

DPS - INVESTIGATION DIVISION

101-3743

PROGRAM DESCRIPTION

The Department of Public Safety Investigation Division is a law enforcement agency with statewide jurisdiction dedicated to public safety. The primary mission of the division is to provide comprehensive investigative services upon request to all criminal justice agencies; to support federal, state, local, and private sector partners through the collection, analysis, and dissemination of relevant and timely information on terrorism, criminal activity, and other public safety hazards; and to deter and disrupt the trafficking and availability of narcotics and other dangerous drugs statewide through the supervision of multi-jurisdictional task forces, within 14 of Nevada's 17 counties. Statutory Authority: NRS 480.140, NRS 480.400 through NRS 480.610, NRS 453.271, NRS 179, and NRS 453 and 454.

BASE

This request continues 64 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	6,887,467	7,038,159	8,970,179	9,060,092	9,127,332	9,207,978
HIGHWAY FUND AUTHORIZATION	503,856	439,994	694,055	655,273	699,794	659,418
REVERSIONS	-137,601	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	817,103	186,345	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-186,345	0	0	0	0	0
DEA MARIJUANA GRANT	55,664	64,049	64,049	64,049	64,049	64,049
INSURANCE RECOVERIES	18,813	0	0	0	0	0
PRIOR YEAR REFUNDS	11	0	0	0	0	0
FBI JTTF REIMBURSEMENT	4,789	10,000	17,677	0	17,677	0
DEA TASK FORCE REIMBURSEMENT	18,957	20,191	18,957	335	18,957	335
RECEIPTS FOR RESTITUTION	4,220	0	4,220	0	4,220	0
GENERAL FUND SALARY ADJUSTMENT	542,764	317,916	0	0	0	0
HIGHWAY FUND SALARY ADJUSTMENT	105,372	21,642	0	0	0	0
DEM GRANT	541,849	486,733	778,788	778,788	778,490	778,490
TRANSFER FROM HEALTH DIVISION	489,462	609,346	778,818	748,839	810,437	780,458
TRANS FROM EMER RSPNS COMM RPY	35,367	0	27,365	0	27,365	0
TRANS FROM DPS CRIMINAL JUSTICE	163,670	177,885	177,885	131,258	177,885	131,258
TOTAL RESOURCES:	9,865,418	9,372,260	11,531,993	11,438,634	11,726,206	11,621,986
EXPENDITURES:						
PERSONNEL SERVICES	6,745,321	6,827,312	8,463,255	8,667,328	8,602,463	8,806,435
OUT-OF-STATE TRAVEL	1,969	2,538	2,538	2,538	2,538	2,538
IN-STATE TRAVEL	5,224	8,690	8,690	8,690	8,690	8,690
OPERATING	589,937	605,254	667,889	559,024	672,508	560,182
EQUIPMENT	38,351	0	0	0	0	0
CONTRACT LAB SERVICES	75,185	58,024	97,565	97,565	97,565	97,565

