



STATE OF NEVADA
GOVERNOR'S FINANCE OFFICE
Budget Division

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MEMORANDUM

March 19, 2025

TO: Wayne Thorley, Senate Fiscal Analyst and
Sarah Coffman, Assembly Fiscal Analyst

FROM: Curtis Palmer, Deputy Director
Governor's Finance Office

SUBJECT: 2025-2027 Biennium (FY26-27) Governor Recommended Budget Amendments, Transmittal #44

Please consider the following amendments:

Amendment #	BA	Description	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027
Dept/Div: DEPARTMENT OF ADMINISTRATION / ADMIN - ADMINISTRATIVE SERVICES DIV								
A255211371	1371	This budget amendment requests changes to the Administrative Services Division (ASD): OCIO to no longer receive ASD centralized services resulting in elimination of decision unit E332 and adds decision unit E335 for internal service fund rate consulting. This amendment is companion to the following budget amendments: A255521365, A255341373, 255541385, A255511386, A255631387, A255531388, A255641389.	0	0	-663,762	0	0	-1,419,741
Dept/Div: GOVERNOR'S OFFICE / OFFICE OF THE CHIEF INFORMATION OFFICER								
A255341373	1373	This budget amendment requests changes to the Office of the CIO (OCIO): OCIO to no longer receive ASD centralized services, as of result of this change decision unit E600 has been added to reflect the change. This amendment it's companion to the following budget amendments: A255521371, A255521365, 255541385, A255511386, A255631387, A255531388, A255641389.	0	0	0	0	0	-311,709

Dept/Div: GOVERNOR'S OFFICE / OFFICE OF THE CHIEF INFORMATION OFFICER								
A255521365	1365	This budget amendment requests changes to the Office of the CIO (OCIO): OCIO to no longer receive ASD centralized services, as of result of this change decision unit E600 has been added to reflect the change. This amendment it's companion to the following budget amendments: A255521371, A255341373, 255541385, A255511386, A255631387, A255531388, A255641389.	0	0	0	0	0	152,198
Dept/Div: GOVERNOR'S OFFICE / OFFICE OF THE CHIEF INFORMATION OFFICER								
A255541385	1385	This budget amendment requests changes to the Office of the CIO (OCIO): OCIO to no longer receive ASD centralized services, as of result of this change decision unit E600 has been added to reflect the change. This amendment it's companion to the following budget amendments: A255521371, A255341373, 255521365, A255511386, A255631387, A255531388, A255641389.	0	0	0	0	0	279,571
Dept/Div: GOVERNOR'S OFFICE / OFFICE OF THE CHIEF INFORMATION OFFICER								
A255511386	1386	This budget amendment requests changes to the Office of the CIO (OCIO): OCIO to no longer receive ASD centralized services, as of result of this change decision unit E600 has been added to reflect the change. This amendment it's companion to the following budget amendments: A255521371, A255521365, A255341373, 255541385, A255631387, A255531388, A255641389.	0	0	0	0	0	112,617
Dept/Div: GOVERNOR'S OFFICE / OFFICE OF THE CHIEF INFORMATION OFFICER								
A255631387	1387	This budget amendment requests changes to the Office of the CIO (OCIO): OCIO to no longer receive ASD centralized services, as of result of this change decision unit E600 has been added to reflect the change. This amendment it's companion to the following budget amendments: A255521371, A255521365, A255341373, 255541385, A255511386, A255531388, A255641389.	0	0	0	0	0	131,660
Dept/Div: GOVERNOR'S OFFICE / OFFICE OF THE CHIEF INFORMATION OFFICER								
A255531388	1388	This budget amendment requests changes to the Office of the CIO (OCIO): OCIO to no longer receive ASD centralized services, as of result of this change decision unit E600 has been added to reflect the change. This amendment it's companion to the following budget amendments: A255521371, A255521365, A255341373, 255541385, A255511386, A255631387, A255641389.	0	0	0	0	0	123,401
Dept/Div: GOVERNOR'S OFFICE / OFFICE OF THE CHIEF INFORMATION OFFICER								
A255641389	1389	This budget amendment requests changes to the Office of the CIO (OCIO): OCIO to no longer receive ASD centralized services, as of result of this change decision unit E600 has been added to reflect the change. This amendment it's companion to the following budget amendments: A255521371, A255521365, 255541385, A255511386, A255631387, A255531388, A255341373.	0	0	0	0	0	88,360
Total for this Batch			0	0	-663,762	0	0	-843,643

State of Nevada Budget Amendment 2025-2027 Biennium (FY26-27)

Amendment Number: A255211371

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

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
03/10/25	716	086	1371	ADMINISTRATION - ADMINISTRATIVE SERVICES

Dec Unit	Revenue /Balance Sheet GLs (2501-4999)	Description	Current Recommended Amount FY 2026	Amendment Amount FY 2026	Revised Authority FY 2026	Current Recommended Amount FY 2027	Amendment Amount FY 2027	Revised Authority FY 2027
B000	2511	BALANCE FORWARD FROM PREVIOUS YEAR	499,868	0	499,868	1,271,349	(722,491)	548,858
E331	2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	11,017	(1,835)	9,182
E332	2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	22,866	(22,866)	0
E334	2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	16,571	(953)	15,618
E335	2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	12,888	12,888
M100	2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	19,511	19,511
M150	2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	673	13,975	14,648
M300	2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	225	15,596	15,821
B000	3831	ADMINISTRATION CHARGE	5,162,344	(722,491)	4,439,853	5,145,770	(677,080)	4,468,690
E331	3831	ADMINISTRATION CHARGE	84,470	(1,835)	82,635	97,033	(828)	96,205
E332	3831	ADMINISTRATION CHARGE	103,559	(103,559)	0	105,397	(105,397)	0
E334	3831	ADMINISTRATION CHARGE	141,513	(953)	140,560	162,429	(722)	161,707
E335	3831	ADMINISTRATION CHARGE	0	115,994	115,994	0	75,096	75,096
M100	3831	ADMINISTRATION CHARGE	156,085	19,511	175,596	155,494	(74)	155,420
M150	3831	ADMINISTRATION CHARGE	117,857	13,975	131,832	134,271	(21,809)	112,462
M300	3831	ADMINISTRATION CHARGE	126,791	15,596	142,387	104,548	(2,752)	101,796
Total Revenue				(663,762)			(1,419,741)	

Expenditures									
Dec Unit	Category	Category Name	Object	Current Recommended Amount FY 2026	Amendment Amount FY 2026	Revised Authority FY 2026	Current Recommended Amount FY 2027	Amendment Amount FY 2027	Revised Authority FY 2027
E332	01	PERSONNEL SERVICES	5100	48,126	(48,126)	0	66,568	(66,568)	0
E332	01	PERSONNEL SERVICES	5200	1,810	(1,810)	0	1,399	(1,399)	0
E332	01	PERSONNEL SERVICES	5300	9,264	(9,264)	0	12,814	(12,814)	0
E332	01	PERSONNEL SERVICES	5400	355	(355)	0	355	(355)	0
E332	01	PERSONNEL SERVICES	5500	8,919	(8,919)	0	11,316	(11,316)	0
E332	01	PERSONNEL SERVICES	5700	107	(107)	0	107	(107)	0
E332	01	PERSONNEL SERVICES	5750	1,246	(1,246)	0	1,664	(1,664)	0
E332	01	PERSONNEL SERVICES	5800	16	(16)	0	34	(34)	0
E332	01	PERSONNEL SERVICES	5840	698	(698)	0	965	(965)	0
E332	04	OPERATING	7020	400	(400)	0	300	(300)	0
E332	04	OPERATING	7050	3	(3)	0	3	(3)	0
E332	04	OPERATING	7054	81	(81)	0	81	(81)	0
E335	04	OPERATING	7069	0	103,106	103,106	0	78,208	78,208
E332	04	OPERATING	7289	345	(345)	0	459	(459)	0
E332	05	EQUIPMENT	8331	2,962	(2,962)	0	0	0	0
E332	05	EQUIPMENT	8371	4,394	(4,394)	0	0	0	0
E332	26	INFORMATION SERVICES	7073	224	(224)	0	224	(224)	0
E332	26	INFORMATION SERVICES	7547	1,037	(1,037)	0	1,383	(1,383)	0
E332	26	INFORMATION SERVICES	7554	557	(557)	0	534	(534)	0
E332	26	INFORMATION SERVICES	7556	149	(149)	0	149	(149)	0
B000	86	RESERVE	9178	1,271,349	(722,491)	548,858	1,957,076	(1,399,571)	557,505
E331	86	RESERVE	9178	11,017	(1,835)	9,182	14,373	(2,663)	11,710
E332	86	RESERVE	9178	22,866	(22,866)	0	29,908	(29,908)	0
E334	86	RESERVE	9178	16,571	(953)	15,618	21,378	(1,675)	19,703
E335	86	RESERVE	9178	0	12,888	12,888	0	9,776	9,776
M100	86	RESERVE	9178	0	19,511	19,511	0	19,437	19,437
M150	86	RESERVE	9178	673	13,975	14,648	21,957	(7,834)	14,123
M300	86	RESERVE	9178	225	15,596	15,821	225	12,844	13,069
Total Category Expenditure				(663,762)		(1,419,741)			

Remarks

This budget amendment requests changes to the Administrative Services Division (ASD): OCIO to no longer receive ASD centralized services resulting in elimination of decision unit E332 and adds decision unit E335 for internal service fund rate consulting. This amendment is companion to the following budget amendments: A255521365, A255341373, 255541385, A255511386, A255631387, A255531388, A255641389.

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
ADMIN - ADMINISTRATIVE SERVICES DIV**

**Budget Account 1371 - ADMINISTRATION - ADMINISTRATIVE SERVICES
Budget Amendment A255211371
2025-2027 Biennium (FY26-27)**

Submitted March 19, 2025

Budget Account's Primary Purpose, Function and Statutory Authority

The Administrative Services Division provides efficient, and cost-effective fiscal and administrative support services to the divisions of the Department of Administration and other state agencies. Principal services include accounts payable, payroll, revenue collection, financial reporting, budgeting, contract administration, and management analysis. In addition, the division provides fiscal services to the Office of the Governor, Office of the Lieutenant Governor, Commission on Peace Officers Standards and Training, Civil Air Patrol, Commission on Ethics, Commission on Judicial Discipline, and the Commission for Women. Statutory Authority: NRS 232.

Purpose of Work Program

This budget amendment requests changes to the Administrative Services Division (ASD): OCIO to no longer receive ASD centralized services resulting in elimination of decision unit E332 and adds decision unit E335 for internal service fund rate consulting. This amendment is companion to the following budget amendments: A255521365, A255341373, 255541385, A255511386, A255631387, A255531388, A255641389.

Justification

This budget amendment and associated work program requests the elimination of decision unit E332 and adds decision unit E335 to reflect the change on services to OCIO.

Expected Benefits to be Realized

By implementing the recommended changes, the budgets will more accurately reflect the true revenue and obligations.

Explanation of Projections and Documentation

NEBS 225 report - identifies the difference between G01 submitted and the amendment
NEBS 210 report for G01 - Identifies the budget before the requested amendment
NEBS 210 report for G08 - Identifies the budget after the requested amendment
Before and After Fund Maps

Summary of Alternatives and Why Current Proposal is Preferred

The current proposal is preferred to begin fiscal year 2026 and 2027 with the correct authority.

**STATE OF NEVADA BUDGET AMENDMENT
DEPARTMENT OF ADMINISTRATION
ADMIN - ADMINISTRATIVE SERVICES DIV
ADMINISTRATION - ADMINISTRATIVE SERVICES
B/A 1371 2025-2027 Biennium (FY26-27)**

		REVENUES	Governor Recommends G01 Budget Amendment		PENDING		-----CUMULATIVE-----				Total Amount	
					FIRST							
					Budget Amendment		Dollar Change		Percent Change			
					BA # A255211371		Year 1	Year 2	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	499,868	1,325,110		-686,175	0	-686,175	0.0%	-51.8%	499,868	638,935	
3831	ADMINISTRATION CHARGE	5,914,300	5,913,927	-663,762	-733,566	-663,762	-733,566	-11.2%	-12.4%	5,250,538	5,180,361	
Total Revenues		6,414,168	7,239,037	-663,762	-1,419,741	-663,762	-1,419,741	-10.3%	-19.6%	5,750,406	5,819,296	
		EXPENDITURES										
Cat	G.L.#	Description										
01	5100	SALARIES	2,882,531	2,998,434	-48,126	-66,568	-48,126	-66,568	-1.7%	-2.2%	2,834,405	2,931,866
01	5200	WORKERS COMPENSATION	53,884	54,777	-1,810	-1,399	-1,810	-1,399	-3.4%	-2.6%	52,074	53,378
01	5300	RETIREMENT	831,444	858,352	-9,264	-12,814	-9,264	-12,814	-1.1%	-1.5%	822,180	845,538
01	5400	PERSONNEL ASSESSMENT	14,208	14,208	-355	-355	-355	-355	-2.5%	-2.5%	13,853	13,853
01	5420	COLLECTIVE BARGAINING ASSESSMENT	173	173			0	0	0.0%	0.0%	173	173
01	5430	LABOR RELATIONS ASSESSMENT	1,676	1,676			0	0	0.0%	0.0%	1,676	1,676
01	5500	GROUP INSURANCE	463,788	452,640	-8,919	-11,316	-8,919	-11,316	-1.9%	-2.5%	454,869	441,324
01	5700	PAYROLL ASSESSMENT	4,290	4,290	-107	-107	-107	-107	-2.5%	-2.5%	4,183	4,183
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	74,656	74,956	-1,246	-1,664	-1,246	-1,664	-1.7%	-2.2%	73,410	73,292
01	5800	UNEMPLOYMENT COMPENSATION	725	1,500	-16	-34	-16	-34	-2.2%	-2.3%	709	1,466
01	5840	MEDICARE	41,796	43,476	-698	-965	-698	-965	-1.7%	-2.2%	41,098	42,511
01	5904	VACANCY SAVINGS	-2,622	-2,668			0	0	-0.0%	-0.0%	-2,622	-2,668
01	5930	LONGEVITY PAY	8,775	10,150			0	0	0.0%	0.0%	8,775	10,150
04	7020	OPERATING SUPPLIES	2,391	2,141	-400	-300	-400	-300	-16.7%	-14.0%	1,991	1,841
04	7023	OPERATING SUPPLIES-C	19	19			0	0	0.0%	0.0%	19	19
04	7026	OPERATING SUPPLIES-F	1,468	1,468			0	0	0.0%	0.0%	1,468	1,468
04	7027	OPERATING SUPPLIES-G	31	31			0	0	0.0%	0.0%	31	31
04	7030	FREIGHT CHARGES	25	25			0	0	0.0%	0.0%	25	25
04	7044	PRINTING AND COPYING - C	1,215	1,215			0	0	0.0%	0.0%	1,215	1,215
04	7045	STATE PRINTING CHARGES	346	346			0	0	0.0%	0.0%	346	346
04	7050	EMPLOYEE BOND INSURANCE	107	107	-3	-3	-3	-3	-2.8%	-2.8%	104	104
04	7054	AG TORT CLAIM ASSESSMENT	3,238	3,231	-81	-81	-81	-81	-2.5%	-2.5%	3,157	3,150
04	705B	B&G - PROP. & CONT. INSURANCE	6,680	6,680			0	0	0.0%	0.0%	6,680	6,680
04	7060	CONTRACTS	348	348			0	0	0.0%	0.0%	348	348
04	7069	CONTRACTS - I	0	0	103,106	78,208	103,106	78,208	100.0%	100.0%	103,106	78,208
04	7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0			0	0	0.0%	0.0%	0	0
04	7100	STATE OWNED BLDG RENT-B&G	238,422	238,422			0	0	0.0%	0.0%	238,422	238,422
04	7250	B & G EXTRA SERVICES	66	66			0	0	0.0%	0.0%	66	66
04	7285	POSTAGE - STATE MAILROOM	1,056	1,056			0	0	0.0%	0.0%	1,056	1,056
04	7286	MAIL STOP-STATE MAILROM	5,349	5,349			0	0	0.0%	0.0%	5,349	5,349
04	7289	EITS PHONE LINE AND VOICEMAIL	9,590	9,876	-345	-459	-345	-459	-3.6%	-4.6%	9,245	9,417
04	7296	EITS LONG DISTANCE CHARGES	97	97			0	0	0.0%	0.0%	97	97
04	7980	OPERATING LEASE PAYMENTS	3,256	3,256			0	0	0.0%	0.0%	3,256	3,256
05	8331	OFFICE & OTHER EQUIPMENT - A	7,405	0	-2,962		-2,962	0	-40.0%	0.0%	4,443	0

05	8371	COMPUTER HARDWARE <\$5,000 - A	10,985	0	-4,394		-4,394	0	-40.0%	0.0%	6,591	0
26	7020	OPERATING SUPPLIES	63	63			0	0	0.0%	0.0%	63	63
26	7026	OPERATING SUPPLIES-F	60	60			0	0	0.0%	0.0%	60	60
26	7060	CONTRACTS	0	0			0	0	0.0%	0.0%	0	0
26	7073	SOFTWARE LICENSE/MNT CONTRACTS	9,617	9,617	-224	-224	-224	-224	-2.3%	-2.3%	9,393	9,393
26	7510	EITS PROGRAMMER/DEVELOPER	20,387	20,387			0	0	0.0%	0.0%	20,387	20,387
26	7511	EITS DATABASE ADMINISTRATOR	22,081	22,081			0	0	0.0%	0.0%	22,081	22,081
26	7532	EITS SHARED WEB SERVER HOSTING	192	192			0	0	0.0%	0.0%	192	192
26	7542	EITS SILVERNET ACCESS	3,993	3,993			0	0	0.0%	0.0%	3,993	3,993
26	7546	EITS DATABASE HOSTING	311	311			0	0	0.0%	0.0%	311	311
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	28,171	29,036	-1,037	-1,383	-1,037	-1,383	-3.7%	-4.8%	27,134	27,653
26	7554	EITS INFRASTRUCTURE ASSESSMENT	22,294	21,367	-557	-534	-557	-534	-2.5%	-2.5%	21,737	20,833
26	7556	EITS SECURITY ASSESSMENT	5,976	5,963	-149	-149	-149	-149	-2.5%	-2.5%	5,827	5,814
26	8371	COMPUTER HARDWARE <\$5,000 - A	19,272	10,128			0	0	0.0%	0.0%	19,272	10,128
30	7302	REGISTRATION FEES	943	943			0	0	0.0%	0.0%	943	943
30	7320	INSTRUCTIONAL SUPPLIES	1,638	1,638			0	0	0.0%	0.0%	1,638	1,638
82	7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	32,688	32,688			0	0	0.0%	0.0%	32,688	32,688
82	739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	101,038	95,512			0	0	0.0%	0.0%	101,038	95,512
82	7506	EITS PC/LAN SUPPORT	27,681	27,681			0	0	0.0%	0.0%	27,681	27,681
82	7507	EITS AGENCY IT SUPPORT	52,432	52,432			0	0	0.0%	0.0%	52,432	52,432
86	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	1,325,110	2,046,183	-686,175	-1,399,594	-686,175	-1,399,594	-51.8%	-68.4%	638,935	646,589
87	7393	PURCHASING ASSESSMENT	0	0			0	0	0.0%	0.0%	0	0
88	7384	STATEWIDE COST ALLOCATION	70,908	70,908			0	0	0.0%	0.0%	70,908	70,908
89	7391	ATTORNEY GENERAL COST ALLOC	1,895	2,157			0	0	0.0%	0.0%	1,895	2,157
Total Expenditures			6,414,168	7,239,037	-663,762	-1,419,741	-663,762	-1,419,741	-10.3%	-19.6%	5,750,406	5,819,296

2025-2027 Biennium (FY26-27) G01 GOVERNOR RECOMMENDS
2025-2027 Biennium (FY26-27) G08 SUBMITTED BUDGET AMENDMENT

Budget Account: 1371 ADMINISTRATION - ADMINISTRATIVE SERVICES

			GOVERNOR RECOMMENDS Year 1 2025-2026	GOVERNOR RECOMMENDS Year 2 2026-2027	SUBMITTED BUDGET AMENDMENT Year 1 2025-2026	SUBMITTED BUDGET AMENDMENT Year 2 2026-2027	Difference Year 1	Difference Year 2
DU	GL	Description						
REVENUE								
B000	2511	BALANCE FORWARD FROM PREVIOUS YEAR	499,868	1,271,349	499,868	548,858	0	-722,491
E331	2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	11,017	0	9,182	0	-1,835
E332	2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	22,866	0	0	0	-22,866
E334	2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	16,571	0	15,618	0	-953
E335	2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	12,888	0	12,888
M100	2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	19,511	0	19,511
M150	2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	673	0	14,648	0	13,975
M300	2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	225	0	15,821	0	15,596
B000	3831	ADMINISTRATION CHARGE	5,162,344	5,145,770	4,439,853	4,468,690	-722,491	-677,080
E331	3831	ADMINISTRATION CHARGE	84,470	97,033	82,635	96,205	-1,835	-828
E332	3831	ADMINISTRATION CHARGE	103,559	105,397	0	0	-103,559	-105,397
E334	3831	ADMINISTRATION CHARGE	141,513	162,429	140,560	161,707	-953	-722
E335	3831	ADMINISTRATION CHARGE	0	0	115,994	75,096	115,994	75,096
M100	3831	ADMINISTRATION CHARGE	156,085	155,494	175,596	155,420	19,511	-74
M150	3831	ADMINISTRATION CHARGE	117,857	134,271	131,832	112,462	13,975	-21,809
M300	3831	ADMINISTRATION CHARGE	126,791	104,548	142,387	101,796	15,596	-2,752
TOTAL FOR REVENUE			6,392,487	7,227,643	5,728,725	5,807,902	-663,762	-1,419,741
EXPENSE								
01	PERSONNEL SERVICES							
E332	5100	SALARIES	48,126	66,568	0	0	-48,126	-66,568
E332	5200	WORKERS COMPENSATION	1,810	1,399	0	0	-1,810	-1,399
E332	5300	RETIREMENT	9,264	12,814	0	0	-9,264	-12,814
E332	5400	PERSONNEL ASSESSMENT	355	355	0	0	-355	-355
E332	5500	GROUP INSURANCE	8,919	11,316	0	0	-8,919	-11,316
E332	5700	PAYROLL ASSESSMENT	107	107	0	0	-107	-107
E332	5750	RETIRED EMPLOYEES GROUP INSURANCE	1,246	1,664	0	0	-1,246	-1,664
E332	5800	UNEMPLOYMENT COMPENSATION	16	34	0	0	-16	-34
E332	5840	MEDICARE	698	965	0	0	-698	-965
TOTAL FOR CATEGORY 01			70,541	95,222	0	0	-70,541	-95,222
04	OPERATING							
E332	7020	OPERATING SUPPLIES	400	300	0	0	-400	-300
E332	7050	EMPLOYEE BOND INSURANCE	3	3	0	0	-3	-3
E332	7054	AG TORT CLAIM ASSESSMENT	81	81	0	0	-81	-81
E335	7069	CONTRACTS - I	0	0	103,106	78,208	103,106	78,208
E332	7289	EITS PHONE LINE AND VOICEMAIL	345	459	0	0	-345	-459
TOTAL FOR CATEGORY 04			829	843	103,106	78,208	102,277	77,365

