISTRATION

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
B000	BASE				
	[See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	387,273	939,486	1,552,235	2,561,375
2512	BALANCE FORWARD TO NEW YEAR	-939,485	0	0	0
3455	FED DEPT OF ENERGY GRANT	2,931,284	3,260,000	3,027,620	3,032,040
3501	FED EPA EXCHANGE NETWORK GRANTS	41,500	200,000	41,500	41,500
4203	PRIOR YEAR REFUNDS	270	0	270	270
4218	REBATE	130	0	130	130
4230	NDEP IDC COST ALLOCATION	4,627,823	5,501,049	5,497,346	5,752,276
4611	TRANSFER IN FED ARPA	0	44,165	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	7,048,795	9,944,700	10,119,101	11,387,591
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	2,034,969	2,470,525	2,415,761	2,479,286
5200	WORKERS COMPENSATION	20,820	23,666	23,676	23,644
5300	RETIREMENT	446,429	541,339	500,504	512,019
5400	PERSONNEL ASSESSMENT	8,772	8,336	8,336	8,336
5420	COLLECTIVE BARGAINING ASSESSMENT	132	138	132	132
5430	LABOR RELATIONS ASSESSMENT	1,122	982	1,122	1,122
5500	GROUP INSURANCE	232,447	289,920	289,920	289,920
5700	PAYROLL ASSESSMENT	2,904	2,721	2,721	2,721
5750	RETIRED EMPLOYEES GROUP INSURANCE	44,190	52,894	52,663	54,050
5800	UNEMPLOYMENT COMPENSATION	3,015	3,280	3,141	3,225
5810	OVERTIME PAY	522	0	522	522
5840	MEDICARE	29,187	35,182	35,028	35,950
5960	TERMINAL SICK LEAVE PAY	9,850	0	9,850	9,850
5970	TERMINAL ANNUAL LEAVE PAY	33,361	0	33,361	33,361
	TOTAL FOR CATEGORY 01	2,867,720	3,428,983	3,376,737	3,454,138
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	4,709	9,791	4,709	4,709
6105	PER DIEM OUT-OF-STATE-E	0	10	0	0
6120	AUTO MISC OUT-OF-STATE	0	462	0	0
6130	PUBLIC TRANS OUT-OF-STATE	498	1,134	498	498
6140	PERSONAL VEHICLE OUT-OF-STATE	408	525	408	408
6150	COMM AIR TRANS OUT-OF-STATE	2,614	8,574	2,614	2,614
	TOTAL FOR CATEGORY 02	8,229	20,496	8,229	8,229
03	IN-STATE TRAVEL				

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
6200	PER DIEM IN-STATE	2,619	8,343	2,619	2,619
6205	PER DIEM IN-STATE-E	0	8	0	0
6210	FS DAILY RENTAL IN-STATE	77	1,438	77	77
6215	NON-FS VEHICLE RENTAL IN-STATE	558	471	558	558
6220	AUTO MISC - IN-STATE	0	310	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	40	0	0
6240	PERSONAL VEHICLE IN-STATE	332	1,117	332	332
6250	COMM AIR TRANS IN-STATE	2,092	11,515	2,092	2,092
	TOTAL FOR CATEGORY 03	5,678	23,242	5,678	5,678
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	6,510	6,996	6,510	6,510
7025	OPERATING SUPPLIES-E	0	5,441	0	0
7030	FREIGHT CHARGES	351	53	351	351
7041	PRINTING AND COPYING - A	43	2,316	43	43
7044	PRINTING AND COPYING - C	544	1,350	544	544
7045	STATE PRINTING CHARGES	386	129	386	386
7050	EMPLOYEE BOND INSURANCE	93	93	93	93
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2,081	0	2,081	2,081
7054	AG TORT CLAIM ASSESSMENT	2,733	2,729	2,729	2,729
7057	AVIATION INSURANCE	7	0	7	7
705A	NON B&G - PROP. & CONT. INSURANCE	0	4	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	2,077	0	0
7060	CONTRACTS	3,530	7,100	3,530	3,530
7061	CONTRACTS - A	16,647	0	16,647	16,647
7062	CONTRACTS - B	80	161	80	80
7100	STATE OWNED BLDG RENT-B&G	71,804	71,804	71,804	71,804
7104	STATE OWNED BUILDING RENT - COPS	142,743	142,744	142,743	142,743
7110	NON-STATE OWNED OFFICE RENT	7,014	7,698	7,014	7,014
7120	ADVERTISING & PUBLIC RELATIONS	0	185	0	0
7153	GASOLINE	278	250	278	278
7255	B & G LEASE ASSESSMENT	42	42	42	42
7285	POSTAGE - STATE MAILROOM	31,674	32,619	31,674	31,674
7286	MAIL STOP-STATE MAILROM	4,914	4,914	4,914	4,914
7289	EITS PHONE LINE AND VOICEMAIL	4,366	4,724	4,366	4,366
7290	PHONE, FAX, COMMUNICATION LINE	2,044	3,625	2,044	2,044
7291	CELL PHONE/PAGER CHARGES	3,071	2,265	3,071	3,071
7294	CONFERENCE CALL CHARGES	0	212	0	0
7296	EITS LONG DISTANCE CHARGES	554	4,135	554	554
7301	MEMBERSHIP DUES	13,000	13,000	13,000	13,000
7302	REGISTRATION FEES	2,615	5,815	2,615	2,615
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	395	0	395	395

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7370	PUBLICATIONS AND PERIODICALS	4,098	3,061	4,098	4,098
7460	EQUIPMENT PURCHASES < \$1,000	2,351	4,719	2,351	2,351
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	4,612	0	4,612	4,612
7637	NOTARY FEE APPLY OR RENEW	201	0	201	201
7980	OPERATING LEASE PAYMENTS	2,596	4,000	2,596	2,596
8291	TELEPHONE SYSTEM EQUIPMENT - A	403	0	403	403
	TOTAL FOR CATEGORY 04	331,780	334,261	331,776	331,776
07	MAINT OF BUILDINGS & GROUNDS				
7140	MAINTENANCE OF BLDGS AND GRDS	9,851	3,594	9,851	9,851
714A	BUILDING MAINTENANCE-MAINTENANCE OF BLDGS & GRNDS	0	11,190	0	0
	TOTAL FOR CATEGORY 07	9,851	14,784	9,851	9,851
14	INDIRECT COST ALLOCATION				
7000	OPERATING	0	66,471	0	0
7395	COST ALLOCATION - B	47,559	0	47,559	47,559
	TOTAL FOR CATEGORY 14	47,559	66,471	47,559	47,559
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	3,566	252	3,566	3,566
7025	OPERATING SUPPLIES-E	0	321	0	0
7041	PRINTING AND COPYING - A	0	5	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	97,402	93,090	97,402	97,402
7074	HARDWARE LICENSE/MNT CONTRACTS	4,130	3,796	4,130	4,130
7223	OTHER (NON-EITS) EDP COSTS - A	2,912	0	2,912	2,912
7290	PHONE, FAX, COMMUNICATION LINE	0	252	0	0
7460	EQUIPMENT PURCHASES < \$1,000	1,560	2,860	1,560	1,560
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	7,385	0	7,385	7,385
7531	EITS DISK STORAGE	185	0	185	185
7542	EITS SILVERNET ACCESS	37,676	37,676	37,676	37,676
7547	EITS BUSINESS PRODUCTIVITY SUITE	11,115	12,023	11,115	11,115
7548	EITS SERVER HOSTING - VIRTUAL	2,102	0	2,102	2,102
7554	EITS INFRASTRUCTURE ASSESSMENT	10,110	10,069	10,068	10,068
7556	EITS SECURITY ASSESSMENT	3,054	3,014	3,014	3,014
7638	MISCELLANEOUS SERVICES - B	1	0	1	1
7770	COMPUTER SOFTWARE >\$5,000	0	1,110	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	5,715	21,747	5,715	5,715
8370	COMPUTER HARDWARE >\$5,000	51,573	48,823	51,573	51,573
8371	COMPUTER HARDWARE <\$5,000 - A	12,854	14,510	12,854	12,854
	TOTAL FOR CATEGORY 26	251,340	249,548	251,258	251,258

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
6103	PER DIEM OUT-OF-STATE-C	0	2,909	0	0
6123	AUTO MISC OUT-OF-STATE-C	0	180	0	0
6133	PUBLIC TRANS OUT-OF-STATE-C	0	30	0	0
6143	PERS VEHICLE OUT-OF-STATE-C	0	333	0	0
6153	COMM AIR TRANS OUT-OF-STATE-C	0	268	0	0
6203	PER DIEM IN-STATE-C	517	1,486	517	517
6233	PUBLIC TRANS IN-STATE-C	56	102	56	56
6243	PERSONAL VEHICLE IN-STATE-C	78	236	78	78
6253	COMM AIR TRANS IN-STATE-C	0	701	0	0
7302	REGISTRATION FEES	0	9,390	0	0
7303	DUES AND REGISTRATIONS-A	2,295	1,354	2,295	2,295
	TOTAL FOR CATEGORY 30	2,946	16,989	2,946	2,946
40	TRANSFER TO STATE AGENCIES				
9029	TRANS TO LIBRARY	0	21,015	0	0
9088	TRANS TO CONSERVATION	208,535	247,954	208,535	208,535
9090	TRANS TO WATER RESOURCES	191,003	259,697	191,003	191,003
9094	TRANS TO DIV STATE LANDS	121,918	128,931	121,918	121,918
9095	TRANS TO ENVIRONMENTAL PROTECTION	2,156,443	2,172,753	2,156,443	2,156,443
	TOTAL FOR CATEGORY 40	2,677,899	2,830,350	2,677,899	2,677,899
41	DIRECTOR'S OFFICE COST ALLOCATION				
7394	COST ALLOCATION - A	441,369	470,163	441,369	441,369
7396	COST ALLOCATION - C	626	626	626	626
	TOTAL FOR CATEGORY 41	441,995	470,789	441,995	441,995
60	EXCHANGE NETWORK GRANTS				
7060	CONTRACTS	41,500	200,000	41,500	41,500
	TOTAL FOR CATEGORY 60	41,500	200,000	41,500	41,500
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	1,552,235	2,561,375	3,752,464
	TOTAL FOR CATEGORY 86	0	1,552,235	2,561,375	3,752,464
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	2,505	2,455	2,505	2,505
	TOTAL FOR CATEGORY 87	2,505	2,455	2,505	2,505
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	86,912	200,222	86,912	86,912
	TOTAL FOR CATEGORY 88	86,912	200,222	86,912	86,912

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
89	ATTY GENERAL COST ALLOCATION				
7391	ATTORNEY GENERAL COST ALLOC	272,881	533,875	272,881	272,881
	TOTAL FOR CATEGORY 89	272,881	533,875	272,881	272,881
	TOTAL EXPENDITURES FOR DECISION UNIT B000	7,048,795	9,944,700	10,119,101	11,387,591
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-436,587
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-436,587
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	-749	-749
5700	PAYROLL ASSESSMENT	0	0	-1,215	-1,215
	TOTAL FOR CATEGORY 01	0	0	-1,964	-1,964
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	28	28
7054	AG TORT CLAIM ASSESSMENT	0	0	996	996
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	120	120
705B	B&G - PROP. & CONT. INSURANCE	0	0	1,710	1,710
7289	EITS PHONE LINE AND VOICEMAIL	0	0	7,715	7,715
	TOTAL FOR CATEGORY 04	0	0	10,569	10,569
26	INFORMATION SERVICES				
7531	EITS DISK STORAGE	0	0	92	92
7542	EITS SILVERNET ACCESS	0	0	22,234	22,234
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-2,907	-2,907
7548	EITS SERVER HOSTING - VIRTUAL	0	0	1,551	1,551
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-204	-204
7556	EITS SECURITY ASSESSMENT	0	0	841	841
	TOTAL FOR CATEGORY 26	0	0	21,607	21,607
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-436,587	-345,480
	TOTAL FOR CATEGORY 86	0	0	-436,587	-345,480
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-1,702	-1,702
	TOTAL FOR CATEGORY 87	0	0	-1,702	-1,702

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	0	0	118,798	62,133
	TOTAL FOR CATEGORY 88	0	0	118,798	62,133
89	ATTY GENERAL COST ALLOCATION				
7391	ATTORNEY GENERAL COST ALLOC	0	0	289,279	-181,750
	TOTAL FOR CATEGORY 89	0	0	289,279	-181,750
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-436,587
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	74,490
3453	FED EPA MULTIPURPOSE GRANT	0	0	108,847	108,847
3455	FED DEPT OF ENERGY GRANT	0	0	243,727	208,246
3501	FED EPA EXCHANGE NETWORK GRANTS	0	0	158,500	158,500
4203	PRIOR YEAR REFUNDS	0	0	-270	-270
4218	REBATE	0	0	-130	-130
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	510,674	549,683
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-24	-24
5430	LABOR RELATIONS ASSESSMENT	0	0	-1,122	-1,122
5810	OVERTIME PAY	0	0	-522	-522
5960	TERMINAL SICK LEAVE PAY	0	0	-9,850	-9,850
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-33,361	-33,361
	TOTAL FOR CATEGORY 01	0	0	-44,879	-44,879
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-2,081	-2,081
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	5	5
705B	B&G - PROP. & CONT. INSURANCE	0	0	2,499	2,499
7060	CONTRACTS	0	0	6,470	6,470
7062	CONTRACTS - B	0	0	-12	-12
7110	NON-STATE OWNED OFFICE RENT	0	0	888	1,123
7255	B & G LEASE ASSESSMENT	0	0	36	39
7286	MAIL STOP-STATE MAILROM	0	0	1,020	1,020
7289	EITS PHONE LINE AND VOICEMAIL	0	0	533	533
7302	REGISTRATION FEES	0	0	1,275	1,675
7370	PUBLICATIONS AND PERIODICALS	0	0	1,056	661
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-183	-183

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	-4,612	-4,612
7980	OPERATING LEASE PAYMENTS	0	0	404	404
8291	TELEPHONE SYSTEM EQUIPMENT - A	0	0	-403	-403
	TOTAL FOR CATEGORY 04	0	0	6,895	7,138
07	MAINT OF BUILDINGS & GROUNDS				
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	-9,851	-9,851
	TOTAL FOR CATEGORY 07	0	0	-9,851	-9,851
14	INDIRECT COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	18,560	21,075
	TOTAL FOR CATEGORY 14	0	0	18,560	21,075
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	4,502	5,891
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	4,008	1,351
7460	EQUIPMENT PURCHASES < \$1,000	0	0	928	928
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	-7,385	-7,385
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	908	908
7638	MISCELLANEOUS SERVICES - B	0	0	-1	-1
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-4,977	-4,977
8370	COMPUTER HARDWARE >\$5,000	0	0	-51,573	-51,573
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-12,854	-12,854
	TOTAL FOR CATEGORY 26	0	0	-66,444	-67,712
30	TRAINING				
7303	DUES AND REGISTRATIONS-A	0	0	150	505
	TOTAL FOR CATEGORY 30	0	0	150	505
40	TRANSFER TO STATE AGENCIES				
9088	TRANS TO CONSERVATION	0	0	-44,168	-40,210
9090	TRANS TO WATER RESOURCES	0	0	29,179	40,189
9094	TRANS TO DIV STATE LANDS	0	0	10,781	11,578
9095	TRANS TO ENVIRONMENTAL PROTECTION	0	0	136,243	95,690
9122	TRANS TO OTHER STATE AGENCY	0	0	113,074	113,730
	TOTAL FOR CATEGORY 40	0	0	245,109	220,977
41	DIRECTOR'S OFFICE COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	19,411	25,902
7396	COST ALLOCATION - C	0	0	-114	-114
	TOTAL FOR CATEGORY 41	0	0	19,297	25,788

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42	MULTIPURPOSE GRANT TRANSFER				
9095	TRANS TO ENVIRONMENTAL PROTECTION	0	0	108,847	108,847
	TOTAL FOR CATEGORY 42	0	0	108,847	108,847
60	EXCHANGE NETWORK GRANTS				
7060	CONTRACTS	0	0	158,500	158,500
	TOTAL FOR CATEGORY 60	0	0	158,500	158,500
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	74,490	129,295
	TOTAL FOR CATEGORY 86	0	0	74,490	129,295
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	510,674	549,683
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-82,746
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	0	-82,746
EXPENDITURE					
01	PERSONNEL				
5200	WORKERS COMPENSATION	0	0	6,252	7,107
5300	RETIREMENT	0	0	63,802	65,271
5430	LABOR RELATIONS ASSESSMENT	0	0	1,364	1,364
5500	GROUP INSURANCE	0	0	-9,568	1,376
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	22,465	24,792
5800	UNEMPLOYMENT COMPENSATION	0	0	-1,569	-3,225
	TOTAL FOR CATEGORY 01	0	0	82,746	96,685
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-82,746	-179,431
	TOTAL FOR CATEGORY 86	0	0	-82,746	-179,431
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	0	-82,746
E225	EFFICIENCY & INNOVATION				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-59,785
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	0	-59,785
EXPENDITURE					
01	PERSONNEL				

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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	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
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	153	203
7041	PRINTING AND COPYING - A	0	0	1	1
7044	PRINTING AND COPYING - C	0	0	11	15
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
7460	EQUIPMENT PURCHASES < \$1,000	0	0	265	73
	TOTAL FOR CATEGORY 04	0	0	719	637
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	5,092	0
8291	TELEPHONE SYSTEM EQUIPMENT - A	0	0	180	0
	TOTAL FOR CATEGORY 05	0	0	5,272	0
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	0	0	83	110
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	115	115
7460	EQUIPMENT PURCHASES < \$1,000	0	0	38	50
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	1,939	0
	TOTAL FOR CATEGORY 26	0	0	2,817	988
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-59,785	-131,793
	TOTAL FOR CATEGORY 86	0	0	-59,785	-131,793
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	0	-59,785
E255	INFRASTRUCTURE, ENERGY & ENVIRONMENT				
	[See Attachment]				

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-27,154
	TOTAL REVENUES FOR DECISION UNIT E255	0	0	0	-27,154
EXPENDITURE					
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	570	521
6130	PUBLIC TRANS OUT-OF-STATE	0	0	1,082	1,092
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	334	334
6150	COMM AIR TRANS OUT-OF-STATE	0	0	6,196	6,816
	TOTAL FOR CATEGORY 02	0	0	8,182	8,763
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	863	863
6210	FS DAILY RENTAL IN-STATE	0	0	905	905
6240	PERSONAL VEHICLE IN-STATE	0	0	416	416
6250	COMM AIR TRANS IN-STATE	0	0	3,908	3,908
	TOTAL FOR CATEGORY 03	0	0	6,092	6,092
04	OPERATING EXPENSES				
7302	REGISTRATION FEES	0	0	795	2,925
	TOTAL FOR CATEGORY 04	0	0	795	2,925
30	TRAINING				
6103	PER DIEM OUT-OF-STATE-C	0	0	1,536	1,536
6133	PUBLIC TRANS OUT-OF-STATE-C	0	0	620	620
6143	PERS VEHICLE OUT-OF-STATE-C	0	0	203	203
6153	COMM AIR TRANS OUT-OF-STATE-C	0	0	1,290	1,290
6203	PER DIEM IN-STATE-C	0	0	119	119
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	164	164
6243	PERSONAL VEHICLE IN-STATE-C	0	0	24	24
6253	COMM AIR TRANS IN-STATE-C	0	0	400	400
7303	DUES AND REGISTRATIONS-A	0	0	7,729	2,734
	TOTAL FOR CATEGORY 30	0	0	12,085	7,090
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-27,154	-52,024
	TOTAL FOR CATEGORY 86	0	0	-27,154	-52,024
	TOTAL EXPENDITURES FOR DECISION UNIT E255	0	0	0	-27,154
E710	EQUIPMENT REPLACEMENT [See Attachment]				

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-11,274
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	-11,274
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	11,274	19,030
	TOTAL FOR CATEGORY 26	0	0	11,274	19,030
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-11,274	-30,304
	TOTAL FOR CATEGORY 86	0	0	-11,274	-30,304
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	-11,274
E711	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-40,564
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	0	-40,564
EXPENDITURE					
26	INFORMATION SERVICES				
8370	COMPUTER HARDWARE >\$5,000	0	0	36,492	36,492
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	4,072	0
	TOTAL FOR CATEGORY 26	0	0	40,564	36,492
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-40,564	-77,056
	TOTAL FOR CATEGORY 86	0	0	-40,564	-77,056
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	0	-40,564
E712	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-3,438
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	0	-3,438
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	3,438	3,438
	TOTAL FOR CATEGORY 26	0	0	3,438	3,438

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-3,438	-6,876
	TOTAL FOR CATEGORY 86	0	0	-3,438	-6,876
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	0	-3,438
E713	EQUIPMENT REPLACEMENT				
	EXPENDITURE				
26	INFORMATION SERVICES				
8370	COMPUTER HARDWARE >\$5,000	0	0	0	9,453
	TOTAL FOR CATEGORY 26	0	0	0	9,453
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	-9,453
	TOTAL FOR CATEGORY 86	0	0	0	-9,453
	TOTAL EXPENDITURES FOR DECISION UNIT E713	0	0	0	0
E714	EQUIPMENT REPLACEMENT				
	EXPENDITURE				
26	INFORMATION SERVICES				
8370	COMPUTER HARDWARE >\$5,000	0	0	0	32,959
	TOTAL FOR CATEGORY 26	0	0	0	32,959
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	-32,959
	TOTAL FOR CATEGORY 86	0	0	0	-32,959
	TOTAL EXPENDITURES FOR DECISION UNIT E714	0	0	0	0
E730	MAINTENANCE OF BUILDINGS AND GROUNDS				
	REVENUE				
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-11,190
	TOTAL REVENUES FOR DECISION UNIT E730	0	0	0	-11,190
	EXPENDITURE				
07	MAINT OF BUILDINGS & GROUNDS				
714A	BUILDING MAINTENANCE-MAINTENANCE OF BLDGS & GRNDS	0	0	11,190	11,190
	TOTAL FOR CATEGORY 07	0	0	11,190	11,190
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-11,190	-22,380
	TOTAL FOR CATEGORY 86	0	0	-11,190	-22,380

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	TOTAL EXPENDITURES FOR DECISION UNIT E730	0	0	0	-11,190
E800	COST ALLOCATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-49,551
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	0	-49,551
EXPENDITURE					
41	DIRECTOR'S OFFICE COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	49,551	49,255
	TOTAL FOR CATEGORY 41	0	0	49,551	49,255
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-49,551	-98,806
	TOTAL FOR CATEGORY 86	0	0	-49,551	-98,806
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	0	-49,551
	TOTAL REVENUES FOR BUDGET ACCOUNT 3173	7,048,795	9,944,700	10,629,775	11,214,985
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3173	7,048,795	9,944,700	10,629,775	11,214,985

