

DPS - TRAINING DIVISION

101-3775

PROGRAM DESCRIPTION

The Nevada Department of Public Safety Training Division is established to develop, deliver, and facilitate training that promotes the highest level of professionalism and competency within the ranks of the Nevada's public safety agencies, thereby enhancing the individual and collective ability to provide quality, expedient and respectful public safety service to the citizens of the State of Nevada and its visitors. Statutory Authority: NRS 480.130 and 480.140.

BASE

This request continues 14 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 | 1,048,422 | 1,084,002 | 1,636,099 | 1,483,025 | 1,652,467 | 1,493,267 |
| HIGHWAY FUND AUTHORIZATION | 1,100,502 | 1,137,120 | 1,711,753 | 1,567,088 | 1,728,788 | 1,577,748 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 99,569 | 69,174 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR | -69,174 | 0 | 0 | 0 | 0 | 0 |
| MISCELLANEOUS SALES | 1,575 | 1,550 | 1,550 | 1,550 | 1,550 | 1,550 |
| GENERAL FUND SALARY ADJUSTMENT | 23,378 | 51,725 | 0 | 0 | 0 | 0 |
| HIGHWAY FUND SALARY ADJUSTMENT | 24,333 | 53,837 | 0 | 0 | 0 | 0 |
| TRANS FROM EMER RSPNS COMM RPY | 35,728 | 28,970 | 0 | 0 | 0 | 0 |
| TOTAL RESOURCES: | 2,264,333 | 2,426,378 | 3,349,402 | 3,051,663 | 3,382,805 | 3,072,565 |
| EXPENDITURES: | | | | | | |
| PERSONNEL SERVICES | 1,630,318 | 1,706,487 | 2,480,870 | 2,481,056 | 2,489,610 | 2,489,296 |
| IN-STATE TRAVEL | 2,879 | 3,028 | 3,028 | 3,028 | 3,028 | 3,028 |
| OPERATING | 320,794 | 325,390 | 506,712 | 210,387 | 518,638 | 210,387 |
| MAINT OF BUILDINGS & GROUNDS | 0 | 1,791 | 0 | 0 | 0 | 0 |
| VEHICLE REIMBURSEMENTS | 14,400 | 14,400 | 14,400 | 14,400 | 14,400 | 14,400 |
| POLICE/FIRE PHYSICALS | 1,584 | 27,762 | 40,926 | 40,926 | 40,926 | 40,926 |
| ARPA FRF GRANT | 35,728 | 28,970 | 0 | 0 | 0 | 0 |
| INFORMATION SERVICES | 33,375 | 34,891 | 36,275 | 36,275 | 35,042 | 35,042 |
| UNIFORMS | 8,222 | 8,802 | 14,975 | 7,926 | 14,975 | 7,926 |
| TRAINING | 1,066 | 2,645 | 1,150 | 1,150 | 1,150 | 1,150 |
| NEW CATEGORY FROM WP LOAD | 0 | 60,002 | 0 | 0 | 0 | 0 |
| AB496 ONE SHOT RADIO EQUIPMENT | 20,496 | 0 | 0 | 0 | 0 | 0 |
| AB496 ONE SHOT TASER WEAPONS | 9,900 | 7,381 | 0 | 0 | 0 | 0 |
| UTILITIES | 20,783 | 15,825 | 15,825 | 15,825 | 15,825 | 15,825 |
| TRANSFER TO NHP RADIO CERTIFICATION | 0 | 480 | 576 | 576 | 576 | 576 |
| DPS GENERAL SERVICES COST ALLOCATION | 18,702 | 22,096 | 27,589 | 27,843 | 39,554 | 39,816 |
| INTRA-AGENCY COST ALLOCATION | 129,800 | 136,584 | 182,992 | 182,847 | 184,997 | 184,769 |

| | 2023-2024 ACTUAL | 2024-2025 WORK PROGRAM | 2025-2026 AGENCY REQUEST | 2025-2026 GOVERNOR RECOMMENDS | 2026-2027 AGENCY REQUEST | 2026-2027 GOVERNOR RECOMMENDS |
|---|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION | 5,760 | 5,760 | 0 | 5,340 | 0 | 5,340 |
| PURCHASING ASSESSMENT | 553 | 553 | 553 | 553 | 553 | 553 |
| STATEWIDE COST ALLOCATION PLAN | 9,973 | 23,531 | 23,531 | 23,531 | 23,531 | 23,531 |
| TOTAL EXPENDITURES: | 2,264,333 | 2,426,378 | 3,349,402 | 3,051,663 | 3,382,805 | 3,072,565 |
| TOTAL POSITIONS: | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 |