2025-2027 Biennium (FY26-27) G01 GOVERNOR RECOMMENDS
2025-2027 Biennium (FY26-27) G08 SUBMITTED BUDGET AMENDMENT

Budget Account: 1371 ADMINISTRATION - ADMINISTRATIVE SERVICES

DU	GL	Description	GOVERNOR RECOMMENDS Year 1 2025-2026	GOVERNOR RECOMMENDS Year 2 2026-2027	SUBMITTED BUDGET AMENDMENT Year 1 2025-2026	SUBMITTED BUDGET AMENDMENT Year 2 2026-2027	Difference Year 1	Difference Year 2
05		EQUIPMENT						
E332	8331	OFFICE & OTHER EQUIPMENT - A	2,962	0	0	0	-2,962	0
E332	8371	COMPUTER HARDWARE <\$5,000 - A	4,394	0	0	0	-4,394	0
		TOTAL FOR CATEGORY 05	7,356	0	0	0	-7,356	0
26		INFORMATION SERVICES						
E332	7073	SOFTWARE LICENSE/MNT CONTRACTS	224	224	0	0	-224	-224
E332	7547	EITS BUSINESS PRODUCTIVITY SUITE	1,037	1,383	0	0	-1,037	-1,383
E332	7554	EITS INFRASTRUCTURE ASSESSMENT	557	534	0	0	-557	-534
E332	7556	EITS SECURITY ASSESSMENT	149	149	0	0	-149	-149
		TOTAL FOR CATEGORY 26	1,967	2,290	0	0	-1,967	-2,290
86		RESERVE						
B000	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	1,271,349	1,957,076	548,858	557,505	-722,491	-1,399,571
E331	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	11,017	14,373	9,182	11,710	-1,835	-2,663
E332	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	22,866	29,908	0	0	-22,866	-29,908
E334	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	16,571	21,378	15,618	19,703	-953	-1,675
E335	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	12,888	9,776	12,888	9,776
M100	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	19,511	19,437	19,511	19,437
M150	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	673	21,957	14,648	14,123	13,975	-7,834
M300	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	225	225	15,821	13,069	15,596	12,844
		TOTAL FOR CATEGORY 86	1,322,701	2,044,917	636,526	645,323	-686,175	-1,399,594
		TOTAL FOR EXPENSE	1,403,394	2,143,272	739,632	723,531	-663,762	-1,419,741

Section A1: Line Item Detail by GL

Budget Account: 1371 ADMINISTRATION - ADMINISTRATIVE SERVICES

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
	[See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,267,405	937,724	499,868	1,271,349
2512	BALANCE FORWARD TO NEW YEAR	-937,723	0	0	0
3831	ADMINISTRATION CHARGE	3,287,848	3,289,729	5,162,344	5,145,770
4601	GENERAL FUND SALARY ADJUSTMENT	7,504	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		3,625,034	4,227,453	5,662,212	6,417,119
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	2,117,641	2,288,104	2,735,342	2,787,126
5200	WORKERS COMPENSATION	40,053	50,219	48,330	50,007
5300	RETIREMENT	527,451	496,329	735,054	748,378
5400	PERSONNEL ASSESSMENT	7,061	7,094	7,094	7,094
5420	COLLECTIVE BARGAINING ASSESSMENT	150	150	150	150
5430	LABOR RELATIONS ASSESSMENT	1,592	1,592	1,592	1,592
5500	GROUP INSURANCE	259,214	327,888	327,888	327,888
5700	PAYROLL ASSESSMENT	1,310	1,325	1,323	1,323
5750	RETIRED EMPLOYEES GROUP INSURANCE	65,860	72,761	86,982	88,629
5800	UNEMPLOYMENT COMPENSATION	1,337	0	0	0
5810	OVERTIME PAY	86,164	0	0	0
5820	HOLIDAY PAY	979	0	0	0
5830	COMP TIME PAYOFF	202	0	0	0
5840	MEDICARE	31,259	33,172	39,664	40,412
5904	VACANCY SAVINGS	0	-1,860	0	0
5930	LONGEVITY PAY	5,711	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	4,254	0	0	0
5990	LABOR LOAD RESERVE-FRinge	6,333	0	0	0
TOTAL FOR CATEGORY 01		3,156,571	3,276,774	3,983,419	4,052,599
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	1,672	0	0	0
6210	FS DAILY RENTAL IN-STATE	220	0	0	0
6240	PERSONAL VEHICLE IN-STATE	474	0	0	0
6250	COMM AIR TRANS IN-STATE	1,424	0	0	0
TOTAL FOR CATEGORY 03		3,790	0	0	0
04	OPERATING				
7020	OPERATING SUPPLIES	1,094	1,391	1,391	1,391
7023	OPERATING SUPPLIES-C	31	19	19	19

State of Nevada - Budget Division
Line Item Detail & Summary
2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7026	OPERATING SUPPLIES-F	999	1,468	1,468	1,468
7027	OPERATING SUPPLIES-G	0	31	31	31
7030	FREIGHT CHARGES	0	25	25	25
7044	PRINTING AND COPYING - C	732	1,215	1,215	1,215
7045	STATE PRINTING CHARGES	0	346	346	346
7050	EMPLOYEE BOND INSURANCE	96	96	96	96
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	3,689	0	0	0
7054	AG TORT CLAIM ASSESSMENT	4,191	4,191	4,191	4,191
705B	B&G - PROP. & CONT. INSURANCE	0	3,689	3,689	3,689
7060	CONTRACTS	58,281	43,703	336	336
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	334	334	334
7100	STATE OWNED BLDG RENT-B&G	98,920	98,920	98,920	98,920
7185	MED/DENT SUPP - NON-CONTRACT	78	0	0	0
7250	B & G EXTRA SERVICES	0	66	66	66
7285	POSTAGE - STATE MAILROOM	484	1,056	1,056	1,056
7286	MAIL STOP-STATE MAILROM	2,967	2,967	2,967	2,967
7289	EITS PHONE LINE AND VOICEMAIL	8,238	9,405	9,405	9,405
7296	EITS LONG DISTANCE CHARGES	0	97	97	97
7980	OPERATING LEASE PAYMENTS	3,477	3,477	3,477	3,477
	TOTAL FOR CATEGORY 04	183,277	172,496	129,129	129,129
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	283	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	7,272	0	0	0
	TOTAL FOR CATEGORY 05	7,555	0	0	0
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	109	63	63	63
7026	OPERATING SUPPLIES-F	0	60	60	60
7060	CONTRACTS	0	33,072	33,072	33,072
7073	SOFTWARE LICENSE/MNT CONTRACTS	9,670	6,263	6,263	6,263
7460	EQUIPMENT PURCHASES < \$1,000	1,686	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	5,908	0	0	0
7510	EITS PROGRAMMER/DEVELOPER	0	13,217	13,217	13,217
7511	EITS DATABASE ADMINISTRATOR	13,673	14,914	14,914	14,914
7532	EITS SHARED WEB SERVER HOSTING	172	62	62	62
7542	EITS SILVERNET ACCESS	6,838	6,838	6,838	6,838
7546	EITS DATABASE HOSTING	178	167	167	167
7547	EITS BUSINESS PRODUCTIVITY SUITE	14,699	15,429	15,429	15,429
7554	EITS INFRASTRUCTURE ASSESSMENT	11,104	11,081	11,080	11,080
7556	EITS SECURITY ASSESSMENT	3,901	3,894	3,895	3,895
8371	COMPUTER HARDWARE <\$5,000 - A	31,964	7,452	7,452	7,452

State of Nevada - Budget Division
Line Item Detail & Summary
2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 26	99,902	112,512	112,512	112,512
30	TRAINING				
7302	REGISTRATION FEES	824	943	943	943
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	1,498	0	0	0
7320	INSTRUCTIONAL SUPPLIES	240	1,638	1,638	1,638
	TOTAL FOR CATEGORY 30	2,562	2,581	2,581	2,581
82	DEPARTMENT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	9,315	9,315	9,315	9,315
7398	COST ALLOCATION - E	45,746	0	0	0
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	41,795	41,795	41,795
7506	EITS PC/LAN SUPPORT	24,718	24,718	24,718	24,718
7507	EITS AGENCY IT SUPPORT	15,890	15,890	15,890	15,890
	TOTAL FOR CATEGORY 82	95,669	91,718	91,718	91,718
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	499,868	1,271,349	1,957,076
	TOTAL FOR CATEGORY 86	0	499,868	1,271,349	1,957,076
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	291	291	291	291
	TOTAL FOR CATEGORY 87	291	291	291	291
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	72,895	70,908	70,908	70,908
	TOTAL FOR CATEGORY 88	72,895	70,908	70,908	70,908
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	2,522	305	305	305
	TOTAL FOR CATEGORY 89	2,522	305	305	305
	TOTAL EXPENDITURES FOR DECISION UNIT B000	3,625,034	4,227,453	5,662,212	6,417,119
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
3831	ADMINISTRATION CHARGE	0	0	156,085	155,494
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	156,085	155,494
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	5,694	5,694

State of Nevada - Budget Division
Line Item Detail & Summary
2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5700	PAYROLL ASSESSMENT	0	0	2,538	2,538
	TOTAL FOR CATEGORY 01	0	0	8,232	8,232
04	OPERATING				
7054	AG TORT CLAIM ASSESSMENT	0	0	-1,277	-1,284
705B	B&G - PROP. & CONT. INSURANCE	0	0	1,912	1,912
7100	STATE OWNED BLDG RENT-B&G	0	0	111,573	111,573
7289	EITS PHONE LINE AND VOICEMAIL	0	0	219	219
	TOTAL FOR CATEGORY 04	0	0	112,427	112,420
26	INFORMATION SERVICES				
7510	EITS PROGRAMMER/DEVELOPER	0	0	7,170	7,170
7511	EITS DATABASE ADMINISTRATOR	0	0	8,909	8,909
7532	EITS SHARED WEB SERVER HOSTING	0	0	130	130
7542	EITS SILVERNET ACCESS	0	0	-2,845	-2,845
7546	EITS DATABASE HOSTING	0	0	144	144
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	10,150	10,150
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	8,985	8,151
7556	EITS SECURITY ASSESSMENT	0	0	1,484	1,472
	TOTAL FOR CATEGORY 26	0	0	34,127	33,281
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-291	-291
	TOTAL FOR CATEGORY 87	0	0	-291	-291
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	1,590	1,852
	TOTAL FOR CATEGORY 89	0	0	1,590	1,852
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	156,085	155,494
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	673
3831	ADMINISTRATION CHARGE	0	0	117,857	134,271
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	117,857	134,944
EXPENDITURE					
01	PERSONNEL SERVICES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	23	23
5430	LABOR RELATIONS ASSESSMENT	0	0	-1,592	-1,592
5904	VACANCY SAVINGS	0	0	-2,622	-2,668

State of Nevada - Budget Division
Line Item Detail & Summary
2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5930	LONGEVITY PAY	0	0	8,775	10,150
	TOTAL FOR CATEGORY 01	0	0	4,584	5,913
04	OPERATING				
705B	B&G - PROP. & CONT. INSURANCE	0	0	1,079	1,079
7060	CONTRACTS	0	0	12	12
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-334	-334
7100	STATE OWNED BLDG RENT-B&G	0	0	27,929	27,929
7286	MAIL STOP-STATE MAILROM	0	0	2,382	2,382
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-896	-896
7980	OPERATING LEASE PAYMENTS	0	0	-221	-221
	TOTAL FOR CATEGORY 04	0	0	29,951	29,951
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	-33,072	-33,072
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	2,794	2,794
7511	EITS DATABASE ADMINISTRATOR	0	0	-1,742	-1,742
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-7,452	-7,452
	TOTAL FOR CATEGORY 26	0	0	-39,472	-39,472
82	DEPARTMENT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	23,373	23,373
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	0	59,243	53,717
7506	EITS PC/LAN SUPPORT	0	0	2,963	2,963
7507	EITS AGENCY IT SUPPORT	0	0	36,542	36,542
	TOTAL FOR CATEGORY 82	0	0	122,121	116,595
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	673	21,957
	TOTAL FOR CATEGORY 86	0	0	673	21,957
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	117,857	134,944
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	225
3831	ADMINISTRATION CHARGE	0	0	126,791	104,548
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	126,791	104,773
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-21,993	-22,360

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5200	WORKERS COMPENSATION	0	0	-808	-793
5300	RETIREMENT	0	0	63,823	64,993
5430	LABOR RELATIONS ASSESSMENT	0	0	1,676	1,676
5500	GROUP INSURANCE	0	0	100,224	79,488
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-16,706	-19,514
5800	UNEMPLOYMENT COMPENSATION	0	0	670	1,382
5840	MEDICARE	0	0	-320	-324
	TOTAL FOR CATEGORY 01	0	0	126,566	104,548
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	225	225
	TOTAL FOR CATEGORY 86	0	0	225	225
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	126,791	104,773
E331	GOVERNMENT SUPPORT SERVICES [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	11,017
3831	ADMINISTRATION CHARGE	0	0	84,470	97,033
	TOTAL REVENUES FOR DECISION UNIT E331	0	0	84,470	108,050
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	46,114	63,734
5200	WORKERS COMPENSATION	0	0	1,734	1,396
5300	RETIREMENT	0	0	8,877	12,269
5400	PERSONNEL ASSESSMENT	0	0	355	355
5500	GROUP INSURANCE	0	0	8,919	11,316
5700	PAYROLL ASSESSMENT	0	0	107	107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,194	1,593
5800	UNEMPLOYMENT COMPENSATION	0	0	15	32
5840	MEDICARE	0	0	668	925
	TOTAL FOR CATEGORY 01	0	0	67,983	91,727
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	200	150
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81
7289	EITS PHONE LINE AND VOICEMAIL	0	0	172	230
	TOTAL FOR CATEGORY 04	0	0	456	464
05	EQUIPMENT				

State of Nevada - Budget Division
Line Item Detail & Summary
2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
8331	OFFICE & OTHER EQUIPMENT - A	0	0	1,481	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,197	0
	TOTAL FOR CATEGORY 05	0	0	3,678	0
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	112	112
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	518	691
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	557	534
7556	EITS SECURITY ASSESSMENT	0	0	149	149
	TOTAL FOR CATEGORY 26	0	0	1,336	1,486
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	11,017	14,373
	TOTAL FOR CATEGORY 86	0	0	11,017	14,373
	TOTAL EXPENDITURES FOR DECISION UNIT E331	0	0	84,470	108,050
E332	GOVERNMENT SUPPORT SERVICES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	22,866
3831	ADMINISTRATION CHARGE	0	0	103,559	105,397
	TOTAL REVENUES FOR DECISION UNIT E332	0	0	103,559	128,263
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	48,126	66,568
5200	WORKERS COMPENSATION	0	0	1,810	1,399
5300	RETIREMENT	0	0	9,264	12,814
5400	PERSONNEL ASSESSMENT	0	0	355	355
5500	GROUP INSURANCE	0	0	8,919	11,316
5700	PAYROLL ASSESSMENT	0	0	107	107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,246	1,664
5800	UNEMPLOYMENT COMPENSATION	0	0	16	34
5840	MEDICARE	0	0	698	965
	TOTAL FOR CATEGORY 01	0	0	70,541	95,222
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	400	300
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81
7289	EITS PHONE LINE AND VOICEMAIL	0	0	345	459
	TOTAL FOR CATEGORY 04	0	0	829	843

State of Nevada - Budget Division
Line Item Detail & Summary
2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
05	EQUIPMENT				
8331	OFFICE & OTHER EQUIPMENT - A	0	0	2,962	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	4,394	0
	TOTAL FOR CATEGORY 05	0	0	7,356	0
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	224	224
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,037	1,383
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	557	534
7556	EITS SECURITY ASSESSMENT	0	0	149	149
	TOTAL FOR CATEGORY 26	0	0	1,967	2,290
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	22,866	29,908
	TOTAL FOR CATEGORY 86	0	0	22,866	29,908
	TOTAL EXPENDITURES FOR DECISION UNIT E332	0	0	103,559	128,263
E334	GOVERNMENT SUPPORT SERVICES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	16,571
3831	ADMINISTRATION CHARGE	0	0	141,513	162,429
	TOTAL REVENUES FOR DECISION UNIT E334	0	0	141,513	179,000
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	74,942	103,366
5200	WORKERS COMPENSATION	0	0	2,818	2,768
5300	RETIREMENT	0	0	14,426	19,898
5400	PERSONNEL ASSESSMENT	0	0	710	710
5500	GROUP INSURANCE	0	0	17,838	22,632
5700	PAYROLL ASSESSMENT	0	0	215	215
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,940	2,584
5800	UNEMPLOYMENT COMPENSATION	0	0	24	52
5840	MEDICARE	0	0	1,086	1,498
	TOTAL FOR CATEGORY 01	0	0	113,999	153,723
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	400	300
7050	EMPLOYEE BOND INSURANCE	0	0	5	5
7054	AG TORT CLAIM ASSESSMENT	0	0	162	162

State of Nevada - Budget Division
Line Item Detail & Summary
2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7289	EITS PHONE LINE AND VOICEMAIL	0	0	345	459
	TOTAL FOR CATEGORY 04	0	0	912	926
05	EQUIPMENT				
8331	OFFICE & OTHER EQUIPMENT - A	0	0	2,962	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	4,394	0
	TOTAL FOR CATEGORY 05	0	0	7,356	0
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	224	224
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,037	1,383
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,115	1,068
7556	EITS SECURITY ASSESSMENT	0	0	299	298
	TOTAL FOR CATEGORY 26	0	0	2,675	2,973
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	16,571	21,378
	TOTAL FOR CATEGORY 86	0	0	16,571	21,378
	TOTAL EXPENDITURES FOR DECISION UNIT E334	0	0	141,513	179,000
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	2,409
3831	ADMINISTRATION CHARGE	0	0	21,681	8,985
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	21,681	11,394
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	19,272	10,128
	TOTAL FOR CATEGORY 26	0	0	19,272	10,128
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	2,409	1,266
	TOTAL FOR CATEGORY 86	0	0	2,409	1,266
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	21,681	11,394
	TOTAL REVENUES FOR BUDGET ACCOUNT 1371	3,625,034	4,227,453	6,414,168	7,239,037
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1371	3,625,034	4,227,453	6,414,168	7,239,037

Section A1: Line Item Detail by GL

Budget Account: 1371 ADMINISTRATION - ADMINISTRATIVE SERVICES

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
B000	BASE				
	[See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,267,405	937,724	499,868	548,858
2512	BALANCE FORWARD TO NEW YEAR	-937,723	0	0	0
3831	ADMINISTRATION CHARGE	3,287,848	3,289,729	4,439,853	4,468,690
4601	GENERAL FUND SALARY ADJUSTMENT	7,504	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		3,625,034	4,227,453	4,939,721	5,017,548
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	2,117,641	2,288,104	2,735,342	2,787,126
5200	WORKERS COMPENSATION	40,053	50,219	48,330	50,007
5300	RETIREMENT	527,451	496,329	735,054	748,378
5400	PERSONNEL ASSESSMENT	7,061	7,094	7,094	7,094
5420	COLLECTIVE BARGAINING ASSESSMENT	150	150	150	150
5430	LABOR RELATIONS ASSESSMENT	1,592	1,592	1,592	1,592
5500	GROUP INSURANCE	259,214	327,888	327,888	327,888
5700	PAYROLL ASSESSMENT	1,310	1,325	1,323	1,323
5750	RETIRED EMPLOYEES GROUP INSURANCE	65,860	72,761	86,982	88,629
5800	UNEMPLOYMENT COMPENSATION	1,337	0	0	0
5810	OVERTIME PAY	86,164	0	0	0
5820	HOLIDAY PAY	979	0	0	0
5830	COMP TIME PAYOFF	202	0	0	0
5840	MEDICARE	31,259	33,172	39,664	40,412
5904	VACANCY SAVINGS	0	-1,860	0	0
5930	LONGEVITY PAY	5,711	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	4,254	0	0	0
5990	LABOR LOAD RESERVE-FRinge	6,333	0	0	0
TOTAL FOR CATEGORY 01		3,156,571	3,276,774	3,983,419	4,052,599
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	1,672	0	0	0
6210	FS DAILY RENTAL IN-STATE	220	0	0	0
6240	PERSONAL VEHICLE IN-STATE	474	0	0	0
6250	COMM AIR TRANS IN-STATE	1,424	0	0	0
TOTAL FOR CATEGORY 03		3,790	0	0	0
04	OPERATING				
7020	OPERATING SUPPLIES	1,094	1,391	1,391	1,391
7023	OPERATING SUPPLIES-C	31	19	19	19