Section B1: Summary by GL

Budget Account: 3173 DCNR - DEP ADMINISTRATION

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	387,273	939,486	1,552,235	1,913,576
2512	BALANCE FORWARD TO NEW YEAR	-939,485	0	0	0
3453	FED EPA MULTIPURPOSE GRANT	0	0	108,847	108,847
3455	FED DEPT OF ENERGY GRANT	2,931,284	3,260,000	3,271,347	3,240,286
3501	FED EPA EXCHANGE NETWORK GRANTS	41,500	200,000	200,000	200,000
4203	PRIOR YEAR REFUNDS	270	0	0	0
4218	REBATE	130	0	0	0
4230	NDEP IDC COST ALLOCATION	4,627,823	5,501,049	5,497,346	5,752,276
4611	TRANSFER IN FED ARPA	0	44,165	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 3173		7,048,795	9,944,700	10,629,775	11,214,985
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	2,034,969	2,470,525	2,451,187	2,528,428
5200	WORKERS COMPENSATION	20,820	23,666	30,793	31,729
5300	RETIREMENT	446,429	541,339	570,506	585,890
5400	PERSONNEL ASSESSMENT	8,772	8,336	7,824	7,824
5420	COLLECTIVE BARGAINING ASSESSMENT	132	138	108	108
5430	LABOR RELATIONS ASSESSMENT	1,122	982	1,364	1,364
5500	GROUP INSURANCE	232,447	289,920	286,923	300,399
5700	PAYROLL ASSESSMENT	2,904	2,721	1,553	1,553
5750	RETIRED EMPLOYEES GROUP INSURANCE	44,190	52,894	76,230	80,405
5800	UNEMPLOYMENT COMPENSATION	3,015	3,280	1,587	0
5810	OVERTIME PAY	522	0	0	0
5840	MEDICARE	29,187	35,182	35,542	36,663
5960	TERMINAL SICK LEAVE PAY	9,850	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	33,361	0	0	0
TOTAL FOR CATEGORY 01		2,867,720	3,428,983	3,463,617	3,574,363
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	4,709	9,791	5,279	5,230
6105	PER DIEM OUT-OF-STATE-E	0	10	0	0
6120	AUTO MISC OUT-OF-STATE	0	462	0	0
6130	PUBLIC TRANS OUT-OF-STATE	498	1,134	1,580	1,590
6140	PERSONAL VEHICLE OUT-OF-STATE	408	525	742	742
6150	COMM AIR TRANS OUT-OF-STATE	2,614	8,574	8,810	9,430
TOTAL FOR CATEGORY 02		8,229	20,496	16,411	16,992
03	IN-STATE TRAVEL				

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6200	PER DIEM IN-STATE	2,619	8,343	3,482	3,482
6205	PER DIEM IN-STATE-E	0	8	0	0
6210	FS DAILY RENTAL IN-STATE	77	1,438	982	982
6215	NON-FS VEHICLE RENTAL IN-STATE	558	471	558	558
6220	AUTO MISC - IN-STATE	0	310	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	40	0	0
6240	PERSONAL VEHICLE IN-STATE	332	1,117	748	748
6250	COMM AIR TRANS IN-STATE	2,092	11,515	6,000	6,000
	TOTAL FOR CATEGORY 03	5,678	23,242	11,770	11,770
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	6,510	6,996	6,663	6,713
7025	OPERATING SUPPLIES-E	0	5,441	0	0
7030	FREIGHT CHARGES	351	53	351	351
7041	PRINTING AND COPYING - A	43	2,316	44	44
7044	PRINTING AND COPYING - C	544	1,350	555	559
7045	STATE PRINTING CHARGES	386	129	386	386
7050	EMPLOYEE BOND INSURANCE	93	93	125	125
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2,081	0	0	0
7054	AG TORT CLAIM ASSESSMENT	2,733	2,729	3,841	3,841
7057	AVIATION INSURANCE	7	0	7	7
705A	NON B&G - PROP. & CONT. INSURANCE	0	4	125	125
705B	B&G - PROP. & CONT. INSURANCE	0	2,077	4,209	4,209
7060	CONTRACTS	3,530	7,100	10,000	10,000
7061	CONTRACTS - A	16,647	0	16,647	16,647
7062	CONTRACTS - B	80	161	68	68
7100	STATE OWNED BLDG RENT-B&G	71,804	71,804	71,804	71,804
7104	STATE OWNED BUILDING RENT - COPS	142,743	142,744	142,743	142,743
7110	NON-STATE OWNED OFFICE RENT	7,014	7,698	7,902	8,137
7120	ADVERTISING & PUBLIC RELATIONS	0	185	0	0
7153	GASOLINE	278	250	278	278
7255	B & G LEASE ASSESSMENT	42	42	78	81
7285	POSTAGE - STATE MAILROOM	31,674	32,619	31,674	31,674
7286	MAIL STOP-STATE MAILROM	4,914	4,914	5,934	5,934
7289	EITS PHONE LINE AND VOICEMAIL	4,366	4,724	12,783	12,839
7290	PHONE, FAX, COMMUNICATION LINE	2,044	3,625	2,044	2,044
7291	CELL PHONE/PAGER CHARGES	3,071	2,265	3,071	3,071
7294	CONFERENCE CALL CHARGES	0	212	0	0
7296	EITS LONG DISTANCE CHARGES	554	4,135	554	554
7301	MEMBERSHIP DUES	13,000	13,000	13,000	13,000
7302	REGISTRATION FEES	2,615	5,815	4,685	7,215
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	395	0	395	395

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7370	PUBLICATIONS AND PERIODICALS	4,098	3,061	5,154	4,759
7460	EQUIPMENT PURCHASES < \$1,000	2,351	4,719	2,433	2,241
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	4,612	0	0	0
7637	NOTARY FEE APPLY OR RENEW	201	0	201	201
7980	OPERATING LEASE PAYMENTS	2,596	4,000	3,000	3,000
8291	TELEPHONE SYSTEM EQUIPMENT - A	403	0	0	0
	TOTAL FOR CATEGORY 04	331,780	334,261	350,754	353,045
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	5,092	0
8291	TELEPHONE SYSTEM EQUIPMENT - A	0	0	180	0
	TOTAL FOR CATEGORY 05	0	0	5,272	0
07	MAINT OF BUILDINGS & GROUNDS				
7140	MAINTENANCE OF BLDGS AND GRDS	9,851	3,594	0	0
714A	BUILDING MAINTENANCE-MAINTENANCE OF BLDGS & GRNDS	0	11,190	11,190	11,190
	TOTAL FOR CATEGORY 07	9,851	14,784	11,190	11,190
14	INDIRECT COST ALLOCATION				
7000	OPERATING	0	66,471	0	0
7395	COST ALLOCATION - B	47,559	0	66,119	68,634
	TOTAL FOR CATEGORY 14	47,559	66,471	66,119	68,634
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	3,566	252	3,649	3,676
7025	OPERATING SUPPLIES-E	0	321	0	0
7041	PRINTING AND COPYING - A	0	5	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	97,402	93,090	102,019	103,408
7074	HARDWARE LICENSE/MNT CONTRACTS	4,130	3,796	8,138	5,481
7223	OTHER (NON-EITS) EDP COSTS - A	2,912	0	2,912	2,912
7290	PHONE, FAX, COMMUNICATION LINE	0	252	0	0
7460	EQUIPMENT PURCHASES < \$1,000	1,560	2,860	2,526	2,538
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	7,385	0	0	0
7531	EITS DISK STORAGE	185	0	277	277
7542	EITS SILVERNET ACCESS	37,676	37,676	59,910	59,910
7547	EITS BUSINESS PRODUCTIVITY SUITE	11,115	12,023	9,330	9,401
7548	EITS SERVER HOSTING - VIRTUAL	2,102	0	3,653	3,653
7554	EITS INFRASTRUCTURE ASSESSMENT	10,110	10,069	10,172	10,172
7556	EITS SECURITY ASSESSMENT	3,054	3,014	3,975	3,975
7638	MISCELLANEOUS SERVICES - B	1	0	0	0
7770	COMPUTER SOFTWARE >\$5,000	0	1,110	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	5,715	21,747	4,176	4,176

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8370	COMPUTER HARDWARE >\$5,000	51,573	48,823	36,492	78,904
8371	COMPUTER HARDWARE <\$5,000 - A	12,854	14,510	17,285	19,030
	TOTAL FOR CATEGORY 26	251,340	249,548	264,514	307,513
30	TRAINING				
6103	PER DIEM OUT-OF-STATE-C	0	2,909	1,536	1,536
6123	AUTO MISC OUT-OF-STATE-C	0	180	0	0
6133	PUBLIC TRANS OUT-OF-STATE-C	0	30	620	620
6143	PERS VEHICLE OUT-OF-STATE-C	0	333	203	203
6153	COMM AIR TRANS OUT-OF-STATE-C	0	268	1,290	1,290
6203	PER DIEM IN-STATE-C	517	1,486	636	636
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	164	164
6233	PUBLIC TRANS IN-STATE-C	56	102	56	56
6243	PERSONAL VEHICLE IN-STATE-C	78	236	102	102
6253	COMM AIR TRANS IN-STATE-C	0	701	400	400
7302	REGISTRATION FEES	0	9,390	0	0
7303	DUES AND REGISTRATIONS-A	2,295	1,354	10,174	5,534
	TOTAL FOR CATEGORY 30	2,946	16,989	15,181	10,541
40	TRANSFER TO STATE AGENCIES				
9029	TRANS TO LIBRARY	0	21,015	0	0
9088	TRANS TO CONSERVATION	208,535	247,954	164,367	168,325
9090	TRANS TO WATER RESOURCES	191,003	259,697	220,182	231,192
9094	TRANS TO DIV STATE LANDS	121,918	128,931	132,699	133,496
9095	TRANS TO ENVIRONMENTAL PROTECTION	2,156,443	2,172,753	2,292,686	2,252,133
9122	TRANS TO OTHER STATE AGENCY	0	0	113,074	113,730
	TOTAL FOR CATEGORY 40	2,677,899	2,830,350	2,923,008	2,898,876
41	DIRECTOR'S OFFICE COST ALLOCATION				
7394	COST ALLOCATION - A	441,369	470,163	510,331	516,526
7396	COST ALLOCATION - C	626	626	512	512
	TOTAL FOR CATEGORY 41	441,995	470,789	510,843	517,038
42	MULTIPURPOSE GRANT TRANSFER				
9095	TRANS TO ENVIRONMENTAL PROTECTION	0	0	108,847	108,847
	TOTAL FOR CATEGORY 42	0	0	108,847	108,847
60	EXCHANGE NETWORK GRANTS				
7060	CONTRACTS	41,500	200,000	200,000	200,000
	TOTAL FOR CATEGORY 60	41,500	200,000	200,000	200,000
86	RESERVE				

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
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	1,552,235	1,913,576	2,895,197
	TOTAL FOR CATEGORY 86	0	1,552,235	1,913,576	2,895,197
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	2,505	2,455	803	803
	TOTAL FOR CATEGORY 87	2,505	2,455	803	803
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	86,912	200,222	205,710	149,045
	TOTAL FOR CATEGORY 88	86,912	200,222	205,710	149,045
89	ATTY GENERAL COST ALLOCATION				
7391	ATTORNEY GENERAL COST ALLOC	272,881	533,875	562,160	91,131
	TOTAL FOR CATEGORY 89	272,881	533,875	562,160	91,131
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3173	7,048,795	9,944,700	10,629,775	11,214,985

Section A1: Line Item Detail by GL

Budget Account: 3173 DCNR - DEP ADMINISTRATION

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
B000	BASE				
	[See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	387,273	939,486	1,552,235	2,561,375
2512	BALANCE FORWARD TO NEW YEAR	-939,485	0	0	0
3455	FED DEPT OF ENERGY GRANT	2,931,284	3,260,000	3,027,620	3,032,040
3501	FED EPA EXCHANGE NETWORK GRANTS	41,500	200,000	41,500	41,500
4203	PRIOR YEAR REFUNDS	270	0	270	270
4218	REBATE	130	0	130	130
4230	NDEP IDC COST ALLOCATION	4,627,823	5,501,049	5,497,346	5,752,276
4611	TRANSFER IN FED ARPA	0	44,165	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	7,048,795	9,944,700	10,119,101	11,387,591
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	2,034,969	2,470,525	2,415,761	2,479,286
5200	WORKERS COMPENSATION	20,820	23,666	23,676	23,644
5300	RETIREMENT	446,429	541,339	500,504	512,019
5400	PERSONNEL ASSESSMENT	8,772	8,336	8,336	8,336
5420	COLLECTIVE BARGAINING ASSESSMENT	132	138	132	132
5430	LABOR RELATIONS ASSESSMENT	1,122	982	1,122	1,122
5500	GROUP INSURANCE	232,447	289,920	289,920	289,920
5700	PAYROLL ASSESSMENT	2,904	2,721	2,721	2,721
5750	RETIRED EMPLOYEES GROUP INSURANCE	44,190	52,894	52,663	54,050
5800	UNEMPLOYMENT COMPENSATION	3,015	3,280	3,141	3,225
5810	OVERTIME PAY	522	0	522	522
5840	MEDICARE	29,187	35,182	35,028	35,950
5960	TERMINAL SICK LEAVE PAY	9,850	0	9,850	9,850
5970	TERMINAL ANNUAL LEAVE PAY	33,361	0	33,361	33,361
	TOTAL FOR CATEGORY 01	2,867,720	3,428,983	3,376,737	3,454,138
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	4,709	9,791	4,709	4,709
6105	PER DIEM OUT-OF-STATE-E	0	10	0	0
6120	AUTO MISC OUT-OF-STATE	0	462	0	0
6130	PUBLIC TRANS OUT-OF-STATE	498	1,134	498	498
6140	PERSONAL VEHICLE OUT-OF-STATE	408	525	408	408
6150	COMM AIR TRANS OUT-OF-STATE	2,614	8,574	2,614	2,614
	TOTAL FOR CATEGORY 02	8,229	20,496	8,229	8,229
03	IN-STATE TRAVEL				

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
6200	PER DIEM IN-STATE	2,619	8,343	2,619	2,619
6205	PER DIEM IN-STATE-E	0	8	0	0
6210	FS DAILY RENTAL IN-STATE	77	1,438	77	77
6215	NON-FS VEHICLE RENTAL IN-STATE	558	471	558	558
6220	AUTO MISC - IN-STATE	0	310	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	40	0	0
6240	PERSONAL VEHICLE IN-STATE	332	1,117	332	332
6250	COMM AIR TRANS IN-STATE	2,092	11,515	2,092	2,092
	TOTAL FOR CATEGORY 03	5,678	23,242	5,678	5,678
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	6,510	6,996	6,510	6,510
7025	OPERATING SUPPLIES-E	0	5,441	0	0
7030	FREIGHT CHARGES	351	53	351	351
7041	PRINTING AND COPYING - A	43	2,316	43	43
7044	PRINTING AND COPYING - C	544	1,350	544	544
7045	STATE PRINTING CHARGES	386	129	386	386
7050	EMPLOYEE BOND INSURANCE	93	93	93	93
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2,081	0	2,081	2,081
7054	AG TORT CLAIM ASSESSMENT	2,733	2,729	2,729	2,729
7057	AVIATION INSURANCE	7	0	7	7
705A	NON B&G - PROP. & CONT. INSURANCE	0	4	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	2,077	0	0
7060	CONTRACTS	3,530	7,100	3,530	3,530
7061	CONTRACTS - A	16,647	0	16,647	16,647
7062	CONTRACTS - B	80	161	80	80
7100	STATE OWNED BLDG RENT-B&G	71,804	71,804	71,804	71,804
7104	STATE OWNED BUILDING RENT - COPS	142,743	142,744	142,743	142,743
7110	NON-STATE OWNED OFFICE RENT	7,014	7,698	7,014	7,014
7120	ADVERTISING & PUBLIC RELATIONS	0	185	0	0
7153	GASOLINE	278	250	278	278
7255	B & G LEASE ASSESSMENT	42	42	42	42
7285	POSTAGE - STATE MAILROOM	31,674	32,619	31,674	31,674
7286	MAIL STOP-STATE MAILROM	4,914	4,914	4,914	4,914
7289	EITS PHONE LINE AND VOICEMAIL	4,366	4,724	4,366	4,366
7290	PHONE, FAX, COMMUNICATION LINE	2,044	3,625	2,044	2,044
7291	CELL PHONE/PAGER CHARGES	3,071	2,265	3,071	3,071
7294	CONFERENCE CALL CHARGES	0	212	0	0
7296	EITS LONG DISTANCE CHARGES	554	4,135	554	554
7301	MEMBERSHIP DUES	13,000	13,000	13,000	13,000
7302	REGISTRATION FEES	2,615	5,815	2,615	2,615
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	395	0	395	395

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7370	PUBLICATIONS AND PERIODICALS	4,098	3,061	4,098	4,098
7460	EQUIPMENT PURCHASES < \$1,000	2,351	4,719	2,351	2,351
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	4,612	0	4,612	4,612
7637	NOTARY FEE APPLY OR RENEW	201	0	201	201
7980	OPERATING LEASE PAYMENTS	2,596	4,000	2,596	2,596
8291	TELEPHONE SYSTEM EQUIPMENT - A	403	0	403	403
	TOTAL FOR CATEGORY 04	331,780	334,261	331,776	331,776
07	MAINT OF BUILDINGS & GROUNDS				
7140	MAINTENANCE OF BLDGS AND GRDS	9,851	3,594	9,851	9,851
714A	BUILDING MAINTENANCE-MAINTENANCE OF BLDGS & GRNDS	0	11,190	0	0
	TOTAL FOR CATEGORY 07	9,851	14,784	9,851	9,851
14	INDIRECT COST ALLOCATION				
7000	OPERATING	0	66,471	0	0
7395	COST ALLOCATION - B	47,559	0	47,559	47,559
	TOTAL FOR CATEGORY 14	47,559	66,471	47,559	47,559
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	3,566	252	3,566	3,566
7025	OPERATING SUPPLIES-E	0	321	0	0
7041	PRINTING AND COPYING - A	0	5	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	97,402	93,090	97,402	97,402
7074	HARDWARE LICENSE/MNT CONTRACTS	4,130	3,796	4,130	4,130
7223	OTHER (NON-EITS) EDP COSTS - A	2,912	0	2,912	2,912
7290	PHONE, FAX, COMMUNICATION LINE	0	252	0	0
7460	EQUIPMENT PURCHASES < \$1,000	1,560	2,860	1,560	1,560
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	7,385	0	7,385	7,385
7531	EITS DISK STORAGE	185	0	185	185
7542	EITS SILVERNET ACCESS	37,676	37,676	37,676	37,676
7547	EITS BUSINESS PRODUCTIVITY SUITE	11,115	12,023	11,115	11,115
7548	EITS SERVER HOSTING - VIRTUAL	2,102	0	2,102	2,102
7554	EITS INFRASTRUCTURE ASSESSMENT	10,110	10,069	10,068	10,068
7556	EITS SECURITY ASSESSMENT	3,054	3,014	3,014	3,014
7638	MISCELLANEOUS SERVICES - B	1	0	1	1
7770	COMPUTER SOFTWARE >\$5,000	0	1,110	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	5,715	21,747	5,715	5,715
8370	COMPUTER HARDWARE >\$5,000	51,573	48,823	51,573	51,573
8371	COMPUTER HARDWARE <\$5,000 - A	12,854	14,510	12,854	12,854
	TOTAL FOR CATEGORY 26	251,340	249,548	251,258	251,258

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
6103	PER DIEM OUT-OF-STATE-C	0	2,909	0	0
6123	AUTO MISC OUT-OF-STATE-C	0	180	0	0
6133	PUBLIC TRANS OUT-OF-STATE-C	0	30	0	0
6143	PERS VEHICLE OUT-OF-STATE-C	0	333	0	0
6153	COMM AIR TRANS OUT-OF-STATE-C	0	268	0	0
6203	PER DIEM IN-STATE-C	517	1,486	517	517
6233	PUBLIC TRANS IN-STATE-C	56	102	56	56
6243	PERSONAL VEHICLE IN-STATE-C	78	236	78	78
6253	COMM AIR TRANS IN-STATE-C	0	701	0	0
7302	REGISTRATION FEES	0	9,390	0	0
7303	DUES AND REGISTRATIONS-A	2,295	1,354	2,295	2,295
	TOTAL FOR CATEGORY 30	2,946	16,989	2,946	2,946
40	TRANSFER TO STATE AGENCIES				
9029	TRANS TO LIBRARY	0	21,015	0	0
9088	TRANS TO CONSERVATION	208,535	247,954	208,535	208,535
9090	TRANS TO WATER RESOURCES	191,003	259,697	191,003	191,003
9094	TRANS TO DIV STATE LANDS	121,918	128,931	121,918	121,918
9095	TRANS TO ENVIRONMENTAL PROTECTION	2,156,443	2,172,753	2,156,443	2,156,443
	TOTAL FOR CATEGORY 40	2,677,899	2,830,350	2,677,899	2,677,899
41	DIRECTOR'S OFFICE COST ALLOCATION				
7394	COST ALLOCATION - A	441,369	470,163	441,369	441,369
7396	COST ALLOCATION - C	626	626	626	626
	TOTAL FOR CATEGORY 41	441,995	470,789	441,995	441,995
60	EXCHANGE NETWORK GRANTS				
7060	CONTRACTS	41,500	200,000	41,500	41,500
	TOTAL FOR CATEGORY 60	41,500	200,000	41,500	41,500
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	1,552,235	2,561,375	3,752,464
	TOTAL FOR CATEGORY 86	0	1,552,235	2,561,375	3,752,464
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	2,505	2,455	2,505	2,505
	TOTAL FOR CATEGORY 87	2,505	2,455	2,505	2,505
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	86,912	200,222	86,912	86,912
	TOTAL FOR CATEGORY 88	86,912	200,222	86,912	86,912

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
89	ATTY GENERAL COST ALLOCATION				
7391	ATTORNEY GENERAL COST ALLOC	272,881	533,875	272,881	272,881
	TOTAL FOR CATEGORY 89	272,881	533,875	272,881	272,881
	TOTAL EXPENDITURES FOR DECISION UNIT B000	7,048,795	9,944,700	10,119,101	11,387,591
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-436,587
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-436,587
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	-749	-749
5700	PAYROLL ASSESSMENT	0	0	-1,215	-1,215
	TOTAL FOR CATEGORY 01	0	0	-1,964	-1,964
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	28	28
7054	AG TORT CLAIM ASSESSMENT	0	0	996	996
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	120	120
705B	B&G - PROP. & CONT. INSURANCE	0	0	1,710	1,710
7289	EITS PHONE LINE AND VOICEMAIL	0	0	7,715	7,715
	TOTAL FOR CATEGORY 04	0	0	10,569	10,569
26	INFORMATION SERVICES				
7531	EITS DISK STORAGE	0	0	92	92
7542	EITS SILVERNET ACCESS	0	0	22,234	22,234
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-2,907	-2,907
7548	EITS SERVER HOSTING - VIRTUAL	0	0	1,551	1,551
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-204	-204
7556	EITS SECURITY ASSESSMENT	0	0	841	841
	TOTAL FOR CATEGORY 26	0	0	21,607	21,607
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-436,587	-345,480
	TOTAL FOR CATEGORY 86	0	0	-436,587	-345,480
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-1,702	-1,702
	TOTAL FOR CATEGORY 87	0	0	-1,702	-1,702

