

## B&I - NEVADA TRANSPORTATION AUTHORITY

101-3922

### PROGRAM DESCRIPTION

The Nevada Transportation Authority (NTA) provides fair and impartial regulation of motor carriers to promote safe, adequate, economical, and efficient service, and to foster sound economic conditions in motor transportation. Pursuant to NRS 706 and NRS 712, the NTA has statewide regulatory authority for the household goods industry, tow car industry, bus industry, limousine industry and non-emergency medical transportation. In addition, the NTA has regulatory authority over the taxicab industry throughout the state, except in Clark County. Pursuant to NRS 706A, the NTA has statewide regulatory authority for the operation of transportation network companies and their driver partners. Pursuant to NRS 706B, the NTA has statewide regulatory authority for the operation of autonomous vehicle network companies.

### BASE

This request continues 46 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
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	3,842,526	4,307,322	5,354,866	5,282,651	5,487,000	5,400,191
REVERSIONS	-1,073,811	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,328,859	1,207,537	1,576,349	1,576,349	1,769,579	1,909,932
BALANCE FORWARD TO NEW YEAR	-1,207,536	0	0	0	0	0
REGULATORY ASSESSMENTS	2,403,000	2,203,923	2,337,333	2,337,333	2,337,333	2,337,333
VAN POOL LICENSES	6,180	2,917	3,967	3,967	3,967	3,967
LIMO LICENSES	183,015	118,857	141,430	141,430	141,430	141,430
TAXICAB LICENSES	9,565	12,990	10,142	10,142	10,142	10,142
TOW TRUCK LICENSES	32,636	30,333	31,929	31,929	31,929	31,929
WAREHOUSE PERMITS	1,151	1,270	1,249	1,249	1,249	1,249
DRIVER PERMITS	191,154	114,827	169,005	146,939	169,005	146,939
TRANSPORTATION NETWORK COMPANY APPLICATION FEES	6,000	6,000	6,000	6,000	6,000	6,000
APPLICATION FEES	39,059	33,162	38,008	38,008	38,008	38,008
NOTICING FEES	76,200	64,939	81,362	81,362	81,362	81,362
PHOTOCOPY SERVICE CHARGE	493	1,103	652	652	652	652
FINES	42,250	8,600	23,783	23,783	23,783	23,783
HIGHWAY FUND SALARY ADJUSTMENT	0	53,285	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>5,880,741</b>	<b>8,167,065</b>	<b>9,776,075</b>	<b>9,681,794</b>	<b>10,101,439</b>	<b>10,132,917</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	4,620,620	5,184,244	6,297,608	6,260,410	6,388,624	6,349,387
OUT-OF-STATE TRAVEL	0	0	7,999	0	7,999	0
IN-STATE TRAVEL	70,452	89,072	129,421	91,710	129,421	91,710
OPERATING	159,034	168,871	190,864	194,105	195,426	198,199
EQUIPMENT	13,261	0	0	0	0	0
NOTICING AND REFUNDS	67,250	64,939	67,250	81,362	67,250	81,362