State of Nevada - Budget Division
Line Item Detail & Summary
2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7026	OPERATING SUPPLIES-F	999	1,468	1,468	1,468
7027	OPERATING SUPPLIES-G	0	31	31	31
7030	FREIGHT CHARGES	0	25	25	25
7044	PRINTING AND COPYING - C	732	1,215	1,215	1,215
7045	STATE PRINTING CHARGES	0	346	346	346
7050	EMPLOYEE BOND INSURANCE	96	96	96	96
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	3,689	0	0	0
7054	AG TORT CLAIM ASSESSMENT	4,191	4,191	4,191	4,191
705B	B&G - PROP. & CONT. INSURANCE	0	3,689	3,689	3,689
7060	CONTRACTS	58,281	43,703	336	336
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	334	334	334
7100	STATE OWNED BLDG RENT-B&G	98,920	98,920	98,920	98,920
7185	MED/DENT SUPP - NON-CONTRACT	78	0	0	0
7250	B & G EXTRA SERVICES	0	66	66	66
7285	POSTAGE - STATE MAILROOM	484	1,056	1,056	1,056
7286	MAIL STOP-STATE MAILROM	2,967	2,967	2,967	2,967
7289	EITS PHONE LINE AND VOICEMAIL	8,238	9,405	9,405	9,405
7296	EITS LONG DISTANCE CHARGES	0	97	97	97
7980	OPERATING LEASE PAYMENTS	3,477	3,477	3,477	3,477
	TOTAL FOR CATEGORY 04	183,277	172,496	129,129	129,129
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	283	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	7,272	0	0	0
	TOTAL FOR CATEGORY 05	7,555	0	0	0
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	109	63	63	63
7026	OPERATING SUPPLIES-F	0	60	60	60
7060	CONTRACTS	0	33,072	33,072	33,072
7073	SOFTWARE LICENSE/MNT CONTRACTS	9,670	6,263	6,263	6,263
7460	EQUIPMENT PURCHASES < \$1,000	1,686	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	5,908	0	0	0
7510	EITS PROGRAMMER/DEVELOPER	0	13,217	13,217	13,217
7511	EITS DATABASE ADMINISTRATOR	13,673	14,914	14,914	14,914
7532	EITS SHARED WEB SERVER HOSTING	172	62	62	62
7542	EITS SILVERNET ACCESS	6,838	6,838	6,838	6,838
7546	EITS DATABASE HOSTING	178	167	167	167
7547	EITS BUSINESS PRODUCTIVITY SUITE	14,699	15,429	15,429	15,429
7554	EITS INFRASTRUCTURE ASSESSMENT	11,104	11,081	11,080	11,080
7556	EITS SECURITY ASSESSMENT	3,901	3,894	3,895	3,895
8371	COMPUTER HARDWARE <\$5,000 - A	31,964	7,452	7,452	7,452

State of Nevada - Budget Division
Line Item Detail & Summary
2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL FOR CATEGORY 26	99,902	112,512	112,512	112,512
30	TRAINING				
7302	REGISTRATION FEES	824	943	943	943
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	1,498	0	0	0
7320	INSTRUCTIONAL SUPPLIES	240	1,638	1,638	1,638
	TOTAL FOR CATEGORY 30	2,562	2,581	2,581	2,581
82	DEPARTMENT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	9,315	9,315	9,315	9,315
7398	COST ALLOCATION - E	45,746	0	0	0
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	41,795	41,795	41,795
7506	EITS PC/LAN SUPPORT	24,718	24,718	24,718	24,718
7507	EITS AGENCY IT SUPPORT	15,890	15,890	15,890	15,890
	TOTAL FOR CATEGORY 82	95,669	91,718	91,718	91,718
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	499,868	548,858	557,505
	TOTAL FOR CATEGORY 86	0	499,868	548,858	557,505
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	291	291	291	291
	TOTAL FOR CATEGORY 87	291	291	291	291
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	72,895	70,908	70,908	70,908
	TOTAL FOR CATEGORY 88	72,895	70,908	70,908	70,908
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	2,522	305	305	305
	TOTAL FOR CATEGORY 89	2,522	305	305	305
	TOTAL EXPENDITURES FOR DECISION UNIT B000	3,625,034	4,227,453	4,939,721	5,017,548
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	19,511
3831	ADMINISTRATION CHARGE	0	0	175,596	155,420
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	175,596	174,931

EXPENDITURE**01 PERSONNEL SERVICES**

State of Nevada - Budget Division
Line Item Detail & Summary
2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
5400	PERSONNEL ASSESSMENT	0	0	5,694	5,694
5700	PAYROLL ASSESSMENT	0	0	2,538	2,538
	TOTAL FOR CATEGORY 01	0	0	8,232	8,232
04	OPERATING				
7054	AG TORT CLAIM ASSESSMENT	0	0	-1,277	-1,284
705B	B&G - PROP. & CONT. INSURANCE	0	0	1,912	1,912
7100	STATE OWNED BLDG RENT-B&G	0	0	111,573	111,573
7289	EITS PHONE LINE AND VOICEMAIL	0	0	219	219
	TOTAL FOR CATEGORY 04	0	0	112,427	112,420
26	INFORMATION SERVICES				
7510	EITS PROGRAMMER/DEVELOPER	0	0	7,170	7,170
7511	EITS DATABASE ADMINISTRATOR	0	0	8,909	8,909
7532	EITS SHARED WEB SERVER HOSTING	0	0	130	130
7542	EITS SILVERNET ACCESS	0	0	-2,845	-2,845
7546	EITS DATABASE HOSTING	0	0	144	144
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	10,150	10,150
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	8,985	8,151
7556	EITS SECURITY ASSESSMENT	0	0	1,484	1,472
	TOTAL FOR CATEGORY 26	0	0	34,127	33,281
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	19,511	19,437
	TOTAL FOR CATEGORY 86	0	0	19,511	19,437
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-291	-291
	TOTAL FOR CATEGORY 87	0	0	-291	-291
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	1,590	1,852
	TOTAL FOR CATEGORY 89	0	0	1,590	1,852
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	175,596	174,931
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	14,648
3831	ADMINISTRATION CHARGE	0	0	131,832	112,462
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	131,832	127,110

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Line Item Detail & Summary
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
EXPENDITURE					
01	PERSONNEL SERVICES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	23	23
5430	LABOR RELATIONS ASSESSMENT	0	0	-1,592	-1,592
5904	VACANCY SAVINGS	0	0	-2,622	-2,668
5930	LONGEVITY PAY	0	0	8,775	10,150
	TOTAL FOR CATEGORY 01	0	0	4,584	5,913
04	OPERATING				
705B	B&G - PROP. & CONT. INSURANCE	0	0	1,079	1,079
7060	CONTRACTS	0	0	12	12
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-334	-334
7100	STATE OWNED BLDG RENT-B&G	0	0	27,929	27,929
7286	MAIL STOP-STATE MAILROM	0	0	2,382	2,382
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-896	-896
7980	OPERATING LEASE PAYMENTS	0	0	-221	-221
	TOTAL FOR CATEGORY 04	0	0	29,951	29,951
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	-33,072	-33,072
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	2,794	2,794
7511	EITS DATABASE ADMINISTRATOR	0	0	-1,742	-1,742
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-7,452	-7,452
	TOTAL FOR CATEGORY 26	0	0	-39,472	-39,472
82	DEPARTMENT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	23,373	23,373
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	0	59,243	53,717
7506	EITS PC/LAN SUPPORT	0	0	2,963	2,963
7507	EITS AGENCY IT SUPPORT	0	0	36,542	36,542
	TOTAL FOR CATEGORY 82	0	0	122,121	116,595
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	14,648	14,123
	TOTAL FOR CATEGORY 86	0	0	14,648	14,123
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	131,832	127,110
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	15,821
3831	ADMINISTRATION CHARGE	0	0	142,387	101,796

State of Nevada - Budget Division
Line Item Detail & Summary
2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	142,387	117,617
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-21,993	-22,360
5200	WORKERS COMPENSATION	0	0	-808	-793
5300	RETIREMENT	0	0	63,823	64,993
5430	LABOR RELATIONS ASSESSMENT	0	0	1,676	1,676
5500	GROUP INSURANCE	0	0	100,224	79,488
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-16,706	-19,514
5800	UNEMPLOYMENT COMPENSATION	0	0	670	1,382
5840	MEDICARE	0	0	-320	-324
	TOTAL FOR CATEGORY 01	0	0	126,566	104,548
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	15,821	13,069
	TOTAL FOR CATEGORY 86	0	0	15,821	13,069
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	142,387	117,617
E331	GOVERNMENT SUPPORT SERVICES [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	9,182
3831	ADMINISTRATION CHARGE	0	0	82,635	96,205
	TOTAL REVENUES FOR DECISION UNIT E331	0	0	82,635	105,387
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	46,114	63,734
5200	WORKERS COMPENSATION	0	0	1,734	1,396
5300	RETIREMENT	0	0	8,877	12,269
5400	PERSONNEL ASSESSMENT	0	0	355	355
5500	GROUP INSURANCE	0	0	8,919	11,316
5700	PAYROLL ASSESSMENT	0	0	107	107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,194	1,593
5800	UNEMPLOYMENT COMPENSATION	0	0	15	32
5840	MEDICARE	0	0	668	925
	TOTAL FOR CATEGORY 01	0	0	67,983	91,727
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	200	150
7050	EMPLOYEE BOND INSURANCE	0	0	3	3

State of Nevada - Budget Division
Line Item Detail & Summary
2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81
7289	EITS PHONE LINE AND VOICEMAIL	0	0	172	230
	TOTAL FOR CATEGORY 04	0	0	456	464
05	EQUIPMENT				
8331	OFFICE & OTHER EQUIPMENT - A	0	0	1,481	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,197	0
	TOTAL FOR CATEGORY 05	0	0	3,678	0
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	112	112
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	518	691
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	557	534
7556	EITS SECURITY ASSESSMENT	0	0	149	149
	TOTAL FOR CATEGORY 26	0	0	1,336	1,486
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	9,182	11,710
	TOTAL FOR CATEGORY 86	0	0	9,182	11,710
	TOTAL EXPENDITURES FOR DECISION UNIT E331	0	0	82,635	105,387
E334	GOVERNMENT SUPPORT SERVICES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	15,618
3831	ADMINISTRATION CHARGE	0	0	140,560	161,707
	TOTAL REVENUES FOR DECISION UNIT E334	0	0	140,560	177,325
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	74,942	103,366
5200	WORKERS COMPENSATION	0	0	2,818	2,768
5300	RETIREMENT	0	0	14,426	19,898
5400	PERSONNEL ASSESSMENT	0	0	710	710
5500	GROUP INSURANCE	0	0	17,838	22,632
5700	PAYROLL ASSESSMENT	0	0	215	215
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,940	2,584
5800	UNEMPLOYMENT COMPENSATION	0	0	24	52
5840	MEDICARE	0	0	1,086	1,498
	TOTAL FOR CATEGORY 01	0	0	113,999	153,723
04	OPERATING				

State of Nevada - Budget Division
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2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7020	OPERATING SUPPLIES	0	0	400	300
7050	EMPLOYEE BOND INSURANCE	0	0	5	5
7054	AG TORT CLAIM ASSESSMENT	0	0	162	162
7289	EITS PHONE LINE AND VOICEMAIL	0	0	345	459
	TOTAL FOR CATEGORY 04	0	0	912	926
05	EQUIPMENT				
8331	OFFICE & OTHER EQUIPMENT - A	0	0	2,962	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	4,394	0
	TOTAL FOR CATEGORY 05	0	0	7,356	0
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	224	224
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,037	1,383
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,115	1,068
7556	EITS SECURITY ASSESSMENT	0	0	299	298
	TOTAL FOR CATEGORY 26	0	0	2,675	2,973
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	15,618	19,703
	TOTAL FOR CATEGORY 86	0	0	15,618	19,703
	TOTAL EXPENDITURES FOR DECISION UNIT E334	0	0	140,560	177,325
E335	GOVERNMENT SUPPORT SERVICES				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	12,888
3831	ADMINISTRATION CHARGE	0	0	115,994	75,096
	TOTAL REVENUES FOR DECISION UNIT E335	0	0	115,994	87,984
EXPENDITURE					
04	OPERATING				
7069	CONTRACTS - I	0	0	103,106	78,208
	TOTAL FOR CATEGORY 04	0	0	103,106	78,208
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	12,888	9,776
	TOTAL FOR CATEGORY 86	0	0	12,888	9,776
	TOTAL EXPENDITURES FOR DECISION UNIT E335	0	0	115,994	87,984
E710	EQUIPMENT REPLACEMENT				
REVENUE					

State of Nevada - Budget Division
Line Item Detail & Summary
2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	2,409
3831	ADMINISTRATION CHARGE	0	0	21,681	8,985
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	21,681	11,394
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	19,272	10,128
	TOTAL FOR CATEGORY 26	0	0	19,272	10,128
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	2,409	1,266
	TOTAL FOR CATEGORY 86	0	0	2,409	1,266
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	21,681	11,394
	TOTAL REVENUES FOR BUDGET ACCOUNT 1371	3,625,034	4,227,453	5,750,406	5,819,296
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1371	3,625,034	4,227,453	5,750,406	5,819,296

Instructions: Fill in any RED labels as needed. Hide unused rows and columns (do not delete). Format to fit onto 1 or 2 pages max. After the 1st program of the year, the "Revised Authority" from the previous work program becomes the

Administration

1371

Administration Services

FY 26 G01 Fund Map

Revenue	3831 Administration Charge	Revised Authority Total
00 Current Year Revenue	5,914,300	\$ 5,914,300
00 2511 Balance Forward from Previous Year	499,868	\$ 499,868
Revenue Total	6,414,168	6,414,168
Expenditures		
01 Personnel	4,375,324	\$ 4,375,324
03 In-State Travel	-	\$ -
04 Operating	273,704	\$ 273,704
05 Equipment	18,390	\$ 18,390
15 New Category From WP Load	-	\$ -
26 Information Services	132,417	\$ 132,417
30 Training	2,581	\$ 2,581
82 Department Cost Allocation	213,839	\$ 213,839
86 Reserve	1,325,110	\$ 1,325,110
87 Purchasing Assessment	-	\$ -
88 Statewide Cost Allocation Plan	70,908	\$ 70,908
89 AG Cost Allocation Plan	1,895	\$ 1,895
Expenditures Total	\$ 6,414,168	\$ 6,414,168
DIFFERENCE	\$ -	\$ -

Instructions: Fill in any RED labels as needed. Hide unused rows and columns (do not delete). Format to fit onto 1 or 2 pages max. After the 1st program of the year, the "Revised Authority" from the previous work program becomes the

Administration

1371

Administration Services

FY 27 G01 Fund Map

Revenue	3831 Administration Charge	Revised Authority Total
00 Current Year Revenue	5,936,793	\$ 5,936,793
00 2511 Balance Forward from Previous Year	1,302,244	\$ 1,302,244
Revenue Total	7,239,037	7,239,037
Expenditures		
01 Personnel	4,511,964	\$ 4,511,964
03 In-State Travel	-	\$ -
04 Operating	273,733	\$ 273,733
05 Equipment	-	\$ -
15 New Category From WP Load	-	\$ -
26 Information Services	123,198	\$ 123,198
30 Training	2,581	\$ 2,581
82 Department Cost Allocation	208,313	\$ 208,313
86 Reserve	2,046,183	\$ 2,046,183
87 Purchasing Assessment	-	\$ -
88 Statewide Cost Allocation Plan	70,908	\$ 70,908
89 AG Cost Allocation Plan	2,157	\$ 2,157
Expenditures Total	\$ 7,239,037	\$ 7,239,037
DIFFERENCE	\$ -	\$ -

Instructions: Fill in any RED labels as needed. Hide unused rows and columns (do not delete). Format to fit onto 1 or 2 pages max. After the 1st program of the year, the "Revised Authority" from the previous work program becomes the

Administration

1371

Administration Services

FY 26 G08 Fund Map

Revenue	3831 Administration Charge	Revised Authority Total
00 Current Year Revenue	5,250,538	\$ 5,250,538
00 2511 Balance Forward from Previous Year	499,868	\$ 499,868
Revenue Total	5,750,406	5,750,406
Expenditures		
01 Personnel	4,304,783	\$ 4,304,783
03 In-State Travel	-	\$ -
04 Operating	375,981	\$ 375,981
05 Equipment	11,034	\$ 11,034
15 New Category From WP Load	-	\$ -
26 Information Services	143,338	\$ 143,338
30 Training	2,581	\$ 2,581
82 Department Cost Allocation	213,839	\$ 213,839
86 Reserve	626,047	\$ 626,047
87 Purchasing Assessment	-	\$ -
88 Statewide Cost Allocation Plan	70,908	\$ 70,908
89 AG Cost Allocation Plan	1,895	\$ 1,895
Expenditures Total	\$ 5,750,406	\$ 5,750,406
DIFFERENCE	\$ -	\$ -

Instructions: Fill in any RED labels as needed. Hide unused rows and columns (do not delete). Format to fit onto 1 or 2 pages max. After the 1st program of the year, the "Revised Authority" from the previous work program becomes the

Administration 1371 Administration Services FY 27 G08 Fund Map		
Revenue	3831 Administration Charge	Revised Authority Total
00 Current Year Revenue	5,180,361	\$ 5,180,361
00 2511 Balance Forward from Previous Year	638,935	\$ 638,935
Revenue Total	5,819,296	5,819,296
Expenditures		
01 Personnel	4,416,742	\$ 4,416,742
03 In-State Travel	-	\$ -
04 Operating	351,098	\$ 351,098
05 Equipment	-	\$ -
15 New Category From WP Load	-	\$ -
26 Information Services	130,684	\$ 130,684
30 Training	2,581	\$ 2,581
82 Department Cost Allocation	208,313	\$ 208,313
86 Reserve	636,813	\$ 636,813
87 Purchasing Assessment	-	\$ -
88 Statewide Cost Allocation Plan	70,908	\$ 70,908
89 AG Cost Allocation Plan	2,157	\$ 2,157
Expenditures Total	\$ 5,819,296	\$ 5,819,296
DIFFERENCE	\$ -	\$ -

Administration			
1371			
Administration Services			
FY26 G08 Position Map			
Fund Tyoe		3831 Administration Charge	A00 Authority
PCN	Position Description	Position Total	
000001	DIV ADMNR, ADMINISTRATIVE SVCS	194,399.00	100% \$ 194,399
000002	ADMIN SERVICES OFFICER 3	163,301.00	100% \$ 163,301
000003	ACCOUNTANT TECHNICIAN 2	93,053.00	100% \$ 93,053
000004	MANAGEMENT ANALYST 4	155,136.00	100% \$ 155,136
000005	ADMIN SERVICES OFFICER 4	185,606.00	100% \$ 185,606
000007	ACCOUNTANT TECHNICIAN 2	87,745.00	100% \$ 87,745
000008	PROGRAM OFFICER 2	117,872.00	100% \$ 117,872
000009	ACCOUNTANT TECHNICIAN 2	99,043.00	100% \$ 99,043
000010	PROGRAM OFFICER 1	112,419.00	100% \$ 112,419
000011	ACCOUNTING ASSISTANT 3	80,760.00	100% \$ 80,760
000012	PROGRAM OFFICER 1	88,247.00	100% \$ 88,247
000016	MANAGEMENT ANALYST 3	138,265.00	100% \$ 138,265
000017	MANAGEMENT ANALYST 3	138,265.00	100% \$ 138,265
000019	ACCOUNTING ASSISTANT 3	71,883.00	100% \$ 71,883
000030	MANAGEMENT ANALYST 1	104,442.00	100% \$ 104,442
000031	MANAGEMENT ANALYST 2	104,732.00	100% \$ 104,732
000032	ADMIN SERVICES OFFICER 3	163,301.00	100% \$ 163,301
000033	MANAGEMENT ANALYST 4	150,136.00	100% \$ 150,136
000037	ACCOUNTING ASSISTANT 3	96,600.00	100% \$ 96,600
000050	ADMIN ASSISTANT 4	80,341.00	100% \$ 80,341
000051	ACCOUNTING ASSISTANT 3	77,413.00	100% \$ 77,413
000057	MANAGEMENT ANALYST 3	138,265.00	100% \$ 138,265
000065	ACCOUNTING ASSISTANT 3	96,346.00	100% \$ 96,346
000091	PROGRAM OFFICER 1	87,481.00	100% \$ 87,481
000102	ACCOUNTING ASSISTANT 3	73,305.00	100% \$ 73,305
000107	MANAGEMENT ANALYST 4	155,136.00	100% \$ 155,136
000113	MANAGEMENT ANALYST 3	142,827.00	100% \$ 142,827
000115	ADMIN ASSISTANT 4	79,749.00	100% \$ 79,749
000116	ADMIN ASSISTANT 4	56,999.00	100% \$ 56,999
000117	ADMIN ASSISTANT 4	56,999.00	100% \$ 56,999
000118	ACCOUNTING ASSISTANT 3	80,760.00	100% \$ 80,760
000119	ACCOUNTANT TECHNICIAN 2	106,114.00	100% \$ 106,114
000120	ACCOUNTANT TECHNICIAN 3	67,983.00	100% \$ 67,983
000155	ACCOUNTING ASSISTANT 3	72,501.00	100% \$ 72,501
000250	MANAGEMENT ANALYST 3	138,265.00	100% \$ 138,265
000252	MANAGEMENT ANALYST 3	110,305.00	100% \$ 110,305
000253	MANAGEMENT ANALYST 3	132,775.00	100% \$ 132,775
000254	MANAGEMENT ANALYST 3	122,541.00	100% \$ 122,541
000255	ACCOUNTING ASSISTANT 3	75,489.00	100% \$ 75,489
Expenditures Total		\$ 39	\$ 4,296,799
DIFFERENCE		\$ 39	

Administration			
1371			
Administration Services			
FY27 G08 Position Map			
Fund Tyoe		3831 Administration Charge	A00 Authority
PCN	Position Description	Position Total	
000001	DIV ADMNR, ADMINISTRATIVE SVCS	193,739.00	100% \$ 193,739
000002	ADMIN SERVICES OFFICER 3	162,656.00	100% \$ 162,656
000003	ACCOUNTANT TECHNICIAN 2	96,119.00	100% \$ 96,119
000004	MANAGEMENT ANALYST 4	154,485.00	100% \$ 154,485
000005	ADMIN SERVICES OFFICER 4	184,951.00	100% \$ 184,951
000007	ACCOUNTANT TECHNICIAN 2	90,365.00	100% \$ 90,365
000008	PROGRAM OFFICER 2	117,248.00	100% \$ 117,248
000009	ACCOUNTANT TECHNICIAN 2	102,281.00	100% \$ 102,281
000010	PROGRAM OFFICER 1	111,791.00	100% \$ 111,791
000011	ACCOUNTING ASSISTANT 3	83,036.00	100% \$ 83,036
000012	PROGRAM OFFICER 1	90,889.00	100% \$ 90,889
000016	MANAGEMENT ANALYST 3	137,631.00	100% \$ 137,631
000017	MANAGEMENT ANALYST 3	137,631.00	100% \$ 137,631
000019	ACCOUNTING ASSISTANT 3	73,798.00	100% \$ 73,798
000030	MANAGEMENT ANALYST 1	108,004.00	100% \$ 108,004
000031	MANAGEMENT ANALYST 2	108,365.00	100% \$ 108,365
000032	ADMIN SERVICES OFFICER 3	162,656.00	100% \$ 162,656
000033	MANAGEMENT ANALYST 4	149,498.00	100% \$ 149,498
000037	ACCOUNTING ASSISTANT 3	96,066.00	100% \$ 96,066
000050	ADMIN ASSISTANT 4	82,567.00	100% \$ 82,567
000051	ACCOUNTING ASSISTANT 3	79,559.00	100% \$ 79,559
000057	MANAGEMENT ANALYST 3	137,631.00	100% \$ 137,631
000065	ACCOUNTING ASSISTANT 3	96,066.00	100% \$ 96,066
000091	PROGRAM OFFICER 1	90,072.00	100% \$ 90,072
000102	ACCOUNTING ASSISTANT 3	75,223.00	100% \$ 75,223
000107	MANAGEMENT ANALYST 4	154,485.00	100% \$ 154,485
000113	MANAGEMENT ANALYST 3	142,183.00	100% \$ 142,183
000115	ADMIN ASSISTANT 4	82,079.00	100% \$ 82,079
000116	ADMIN ASSISTANT 4	76,861.00	100% \$ 76,861
000117	ADMIN ASSISTANT 4	76,861.00	100% \$ 76,861
000118	ACCOUNTING ASSISTANT 3	83,036.00	100% \$ 83,036
000119	ACCOUNTANT TECHNICIAN 2	109,645.00	100% \$ 109,645
000120	ACCOUNTANT TECHNICIAN 3	91,727.00	100% \$ 91,727
000155	ACCOUNTING ASSISTANT 3	74,403.00	100% \$ 74,403
000250	MANAGEMENT ANALYST 3	137,631.00	100% \$ 137,631
000252	MANAGEMENT ANALYST 3	114,229.00	100% \$ 114,229
000253	MANAGEMENT ANALYST 3	137,631.00	100% \$ 137,631
000254	MANAGEMENT ANALYST 3	126,831.00	100% \$ 126,831
000255	ACCOUNTING ASSISTANT 3	77,500.00	100% \$ 77,500
Expenditures Total		\$ 39	\$ 4,407,429
DIFFERENCE		\$ 39	

DEPARTMENT OF ADMINISTRATION
2025-2027 BIENNIUM BUDGET ENHANCEMENT JUSTIFICATION

Division:

Title: Rate Consultation

Division Ranking:

Budget Account(s) Affected: 1371

Summary:

This enhancement requests funding to provide services for accurate rate calculations for the Governor's Recommended Budget as well as adjustments for the Legislatively approved budget. This also include on-site consulting services and training to ensure that all Internal Service Funds (ISF) rates align with best practices and federally allowable processes, rules, and regulations. This collaboration will improve the timeliness of obtaining federal funds and maximize the recovery amount. Furthermore, this will help to mitigate the risk of federal payback of ISF rate payments.