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	0	0	118,798	62,133
	TOTAL FOR CATEGORY 88	0	0	118,798	62,133
89	ATTY GENERAL COST ALLOCATION				
7391	ATTORNEY GENERAL COST ALLOC	0	0	289,279	-181,750
	TOTAL FOR CATEGORY 89	0	0	289,279	-181,750
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-436,587
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	74,490
3453	FED EPA MULTIPURPOSE GRANT	0	0	108,847	108,847
3455	FED DEPT OF ENERGY GRANT	0	0	243,727	208,246
3501	FED EPA EXCHANGE NETWORK GRANTS	0	0	158,500	158,500
4203	PRIOR YEAR REFUNDS	0	0	-270	-270
4218	REBATE	0	0	-130	-130
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	510,674	549,683
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-24	-24
5430	LABOR RELATIONS ASSESSMENT	0	0	-1,122	-1,122
5810	OVERTIME PAY	0	0	-522	-522
5960	TERMINAL SICK LEAVE PAY	0	0	-9,850	-9,850
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-33,361	-33,361
	TOTAL FOR CATEGORY 01	0	0	-44,879	-44,879
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-2,081	-2,081
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	5	5
705B	B&G - PROP. & CONT. INSURANCE	0	0	2,499	2,499
7060	CONTRACTS	0	0	6,470	6,470
7062	CONTRACTS - B	0	0	-12	-12
7110	NON-STATE OWNED OFFICE RENT	0	0	888	1,123
7255	B & G LEASE ASSESSMENT	0	0	36	39
7286	MAIL STOP-STATE MAILROM	0	0	1,020	1,020
7289	EITS PHONE LINE AND VOICEMAIL	0	0	533	533
7302	REGISTRATION FEES	0	0	1,275	1,675
7370	PUBLICATIONS AND PERIODICALS	0	0	1,056	661
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-183	-183

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	-4,612	-4,612
7980	OPERATING LEASE PAYMENTS	0	0	404	404
8291	TELEPHONE SYSTEM EQUIPMENT - A	0	0	-403	-403
	TOTAL FOR CATEGORY 04	0	0	6,895	7,138
07	MAINT OF BUILDINGS & GROUNDS				
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	-9,851	-9,851
	TOTAL FOR CATEGORY 07	0	0	-9,851	-9,851
14	INDIRECT COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	18,560	21,075
	TOTAL FOR CATEGORY 14	0	0	18,560	21,075
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	4,502	5,891
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	4,008	1,351
7460	EQUIPMENT PURCHASES < \$1,000	0	0	928	928
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	-7,385	-7,385
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	908	908
7638	MISCELLANEOUS SERVICES - B	0	0	-1	-1
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-4,977	-4,977
8370	COMPUTER HARDWARE >\$5,000	0	0	-51,573	-51,573
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-12,854	-12,854
	TOTAL FOR CATEGORY 26	0	0	-66,444	-67,712
30	TRAINING				
7303	DUES AND REGISTRATIONS-A	0	0	150	505
	TOTAL FOR CATEGORY 30	0	0	150	505
40	TRANSFER TO STATE AGENCIES				
9088	TRANS TO CONSERVATION	0	0	-44,168	-40,210
9090	TRANS TO WATER RESOURCES	0	0	29,179	40,189
9094	TRANS TO DIV STATE LANDS	0	0	10,781	11,578
9095	TRANS TO ENVIRONMENTAL PROTECTION	0	0	136,243	95,690
9122	TRANS TO OTHER STATE AGENCY	0	0	113,074	113,730
	TOTAL FOR CATEGORY 40	0	0	245,109	220,977
41	DIRECTOR'S OFFICE COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	19,411	25,902
7396	COST ALLOCATION - C	0	0	-114	-114
	TOTAL FOR CATEGORY 41	0	0	19,297	25,788

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
42	MULTIPURPOSE GRANT TRANSFER				
9095	TRANS TO ENVIRONMENTAL PROTECTION	0	0	108,847	108,847
	TOTAL FOR CATEGORY 42	0	0	108,847	108,847
60	EXCHANGE NETWORK GRANTS				
7060	CONTRACTS	0	0	158,500	158,500
	TOTAL FOR CATEGORY 60	0	0	158,500	158,500
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	74,490	129,295
	TOTAL FOR CATEGORY 86	0	0	74,490	129,295
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	510,674	549,683
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-82,746
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	0	-82,746
EXPENDITURE					
01	PERSONNEL				
5200	WORKERS COMPENSATION	0	0	6,252	7,107
5300	RETIREMENT	0	0	63,802	65,271
5430	LABOR RELATIONS ASSESSMENT	0	0	1,364	1,364
5500	GROUP INSURANCE	0	0	-9,568	1,376
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	22,465	24,792
5800	UNEMPLOYMENT COMPENSATION	0	0	-1,569	-3,225
	TOTAL FOR CATEGORY 01	0	0	82,746	96,685
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-82,746	-179,431
	TOTAL FOR CATEGORY 86	0	0	-82,746	-179,431
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	0	-82,746
E225	EFFICIENCY & INNOVATION				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-59,785
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	0	-59,785
EXPENDITURE					
01	PERSONNEL				

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
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
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	153	203
7041	PRINTING AND COPYING - A	0	0	1	1
7044	PRINTING AND COPYING - C	0	0	11	15
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
7460	EQUIPMENT PURCHASES < \$1,000	0	0	265	73
	TOTAL FOR CATEGORY 04	0	0	719	637
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	5,092	0
8291	TELEPHONE SYSTEM EQUIPMENT - A	0	0	180	0
	TOTAL FOR CATEGORY 05	0	0	5,272	0
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	0	0	83	110
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	115	115
7460	EQUIPMENT PURCHASES < \$1,000	0	0	38	50
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	1,939	0
	TOTAL FOR CATEGORY 26	0	0	2,817	988
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-59,785	-131,793
	TOTAL FOR CATEGORY 86	0	0	-59,785	-131,793
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	0	-59,785
E250	INFRASTRUCTURE, ENERGY & ENVIRONMENT				
	[See Attachment]				

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-65,677
	TOTAL REVENUES FOR DECISION UNIT E250	0	0	0	-65,677
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	43,828	60,950
5200	WORKERS COMPENSATION	0	0	1,070	986
5300	RETIREMENT	0	0	7,670	10,666
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	1,363	1,938
5800	UNEMPLOYMENT COMPENSATION	0	0	19	0
5840	MEDICARE	0	0	636	884
	TOTAL FOR CATEGORY 01	0	0	61,441	84,811
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	153	203
7041	PRINTING AND COPYING - A	0	0	1	1
7044	PRINTING AND COPYING - C	0	0	11	15
7045	STATE PRINTING CHARGES	0	0	25	0
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
7460	EQUIPMENT PURCHASES < \$1,000	0	0	265	73
	TOTAL FOR CATEGORY 04	0	0	744	637
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	495	0
8291	TELEPHONE SYSTEM EQUIPMENT - A	0	0	180	0
	TOTAL FOR CATEGORY 05	0	0	675	0
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	0	0	84	111
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	115	115
7460	EQUIPMENT PURCHASES < \$1,000	0	0	37	49
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	1,939	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 26	0	0	2,817	988
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-65,677	-152,113
	TOTAL FOR CATEGORY 86	0	0	-65,677	-152,113
	TOTAL EXPENDITURES FOR DECISION UNIT E250	0	0	0	-65,677
E255	INFRASTRUCTURE, ENERGY & ENVIRONMENT [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-27,154
	TOTAL REVENUES FOR DECISION UNIT E255	0	0	0	-27,154
EXPENDITURE					
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	570	521
6130	PUBLIC TRANS OUT-OF-STATE	0	0	1,082	1,092
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	334	334
6150	COMM AIR TRANS OUT-OF-STATE	0	0	6,196	6,816
	TOTAL FOR CATEGORY 02	0	0	8,182	8,763
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	863	863
6210	FS DAILY RENTAL IN-STATE	0	0	905	905
6240	PERSONAL VEHICLE IN-STATE	0	0	416	416
6250	COMM AIR TRANS IN-STATE	0	0	3,908	3,908
	TOTAL FOR CATEGORY 03	0	0	6,092	6,092
04	OPERATING EXPENSES				
7302	REGISTRATION FEES	0	0	795	2,925
	TOTAL FOR CATEGORY 04	0	0	795	2,925
30	TRAINING				
6103	PER DIEM OUT-OF-STATE-C	0	0	1,536	1,536
6133	PUBLIC TRANS OUT-OF-STATE-C	0	0	620	620
6143	PERS VEHICLE OUT-OF-STATE-C	0	0	203	203
6153	COMM AIR TRANS OUT-OF-STATE-C	0	0	1,290	1,290
6203	PER DIEM IN-STATE-C	0	0	119	119
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	164	164
6243	PERSONAL VEHICLE IN-STATE-C	0	0	24	24
6253	COMM AIR TRANS IN-STATE-C	0	0	400	400
7303	DUES AND REGISTRATIONS-A	0	0	7,729	2,734

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
	TOTAL FOR CATEGORY 30	0	0	12,085	7,090
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-27,154	-52,024
	TOTAL FOR CATEGORY 86	0	0	-27,154	-52,024
	TOTAL EXPENDITURES FOR DECISION UNIT E255	0	0	0	-27,154
E710	EQUIPMENT REPLACEMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-11,274
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	-11,274
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	11,274	19,030
	TOTAL FOR CATEGORY 26	0	0	11,274	19,030
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-11,274	-30,304
	TOTAL FOR CATEGORY 86	0	0	-11,274	-30,304
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	-11,274
E711	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-40,564
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	0	-40,564
EXPENDITURE					
26	INFORMATION SERVICES				
8370	COMPUTER HARDWARE >\$5,000	0	0	36,492	36,492
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	4,072	0
	TOTAL FOR CATEGORY 26	0	0	40,564	36,492
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-40,564	-77,056
	TOTAL FOR CATEGORY 86	0	0	-40,564	-77,056
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	0	-40,564
E712	EQUIPMENT REPLACEMENT				
REVENUE					

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-3,438
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	0	-3,438
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	3,438	3,438
	TOTAL FOR CATEGORY 26	0	0	3,438	3,438
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-3,438	-6,876
	TOTAL FOR CATEGORY 86	0	0	-3,438	-6,876
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	0	-3,438
E713	EQUIPMENT REPLACEMENT				
EXPENDITURE					
26	INFORMATION SERVICES				
8370	COMPUTER HARDWARE >\$5,000	0	0	0	9,453
	TOTAL FOR CATEGORY 26	0	0	0	9,453
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	-9,453
	TOTAL FOR CATEGORY 86	0	0	0	-9,453
	TOTAL EXPENDITURES FOR DECISION UNIT E713	0	0	0	0
E714	EQUIPMENT REPLACEMENT				
EXPENDITURE					
26	INFORMATION SERVICES				
8370	COMPUTER HARDWARE >\$5,000	0	0	0	32,959
	TOTAL FOR CATEGORY 26	0	0	0	32,959
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	-32,959
	TOTAL FOR CATEGORY 86	0	0	0	-32,959
	TOTAL EXPENDITURES FOR DECISION UNIT E714	0	0	0	0
E730	MAINTENANCE OF BUILDINGS AND GROUNDS				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-11,190
	TOTAL REVENUES FOR DECISION UNIT E730	0	0	0	-11,190

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
EXPENDITURE					
07	MAINT OF BUILDINGS & GROUNDS				
714A	BUILDING MAINTENANCE-MAINTENANCE OF BLDGS & GRNDS	0	0	11,190	11,190
	TOTAL FOR CATEGORY 07	0	0	11,190	11,190
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-11,190	-22,380
	TOTAL FOR CATEGORY 86	0	0	-11,190	-22,380
	TOTAL EXPENDITURES FOR DECISION UNIT E730	0	0	0	-11,190
E800	COST ALLOCATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-49,551
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	0	-49,551
EXPENDITURE					
41	DIRECTOR'S OFFICE COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	49,551	49,255
	TOTAL FOR CATEGORY 41	0	0	49,551	49,255
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-49,551	-98,806
	TOTAL FOR CATEGORY 86	0	0	-49,551	-98,806
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	0	-49,551
	TOTAL REVENUES FOR BUDGET ACCOUNT 3173	7,048,795	9,944,700	10,629,775	11,149,308
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3173	7,048,795	9,944,700	10,629,775	11,149,308

Section B1: Summary by GL

Budget Account: 3173 DCNR - DEP ADMINISTRATION

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	387,273	939,486	1,552,235	1,847,899
2512	BALANCE FORWARD TO NEW YEAR	-939,485	0	0	0
3453	FED EPA MULTIPURPOSE GRANT	0	0	108,847	108,847
3455	FED DEPT OF ENERGY GRANT	2,931,284	3,260,000	3,271,347	3,240,286
3501	FED EPA EXCHANGE NETWORK GRANTS	41,500	200,000	200,000	200,000
4203	PRIOR YEAR REFUNDS	270	0	0	0
4218	REBATE	130	0	0	0
4230	NDEP IDC COST ALLOCATION	4,627,823	5,501,049	5,497,346	5,752,276
4611	TRANSFER IN FED ARPA	0	44,165	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 3173		7,048,795	9,944,700	10,629,775	11,149,308
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	2,034,969	2,470,525	2,495,015	2,589,378
5200	WORKERS COMPENSATION	20,820	23,666	31,863	32,715
5300	RETIREMENT	446,429	541,339	578,176	596,556
5400	PERSONNEL ASSESSMENT	8,772	8,336	8,061	8,061
5420	COLLECTIVE BARGAINING ASSESSMENT	132	138	108	108
5430	LABOR RELATIONS ASSESSMENT	1,122	982	1,364	1,364
5500	GROUP INSURANCE	232,447	289,920	293,494	309,502
5700	PAYROLL ASSESSMENT	2,904	2,721	1,600	1,600
5750	RETIRED EMPLOYEES GROUP INSURANCE	44,190	52,894	77,593	82,343
5800	UNEMPLOYMENT COMPENSATION	3,015	3,280	1,606	0
5810	OVERTIME PAY	522	0	0	0
5840	MEDICARE	29,187	35,182	36,178	37,547
5960	TERMINAL SICK LEAVE PAY	9,850	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	33,361	0	0	0
TOTAL FOR CATEGORY 01		2,867,720	3,428,983	3,525,058	3,659,174
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	4,709	9,791	5,279	5,230
6105	PER DIEM OUT-OF-STATE-E	0	10	0	0
6120	AUTO MISC OUT-OF-STATE	0	462	0	0
6130	PUBLIC TRANS OUT-OF-STATE	498	1,134	1,580	1,590
6140	PERSONAL VEHICLE OUT-OF-STATE	408	525	742	742
6150	COMM AIR TRANS OUT-OF-STATE	2,614	8,574	8,810	9,430
TOTAL FOR CATEGORY 02		8,229	20,496	16,411	16,992
03	IN-STATE TRAVEL				

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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	2,619	8,343	3,482	3,482
6205	PER DIEM IN-STATE-E	0	8	0	0
6210	FS DAILY RENTAL IN-STATE	77	1,438	982	982
6215	NON-FS VEHICLE RENTAL IN-STATE	558	471	558	558
6220	AUTO MISC - IN-STATE	0	310	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	40	0	0
6240	PERSONAL VEHICLE IN-STATE	332	1,117	748	748
6250	COMM AIR TRANS IN-STATE	2,092	11,515	6,000	6,000
	TOTAL FOR CATEGORY 03	5,678	23,242	11,770	11,770
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	6,510	6,996	6,816	6,916
7025	OPERATING SUPPLIES-E	0	5,441	0	0
7030	FREIGHT CHARGES	351	53	351	351
7041	PRINTING AND COPYING - A	43	2,316	45	45
7044	PRINTING AND COPYING - C	544	1,350	566	574
7045	STATE PRINTING CHARGES	386	129	411	386
7050	EMPLOYEE BOND INSURANCE	93	93	129	129
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2,081	0	0	0
7054	AG TORT CLAIM ASSESSMENT	2,733	2,729	3,957	3,957
7057	AVIATION INSURANCE	7	0	7	7
705A	NON B&G - PROP. & CONT. INSURANCE	0	4	125	125
705B	B&G - PROP. & CONT. INSURANCE	0	2,077	4,209	4,209
7060	CONTRACTS	3,530	7,100	10,000	10,000
7061	CONTRACTS - A	16,647	0	16,647	16,647
7062	CONTRACTS - B	80	161	68	68
7100	STATE OWNED BLDG RENT-B&G	71,804	71,804	71,804	71,804
7104	STATE OWNED BUILDING RENT - COPS	142,743	142,744	142,743	142,743
7110	NON-STATE OWNED OFFICE RENT	7,014	7,698	7,902	8,137
7120	ADVERTISING & PUBLIC RELATIONS	0	185	0	0
7153	GASOLINE	278	250	278	278
7255	B & G LEASE ASSESSMENT	42	42	78	81
7285	POSTAGE - STATE MAILROOM	31,674	32,619	31,674	31,674
7286	MAIL STOP-STATE MAILROM	4,914	4,914	5,934	5,934
7289	EITS PHONE LINE AND VOICEMAIL	4,366	4,724	12,952	13,064
7290	PHONE, FAX, COMMUNICATION LINE	2,044	3,625	2,044	2,044
7291	CELL PHONE/PAGER CHARGES	3,071	2,265	3,071	3,071
7294	CONFERENCE CALL CHARGES	0	212	0	0
7296	EITS LONG DISTANCE CHARGES	554	4,135	554	554
7301	MEMBERSHIP DUES	13,000	13,000	13,000	13,000
7302	REGISTRATION FEES	2,615	5,815	4,685	7,215
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	395	0	395	395

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7370	PUBLICATIONS AND PERIODICALS	4,098	3,061	5,154	4,759
7460	EQUIPMENT PURCHASES < \$1,000	2,351	4,719	2,698	2,314
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	4,612	0	0	0
7637	NOTARY FEE APPLY OR RENEW	201	0	201	201
7980	OPERATING LEASE PAYMENTS	2,596	4,000	3,000	3,000
8291	TELEPHONE SYSTEM EQUIPMENT - A	403	0	0	0
TOTAL FOR CATEGORY 04		331,780	334,261	351,498	353,682
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	5,587	0
8291	TELEPHONE SYSTEM EQUIPMENT - A	0	0	360	0
TOTAL FOR CATEGORY 05		0	0	5,947	0
07	MAINT OF BUILDINGS & GROUNDS				
7140	MAINTENANCE OF BLDGS AND GRDS	9,851	3,594	0	0
714A	BUILDING MAINTENANCE-MAINTENANCE OF BLDGS & GRNDS	0	11,190	11,190	11,190
TOTAL FOR CATEGORY 07		9,851	14,784	11,190	11,190
14	INDIRECT COST ALLOCATION				
7000	OPERATING	0	66,471	0	0
7395	COST ALLOCATION - B	47,559	0	66,119	68,634
TOTAL FOR CATEGORY 14		47,559	66,471	66,119	68,634
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	3,566	252	3,733	3,787
7025	OPERATING SUPPLIES-E	0	321	0	0
7041	PRINTING AND COPYING - A	0	5	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	97,402	93,090	102,134	103,523
7074	HARDWARE LICENSE/MNT CONTRACTS	4,130	3,796	8,138	5,481
7223	OTHER (NON-EITS) EDP COSTS - A	2,912	0	2,912	2,912
7290	PHONE, FAX, COMMUNICATION LINE	0	252	0	0
7460	EQUIPMENT PURCHASES < \$1,000	1,560	2,860	2,563	2,587
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	7,385	0	0	0
7531	EITS DISK STORAGE	185	0	277	277
7542	EITS SILVERNET ACCESS	37,676	37,676	59,910	59,910
7547	EITS BUSINESS PRODUCTIVITY SUITE	11,115	12,023	9,544	9,686
7548	EITS SERVER HOSTING - VIRTUAL	2,102	0	3,653	3,653
7554	EITS INFRASTRUCTURE ASSESSMENT	10,110	10,069	10,480	10,480
7556	EITS SECURITY ASSESSMENT	3,054	3,014	4,095	4,095
7638	MISCELLANEOUS SERVICES - B	1	0	0	0
7770	COMPUTER SOFTWARE >\$5,000	0	1,110	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	5,715	21,747	4,176	4,176

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
8370	COMPUTER HARDWARE >\$5,000	51,573	48,823	36,492	78,904
8371	COMPUTER HARDWARE <\$5,000 - A	12,854	14,510	19,224	19,030
	TOTAL FOR CATEGORY 26	251,340	249,548	267,331	308,501
30	TRAINING				
6103	PER DIEM OUT-OF-STATE-C	0	2,909	1,536	1,536
6123	AUTO MISC OUT-OF-STATE-C	0	180	0	0
6133	PUBLIC TRANS OUT-OF-STATE-C	0	30	620	620
6143	PERS VEHICLE OUT-OF-STATE-C	0	333	203	203
6153	COMM AIR TRANS OUT-OF-STATE-C	0	268	1,290	1,290
6203	PER DIEM IN-STATE-C	517	1,486	636	636
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	164	164
6233	PUBLIC TRANS IN-STATE-C	56	102	56	56
6243	PERSONAL VEHICLE IN-STATE-C	78	236	102	102
6253	COMM AIR TRANS IN-STATE-C	0	701	400	400
7302	REGISTRATION FEES	0	9,390	0	0
7303	DUES AND REGISTRATIONS-A	2,295	1,354	10,174	5,534
	TOTAL FOR CATEGORY 30	2,946	16,989	15,181	10,541
40	TRANSFER TO STATE AGENCIES				
9029	TRANS TO LIBRARY	0	21,015	0	0
9088	TRANS TO CONSERVATION	208,535	247,954	164,367	168,325
9090	TRANS TO WATER RESOURCES	191,003	259,697	220,182	231,192
9094	TRANS TO DIV STATE LANDS	121,918	128,931	132,699	133,496
9095	TRANS TO ENVIRONMENTAL PROTECTION	2,156,443	2,172,753	2,292,686	2,252,133
9122	TRANS TO OTHER STATE AGENCY	0	0	113,074	113,730
	TOTAL FOR CATEGORY 40	2,677,899	2,830,350	2,923,008	2,898,876
41	DIRECTOR'S OFFICE COST ALLOCATION				
7394	COST ALLOCATION - A	441,369	470,163	510,331	516,526
7396	COST ALLOCATION - C	626	626	512	512
	TOTAL FOR CATEGORY 41	441,995	470,789	510,843	517,038
42	MULTIPURPOSE GRANT TRANSFER				
9095	TRANS TO ENVIRONMENTAL PROTECTION	0	0	108,847	108,847
	TOTAL FOR CATEGORY 42	0	0	108,847	108,847
60	EXCHANGE NETWORK GRANTS				
7060	CONTRACTS	41,500	200,000	200,000	200,000
	TOTAL FOR CATEGORY 60	41,500	200,000	200,000	200,000
86	RESERVE				