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
PURCHASE OF DRUGS-INF	29,267	29,267	29,267	29,267	29,267	29,267
INVESTIGATIVE TRAVEL	6,865	11,736	11,736	11,736	11,736	11,736
HWY FUND TRAVEL/OPERATING	15,609	21,305	66,713	22,882	68,197	22,882
STAFF PHYSICALS	21,271	30,815	69,645	69,645	69,645	69,645
INVESTIGATION DIV ONE SHOT GF	610,845	146,623	0	0	0	0
INVESTIGATION DIV ONE SHOT HWY	19,914	39,722	0	0	0	0
DEA MARIJUANA GRANT	55,664	64,049	64,049	64,049	64,049	64,049
INFORMATION SERVICES	74,088	70,408	131,688	75,333	136,282	75,333
UNIFORMS	23,825	53,473	61,854	61,854	61,854	61,854
TRAINING	8,819	12,134	12,134	12,134	12,134	12,134
JAG SPECIAL EQUIPMENT	12,260	0	12,210	0	12,210	0
JAG OVERTIME/TRAVEL	131,211	131,258	131,258	131,258	131,258	131,258
FBI REIMBURSEMENT	4,789	10,000	17,677	0	17,677	0
NARCOTICS TRAINING	0	46,627	0	0	0	0
SERC UNITED WE STAND GRANT	35,367	0	27,365	0	27,365	0
DEM FUSION CTR GRANTS	541,850	489,144	778,788	778,788	778,490	778,490
DEA LV REIMBURSEMENT	18,957	20,191	18,957	335	18,957	335
MICROFICHE DIGITALIZATION	20,314	0	34,417	0	34,417	0
SAFEVOICE EXPANSION	92,879	14,406	70,602	40,623	75,849	45,870
TRANSFER TO NHP RADIO CERTIFICATION	0	4,760	5,712	5,712	5,712	5,712
RESTITUTION	0	0	4,220	0	4,220	0
DSP GENERAL SERVICES COST ALLOCATION	46,836	54,846	92,458	94,047	125,509	127,147
INTRA-AGENCY COST ALLOCATION	485,566	506,319	595,067	597,077	601,375	602,115
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	57,120	57,120	0	52,510	0	52,510
PURCHASING ASSESSMENT	885	885	885	885	885	885
STATEWIDE COST ALLOCATION PLAN	10,094	20,777	20,777	20,777	20,777	20,777
AG COST ALLOCATION PLAN	84,136	34,577	34,577	34,577	34,577	34,577
RESERVE FOR REVERSION TO GENERAL FUND	1,000	0	0	0	0	0
TOTAL EXPENDITURES:	9,865,418	9,372,260	11,531,993	11,438,634	11,726,206	11,621,986
TOTAL POSITIONS:	63.00	63.00	64.00	64.00	64.00	64.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	19,797	275,805	19,474	278,706
HIGHWAY FUND AUTHORIZATION	0	0	337	9,818	337	10,255
DEM GRANT	0	0	0	5,422	1,090	6,512
TRANSFER FROM HEALTH DIVISION	0	0	1,021	4,916	1,021	4,916
TOTAL RESOURCES:	0	0	21,155	295,961	21,922	300,389
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,936	14,635	1,936	14,635
OPERATING	0	0	9,746	147,764	9,733	147,785
HWY FUND TRAVEL/OPERATING	0	0	117	1,315	117	1,318
INFORMATION SERVICES	0	0	8,968	39,044	8,658	37,542
DEM FUSION CTR GRANTS	0	0	0	5,422	1,090	6,512
SAFEVOICE EXPANSION	0	0	388	2,550	388	2,550
PURCHASING ASSESSMENT	0	0	0	-885	0	-885
AG COST ALLOCATION PLAN	0	0	0	86,116	0	90,932
TOTAL EXPENDITURES:	0	0	21,155	295,961	21,922	300,389

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,975	273,419	2,975	214,171
HIGHWAY FUND AUTHORIZATION	0	0	171	17,148	171	32,328
TOTAL RESOURCES:	0	0	3,146	290,567	3,146	246,499
EXPENDITURES:						
PERSONNEL SERVICES	0	0	3,659	302,037	3,659	263,216
SAFEVOICE EXPANSION	0	0	-513	-11,470	-513	-16,717

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	3,146	290,567	3,146	246,499

M800 COST ALLOCATION

This request funds maintenance adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706; Office of Professional Responsibility, budget account 4707; Records, Communications, and Compliance Division, budget account 4702; and the Evidence Vault, budget account 4701. DPS specific Office of the Chief Information Officer cost allocations in GLs 7506, 7507, and 7508 are also contained in Category 82.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	9,775	10,153	9,827	9,826
HIGHWAY FUND AUTHORIZATION	0	0	967	1,004	971	972
TOTAL RESOURCES:	0	0	10,742	11,157	10,798	10,798
EXPENDITURES:						
DSP GENERAL SERVICES COST ALLOCATION	0	0	1,774	-10,754	1,794	-11,233
INTRA-AGENCY COST ALLOCATION	0	0	8,968	21,911	9,004	22,031
TOTAL EXPENDITURES:	0	0	10,742	11,157	10,798	10,798

ENHANCEMENT

E225 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request adds restitution revenue.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
RECEIPTS FOR RESTITUTION	0	0	0	4,220	0	4,220
TOTAL RESOURCES:	0	0	0	4,220	0	4,220
EXPENDITURES:						
RESTITUTION	0	0	0	4,220	0	4,220
TOTAL EXPENDITURES:	0	0	0	4,220	0	4,220