Detailed Proposal (please answer each question)

1. What is the problem to be solved by this enhancement? How long has it been a problem?

The Administrative Services Division (ASD) is responsible for providing fiscal services to support 19 Internal Service Fund (ISF) budget accounts, most of which are incorporated into the Statewide Cost Allocation Plan (SWCAP), Section II, which details the allocation of statewide central service costs.

A core component of supporting ISF accounts involves the calculation and development of rates charged to various customers, including state and federal agencies as well as private clients. The objective of this rate development is to equitably distribute the costs of centralized services, ensuring that each agency or customer bears a fair share of operational and overhead costs. This process also includes a transparent methodology for cost allocation, ensuring that the approach is understandable and justifiable. Additionally, ISF budget accounts must comply with federal regulations and guidelines to ensure that the state can recover allowable costs under federal programs. This compliance is particularly crucial for the State of Nevada in securing federal grants, as proper cost allocation and rate development are required for reimbursement.

Historically, ASD staff have performed rate development calculations using complex Excel workbooks created by the ASD and maintained primarily by the Administrative Services Officer IV. This manual process is time-consuming and relies heavily on a single individual, often with

limited turnaround times available. The current process also lacks transparency for user agencies. ASD works to clear misunderstandings/disputes, but without an overhaul of the process, ASD will only continue to be able to give vague explanations to questioning agencies. As there is turnover in the Department from when current methodology was originally conceived, it becomes harder for new staff to provide explanations.

While the existing structure has managed to produce rate calculations for each biennium, ASD lacks the expertise to adequately advise the Governor's Finance Office and the Legislative Counsel Bureau on all federal regulations and guidelines for allowable rate development and compliance with SWCAP Section II. There have been no significant changes to this process in over a decade. A service agreement for consulting services will bring these rates into a modern process and methodology and have experts to provide guidance and support. The service agreement will provide the rate calculation (which is time consuming during select periods of the biennium) and recommendation on rate structure and methodology which will reduce future risk for the state. Additionally, this includes support for SWCAP Section II discussions/negotiations with Health and Human Services. Ideally, the rates can be more streamlined, or perhaps even the number of rates reduced, by this effort.

There are routine tasks related to rates and billing that will remain with the Administrative Services Officer IV, with the Management Analyst III being the primary support and back up position in this aspect.

Ideally, our rates can be more streamlined, or perhaps even the number of rates reduced, by this effort.

The potential consequences of not approving this decision unit include:

Continued Reliance on a Single Individual: The current rate calculation process is heavily dependent on the Administrative Services Officer IV, leading to significant risk in terms of knowledge transfer and continuity, especially in case of absence or turnover.

Inefficiencies and Delays: The manual process using complex Excel workbooks is time-consuming and inefficient. Any updates or changes require manual manipulation, leading to delays in rate development, increased turnaround times, and increased potential for errors.

Lack of Transparency: The existing process lacks transparency for user agencies, which may result in misunderstandings or disputes over the cost allocation methodology.

Inadequate Compliance and Expertise: Without the expertise provided by Maximus, ASD may struggle to fully comply with federal regulations and guidelines, potentially jeopardizing the state's ability to recover allowable costs under federal programs.

Risk of Federal Payback: Without proper rate development and compliance with best practices, there is an increased risk of required federal payback of ISF rate payments, which could lead to financial losses for the state.

Missed Opportunities for Maximized Recovery: The lack of expert consulting services means that Nevada may not fully maximize the recovery of federal funds, resulting in less financial support for state operations.

2. Which internal/external stakeholders benefit from this enhancement? How does it affect other divisions of Administration or other departments? Please describe your discussions with all stakeholders affected.

This enhancement directly affects all ASD Client agencies with rates:

1. 1337 – DOA Directors Office
2. 1339 – Worker's Compensation
3. 1346 – Mail Services
4. 1349 – Buildings and Grounds
5. 1352 – Risk Management
6. 1354 – Fleet Services
7. 1358 – Purchasing Division
8. 1360 – Agency HR
9. 1363 – Division of Human Resources Management
10. 1371 – ASD
11. 1540 – SPWD Administration
12. 1562 – Engineering and Planning

Additionally, this directly affects and supports the Governor's Finance Office and Legislative Counsel Bureau Fiscal Analysis division.

Lastly, nearly all budget accounts within the state and several non-state entities pay an internal service fund rate or multiple.

3. Explain the business case for this enhancement. Provide alternatives to this enhancement and explain why this is the preferred option. What are the consequences of not requesting this enhancement in the budget?

The potential consequences of no approving this decision unit include:

Continued Reliance on a Single Individual: The current rate calculation process is heavily dependent on the Administrative Services Officer IV, leading to significant risk in terms of knowledge transfer and continuity, especially in case of absence or turnover.

Inefficiencies and Delays: The manual process using complex Excel workbooks is time-consuming and inefficient. Any updates or changes require manual manipulation, leading to delays in rate development, increased turnaround times, and increased potential for errors.

Lack of Transparency: The existing process lacks transparency for user agencies, which may result in misunderstandings or disputes over the cost allocation methodology.

Inadequate Compliance and Expertise: Without the expertise provided by Maximus, ASD may struggle to fully comply with federal regulations and guidelines, potentially jeopardizing the state's ability to recover allowable costs under federal programs.

Risk of Federal Payback: Without proper rate development and compliance with best practices, there is an increased risk of required federal payback of ISF rate payments, which could lead to financial losses for the state.

Missed Opportunities for Maximized Recovery: The lack of expert consulting services means that Nevada may not fully maximize the recovery of federal funds, resulting in less financial support for state operations.

4. What existing resources or processes would be made redundant by this enhancement? Are there offsets to the cost of the enhancement due to efficiencies realized or revenue generated?

None. This would increase support for ASD, GFO, and LCB in rate calculation and increase response turn-around time. A large impact of this enhancement

5. How does this enhancement support the Governor's Strategy and three year strategic plan?

6. List statutory changes required to implement this enhancement, with references to each specific NRS and how it is to be revised:

7. List new staff required, specifying classified/unclassified positions as well as any contract staff. Attach draft NPD-19s and/or class descriptions for new unclassified staff.
8. List equipment, licenses, software, and other expenses needed specific to new staff outside of the ASD staff template:
9. What equipment is required? Is specialty equipment required? Have quotes been obtained? (please attach):
10. List Information Technology resources required, if not Listed Under #8. Have quotes been obtained? (please attach):
11. If this is an Information Technology enhancement, has a Technology Investment Notification (TIN) been completed? If not, please explain why not (please attach TIN):
12. Has this enhancement been requested in previous biennia? Why was it not approved in the past? What about this enhancement has been improved/changed that makes it ready to be requested now?
13. What funding source(s) will support this enhancement?
14. If this enhancement is requested to be cost allocated or rolled into an existing internal service rate, describe the basis for the cost allocation/rate and describe your consultation with Admin Services about the allocation.
15. If approved, how long would implementation of this enhancement take?



Proposal to Provide

Administrative Services Division (ASD) Billed Services Rate Development Consulting Services

Prepared for the
**Administrative Services Division,
Department of Administration, an
agency of the State of Nevada**

March 14, 2025

Maximus US Services, Inc.
3689 Coolidge Court
Suite 1
Tallahassee, FL 32311
850.386.1101



March 14, 2025

Daniel Marlow
Nevada Department of Administration
Administrative Services Division
209 E. Musser Street, Suite 304
Carson City, Nevada 89701

RE: RFP – Administrative Services Division (ASD) Billed Services Rate Development

Dear Daniel Marlow,

Maximus US Services, Inc. (Maximus), a wholly owned subsidiary of Maximus, Inc., is pleased to present to you our proposal to perform a Billed Services Rate Development cost study for the State of Nevada (State) Administrative Services Division (ASD). We are confident that you will find our proposal fully compliant with the requirements outlined in the RFP. More importantly, we believe the State will find that we have submitted a proposal presenting the very best approach to meeting your cost allocation needs in a thorough and cost-effective manner.

The State administers multiple programs financed from multiple sources and develops a Statewide Central Service Cost Allocation Plan (SWCAP) for the purpose of charging all administrative costs (direct and indirect) to varying programs. The Maximus approach to cost allocation is based on the best practices learned during the past four decades of providing government cost accounting services, including preparing more than 300 SWCAPs and thousands of indirect CAPs at all levels of government. Our methodology is modular and encompasses the varying approaches that our clients may take, allowing us to apply different components in varying situations so that we can easily customize our activities to meet the State's specific needs.

With four decades of experience, Maximus is the largest and most experienced firm in the nation providing governmental cost allocation and reporting services. We have successfully demonstrated across the country that our cost allocation services can optimize indirect cost reimbursements. Our methodology and specific tasks are incorporated into our proposal and explain our work plan. Taken together, they represent what we believe to be the technical approach and tasks most appropriate to assisting the State at this time.

Please ensure that a reference to the MSA, Solicitation 99SWC-S2340 between Maximus and the State of Nevada, Department of Administration, Purchasing Division for Consulting, Marketing and Education Services State Contract is included on any purchase order/statement of work. Additionally, please include the following on any resulting purchase order/statement of work in order to give precedence of the MSA and this proposal to any conflicting terms:



"The terms and conditions of both the State of Nevada MSA - Solicitation 99SWC-S2340 and the Maximus Proposal/Quote dated March 14, 2025 are incorporated by reference as if fully set forth herein and shall control in the event of any conflict of terms with this purchase order/statement or work."

In addition, we have marked sections featuring our project team and our clients as Confidential to protect their privacy.

As the Maximus official authorized to submit this quote and bind Maximus to its commitments, I want to express how honored we are to have this opportunity to serve the State. Should you have any questions regarding this proposal, please contact me by email at troytangen@maximus.com.

Sincerely,

A handwritten signature in blue ink that reads "Troy Tangen".

Troy Tangen
Associate Managing Director
Maximus US Services, Inc.

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Appendix 1: Terms and Conditions

TAB A. ASD BILLING RATE DEVELOPMENT

As states continue to be challenged to fund services with state general funds, they have turned to direct billing of services to improve the timeline for obtaining the federal share of funds to provide the service. Maximus has been heavily involved with establishing cost recovery methodologies for many services including IT, telecommunication, fleet management, building rent for owned and leased properties, group insurance, and fringe benefits. We have been involved with five statewide initiatives to consolidate information technology services into a centralized service delivery model. This experience along with our history of Section II reporting for our many SWCAP clients has provided us with the expertise to provide excellent guidance in establishing compliant cost recovery models.

This section contains information pertaining to assisting the Administrative Services Division (ASD) with the development of Section II billing rates for specified services.

A.1 Administrative Services Division Billed Services Rate Setting Approach

The existing rate development process is performed by the Administrative Services Division (ASD) using an internally developed spreadsheet for each budget account that possesses a statewide rate or other cost allocations for ASD client agencies.

Agencies and current product/services for ASD rate development include:

1. State Public Works

- 1.1. Buildings & Grounds Rent
- 1.2. Buildings & Grounds Lease Assessment
- 1.3. Public Works Cost Allocation

2. Human Resource Management

- 2.1. Personnel Assessment
- 2.2. Labor Relations Assessment
- 2.3. Payroll Assessment
- 2.4. Agency HR Cost Allocation

3. Risk Management

- 3.1. Property & Content Insurance
- 3.2. Auto Physical Damage
- 3.3. Excess Liability Insurance
- 3.4. P&C Heavy Equipment

- 3.5. Aviation Insurance
- 3.6. Risk Drone Insurance
- 3.7. Content Only Insurance
- 3.8. Workers' Compensation

4. **Administrative Services**

- 4.1. Administrative Services Cost Allocation

5. **Administration Director's Office**

- 5.1. Director Office Cost Allocation

6. **Fleet Services**

- 6.1. Long Term-Vehicle Rent
- 6.2. Short Term-Vehicle Rent

7. **Purchasing**

- 7.1. Purchasing Assessment

8. **Mail Services**

- 8.1. Admin Fee
- 8.2. Inter-Departmental Excess Weight
- 8.3. Postage
- 8.4. Production
- 8.5. Mailstop / Inter-departmental

The Maximus approach described below include a complete annual rate development cycle of billable rates that include the following tasks for each billed service:

Task 1: Project Initiation and Planning

Our objective during this task is to make sure that all the required people, processes, and tools are in place with a common understanding of project expectations so that we can mobilize the Maximus Project Team to begin work in an organized, structured fashion.

Our Project Manager will conduct a kickoff meeting with ASD personnel to enable us to solidify a partnership around the project, gain commitment to a common objective, gauge the expectations of various participants, and verify any organizational changes that may have taken place. During the kickoff, we will discuss our overall project management plan for development of the rates and review a list of data requirements necessary to complete the work.

Task 2: Review Current Environment and Practices

To accomplish this task, we will review the existing cost recovery practices that are in place. Specifically, we will review the existing and current model(s) used to forecast costs and rates, including sources of costs and allocation/utilization metrics.

Task 3: Conduct Interviews with ASD Personnel

During this task, we will conduct interviews with appropriate ASD staff and managers responsible for the rate models. We will gain an understanding of the rate model(s) in terms of the organizational structure, the services provided, and the overall cost recovery approach. A concentrated amount of time will be spent understanding the logic of the existing rate model(s).

Task 4: Determine Available Financial and Statistical Information

This task involves identifying the sources of financial information and statistical data to be used to develop cost-based rates. We will utilize ASD provided expenditure and cost data for the fiscal year, charts of accounts, and a current organization chart. We will also require actual/budget expenditure reports and employee salary data by organizational unit.

Task 5: Define and Quantify the Direct Operating Costs for Cost-Recovery Purposes

Costs to be included in the analysis will typically include salaries and benefits; materials and supplies; professional and contractual services; rentals and leases; repairs and maintenance; travel; and other operating costs. Actual annual depreciation expense will be included in lieu of capital and equipment expenditures. The state-wide central services costs and department administrative costs allocable to the agency will also be included in the cost pools.

Task 6: Identify the Services Provided

This task includes the identification of the services provided and determining if there are any service level variations that require special treatment in the cost assignment process. With the assistance of the ASD staff, the costs documented and quantified during Task 5 will be assigned and/or allocated to the appropriate service(s) for cost recovery. At the conclusion of this task, the total cost per billable service will have been determined and quantified.

Task 7: Identify and Develop Utilization Metrics

Once we have determined the allocable services and cost of each service, this task involves identifying and developing the appropriate allocation/utilization metric(s) to be used to allocate service level costs. The allocation metrics should be representative of the service provided and reflect the level of service provided to benefiting departments and agencies.

Task 8: Prepare Cost-of-Service (Rate) Plan

This task includes the development of the cost-of-service (rate) plan for each division. The cost-of-service plan will identify the total cost of the service(s), including appropriate state-wide central services costs and associated depreciation expense, the total recoverable service units identified to each service, and the resulting cost-based rate for each billable service.

Task 9: Prepare a Pro-Forma Cost-of-Service Summary by Department

Within this task, we will calculate and summarize the billable costs by department using the developed cost-based rates and utilization by service. This summary will provide an overview of the proposed charges by department using the projected utilization for each service. This summary will provide management with the ability to assess the cost impact on customer departments' budgets for any proposed changes in rates, services, and/or utilization.

Task 10: Review the Cost-of-Service Analysis with ASD Project Manager(s)

We will review the results of our study with the appropriate ASD staffs and discuss the elements of cost, processes, and implementation procedures. We will also discuss the source(s) of data, the type of documentation that should be maintained, allocation methodologies, as well as any calculations used to compute the billing rates. During the ASD's review, we will remain available to respond to any questions and provide additional clarification.

Task 11: Prepare Final Cost-of-Service and Billing Rate Analysis Deliverables

The final task of this phase is the preparation of the final deliverables that document the results of the cost studies. Subject to the ASD's review of our work during Task 10, we will make any necessary modifications to the final deliverables. An electronic version of each final deliverable in a portable document format (pdf) will be provided. As/if requested, three (3) bound copies of each final deliverable will be provided.

A.1.1 Project Timeline

We are available to initiate the project within two (2) weeks of your authorization to proceed and after mutually approved procurement documents. All tasks necessary to complete the ASD billing rates should be completed within twelve (12) weeks of beginning our fieldwork if all required data is provided on a timely basis and is accurate and complete. This schedule will be revised and updated as necessary over the life of the engagement to align with the ASD's requirements. For a list of key project milestones and their anticipated completion dates, please refer to the table below.

Project Milestone	Completion Date (no later than)
Maximus will provide the ASD Billed Services Project Management Plan to the ASD Project Manager that includes all tasks to be performed by both our Team and the ASD at a level of detail sufficient to monitor project progress.	One (1) week after project initiation
Maximus will provide a copy of the initial checklist that identifies all the required agency documents needed to develop the ASD billable rates.	Two (2) weeks after project initiation
Maximus will have a meeting with the ASD Project Manager to take possession of the agency data on or before the referenced date.	Four (4) weeks after project initiation
Maximus will provide the ASD Project Manager with a completed checklist that identifies missing agency information.	Five (5) weeks after project initiation

Project Milestone	Completion Date (no later than)
ASD will obtain and provide the missing information to Maximus	Six (6) weeks after project initiation
Maximus will provide the initial draft ASD cost-of-service and billable rates to the ASD Project Manager for review.	Ten (10) weeks after beginning fieldwork
ASD will review the initial draft. During the review period, Maximus will provide additional drafts as needed to ensure changes requested by the ASD are incorporated into the developed billable rates.	Eleven (11) weeks after beginning fieldwork
Maximus will provide to ASD the final cost-of-service and billable rates that incorporates all recommended changes identified in the drafts.	Twelve (12) weeks after beginning fieldwork
Maximus will remain available and assist ASD with revisions to the developed billable rates as/if requested.	On-going

TAB C. COST PROPOSAL

Maximus is pleased to submit our cost proposal based on the proposed scope of work, tasks, and deliverables described within this proposal. Our proposed firm-fixed-fee per deliverable are delineated in the table below.

The firm-fixed-fee per deliverable includes all project-related expenses. Maximus will not solicit additional fees for the proposed scope of services.

			ESTIMATED HOURS				HOURLY RATES/COST WITH TRAVEL					HOURLY RATES/COST WITH NO TRAVEL					
			Project Director	Project Manager	Deputy Project Manager	Project Management Analyst	Project Director	Project Manager	Deputy Project Manager	Project Management Analyst	Firm-Fixed-Fee Per Deliverable with Travel	Project Director	Project Manager	Deputy Project Manager	Project Management Analyst	Firm-Fixed-Fee Per Deliverable with no Travel	
TASK	DESCRIPTION	DELIVERABLE	Total Hours														
							\$280.00	\$235.00	\$209.00	\$197.00		\$228.00	\$183.00	\$157.00	\$144.00		
TAB A.1.	ASD Billed Services Rate Setting	Forecast Plans	64	96	64	250	474	\$17,920.00	\$22,560.00	\$13,376.00	\$49,250.00	\$103,106.00	\$14,592.00	\$17,568.00	\$10,048.00	\$36,000.00	\$78,208.00
TOTALS			474				\$103,106.00					\$78,208.00					

Appendix 1: Terms & Conditions

Maximus will perform the State of Work (SOW) under the Nevada State MSA resulting from Solicitation 99SWC-S2340 between Maximus and the State of Nevada, Department of Administration, Purchasing Division for Consulting, Marketing and Education Services. If not otherwise defined, all capitalized terms used within this Appendix 1 shall have the same meaning set forth in the MSA.