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
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	1,552,235	1,847,899	2,743,084
	TOTAL FOR CATEGORY 86	0	1,552,235	1,847,899	2,743,084
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	2,505	2,455	803	803
	TOTAL FOR CATEGORY 87	2,505	2,455	803	803
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	86,912	200,222	205,710	149,045
	TOTAL FOR CATEGORY 88	86,912	200,222	205,710	149,045
89	ATTY GENERAL COST ALLOCATION				
7391	ATTORNEY GENERAL COST ALLOC	272,881	533,875	562,160	91,131
	TOTAL FOR CATEGORY 89	272,881	533,875	562,160	91,131
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3173	7,048,795	9,944,700	10,629,775	11,149,308

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

Budget Account: 3173 DCNR - DEP ADMINISTRATION

DU	GL	Description	GOVERNOR RECOMMENDS Year 1 2023-2024	GOVERNOR RECOMMENDS Year 2 2024-2025	SUBMITTED BUDGET AMENDMENT Year 1 2023-2024	SUBMITTED BUDGET AMENDMENT Year 2 2024-2025	Difference Year 1	Difference Year 2
REVENUE								
E250	2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-65,677	0	-65,677
		TOTAL FOR REVENUE	0	0	0	-65,677	0	-65,677
EXPENSE								
01	PERSONNEL							
E250	5100	SALARIES	0	0	43,828	60,950	43,828	60,950
E250	5200	WORKERS COMPENSATION	0	0	1,070	986	1,070	986
E250	5300	RETIREMENT	0	0	7,670	10,666	7,670	10,666
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	1,363	1,938	1,363	1,938
E250	5800	UNEMPLOYMENT COMPENSATION	0	0	19	0	19	0
E250	5840	MEDICARE	0	0	636	884	636	884
		TOTAL FOR CATEGORY 01	0	0	61,441	84,811	61,441	84,811
04	OPERATING EXPENSES							
E250	7020	OPERATING SUPPLIES	0	0	153	203	153	203
E250	7041	PRINTING AND COPYING - A	0	0	1	1	1	1
E250	7044	PRINTING AND COPYING - C	0	0	11	15	11	15
E250	7045	STATE PRINTING CHARGES	0	0	25	0	25	0
E250	7050	EMPLOYEE BOND INSURANCE	0	0	4	4	4	4
E250	7054	AG TORT CLAIM ASSESSMENT	0	0	116	116	116	116
E250	7289	EITS PHONE LINE AND VOICEMAIL	0	0	169	225	169	225
E250	7460	EQUIPMENT PURCHASES < \$1,000	0	0	265	73	265	73
		TOTAL FOR CATEGORY 04	0	0	744	637	744	637
05	EQUIPMENT							
E250	8241	NEW FURNISHINGS <\$5,000 - A	0	0	495	0	495	0
E250	8291	TELEPHONE SYSTEM EQUIPMENT - A	0	0	180	0	180	0
		TOTAL FOR CATEGORY 05	0	0	675	0	675	0
26	INFORMATION SERVICES							
E250	7020	OPERATING SUPPLIES	0	0	84	111	84	111
E250	7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	115	115	115	115
E250	7460	EQUIPMENT PURCHASES < \$1,000	0	0	37	49	37	49
E250	7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	214	285	214	285
E250	7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	308	308	308	308

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

Budget Account: 3173 DCNR - DEP 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
E250	7556	EITS SECURITY ASSESSMENT	0	0	120	120	120	120
E250	8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,939	0	1,939	0
		TOTAL FOR CATEGORY 26	0	0	2,817	988	2,817	988
86	RESERVE							
E250	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-65,677	-152,113	-65,677	-152,113
		TOTAL FOR CATEGORY 86	0	0	-65,677	-152,113	-65,677	-152,113
		TOTAL FOR EXPENSE	0	0	0	-65,677	0	-65,677

DIVISION OF ENVIRONMENTAL PROTECTION
FUND MAP
FY24

BA 3173 BUREAU OF ADMINISTRATIVE SERVICES (BAS)

Tuesday, August 30, 2022

	3173 DOE GRANT DOE COST REIMBURSEMENT FED EPA MULTIPURPOSE GRANT FED EPA EXCHANGE NETWORK GRANT COST ALLOCATION REIMBURSE PRIOR YEAR REFUNDS CREDIT CARD REBATE							
ORG/JOB	8110421G	8110421	6620422	6660820		PRIORRFD	TREBATE	
REV GL	3455	3455	3453	3501	4230	4203	4218	TOTALS
SUMMARY	368,596		108,847	200,000				
REVENUE TOTALS	272,261	2,923,008	108,847	200,000	5,573,424	-	-	9,077,540
2511 Balance Forward					1,552,235			1,552,235
	272,261	2,923,008	108,847	200,000	7,125,659	-	-	10,629,775
EXPENDITURES								
01 PERSONNEL	204,203	-	-	-	3,320,855	-	-	3,525,058
02 OUT-OF-STATE TRAVEL	-	-	-	-	16,411	-	-	16,411
03 IN-STATE TRAVEL	-	-	-	-	11,770	-	-	11,770
04 OPERATING	-	-	-	-	351,498	-	-	351,498
05 EQUIPMENT	-	-	-	-	5,947	-	-	5,947
07 MAINTENANCE OF BUILDINGS AND GROUNDS	-	-	-	-	11,190	-	-	11,190
14 INDIRECT COSTS	66,119	-	-	-	-	-	-	66,119
26 INFORMATION SERVICES	1,939	-	-	-	265,392	-	-	267,331
30 TRAINING	-	-	-	-	15,181	-	-	15,181
40 DCNR COST ALLOCATION	-	2,923,008	-	-	-	-	-	2,923,008
41 TRANSFER TO CONSERVATION	-	-	-	-	510,843	-	-	510,843
42 MULTIPURPOSE GRANT TRANSFER	-	-	108,847	-	-	-	-	108,847
60 EXCHANGE NETWORK GRANTS	-	-	-	200,000	-	-	-	200,000
86 RESERVE	-	-	-	-	1,847,899	-	-	1,847,899
87 PURCHASING ASSESSMENT	-	-	-	-	803	-	-	803
88 ST COST PLAN RECOVERY	-	-	-	-	205,710	-	-	205,710
89 AG COST ALLOCATION	-	-	-	-	562,160	-	-	562,160
TOTALS	272,261	2,923,008	108,847	200,000	7,125,659	-	-	10,629,775
	-	-	-	-	-	-	-	-

NEBS
9,077,540
1,552,235
10,629,775

BA 3173 FY24		98.9435										
PCN	Title		DOE GRANT	COST ALLOCATIO N REIMBURSE	Total	NEBS G01	NEBS Leg Appr		DOE GRANT	COST ALLOCATIO N REIMBURSE	Total	
			8110421G			3/3/23			8110421G			
			#3455	#4230	%	Salary	Fringe	Total	#3455	#4230		
000001	DIV ADMNR, ENVIRON PROTECTION	CC		100%	100%	122,515	56,709	179,224	0	179,224	179,224	0
000003	DEP ADMR, REGULATORY AGENCY CNR	CC		100%	100%	110,269	52,040	162,309	0	162,309	162,309	0
000004	ACCOUNTANT TECHNICIAN 1	CC		100%	100%	35,426	15,551	50,977	0	50,977	50,977	0
000016	ADMIN ASSISTANT 4	CC		100%	100%	38,339	24,534	62,873	0	62,873	62,873	0
000017	ADMIN ASSISTANT 3	CC		100%	100%	40,034	18,767	58,801	0	58,801	58,801	0
000021	ADMIN SERVICES OFFICER 3	CC		100%	100%	90,870	30,104	120,974	0	120,974	120,974	0
000060	ACCOUNTANT TECHNICIAN 1	CC		100%	100%	45,245	19,938	65,183	0	65,183	65,183	0
000101	IT PROFESSIONAL 3	CC	100%		100%	83,472	41,824	125,296	125,296	0	125,296	0
000237	IT PROFESSIONAL 3	CC		100%	100%	89,529	29,807	119,336	0	119,336	119,336	0
000301	IT PROFESSIONAL 2	CC		100%	100%	82,659	28,288	110,947	0	110,947	110,947	0
000320	IT TECHNICIAN 6	CC		100%	100%	79,900	27,678	107,578	0	107,578	107,578	0
000323	BUDGET ANALYST 3	CC		100%	100%	80,511	27,812	108,323	0	108,323	108,323	0
000326	BUDGET ANALYST 2	CC		100%	100%	69,554	36,525	106,079	0	106,079	106,079	0
000329	IT MANAGER 3	CC		100%	100%	100,414	48,284	148,698	0	148,698	148,698	0
000330	ADMIN ASSISTANT 2	CC		100%	100%	40,443	18,869	59,312	0	59,312	59,312	0
000341	PUBLIC INFORMATION OFFICER 2	CC		100%	100%	83,583	28,493	112,076	0	112,076	112,076	0
000360	CHIEF, ENVIRONMENTAL PROGRAMS	CC		100%	100%	87,389	43,317	130,706	0	130,706	130,706	0
000507	DEP ADMR, REGULATORY AGENCY CNR	CC		100%	100%	126,672	38,027	164,699	0	164,699	164,699	0
000509	ACCOUNTING ASSISTANT 3	CC		100%	100%	53,720	21,841	75,561	0	75,561	75,561	0
000530	MANAGEMENT ANALYST 1	CC	100.0000%	0.0000%	100%	61,149	23,510	84,659	84,659	0	84,659	0
000538	BUDGET ANALYST 2	CC	1.05650%	98.9435%	100%	65,329	24,481	89,810	949	88,861	89,810	0
000539	ACCOUNTING ASSISTANT 3	CC		100%	100%	46,764	27,761	74,525	0	74,525	74,525	0
000540	PERSONNEL ANALYST 2	CC		100%	100%	66,779	24,774	91,553	0	91,553	91,553	0
000541	PUBLICATIONS EDITOR 1	CC		100%	100%	58,513	22,918	81,431	0	81,431	81,431	0
000550	ACCOUNTING ASSISTANT 3	CC		100%	100%	44,182	19,715	63,897	0	63,897	63,897	0
000567	MANAGEMENT ANALYST 3	CC	100%		100%	68,332	25,159	93,491	93,491	0	93,491	0
000575	DEP ADMR, REGULATORY AGENCY CNR	CC		100%	100%	126,672	38,027	164,699	0	164,699	164,699	0
000580	ADMIN ASSISTANT 2	CC		100%	100%	43,584	19,567	63,151	0	63,151	63,151	0
000603	IT PROFESSIONAL 3	CC		100%	100%	95,889	31,217	127,106	0	127,106	127,106	0
000604	IT PROFESSIONAL 4	CC		100%	100%	91,524	44,894	136,418	0	136,418	136,418	0
000610	IT PROFESSIONAL 3	CC		100%	100%	83,472	41,824	125,296	0	125,296	125,296	0
000730	IT PROFESSIONAL 2	CC		100%	100%	87,518	29,364	116,882	0	116,882	116,882	0
000731	PERSONNEL TECHNICIAN 3	CC		100%	100%	50,936	29,366	80,302	0	80,302	80,302	0
					3300%	\$2,451,187	\$1,010,985	\$3,462,172	\$304,395	\$3,157,777	\$3,462,172	\$0
% of total FTE					100%							
% for Allocations:					100%	\$ 2,451,187	\$ 1,010,985	\$ 3,462,172	Summary NEBS 130			
						\$0	\$0	\$0				

DIVISION OF ENVIRONMENTAL PROTECTION
FUND MAP
FY25

BA 3173 BUREAU OF ADMINISTRATIVE SERVICES (BAS)

Tuesday, August 30, 2022

Tuesday, August 30, 2022

	3173 DOE GRANT	DOE COST REIMBURSEMENT	FED EPA MULTIPURPOSE GRANT	FED EPA EXCHANGE NETWORK GRANT	COST ALLOCATION REIMBURSE	PRIOR YEAR REFUNDS	CREDIT CARD REBATE			
ORG/JOB	8110421G	8110421	6620422	6660820		PRIORRFD	TREBATE			
REV GL	3455	3455	3453	3501	4230	4203	4218	TOTALS		
SUMMARY									NEBS	DIFFERENCE
REVENUE TOTALS	382,139	2,898,876	108,847	200,000	5,711,547	-	-	9,301,409	9,301,409	-
2511 Balance Forward	-	-	-	-	1,847,899	-	-	1,847,899	1,847,899	-
	382,139	2,898,876	108,847	200,000	7,559,446	-	-	11,149,308	11,149,308	-
EXPENDITURES										
01 PERSONNEL	311,566	-	-	-	3,347,608	-	-	3,659,174	3,659,174	-
02 OUT-OF-STATE TRAVEL	-	-	-	-	16,992	-	-	16,992	16,992	-
03 IN-STATE TRAVEL	-	-	-	-	11,770	-	-	11,770	11,770	-
04 OPERATING	-	-	-	-	353,682	-	-	353,682	353,682	-
05 EQUIPMENT	-	-	-	-	-	-	-	-	-	-
07 MAINTENANCE OF BUILDINGS AND GROUNDS	-	-	-	-	11,190	-	-	11,190	11,190	-
14 INDIRECT COSTS	68,634	-	-	-	-	-	-	68,634	68,634	-
26 INFORMATION SERVICES	1,939	-	-	-	306,562	-	-	308,501	308,501	-
30 TRAINING	-	-	-	-	10,541	-	-	10,541	10,541	-
40 DCNR COST ALLOCATION	-	2,898,876	-	-	-	-	-	2,898,876	2,898,876	-
41 TRANSFER TO CONSERVATION	-	-	-	-	517,038	-	-	517,038	517,038	-
42 MULTIPURPOSE GRANT TRANSFER	-	-	108,847	-	-	-	-	108,847	108,847	-
60 EXCHANGE NETWORK GRANTS	-	-	-	200,000	-	-	-	200,000	200,000	-
86 RESERVE	-	-	-	-	2,743,084	-	-	2,743,084	2,743,084	-
87 PURCHASING ASSESSMENT	-	-	-	-	803	-	-	803	803	-
88 ST COST PLAN RECOVERY	-	-	-	-	149,045	-	-	149,045	149,045	-
89 AG COST ALLOCATION	-	-	-	-	91,131	-	-	91,131	91,131	-
TOTALS	382,139	2,898,876	108,847	200,000	7,559,446	-	-	11,149,308	11,149,308	

BA 3173		FY25		2.551										
PCN	Title		DOE GRANT	COST ALLOCATIO N REIMBURSE	Total	NEBS Leg Appr	NEBS Leg Appr		DOE GRANT	COST ALLOCATIO N REIMBURSE	Total			
			8110421G			8/15/2022				8110421G				
			#3455	#4230	%	Salary	Fringe	Total	#3455	#4230				
000001	DIV ADMNR, ENVIRON PROTECTION	CC		100%	100%	122,515	57,053	179,568	0	179,568	179,568	0		
000003	DEP ADMR, REGULATORY AGNCY CNR	CC		100%	100%	111,121	52,709	163,830	0	163,830	163,830	0		
000004	ACCOUNTANT TECHNICIAN 1	CC		200%	200%	49,142	21,241	70,383	0	140,766	140,766	(70,383)		
000016	ADMIN ASSISTANT 4	CC		100%	100%	40,283	25,723	66,006	0	66,006	66,006	0		
000017	ADMIN ASSISTANT 3	CC		100%	100%	41,988	19,654	61,642	0	61,642	61,642	0		
000021	ADMIN SERVICES OFFICER 3	CC		100%	100%	95,876	31,555	127,431	0	127,431	127,431	0		
000060	ACCOUNTANT TECHNICIAN 1	CC		100%	100%	47,661	20,916	68,577	0	68,577	68,577	0		
000101	IT PROFESSIONAL 3	CC	100%		100%	84,116	42,412	126,528	126,528	0	126,528	0		
000237	IT PROFESSIONAL 3	CC		100%	100%	94,421	31,234	125,655	0	125,655	125,655	0		
000301	IT PROFESSIONAL 2	CC		100%	100%	87,191	29,633	116,824	0	116,824	116,824	0		
000320	IT TECHNICIAN 6	CC		100%	100%	80,517	28,155	108,672	0	108,672	108,672	0		
000323	BUDGET ANALYST 3	CC		100%	100%	84,882	29,122	114,004	0	114,004	114,004	0		
000326	BUDGET ANALYST 2	CC		100%	100%	70,091	37,064	107,155	0	107,155	107,155	0		
000329	IT MANAGER 3	CC		100%	100%	101,189	48,921	150,110	0	150,110	150,110	0		
000330	ADMIN ASSISTANT 2	CC		100%	100%	42,434	19,753	62,187	0	62,187	62,187	0		
000341	PUBLIC INFORMATION OFFICER 2	CC		100%	100%	84,229	28,978	113,207	0	113,207	113,207	0		
000360	CHIEF, ENVIRONMENTAL PROGRAMS	CC		100%	100%	92,231	45,505	137,736	0	137,736	137,736	0		
000507	DEP ADMR, REGULATORY AGNCY CNR	CC		100%	100%	127,650	38,587	166,237	0	166,237	166,237	0		
000509	ACCOUNTING ASSISTANT 3	CC		100%	100%	54,135	22,319	76,454	0	76,454	76,454	0		
000530	MANAGEMENT ANALYST 1	CC	97.4490%	2.551%	100%	64,384	24,622	89,006	86,735	2,271	89,006	0		
000538	BUDGET ANALYST 2	CC		100%	100%	68,847	25,615	94,462	0	94,462	94,462	0		
000539	ACCOUNTING ASSISTANT 3	CC		100%	100%	47,125	28,310	75,435	0	75,435	75,435	0		
000540	PERSONNEL ANALYST 2	CC		100%	100%	70,437	25,968	96,405	0	96,405	96,405	0		
000541	PUBLICATIONS EDITOR 1	CC		100%	100%	61,622	24,012	85,634	0	85,634	85,634	0		
000550	ACCOUNTING ASSISTANT 3	CC		100%	100%	46,433	20,642	67,075	0	67,075	67,075	0		
000567	MANAGEMENT ANALYST 3	CC	100%		100%	72,000	26,303	98,303	98,303	0	98,303	0		
000575	DEP ADMR, REGULATORY AGNCY CNR	CC		100%	100%	127,650	38,587	166,237	0	166,237	166,237	0		
000580	ADMIN ASSISTANT 2	CC		100%	100%	45,760	20,490	66,250	0	66,250	66,250	0		
000603	IT PROFESSIONAL 3	CC		100%	100%	96,629	31,723	128,352	0	128,352	128,352	0		
000604	IT PROFESSIONAL 4	CC		100%	100%	92,231	45,505	137,736	0	137,736	137,736	0		
000610	IT PROFESSIONAL 3	CC		100%	100%	84,116	42,412	126,528	0	126,528	126,528	0		
000730	IT PROFESSIONAL 2	CC		100%	100%	88,193	29,856	118,049	0	118,049	118,049	0		
000731	PERSONNEL TECHNICIAN 3	CC		100%	100%	51,329	29,911	81,240	0	81,240	81,240	0		
					297%	3103%	3400%	\$2,528,428	\$1,044,490	\$3,572,918	\$311,566	\$3,331,735	\$3,643,301	-\$70,383
% of total FTE					8.735%	91.265%	100%							
% for Allocations:					9%	91%	100%	\$	2,528,428	\$	1,044,490	\$	3,572,918	Summary NEBS 130
								\$0	\$0	\$0				

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

Amendment Number: A231443188

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

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
03/03/23	101	709	3188	DCNR - DEP MINING REGULATION/RECLAMATION

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
Total Revenue				0			0	

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
E252	01	PERSONNEL EXPENSES	5100	0	0	0	0	52,625	52,625
E252	01	PERSONNEL EXPENSES	5200	0	0	0	0	1,391	1,391
E252	01	PERSONNEL EXPENSES	5300	0	0	0	0	9,209	9,209
E252	01	PERSONNEL EXPENSES	5400	0	0	0	0	237	237
E252	01	PERSONNEL EXPENSES	5500	0	0	0	0	6,827	6,827
E252	01	PERSONNEL EXPENSES	5700	0	0	0	0	47	47
E252	01	PERSONNEL EXPENSES	5750	0	0	0	0	1,673	1,673
E252	01	PERSONNEL EXPENSES	5840	0	0	0	0	763	763
E252	03	IN-STATE TRAVEL	6200	0	0	0	0	2,831	2,831
E252	04	OPERATING EXPENSES	7020	0	0	0	0	117	117
E252	04	OPERATING EXPENSES	7041	0	0	0	0	2	2
E252	04	OPERATING EXPENSES	7044	0	0	0	0	7	7
E252	04	OPERATING EXPENSES	7050	0	0	0	0	4	4
E252	04	OPERATING EXPENSES	7054	0	0	0	0	116	116
E252	04	OPERATING EXPENSES	7289	0	0	0	0	169	169
E252	04	OPERATING EXPENSES	7291	0	0	0	0	39	39
E252	04	OPERATING EXPENSES	7460	0	0	0	0	187	187
E252	04	OPERATING EXPENSES	8241	0	0	0	0	500	500
E252	04	OPERATING EXPENSES	8291	0	0	0	0	180	180
E252	05	EQUIPMENT	8241	0	0	0	0	4,597	4,597
E252	14	INDIRECT COST RATE	7395	0	0	0	0	15,614	15,614
E252	26	INFORMATION SERVICES	7020	0	0	0	0	15	15
E252	26	INFORMATION SERVICES	7547	0	0	0	0	214	214
E252	26	INFORMATION SERVICES	7554	0	0	0	0	308	308
E252	26	INFORMATION SERVICES	7556	0	0	0	0	120	120
E252	26	INFORMATION SERVICES	7771	0	0	0	0	115	115
E252	26	INFORMATION SERVICES	8371	0	0	0	0	1,939	1,939
E252	30	TRAINING	6200	0	0	0	0	806	806
E252	30	TRAINING	6220	0	0	0	0	69	69
E252	30	TRAINING	6230	0	0	0	0	20	20
E252	30	TRAINING	6250	0	0	0	0	326	326
E252	30	TRAINING	7303	0	0	0	0	3,085	3,085
E252	86	RESERVE	9178	0	0	0	0	(104,152)	(104,152)
Total Category Expenditure				0			0		

Remarks

The purpose of this budget amendment is to increase Personnel Services, Operating, Equipment, Indirect Costs, and Information Services by offsetting Reserve to fund a new Environmental Scientist III as presented in E252.