E226 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request adds Federal Bureau of Investigations funding to support joint task force activities.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FBI JTTF REIMBURSEMENT	0	0	0	17,677	0	17,677
TOTAL RESOURCES:	0	0	0	17,677	0	17,677
EXPENDITURES:						
FBI REIMBURSEMENT	0	0	0	17,677	0	17,677
TOTAL EXPENDITURES:	0	0	0	17,677	0	17,677

E227 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds increases to ongoing operational expenditures.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	27,276	0	27,276
TOTAL RESOURCES:	0	0	0	27,276	0	27,276
EXPENDITURES:						
OPERATING	0	0	0	27,276	0	27,276
TOTAL EXPENDITURES:	0	0	0	27,276	0	27,276

E228 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds the renewal of existing digital forensics software licenses previously paid with forfeiture funds.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	49,822	0	49,822
TOTAL RESOURCES:	0	0	0	49,822	0	49,822
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	49,822	0	49,822

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	49,822	0	49,822

E229 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds 15 additional Business Productivity software licenses through the Office of the Chief Information Officer for the Task Force Officers assigned to this division.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	10,370	0	10,370
TOTAL RESOURCES:	0	0	0	10,370	0	10,370
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	10,370	0	10,370
TOTAL EXPENDITURES:	0	0	0	10,370	0	10,370

E230 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request adjusts Drug Enforcement Administration revenue to align with the agreement.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
DEA TASK FORCE REIMBURSEMENT	0	0	0	18,622	0	18,622
TOTAL RESOURCES:	0	0	0	18,622	0	18,622
EXPENDITURES:						
DEA LV REIMBURSEMENT	0	0	0	18,622	0	18,622
TOTAL EXPENDITURES:	0	0	0	18,622	0	18,622

E231 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request adjusts the transfer of Tobacco Settlement funds from the Department Health and Human Services, Grants Management Unit, budget account 3195, to align with the award to this division for special use expenditures.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM HEALTH DIVISION	0	0	0	26,084	0	26,084
TOTAL RESOURCES:	0	0	0	26,084	0	26,084
EXPENDITURES:						
SAFEVOICE EXPANSION	0	0	0	26,084	0	26,084
TOTAL EXPENDITURES:	0	0	0	26,084	0	26,084

E249 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request adds funding for a new location in Las Vegas.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	88,040	0	91,501
HIGHWAY FUND AUTHORIZATION	0	0	0	44,667	0	46,151
TOTAL RESOURCES:	0	0	0	132,707	0	137,652
EXPENDITURES:						
OPERATING	0	0	0	88,040	0	91,501
HWY FUND TRAVEL/OPERATING	0	0	0	44,667	0	46,151
TOTAL EXPENDITURES:	0	0	0	132,707	0	137,652

E275 PUBLIC SAFETY & INFRASTRUCTURE

This request adds one DPS Sergeant, one DPS Officer, and four Management Analyst positions and related equipment to support digital forensics and cold case operations around the state.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	632,616	0	767,851
TOTAL RESOURCES:	0	0	0	632,616	0	767,851

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	329,217	0	631,745
OUT-OF-STATE TRAVEL	0	0	0	124	0	124
IN-STATE TRAVEL	0	0	0	256	0	256
OPERATING	0	0	0	16,885	0	20,826
EQUIPMENT	0	0	0	145,184	0	5,454
INVESTIGATIVE TRAVEL	0	0	0	740	0	740
STAFF PHYSICALS	0	0	0	3,318	0	3,318
INFORMATION SERVICES	0	0	0	114,057	0	93,831
UNIFORMS	0	0	0	9,153	0	1,369
TRAINING	0	0	0	13,682	0	10,188
TOTAL EXPENDITURES:	0	0	0	632,616	0	767,851
TOTAL POSITIONS:	0.00	0.00	0.00	6.00	0.00	6.00

E285 PUBLIC SAFETY & INFRASTRUCTURE

This request adds software to support the digital forensics unit.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	139,231	0	139,231
TOTAL RESOURCES:	0	0	0	139,231	0	139,231
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	139,231	0	139,231
TOTAL EXPENDITURES:	0	0	0	139,231	0	139,231