Please ensure that the following is included on any purchase order/statement of work as a result of this proposal/quote:

"The terms and conditions of both the State of Nevada MSA - Solicitation 99SWC-S2340 and the Maximus Proposal/Quote dated March 14, 2025 are incorporated by reference as if fully set forth herein and shall control in the event of any conflict of terms with this purchase order/statement or work."

Insurance

Unless expressly waived in writing by the State, Contractor must carry policies of insurance as listed below and pay all taxes and fees incident hereunto. Policies shall meet the terms and conditions as specified within the MSA along with the additional limits and provisions as described in a separate *Insurance Schedule Attachment* to the MSA, incorporated hereto by reference. The State shall have no liability except as specifically provided in the MSA.

Contractor shall not commence work before Contractor has provided the required Certificates of Insurance as evidence of the required insurance policies and limits to the Contracting Agency.

Contractor shall, at Contractor's sole expense, procure, maintain and keep in force for the duration of the Contract insurance policies conforming to the minimum limits as specified in *Insurance Schedule Attachment*, incorporated hereto by attachment. Unless specifically stated herein or otherwise agreed to by the State, the required insurance shall be in effect prior to the commencement of work by Contractor and shall continue in force as appropriate until:

Final acceptance by the State of the completion of this Contract; or

Such time as the insurance is no longer required by the State under the terms of this Contract; whichever occurs later.

Any insurance or self-insurance available to the State shall be in excess of and non-contributing with, any insurance required from Contractor. Contractor's insurance policies shall apply on a primary basis. Until such time as the insurance is no longer required by the State, Contractor shall provide the State with renewal or replacement certificates of insurance (10) days of the expiration or replacement of the required insurance. If during the term of this Agreement the aggregate limit of insurance becomes exhausted due to the payment of covered claims, the Contractor shall endeavor to purchase replacement limits if available and of reasonable cost in the insurance marketplace.

By endorsement to the general liability insurance policy, the State of Nevada, its officers, employees and immune contractors as defined in NRS 41.0307 shall be included as additional

insureds for bodily injury and/or property damage liability committed by the Contractor arising from the Contract.

Waiver of Subrogation. Each insurance policy, except for the crime insurance policy, shall provide for a waiver of subrogation against the State of Nevada, its officers, employees and immune contractors as defined in NRS 41.0307 for covered losses arising from services/work/materials performed or provided by or on behalf of Contractor.

Cross Liability. The general liability policy shall provide cross-liability coverage as would be achieved under the standard ISO separation of insureds clause

Deductibles and Self-Insured Retentions. Any deductible or self-insured retention shall be shown on the certificates of insurance. If so requested, the Contractor shall provide copies of audited financial statements as evidence of its ability to pay its deductible or self-insured retention.

Policy Cancellation. Contractor's insurers shall, according to each insurance policy's provisions, provide at least 30 days' prior written notice of cancellation or non-renewal and 10 days' prior written notice for non-payment of premium to the certificate holder on file with insurers.

Approved Insurer. Each insurance policy shall be:

Issued by insurance companies authorized to do business in the State of Nevada or eligible surplus lines insurers reasonably acceptable to the State and having agents in Nevada upon whom service of process may be made; and currently rated by A.M. Best as "A-VII" or better.

EVIDENCE OF INSURANCE. Prior to the start of any work, Contractor must provide the following documents to the contracting State agency:

Certificate of Insurance. The Acord 25 Certificate of Insurance form or a form substantially similar must be submitted to the State to evidence the insurance policies and limits required of Contractor. The certificate must name the State of Nevada as the certificate holder. The certificate should be signed by a person authorized by the insurer to bind coverage on its behalf. The State project/Contract number; description and Contract effective dates shall be noted on the certificate, and upon renewal of the policies listed, Contractor shall furnish the State with replacement certificates as described within *Insurance Coverage*.

Additional Insured Endorsement. An Additional Insured Endorsement (CG 20 10 or CG 20 26) signed by an authorized insurance company representative, must be submitted to the State to evidence the endorsement of the State as an additional insured on the general liability insurance policy per *General Requirements*.

Review and Approval. Documents specified above must be submitted for review and reasonable approval by the State prior to the commencement of work by Contractor. Neither approval by the State nor failure to disapprove the certificates of insurance and required endorsements furnished by Contractor shall relieve Contractor of Contractor's full responsibility to provide the insurance required by this Contract. Compliance with the insurance requirements of this Contract shall not limit the liability of Contractor or its subcontractors, employees or

agents to the State. Only in the event of a covered claim occurring related to this contract and if so requested, Contractor shall provide a copy of the required affected insurance policy(ies).

Litigation Reimbursement

If Contractor is requested by the State to produce Contractor deliverables, documents, records, working papers, or personnel for testimony or interviews with respect to any resulting SOW or any services provided hereunder for any third-party matter, litigation or otherwise, then the State and Contractor shall execute a change order or new services contract for the sole purpose of setting forth any payment and the terms associated with Contractor's response and related to the reasonable fees of Contractor in responding. The foregoing does not: (1) diminish or negate Contractor's obligation to negotiate and defend all cost allocation plans and State mandated cost claims as specifically provided for under this Contract; or (2) apply in the event Contractor is compelled by subpoena from a third party to provide Contractor deliverables, documents, records, working papers, or personnel for testimony or interviews.

Data Accuracy

Contractor shall provide guidance to the State in determining the data required. The State represents that all financial and statistical information provided to Contractor by the State, its employees and/or agents is accurate and complete to the best of the State's knowledge. The State further acknowledges and agrees that Contractor shall be entitled to rely upon the accuracy and completeness of the data to perform the services. The State shall provide all such data in a timely manner sufficient to allow Contractor to provide the services. The Contractor shall have no liability to the State whatsoever if the State provides incomplete or inaccurate data or provides data in an untimely manner.

Limitation of Liability

The State will not waive and intends to assert available NRS Chapter 41 liability limitations in all cases. Contract liability of both parties shall not be subject to punitive damages. Damages for any State or Contractor breach shall never exceed the amount of funds appropriated for payment under this SOW but not yet paid to Contractor, for the Fiscal Year budget in existence at the time of the breach. Contractor's tort liability shall not be limited.

Proprietary Software

Notwithstanding anything contained herein to the contrary, to the extent that the services provided by Maximus are generated by Maximus's proprietary software, nothing contained herein is intended nor shall it be construed to require Maximus to provide such software to the State. The State agrees that it has no claims of ownership, including copyright, patents or other intellectual property rights to Maximus' software. Nothing in any SOW or any attachment thereto shall be construed to grant the State any rights to Maximus' materials created prior to the execution of this SOW. All of the deliverables under this SOW are specifically set out therein.

Liability if Audited

Contractor shall, upon notice of audit, make work papers and other records available to the auditors. Contractor's sole responsibility under an audit shall be to provide reasonable assistance to the State through the audit and to make changes to the work product required as a result of the audit. Contractor shall not be liable for any audit disallowances or any missed or lost revenue associated with, or related to, the Services, regardless of cause.

State of Nevada Budget Amendment
2025-2027 Biennium (FY26-27)

Amendment Number: A255341373

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

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
03/11/25	721	180	1373	OCIO - OFFICE OF THE CIO

Dec Unit	Revenue /Balance Sheet GLs (2501-4999)	Description	Current Recommended Amount FY 2026	Amendment Amount FY 2026	Revised Authority FY 2026	Current Recommended Amount FY 2027	Amendment Amount FY 2027	Revised Authority FY 2027
E336	2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	(389,857)	(389,857)
E600	2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	78,148	78,148
Total Revenue				0			(311,709)	

Expenditures									
Dec Unit	Category	Category Name	Object	Current Recommended Amount FY 2026	Amendment Amount FY 2026	Revised Authority FY 2026	Current Recommended Amount FY 2027	Amendment Amount FY 2027	Revised Authority FY 2027
E336	01	PERSONNEL SERVICES	5100	0	98,407	98,407	0	101,480	101,480
E336	01	PERSONNEL SERVICES	5200	0	3,710	3,710	0	2,768	2,768
E336	01	PERSONNEL SERVICES	5300	0	18,944	18,944	0	19,535	19,535
E336	01	PERSONNEL SERVICES	5400	0	710	710	0	710	710
E336	01	PERSONNEL SERVICES	5500	0	23,784	23,784	0	22,632	22,632
E336	01	PERSONNEL SERVICES	5700	0	215	215	0	215	215
E336	01	PERSONNEL SERVICES	5750	0	2,549	2,549	0	2,537	2,537
E336	01	PERSONNEL SERVICES	5800	0	24	24	0	50	50
E336	01	PERSONNEL SERVICES	5840	0	1,427	1,427	0	1,472	1,472
E336	04	OPERATING	7020	0	400	400	0	300	300
E336	04	OPERATING	7050	0	5	5	0	5	5
E336	04	OPERATING	7054	0	162	162	0	162	162
E336	04	OPERATING	7069	0	225,000	225,000	0	225,000	225,000
E336	04	OPERATING	7289	0	459	459	0	459	459
E336	05	EQUIPMENT	8241	0	6,646	6,646	0	0	0
E336	05	EQUIPMENT	8371	0	4,394	4,394	0	0	0
E336	26	INFORMATION SERVICES	7073	0	224	224	0	224	224
E336	26	INFORMATION SERVICES	7547	0	1,383	1,383	0	1,383	1,383
E336	26	INFORMATION SERVICES	7554	0	1,115	1,115	0	1,068	1,068
E336	26	INFORMATION SERVICES	7556	0	299	299	0	298	298
E600	82	DEPT COST ALLOCATION	7439	0	(78,148)	(78,148)	0	(78,148)	(78,148)
E336	86	RESERVE	9178	0	(389,857)	(389,857)	0	(770,155)	(770,155)
E600	86	RESERVE	9178	0	78,148	78,148	0	156,296	156,296
Total Category Expenditure					<u>0</u>			<u>(311,709)</u>	

Remarks This budget amendment requests changes to the Office of the CIO (OCIO): OCIO to no longer receive ASD centralized services, as of result of this change decision unit E600 has been added to reflect the change. This amendment it's companion to the following budget amendments: A255521371, A255521365, 255541385, A255511386, A255631387, A255531388, A255641389.

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
OFFICE OF THE CHIEF INFORMATION OFFICER**

**Budget Account 1373 - OCIO - OFFICE OF THE CIO
Budget Amendment A255341373
2025-2027 Biennium (FY26-27)**

Submitted March 11, 2025

Budget Account's Primary Purpose, Function and Statutory Authority

OCIO ensures the efficient, effective, and secure use of information across state agencies. It provides cost-effective, enterprise-wide Information Technology (IT) solutions and technical guidance. Appointed by the Governor, OCIO oversees OCIO operational units. OCIO is involved in multiple advisory roles, including the Attorney General's Technological Crime Advisory Board (NRS 205A.040), the Nevada Commission on Homeland Security's Cyber Security Committee, the Nevada Public Safety Communications Committee, and the Nevada Commission on Educational Technology (NRS 388.790-805) as an ex-officio/non-voting member. Additionally, the Chief Information Officer represents OCIO on the Nevada Broadband Task Force by Executive Order. Statutory Authority: NRS 242.

Purpose of Work Program

This budget amendment requests changes to the Office of the CIO (OCIO): OCIO to no longer receive ASD centralized services, as of result of this change decision unit E600 has been added to reflect the change. This amendment it's companion to the following budget amendments: A255521371, A255521365, 255541385, A255511386, A255631387, A255531388, A255641389.

Justification

This budget amendment and associated work program requests the addition of decision unit E600 to reflect the change on services to OCIO.

Expected Benefits to be Realized

By implementing the recommended changes, the budgets will more accurately reflect the true obligations.

Explanation of Projections and Documentation

NEBS 225 report - identifies the difference between G01 submitted and the amendment (DUs E336 and E600)
NEBS 210 report for G01 - Identifies the budget before the requested amendment
NEBS 210 report for G08 - Identifies the budget after the requested amendment
Fund Map
NPD-19s for Accountant Tech 1 and Accounting Asst 3
Vendor quote for software

Summary of Alternatives and Why Current Proposal is Preferred

This amendment is recommended to ensure the change is reflected, and to begin fiscal year 2026 and 2027 with the correct authority.

**STATE OF NEVADA BUDGET AMENDMENT
GOVERNOR'S OFFICE
OFFICE OF THE CHIEF INFORMATION OFFICER
OCIO - OFFICE OF THE CIO
B/A 1373 2025-2027 Biennium (FY26-27)**

	REVENUES		Governor Recommends G01 Budget Amendment		PENDING		-----CUMULATIVE-----				Total Amount	
					FIRST							
					Budget Amendment		Dollar Change		Percent Change			
					BA # A255341373		Year 1	Year 2	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	394,490	696,972		-311,709	0	-311,709	0.0%	-44.7%	394,490	385,263	
3816	APPLICATION SUPPORT SERVICES	0	0			0	0	0.0%	0.0%	0	0	
3817	MEDICAL SERVICES CHARGE	0	0			0	0	0.0%	0.0%	0	0	
3818	PHOTOCOPY SERVICE CHARGE	0	0			0	0	0.0%	0.0%	0	0	
3850	TELECOMMUNICATIONS CHARGES	0	0			0	0	0.0%	0.0%	0	0	
3870	MAINFRAME SERVICES	0	0			0	0	0.0%	0.0%	0	0	
3871	INFRASTRUCTURE ASSESSMENT	0	0			0	0	0.0%	0.0%	0	0	
3872	UNIX SUPPORT	0	0			0	0	0.0%	0.0%	0	0	
3874	SERVER HOSTING BASIC	0	0			0	0	0.0%	0.0%	0	0	
3876	VIRTUAL SERVER HOSTING	0	0			0	0	0.0%	0.0%	0	0	
3877	DISK STORAGE	0	0			0	0	0.0%	0.0%	0	0	
3879	WEB SERVER HOSTING	0	0			0	0	0.0%	0.0%	0	0	
3889	BUSINESS PROD SUITE / EMAIL SERVICES	0	0			0	0	0.0%	0.0%	0	0	
3890	PRINT MANAGEMENT	0	0			0	0	0.0%	0.0%	0	0	
3891	NON-SERVER HOSTING BASIC	0	0			0	0	0.0%	0.0%	0	0	
4230	OCIO OFFICE OF THE CIO COST ALLOCATION	3,743,949	3,743,949			0	0	0.0%	0.0%	3,743,949	3,743,949	
4231	IT SUPPORT SERVICES COST ALLOCATION	0	0			0	0	0.0%	0.0%	0	0	
Total Revenues		4,138,439	4,440,921	0.00	-311,709	0	-311,709	0.0%	-7.0%	4,138,439	4,129,212	
		EXPENDITURES										
Cat	G.L.#	Description										
01	5100	SALARIES	1,473,853	1,503,467	98,407	101,480	98,407	101,480	6.7%	6.7%	1,572,260	1,604,947
01	5200	WORKERS COMPENSATION	19,985	20,355	3,710	2,768	3,710	2,768	18.6%	13.6%	23,695	23,123
01	5300	RETIREMENT	398,449	405,816	18,944	19,535	18,944	19,535	4.8%	4.8%	417,393	425,351
01	5400	PERSONNEL ASSESSMENT	5,328	5,328	710	710	710	710	13.3%	13.3%	6,038	6,038
01	5420	COLLECTIVE BARGAINING ASSESSMENT	39	38			0	0	0.0%	0.0%	39	38
01	5430	LABOR RELATIONS ASSESSMENT	373	373			0	0	0.0%	0.0%	373	373
01	5500	GROUP INSURANCE	175,407	169,740	23,784	22,632	23,784	22,632	13.6%	13.3%	199,191	192,372
01	5700	PAYROLL ASSESSMENT	1,607	1,607	215	215	215	215	13.4%	13.4%	1,822	1,822
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	38,173	37,587	2,549	2,537	2,549	2,537	6.7%	6.7%	40,722	40,124
01	5800	UNEMPLOYMENT COMPENSATION	369	750	24	50	24	50	6.5%	6.7%	393	800
01	5810	OVERTIME PAY	3,433	3,433			0	0	0.0%	0.0%	3,433	3,433
01	5840	MEDICARE	21,371	21,802	1,427	1,472	1,427	1,472	6.7%	6.8%	22,798	23,274
01	5930	LONGEVITY PAY	3,500	4,100			0	0	0.0%	0.0%	3,500	4,100
02	6100	PER DIEM OUT-OF-STATE	15,245	12,741			0	0	0.0%	0.0%	15,245	12,741
02	6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	2,420	2,720			0	0	0.0%	0.0%	2,420	2,720
02	6130	PUBLIC TRANS OUT-OF-STATE	900	600			0	0	0.0%	0.0%	900	600
02	6140	PERSONAL VEHICLE OUT-OF-STATE	2,028	2,001			0	0	0.0%	0.0%	2,028	2,001
02	6150	COMM AIR TRANS OUT-OF-STATE	13,148	11,823			0	0	0.0%	0.0%	13,148	11,823
03	6200	PER DIEM IN-STATE	18,102	17,832			0	0	0.0%	0.0%	18,102	17,832

03	6210	FS DAILY RENTAL IN-STATE	3,842	3,634			0	0	0.0%	0.0%	3,842	3,634
03	6215	NON-FS VEHICLE RENTAL IN-STATE	190	190			0	0	0.0%	0.0%	190	190
03	6230	PUBLIC TRANSPORTATION IN-STATE	900	1,000			0	0	0.0%	0.0%	900	1,000
03	6240	PERSONAL VEHICLE IN-STATE	2,447	2,535			0	0	0.0%	0.0%	2,447	2,535
03	6250	COMM AIR TRANS IN-STATE	12,442	12,880			0	0	0.0%	0.0%	12,442	12,880
04	7000	OPERATING	2,851	2,851			0	0	0.0%	0.0%	2,851	2,851
04	7020	OPERATING SUPPLIES	338	288	400	300	400	300	118.3%	104.2%	738	588
04	7040	NON-STATE PRINTING SERVICES	1,674	0			0	0	0.0%	0.0%	1,674	0
04	7044	PRINTING AND COPYING - C	44	44			0	0	0.0%	0.0%	44	44
04	7045	STATE PRINTING CHARGES	26	26			0	0	0.0%	0.0%	26	26
04	7050	EMPLOYEE BOND INSURANCE	41	41	5	5	5	5	12.2%	12.2%	46	46
04	7054	AG TORT CLAIM ASSESSMENT	1,215	1,213	162	162	162	162	13.3%	13.4%	1,377	1,375
04	705B	B&G - PROP. & CONT. INSURANCE	735	735			0	0	0.0%	0.0%	735	735
04	7060	CONTRACTS	110	110			0	0	0.0%	0.0%	110	110
04	7069	CONTRACTS - I	0	0	225,000	225,000	225,000	225,000	100.0%	100.0%	225,000	225,000
04	7100	STATE OWNED BLDG RENT-B&G	29,105	29,105			0	0	0.0%	0.0%	29,105	29,105
04	7285	POSTAGE - STATE MAILROOM	9	9			0	0	0.0%	0.0%	9	9
04	7286	MAIL STOP-STATE MAILROM	5,349	5,349			0	0	0.0%	0.0%	5,349	5,349
04	7289	EITS PHONE LINE AND VOICEMAIL	3,617	3,675	459	459	459	459	12.7%	12.5%	4,076	4,134
04	7291	CELL PHONE/PAGER CHARGES	3,192	3,192			0	0	0.0%	0.0%	3,192	3,192
04	7296	EITS LONG DISTANCE CHARGES	13	13			0	0	0.0%	0.0%	13	13
04	7300	DUES AND REGISTRATIONS	100	100			0	0	0.0%	0.0%	100	100
04	7301	MEMBERSHIP DUES	15,000	15,000			0	0	0.0%	0.0%	15,000	15,000
04	7980	OPERATING LEASE PAYMENTS	1,241	1,241			0	0	0.0%	0.0%	1,241	1,241
05	8241	NEW FURNISHINGS <\$5,000 - A	3,323	0	6,646		6,646	0	200.0%	0.0%	9,969	0
05	8371	COMPUTER HARDWARE <\$5,000 - A	2,197	0	4,394		4,394	0	200.0%	0.0%	6,591	0
10	7056	INSURANCE DEDUCTIBLES	727,300	727,300			0	0	0.0%	0.0%	727,300	727,300
11	9170	GENERAL FUND ADVANCE PAYBACK	68,021	68,021			0	0	0.0%	0.0%	68,021	68,021
18	8371	COMPUTER HARDWARE <\$5,000 - A	2,480	0			0	0	0.0%	0.0%	2,480	0
26	7020	OPERATING SUPPLIES	23	23			0	0	0.0%	0.0%	23	23
26	7060	CONTRACTS	130,327	130,327			0	0	0.0%	0.0%	130,327	130,327
26	7073	SOFTWARE LICENSE/MNT CONTRACTS	3,861	3,861	224	224	224	224	5.8%	5.8%	4,085	4,085
26	7532	EITS SHARED WEB SERVER HOSTING	582	582			0	0	0.0%	0.0%	582	582
26	7542	EITS SILVERNET ACCESS	0	0			0	0	0.0%	0.0%	0	0
26	7546	EITS DATABASE HOSTING	1,283	1,283			0	0	0.0%	0.0%	1,283	1,283
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	8,814	8,987	1,383	1,383	1,383	1,383	15.7%	15.4%	10,197	10,370
26	7554	EITS INFRASTRUCTURE ASSESSMENT	7,245	6,945	1,115	1,068	1,115	1,068	15.4%	15.4%	8,360	8,013
26	7556	EITS SECURITY ASSESSMENT	2,239	2,236	299	298	299	298	13.4%	13.3%	2,538	2,534
26	7557	EITS NAS CARD READER	2,508	2,508			0	0	0.0%	0.0%	2,508	2,508
26	8371	COMPUTER HARDWARE <\$5,000 - A	3,376	3,376			0	0	0.0%	0.0%	3,376	3,376
30	6240	PERSONAL VEHICLE IN-STATE	31	31			0	0	0.0%	0.0%	31	31
30	7300	DUES AND REGISTRATIONS	3,095	3,095			0	0	0.0%	0.0%	3,095	3,095
82	7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	12,258	12,258			0	0	0.0%	0.0%	12,258	12,258
82	7397	COST ALLOCATION - D	13,909	13,909			0	0	0.0%	0.0%	13,909	13,909
82	739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	0			0	0	0.0%	0.0%	0	0
82	7439	DEPT OF ADMIN - ADMIN SER DIV	78,148	78,148	-78,148	-78,148	-78,148	-78,148	-100.0%	-100.0%	0	0
82	7506	EITS PC/LAN SUPPORT	10,380	10,380			0	0	0.0%	0.0%	10,380	10,380
82	7507	EITS AGENCY IT SUPPORT	19,662	19,662			0	0	0.0%	0.0%	19,662	19,662
86	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	696,972	985,696	-311,709	-613,859	-311,709	-613,859	-44.7%	-62.3%	385,263	371,837
87	7393	PURCHASING ASSESSMENT	0	0			0	0	0.0%	0.0%	0	0
88	7384	STATEWIDE COST ALLOCATION	11,293	11,293			0	0	0.0%	0.0%	11,293	11,293