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 - ENVIRONMENTAL PROTECTION**

**Budget Account 3188 - DCNR - DEP MINING REGULATION/RECLAMATION
Budget Amendment A231443188
2023-2025 Biennium (FY24-25)**

Submitted March 3, 2023

Budget Account's Primary Purpose, Function and Statutory Authority

It is the mission of the Mining Regulation and Reclamation agency to ensure that Nevada's surface and groundwaters are not degraded by mining operations and that the lands disturbed by mining operations are reclaimed to safe and stable conditions to ensure a productive post-mining land use. Facilities utilizing chemicals for processing ores are generally required to meet a zero discharge performance standard. The bureau works collaboratively with the mining industry and the public to achieve its mission. This budget account is fully funded by permitting fees and is comprised of three technical units: Regulation, Closure and Reclamation. These units perform a variety of plan reviews, permitting, inspection, compliance monitoring, and enforcement activities to ensure the design, construction, operation, closure, and reclamation of mining and exploration operations. Operators must file a financial assurance/guarantee with the division or federal land manager to ensure that reclamation of the mine site will be completed should an operator default on a project.

The regulation and closure branches regulate mining in Nevada under the authority of NRS 445A.300-NRS 445A.730 and NAC 445A.350-.447. The reclamation branch regulates mining in Nevada under the authority of NRS 519A.010-.280 and NAC 519A.010-.415.

Purpose of Work Program

The purpose of this budget amendment is to increase Personnel Services, Operating, Equipment, Indirect Costs, and Information Services by offsetting Reserve to fund a new Environmental Scientist III as presented in E252.

Justification

This work program will allow the Bureau of Mining Regulation and Reclamation (BMRR), Reclamation Branch sufficient authority to fund a new Environmental Scientist III (ES III) in Fiscal Year 2025. The addition of this position will provide essential human resources to the Nevada Division of Environmental Protections (NDEP's) Mining Reclamation program to serve the growing number of permittees in the program. Currently, BMRR has 269 issued reclamation permits, representing \$3.4 billion in associated financial assurance managed by the program with continued growth in the mining industry. Reclamation permitting is becoming more complex with additional types of mines and minerals being pursued in Nevada. BMRR's Reclamation branch is tasked with ensuring adequate financial assurance (for example, reclamation bonding) exists for mining operations. This is a critical environmental protection program that warrants adequate staffing.

An NPD-19 and an Enhanced Justification Memorandum are attached in NEBS with additional detail including background, demonstrated need, and financial analysis that supports this request.

The need for this new ES III position is related to human resources growth for the program that has not kept pace with the growth of the mining industry. The number of permits (269 and growing) handled by existing staff require an average of fifty-seven projects per FTE. This is not sustainable given the complexity of reclamation cost estimating as well as the inspections that are needed in the program to ensure compliance with permits. The public has also begun to show more interest in the permitting process, exhibited through increased input received by BMRR during the public comment period. This has added to the overall effort BMRR Reclamation Branch staff have to put into each work product. Effective program continuation without an additional FTE is not sustainable.

Expected Benefits to be Realized

Approval of this work program will allow BMRR's Reclamation Branch to effectively support the growth of NDEP's Mining Reclamation program. The addition of this position will provide essential human resources to NDEP's Mining Reclamation program to serve the growing number of permittees in the program, resulting in an increase of support services provided by BMRR for this program.

Explanation of Projections and Documentation

Summary of Alternatives and Why Current Proposal is Preferred

Approval of this work program is preferred to provide the necessary funding for the addition of a new Environmental Scientist III (ES III) in Fiscal Year 2025. Alternatively, if this request is not approved, BMRR will not be able to effectively sustain this critical program.

**STATE OF NEVADA BUDGET AMENDMENT
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES
DCNR - ENVIRONMENTAL PROTECTION
DCNR - DEP MINING REGULATION/RECLAMATION
B/A 3188 2023-2025 Biennium (FY24-25)**

		REVENUES	Governor Recommends G01 Budget Amendment		PENDING		-----CUMULATIVE-----				Total Amount	
					FIRST							
					Budget Amendment		Dollar Change		Percent Change			
					BA # A231443188		Year 1	Year 2	Year 1	Year 2		
G.L.#	Description	Year 1	Year 2	Year 1	Year 2					Year 1	Year 2	
2511	BALANCE FORWARD FROM PREVIOUS YEAR	3,063,203	3,115,259			0	0	0.0%	0.0%	3,063,203	3,115,259	
3718	MINING REGULATION FEES	1,610,100	1,610,100			0	0	0.0%	0.0%	1,610,100	1,610,100	
3769	MINING RECLAMATION FEES	2,130,679	2,153,029			0	0	0.0%	0.0%	2,130,679	2,153,029	
4326	TREASURER'S INTEREST DISTRIB	27,663	27,663			0	0	0.0%	0.0%	27,663	27,663	
Total Revenues		6,831,645	6,906,051	0.00	0.00	0	0	0.0%	0.0%	6,831,645	6,906,051	
		EXPENDITURES										
Cat	G.L.#	Description										
01	5100	SALARIES	1,872,950	1,949,722		52,625	0	52,625	0.0%	2.7%	1,872,950	2,002,347
01	5200	WORKERS COMPENSATION	24,737	25,019		1,391	0	1,391	0.0%	5.6%	24,737	26,410
01	5300	RETIREMENT	353,312	366,940		9,209	0	9,209	0.0%	2.5%	353,312	376,149
01	5400	PERSONNEL ASSESSMENT	6,164	6,164		237	0	237	0.0%	3.8%	6,164	6,401
01	5420	COLLECTIVE BARGAINING ASSESSMENT	108	108			0	0	0.0%	0.0%	108	108
01	5430	LABOR RELATIONS ASSESSMENT	1,421	1,421			0	0	0.0%	0.0%	1,421	1,421
01	5500	GROUP INSURANCE	225,596	236,678		6,827	0	6,827	0.0%	2.9%	225,596	243,505
01	5700	PAYROLL ASSESSMENT	1,223	1,223		47	0	47	0.0%	3.8%	1,223	1,270
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	58,247	62,001		1,673	0	1,673	0.0%	2.7%	58,247	63,674
01	5800	UNEMPLOYMENT COMPENSATION	1,209	0			0	0	0.0%	0.0%	1,209	0
01	5830	COMP TIME PAYOFF	0	0			0	0	0.0%	0.0%	0	0
01	5840	MEDICARE	27,154	28,272		763	0	763	0.0%	2.7%	27,154	29,035
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	25,372	25,372		2,831	0	2,831	0.0%	11.2%	25,372	28,203
03	6220	AUTO MISC - IN-STATE	115	115			0	0	0.0%	0.0%	115	115
04	7020	OPERATING SUPPLIES	3,649	3,688		117	0	117	0.0%	3.2%	3,649	3,805
04	7021	OPERATING SUPPLIES-A	789	789			0	0	0.0%	0.0%	789	789
04	7030	FREIGHT CHARGES	207	207			0	0	0.0%	0.0%	207	207
04	7041	PRINTING AND COPYING - A	41	42		2	0	2	0.0%	4.8%	41	44
04	7044	PRINTING AND COPYING - C	250	252		7	0	7	0.0%	2.8%	250	259
04	7050	EMPLOYEE BOND INSURANCE	99	99		4	0	4	0.0%	4.0%	99	103
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	3,026	3,026		116	0	116	0.0%	3.8%	3,026	3,142
04	7059	AG VEHICLE LIABILITY INSURANCE	1,370	1,372			0	0	0.0%	0.0%	1,370	1,372
04	705B	B&G - PROP. & CONT. INSURANCE	1,915	1,915			0	0	0.0%	0.0%	1,915	1,915
04	7061	CONTRACTS - A	13,972	13,972			0	0	0.0%	0.0%	13,972	13,972
04	7062	CONTRACTS - B	783	783			0	0	0.0%	0.0%	783	783
04	7090	EQUIPMENT REPAIR	649	649			0	0	0.0%	0.0%	649	649
04	7100	STATE OWNED BLDG RENT-B&G	32,666	32,666			0	0	0.0%	0.0%	32,666	32,666
04	7104	STATE OWNED BUILDING RENT - COPS	64,937	64,937			0	0	0.0%	0.0%	64,937	64,937

04	7113	NON-STATE OWNED MEETING ROOM RENT	2,110	2,110		0	0	0.0%	0.0%	2,110	2,110
04	7150	MOTOR POOL FLEET MAINTENANCE	381	381		0	0	0.0%	0.0%	381	381
04	7151	OUTSIDE MAINTENANCE OF VEHICLE	683	683		0	0	0.0%	0.0%	683	683
04	7153	GASOLINE	9,786	9,786		0	0	0.0%	0.0%	9,786	9,786
04	7154	VEHICLE OPERATION - A	6	6		0	0	0.0%	0.0%	6	6
04	7156	VEHICLE REPAIR & REPLACEMENT PARTS	1,189	1,189		0	0	0.0%	0.0%	1,189	1,189
04	7157	VEHICLE SUPPLIES - OTHER	1,396	1,396		0	0	0.0%	0.0%	1,396	1,396
04	7176	PROTECTIVE GEAR	212	212		0	0	0.0%	0.0%	212	212
04	7289	EITS PHONE LINE AND VOICEMAIL	5,800	5,856	169	0	169	0.0%	2.9%	5,800	6,025
04	7291	CELL PHONE/PAGER CHARGES	3,932	3,944	39	0	39	0.0%	1.0%	3,932	3,983
04	7296	EITS LONG DISTANCE CHARGES	449	449		0	0	0.0%	0.0%	449	449
04	7301	MEMBERSHIP DUES	0	0		0	0	0.0%	0.0%	0	0
04	7302	REGISTRATION FEES	8,620	8,620		0	0	0.0%	0.0%	8,620	8,620
04	7370	PUBLICATIONS AND PERIODICALS	960	960		0	0	0.0%	0.0%	960	960
04	7430	PROFESSIONAL SERVICES	0	0		0	0	0.0%	0.0%	0	0
04	7460	EQUIPMENT PURCHASES < \$1,000	3,903	3,966	187	0	187	0.0%	4.7%	3,903	4,153
04	7980	OPERATING LEASE PAYMENTS	832	832		0	0	0.0%	0.0%	832	832
04	8241	NEW FURNISHINGS <\$5,000 - A	990	0	500	0	500	0.0%	100.0%	990	500
04	8291	TELEPHONE SYSTEM EQUIPMENT - A	360	0	180	0	180	0.0%	100.0%	360	180
04	8560	CONTRACTS GOVERNMENTAL UNITS	115,972	115,972		0	0	0.0%	0.0%	115,972	115,972
05	8241	NEW FURNISHINGS <\$5,000 - A	9,194	0	4,597	0	4,597	0.0%	100.0%	9,194	4,597
05	8310	PICK-UPS, VANS - NEW	48,630	50,821		0	0	0.0%	0.0%	48,630	50,821
05	8331	OFFICE & OTHER EQUIPMENT - A	0	0		0	0	0.0%	0.0%	0	0
05	8371	COMPUTER HARDWARE <\$5,000 - A	0	0		0	0	0.0%	0.0%	0	0
14	7395	COST ALLOCATION - B	539,735	570,269	15,614	0	15,614	0.0%	2.7%	539,735	585,883
26	7020	OPERATING SUPPLIES	930	474	15	0	15	0.0%	3.2%	930	489
26	7073	SOFTWARE LICENSE/MNT CONTRACTS	2,760	2,760		0	0	0.0%	0.0%	2,760	2,760
26	7074	HARDWARE LICENSE/MNT CONTRACTS	990	990		0	0	0.0%	0.0%	990	990
26	7211	MSA PROGRAMMER CHARGES	12,000	12,000		0	0	0.0%	0.0%	12,000	12,000
26	7430	PROFESSIONAL SERVICES	2,360	2,160		0	0	0.0%	0.0%	2,360	2,160
26	7460	EQUIPMENT PURCHASES < \$1,000	1,316	0		0	0	0.0%	0.0%	1,316	0
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	7,336	7,407	214	0	214	0.0%	2.9%	7,336	7,621
26	7554	EITS INFRASTRUCTURE ASSESSMENT	8,014	8,014	308	0	308	0.0%	3.8%	8,014	8,322
26	7556	EITS SECURITY ASSESSMENT	3,132	3,132	120	0	120	0.0%	3.8%	3,132	3,252
26	7771	COMPUTER SOFTWARE <\$5,000 - A	230	230	115	0	115	0.0%	50.0%	230	345
26	8371	COMPUTER HARDWARE <\$5,000 - A	25,165	3,158	1,939	0	1,939	0.0%	61.4%	25,165	5,097
30	6100	PER DIEM OUT-OF-STATE	3,078	1,838		0	0	0.0%	0.0%	3,078	1,838
30	6103	PER DIEM OUT-OF-STATE-C	1,876	1,876		0	0	0.0%	0.0%	1,876	1,876
30	6120	AUTO MISC OUT-OF-STATE	320	108		0	0	0.0%	0.0%	320	108
30	6130	PUBLIC TRANS OUT-OF-STATE	60	40		0	0	0.0%	0.0%	60	40
30	6133	PUBLIC TRANS OUT-OF-STATE-C	5	5		0	0	0.0%	0.0%	5	5
30	6143	PERS VEHICLE OUT-OF-STATE-C	36	36		0	0	0.0%	0.0%	36	36
30	6150	COMM AIR TRANS OUT-OF-STATE	3,514	1,061		0	0	0.0%	0.0%	3,514	1,061
30	6153	COMM AIR TRANS OUT-OF-STATE-C	1,315	1,315		0	0	0.0%	0.0%	1,315	1,315
30	6200	PER DIEM IN-STATE	1,412	806	806	0	806	0.0%	100.0%	1,412	1,612
30	6220	AUTO MISC - IN-STATE	165	72	69	0	69	0.0%	95.8%	165	141
30	6230	PUBLIC TRANSPORTATION IN-STATE	40	20	20	0	20	0.0%	100.0%	40	40
30	6250	COMM AIR TRANS IN-STATE	651	326	326	0	326	0.0%	100.0%	651	652
30	7303	DUES AND REGISTRATIONS-A	22,507	26,982	3,085	0	3,085	0.0%	11.4%	22,507	30,067
30	7306	DUES & REG - EMPLOYEE REIMBURSEMENT	237	237		0	0	0.0%	0.0%	237	237
30	7630	MISCELLANEOUS GOODS, MATERIALS	2	2		0	0	0.0%	0.0%	2	2
40	9066	TRANS TO ENVIRONMENTAL COMM	6,588	3,734		0	0	0.0%	0.0%	6,588	3,734

41	8499	REMIT TO FED GOVERNMENT	100,000	100,000			0	0	0.0%	0.0%	100,000	100,000
86	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	3,115,259	3,064,300		-104,152	0	-104,152	0.0%	-3.4%	3,115,259	2,960,148
87	7393	PURCHASING ASSESSMENT	388	388			0	0	0.0%	0.0%	388	388
89	7391	ATTORNEY GENERAL COST ALLOC	32,216	57,054			0	0	0.0%	0.0%	32,216	57,054
Total Expenditures			6,831,645	6,906,051	0.00	0.00	0	0	0.0%	0.0%	6,831,645	6,906,051

Section A1: Line Item Detail by GL

Budget Account: 3188 DCNR - DEP MINING REGULATION/RECLAMATION

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
B000	BASE				
	[See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	3,415,499	3,521,013	3,063,203	3,509,317
2512	BALANCE FORWARD TO NEW YEAR	-3,521,012	0	0	0
3718	MINING REGULATION FEES	1,610,100	1,537,929	1,610,100	1,610,100
3769	MINING RECLAMATION FEES	1,437,650	1,361,182	2,130,679	2,153,029
4326	TREASURER'S INTEREST DISTRIB	27,662	70,171	27,663	27,663
4611	TRANSFER IN FED ARPA	0	26,691	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	2,969,899	6,516,986	6,831,645	7,300,109
EXPENDITURE					
01	PERSONNEL EXPENSES				
5100	SALARIES	1,515,262	1,767,301	1,782,194	1,836,995
5200	WORKERS COMPENSATION	16,845	17,053	17,708	17,737
5300	RETIREMENT	264,408	312,513	298,990	307,661
5400	PERSONNEL ASSESSMENT	6,305	5,992	6,252	6,252
5420	COLLECTIVE BARGAINING ASSESSMENT	126	126	126	126
5430	LABOR RELATIONS ASSESSMENT	1,073	939	1,073	1,073
5500	GROUP INSURANCE	177,832	208,380	217,440	217,440
5700	PAYROLL ASSESSMENT	2,088	1,956	2,040	2,040
5750	RETIRED EMPLOYEES GROUP INSURANCE	32,883	37,532	38,854	40,048
5800	UNEMPLOYMENT COMPENSATION	2,245	2,326	2,319	2,389
5830	COMP TIME PAYOFF	147	0	147	147
5840	MEDICARE	21,775	24,962	25,838	26,638
5960	TERMINAL SICK LEAVE PAY	9,094	0	9,094	9,094
5970	TERMINAL ANNUAL LEAVE PAY	22,636	0	22,636	22,636
	TOTAL FOR CATEGORY 01	2,072,719	2,379,080	2,424,711	2,490,276
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	5,124	0	0
6120	AUTO MISC OUT-OF-STATE	0	252	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	192	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	111	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	1,207	0	0
	TOTAL FOR CATEGORY 02	0	6,886	0	0
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	22,541	35,837	22,541	22,541
6220	AUTO MISC - IN-STATE	115	59	115	115
6221	AUTO MISC - IN-STATE-A	0	36	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
6230	PUBLIC TRANSPORTATION IN-STATE	0	20	0	0
6240	PERSONAL VEHICLE IN-STATE	0	334	0	0
6250	COMM AIR TRANS IN-STATE	0	236	0	0
	TOTAL FOR CATEGORY 03	22,656	36,522	22,656	22,656
04	OPERATING EXPENSES				
7000	OPERATING	0	785	0	0
7020	OPERATING SUPPLIES	3,100	6,389	3,100	3,100
7021	OPERATING SUPPLIES-A	789	90	789	789
7025	OPERATING SUPPLIES-E	0	207	0	0
7030	FREIGHT CHARGES	207	247	207	207
7041	PRINTING AND COPYING - A	38	52	38	38
7044	PRINTING AND COPYING - C	234	896	234	234
7050	EMPLOYEE BOND INSURANCE	66	66	70	70
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	945	0	945	945
7052	VEHICLE COMP & COLLISION INS	413	421	413	413
7054	AG TORT CLAIM ASSESSMENT	1,964	1,962	2,047	2,047
7059	AG VEHICLE LIABILITY INSURANCE	769	791	769	769
705B	B&G - PROP. & CONT. INSURANCE	0	945	0	0
7061	CONTRACTS - A	13,972	21,700	13,972	13,972
7062	CONTRACTS - B	783	0	783	783
7068	CONTRACTS - H	0	101,385	0	0
7090	EQUIPMENT REPAIR	649	1,227	649	649
7100	STATE OWNED BLDG RENT-B&G	32,666	32,666	32,666	32,666
7104	STATE OWNED BUILDING RENT - COPS	64,937	64,937	64,937	64,937
7113	NON-STATE OWNED MEETING ROOM RENT	2,110	1,494	2,110	2,110
7120	ADVERTISING & PUBLIC RELATIONS	0	1,561	0	0
7150	MOTOR POOL FLEET MAINTENANCE	381	339	381	381
7151	OUTSIDE MAINTENANCE OF VEHICLE	683	1,507	683	683
7153	GASOLINE	9,786	7,313	9,786	9,786
7154	VEHICLE OPERATION - A	6	0	6	6
7156	VEHICLE REPAIR & REPLACEMENT PARTS	1,189	103	1,189	1,189
7157	VEHICLE SUPPLIES - OTHER	1,396	0	1,396	1,396
7176	PROTECTIVE GEAR	212	88	212	212
7289	EITS PHONE LINE AND VOICEMAIL	2,100	2,187	2,100	2,100
7291	CELL PHONE/PAGER CHARGES	3,893	2,288	3,893	3,893
7294	CONFERENCE CALL CHARGES	0	125	0	0
7296	EITS LONG DISTANCE CHARGES	449	794	449	449
7301	MEMBERSHIP DUES	895	1,491	895	895
7302	REGISTRATION FEES	8,620	7,070	8,620	8,620
7303	DUES AND REGISTRATIONS-A	0	2,705	0	0
7370	PUBLICATIONS AND PERIODICALS	1,254	727	1,254	1,254

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7430	PROFESSIONAL SERVICES	2,627	5,048	2,627	2,627
7460	EQUIPMENT PURCHASES < \$1,000	0	3,139	0	0
7980	OPERATING LEASE PAYMENTS	831	1,512	831	831
8291	TELEPHONE SYSTEM EQUIPMENT - A	147	0	147	147
8560	CONTRACTS GOVERNMENTAL UNITS	75,720	0	75,720	75,720
	TOTAL FOR CATEGORY 04	233,831	274,257	233,918	233,918
05	EQUIPMENT				
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	3,426	0	0
8270	SPECIAL EQUIPMENT >\$5,000	0	4,597	0	0
8310	PICK-UPS, VANS - NEW	0	46,413	0	0
8331	OFFICE & OTHER EQUIPMENT - A	741	0	741	741
8371	COMPUTER HARDWARE <\$5,000 - A	1,663	0	1,663	1,663
	TOTAL FOR CATEGORY 05	2,404	54,436	2,404	2,404
14	INDIRECT COST RATE				
7000	OPERATING	0	4,187	0	0
7395	COST ALLOCATION - B	482,736	530,139	482,736	482,736
	TOTAL FOR CATEGORY 14	482,736	534,326	482,736	482,736
26	INFORMATION SERVICES				
7000	OPERATING	0	2,557	0	0
7020	OPERATING SUPPLIES	444	0	444	444
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,145	2,855	2,145	2,145
7074	HARDWARE LICENSE/MNT CONTRACTS	0	1,215	0	0
7211	MSA PROGRAMMER CHARGES	11,700	12,000	11,700	11,700
7547	EITS BUSINESS PRODUCTIVITY SUITE	8,579	9,393	8,579	8,579
7554	EITS INFRASTRUCTURE ASSESSMENT	7,267	7,237	7,551	7,551
7556	EITS SECURITY ASSESSMENT	2,195	2,166	2,261	2,261
8371	COMPUTER HARDWARE <\$5,000 - A	11,780	8,453	11,780	11,780
	TOTAL FOR CATEGORY 26	44,110	45,876	44,460	44,460
30	TRAINING				
6103	PER DIEM OUT-OF-STATE-C	1,876	6,014	1,876	1,876
6123	AUTO MISC OUT-OF-STATE-C	0	210	0	0
6133	PUBLIC TRANS OUT-OF-STATE-C	5	176	5	5
6143	PERS VEHICLE OUT-OF-STATE-C	36	148	36	36
6153	COMM AIR TRANS OUT-OF-STATE-C	1,315	2,591	1,315	1,315
7303	DUES AND REGISTRATIONS-A	5,177	9,590	5,177	5,177
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	237	0	237	237
7630	MISCELLANEOUS GOODS, MATERIALS	2	0	2	2
	TOTAL FOR CATEGORY 30	8,648	18,729	8,648	8,648

