

Section B1: Summary by GL

Budget Account: 4600 AGRI - PREDATORY ANIMAL & RODENT CONTROL

Item No	Description	Actual 2019-2020	Work Program 2020-2021	L01 Year 1 2021-2022	L01 Year 2 2022-2023
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	891,835	906,034	931,698	945,301
2510	REVERSIONS	-61,941	0	0	0
4103	TRANS FROM WOOLGROWERS	17,035	19,123	18,501	18,501
4667	TRANSFER FROM WILDLIFE	14,000	14,000	14,000	14,000
TOTAL REVENUES FOR BUDGET ACCOUNT 4600		860,929	939,157	964,199	977,802
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	283,187	310,033	306,707	310,897
5200	WORKERS COMPENSATION	5,544	5,990	5,457	5,086
5300	RETIREMENT	50,740	53,131	58,062	58,939
5400	PERSONNEL ASSESSMENT	1,857	1,883	1,919	1,824
5420	COLLECTIVE BARGAINING ASSESSMENT	42	0	42	42
5430	LABOR RELATIONS ASSESSMENT	0	0	341	299
5500	GROUP INSURANCE	58,581	65,800	61,068	63,420
5700	PAYROLL ASSESSMENT	624	618	635	595
5750	RETIRED EMPLOYEES GROUP INSURANCE	6,626	8,466	6,654	6,779
5800	UNEMPLOYMENT COMPENSATION	431	483	445	423
5840	MEDICARE	3,201	3,802	4,446	4,510
5940	DANGEROUS DUTY PAY	1,101	648	0	0
5970	TERMINAL ANNUAL LEAVE PAY	1,106	0	0	0
TOTAL FOR CATEGORY 01		413,040	450,854	445,776	452,814
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	21,820	18,469	0	0
TOTAL FOR CATEGORY 03		21,820	18,469	0	0
<b>04</b>	<b>OPERATING EXPENSES</b>				
7000	OPERATING	0	-1,500	0	0
7020	OPERATING SUPPLIES	13,837	12,175	13,837	13,837
7050	EMPLOYEE BOND INSURANCE	26	22	20	20
7054	AG TORT CLAIM ASSESSMENT	599	598	597	597
7060	CONTRACTS	17,780	19,320	41,600	41,600
7120	ADVERTISING & PUBLIC RELATIONS	66	0	66	66
7153	GASOLINE	0	120	0	0
7280	OUTSIDE POSTAGE	4	0	4	4
7285	POSTAGE - STATE MAILROOM	19	48	19	19
7286	MAIL STOP-STATE MAILROM	2,489	2,489	2,457	2,457
7291	CELL PHONE/PAGER CHARGES	646	768	646	646

State of Nevada - Budget Division  
 Line Item Detail & Summary  
 2021-2023 Biennium (FY22-23)

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	TOTAL FOR CATEGORY 04	35,466	34,040	59,246	59,246
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	1,941	1,936	2,211	2,202
7556	EITS SECURITY ASSESSMENT	814	812	668	659
	TOTAL FOR CATEGORY 26	2,755	2,748	2,879	2,861
<b>29</b>	<b>UNIFORMS</b>				
7000	OPERATING	0	-612	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	362	1,224	1,224	1,224
	TOTAL FOR CATEGORY 29	362	612	1,224	1,224
<b>32</b>	<b>FEDERAL CONTRACT - ELY SUPERVISOR</b>				
7060	CONTRACTS	218,725	269,555	274,469	277,563
	TOTAL FOR CATEGORY 32	218,725	269,555	274,469	277,563
<b>82</b>	<b>DEPARTMENT COST ALLOCATIONS</b>				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	2,264	3,151	2,618	2,618
7394	COST ALLOCATION - A	0	0	25,909	25,974
7395	COST ALLOCATION - B	155,507	159,723	152,075	155,499
	TOTAL FOR CATEGORY 82	157,771	162,874	180,602	184,091
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	2	5	3	3
	TOTAL FOR CATEGORY 87	2	5	3	3
<b>93</b>	<b>RESERVE FOR REVERSION TO GENERAL FUND</b>				
9169	TRANSFER OF GENERAL FD APPROPS	10,988	0	0	0
	TOTAL FOR CATEGORY 93	10,988	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4600	860,929	939,157	964,199	977,802