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TRANSPORTATION NETWORK COMPANIES	247,143	253,062	316,461	289,436	324,577	293,374
ENFORCEMENT DATABASES	18,120	18,944	182,027	0	189,913	0
INFORMATION SERVICES	54,611	45,776	40,714	38,103	40,714	38,103
TRAINING	549	549	728	549	764	549
SB491	33,996	1,138	0	0	0	0
TRANSFER TO B&I ADMINISTRATION	239,120	255,610	271,215	330,074	269,952	326,012
NHP DISPATCH STATEWIDE COST ALLOCATION	42,659	44,825	45,125	44,457	48,395	47,698
DIVISION OF HUMAN RESOURCE MGMT COST ALLOCATION	13,390	13,390	15,428	0	15,428	0
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	8,640	8,640	0	0	0	0
TNC RESERVE	0	1,529,210	1,755,467	1,909,931	1,967,207	2,252,567
RESERVE	0	47,139	14,112	1	14,113	12,300
PURCHASING ASSESSMENT	287	287	287	287	287	287
STATEWIDE COST ALLOCATION PLAN	18,110	19,686	19,686	19,686	19,686	19,686
AG COST ALLOCATION PLAN	177,553	421,683	421,683	421,683	421,683	421,683
RESERVE FOR REVERSION - NON GEN FUND SOURCES	95,946	0	0	0	0	0
<b>TOTAL EXPENDITURES:</b>	<b>5,880,741</b>	<b>8,167,065</b>	<b>9,776,075</b>	<b>9,681,794</b>	<b>10,101,439</b>	<b>10,132,917</b>
<b>TOTAL POSITIONS:</b>	<b>46.00</b>	<b>46.00</b>	<b>46.00</b>	<b>46.00</b>	<b>46.00</b>	<b>46.00</b>

**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
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	8,313	381,888	7,405	251,032
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-4,042	-3,949
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>8,313</b>	<b>381,888</b>	<b>3,363</b>	<b>247,083</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	1,162	10,519	1,162	10,519
IN-STATE TRAVEL	0	0	2,817	31,345	2,817	31,345
OPERATING	0	0	489	-1,458	489	-1,467
TRANSPORTATION NETWORK COMPANIES	0	0	3,391	35,857	3,507	35,857

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
ENFORCEMENT DATABASES	0	0	322	0	322	0
INFORMATION SERVICES	0	0	4,174	18,951	2,624	17,870
TNC RESERVE	0	0	-4,042	-3,949	-7,558	-5,902
PURCHASING ASSESSMENT	0	0	0	-287	0	-287
AG COST ALLOCATION PLAN	0	0	0	290,910	0	159,148
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>8,313</b>	<b>381,888</b>	<b>3,363</b>	<b>247,083</b>

**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
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	2,375	189,188	2,375	160,604
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>2,375</b>	<b>189,188</b>	<b>2,375</b>	<b>160,604</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	2,375	189,188	2,375	160,604
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>2,375</b>	<b>189,188</b>	<b>2,375</b>	<b>160,604</b>

**M800 COST ALLOCATION**

This request funds adjustments to the Department of Public Safety's cost allocation for dispatch services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	77	1,765	67	1,506
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>77</b>	<b>1,765</b>	<b>67</b>	<b>1,506</b>
<b>EXPENDITURES:</b>						
NHP DISPATCH STATEWIDE COST ALLOCATION	0	0	77	1,765	67	1,506
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>77</b>	<b>1,765</b>	<b>67</b>	<b>1,506</b>

**M801 COST ALLOCATION**

This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.

	<b>2023-2024 ACTUAL</b>	<b>2024-2025 WORK PROGRAM</b>	<b>2025-2026 AGENCY REQUEST</b>	<b>2025-2026 GOVERNOR RECOMMENDS</b>	<b>2026-2027 AGENCY REQUEST</b>	<b>2026-2027 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	8,132	2,986	10,804	5,421
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>8,132</b>	<b>2,986</b>	<b>10,804</b>	<b>5,421</b>
<b>EXPENDITURES:</b>						
TRANSFER TO B&I ADMINISTRATION	0	0	8,132	2,986	10,804	5,421
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>8,132</b>	<b>2,986</b>	<b>10,804</b>	<b>5,421</b>

**ENHANCEMENT**

**E225 ECONOMIC GROWTH & BUSINESS DEVELOPMENT**

This request funds increased travel to northeastern Nevada to perform inspections for compliance and enforcement.