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
40	TRANSFERS				
9066	TRANS TO ENVIRONMENTAL COMM	1,768	2,667	1,768	1,768
	TOTAL FOR CATEGORY 40	1,768	2,667	1,768	1,768
41	TRANSFER TO MINING COOP				
8499	REMIT TO FED GOVERNMENT	100,000	100,000	100,000	100,000
	TOTAL FOR CATEGORY 41	100,000	100,000	100,000	100,000
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	3,063,203	3,509,317	3,912,216
	TOTAL FOR CATEGORY 86	0	3,063,203	3,509,317	3,912,216
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	1,027	1,004	1,027	1,027
	TOTAL FOR CATEGORY 87	1,027	1,004	1,027	1,027
	TOTAL EXPENDITURES FOR DECISION UNIT B000	2,969,899	6,516,986	6,831,645	7,300,109
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-34,054
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-34,054
EXPENDITURE					
01	PERSONNEL EXPENSES				
5400	PERSONNEL ASSESSMENT	0	0	-562	-562
5700	PAYROLL ASSESSMENT	0	0	-911	-911
	TOTAL FOR CATEGORY 01	0	0	-1,473	-1,473
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	21	21
7052	VEHICLE COMP & COLLISION INS	0	0	221	221
7054	AG TORT CLAIM ASSESSMENT	0	0	747	747
7059	AG VEHICLE LIABILITY INSURANCE	0	0	579	581
705B	B&G - PROP. & CONT. INSURANCE	0	0	778	778
7289	EITS PHONE LINE AND VOICEMAIL	0	0	3,306	3,306
	TOTAL FOR CATEGORY 04	0	0	5,652	5,654
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-2,180	-2,180
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-153	-153

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7556	EITS SECURITY ASSESSMENT	0	0	631	631
	TOTAL FOR CATEGORY 26	0	0	-1,702	-1,702
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-34,054	-92,948
	TOTAL FOR CATEGORY 86	0	0	-34,054	-92,948
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-639	-639
	TOTAL FOR CATEGORY 87	0	0	-639	-639
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	32,216	57,054
	TOTAL FOR CATEGORY 89	0	0	32,216	57,054
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-34,054
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-29,129
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	-29,129
EXPENDITURE					
01	PERSONNEL EXPENSES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-18	-18
5430	LABOR RELATIONS ASSESSMENT	0	0	-1,073	-1,073
5830	COMP TIME PAYOFF	0	0	-147	-147
5960	TERMINAL SICK LEAVE PAY	0	0	-9,094	-9,094
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-22,636	-22,636
	TOTAL FOR CATEGORY 01	0	0	-32,968	-32,968
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-945	-945
7052	VEHICLE COMP & COLLISION INS	0	0	8	8
7059	AG VEHICLE LIABILITY INSURANCE	0	0	22	22
705B	B&G - PROP. & CONT. INSURANCE	0	0	1,137	1,137
7301	MEMBERSHIP DUES	0	0	-895	-895
7370	PUBLICATIONS AND PERIODICALS	0	0	-294	-294
7430	PROFESSIONAL SERVICES	0	0	-2,627	-2,627
7460	EQUIPMENT PURCHASES < \$1,000	0	0	3,466	3,466
7980	OPERATING LEASE PAYMENTS	0	0	1	1
8291	TELEPHONE SYSTEM EQUIPMENT - A	0	0	-147	-147

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8560	CONTRACTS GOVERNMENTAL UNITS	0	0	40,252	40,252
	TOTAL FOR CATEGORY 04	0	0	39,978	39,978
05	EQUIPMENT				
8331	OFFICE & OTHER EQUIPMENT - A	0	0	-741	-741
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-1,663	-1,663
	TOTAL FOR CATEGORY 05	0	0	-2,404	-2,404
14	INDIRECT COST RATE				
7395	COST ALLOCATION - B	0	0	29,140	53,487
	TOTAL FOR CATEGORY 14	0	0	29,140	53,487
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	615	615
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	990	990
7211	MSA PROGRAMMER CHARGES	0	0	300	300
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	438	438
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-11,780	-11,780
	TOTAL FOR CATEGORY 26	0	0	-9,437	-9,437
40	TRANSFERS				
9066	TRANS TO ENVIRONMENTAL COMM	0	0	4,820	1,966
	TOTAL FOR CATEGORY 40	0	0	4,820	1,966
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-29,129	-79,751
	TOTAL FOR CATEGORY 86	0	0	-29,129	-79,751
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	-29,129
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-52,950
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	0	-52,950
EXPENDITURE					
01	PERSONNEL EXPENSES				
5200	WORKERS COMPENSATION	0	0	4,852	5,328
5300	RETIREMENT	0	0	38,440	39,552
5430	LABOR RELATIONS ASSESSMENT	0	0	1,421	1,421
5500	GROUP INSURANCE	0	0	-7,176	1,032
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	16,571	18,368

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5800	UNEMPLOYMENT COMPENSATION	0	0	-1,158	-2,389
	TOTAL FOR CATEGORY 01	0	0	52,950	63,312
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-52,950	-116,262
	TOTAL FOR CATEGORY 86	0	0	-52,950	-116,262
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	0	-52,950
E250	INFRASTRUCTURE, ENERGY & ENVIRONMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-77,973
	TOTAL REVENUES FOR DECISION UNIT E250	0	0	0	-77,973
EXPENDITURE					
01	PERSONNEL EXPENSES				
5100	SALARIES	0	0	38,401	39,927
5200	WORKERS COMPENSATION	0	0	898	973
5300	RETIREMENT	0	0	6,720	6,987
5400	PERSONNEL ASSESSMENT	0	0	237	237
5500	GROUP INSURANCE	0	0	8,761	9,103
5700	PAYROLL ASSESSMENT	0	0	47	47
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,194	1,270
5800	UNEMPLOYMENT COMPENSATION	0	0	25	0
5840	MEDICARE	0	0	557	579
	TOTAL FOR CATEGORY 01	0	0	56,840	59,123
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	156	156
7041	PRINTING AND COPYING - A	0	0	2	2
7044	PRINTING AND COPYING - C	0	0	9	9
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
7460	EQUIPMENT PURCHASES < \$1,000	0	0	250	250
8241	NEW FURNISHINGS <\$5,000 - A	0	0	495	0
8291	TELEPHONE SYSTEM EQUIPMENT - A	0	0	180	0
	TOTAL FOR CATEGORY 04	0	0	1,437	762
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	4,597	0
	TOTAL FOR CATEGORY 05	0	0	4,597	0

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14	INDIRECT COST RATE				
7395	COST ALLOCATION - B	0	0	12,317	12,710
	TOTAL FOR CATEGORY 14	0	0	12,317	12,710
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	0	0	15	15
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
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	115	115
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,939	0
	TOTAL FOR CATEGORY 26	0	0	2,782	843
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-77,973	-151,411
	TOTAL FOR CATEGORY 86	0	0	-77,973	-151,411
	TOTAL EXPENDITURES FOR DECISION UNIT E250	0	0	0	-77,973
E251	INFRASTRUCTURE, ENERGY & ENVIRONMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-103,359
	TOTAL REVENUES FOR DECISION UNIT E251	0	0	0	-103,359
EXPENDITURE					
01	PERSONNEL EXPENSES				
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
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	2,831	2,831
	TOTAL FOR CATEGORY 03	0	0	2,831	2,831

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04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	117	156
7041	PRINTING AND COPYING - A	0	0	1	2
7044	PRINTING AND COPYING - C	0	0	7	9
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
7291	CELL PHONE/PAGER CHARGES	0	0	39	51
7460	EQUIPMENT PURCHASES < \$1,000	0	0	187	250
8241	NEW FURNISHINGS <\$5,000 - A	0	0	495	0
8291	TELEPHONE SYSTEM EQUIPMENT - A	0	0	180	0
	TOTAL FOR CATEGORY 04	0	0	1,315	813
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	4,597	0
	TOTAL FOR CATEGORY 05	0	0	4,597	0
14	INDIRECT COST RATE				
7395	COST ALLOCATION - B	0	0	15,542	21,336
	TOTAL FOR CATEGORY 14	0	0	15,542	21,336
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	0	0	11	15
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	115	115
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,939	0
	TOTAL FOR CATEGORY 26	0	0	2,707	843
30	TRAINING				
6200	PER DIEM IN-STATE	0	0	806	0
6220	AUTO MISC - IN-STATE	0	0	69	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	20	0
6250	COMM AIR TRANS IN-STATE	0	0	326	0
7303	DUES AND REGISTRATIONS-A	0	0	3,085	1,090
	TOTAL FOR CATEGORY 30	0	0	4,306	1,090
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-103,359	-229,550
	TOTAL FOR CATEGORY 86	0	0	-103,359	-229,550
	TOTAL EXPENDITURES FOR DECISION UNIT E251	0	0	0	-103,359

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
E252	INFRASTRUCTURE, ENERGY & ENVIRONMENT				
	[See Attachment]				
EXPENDITURE					
01	PERSONNEL EXPENSES				
5100	SALARIES	0	0	0	52,625
5200	WORKERS COMPENSATION	0	0	0	1,391
5300	RETIREMENT	0	0	0	9,209
5400	PERSONNEL ASSESSMENT	0	0	0	237
5500	GROUP INSURANCE	0	0	0	6,827
5700	PAYROLL ASSESSMENT	0	0	0	47
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	1,673
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	763
	TOTAL FOR CATEGORY 01	0	0	0	72,772
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	0	2,831
	TOTAL FOR CATEGORY 03	0	0	0	2,831
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	0	117
7041	PRINTING AND COPYING - A	0	0	0	2
7044	PRINTING AND COPYING - C	0	0	0	7
7050	EMPLOYEE BOND INSURANCE	0	0	0	4
7054	AG TORT CLAIM ASSESSMENT	0	0	0	116
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	169
7291	CELL PHONE/PAGER CHARGES	0	0	0	39
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	187
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	500
8291	TELEPHONE SYSTEM EQUIPMENT - A	0	0	0	180
	TOTAL FOR CATEGORY 04	0	0	0	1,321
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	4,597
	TOTAL FOR CATEGORY 05	0	0	0	4,597
14	INDIRECT COST RATE				
7395	COST ALLOCATION - B	0	0	0	15,614
	TOTAL FOR CATEGORY 14	0	0	0	15,614
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	0	0	0	15

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7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	214
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	308
7556	EITS SECURITY ASSESSMENT	0	0	0	120
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	115
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	1,939
	TOTAL FOR CATEGORY 26	0	0	0	2,711
30	TRAINING				
6200	PER DIEM IN-STATE	0	0	0	806
6220	AUTO MISC - IN-STATE	0	0	0	69
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	20
6250	COMM AIR TRANS IN-STATE	0	0	0	326
7303	DUES AND REGISTRATIONS-A	0	0	0	3,085
	TOTAL FOR CATEGORY 30	0	0	0	4,306
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	-104,152
	TOTAL FOR CATEGORY 86	0	0	0	-104,152
	TOTAL EXPENDITURES FOR DECISION UNIT E252	0	0	0	0
E255	INFRASTRUCTURE, ENERGY & ENVIRONMENT [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-22,264
	TOTAL REVENUES FOR DECISION UNIT E255	0	0	0	-22,264
EXPENDITURE					
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	3,078	1,838
6120	AUTO MISC OUT-OF-STATE	0	0	320	108
6130	PUBLIC TRANS OUT-OF-STATE	0	0	60	40
6150	COMM AIR TRANS OUT-OF-STATE	0	0	3,514	1,061
6200	PER DIEM IN-STATE	0	0	606	806
6220	AUTO MISC - IN-STATE	0	0	96	72
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	20	20
6250	COMM AIR TRANS IN-STATE	0	0	325	326
7303	DUES AND REGISTRATIONS-A	0	0	14,245	20,715
	TOTAL FOR CATEGORY 30	0	0	22,264	24,986
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-22,264	-47,250
	TOTAL FOR CATEGORY 86	0	0	-22,264	-47,250

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
	TOTAL EXPENDITURES FOR DECISION UNIT E255	0	0	0	-22,264
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-17,451
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	-17,451
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	17,451	3,158
	TOTAL FOR CATEGORY 26	0	0	17,451	3,158
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-17,451	-20,609
	TOTAL FOR CATEGORY 86	0	0	-17,451	-20,609
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	-17,451
E711	EQUIPMENT REPLACEMENT				
EXPENDITURE					
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	0	276
	TOTAL FOR CATEGORY 04	0	0	0	276
05	EQUIPMENT				
8310	PICK-UPS, VANS - NEW	0	0	0	50,821
	TOTAL FOR CATEGORY 05	0	0	0	50,821
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	-51,097
	TOTAL FOR CATEGORY 86	0	0	0	-51,097
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	0	0
E720	NEW EQUIPMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-48,906
	TOTAL REVENUES FOR DECISION UNIT E720	0	0	0	-48,906
EXPENDITURE					
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	276	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
	TOTAL FOR CATEGORY 04	0	0	276	0
05	EQUIPMENT				
8310	PICK-UPS, VANS - NEW	0	0	48,630	0
	TOTAL FOR CATEGORY 05	0	0	48,630	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-48,906	-48,906
	TOTAL FOR CATEGORY 86	0	0	-48,906	-48,906
	TOTAL EXPENDITURES FOR DECISION UNIT E720	0	0	0	-48,906
E721	NEW EQUIPMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-6,372
	TOTAL REVENUES FOR DECISION UNIT E721	0	0	0	-6,372
EXPENDITURE					
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	0	0	460	0
7430	PROFESSIONAL SERVICES	0	0	2,360	2,160
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,316	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,236	0
	TOTAL FOR CATEGORY 26	0	0	6,372	2,160
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-6,372	-8,532
	TOTAL FOR CATEGORY 86	0	0	-6,372	-8,532
	TOTAL EXPENDITURES FOR DECISION UNIT E721	0	0	0	-6,372
E722	NEW EQUIPMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-1,600
	TOTAL REVENUES FOR DECISION UNIT E722	0	0	0	-1,600
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,600	0
	TOTAL FOR CATEGORY 26	0	0	1,600	0
86	RESERVE				

State of Nevada - Budget Division
Line Item Detail & Summary
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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-1,600	-1,600
	TOTAL FOR CATEGORY 86	0	0	-1,600	-1,600
	TOTAL EXPENDITURES FOR DECISION UNIT E722	0	0	0	-1,600
	TOTAL REVENUES FOR BUDGET ACCOUNT 3188	2,969,899	6,516,986	6,831,645	6,906,051
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3188	2,969,899	6,516,986	6,831,645	6,906,051

Section B1: Summary by GL

Budget Account: 3188 DCNR - DEP MINING REGULATION/RECLAMATION

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	3,415,499	3,521,013	3,063,203	3,115,259
2512	BALANCE FORWARD TO NEW YEAR	-3,521,012	0	0	0
3718	MINING REGULATION FEES	1,610,100	1,537,929	1,610,100	1,610,100
3769	MINING RECLAMATION FEES	1,437,650	1,361,182	2,130,679	2,153,029
4326	TREASURER'S INTEREST DISTRIB	27,662	70,171	27,663	27,663
4611	TRANSFER IN FED ARPA	0	26,691	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 3188		2,969,899	6,516,986	6,831,645	6,906,051
EXPENDITURE					
01	PERSONNEL EXPENSES				
5100	SALARIES	1,515,262	1,767,301	1,872,950	2,002,347
5200	WORKERS COMPENSATION	16,845	17,053	24,737	26,410
5300	RETIREMENT	264,408	312,513	353,312	376,149
5400	PERSONNEL ASSESSMENT	6,305	5,992	6,164	6,401
5420	COLLECTIVE BARGAINING ASSESSMENT	126	126	108	108
5430	LABOR RELATIONS ASSESSMENT	1,073	939	1,421	1,421
5500	GROUP INSURANCE	177,832	208,380	225,596	243,505
5700	PAYROLL ASSESSMENT	2,088	1,956	1,223	1,270
5750	RETIRED EMPLOYEES GROUP INSURANCE	32,883	37,532	58,247	63,674
5800	UNEMPLOYMENT COMPENSATION	2,245	2,326	1,209	0
5830	COMP TIME PAYOFF	147	0	0	0
5840	MEDICARE	21,775	24,962	27,154	29,035
5960	TERMINAL SICK LEAVE PAY	9,094	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	22,636	0	0	0
TOTAL FOR CATEGORY 01		2,072,719	2,379,080	2,572,121	2,750,320
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	5,124	0	0
6120	AUTO MISC OUT-OF-STATE	0	252	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	192	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	111	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	1,207	0	0
TOTAL FOR CATEGORY 02		0	6,886	0	0
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	22,541	35,837	25,372	28,203
6220	AUTO MISC - IN-STATE	115	59	115	115
6221	AUTO MISC - IN-STATE-A	0	36	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	20	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
6240	PERSONAL VEHICLE IN-STATE	0	334	0	0
6250	COMM AIR TRANS IN-STATE	0	236	0	0
	TOTAL FOR CATEGORY 03	22,656	36,522	25,487	28,318
04	OPERATING EXPENSES				
7000	OPERATING	0	785	0	0
7020	OPERATING SUPPLIES	3,100	6,389	3,649	3,805
7021	OPERATING SUPPLIES-A	789	90	789	789
7025	OPERATING SUPPLIES-E	0	207	0	0
7030	FREIGHT CHARGES	207	247	207	207
7041	PRINTING AND COPYING - A	38	52	41	44
7044	PRINTING AND COPYING - C	234	896	250	259
7050	EMPLOYEE BOND INSURANCE	66	66	99	103
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	945	0	0	0
7052	VEHICLE COMP & COLLISION INS	413	421	642	642
7054	AG TORT CLAIM ASSESSMENT	1,964	1,962	3,026	3,142
7059	AG VEHICLE LIABILITY INSURANCE	769	791	1,370	1,372
705B	B&G - PROP. & CONT. INSURANCE	0	945	1,915	1,915
7061	CONTRACTS - A	13,972	21,700	13,972	13,972
7062	CONTRACTS - B	783	0	783	783
7068	CONTRACTS - H	0	101,385	0	0
7090	EQUIPMENT REPAIR	649	1,227	649	649
7100	STATE OWNED BLDG RENT-B&G	32,666	32,666	32,666	32,666
7104	STATE OWNED BUILDING RENT - COPS	64,937	64,937	64,937	64,937
7113	NON-STATE OWNED MEETING ROOM RENT	2,110	1,494	2,110	2,110
7120	ADVERTISING & PUBLIC RELATIONS	0	1,561	0	0
7150	MOTOR POOL FLEET MAINTENANCE	381	339	381	381
7151	OUTSIDE MAINTENANCE OF VEHICLE	683	1,507	683	683
7153	GASOLINE	9,786	7,313	9,786	9,786
7154	VEHICLE OPERATION - A	6	0	6	6
7156	VEHICLE REPAIR & REPLACEMENT PARTS	1,189	103	1,189	1,189
7157	VEHICLE SUPPLIES - OTHER	1,396	0	1,396	1,396
7176	PROTECTIVE GEAR	212	88	212	212
7289	EITS PHONE LINE AND VOICEMAIL	2,100	2,187	5,800	6,025
7291	CELL PHONE/PAGER CHARGES	3,893	2,288	3,932	3,983
7294	CONFERENCE CALL CHARGES	0	125	0	0
7296	EITS LONG DISTANCE CHARGES	449	794	449	449
7301	MEMBERSHIP DUES	895	1,491	0	0
7302	REGISTRATION FEES	8,620	7,070	8,620	8,620
7303	DUES AND REGISTRATIONS-A	0	2,705	0	0
7370	PUBLICATIONS AND PERIODICALS	1,254	727	960	960
7430	PROFESSIONAL SERVICES	2,627	5,048	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
7460	EQUIPMENT PURCHASES < \$1,000	0	3,139	3,903	4,153
7980	OPERATING LEASE PAYMENTS	831	1,512	832	832
8241	NEW FURNISHINGS <\$5,000 - A	0	0	990	500
8291	TELEPHONE SYSTEM EQUIPMENT - A	147	0	360	180
8560	CONTRACTS GOVERNMENTAL UNITS	75,720	0	115,972	115,972
	TOTAL FOR CATEGORY 04	233,831	274,257	282,576	282,722
05	EQUIPMENT				
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	3,426	0	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	9,194	4,597
8270	SPECIAL EQUIPMENT >\$5,000	0	4,597	0	0
8310	PICK-UPS, VANS - NEW	0	46,413	48,630	50,821
8331	OFFICE & OTHER EQUIPMENT - A	741	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	1,663	0	0	0
	TOTAL FOR CATEGORY 05	2,404	54,436	57,824	55,418
14	INDIRECT COST RATE				
7000	OPERATING	0	4,187	0	0
7395	COST ALLOCATION - B	482,736	530,139	539,735	585,883
	TOTAL FOR CATEGORY 14	482,736	534,326	539,735	585,883
26	INFORMATION SERVICES				
7000	OPERATING	0	2,557	0	0
7020	OPERATING SUPPLIES	444	0	930	489
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,145	2,855	2,760	2,760
7074	HARDWARE LICENSE/MNT CONTRACTS	0	1,215	990	990
7211	MSA PROGRAMMER CHARGES	11,700	12,000	12,000	12,000
7430	PROFESSIONAL SERVICES	0	0	2,360	2,160
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,316	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	8,579	9,393	7,336	7,621
7554	EITS INFRASTRUCTURE ASSESSMENT	7,267	7,237	8,014	8,322
7556	EITS SECURITY ASSESSMENT	2,195	2,166	3,132	3,252
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	230	345
8371	COMPUTER HARDWARE <\$5,000 - A	11,780	8,453	25,165	5,097
	TOTAL FOR CATEGORY 26	44,110	45,876	64,233	43,036
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	3,078	1,838
6103	PER DIEM OUT-OF-STATE-C	1,876	6,014	1,876	1,876
6120	AUTO MISC OUT-OF-STATE	0	0	320	108
6123	AUTO MISC OUT-OF-STATE-C	0	210	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	60	40

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
6133	PUBLIC TRANS OUT-OF-STATE-C	5	176	5	5
6143	PERS VEHICLE OUT-OF-STATE-C	36	148	36	36
6150	COMM AIR TRANS OUT-OF-STATE	0	0	3,514	1,061
6153	COMM AIR TRANS OUT-OF-STATE-C	1,315	2,591	1,315	1,315
6200	PER DIEM IN-STATE	0	0	1,412	1,612
6220	AUTO MISC - IN-STATE	0	0	165	141
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	40	40
6250	COMM AIR TRANS IN-STATE	0	0	651	652
7303	DUES AND REGISTRATIONS-A	5,177	9,590	22,507	30,067
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	237	0	237	237
7630	MISCELLANEOUS GOODS, MATERIALS	2	0	2	2
	TOTAL FOR CATEGORY 30	8,648	18,729	35,218	39,030
40	TRANSFERS				
9066	TRANS TO ENVIRONMENTAL COMM	1,768	2,667	6,588	3,734
	TOTAL FOR CATEGORY 40	1,768	2,667	6,588	3,734
41	TRANSFER TO MINING COOP				
8499	REMIT TO FED GOVERNMENT	100,000	100,000	100,000	100,000
	TOTAL FOR CATEGORY 41	100,000	100,000	100,000	100,000
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	3,063,203	3,115,259	2,960,148
	TOTAL FOR CATEGORY 86	0	3,063,203	3,115,259	2,960,148
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	1,027	1,004	388	388
	TOTAL FOR CATEGORY 87	1,027	1,004	388	388
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	32,216	57,054
	TOTAL FOR CATEGORY 89	0	0	32,216	57,054
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3188	2,969,899	6,516,986	6,831,645	6,906,051