89	7391	ATTORNEY GENERAL COST ALLOC	50,901	45,656			0	0	0.0%	0.0%	50,901	45,656
Total Expenditures			4,138,439	4,440,921	0.00	-311,709	0	-311,709	0.0%	-7.0%	4,138,439	4,129,212

Section A1: Line Item Detail by GL

Budget Account: 1373 OCIO - OFFICE OF THE CIO

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
	[See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	410,790	514,610	394,490	1,516,644
2512	BALANCE FORWARD TO NEW YEAR	-514,610	0	0	0
4230	OCIO OFFICE OF THE CIO COST ALLOCATION	2,261,148	2,261,148	3,743,949	3,520,173
4746	TRANSFER FROM EMERGENCY MGMT	58,220	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		2,215,548	2,775,758	4,138,439	5,036,817
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	824,645	911,027	1,150,338	1,165,998
5200	WORKERS COMPENSATION	12,735	15,201	14,876	15,179
5300	RETIREMENT	218,720	231,181	293,479	297,605
5400	PERSONNEL ASSESSMENT	2,158	2,168	2,168	2,168
5420	COLLECTIVE BARGAINING ASSESSMENT	30	24	24	24
5430	LABOR RELATIONS ASSESSMENT	284	284	284	284
5500	GROUP INSURANCE	81,218	100,188	100,188	100,188
5700	PAYROLL ASSESSMENT	400	404	404	404
5750	RETIRED EMPLOYEES GROUP INSURANCE	25,648	28,970	36,580	37,078
5800	UNEMPLOYMENT COMPENSATION	524	0	0	0
5810	OVERTIME PAY	3,649	3,433	3,433	3,433
5840	MEDICARE	12,373	13,210	16,681	16,907
5930	LONGEVITY PAY	2,334	0	0	0
5960	TERMINAL SICK LEAVE PAY	14,790	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	31,478	0	0	0
TOTAL FOR CATEGORY 01		1,230,986	1,306,090	1,618,455	1,639,268
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	6,768	14,898	547	547
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	1,565	2,320	0	0
6130	PUBLIC TRANS OUT-OF-STATE	326	1,350	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	1,093	2,666	201	201
6150	COMM AIR TRANS OUT-OF-STATE	4,905	15,862	851	851
TOTAL FOR CATEGORY 02		14,657	37,096	1,599	1,599
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	5,320	18,844	524	524
6210	FS DAILY RENTAL IN-STATE	389	4,121	129	129
6215	NON-FS VEHICLE RENTAL IN-STATE	831	190	190	190
6230	PUBLIC TRANSPORTATION IN-STATE	110	1,358	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6240	PERSONAL VEHICLE IN-STATE	1,491	2,663	81	81
6250	COMM AIR TRANS IN-STATE	5,740	11,567	1,478	1,478
	TOTAL FOR CATEGORY 03	13,881	38,743	2,402	2,402
04	OPERATING				
7020	OPERATING SUPPLIES	2,164	138	138	138
7044	PRINTING AND COPYING - C	294	44	44	44
7045	STATE PRINTING CHARGES	412	26	26	26
7050	EMPLOYEE BOND INSURANCE	29	29	29	29
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	453	0	0	0
7054	AG TORT CLAIM ASSESSMENT	1,281	1,281	1,281	1,281
705B	B&G - PROP. & CONT. INSURANCE	0	453	453	453
7060	CONTRACTS	111	630	630	630
7100	STATE OWNED BLDG RENT-B&G	13,446	13,446	13,446	13,446
7270	LATE FEES AND PENALTIES	4	0	0	0
7285	POSTAGE - STATE MAILROOM	4	9	9	9
7286	MAIL STOP-STATE MAILROM	2,967	2,967	2,967	2,967
7289	EITS PHONE LINE AND VOICEMAIL	3,396	3,359	3,359	3,359
7291	CELL PHONE/PAGER CHARGES	2,906	3,192	3,192	3,192
7296	EITS LONG DISTANCE CHARGES	0	13	13	13
7301	MEMBERSHIP DUES	10,200	14,000	14,000	14,000
7431	PROFESSIONAL SERVICES-A	300	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	662	0	0	0
7980	OPERATING LEASE PAYMENTS	1,136	1,008	1,008	1,008
	TOTAL FOR CATEGORY 04	39,765	40,595	40,595	40,595
10	INSURANCE PREMIUMS				
7056	INSURANCE DEDUCTIBLES	649,375	727,300	727,300	727,300
	TOTAL FOR CATEGORY 10	649,375	727,300	727,300	727,300
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	39	23	23	23
7060	CONTRACTS	92,949	112,407	112,407	112,407
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,180	4,785	4,785	4,785
7460	EQUIPMENT PURCHASES < \$1,000	1,098	0	0	0
7532	EITS SHARED WEB SERVER HOSTING	225	155	155	155
7542	EITS SILVERNET ACCESS	813	813	813	813
7546	EITS DATABASE HOSTING	668	606	606	606
7547	EITS BUSINESS PRODUCTIVITY SUITE	4,205	4,587	4,587	4,587
7554	EITS INFRASTRUCTURE ASSESSMENT	3,393	3,386	3,386	3,386
7556	EITS SECURITY ASSESSMENT	1,192	1,190	1,190	1,190
7557	EITS NAS CARD READER	665	656	656	656

State of Nevada - Budget Division
Line Item Detail & Summary
2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
8370	COMPUTER HARDWARE >\$5,000	5,650	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	179	0	0	0
	TOTAL FOR CATEGORY 26	113,256	128,608	128,608	128,608
30	TRAINING				
6240	PERSONAL VEHICLE IN-STATE	0	31	31	31
7300	DUES AND REGISTRATIONS	5,890	879	879	879
	TOTAL FOR CATEGORY 30	5,890	910	910	910
47	CYBER SECURITY CAPABILITIES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	51,734	0	0	0
7300	DUES AND REGISTRATIONS	1,900	0	0	0
7770	COMPUTER SOFTWARE >\$5,000	4,587	0	0	0
	TOTAL FOR CATEGORY 47	58,221	0	0	0
82	DEPT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	3,202	3,202	3,202	3,202
7397	COST ALLOCATION - D	9,956	9,956	9,956	9,956
7398	COST ALLOCATION - E	14,800	0	0	0
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	13,522	13,522	13,522
7439	DEPT OF ADMIN - ADMIN SER DIV	36,721	36,721	36,721	36,721
7506	EITS PC/LAN SUPPORT	7,997	7,997	7,997	7,997
7507	EITS AGENCY IT SUPPORT	5,141	5,141	5,141	5,141
	TOTAL FOR CATEGORY 82	77,817	76,539	76,539	76,539
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	394,490	1,516,644	2,394,209
	TOTAL FOR CATEGORY 86	0	394,490	1,516,644	2,394,209
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	262	262	262	262
	TOTAL FOR CATEGORY 87	262	262	262	262
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	11,438	11,293	11,293	11,293
	TOTAL FOR CATEGORY 88	11,438	11,293	11,293	11,293
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	13,832	13,832	13,832
	TOTAL FOR CATEGORY 89	0	13,832	13,832	13,832
	TOTAL EXPENDITURES FOR DECISION UNIT B000	2,215,548	2,775,758	4,138,439	5,036,817

State of Nevada - Budget Division
Line Item Detail & Summary
2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-61,769
4230	OCIO OFFICE OF THE CIO COST ALLOCATION	0	0	0	52,239
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-9,530
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	1,740	1,740
5700	PAYROLL ASSESSMENT	0	0	775	775
	TOTAL FOR CATEGORY 01	0	0	2,515	2,515
04	OPERATING				
7054	AG TORT CLAIM ASSESSMENT	0	0	-390	-392
705B	B&G - PROP. & CONT. INSURANCE	0	0	211	211
7100	STATE OWNED BLDG RENT-B&G	0	0	13,990	13,990
7289	EITS PHONE LINE AND VOICEMAIL	0	0	86	86
	TOTAL FOR CATEGORY 04	0	0	13,897	13,895
26	INFORMATION SERVICES				
7532	EITS SHARED WEB SERVER HOSTING	0	0	427	427
7542	EITS SILVERNET ACCESS	0	0	-813	-813
7546	EITS DATABASE HOSTING	0	0	594	594
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	3,292	3,292
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	2,745	2,491
7556	EITS SECURITY ASSESSMENT	0	0	453	450
7557	EITS NAS CARD READER	0	0	1,852	1,852
	TOTAL FOR CATEGORY 26	0	0	8,550	8,293
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-61,769	-65,795
	TOTAL FOR CATEGORY 86	0	0	-61,769	-65,795
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-262	-262
	TOTAL FOR CATEGORY 87	0	0	-262	-262
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	37,069	31,824
	TOTAL FOR CATEGORY 89	0	0	37,069	31,824
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-9,530

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-150,810
4230	OCIO OFFICE OF THE CIO COST ALLOCATION	0	0	0	86,291
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	-64,519
EXPENDITURE					
01	PERSONNEL SERVICES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	15	14
5430	LABOR RELATIONS ASSESSMENT	0	0	-284	-284
5930	LONGEVITY PAY	0	0	3,500	4,100
	TOTAL FOR CATEGORY 01	0	0	3,231	3,830
04	OPERATING				
705B	B&G - PROP. & CONT. INSURANCE	0	0	71	71
7060	CONTRACTS	0	0	-520	-520
7100	STATE OWNED BLDG RENT-B&G	0	0	1,669	1,669
7286	MAIL STOP-STATE MAILROM	0	0	2,382	2,382
7300	DUES AND REGISTRATIONS	0	0	100	100
7301	MEMBERSHIP DUES	0	0	1,000	1,000
7980	OPERATING LEASE PAYMENTS	0	0	233	233
	TOTAL FOR CATEGORY 04	0	0	4,935	4,935
11	GENERAL FUND ADVANCE PAYBACK				
9170	GENERAL FUND ADVANCE PAYBACK	0	0	68,021	68,021
	TOTAL FOR CATEGORY 11	0	0	68,021	68,021
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	17,920	17,920
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-1,036	-1,036
7546	EITS DATABASE HOSTING	0	0	83	83
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	417	417
	TOTAL FOR CATEGORY 26	0	0	17,384	17,384
30	TRAINING				
7300	DUES AND REGISTRATIONS	0	0	-579	-579
	TOTAL FOR CATEGORY 30	0	0	-579	-579
82	DEPT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	9,056	9,056

State of Nevada - Budget Division
Line Item Detail & Summary
2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7397	COST ALLOCATION - D	0	0	3,953	3,953
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	0	-13,522	-13,522
7439	DEPT OF ADMIN - ADMIN SER DIV	0	0	41,427	41,427
7506	EITS PC/LAN SUPPORT	0	0	2,383	2,383
7507	EITS AGENCY IT SUPPORT	0	0	14,521	14,521
	TOTAL FOR CATEGORY 82	0	0	57,818	57,818
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-150,810	-215,928
	TOTAL FOR CATEGORY 86	0	0	-150,810	-215,928
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	-64,519
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-41,906
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	0	-41,906
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-7,907	-8,027
5200	WORKERS COMPENSATION	0	0	-227	-243
5300	RETIREMENT	0	0	25,864	26,223
5430	LABOR RELATIONS ASSESSMENT	0	0	373	373
5500	GROUP INSURANCE	0	0	30,624	24,288
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-6,991	-8,128
5800	UNEMPLOYMENT COMPENSATION	0	0	284	578
5840	MEDICARE	0	0	-114	-115
	TOTAL FOR CATEGORY 01	0	0	41,906	34,949
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-41,906	-76,855
	TOTAL FOR CATEGORY 86	0	0	-41,906	-76,855
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	0	-41,906
E330	GOVERNMENT SUPPORT SERVICES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-67,663
	TOTAL REVENUES FOR DECISION UNIT E330	0	0	0	-67,663

EXPENDITURE

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	14,698	12,194
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	2,420	2,720
6130	PUBLIC TRANS OUT-OF-STATE	0	0	900	600
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	1,827	1,800
6150	COMM AIR TRANS OUT-OF-STATE	0	0	12,297	10,972
	TOTAL FOR CATEGORY 02	0	0	32,142	28,286
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	17,578	17,308
6210	FS DAILY RENTAL IN-STATE	0	0	3,713	3,505
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	900	1,000
6240	PERSONAL VEHICLE IN-STATE	0	0	2,366	2,454
6250	COMM AIR TRANS IN-STATE	0	0	10,964	11,402
	TOTAL FOR CATEGORY 03	0	0	35,521	35,669
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-67,663	-131,618
	TOTAL FOR CATEGORY 86	0	0	-67,663	-131,618
	TOTAL EXPENDITURES FOR DECISION UNIT E330	0	0	0	-67,663
E331	GOVERNMENT SUPPORT SERVICES [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-2,795
	TOTAL REVENUES FOR DECISION UNIT E331	0	0	0	-2,795
EXPENDITURE					
30	TRAINING				
7300	DUES AND REGISTRATIONS	0	0	2,795	2,795
	TOTAL FOR CATEGORY 30	0	0	2,795	2,795
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-2,795	-5,590
	TOTAL FOR CATEGORY 86	0	0	-2,795	-5,590
	TOTAL EXPENDITURES FOR DECISION UNIT E331	0	0	0	-2,795
E334	GOVERNMENT SUPPORT SERVICES [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-63,416

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
4230	OCIO OFFICE OF THE CIO COST ALLOCATION	0	0	0	82,077
	TOTAL REVENUES FOR DECISION UNIT E334	0	0	0	18,661
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	34,523	47,611
5200	WORKERS COMPENSATION	0	0	1,298	1,381
5300	RETIREMENT	0	0	6,646	9,165
5400	PERSONNEL ASSESSMENT	0	0	355	355
5500	GROUP INSURANCE	0	0	8,919	11,316
5700	PAYROLL ASSESSMENT	0	0	107	107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	894	1,190
5800	UNEMPLOYMENT COMPENSATION	0	0	11	24
5840	MEDICARE	0	0	500	691
	TOTAL FOR CATEGORY 01	0	0	53,253	71,840
04	OPERATING				
7000	OPERATING	0	0	2,851	2,851
7020	OPERATING SUPPLIES	0	0	200	150
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81
7289	EITS PHONE LINE AND VOICEMAIL	0	0	172	230
	TOTAL FOR CATEGORY 04	0	0	3,307	3,315
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,323	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,197	0
	TOTAL FOR CATEGORY 05	0	0	5,520	0
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	112	112
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	518	691
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	557	534
7556	EITS SECURITY ASSESSMENT	0	0	149	149
	TOTAL FOR CATEGORY 26	0	0	1,336	1,486
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-63,416	-57,980
	TOTAL FOR CATEGORY 86	0	0	-63,416	-57,980
	TOTAL EXPENDITURES FOR DECISION UNIT E334	0	0	0	18,661
E335	GOVERNMENT SUPPORT SERVICES				
	[See Attachment]				

State of Nevada - Budget Division
Line Item Detail & Summary
2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-1,674
	TOTAL REVENUES FOR DECISION UNIT E335	0	0	0	-1,674
EXPENDITURE					
04	OPERATING				
7040	NON-STATE PRINTING SERVICES	0	0	1,674	0
	TOTAL FOR CATEGORY 04	0	0	1,674	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-1,674	-1,674
	TOTAL FOR CATEGORY 86	0	0	-1,674	-1,674
	TOTAL EXPENDITURES FOR DECISION UNIT E335	0	0	0	-1,674
E500	ADJ TO TRANS FROM CLIENT SERVICES TO OFFICE OF CIO				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-150,171
3816	APPLICATION SUPPORT SERVICES	0	0	-13,900	-12,384
3817	MEDICAL SERVICES CHARGE	0	0	-3,701	-3,315
3818	PHOTOCOPY SERVICE CHARGE	0	0	-15,610	-14,005
3871	INFRASTRUCTURE ASSESSMENT	0	0	-60,046	-54,395
4231	IT SUPPORT SERVICES COST ALLOCATION	0	0	-56,914	-50,941
	TOTAL REVENUES FOR DECISION UNIT E500	0	0	-150,171	-285,211
EXPENDITURE					
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-150,171	-285,211
	TOTAL FOR CATEGORY 86	0	0	-150,171	-285,211
	TOTAL EXPENDITURES FOR DECISION UNIT E500	0	0	-150,171	-285,211
E501	ADJ TO TRANS FROM COMPUTER FACIL TO OFFICE OF CIO				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-140,909
3870	MAINFRAME SERVICES	0	0	-38,479	-32,677
3871	INFRASTRUCTURE ASSESSMENT	0	0	-40,303	-36,021
3872	UNIX SUPPORT	0	0	-8,072	-6,841
3874	SERVER HOSTING BASIC	0	0	-288	-215
3876	VIRTUAL SERVER HOSTING	0	0	-15,911	-13,557
3877	DISK STORAGE	0	0	-382	-325

State of Nevada - Budget Division
Line Item Detail & Summary
2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
3879	WEB SERVER HOSTING	0	0	-1,549	-1,315
3889	BUSINESS PROD SUITE / EMAIL SERVICES	0	0	-26,102	-22,165
3890	PRINT MANAGEMENT	0	0	-9,591	-8,216
3891	NON-SERVER HOSTING BASIC	0	0	-232	-196
3892	PUBLIC CLOUD INFRASTRUCTURE	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT E501	0	0	-140,909	-262,437
EXPENDITURE					
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-140,909	-262,437
	TOTAL FOR CATEGORY 86	0	0	-140,909	-262,437
	TOTAL EXPENDITURES FOR DECISION UNIT E501	0	0	-140,909	-262,437
E502	ADJ TO TRANS FROM DATA COMM & NET TO OFFICE OFF CI				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-150,803
3850	TELECOMMUNICATIONS CHARGES	0	0	-150,803	-139,203
	TOTAL REVENUES FOR DECISION UNIT E502	0	0	-150,803	-290,006
EXPENDITURE					
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-150,803	-290,006
	TOTAL FOR CATEGORY 86	0	0	-150,803	-290,006
	TOTAL EXPENDITURES FOR DECISION UNIT E502	0	0	-150,803	-290,006
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-5,856
4230	OCIO OFFICE OF THE CIO COST ALLOCATION	0	0	0	3,169
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	-2,687
EXPENDITURE					
18	CARES ACT				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,480	0
	TOTAL FOR CATEGORY 18	0	0	2,480	0
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	3,376	3,376
	TOTAL FOR CATEGORY 26	0	0	3,376	3,376

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-5,856	-6,063
	TOTAL FOR CATEGORY 86	0	0	-5,856	-6,063
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	-2,687
E900	TRANSFER FROM CLIENT SERVICES TO OFFICE OF CIO				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	13,063
3816	APPLICATION SUPPORT SERVICES	0	0	13,900	12,384
3817	MEDICAL SERVICES CHARGE	0	0	3,701	3,315
3818	PHOTOCOPY SERVICE CHARGE	0	0	15,610	14,005
3871	INFRASTRUCTURE ASSESSMENT	0	0	60,046	54,395
4231	IT SUPPORT SERVICES COST ALLOCATION	0	0	56,914	50,941
	TOTAL REVENUES FOR DECISION UNIT E900	0	0	150,171	148,103
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	87,473	88,459
5200	WORKERS COMPENSATION	0	0	1,346	1,346
5300	RETIREMENT	0	0	32,146	32,509
5400	PERSONNEL ASSESSMENT	0	0	355	355
5500	GROUP INSURANCE	0	0	11,892	11,316
5700	PAYROLL ASSESSMENT	0	0	107	107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,266	2,211
5800	UNEMPLOYMENT COMPENSATION	0	0	22	44
5840	MEDICARE	0	0	1,268	1,283
	TOTAL FOR CATEGORY 01	0	0	136,875	137,630
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81
	TOTAL FOR CATEGORY 04	0	0	84	84
26	INFORMATION SERVICES				
7556	EITS SECURITY ASSESSMENT	0	0	149	149
	TOTAL FOR CATEGORY 26	0	0	149	149
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	13,063	10,240
	TOTAL FOR CATEGORY 86	0	0	13,063	10,240
	TOTAL EXPENDITURES FOR DECISION UNIT E900	0	0	150,171	148,103

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
E901	TRANSFER FROM COMPUTER FACILITY TO OFFICE OF CIO				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-2,150
3870	MAINFRAME SERVICES	0	0	38,479	32,677
3871	INFRASTRUCTURE ASSESSMENT	0	0	40,303	36,021
3872	UNIX SUPPORT	0	0	8,072	6,841
3874	SERVER HOSTING BASIC	0	0	288	215
3876	VIRTUAL SERVER HOSTING	0	0	15,911	13,557
3877	DISK STORAGE	0	0	382	325
3879	WEB SERVER HOSTING	0	0	1,549	1,315
3889	BUSINESS PROD SUITE / EMAIL SERVICES	0	0	26,102	22,165
3890	PRINT MANAGEMENT	0	0	9,591	8,216
3891	NON-SERVER HOSTING BASIC	0	0	232	196
3892	PUBLIC CLOUD INFRASTRUCTURE	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT E901	0	0	140,909	119,378
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	104,713	104,713
5200	WORKERS COMPENSATION	0	0	1,346	1,346
5300	RETIREMENT	0	0	20,157	20,157
5400	PERSONNEL ASSESSMENT	0	0	355	355
5500	GROUP INSURANCE	0	0	11,892	11,316
5700	PAYROLL ASSESSMENT	0	0	107	107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,712	2,618
5800	UNEMPLOYMENT COMPENSATION	0	0	26	52
5840	MEDICARE	0	0	1,518	1,518
	TOTAL FOR CATEGORY 01	0	0	142,826	142,182
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81
	TOTAL FOR CATEGORY 04	0	0	84	84
26	INFORMATION SERVICES				
7556	EITS SECURITY ASSESSMENT	0	0	149	149
	TOTAL FOR CATEGORY 26	0	0	149	149
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-2,150	-23,037