	<b>2023-2024 ACTUAL</b>	<b>2024-2025 WORK PROGRAM</b>	<b>2025-2026 AGENCY REQUEST</b>	<b>2025-2026 GOVERNOR RECOMMENDS</b>	<b>2026-2027 AGENCY REQUEST</b>	<b>2026-2027 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	603,065	10,017	707,279	10,017
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>603,065</b>	<b>10,017</b>	<b>707,279</b>	<b>10,017</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	484,644	0	645,257	0
IN-STATE TRAVEL	0	0	10,638	0	21,273	0
OPERATING	0	0	10,706	0	14,076	0
EQUIPMENT	0	0	31,689	0	0	0
TRANSPORTATION NETWORK COMPANIES	0	0	-4,235	10,017	-4,235	10,017
ENFORCEMENT DATABASES	0	0	19,234	0	20,196	0
INFORMATION SERVICES	0	0	50,389	0	10,712	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>603,065</b>	<b>10,017</b>	<b>707,279</b>	<b>10,017</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>	<b>0.00</b>

**E227 ECONOMIC GROWTH & BUSINESS DEVELOPMENT**

This request adds expenditures for travel and registrations which exceed the amounts for the second year of the current biennium.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	0	46,325	0	46,325
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-14,116
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,325</b>	<b>0</b>	<b>32,209</b>
<b>EXPENDITURES:</b>						
OUT-OF-STATE TRAVEL	0	0	0	7,999	0	7,999
IN-STATE TRAVEL	0	0	0	37,711	0	37,711
OPERATING	0	0	0	615	0	615
TRANSPORTATION NETWORK COMPANIES	0	0	0	14,116	0	14,116
TNC RESERVE	0	0	0	-14,116	0	-28,232
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,325</b>	<b>0</b>	<b>32,209</b>

**E236 ECONOMIC GROWTH & BUSINESS DEVELOPMENT**

This request adds expenditures for data storage which exceed the amounts for the second year of the current biennium.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	0	902	0	902
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>902</b>	<b>0</b>	<b>902</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	902	0	902
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>902</b>	<b>0</b>	<b>902</b>

**E237 ECONOMIC GROWTH & BUSINESS DEVELOPMENT**

This request funds the consolidation of the division's enforcement databases.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	0	164,390	0	172,276
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>164,390</b>	<b>0</b>	<b>172,276</b>
<b>EXPENDITURES:</b>						
ENFORCEMENT DATABASES	0	0	0	164,390	0	172,276
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>164,390</b>	<b>0</b>	<b>172,276</b>

**E280 PUBLIC SAFETY & INFRASTRUCTURE**

This request reduces funding for Allied Universal Security Services by 50% in fiscal year 2026 and 100% in fiscal year 2027. This item is contingent upon approval of E232 - Transfer to DPS - Capitol Police, Business and Industry Administration, budget account 4681, and decision unit E276, Capitol Police, budget account 4727.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	0	-4,057	0	-9,495
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	3,416
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-4,057</b>	<b>0</b>	<b>-6,079</b>
<b>EXPENDITURES:</b>						
OPERATING	0	0	0	-4,057	0	-9,495
TRANSPORTATION NETWORK COMPANIES	0	0	0	-3,416	0	-7,153
TNC RESERVE	0	0	0	3,416	0	10,569
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-4,057</b>	<b>0</b>	<b>-6,079</b>

**E281 PUBLIC SAFETY & INFRASTRUCTURE**

This request reduces funding for Security Services by 50% in fiscal year 2026 and 100% in fiscal year 2027.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	0	123	0	143

	<b>2023-2024 ACTUAL</b>	<b>2024-2025 WORK PROGRAM</b>	<b>2025-2026 AGENCY REQUEST</b>	<b>2025-2026 GOVERNOR RECOMMENDS</b>	<b>2026-2027 AGENCY REQUEST</b>	<b>2026-2027 GOVERNOR RECOMMENDS</b>
<b>TOTAL RESOURCES:</b>	0	0	0	123	0	143
<b>EXPENDITURES:</b>						
OPERATING	0	0	0	123	0	143
<b>TOTAL EXPENDITURES:</b>	0	0	0	123	0	143

**E710 EQUIPMENT REPLACEMENT**

This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.