E288 PUBLIC SAFETY & INFRASTRUCTURE

This request adds four DPS Officers and one DPS Sergeant to initiate a unit specifically designated for the enforcement of illicit cannabis.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	679,919	0	701,497

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	679,919	0	701,497
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	217,681	0	616,505
OPERATING	0	0	0	418	0	417
CANNABIS	0	0	0	458,286	0	81,159
INFORMATION SERVICES	0	0	0	3,534	0	3,416
TOTAL EXPENDITURES:	0	0	0	679,919	0	701,497
TOTAL POSITIONS:	0.00	0.00	0.00	5.00	0.00	5.00

E800 COST ALLOCATION

This request funds adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706; Office of Professional Responsibility, budget account 4707; Records, Communications, and Compliance Division, budget account 4702; and the Evidence Vault, budget account 4701. DPS specific Office of the Chief Information Officer cost allocations in GLs 7506, 7507, and 7508 are also contained in Category 82.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	21,755	118,058	22,450	124,528
HIGHWAY FUND AUTHORIZATION	0	0	2,152	11,677	2,220	12,316
TOTAL RESOURCES:	0	0	23,907	129,735	24,670	136,844
EXPENDITURES:						
DSP GENERAL SERVICES COST ALLOCATION	0	0	0	3,473	0	3,482
INTRA-AGENCY COST ALLOCATION	0	0	23,907	126,262	24,670	133,362
TOTAL EXPENDITURES:	0	0	23,907	129,735	24,670	136,844

E900 TRANS FRM HOMELAND SEC TO DPS INVESTIGATIONS

This request transfers one Analyst Supervisor/NAIC Manager position from the Office of the Military, Division of Emergency Management Homeland Security, budget account 3675, to Department of Public Safety, Investigations Division, budget account 3743, to align the position with the actual duties.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	142,865	147,523	141,467	145,457

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	142,865	147,523	141,467	145,457
EXPENDITURES:						
PERSONNEL SERVICES	0	0	139,498	143,699	139,598	143,154
OPERATING	0	0	859	817	859	817
INFORMATION SERVICES	0	0	2,508	3,007	1,010	1,486
TOTAL EXPENDITURES:	0	0	142,865	147,523	141,467	145,457
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E901 TRANSFERS FROM PAROLE & PROB TO INVESTIGATIONS

This request transfers one DPS Officer position from Parole and Probation, budget account 3740, to the Investigation Division, budget account 3743.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	210,850	217,163	210,897	216,545
TOTAL RESOURCES:	0	0	210,850	217,163	210,897	216,545
EXPENDITURES:						
PERSONNEL SERVICES	0	0	174,648	180,504	174,698	179,912
IN-STATE TRAVEL	0	0	4,466	4,466	4,466	4,466
OPERATING	0	0	1,073	1,031	1,073	1,031
PURCHASE OF DRUGS-INF	0	0	1,927	1,927	1,927	1,927
STAFF PHYSICALS	0	0	1,659	1,659	1,659	1,659
INFORMATION SERVICES	0	0	25,343	25,842	26,565	27,041
UNIFORMS	0	0	1,734	1,734	509	509
TOTAL EXPENDITURES:	0	0	210,850	217,163	210,897	216,545
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	6,887,467	7,038,159	9,378,196	11,729,487	9,534,422	11,984,759