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 86	0	0	-2,150	-23,037
	TOTAL EXPENDITURES FOR DECISION UNIT E901	0	0	140,909	119,378
E902	TRANSFER FROM DATA COMM & NETWORK TO OFFICE OF CIO				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	7,187
3850	TELECOMMUNICATIONS CHARGES	0	0	150,803	139,203
	TOTAL REVENUES FOR DECISION UNIT E902	0	0	150,803	146,390
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	104,713	104,713
5200	WORKERS COMPENSATION	0	0	1,346	1,346
5300	RETIREMENT	0	0	20,157	20,157
5400	PERSONNEL ASSESSMENT	0	0	355	355
5500	GROUP INSURANCE	0	0	11,892	11,316
5700	PAYROLL ASSESSMENT	0	0	107	107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,712	2,618
5800	UNEMPLOYMENT COMPENSATION	0	0	26	52
5840	MEDICARE	0	0	1,518	1,518
	TOTAL FOR CATEGORY 01	0	0	142,826	142,182
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81
	TOTAL FOR CATEGORY 04	0	0	84	84
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	557	534
7556	EITS SECURITY ASSESSMENT	0	0	149	149
	TOTAL FOR CATEGORY 26	0	0	706	683
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	7,187	3,441
	TOTAL FOR CATEGORY 86	0	0	7,187	3,441
	TOTAL EXPENDITURES FOR DECISION UNIT E902	0	0	150,803	146,390
	TOTAL REVENUES FOR BUDGET ACCOUNT 1373	2,215,548	2,775,758	4,138,439	4,440,921
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1373	2,215,548	2,775,758	4,138,439	4,440,921

Section B1: Summary by GL

Budget Account: 1373 OCIO - OFFICE OF THE CIO

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	410,790	514,610	394,490	696,972
2512	BALANCE FORWARD TO NEW YEAR	-514,610	0	0	0
3816	APPLICATION SUPPORT SERVICES	0	0	0	0
3817	MEDICAL SERVICES CHARGE	0	0	0	0
3818	PHOTOCOPY SERVICE CHARGE	0	0	0	0
3850	TELECOMMUNICATIONS CHARGES	0	0	0	0
3870	MAINFRAME SERVICES	0	0	0	0
3871	INFRASTRUCTURE ASSESSMENT	0	0	0	0
3872	UNIX SUPPORT	0	0	0	0
3874	SERVER HOSTING BASIC	0	0	0	0
3876	VIRTUAL SERVER HOSTING	0	0	0	0
3877	DISK STORAGE	0	0	0	0
3879	WEB SERVER HOSTING	0	0	0	0
3889	BUSINESS PROD SUITE / EMAIL SERVICES	0	0	0	0
3890	PRINT MANAGEMENT	0	0	0	0
3891	NON-SERVER HOSTING BASIC	0	0	0	0
3892	PUBLIC CLOUD INFRASTRUCTURE	0	0	0	0
4230	OCIO OFFICE OF THE CIO COST ALLOCATION	2,261,148	2,261,148	3,743,949	3,743,949
4231	IT SUPPORT SERVICES COST ALLOCATION	0	0	0	0
4746	TRANSFER FROM EMERGENCY MGMT	58,220	0	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 1373		2,215,548	2,775,758	4,138,439	4,440,921
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	824,645	911,027	1,473,853	1,503,467
5200	WORKERS COMPENSATION	12,735	15,201	19,985	20,355
5300	RETIREMENT	218,720	231,181	398,449	405,816
5400	PERSONNEL ASSESSMENT	2,158	2,168	5,328	5,328
5420	COLLECTIVE BARGAINING ASSESSMENT	30	24	39	38
5430	LABOR RELATIONS ASSESSMENT	284	284	373	373
5500	GROUP INSURANCE	81,218	100,188	175,407	169,740
5700	PAYROLL ASSESSMENT	400	404	1,607	1,607
5750	RETIRED EMPLOYEES GROUP INSURANCE	25,648	28,970	38,173	37,587
5800	UNEMPLOYMENT COMPENSATION	524	0	369	750
5810	OVERTIME PAY	3,649	3,433	3,433	3,433
5840	MEDICARE	12,373	13,210	21,371	21,802
5930	LONGEVITY PAY	2,334	0	3,500	4,100
5960	TERMINAL SICK LEAVE PAY	14,790	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	31,478	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 01	1,230,986	1,306,090	2,141,887	2,174,396
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	6,768	14,898	15,245	12,741
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	1,565	2,320	2,420	2,720
6130	PUBLIC TRANS OUT-OF-STATE	326	1,350	900	600
6140	PERSONAL VEHICLE OUT-OF-STATE	1,093	2,666	2,028	2,001
6150	COMM AIR TRANS OUT-OF-STATE	4,905	15,862	13,148	11,823
	TOTAL FOR CATEGORY 02	14,657	37,096	33,741	29,885
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	5,320	18,844	18,102	17,832
6210	FS DAILY RENTAL IN-STATE	389	4,121	3,842	3,634
6215	NON-FS VEHICLE RENTAL IN-STATE	831	190	190	190
6230	PUBLIC TRANSPORTATION IN-STATE	110	1,358	900	1,000
6240	PERSONAL VEHICLE IN-STATE	1,491	2,663	2,447	2,535
6250	COMM AIR TRANS IN-STATE	5,740	11,567	12,442	12,880
	TOTAL FOR CATEGORY 03	13,881	38,743	37,923	38,071
04	OPERATING				
7000	OPERATING	0	0	2,851	2,851
7020	OPERATING SUPPLIES	2,164	138	338	288
7040	NON-STATE PRINTING SERVICES	0	0	1,674	0
7044	PRINTING AND COPYING - C	294	44	44	44
7045	STATE PRINTING CHARGES	412	26	26	26
7050	EMPLOYEE BOND INSURANCE	29	29	41	41
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	453	0	0	0
7054	AG TORT CLAIM ASSESSMENT	1,281	1,281	1,215	1,213
705B	B&G - PROP. & CONT. INSURANCE	0	453	735	735
7060	CONTRACTS	111	630	110	110
7100	STATE OWNED BLDG RENT-B&G	13,446	13,446	29,105	29,105
7270	LATE FEES AND PENALTIES	4	0	0	0
7285	POSTAGE - STATE MAILROOM	4	9	9	9
7286	MAIL STOP-STATE MAILROM	2,967	2,967	5,349	5,349
7289	EITS PHONE LINE AND VOICEMAIL	3,396	3,359	3,617	3,675
7291	CELL PHONE/PAGER CHARGES	2,906	3,192	3,192	3,192
7296	EITS LONG DISTANCE CHARGES	0	13	13	13
7300	DUES AND REGISTRATIONS	0	0	100	100
7301	MEMBERSHIP DUES	10,200	14,000	15,000	15,000
7431	PROFESSIONAL SERVICES-A	300	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	662	0	0	0
7980	OPERATING LEASE PAYMENTS	1,136	1,008	1,241	1,241

State of Nevada - Budget Division
Line Item Detail & Summary
2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 04	39,765	40,595	64,660	62,992
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,323	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,197	0
	TOTAL FOR CATEGORY 05	0	0	5,520	0
10	INSURANCE PREMIUMS				
7056	INSURANCE DEDUCTIBLES	649,375	727,300	727,300	727,300
	TOTAL FOR CATEGORY 10	649,375	727,300	727,300	727,300
11	GENERAL FUND ADVANCE PAYBACK				
9170	GENERAL FUND ADVANCE PAYBACK	0	0	68,021	68,021
	TOTAL FOR CATEGORY 11	0	0	68,021	68,021
18	CARES ACT				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,480	0
	TOTAL FOR CATEGORY 18	0	0	2,480	0
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	39	23	23	23
7060	CONTRACTS	92,949	112,407	130,327	130,327
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,180	4,785	3,861	3,861
7460	EQUIPMENT PURCHASES < \$1,000	1,098	0	0	0
7532	EITS SHARED WEB SERVER HOSTING	225	155	582	582
7542	EITS SILVERNET ACCESS	813	813	0	0
7546	EITS DATABASE HOSTING	668	606	1,283	1,283
7547	EITS BUSINESS PRODUCTIVITY SUITE	4,205	4,587	8,814	8,987
7554	EITS INFRASTRUCTURE ASSESSMENT	3,393	3,386	7,245	6,945
7556	EITS SECURITY ASSESSMENT	1,192	1,190	2,239	2,236
7557	EITS NAS CARD READER	665	656	2,508	2,508
8370	COMPUTER HARDWARE >\$5,000	5,650	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	179	0	3,376	3,376
	TOTAL FOR CATEGORY 26	113,256	128,608	160,258	160,128
30	TRAINING				
6240	PERSONAL VEHICLE IN-STATE	0	31	31	31
7300	DUES AND REGISTRATIONS	5,890	879	3,095	3,095
	TOTAL FOR CATEGORY 30	5,890	910	3,126	3,126
47	CYBER SECURITY CAPABILITIES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	51,734	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7300	DUES AND REGISTRATIONS	1,900	0	0	0
7770	COMPUTER SOFTWARE >\$5,000	4,587	0	0	0
	TOTAL FOR CATEGORY 47	58,221	0	0	0
82	DEPT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	3,202	3,202	12,258	12,258
7397	COST ALLOCATION - D	9,956	9,956	13,909	13,909
7398	COST ALLOCATION - E	14,800	0	0	0
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	13,522	0	0
7439	DEPT OF ADMIN - ADMIN SER DIV	36,721	36,721	78,148	78,148
7506	EITS PC/LAN SUPPORT	7,997	7,997	10,380	10,380
7507	EITS AGENCY IT SUPPORT	5,141	5,141	19,662	19,662
	TOTAL FOR CATEGORY 82	77,817	76,539	134,357	134,357
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	394,490	696,972	985,696
	TOTAL FOR CATEGORY 86	0	394,490	696,972	985,696
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	262	262	0	0
	TOTAL FOR CATEGORY 87	262	262	0	0
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	11,438	11,293	11,293	11,293
	TOTAL FOR CATEGORY 88	11,438	11,293	11,293	11,293
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	13,832	50,901	45,656
	TOTAL FOR CATEGORY 89	0	13,832	50,901	45,656
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1373	2,215,548	2,775,758	4,138,439	4,440,921

Section A1: Line Item Detail by GL

Budget Account: 1373 OCIO - OFFICE OF THE CIO

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
B000	BASE				
	[See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	410,790	514,610	394,490	1,516,644
2512	BALANCE FORWARD TO NEW YEAR	-514,610	0	0	0
4230	OCIO OFFICE OF THE CIO COST ALLOCATION	2,261,148	2,261,148	3,743,949	3,520,173
4746	TRANSFER FROM EMERGENCY MGMT	58,220	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		2,215,548	2,775,758	4,138,439	5,036,817
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	824,645	911,027	1,150,338	1,165,998
5200	WORKERS COMPENSATION	12,735	15,201	14,876	15,179
5300	RETIREMENT	218,720	231,181	293,479	297,605
5400	PERSONNEL ASSESSMENT	2,158	2,168	2,168	2,168
5420	COLLECTIVE BARGAINING ASSESSMENT	30	24	24	24
5430	LABOR RELATIONS ASSESSMENT	284	284	284	284
5500	GROUP INSURANCE	81,218	100,188	100,188	100,188
5700	PAYROLL ASSESSMENT	400	404	404	404
5750	RETIRED EMPLOYEES GROUP INSURANCE	25,648	28,970	36,580	37,078
5800	UNEMPLOYMENT COMPENSATION	524	0	0	0
5810	OVERTIME PAY	3,649	3,433	3,433	3,433
5840	MEDICARE	12,373	13,210	16,681	16,907
5930	LONGEVITY PAY	2,334	0	0	0
5960	TERMINAL SICK LEAVE PAY	14,790	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	31,478	0	0	0
TOTAL FOR CATEGORY 01		1,230,986	1,306,090	1,618,455	1,639,268
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	6,768	14,898	547	547
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	1,565	2,320	0	0
6130	PUBLIC TRANS OUT-OF-STATE	326	1,350	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	1,093	2,666	201	201
6150	COMM AIR TRANS OUT-OF-STATE	4,905	15,862	851	851
TOTAL FOR CATEGORY 02		14,657	37,096	1,599	1,599
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	5,320	18,844	524	524
6210	FS DAILY RENTAL IN-STATE	389	4,121	129	129
6215	NON-FS VEHICLE RENTAL IN-STATE	831	190	190	190
6230	PUBLIC TRANSPORTATION IN-STATE	110	1,358	0	0

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2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
6240	PERSONAL VEHICLE IN-STATE	1,491	2,663	81	81
6250	COMM AIR TRANS IN-STATE	5,740	11,567	1,478	1,478
	TOTAL FOR CATEGORY 03	13,881	38,743	2,402	2,402
04	OPERATING				
7020	OPERATING SUPPLIES	2,164	138	138	138
7044	PRINTING AND COPYING - C	294	44	44	44
7045	STATE PRINTING CHARGES	412	26	26	26
7050	EMPLOYEE BOND INSURANCE	29	29	29	29
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	453	0	0	0
7054	AG TORT CLAIM ASSESSMENT	1,281	1,281	1,281	1,281
705B	B&G - PROP. & CONT. INSURANCE	0	453	453	453
7060	CONTRACTS	111	630	630	630
7100	STATE OWNED BLDG RENT-B&G	13,446	13,446	13,446	13,446
7270	LATE FEES AND PENALTIES	4	0	0	0
7285	POSTAGE - STATE MAILROOM	4	9	9	9
7286	MAIL STOP-STATE MAILROM	2,967	2,967	2,967	2,967
7289	EITS PHONE LINE AND VOICEMAIL	3,396	3,359	3,359	3,359
7291	CELL PHONE/PAGER CHARGES	2,906	3,192	3,192	3,192
7296	EITS LONG DISTANCE CHARGES	0	13	13	13
7301	MEMBERSHIP DUES	10,200	14,000	14,000	14,000
7431	PROFESSIONAL SERVICES-A	300	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	662	0	0	0
7980	OPERATING LEASE PAYMENTS	1,136	1,008	1,008	1,008
	TOTAL FOR CATEGORY 04	39,765	40,595	40,595	40,595
10	INSURANCE PREMIUMS				
7056	INSURANCE DEDUCTIBLES	649,375	727,300	727,300	727,300
	TOTAL FOR CATEGORY 10	649,375	727,300	727,300	727,300
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	39	23	23	23
7060	CONTRACTS	92,949	112,407	112,407	112,407
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,180	4,785	4,785	4,785
7460	EQUIPMENT PURCHASES < \$1,000	1,098	0	0	0
7532	EITS SHARED WEB SERVER HOSTING	225	155	155	155
7542	EITS SILVERNET ACCESS	813	813	813	813
7546	EITS DATABASE HOSTING	668	606	606	606
7547	EITS BUSINESS PRODUCTIVITY SUITE	4,205	4,587	4,587	4,587
7554	EITS INFRASTRUCTURE ASSESSMENT	3,393	3,386	3,386	3,386
7556	EITS SECURITY ASSESSMENT	1,192	1,190	1,190	1,190
7557	EITS NAS CARD READER	665	656	656	656

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
8370	COMPUTER HARDWARE >\$5,000	5,650	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	179	0	0	0
	TOTAL FOR CATEGORY 26	113,256	128,608	128,608	128,608
30	TRAINING				
6240	PERSONAL VEHICLE IN-STATE	0	31	31	31
7300	DUES AND REGISTRATIONS	5,890	879	879	879
	TOTAL FOR CATEGORY 30	5,890	910	910	910
47	CYBER SECURITY CAPABILITIES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	51,734	0	0	0
7300	DUES AND REGISTRATIONS	1,900	0	0	0
7770	COMPUTER SOFTWARE >\$5,000	4,587	0	0	0
	TOTAL FOR CATEGORY 47	58,221	0	0	0
82	DEPT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	3,202	3,202	3,202	3,202
7397	COST ALLOCATION - D	9,956	9,956	9,956	9,956
7398	COST ALLOCATION - E	14,800	0	0	0
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	13,522	13,522	13,522
7439	DEPT OF ADMIN - ADMIN SER DIV	36,721	36,721	36,721	36,721
7506	EITS PC/LAN SUPPORT	7,997	7,997	7,997	7,997
7507	EITS AGENCY IT SUPPORT	5,141	5,141	5,141	5,141
	TOTAL FOR CATEGORY 82	77,817	76,539	76,539	76,539
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	394,490	1,516,644	2,394,209
	TOTAL FOR CATEGORY 86	0	394,490	1,516,644	2,394,209
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	262	262	262	262
	TOTAL FOR CATEGORY 87	262	262	262	262
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	11,438	11,293	11,293	11,293
	TOTAL FOR CATEGORY 88	11,438	11,293	11,293	11,293
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	13,832	13,832	13,832
	TOTAL FOR CATEGORY 89	0	13,832	13,832	13,832
	TOTAL EXPENDITURES FOR DECISION UNIT B000	2,215,548	2,775,758	4,138,439	5,036,817

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-61,769
4230	OCIO OFFICE OF THE CIO COST ALLOCATION	0	0	0	52,239
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-9,530
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	1,740	1,740
5700	PAYROLL ASSESSMENT	0	0	775	775
	TOTAL FOR CATEGORY 01	0	0	2,515	2,515
04	OPERATING				
7054	AG TORT CLAIM ASSESSMENT	0	0	-390	-392
705B	B&G - PROP. & CONT. INSURANCE	0	0	211	211
7100	STATE OWNED BLDG RENT-B&G	0	0	13,990	13,990
7289	EITS PHONE LINE AND VOICEMAIL	0	0	86	86
	TOTAL FOR CATEGORY 04	0	0	13,897	13,895
26	INFORMATION SERVICES				
7532	EITS SHARED WEB SERVER HOSTING	0	0	427	427
7542	EITS SILVERNET ACCESS	0	0	-813	-813
7546	EITS DATABASE HOSTING	0	0	594	594
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	3,292	3,292
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	2,745	2,491
7556	EITS SECURITY ASSESSMENT	0	0	453	450
7557	EITS NAS CARD READER	0	0	1,852	1,852
	TOTAL FOR CATEGORY 26	0	0	8,550	8,293
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-61,769	-65,795
	TOTAL FOR CATEGORY 86	0	0	-61,769	-65,795
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-262	-262
	TOTAL FOR CATEGORY 87	0	0	-262	-262
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	37,069	31,824
	TOTAL FOR CATEGORY 89	0	0	37,069	31,824
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-9,530

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-150,810
4230	OCIO OFFICE OF THE CIO COST ALLOCATION	0	0	0	86,291
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	-64,519
EXPENDITURE					
01	PERSONNEL SERVICES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	15	14
5430	LABOR RELATIONS ASSESSMENT	0	0	-284	-284
5930	LONGEVITY PAY	0	0	3,500	4,100
	TOTAL FOR CATEGORY 01	0	0	3,231	3,830
04	OPERATING				
705B	B&G - PROP. & CONT. INSURANCE	0	0	71	71
7060	CONTRACTS	0	0	-520	-520
7100	STATE OWNED BLDG RENT-B&G	0	0	1,669	1,669
7286	MAIL STOP-STATE MAILROM	0	0	2,382	2,382
7300	DUES AND REGISTRATIONS	0	0	100	100
7301	MEMBERSHIP DUES	0	0	1,000	1,000
7980	OPERATING LEASE PAYMENTS	0	0	233	233
	TOTAL FOR CATEGORY 04	0	0	4,935	4,935
11	GENERAL FUND ADVANCE PAYBACK				
9170	GENERAL FUND ADVANCE PAYBACK	0	0	68,021	68,021
	TOTAL FOR CATEGORY 11	0	0	68,021	68,021
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	17,920	17,920
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-1,036	-1,036
7546	EITS DATABASE HOSTING	0	0	83	83
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	417	417
	TOTAL FOR CATEGORY 26	0	0	17,384	17,384
30	TRAINING				
7300	DUES AND REGISTRATIONS	0	0	-579	-579
	TOTAL FOR CATEGORY 30	0	0	-579	-579
82	DEPT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	9,056	9,056

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7397	COST ALLOCATION - D	0	0	3,953	3,953
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	0	-13,522	-13,522
7439	DEPT OF ADMIN - ADMIN SER DIV	0	0	41,427	41,427
7506	EITS PC/LAN SUPPORT	0	0	2,383	2,383
7507	EITS AGENCY IT SUPPORT	0	0	14,521	14,521
	TOTAL FOR CATEGORY 82	0	0	57,818	57,818
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-150,810	-215,928
	TOTAL FOR CATEGORY 86	0	0	-150,810	-215,928
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	-64,519
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-41,906
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	0	-41,906
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-7,907	-8,027
5200	WORKERS COMPENSATION	0	0	-227	-243
5300	RETIREMENT	0	0	25,864	26,223
5430	LABOR RELATIONS ASSESSMENT	0	0	373	373
5500	GROUP INSURANCE	0	0	30,624	24,288
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-6,991	-8,128
5800	UNEMPLOYMENT COMPENSATION	0	0	284	578
5840	MEDICARE	0	0	-114	-115
	TOTAL FOR CATEGORY 01	0	0	41,906	34,949
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-41,906	-76,855
	TOTAL FOR CATEGORY 86	0	0	-41,906	-76,855
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	0	-41,906
E330	GOVERNMENT SUPPORT SERVICES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-67,663
	TOTAL REVENUES FOR DECISION UNIT E330	0	0	0	-67,663