	<b>2023-2024 ACTUAL</b>	<b>2024-2025 WORK PROGRAM</b>	<b>2025-2026 AGENCY REQUEST</b>	<b>2025-2026 GOVERNOR RECOMMENDS</b>	<b>2026-2027 AGENCY REQUEST</b>	<b>2026-2027 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	60,029	60,029	3,927	3,927
<b>TOTAL RESOURCES:</b>	0	0	60,029	60,029	3,927	3,927
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	60,029	60,029	3,927	3,927
<b>TOTAL EXPENDITURES:</b>	0	0	60,029	60,029	3,927	3,927

**E719 FLEET SERVICES REPLACEMENT**

This request replaces one fleet services vehicle.

	<b>2023-2024 ACTUAL</b>	<b>2024-2025 WORK PROGRAM</b>	<b>2025-2026 AGENCY REQUEST</b>	<b>2025-2026 GOVERNOR RECOMMENDS</b>	<b>2026-2027 AGENCY REQUEST</b>	<b>2026-2027 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	0	4,697	0	9,395
<b>TOTAL RESOURCES:</b>	0	0	0	4,697	0	9,395
<b>EXPENDITURES:</b>						
TRANSPORTATION NETWORK COMPANIES	0	0	0	4,697	0	9,395
<b>TOTAL EXPENDITURES:</b>	0	0	0	4,697	0	9,395

**E800 COST ALLOCATION**

This request funds adjustments to the Department of Public Safety's cost allocation for dispatch services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	6,429	2,697	5,768	2,704
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>6,429</b>	<b>2,697</b>	<b>5,768</b>	<b>2,704</b>
<b>EXPENDITURES:</b>						
NHP DISPATCH STATEWIDE COST ALLOCATION	0	0	6,429	2,697	5,768	2,704
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>6,429</b>	<b>2,697</b>	<b>5,768</b>	<b>2,704</b>

**E801 COST ALLOCATION**

This request funds enhancement adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	289,791	218,283	286,569	243,146
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>289,791</b>	<b>218,283</b>	<b>286,569</b>	<b>243,146</b>
<b>EXPENDITURES:</b>						
TRANSFER TO B&I ADMINISTRATION	0	0	289,791	218,283	286,569	243,146
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>289,791</b>	<b>218,283</b>	<b>286,569</b>	<b>243,146</b>

**E907 TRANSFERS FROM NEVADA TRANSIT AUTHORITY TO ADMIN**

This request transfers one IT Professional position from Nevada Transportation Authority, budget account 3922 to Business and Industry Administration, budget account 4681 to centralize department IT staff.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	-105	-105	-105	-105
REGULATORY ASSESSMENTS	0	0	-139,713	-144,385	-145,822	-149,880
DRIVER PERMITS	0	0	-3,847	-3,847	-4,039	-4,039
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-143,665</b>	<b>-148,337</b>	<b>-149,966</b>	<b>-154,024</b>



	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	-135,776	-139,949	-141,802	-145,385
OPERATING	0	0	-3,039	-3,039	-3,122	-3,121
ENFORCEMENT DATABASES	0	0	-3,847	-3,847	-4,039	-4,039
INFORMATION SERVICES	0	0	-1,003	-1,502	-1,003	-1,479
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-143,665</b>	<b>-148,337</b>	<b>-149,966</b>	<b>-154,024</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>-1.00</b>	<b>-1.00</b>	<b>-1.00</b>	<b>-1.00</b>

**E999 UNFUNDED**

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	645,710	0	801,422	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>645,710</b>	<b>0</b>	<b>801,422</b>	<b>0</b>