Section A1: Line Item Detail by GL

Budget Account: 3188 DCNR - DEP MINING REGULATION/RECLAMATION

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
B000	BASE				
	[See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	3,415,499	3,521,013	3,063,203	3,509,317
2512	BALANCE FORWARD TO NEW YEAR	-3,521,012	0	0	0
3718	MINING REGULATION FEES	1,610,100	1,537,929	1,610,100	1,610,100
3769	MINING RECLAMATION FEES	1,437,650	1,361,182	2,130,679	2,153,029
4326	TREASURER'S INTEREST DISTRIB	27,662	70,171	27,663	27,663
4611	TRANSFER IN FED ARPA	0	26,691	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	2,969,899	6,516,986	6,831,645	7,300,109
EXPENDITURE					
01	PERSONNEL EXPENSES				
5100	SALARIES	1,515,262	1,767,301	1,782,194	1,836,995
5200	WORKERS COMPENSATION	16,845	17,053	17,708	17,737
5300	RETIREMENT	264,408	312,513	298,990	307,661
5400	PERSONNEL ASSESSMENT	6,305	5,992	6,252	6,252
5420	COLLECTIVE BARGAINING ASSESSMENT	126	126	126	126
5430	LABOR RELATIONS ASSESSMENT	1,073	939	1,073	1,073
5500	GROUP INSURANCE	177,832	208,380	217,440	217,440
5700	PAYROLL ASSESSMENT	2,088	1,956	2,040	2,040
5750	RETIRED EMPLOYEES GROUP INSURANCE	32,883	37,532	38,854	40,048
5800	UNEMPLOYMENT COMPENSATION	2,245	2,326	2,319	2,389
5830	COMP TIME PAYOFF	147	0	147	147
5840	MEDICARE	21,775	24,962	25,838	26,638
5960	TERMINAL SICK LEAVE PAY	9,094	0	9,094	9,094
5970	TERMINAL ANNUAL LEAVE PAY	22,636	0	22,636	22,636
	TOTAL FOR CATEGORY 01	2,072,719	2,379,080	2,424,711	2,490,276
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	5,124	0	0
6120	AUTO MISC OUT-OF-STATE	0	252	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	192	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	111	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	1,207	0	0
	TOTAL FOR CATEGORY 02	0	6,886	0	0
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	22,541	35,837	22,541	22,541
6220	AUTO MISC - IN-STATE	115	59	115	115
6221	AUTO MISC - IN-STATE-A	0	36	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	G01 Year 1 2023-2024	G01 Year 2 2024-2025
6230	PUBLIC TRANSPORTATION IN-STATE	0	20	0	0
6240	PERSONAL VEHICLE IN-STATE	0	334	0	0
6250	COMM AIR TRANS IN-STATE	0	236	0	0
	TOTAL FOR CATEGORY 03	22,656	36,522	22,656	22,656
04	OPERATING EXPENSES				
7000	OPERATING	0	785	0	0
7020	OPERATING SUPPLIES	3,100	6,389	3,100	3,100
7021	OPERATING SUPPLIES-A	789	90	789	789
7025	OPERATING SUPPLIES-E	0	207	0	0
7030	FREIGHT CHARGES	207	247	207	207
7041	PRINTING AND COPYING - A	38	52	38	38
7044	PRINTING AND COPYING - C	234	896	234	234
7050	EMPLOYEE BOND INSURANCE	66	66	70	70
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	945	0	945	945
7052	VEHICLE COMP & COLLISION INS	413	421	413	413
7054	AG TORT CLAIM ASSESSMENT	1,964	1,962	2,047	2,047
7059	AG VEHICLE LIABILITY INSURANCE	769	791	769	769
705B	B&G - PROP. & CONT. INSURANCE	0	945	0	0
7061	CONTRACTS - A	13,972	21,700	13,972	13,972
7062	CONTRACTS - B	783	0	783	783
7068	CONTRACTS - H	0	101,385	0	0
7090	EQUIPMENT REPAIR	649	1,227	649	649
7100	STATE OWNED BLDG RENT-B&G	32,666	32,666	32,666	32,666
7104	STATE OWNED BUILDING RENT - COPS	64,937	64,937	64,937	64,937
7113	NON-STATE OWNED MEETING ROOM RENT	2,110	1,494	2,110	2,110
7120	ADVERTISING & PUBLIC RELATIONS	0	1,561	0	0
7150	MOTOR POOL FLEET MAINTENANCE	381	339	381	381
7151	OUTSIDE MAINTENANCE OF VEHICLE	683	1,507	683	683
7153	GASOLINE	9,786	7,313	9,786	9,786
7154	VEHICLE OPERATION - A	6	0	6	6
7156	VEHICLE REPAIR & REPLACEMENT PARTS	1,189	103	1,189	1,189
7157	VEHICLE SUPPLIES - OTHER	1,396	0	1,396	1,396
7176	PROTECTIVE GEAR	212	88	212	212
7289	EITS PHONE LINE AND VOICEMAIL	2,100	2,187	2,100	2,100
7291	CELL PHONE/PAGER CHARGES	3,893	2,288	3,893	3,893
7294	CONFERENCE CALL CHARGES	0	125	0	0
7296	EITS LONG DISTANCE CHARGES	449	794	449	449
7301	MEMBERSHIP DUES	895	1,491	895	895
7302	REGISTRATION FEES	8,620	7,070	8,620	8,620
7303	DUES AND REGISTRATIONS-A	0	2,705	0	0
7370	PUBLICATIONS AND PERIODICALS	1,254	727	1,254	1,254

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
7430	PROFESSIONAL SERVICES	2,627	5,048	2,627	2,627
7460	EQUIPMENT PURCHASES < \$1,000	0	3,139	0	0
7980	OPERATING LEASE PAYMENTS	831	1,512	831	831
8291	TELEPHONE SYSTEM EQUIPMENT - A	147	0	147	147
8560	CONTRACTS GOVERNMENTAL UNITS	75,720	0	75,720	75,720
	TOTAL FOR CATEGORY 04	233,831	274,257	233,918	233,918
05	EQUIPMENT				
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	3,426	0	0
8270	SPECIAL EQUIPMENT >\$5,000	0	4,597	0	0
8310	PICK-UPS, VANS - NEW	0	46,413	0	0
8331	OFFICE & OTHER EQUIPMENT - A	741	0	741	741
8371	COMPUTER HARDWARE <\$5,000 - A	1,663	0	1,663	1,663
	TOTAL FOR CATEGORY 05	2,404	54,436	2,404	2,404
14	INDIRECT COST RATE				
7000	OPERATING	0	4,187	0	0
7395	COST ALLOCATION - B	482,736	530,139	482,736	482,736
	TOTAL FOR CATEGORY 14	482,736	534,326	482,736	482,736
26	INFORMATION SERVICES				
7000	OPERATING	0	2,557	0	0
7020	OPERATING SUPPLIES	444	0	444	444
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,145	2,855	2,145	2,145
7074	HARDWARE LICENSE/MNT CONTRACTS	0	1,215	0	0
7211	MSA PROGRAMMER CHARGES	11,700	12,000	11,700	11,700
7547	EITS BUSINESS PRODUCTIVITY SUITE	8,579	9,393	8,579	8,579
7554	EITS INFRASTRUCTURE ASSESSMENT	7,267	7,237	7,551	7,551
7556	EITS SECURITY ASSESSMENT	2,195	2,166	2,261	2,261
8371	COMPUTER HARDWARE <\$5,000 - A	11,780	8,453	11,780	11,780
	TOTAL FOR CATEGORY 26	44,110	45,876	44,460	44,460
30	TRAINING				
6103	PER DIEM OUT-OF-STATE-C	1,876	6,014	1,876	1,876
6123	AUTO MISC OUT-OF-STATE-C	0	210	0	0
6133	PUBLIC TRANS OUT-OF-STATE-C	5	176	5	5
6143	PERS VEHICLE OUT-OF-STATE-C	36	148	36	36
6153	COMM AIR TRANS OUT-OF-STATE-C	1,315	2,591	1,315	1,315
7303	DUES AND REGISTRATIONS-A	5,177	9,590	5,177	5,177
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	237	0	237	237
7630	MISCELLANEOUS GOODS, MATERIALS	2	0	2	2
	TOTAL FOR CATEGORY 30	8,648	18,729	8,648	8,648

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
40	TRANSFERS				
9066	TRANS TO ENVIRONMENTAL COMM	1,768	2,667	1,768	1,768
	TOTAL FOR CATEGORY 40	1,768	2,667	1,768	1,768
41	TRANSFER TO MINING COOP				
8499	REMIT TO FED GOVERNMENT	100,000	100,000	100,000	100,000
	TOTAL FOR CATEGORY 41	100,000	100,000	100,000	100,000
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	3,063,203	3,509,317	3,912,216
	TOTAL FOR CATEGORY 86	0	3,063,203	3,509,317	3,912,216
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	1,027	1,004	1,027	1,027
	TOTAL FOR CATEGORY 87	1,027	1,004	1,027	1,027
	TOTAL EXPENDITURES FOR DECISION UNIT B000	2,969,899	6,516,986	6,831,645	7,300,109
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-34,054
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-34,054
EXPENDITURE					
01	PERSONNEL EXPENSES				
5400	PERSONNEL ASSESSMENT	0	0	-562	-562
5700	PAYROLL ASSESSMENT	0	0	-911	-911
	TOTAL FOR CATEGORY 01	0	0	-1,473	-1,473
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	21	21
7052	VEHICLE COMP & COLLISION INS	0	0	221	221
7054	AG TORT CLAIM ASSESSMENT	0	0	747	747
7059	AG VEHICLE LIABILITY INSURANCE	0	0	579	581
705B	B&G - PROP. & CONT. INSURANCE	0	0	778	778
7289	EITS PHONE LINE AND VOICEMAIL	0	0	3,306	3,306
	TOTAL FOR CATEGORY 04	0	0	5,652	5,654
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-2,180	-2,180
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-153	-153

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7556	EITS SECURITY ASSESSMENT	0	0	631	631
	TOTAL FOR CATEGORY 26	0	0	-1,702	-1,702
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-34,054	-92,948
	TOTAL FOR CATEGORY 86	0	0	-34,054	-92,948
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-639	-639
	TOTAL FOR CATEGORY 87	0	0	-639	-639
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	32,216	57,054
	TOTAL FOR CATEGORY 89	0	0	32,216	57,054
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-34,054
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-29,129
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	-29,129
EXPENDITURE					
01	PERSONNEL EXPENSES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-18	-18
5430	LABOR RELATIONS ASSESSMENT	0	0	-1,073	-1,073
5830	COMP TIME PAYOFF	0	0	-147	-147
5960	TERMINAL SICK LEAVE PAY	0	0	-9,094	-9,094
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-22,636	-22,636
	TOTAL FOR CATEGORY 01	0	0	-32,968	-32,968
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-945	-945
7052	VEHICLE COMP & COLLISION INS	0	0	8	8
7059	AG VEHICLE LIABILITY INSURANCE	0	0	22	22
705B	B&G - PROP. & CONT. INSURANCE	0	0	1,137	1,137
7301	MEMBERSHIP DUES	0	0	-895	-895
7370	PUBLICATIONS AND PERIODICALS	0	0	-294	-294
7430	PROFESSIONAL SERVICES	0	0	-2,627	-2,627
7460	EQUIPMENT PURCHASES < \$1,000	0	0	3,466	3,466
7980	OPERATING LEASE PAYMENTS	0	0	1	1
8291	TELEPHONE SYSTEM EQUIPMENT - A	0	0	-147	-147

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
8560	CONTRACTS GOVERNMENTAL UNITS	0	0	40,252	40,252
	TOTAL FOR CATEGORY 04	0	0	39,978	39,978
05	EQUIPMENT				
8331	OFFICE & OTHER EQUIPMENT - A	0	0	-741	-741
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-1,663	-1,663
	TOTAL FOR CATEGORY 05	0	0	-2,404	-2,404
14	INDIRECT COST RATE				
7395	COST ALLOCATION - B	0	0	29,140	53,487
	TOTAL FOR CATEGORY 14	0	0	29,140	53,487
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	615	615
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	990	990
7211	MSA PROGRAMMER CHARGES	0	0	300	300
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	438	438
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-11,780	-11,780
	TOTAL FOR CATEGORY 26	0	0	-9,437	-9,437
40	TRANSFERS				
9066	TRANS TO ENVIRONMENTAL COMM	0	0	4,820	1,966
	TOTAL FOR CATEGORY 40	0	0	4,820	1,966
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-29,129	-79,751
	TOTAL FOR CATEGORY 86	0	0	-29,129	-79,751
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	-29,129
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-52,950
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	0	-52,950
EXPENDITURE					
01	PERSONNEL EXPENSES				
5200	WORKERS COMPENSATION	0	0	4,852	5,328
5300	RETIREMENT	0	0	38,440	39,552
5430	LABOR RELATIONS ASSESSMENT	0	0	1,421	1,421
5500	GROUP INSURANCE	0	0	-7,176	1,032
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	16,571	18,368

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
5800	UNEMPLOYMENT COMPENSATION	0	0	-1,158	-2,389
	TOTAL FOR CATEGORY 01	0	0	52,950	63,312
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-52,950	-116,262
	TOTAL FOR CATEGORY 86	0	0	-52,950	-116,262
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	0	-52,950
E250	INFRASTRUCTURE, ENERGY & ENVIRONMENT [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-77,973
	TOTAL REVENUES FOR DECISION UNIT E250	0	0	0	-77,973
EXPENDITURE					
01	PERSONNEL EXPENSES				
5100	SALARIES	0	0	38,401	39,927
5200	WORKERS COMPENSATION	0	0	898	973
5300	RETIREMENT	0	0	6,720	6,987
5400	PERSONNEL ASSESSMENT	0	0	237	237
5500	GROUP INSURANCE	0	0	8,761	9,103
5700	PAYROLL ASSESSMENT	0	0	47	47
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,194	1,270
5800	UNEMPLOYMENT COMPENSATION	0	0	25	0
5840	MEDICARE	0	0	557	579
	TOTAL FOR CATEGORY 01	0	0	56,840	59,123
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	156	156
7041	PRINTING AND COPYING - A	0	0	2	2
7044	PRINTING AND COPYING - C	0	0	9	9
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
7460	EQUIPMENT PURCHASES < \$1,000	0	0	250	250
8241	NEW FURNISHINGS <\$5,000 - A	0	0	495	0
8291	TELEPHONE SYSTEM EQUIPMENT - A	0	0	180	0
	TOTAL FOR CATEGORY 04	0	0	1,437	762
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	4,597	0
	TOTAL FOR CATEGORY 05	0	0	4,597	0

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
14	INDIRECT COST RATE				
7395	COST ALLOCATION - B	0	0	12,317	12,710
	TOTAL FOR CATEGORY 14	0	0	12,317	12,710
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	0	0	15	15
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
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	115	115
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,939	0
	TOTAL FOR CATEGORY 26	0	0	2,782	843
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-77,973	-151,411
	TOTAL FOR CATEGORY 86	0	0	-77,973	-151,411
	TOTAL EXPENDITURES FOR DECISION UNIT E250	0	0	0	-77,973
E251	INFRASTRUCTURE, ENERGY & ENVIRONMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-103,359
	TOTAL REVENUES FOR DECISION UNIT E251	0	0	0	-103,359
EXPENDITURE					
01	PERSONNEL EXPENSES				
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
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	2,831	2,831
	TOTAL FOR CATEGORY 03	0	0	2,831	2,831

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	117	156
7041	PRINTING AND COPYING - A	0	0	1	2
7044	PRINTING AND COPYING - C	0	0	7	9
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
7291	CELL PHONE/PAGER CHARGES	0	0	39	51
7460	EQUIPMENT PURCHASES < \$1,000	0	0	187	250
8241	NEW FURNISHINGS <\$5,000 - A	0	0	495	0
8291	TELEPHONE SYSTEM EQUIPMENT - A	0	0	180	0
	TOTAL FOR CATEGORY 04	0	0	1,315	813
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	4,597	0
	TOTAL FOR CATEGORY 05	0	0	4,597	0
14	INDIRECT COST RATE				
7395	COST ALLOCATION - B	0	0	15,542	21,336
	TOTAL FOR CATEGORY 14	0	0	15,542	21,336
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	0	0	11	15
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	115	115
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,939	0
	TOTAL FOR CATEGORY 26	0	0	2,707	843
30	TRAINING				
6200	PER DIEM IN-STATE	0	0	806	0
6220	AUTO MISC - IN-STATE	0	0	69	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	20	0
6250	COMM AIR TRANS IN-STATE	0	0	326	0
7303	DUES AND REGISTRATIONS-A	0	0	3,085	1,090
	TOTAL FOR CATEGORY 30	0	0	4,306	1,090
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-103,359	-229,550
	TOTAL FOR CATEGORY 86	0	0	-103,359	-229,550
	TOTAL EXPENDITURES FOR DECISION UNIT E251	0	0	0	-103,359

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
E255	INFRASTRUCTURE, ENERGY & ENVIRONMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-22,264
	TOTAL REVENUES FOR DECISION UNIT E255	0	0	0	-22,264
EXPENDITURE					
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	3,078	1,838
6120	AUTO MISC OUT-OF-STATE	0	0	320	108
6130	PUBLIC TRANS OUT-OF-STATE	0	0	60	40
6150	COMM AIR TRANS OUT-OF-STATE	0	0	3,514	1,061
6200	PER DIEM IN-STATE	0	0	606	806
6220	AUTO MISC - IN-STATE	0	0	96	72
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	20	20
6250	COMM AIR TRANS IN-STATE	0	0	325	326
7303	DUES AND REGISTRATIONS-A	0	0	14,245	20,715
	TOTAL FOR CATEGORY 30	0	0	22,264	24,986
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-22,264	-47,250
	TOTAL FOR CATEGORY 86	0	0	-22,264	-47,250
	TOTAL EXPENDITURES FOR DECISION UNIT E255	0	0	0	-22,264
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-17,451
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	-17,451
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	17,451	3,158
	TOTAL FOR CATEGORY 26	0	0	17,451	3,158
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-17,451	-20,609
	TOTAL FOR CATEGORY 86	0	0	-17,451	-20,609
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	-17,451
E711	EQUIPMENT REPLACEMENT				

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
EXPENDITURE					
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	0	276
	TOTAL FOR CATEGORY 04	0	0	0	276
05	EQUIPMENT				
8310	PICK-UPS, VANS - NEW	0	0	0	50,821
	TOTAL FOR CATEGORY 05	0	0	0	50,821
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	-51,097
	TOTAL FOR CATEGORY 86	0	0	0	-51,097
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	0	0
E720	NEW EQUIPMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-48,906
	TOTAL REVENUES FOR DECISION UNIT E720	0	0	0	-48,906
EXPENDITURE					
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	276	0
	TOTAL FOR CATEGORY 04	0	0	276	0
05	EQUIPMENT				
8310	PICK-UPS, VANS - NEW	0	0	48,630	0
	TOTAL FOR CATEGORY 05	0	0	48,630	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-48,906	-48,906
	TOTAL FOR CATEGORY 86	0	0	-48,906	-48,906
	TOTAL EXPENDITURES FOR DECISION UNIT E720	0	0	0	-48,906
E721	NEW EQUIPMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-6,372
	TOTAL REVENUES FOR DECISION UNIT E721	0	0	0	-6,372

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
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	0	0	460	0
7430	PROFESSIONAL SERVICES	0	0	2,360	2,160
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,316	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,236	0
	TOTAL FOR CATEGORY 26	0	0	6,372	2,160
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-6,372	-8,532
	TOTAL FOR CATEGORY 86	0	0	-6,372	-8,532
	TOTAL EXPENDITURES FOR DECISION UNIT E721	0	0	0	-6,372
E722	NEW EQUIPMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-1,600
	TOTAL REVENUES FOR DECISION UNIT E722	0	0	0	-1,600
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,600	0
	TOTAL FOR CATEGORY 26	0	0	1,600	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-1,600	-1,600
	TOTAL FOR CATEGORY 86	0	0	-1,600	-1,600
	TOTAL EXPENDITURES FOR DECISION UNIT E722	0	0	0	-1,600
	TOTAL REVENUES FOR BUDGET ACCOUNT 3188	2,969,899	6,516,986	6,831,645	6,906,051
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3188	2,969,899	6,516,986	6,831,645	6,906,051