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 | 4,531 | 7,519 | 4,043 | 7,356 |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 4,714 | 7,825 | 4,206 | 7,657 |
| TOTAL RESOURCES: | 0 | 0 | 9,245 | 15,344 | 8,249 | 15,013 |
| EXPENDITURES: | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 424 | 3,202 | 424 | 3,202 |
| OPERATING | 0 | 0 | 5,616 | 3,649 | 5,616 | 3,646 |
| INFORMATION SERVICES | 0 | 0 | 3,205 | 9,046 | 2,209 | 8,718 |
| PURCHASING ASSESSMENT | 0 | 0 | 0 | -553 | 0 | -553 |
| TOTAL EXPENDITURES: | 0 | 0 | 9,245 | 15,344 | 8,249 | 15,013 |

M104 AGENCY SPECIFIC INFLATION

This request funds the inflationary increase in utilities costs.

| | 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 | 2,548 | 0 | 2,548 |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 0 | 2,652 | 0 | 2,652 |
| TOTAL RESOURCES: | 0 | 0 | 0 | 5,200 | 0 | 5,200 |

| | 2023-2024 ACTUAL | 2024-2025 WORK PROGRAM | 2025-2026 AGENCY REQUEST | 2025-2026 GOVERNOR RECOMMENDS | 2026-2027 AGENCY REQUEST | 2026-2027 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| EXPENDITURES: | | | | | | |
| UTILITIES | 0 | 0 | 0 | 5,200 | 0 | 5,200 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 5,200 | 0 | 5,200 |

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 | 377 | 44,526 | 377 | 40,084 |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 393 | 46,343 | 393 | 41,720 |
| TOTAL RESOURCES: | 0 | 0 | 770 | 90,869 | 770 | 81,804 |
| EXPENDITURES: | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 770 | 90,869 | 770 | 81,804 |
| TOTAL EXPENDITURES: | 0 | 0 | 770 | 90,869 | 770 | 81,804 |

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 | 2,160 | 3,561 | 2,169 | 3,540 |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 2,248 | 3,707 | 2,257 | 3,684 |
| TOTAL RESOURCES: | 0 | 0 | 4,408 | 7,268 | 4,426 | 7,224 |
| EXPENDITURES: | | | | | | |
| DPS GENERAL SERVICES COST ALLOCATION | 0 | 0 | 511 | -3,026 | 515 | -3,164 |
| INTRA-AGENCY COST ALLOCATION | 0 | 0 | 3,897 | 10,294 | 3,911 | 10,388 |
| TOTAL EXPENDITURES: | 0 | 0 | 4,408 | 7,268 | 4,426 | 7,224 |

ENHANCEMENT

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 | 148,632 | 0 | 154,476 |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 0 | 154,699 | 0 | 160,781 |
| TOTAL RESOURCES: | 0 | 0 | 0 | 303,331 | 0 | 315,257 |
| EXPENDITURES: | | | | | | |
| OPERATING | 0 | 0 | 0 | 303,331 | 0 | 315,257 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 303,331 | 0 | 315,257 |

E275 PUBLIC SAFETY & INFRASTRUCTURE

This request adds one new DPS Major position. The Department of Public Safety's (DPS) Training Division is mandated by NRS 480.140(7) to provide training to DPS employees. There is a need within the department to streamline training practices throughout 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 | 88,946 | 0 | 86,656 |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 0 | 92,573 | 0 | 90,190 |
| TOTAL RESOURCES: | 0 | 0 | 0 | 181,519 | 0 | 176,846 |
| EXPENDITURES: | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 168,832 | 0 | 172,250 |
| OPERATING | 0 | 0 | 0 | 794 | 0 | 794 |
| EQUIPMENT | 0 | 0 | 0 | 8,496 | 0 | 428 |
| POLICE/FIRE PHYSICALS | 0 | 0 | 0 | 1,659 | 0 | 1,659 |
| INFORMATION SERVICES | 0 | 0 | 0 | 1,397 | 0 | 1,374 |
| UNIFORMS | 0 | 0 | 0 | 341 | 0 | 341 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 181,519 | 0 | 176,846 |
| TOTAL POSITIONS: | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 |

E276 PUBLIC SAFETY & INFRASTRUCTURE

This request adds a new Training Officer to the Southern Command office. The Training Division has two separate academies, one located in Las Vegas, and one located in Carson City. There is a need for additional support for the entire Training Division. The duties of the Training Division continue to grow and to more closely coincide with policy and NRS. With the increased workload, there is a need for additional staff.