**SUMMARY**

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	3,842,526	4,307,322	6,978,682	6,361,779	7,312,511	6,297,989
REVERSIONS	-1,073,811	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,328,859	1,207,537	1,576,349	1,576,349	1,765,537	1,895,283
BALANCE FORWARD TO NEW YEAR	-1,207,536	0	0	0	0	0
REGULATORY ASSESSMENTS	2,403,000	2,203,923	2,197,620	2,192,948	2,191,511	2,187,453
VAN POOL LICENSES	6,180	2,917	3,967	3,967	3,967	3,967
LIMO LICENSES	183,015	118,857	141,430	141,430	141,430	141,430
TAXICAB LICENSES	9,565	12,990	10,142	10,142	10,142	10,142
TOW TRUCK LICENSES	32,636	30,333	31,929	31,929	31,929	31,929
WAREHOUSE PERMITS	1,151	1,270	1,249	1,249	1,249	1,249
DRIVER PERMITS	191,154	114,827	165,158	143,092	164,966	142,900
TRANSPORTATION NETWORK COMPANY APPLICATION FEES	6,000	6,000	6,000	6,000	6,000	6,000
APPLICATION FEES	39,059	33,162	38,008	38,008	38,008	38,008

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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
NOTICING FEES	76,200	64,939	81,362	81,362	81,362	81,362
PHOTOCOPY SERVICE CHARGE	493	1,103	652	652	652	652
FINES	42,250	8,600	23,783	23,783	23,783	23,783
HIGHWAY FUND SALARY ADJUSTMENT	0	53,285	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>5,880,741</b>	<b>8,167,065</b>	<b>11,256,331</b>	<b>10,612,690</b>	<b>11,773,047</b>	<b>10,862,147</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	4,620,620	5,184,244	7,200,518	6,320,168	7,635,811	6,375,125
OUT-OF-STATE TRAVEL	0	0	7,999	7,999	7,999	7,999
IN-STATE TRAVEL	70,452	89,072	149,968	160,766	167,693	160,766
OPERATING	159,034	168,871	208,526	186,289	218,625	184,874
EQUIPMENT	13,261	0	62,606	0	0	0
NOTICING AND REFUNDS	67,250	64,939	67,250	81,362	67,250	81,362
TRANSPORTATION NETWORK COMPANIES	247,143	253,062	315,617	350,707	323,849	355,606
ENFORCEMENT DATABASES	18,120	18,944	224,663	160,543	234,666	168,237
INFORMATION SERVICES	54,611	45,776	175,066	116,483	63,989	59,323
TRAINING	549	549	728	549	764	549
SB491	33,996	1,138	0	0	0	0
TRANSFER TO B&I ADMINISTRATION	239,120	255,610	569,138	551,343	567,325	574,579
NHP DISPATCH STATEWIDE COST ALLOCATION	42,659	44,825	51,631	48,919	54,230	51,908
DIVISION OF HUMAN RESOURCE MGMT COST ALLOCATION	13,390	13,390	15,428	0	15,428	0
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	8,640	8,640	0	0	0	0
TNC RESERVE	0	1,529,210	1,751,425	1,895,282	1,959,649	2,229,002
RESERVE	0	47,139	14,112	1	14,113	12,300
PURCHASING ASSESSMENT	287	287	287	0	287	0
STATEWIDE COST ALLOCATION PLAN	18,110	19,686	19,686	19,686	19,686	19,686
AG COST ALLOCATION PLAN	177,553	421,683	421,683	712,593	421,683	580,831
RESERVE FOR REVERSION - NON GEN FUND SOURCES	95,946	0	0	0	0	0
<b>TOTAL EXPENDITURES:</b>	<b>5,880,741</b>	<b>8,167,065</b>	<b>11,256,331</b>	<b>10,612,690</b>	<b>11,773,047</b>	<b>10,862,147</b>
<b>PERCENT CHANGE:</b>		<b>38.88%</b>	<b>37.83%</b>	<b>29.94%</b>	<b>4.59%</b>	<b>2.35%</b>
<b>TOTAL POSITIONS:</b>	<b>46.00</b>	<b>46.00</b>	<b>50.00</b>	<b>45.00</b>	<b>50.00</b>	<b>45.00</b>