Section B1: Summary by GL

Budget Account: 3188 DCNR - DEP MINING REGULATION/RECLAMATION

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	3,415,499	3,521,013	3,063,203	3,115,259
2512	BALANCE FORWARD TO NEW YEAR	-3,521,012	0	0	0
3718	MINING REGULATION FEES	1,610,100	1,537,929	1,610,100	1,610,100
3769	MINING RECLAMATION FEES	1,437,650	1,361,182	2,130,679	2,153,029
4326	TREASURER'S INTEREST DISTRIB	27,662	70,171	27,663	27,663
4611	TRANSFER IN FED ARPA	0	26,691	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 3188		2,969,899	6,516,986	6,831,645	6,906,051
EXPENDITURE					
01	PERSONNEL EXPENSES				
5100	SALARIES	1,515,262	1,767,301	1,872,950	1,949,722
5200	WORKERS COMPENSATION	16,845	17,053	24,737	25,019
5300	RETIREMENT	264,408	312,513	353,312	366,940
5400	PERSONNEL ASSESSMENT	6,305	5,992	6,164	6,164
5420	COLLECTIVE BARGAINING ASSESSMENT	126	126	108	108
5430	LABOR RELATIONS ASSESSMENT	1,073	939	1,421	1,421
5500	GROUP INSURANCE	177,832	208,380	225,596	236,678
5700	PAYROLL ASSESSMENT	2,088	1,956	1,223	1,223
5750	RETIRED EMPLOYEES GROUP INSURANCE	32,883	37,532	58,247	62,001
5800	UNEMPLOYMENT COMPENSATION	2,245	2,326	1,209	0
5830	COMP TIME PAYOFF	147	0	0	0
5840	MEDICARE	21,775	24,962	27,154	28,272
5960	TERMINAL SICK LEAVE PAY	9,094	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	22,636	0	0	0
TOTAL FOR CATEGORY 01		2,072,719	2,379,080	2,572,121	2,677,548
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	5,124	0	0
6120	AUTO MISC OUT-OF-STATE	0	252	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	192	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	111	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	1,207	0	0
TOTAL FOR CATEGORY 02		0	6,886	0	0
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	22,541	35,837	25,372	25,372
6220	AUTO MISC - IN-STATE	115	59	115	115
6221	AUTO MISC - IN-STATE-A	0	36	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	20	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	G01 Year 1 2023-2024	G01 Year 2 2024-2025
6240	PERSONAL VEHICLE IN-STATE	0	334	0	0
6250	COMM AIR TRANS IN-STATE	0	236	0	0
	TOTAL FOR CATEGORY 03	22,656	36,522	25,487	25,487
04	OPERATING EXPENSES				
7000	OPERATING	0	785	0	0
7020	OPERATING SUPPLIES	3,100	6,389	3,649	3,688
7021	OPERATING SUPPLIES-A	789	90	789	789
7025	OPERATING SUPPLIES-E	0	207	0	0
7030	FREIGHT CHARGES	207	247	207	207
7041	PRINTING AND COPYING - A	38	52	41	42
7044	PRINTING AND COPYING - C	234	896	250	252
7050	EMPLOYEE BOND INSURANCE	66	66	99	99
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	945	0	0	0
7052	VEHICLE COMP & COLLISION INS	413	421	642	642
7054	AG TORT CLAIM ASSESSMENT	1,964	1,962	3,026	3,026
7059	AG VEHICLE LIABILITY INSURANCE	769	791	1,370	1,372
705B	B&G - PROP. & CONT. INSURANCE	0	945	1,915	1,915
7061	CONTRACTS - A	13,972	21,700	13,972	13,972
7062	CONTRACTS - B	783	0	783	783
7068	CONTRACTS - H	0	101,385	0	0
7090	EQUIPMENT REPAIR	649	1,227	649	649
7100	STATE OWNED BLDG RENT-B&G	32,666	32,666	32,666	32,666
7104	STATE OWNED BUILDING RENT - COPS	64,937	64,937	64,937	64,937
7113	NON-STATE OWNED MEETING ROOM RENT	2,110	1,494	2,110	2,110
7120	ADVERTISING & PUBLIC RELATIONS	0	1,561	0	0
7150	MOTOR POOL FLEET MAINTENANCE	381	339	381	381
7151	OUTSIDE MAINTENANCE OF VEHICLE	683	1,507	683	683
7153	GASOLINE	9,786	7,313	9,786	9,786
7154	VEHICLE OPERATION - A	6	0	6	6
7156	VEHICLE REPAIR & REPLACEMENT PARTS	1,189	103	1,189	1,189
7157	VEHICLE SUPPLIES - OTHER	1,396	0	1,396	1,396
7176	PROTECTIVE GEAR	212	88	212	212
7289	EITS PHONE LINE AND VOICEMAIL	2,100	2,187	5,800	5,856
7291	CELL PHONE/PAGER CHARGES	3,893	2,288	3,932	3,944
7294	CONFERENCE CALL CHARGES	0	125	0	0
7296	EITS LONG DISTANCE CHARGES	449	794	449	449
7301	MEMBERSHIP DUES	895	1,491	0	0
7302	REGISTRATION FEES	8,620	7,070	8,620	8,620
7303	DUES AND REGISTRATIONS-A	0	2,705	0	0
7370	PUBLICATIONS AND PERIODICALS	1,254	727	960	960
7430	PROFESSIONAL SERVICES	2,627	5,048	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	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7460	EQUIPMENT PURCHASES < \$1,000	0	3,139	3,903	3,966
7980	OPERATING LEASE PAYMENTS	831	1,512	832	832
8241	NEW FURNISHINGS <\$5,000 - A	0	0	990	0
8291	TELEPHONE SYSTEM EQUIPMENT - A	147	0	360	0
8560	CONTRACTS GOVERNMENTAL UNITS	75,720	0	115,972	115,972
	TOTAL FOR CATEGORY 04	233,831	274,257	282,576	281,401
05	EQUIPMENT				
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	3,426	0	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	9,194	0
8270	SPECIAL EQUIPMENT >\$5,000	0	4,597	0	0
8310	PICK-UPS, VANS - NEW	0	46,413	48,630	50,821
8331	OFFICE & OTHER EQUIPMENT - A	741	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	1,663	0	0	0
	TOTAL FOR CATEGORY 05	2,404	54,436	57,824	50,821
14	INDIRECT COST RATE				
7000	OPERATING	0	4,187	0	0
7395	COST ALLOCATION - B	482,736	530,139	539,735	570,269
	TOTAL FOR CATEGORY 14	482,736	534,326	539,735	570,269
26	INFORMATION SERVICES				
7000	OPERATING	0	2,557	0	0
7020	OPERATING SUPPLIES	444	0	930	474
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,145	2,855	2,760	2,760
7074	HARDWARE LICENSE/MNT CONTRACTS	0	1,215	990	990
7211	MSA PROGRAMMER CHARGES	11,700	12,000	12,000	12,000
7430	PROFESSIONAL SERVICES	0	0	2,360	2,160
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,316	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	8,579	9,393	7,336	7,407
7554	EITS INFRASTRUCTURE ASSESSMENT	7,267	7,237	8,014	8,014
7556	EITS SECURITY ASSESSMENT	2,195	2,166	3,132	3,132
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	230	230
8371	COMPUTER HARDWARE <\$5,000 - A	11,780	8,453	25,165	3,158
	TOTAL FOR CATEGORY 26	44,110	45,876	64,233	40,325
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	3,078	1,838
6103	PER DIEM OUT-OF-STATE-C	1,876	6,014	1,876	1,876
6120	AUTO MISC OUT-OF-STATE	0	0	320	108
6123	AUTO MISC OUT-OF-STATE-C	0	210	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	60	40

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
6133	PUBLIC TRANS OUT-OF-STATE-C	5	176	5	5
6143	PERS VEHICLE OUT-OF-STATE-C	36	148	36	36
6150	COMM AIR TRANS OUT-OF-STATE	0	0	3,514	1,061
6153	COMM AIR TRANS OUT-OF-STATE-C	1,315	2,591	1,315	1,315
6200	PER DIEM IN-STATE	0	0	1,412	806
6220	AUTO MISC - IN-STATE	0	0	165	72
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	40	20
6250	COMM AIR TRANS IN-STATE	0	0	651	326
7303	DUES AND REGISTRATIONS-A	5,177	9,590	22,507	26,982
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	237	0	237	237
7630	MISCELLANEOUS GOODS, MATERIALS	2	0	2	2
	TOTAL FOR CATEGORY 30	8,648	18,729	35,218	34,724
40	TRANSFERS				
9066	TRANS TO ENVIRONMENTAL COMM	1,768	2,667	6,588	3,734
	TOTAL FOR CATEGORY 40	1,768	2,667	6,588	3,734
41	TRANSFER TO MINING COOP				
8499	REMIT TO FED GOVERNMENT	100,000	100,000	100,000	100,000
	TOTAL FOR CATEGORY 41	100,000	100,000	100,000	100,000
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	3,063,203	3,115,259	3,064,300
	TOTAL FOR CATEGORY 86	0	3,063,203	3,115,259	3,064,300
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	1,027	1,004	388	388
	TOTAL FOR CATEGORY 87	1,027	1,004	388	388
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	32,216	57,054
	TOTAL FOR CATEGORY 89	0	0	32,216	57,054
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3188	2,969,899	6,516,986	6,831,645	6,906,051

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

Budget Account: 3188 DCNR - DEP MINING REGULATION/RECLAMATION

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
EXPENSE								
01	PERSONNEL EXPENSES							
E252	5100	SALARIES	0	0	0	52,625	0	52,625
E252	5200	WORKERS COMPENSATION	0	0	0	1,391	0	1,391
E252	5300	RETIREMENT	0	0	0	9,209	0	9,209
E252	5400	PERSONNEL ASSESSMENT	0	0	0	237	0	237
E252	5500	GROUP INSURANCE	0	0	0	6,827	0	6,827
E252	5700	PAYROLL ASSESSMENT	0	0	0	47	0	47
E252	5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	1,673	0	1,673
E252	5840	MEDICARE	0	0	0	763	0	763
		TOTAL FOR CATEGORY 01	0	0	0	72,772	0	72,772
03	IN-STATE TRAVEL							
E252	6200	PER DIEM IN-STATE	0	0	0	2,831	0	2,831
		TOTAL FOR CATEGORY 03	0	0	0	2,831	0	2,831
04	OPERATING EXPENSES							
E252	7020	OPERATING SUPPLIES	0	0	0	117	0	117
E252	7041	PRINTING AND COPYING - A	0	0	0	2	0	2
E252	7044	PRINTING AND COPYING - C	0	0	0	7	0	7
E252	7050	EMPLOYEE BOND INSURANCE	0	0	0	4	0	4
E252	7054	AG TORT CLAIM ASSESSMENT	0	0	0	116	0	116
E252	7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	169	0	169
E252	7291	CELL PHONE/PAGER CHARGES	0	0	0	39	0	39
E252	7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	187	0	187
E252	8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	500	0	500
E252	8291	TELEPHONE SYSTEM EQUIPMENT - A	0	0	0	180	0	180
		TOTAL FOR CATEGORY 04	0	0	0	1,321	0	1,321
05	EQUIPMENT							
E252	8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	4,597	0	4,597
		TOTAL FOR CATEGORY 05	0	0	0	4,597	0	4,597
14	INDIRECT COST RATE							
E252	7395	COST ALLOCATION - B	0	0	0	15,614	0	15,614
		TOTAL FOR CATEGORY 14	0	0	0	15,614	0	15,614
26	INFORMATION SERVICES							
E252	7020	OPERATING SUPPLIES	0	0	0	15	0	15

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

Budget Account: 3188 DCNR - DEP MINING REGULATION/RECLAMATION

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
E252	7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	214	0	214
E252	7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	308	0	308
E252	7556	EITS SECURITY ASSESSMENT	0	0	0	120	0	120
E252	7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	115	0	115
E252	8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	1,939	0	1,939
		TOTAL FOR CATEGORY 26	0	0	0	2,711	0	2,711
30		TRAINING						
E252	6200	PER DIEM IN-STATE	0	0	0	806	0	806
E252	6220	AUTO MISC - IN-STATE	0	0	0	69	0	69
E252	6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	20	0	20
E252	6250	COMM AIR TRANS IN-STATE	0	0	0	326	0	326
E252	7303	DUES AND REGISTRATIONS-A	0	0	0	3,085	0	3,085
		TOTAL FOR CATEGORY 30	0	0	0	4,306	0	4,306
86		RESERVE						
E252	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	-104,152	0	-104,152
		TOTAL FOR CATEGORY 86	0	0	0	-104,152	0	-104,152
		TOTAL FOR EXPENSE	0	0	0	0	0	0

**DIVISION OF ENVIRONMENTAL PROTECTION
FUND MAP
FY24**

BA 3188

Bureau of Mining Regulation/Reclamation

ORG/JOB	MINING REGULATION FEES MINING RECLAMATION FEES TREASURER'S INTEREST DISTRIB			TOTALS
	0430/RG04	1130/RC11		
GL	3718	3769	4326	
	58.00%	42.00%		
REVENUE TOTALS	1,610,100	2,130,679	27,663	3,768,442
2511 Balance Forward	1,776,658	1,286,545	-	3,063,203
	3,386,758	3,417,224	27,663	6,831,645
EXPENDITURES				
01 PERSONNEL	1,401,024	1,143,434	27,663	2,572,121
02 OUT OF STATE TRAVEL	-	-	-	-
03 IN STATE TRAVEL	13,140	12,347	-	25,487
04 OPERATING	162,137	120,439	-	282,576
05 EQUIPMENT	-	57,824	-	57,824
14 INDIRECT COSTS	296,888	242,847	-	539,735
26 INFORMATION SERVICES	34,073	30,160	-	64,233
30 TRAINING	17,929	17,289	-	35,218
40 TRANSFERS	6,588	-	-	6,588
41 TRANSFER TO MINES & GEO	-	100,000	-	100,000
86 RESERVE	1,436,021	1,679,238	-	3,115,259
87 PURCHASING ASSESSMENT	225	163	-	388
89 ATTORNEY GENERAL COST ALLOC	18,685	13,531	-	32,216
Category # and Title	-	-	-	-
TOTALS	3,386,710	3,417,272	27,663	6,831,645

NEBS G01 Diff

3,768,442	-
3,063,203	-
6,831,645	-
	-
2,572,121	-
-	-
25,487	-
282,576	-
57,824	-
539,735	-
64,233	-
35,218	-
6,588	-
100,000	-
3,115,259	-
388	-
32,216	-
	-
6,831,645	-

NDEP - MRR
BA 3188

PCN	Title	RG04	RC11	Total				RG04	RC11	Total		
		0430	1130	%	Salary	Fringe	Total	0430	1130	\$		
0202	ENVIRONMENTAL SCIENTIST 3	100%		100%	56,272	22,419	78,691	78,691	0	\$ 78,691	\$0	
0511	STAFF ENGINEER 2	100%		100%	91,557	30,256	121,813	121,813	0	\$ 121,813	\$0	
0519	PROFESSIONAL ENGINEER	100%		100%	95,889	31,217	127,106	127,106	0	\$ 127,106	\$0	
0520	PROFESSIONAL ENGINEER	100%		100%	83,472	41,824	125,296	125,296	0	\$ 125,296	\$0	
0522	SUPVR, PROFESSIONAL ENGINEER	100%		100%	105,138	33,262	138,400	138,400	0	\$ 138,400	\$0	
0523	ENVIRONMENTAL SCIENTIST 3	100%		100%	66,779	24,774	91,553	91,553	0	\$ 91,553	\$0	
0531	CHIEF, ENVIRONMENTAL PROGRAMS		100%	100%	115,351	35,521	150,872	0	150,872	\$ 150,872	\$0	
0532	SUPVR ENVIRONMENTAL SCIENTIST 4		100%	100%	91,557	30,256	121,813	0	121,813	\$ 121,813	\$0	
0533	ADMIN ASSISTANT 2		100%	100%	36,874	18,058	54,932	0	54,932	\$ 54,932	\$0	
0534	ENVIRONMENTAL SCIENTIST 3		100%	100%	62,737	23,895	86,632	0	86,632	\$ 86,632	\$0	
0535	ADMIN ASSISTANT 3		100%	100%	65,563	24,532	90,095	0	90,095	\$ 90,095	\$0	
0536	ENVIRONMENTAL SCIENTIST 3	100%		100%	61,149	23,510	84,659	84,659	0	\$ 84,659	\$0	
0537	ENVIRONMENTAL SCIENTIST 3	100%		100%	79,900	27,678	107,578	107,578	0	\$ 107,578	\$0	
0551	ENVIRONMENTAL SCIENTIST 4	100%		100%	76,185	39,045	115,230	115,230	0	\$ 115,230	\$0	
0552	ENVIRONMENTAL SCIENTIST 3		100%	100%	79,900	27,678	107,578	0	107,578	\$ 107,578	\$0	
0553	ENVIRONMENTAL SCIENTIST 3	100%		100%	64,370	24,244	88,614	88,614	0	\$ 88,614	\$0	
0554	ENVIRONMENTAL SCIENTIST 3		100%	100%	79,900	27,678	107,578	0	107,578	\$ 107,578	\$0	
0556	ENVIRONMENTAL SCIENTIST 3		100%	100%	73,291	26,226	99,517	0	99,517	\$ 99,517	\$0	
0557	ADMIN ASSISTANT 3	100%		100%	69,897	25,476	95,373	95,373	0	\$ 95,373	\$0	
0600	PROFESSIONAL ENGINEER		100%	100%	91,557	30,256	121,813	0	121,813	\$ 121,813	\$0	
0617	ENVIRONMENTAL SCIENTIST IV	100%		100%	78,114	27,282	105,396	105,396	0	\$ 105,396	\$0	
0622	STAFF ENGINEER 2	100%		100%	82,659	28,288	110,947	110,947	0	\$ 110,947	\$0	
0623	ADMIN ASSISTANT 2	100%		100%	40,034	18,767	58,801	58,801	0	\$ 58,801	\$0	
0624	ADMIN ASSISTANT 2	100%		100%	34,049	17,376	51,425	51,425	0	\$ 51,425		
0625	ADMIN ASSISTANT 2		100%	100%	38,401	18,439	56,840	0	56,840	\$ 56,840		
0626	ENVIRONMENTAL SCIENTIST 3		100%	100%	52,355	19,706	72,061	0	72,061	\$ 72,061		
		1500%	1100%	2600%	\$1,872,950	\$697,663	\$2,570,613	\$1,500,882	\$1,069,731	\$2,570,613	\$0	
		57.692%	42.308%	100%								
		58%	42%	100%								
											IDC TOTAL	IDC RATE
								330,194	235,341	565,535.00	22.0000%	

**DIVISION OF ENVIRONMENTAL PROTECTION
FUND MAP
FY25**

BA 3188

Bureau of Mining Regulation/Reclamation

ORG/JOB	MINING REGULATION FEES MINING RECLAMATION FEES TREASURER'S INTEREST DISTRIB			TOTALS
	0430/RG04	1130/RC11		
GL	3718	3769	4326	
	58.00%	42.00%		
REVENUE TOTALS	1,610,100	2,153,029	27,663	3,790,792
2511 Balance Forward	1,436,021	1,679,238	-	3,115,259
	3,046,121	3,832,267	27,663	6,906,051
EXPENDITURES				
01 PERSONNEL	1,445,062	1,277,595	27,663	2,750,320
02 OUT OF STATE TRAVEL	-	-	-	-
03 IN STATE TRAVEL	13,140	15,178	-	28,318
04 OPERATING	162,298	120,424	-	282,722
05 EQUIPMENT	29,476	25,942	-	55,418
14 INDIRECT COSTS	311,009	274,874	-	585,883
26 INFORMATION SERVICES	22,412	20,624	-	43,036
30 TRAINING	19,508	19,522	-	39,030
40 TRANSFERS	3,734	-	-	3,734
41 TRANSFER TO MINES & GEO	-	100,000	-	100,000
86 RESERVE	1,008,857	1,951,291	-	2,960,148
87 PURCHASING ASSESSMENT	225	163	-	388
89 ATTORNEY GENERAL COST ALLOC	33,091	23,963	-	57,054
Category # and Title	-	-	-	-
TOTALS	3,048,812	3,829,576	27,663	6,906,051

NEBS G01 Diff

3,790,792	-
3,115,259	-
6,906,051	-
	-
2,750,320	-
-	-
28,318	-
282,722	-
55,418	-
585,883	-
43,036	-
39,030	-
3,734	-
100,000	-
2,960,148	-
388	-
57,054	-
	-
6,906,051	-

NDEP - MRR
BA 3188

PCN	Title	RG04	RC11	Total				RG04	RC11	Total	
		0430	1130	%	Salary	Fringe	Total	0430	1130	\$	
0202	ENVIRONMENTAL SCIENTIST 3	100%		100%	59,178	23,468	82,646	82,646	0	\$ 82,646	\$0
0511	STAFF ENGINEER 2	100%		100%	96,629	31,723	128,352	128,352	0	\$ 128,352	\$0
0519	PROFESSIONAL ENGINEER	100%		100%	96,629	31,723	128,352	128,352	0	\$ 128,352	\$0
0520	PROFESSIONAL ENGINEER	100%		100%	84,116	42,412	126,528	126,528	0	\$ 126,528	\$0
0522	SUPVR, PROFESSIONAL ENGINEER	100%		100%	105,950	33,784	139,734	139,734	0	\$ 139,734	\$0
0523	ENVIRONMENTAL SCIENTIST 3	100%		100%	70,437	25,968	96,405	96,405	0	\$ 96,405	\$0
0531	CHIEF, ENVIRONMENTAL PROGRAMS		100%	100%	116,242	36,061	152,303	0	152,303	\$ 152,303	\$0
0532	SUPVR ENVIRONMENTAL SCIENTIST 4		100%	100%	92,264	30,756	123,020	0	123,020	\$ 123,020	\$0
0533	ADMIN ASSISTANT 2		100%	100%	38,698	18,924	57,622	0	57,622	\$ 57,622	\$0
0534	ENVIRONMENTAL SCIENTIST 3		100%	100%	66,068	24,998	91,066	0	91,066	\$ 91,066	\$0
0535	ADMIN ASSISTANT 3		100%	100%	69,112	25,675	94,787	0	94,787	\$ 94,787	\$0
0536	ENVIRONMENTAL SCIENTIST 3	100%		100%	64,384	24,622	89,006	89,006	0	\$ 89,006	\$0
0537	ENVIRONMENTAL SCIENTIST 3	100%		100%	80,517	28,155	108,672	108,672	0	\$ 108,672	\$0
0551	ENVIRONMENTAL SCIENTIST 4	100%		100%	76,773	39,611	116,384	116,384	0	\$ 116,384	\$0
0552	ENVIRONMENTAL SCIENTIST 3		100%	100%	80,517	28,155	108,672	0	108,672	\$ 108,672	\$0
0553	ENVIRONMENTAL SCIENTIST 3	100%		100%	67,812	25,384	93,196	93,196	0	\$ 93,196	\$0
0554	ENVIRONMENTAL SCIENTIST 3		100%	100%	80,517	28,155	108,672	0	108,672	\$ 108,672	\$0
0556	ENVIRONMENTAL SCIENTIST 3		100%	100%	77,220	27,428	104,648	0	104,648	\$ 104,648	\$0
0557	ADMIN ASSISTANT 3	100%		100%	70,437	25,926	96,363	96,363	0	\$ 96,363	\$0
0600	PROFESSIONAL ENGINEER		100%	100%	96,629	31,723	128,352	0	128,352	\$ 128,352	\$0
0617	ENVIRONMENTAL SCIENTIST IV	100%		100%	82,351	28,562	110,913	110,913	0	\$ 110,913	\$0
0622	STAFF ENGINEER 2	100%		100%	87,191	29,633	116,824	116,824	0	\$ 116,824	\$0
0623	ADMIN ASSISTANT 2	100%		100%	41,988	19,654	61,642	61,642	0	\$ 61,642	\$0
0624	ADMIN ASSISTANT 2	100%		100%	35,336	18,144	53,480	53,480	0	\$ 53,480	\$0
0625	ADMIN ASSISTANT 2		100%	100%	39,927	19,196	59,123	0	59,123	\$ 59,123	\$0
0626	ENVIRONMENTAL SCIENTIST 3		100%	100%	72,800	26,478	99,278	0	99,278	\$ 99,278	\$0
0627	ENVIRONMENTAL SCIENTIST 3		100%	100%	52,625	20,147	72,772	0	72,772	\$ 72,772	\$0
		1500%	1100%	2600%	\$2,002,347	\$746,465	\$2,748,812	\$1,548,497	\$1,200,315	\$2,748,812	\$0
		57.692%	42.308%	100%							
		58%	42%	100%							
								IDC TOTAL		IDC RATE	
								340,669	264,069	604,738.00	22.0000%