| | 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 | 50,928 | 0 | 49,273 |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 0 | 53,004 | 0 | 51,285 |
| TOTAL RESOURCES: | 0 | 0 | 0 | 103,932 | 0 | 100,558 |
| EXPENDITURES: | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 97,876 | 0 | 98,870 |
| OPERATING | 0 | 0 | 0 | 314 | 0 | 314 |
| EQUIPMENT | 0 | 0 | 0 | 4,345 | 0 | 0 |
| INFORMATION SERVICES | 0 | 0 | 0 | 1,397 | 0 | 1,374 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 103,932 | 0 | 100,558 |
| TOTAL POSITIONS: | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 |

E277 PUBLIC SAFETY & INFRASTRUCTURE

This request adds two new Sergeants, one north and one south. The Training Division has two separate academies, one located in Las Vegas, and one located in Carson City, and there is a need for additional leadership support.

| | 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 | 119,672 | 0 | 132,893 |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 0 | 124,558 | 0 | 138,317 |
| TOTAL RESOURCES: | 0 | 0 | 0 | 244,230 | 0 | 271,210 |
| EXPENDITURES: | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 222,577 | 0 | 258,295 |
| OPERATING | 0 | 0 | 0 | 6,166 | 0 | 6,166 |
| EQUIPMENT | 0 | 0 | 0 | 8,690 | 0 | 0 |
| POLICE/FIRE PHYSICALS | 0 | 0 | 0 | 3,318 | 0 | 3,318 |
| INFORMATION SERVICES | 0 | 0 | 0 | 2,797 | 0 | 2,749 |
| UNIFORMS | 0 | 0 | 0 | 682 | 0 | 682 |

| | 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 | 244,230 | 0 | 271,210 |
| TOTAL POSITIONS: | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 2.00 |

E278 PUBLIC SAFETY & INFRASTRUCTURE

This request funds the creation of a central repository for all employee training information, including compliance tracking for mandated training; professional development opportunities for employees; and departmental training workflows. This would include the initial set up and ongoing yearly costs.

| | 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 | 63,230 | 0 | 41,253 |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 0 | 65,810 | 0 | 42,937 |
| TOTAL RESOURCES: | 0 | 0 | 0 | 129,040 | 0 | 84,190 |
| EXPENDITURES: | | | | | | |
| OPERATING | 0 | 0 | 0 | 129,040 | 0 | 84,190 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 129,040 | 0 | 84,190 |

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 | 2,563 | 20,703 | 2,645 | 21,333 |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 2,667 | 21,548 | 2,752 | 22,204 |
| TOTAL RESOURCES: | 0 | 0 | 5,230 | 42,251 | 5,397 | 43,537 |
| EXPENDITURES: | | | | | | |
| DPS GENERAL SERVICES COST ALLOCATION | 0 | 0 | 0 | 1,099 | 0 | 1,103 |
| INTRA-AGENCY COST ALLOCATION | 0 | 0 | 5,230 | 41,152 | 5,397 | 42,434 |
| TOTAL EXPENDITURES: | 0 | 0 | 5,230 | 42,251 | 5,397 | 43,537 |

E904 TRANSFERS FROM TRAINING DIV TO NHP

This request transfers four Corporal positions from the Training Division, budget account 3775, to the Nevada Highway Patrol (NHP) division, budget account 4713.

| | 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 | -378,976 | 0 | -377,634 |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 0 | -394,445 | 0 | -393,048 |
| TOTAL RESOURCES: | 0 | 0 | 0 | -773,421 | 0 | -770,682 |
| EXPENDITURES: | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | -767,494 | 0 | -764,850 |
| OPERATING | 0 | 0 | 0 | -335 | 0 | -334 |
| INFORMATION SERVICES | 0 | 0 | 0 | -5,592 | 0 | -5,498 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | -773,421 | 0 | -770,682 |
| TOTAL POSITIONS: | 0.00 | 0.00 | 0.00 | -4.00 | 0.00 | -4.00 |

E905 TRANSFERS FROM TRAINING DIV TO PAROLE & PROBATION

This request transfers four Corporal positions from the Training Division, budget account 3775, to the Parole and Probation (PNP) division, budget account 3740.