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
HIGHWAY FUND AUTHORIZATION	503,856	439,994	697,682	739,587	703,493	761,440
REVERSIONS	-137,601	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	817,103	186,345	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-186,345	0	0	0	0	0
DEA MARIJUANA GRANT	55,664	64,049	64,049	64,049	64,049	64,049
INSURANCE RECOVERIES	18,813	0	0	0	0	0
PRIOR YEAR REFUNDS	11	0	0	0	0	0
FBI JTTF REIMBURSEMENT	4,789	10,000	17,677	17,677	17,677	17,677
DEA TASK FORCE REIMBURSEMENT	18,957	20,191	18,957	18,957	18,957	18,957
RECEIPTS FOR RESTITUTION	4,220	0	4,220	4,220	4,220	4,220
GENERAL FUND SALARY ADJUSTMENT	542,764	317,916	0	0	0	0
HIGHWAY FUND SALARY ADJUSTMENT	105,372	21,642	0	0	0	0
DEM GRANT	541,849	486,733	778,788	784,210	779,580	785,002
TRANSFER FROM HEALTH DIVISION	489,462	609,346	779,839	779,839	811,458	811,458
TRANS FROM EMER RSPNS COMM RPY	35,367	0	27,365	0	27,365	0
TRANS FROM DPS CRIMINAL JUSTICE	163,670	177,885	177,885	131,258	177,885	131,258
TOTAL RESOURCES:	9,865,418	9,372,260	11,944,658	14,269,284	12,139,106	14,578,820
EXPENDITURES:						
PERSONNEL SERVICES	6,745,321	6,827,312	8,782,996	9,855,101	8,922,354	10,655,602
OUT-OF-STATE TRAVEL	1,969	2,538	2,538	2,662	2,538	2,662
IN-STATE TRAVEL	5,224	8,690	13,156	13,412	13,156	13,412
OPERATING	589,937	605,254	679,567	841,255	684,173	849,835
EQUIPMENT	38,351	0	0	145,184	0	5,454
CONTRACT LAB SERVICES	75,185	58,024	97,565	97,565	97,565	97,565
PURCHASE OF DRUGS-INF	29,267	29,267	31,194	31,194	31,194	31,194
INVESTIGATIVE TRAVEL	6,865	11,736	11,736	12,476	11,736	12,476
HWY FUND TRAVEL/OPERATING	15,609	21,305	66,830	68,864	68,314	70,351
STAFF PHYSICALS	21,271	30,815	71,304	74,622	71,304	74,622
INVESTIGATION DIV ONE SHOT GF	610,845	146,623	0	0	0	0
INVESTIGATION DIV ONE SHOT HWY	19,914	39,722	0	0	0	0
CANNABIS	0	0	0	458,286	0	81,159
DEA MARIJUANA GRANT	55,664	64,049	64,049	64,049	64,049	64,049
INFORMATION SERVICES	74,088	70,408	168,507	460,240	172,515	438,072
UNIFORMS	23,825	53,473	63,588	72,741	62,363	63,732
TRAINING	8,819	12,134	12,134	25,816	12,134	22,322

DPS - INVESTIGATION DIVISION
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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
JAG SPECIAL EQUIPMENT	12,260	0	12,210	0	12,210	0
JAG OVERTIME/TRAVEL	131,211	131,258	131,258	131,258	131,258	131,258
FBI REIMBURSEMENT	4,789	10,000	17,677	17,677	17,677	17,677
NARCOTICS TRAINING	0	46,627	0	0	0	0
SERC UNITED WE STAND GRANT	35,367	0	27,365	0	27,365	0
DEM FUSION CTR GRANTS	541,850	489,144	778,788	784,210	779,580	785,002
DEA LV REIMBURSEMENT	18,957	20,191	18,957	18,957	18,957	18,957
MICROFICHE DIGITALIZATION	20,314	0	34,417	0	34,417	0
SAFEVOICE EXPANSION	92,879	14,406	70,477	57,787	75,724	57,787
TRANSFER TO NHP RADIO CERTIFICATION	0	4,760	5,712	5,712	5,712	5,712
RESTITUTION	0	0	4,220	4,220	4,220	4,220
DSP GENERAL SERVICES COST ALLOCATION	46,836	54,846	94,232	86,766	127,303	119,396
INTRA-AGENCY COST ALLOCATION	485,566	506,319	627,942	745,250	635,049	757,508
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	57,120	57,120	0	52,510	0	52,510
PURCHASING ASSESSMENT	885	885	885	0	885	0
STATEWIDE COST ALLOCATION PLAN	10,094	20,777	20,777	20,777	20,777	20,777
AG COST ALLOCATION PLAN	84,136	34,577	34,577	120,693	34,577	125,509
RESERVE FOR REVERSION TO GENERAL FUND	1,000	0	0	0	0	0
TOTAL EXPENDITURES:	9,865,418	9,372,260	11,944,658	14,269,284	12,139,106	14,578,820
PERCENT CHANGE:		-5.00%	27.45%	52.25%	1.63%	2.17%
TOTAL POSITIONS:	63.00	63.00	66.00	77.00	66.00	77.00