| | 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 | -373,246 | 0 | -371,913 |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 0 | -388,481 | 0 | -387,094 |
| TOTAL RESOURCES: | 0 | 0 | 0 | -761,727 | 0 | -759,007 |
| EXPENDITURES: | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | -755,800 | 0 | -753,175 |
| OPERATING | 0 | 0 | 0 | -335 | 0 | -334 |
| INFORMATION SERVICES | 0 | 0 | 0 | -5,592 | 0 | -5,498 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | -761,727 | 0 | -759,007 |
| TOTAL POSITIONS: | 0.00 | 0.00 | 0.00 | -4.00 | 0.00 | -4.00 |

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 | 1,048,422 | 1,084,002 | 1,645,730 | 1,281,068 | 1,661,701 | 1,283,132 |
| HIGHWAY FUND AUTHORIZATION | 1,100,502 | 1,137,120 | 1,721,775 | 1,356,881 | 1,738,396 | 1,359,033 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 99,569 | 69,174 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR | -69,174 | 0 | 0 | 0 | 0 | 0 |
| MISCELLANEOUS SALES | 1,575 | 1,550 | 1,550 | 1,550 | 1,550 | 1,550 |
| GENERAL FUND SALARY ADJUSTMENT | 23,378 | 51,725 | 0 | 0 | 0 | 0 |
| HIGHWAY FUND SALARY ADJUSTMENT | 24,333 | 53,837 | 0 | 0 | 0 | 0 |
| TRANS FROM EMER RSPNS COMM RPY | 35,728 | 28,970 | 0 | 0 | 0 | 0 |
| TOTAL RESOURCES: | 2,264,333 | 2,426,378 | 3,369,055 | 2,639,499 | 3,401,647 | 2,643,715 |
| EXPENDITURES: | | | | | | |
| PERSONNEL SERVICES | 1,630,318 | 1,706,487 | 2,482,064 | 1,541,118 | 2,490,804 | 1,585,692 |
| IN-STATE TRAVEL | 2,879 | 3,028 | 3,028 | 3,028 | 3,028 | 3,028 |
| OPERATING | 320,794 | 325,390 | 512,328 | 653,011 | 524,254 | 620,086 |
| EQUIPMENT | 0 | 0 | 0 | 21,531 | 0 | 428 |
| MAINT OF BUILDINGS & GROUNDS | 0 | 1,791 | 0 | 0 | 0 | 0 |
| VEHICLE REIMBURSEMENTS | 14,400 | 14,400 | 14,400 | 14,400 | 14,400 | 14,400 |
| POLICE/FIRE PHYSICALS | 1,584 | 27,762 | 40,926 | 45,903 | 40,926 | 45,903 |
| ARPA FRF GRANT | 35,728 | 28,970 | 0 | 0 | 0 | 0 |
| INFORMATION SERVICES | 33,375 | 34,891 | 39,480 | 39,728 | 37,251 | 38,261 |
| UNIFORMS | 8,222 | 8,802 | 14,975 | 8,949 | 14,975 | 8,949 |
| TRAINING | 1,066 | 2,645 | 1,150 | 1,150 | 1,150 | 1,150 |
| NEW CATEGORY FROM WP LOAD | 0 | 60,002 | 0 | 0 | 0 | 0 |
| AB496 ONE SHOT RADIO EQUIPMENT | 20,496 | 0 | 0 | 0 | 0 | 0 |
| AB496 ONE SHOT TASER WEAPONS | 9,900 | 7,381 | 0 | 0 | 0 | 0 |
| UTILITIES | 20,783 | 15,825 | 15,825 | 21,025 | 15,825 | 21,025 |
| TRANSFER TO NHP RADIO CERTIFICATION | 0 | 480 | 576 | 576 | 576 | 576 |
| DPS GENERAL SERVICES COST ALLOCATION | 18,702 | 22,096 | 28,100 | 25,916 | 40,069 | 37,755 |
| INTRA-AGENCY COST ALLOCATION | 129,800 | 136,584 | 192,119 | 234,293 | 194,305 | 237,591 |
| NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION | 5,760 | 5,760 | 0 | 5,340 | 0 | 5,340 |
| PURCHASING ASSESSMENT | 553 | 553 | 553 | 0 | 553 | 0 |
| STATEWIDE COST ALLOCATION PLAN | 9,973 | 23,531 | 23,531 | 23,531 | 23,531 | 23,531 |

DPS - TRAINING DIVISION
101-3775

| | 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: | 2,264,333 | 2,426,378 | 3,369,055 | 2,639,499 | 3,401,647 | 2,643,715 |
| PERCENT CHANGE: | | 7.16% | 38.85% | 8.78% | 0.97% | 0.16% |
| TOTAL POSITIONS: | 14.00 | 14.00 | 14.00 | 10.00 | 14.00 | 10.00 |