EXPENDITURE

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	14,698	12,194
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	2,420	2,720
6130	PUBLIC TRANS OUT-OF-STATE	0	0	900	600
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	1,827	1,800
6150	COMM AIR TRANS OUT-OF-STATE	0	0	12,297	10,972
	TOTAL FOR CATEGORY 02	0	0	32,142	28,286
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	17,578	17,308
6210	FS DAILY RENTAL IN-STATE	0	0	3,713	3,505
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	900	1,000
6240	PERSONAL VEHICLE IN-STATE	0	0	2,366	2,454
6250	COMM AIR TRANS IN-STATE	0	0	10,964	11,402
	TOTAL FOR CATEGORY 03	0	0	35,521	35,669
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-67,663	-131,618
	TOTAL FOR CATEGORY 86	0	0	-67,663	-131,618
	TOTAL EXPENDITURES FOR DECISION UNIT E330	0	0	0	-67,663
E331	GOVERNMENT SUPPORT SERVICES [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-2,795
	TOTAL REVENUES FOR DECISION UNIT E331	0	0	0	-2,795
EXPENDITURE					
30	TRAINING				
7300	DUES AND REGISTRATIONS	0	0	2,795	2,795
	TOTAL FOR CATEGORY 30	0	0	2,795	2,795
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-2,795	-5,590
	TOTAL FOR CATEGORY 86	0	0	-2,795	-5,590
	TOTAL EXPENDITURES FOR DECISION UNIT E331	0	0	0	-2,795
E334	GOVERNMENT SUPPORT SERVICES [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-63,416

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
4230	OCIO OFFICE OF THE CIO COST ALLOCATION	0	0	0	82,077
	TOTAL REVENUES FOR DECISION UNIT E334	0	0	0	18,661
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	34,523	47,611
5200	WORKERS COMPENSATION	0	0	1,298	1,381
5300	RETIREMENT	0	0	6,646	9,165
5400	PERSONNEL ASSESSMENT	0	0	355	355
5500	GROUP INSURANCE	0	0	8,919	11,316
5700	PAYROLL ASSESSMENT	0	0	107	107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	894	1,190
5800	UNEMPLOYMENT COMPENSATION	0	0	11	24
5840	MEDICARE	0	0	500	691
	TOTAL FOR CATEGORY 01	0	0	53,253	71,840
04	OPERATING				
7000	OPERATING	0	0	2,851	2,851
7020	OPERATING SUPPLIES	0	0	200	150
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81
7289	EITS PHONE LINE AND VOICEMAIL	0	0	172	230
	TOTAL FOR CATEGORY 04	0	0	3,307	3,315
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,323	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,197	0
	TOTAL FOR CATEGORY 05	0	0	5,520	0
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	112	112
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	518	691
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	557	534
7556	EITS SECURITY ASSESSMENT	0	0	149	149
	TOTAL FOR CATEGORY 26	0	0	1,336	1,486
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-63,416	-57,980
	TOTAL FOR CATEGORY 86	0	0	-63,416	-57,980
	TOTAL EXPENDITURES FOR DECISION UNIT E334	0	0	0	18,661
E335	GOVERNMENT SUPPORT SERVICES				
	[See Attachment]				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-1,674
	TOTAL REVENUES FOR DECISION UNIT E335	0	0	0	-1,674
EXPENDITURE					
04	OPERATING				
7040	NON-STATE PRINTING SERVICES	0	0	1,674	0
	TOTAL FOR CATEGORY 04	0	0	1,674	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-1,674	-1,674
	TOTAL FOR CATEGORY 86	0	0	-1,674	-1,674
	TOTAL EXPENDITURES FOR DECISION UNIT E335	0	0	0	-1,674
E336	GOVERNMENT SUPPORT SERVICES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-389,857
	TOTAL REVENUES FOR DECISION UNIT E336	0	0	0	-389,857
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	98,407	101,480
5200	WORKERS COMPENSATION	0	0	3,710	2,768
5300	RETIREMENT	0	0	18,944	19,535
5400	PERSONNEL ASSESSMENT	0	0	710	710
5500	GROUP INSURANCE	0	0	23,784	22,632
5700	PAYROLL ASSESSMENT	0	0	215	215
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,549	2,537
5800	UNEMPLOYMENT COMPENSATION	0	0	24	50
5840	MEDICARE	0	0	1,427	1,472
	TOTAL FOR CATEGORY 01	0	0	149,770	151,399
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	400	300
7050	EMPLOYEE BOND INSURANCE	0	0	5	5
7054	AG TORT CLAIM ASSESSMENT	0	0	162	162
7069	CONTRACTS - I	0	0	225,000	225,000
7289	EITS PHONE LINE AND VOICEMAIL	0	0	459	459
	TOTAL FOR CATEGORY 04	0	0	226,026	225,926

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	6,646	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	4,394	0
	TOTAL FOR CATEGORY 05	0	0	11,040	0
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	224	224
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,383	1,383
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,115	1,068
7556	EITS SECURITY ASSESSMENT	0	0	299	298
	TOTAL FOR CATEGORY 26	0	0	3,021	2,973
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-389,857	-770,155
	TOTAL FOR CATEGORY 86	0	0	-389,857	-770,155
	TOTAL EXPENDITURES FOR DECISION UNIT E336	0	0	0	-389,857
E500	ADJ TO TRANS FROM CLIENT SERVICES TO OFFICE OF CIO				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-150,171
3816	APPLICATION SUPPORT SERVICES	0	0	-13,900	-12,384
3817	MEDICAL SERVICES CHARGE	0	0	-3,701	-3,315
3818	PHOTOCOPY SERVICE CHARGE	0	0	-15,610	-14,005
3871	INFRASTRUCTURE ASSESSMENT	0	0	-60,046	-54,395
4231	IT SUPPORT SERVICES COST ALLOCATION	0	0	-56,914	-50,941
	TOTAL REVENUES FOR DECISION UNIT E500	0	0	-150,171	-285,211
EXPENDITURE					
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-150,171	-285,211
	TOTAL FOR CATEGORY 86	0	0	-150,171	-285,211
	TOTAL EXPENDITURES FOR DECISION UNIT E500	0	0	-150,171	-285,211
E501	ADJ TO TRANS FROM COMPUTER FACIL TO OFFICE OF CIO				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-140,909
3870	MAINFRAME SERVICES	0	0	-38,479	-32,677
3871	INFRASTRUCTURE ASSESSMENT	0	0	-40,303	-36,021
3872	UNIX SUPPORT	0	0	-8,072	-6,841
3874	SERVER HOSTING BASIC	0	0	-288	-215

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
3876	VIRTUAL SERVER HOSTING	0	0	-15,911	-13,557
3877	DISK STORAGE	0	0	-382	-325
3879	WEB SERVER HOSTING	0	0	-1,549	-1,315
3889	BUSINESS PROD SUITE / EMAIL SERVICES	0	0	-26,102	-22,165
3890	PRINT MANAGEMENT	0	0	-9,591	-8,216
3891	NON-SERVER HOSTING BASIC	0	0	-232	-196
3892	PUBLIC CLOUD INFRASTRUCTURE	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT E501	0	0	-140,909	-262,437
EXPENDITURE					
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-140,909	-262,437
	TOTAL FOR CATEGORY 86	0	0	-140,909	-262,437
	TOTAL EXPENDITURES FOR DECISION UNIT E501	0	0	-140,909	-262,437
E502	ADJ TO TRANS FROM DATA COMM & NET TO OFFICE OFF CI				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-150,803
3850	TELECOMMUNICATIONS CHARGES	0	0	-150,803	-139,203
	TOTAL REVENUES FOR DECISION UNIT E502	0	0	-150,803	-290,006
EXPENDITURE					
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-150,803	-290,006
	TOTAL FOR CATEGORY 86	0	0	-150,803	-290,006
	TOTAL EXPENDITURES FOR DECISION UNIT E502	0	0	-150,803	-290,006
E600	BUDGET REDUCTIONS				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	78,148
	TOTAL REVENUES FOR DECISION UNIT E600	0	0	0	78,148
EXPENDITURE					
82	DEPT COST ALLOCATION				
7000	OPERATING	0	0	0	0
7439	DEPT OF ADMIN - ADMIN SER DIV	0	0	-78,148	-78,148
	TOTAL FOR CATEGORY 82	0	0	-78,148	-78,148
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	78,148	156,296

State of Nevada - Budget Division
Line Item Detail & Summary
2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL FOR CATEGORY 86	0	0	78,148	156,296
	TOTAL EXPENDITURES FOR DECISION UNIT E600	0	0	0	78,148
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-5,856
4230	OCIO OFFICE OF THE CIO COST ALLOCATION	0	0	0	3,169
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	-2,687
EXPENDITURE					
18	CARES ACT				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,480	0
	TOTAL FOR CATEGORY 18	0	0	2,480	0
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	3,376	3,376
	TOTAL FOR CATEGORY 26	0	0	3,376	3,376
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-5,856	-6,063
	TOTAL FOR CATEGORY 86	0	0	-5,856	-6,063
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	-2,687
E900	TRANSFER FROM CLIENT SERVICES TO OFFICE OF CIO				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	13,063
3816	APPLICATION SUPPORT SERVICES	0	0	13,900	12,384
3817	MEDICAL SERVICES CHARGE	0	0	3,701	3,315
3818	PHOTOCOPY SERVICE CHARGE	0	0	15,610	14,005
3871	INFRASTRUCTURE ASSESSMENT	0	0	60,046	54,395
4231	IT SUPPORT SERVICES COST ALLOCATION	0	0	56,914	50,941
	TOTAL REVENUES FOR DECISION UNIT E900	0	0	150,171	148,103
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	87,473	88,459
5200	WORKERS COMPENSATION	0	0	1,346	1,346
5300	RETIREMENT	0	0	32,146	32,509
5400	PERSONNEL ASSESSMENT	0	0	355	355
5500	GROUP INSURANCE	0	0	11,892	11,316

State of Nevada - Budget Division
Line Item Detail & Summary
2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
5700	PAYROLL ASSESSMENT	0	0	107	107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,266	2,211
5800	UNEMPLOYMENT COMPENSATION	0	0	22	44
5840	MEDICARE	0	0	1,268	1,283
	TOTAL FOR CATEGORY 01	0	0	136,875	137,630
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81
	TOTAL FOR CATEGORY 04	0	0	84	84
26	INFORMATION SERVICES				
7556	EITS SECURITY ASSESSMENT	0	0	149	149
	TOTAL FOR CATEGORY 26	0	0	149	149
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	13,063	10,240
	TOTAL FOR CATEGORY 86	0	0	13,063	10,240
	TOTAL EXPENDITURES FOR DECISION UNIT E900	0	0	150,171	148,103
E901	TRANSFER FROM COMPUTER FACILITY TO OFFICE OF CIO				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-2,150
3870	MAINFRAME SERVICES	0	0	38,479	32,677
3871	INFRASTRUCTURE ASSESSMENT	0	0	40,303	36,021
3872	UNIX SUPPORT	0	0	8,072	6,841
3874	SERVER HOSTING BASIC	0	0	288	215
3876	VIRTUAL SERVER HOSTING	0	0	15,911	13,557
3877	DISK STORAGE	0	0	382	325
3879	WEB SERVER HOSTING	0	0	1,549	1,315
3889	BUSINESS PROD SUITE / EMAIL SERVICES	0	0	26,102	22,165
3890	PRINT MANAGEMENT	0	0	9,591	8,216
3891	NON-SERVER HOSTING BASIC	0	0	232	196
3892	PUBLIC CLOUD INFRASTRUCTURE	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT E901	0	0	140,909	119,378
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	104,713	104,713
5200	WORKERS COMPENSATION	0	0	1,346	1,346
5300	RETIREMENT	0	0	20,157	20,157

State of Nevada - Budget Division
Line Item Detail & Summary
2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
5400	PERSONNEL ASSESSMENT	0	0	355	355
5500	GROUP INSURANCE	0	0	11,892	11,316
5700	PAYROLL ASSESSMENT	0	0	107	107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,712	2,618
5800	UNEMPLOYMENT COMPENSATION	0	0	26	52
5840	MEDICARE	0	0	1,518	1,518
	TOTAL FOR CATEGORY 01	0	0	142,826	142,182
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81
	TOTAL FOR CATEGORY 04	0	0	84	84
26	INFORMATION SERVICES				
7556	EITS SECURITY ASSESSMENT	0	0	149	149
	TOTAL FOR CATEGORY 26	0	0	149	149
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-2,150	-23,037
	TOTAL FOR CATEGORY 86	0	0	-2,150	-23,037
	TOTAL EXPENDITURES FOR DECISION UNIT E901	0	0	140,909	119,378
E902	TRANSFER FROM DATA COMM & NETWORK TO OFFICE OF CIO				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	7,187
3850	TELECOMMUNICATIONS CHARGES	0	0	150,803	139,203
	TOTAL REVENUES FOR DECISION UNIT E902	0	0	150,803	146,390
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	104,713	104,713
5200	WORKERS COMPENSATION	0	0	1,346	1,346
5300	RETIREMENT	0	0	20,157	20,157
5400	PERSONNEL ASSESSMENT	0	0	355	355
5500	GROUP INSURANCE	0	0	11,892	11,316
5700	PAYROLL ASSESSMENT	0	0	107	107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,712	2,618
5800	UNEMPLOYMENT COMPENSATION	0	0	26	52
5840	MEDICARE	0	0	1,518	1,518
	TOTAL FOR CATEGORY 01	0	0	142,826	142,182

State of Nevada - Budget Division
Line Item Detail & Summary
2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81
	TOTAL FOR CATEGORY 04	0	0	84	84
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	557	534
7556	EITS SECURITY ASSESSMENT	0	0	149	149
	TOTAL FOR CATEGORY 26	0	0	706	683
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	7,187	3,441
	TOTAL FOR CATEGORY 86	0	0	7,187	3,441
	TOTAL EXPENDITURES FOR DECISION UNIT E902	0	0	150,803	146,390
	TOTAL REVENUES FOR BUDGET ACCOUNT 1373	2,215,548	2,775,758	4,138,439	4,129,212
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1373	2,215,548	2,775,758	4,138,439	4,129,212

Section B1: Summary by GL

Budget Account: 1373 OCIO - OFFICE OF THE CIO

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	410,790	514,610	394,490	385,263
2512	BALANCE FORWARD TO NEW YEAR	-514,610	0	0	0
3816	APPLICATION SUPPORT SERVICES	0	0	0	0
3817	MEDICAL SERVICES CHARGE	0	0	0	0
3818	PHOTOCOPY SERVICE CHARGE	0	0	0	0
3850	TELECOMMUNICATIONS CHARGES	0	0	0	0
3870	MAINFRAME SERVICES	0	0	0	0
3871	INFRASTRUCTURE ASSESSMENT	0	0	0	0
3872	UNIX SUPPORT	0	0	0	0
3874	SERVER HOSTING BASIC	0	0	0	0
3876	VIRTUAL SERVER HOSTING	0	0	0	0
3877	DISK STORAGE	0	0	0	0
3879	WEB SERVER HOSTING	0	0	0	0
3889	BUSINESS PROD SUITE / EMAIL SERVICES	0	0	0	0
3890	PRINT MANAGEMENT	0	0	0	0
3891	NON-SERVER HOSTING BASIC	0	0	0	0
3892	PUBLIC CLOUD INFRASTRUCTURE	0	0	0	0
4230	OCIO OFFICE OF THE CIO COST ALLOCATION	2,261,148	2,261,148	3,743,949	3,743,949
4231	IT SUPPORT SERVICES COST ALLOCATION	0	0	0	0
4746	TRANSFER FROM EMERGENCY MGMT	58,220	0	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 1373		2,215,548	2,775,758	4,138,439	4,129,212
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	824,645	911,027	1,572,260	1,604,947
5200	WORKERS COMPENSATION	12,735	15,201	23,695	23,123
5300	RETIREMENT	218,720	231,181	417,393	425,351
5400	PERSONNEL ASSESSMENT	2,158	2,168	6,038	6,038
5420	COLLECTIVE BARGAINING ASSESSMENT	30	24	39	38
5430	LABOR RELATIONS ASSESSMENT	284	284	373	373
5500	GROUP INSURANCE	81,218	100,188	199,191	192,372
5700	PAYROLL ASSESSMENT	400	404	1,822	1,822
5750	RETIRED EMPLOYEES GROUP INSURANCE	25,648	28,970	40,722	40,124
5800	UNEMPLOYMENT COMPENSATION	524	0	393	800
5810	OVERTIME PAY	3,649	3,433	3,433	3,433
5840	MEDICARE	12,373	13,210	22,798	23,274
5930	LONGEVITY PAY	2,334	0	3,500	4,100
5960	TERMINAL SICK LEAVE PAY	14,790	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	31,478	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL FOR CATEGORY 01	1,230,986	1,306,090	2,291,657	2,325,795
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	6,768	14,898	15,245	12,741
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	1,565	2,320	2,420	2,720
6130	PUBLIC TRANS OUT-OF-STATE	326	1,350	900	600
6140	PERSONAL VEHICLE OUT-OF-STATE	1,093	2,666	2,028	2,001
6150	COMM AIR TRANS OUT-OF-STATE	4,905	15,862	13,148	11,823
	TOTAL FOR CATEGORY 02	14,657	37,096	33,741	29,885
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	5,320	18,844	18,102	17,832
6210	FS DAILY RENTAL IN-STATE	389	4,121	3,842	3,634
6215	NON-FS VEHICLE RENTAL IN-STATE	831	190	190	190
6230	PUBLIC TRANSPORTATION IN-STATE	110	1,358	900	1,000
6240	PERSONAL VEHICLE IN-STATE	1,491	2,663	2,447	2,535
6250	COMM AIR TRANS IN-STATE	5,740	11,567	12,442	12,880
	TOTAL FOR CATEGORY 03	13,881	38,743	37,923	38,071
04	OPERATING				
7000	OPERATING	0	0	2,851	2,851
7020	OPERATING SUPPLIES	2,164	138	738	588
7040	NON-STATE PRINTING SERVICES	0	0	1,674	0
7044	PRINTING AND COPYING - C	294	44	44	44
7045	STATE PRINTING CHARGES	412	26	26	26
7050	EMPLOYEE BOND INSURANCE	29	29	46	46
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	453	0	0	0
7054	AG TORT CLAIM ASSESSMENT	1,281	1,281	1,377	1,375
705B	B&G - PROP. & CONT. INSURANCE	0	453	735	735
7060	CONTRACTS	111	630	110	110
7069	CONTRACTS - I	0	0	225,000	225,000
7100	STATE OWNED BLDG RENT-B&G	13,446	13,446	29,105	29,105
7270	LATE FEES AND PENALTIES	4	0	0	0
7285	POSTAGE - STATE MAILROOM	4	9	9	9
7286	MAIL STOP-STATE MAILROM	2,967	2,967	5,349	5,349
7289	EITS PHONE LINE AND VOICEMAIL	3,396	3,359	4,076	4,134
7291	CELL PHONE/PAGER CHARGES	2,906	3,192	3,192	3,192
7296	EITS LONG DISTANCE CHARGES	0	13	13	13
7300	DUES AND REGISTRATIONS	0	0	100	100
7301	MEMBERSHIP DUES	10,200	14,000	15,000	15,000
7431	PROFESSIONAL SERVICES-A	300	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	662	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7980	OPERATING LEASE PAYMENTS	1,136	1,008	1,241	1,241
	TOTAL FOR CATEGORY 04	39,765	40,595	290,686	288,918
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	9,969	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	6,591	0
	TOTAL FOR CATEGORY 05	0	0	16,560	0
10	INSURANCE PREMIUMS				
7056	INSURANCE DEDUCTIBLES	649,375	727,300	727,300	727,300
	TOTAL FOR CATEGORY 10	649,375	727,300	727,300	727,300
11	GENERAL FUND ADVANCE PAYBACK				
9170	GENERAL FUND ADVANCE PAYBACK	0	0	68,021	68,021
	TOTAL FOR CATEGORY 11	0	0	68,021	68,021
18	CARES ACT				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,480	0
	TOTAL FOR CATEGORY 18	0	0	2,480	0
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	39	23	23	23
7060	CONTRACTS	92,949	112,407	130,327	130,327
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,180	4,785	4,085	4,085
7460	EQUIPMENT PURCHASES < \$1,000	1,098	0	0	0
7532	EITS SHARED WEB SERVER HOSTING	225	155	582	582
7542	EITS SILVERNET ACCESS	813	813	0	0
7546	EITS DATABASE HOSTING	668	606	1,283	1,283
7547	EITS BUSINESS PRODUCTIVITY SUITE	4,205	4,587	10,197	10,370
7554	EITS INFRASTRUCTURE ASSESSMENT	3,393	3,386	8,360	8,013
7556	EITS SECURITY ASSESSMENT	1,192	1,190	2,538	2,534
7557	EITS NAS CARD READER	665	656	2,508	2,508
8370	COMPUTER HARDWARE >\$5,000	5,650	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	179	0	3,376	3,376
	TOTAL FOR CATEGORY 26	113,256	128,608	163,279	163,101
30	TRAINING				
6240	PERSONAL VEHICLE IN-STATE	0	31	31	31
7300	DUES AND REGISTRATIONS	5,890	879	3,095	3,095
	TOTAL FOR CATEGORY 30	5,890	910	3,126	3,126
47	CYBER SECURITY CAPABILITIES				

State of Nevada - Budget Division
Line Item Detail & Summary
2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7073	SOFTWARE LICENSE/MNT CONTRACTS	51,734	0	0	0
7300	DUES AND REGISTRATIONS	1,900	0	0	0
7770	COMPUTER SOFTWARE >\$5,000	4,587	0	0	0
	TOTAL FOR CATEGORY 47	58,221	0	0	0
82	DEPT COST ALLOCATION				
7000	OPERATING	0	0	0	0
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	3,202	3,202	12,258	12,258
7397	COST ALLOCATION - D	9,956	9,956	13,909	13,909
7398	COST ALLOCATION - E	14,800	0	0	0
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	13,522	0	0
7439	DEPT OF ADMIN - ADMIN SER DIV	36,721	36,721	0	0
7506	EITS PC/LAN SUPPORT	7,997	7,997	10,380	10,380
7507	EITS AGENCY IT SUPPORT	5,141	5,141	19,662	19,662
	TOTAL FOR CATEGORY 82	77,817	76,539	56,209	56,209
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	394,490	385,263	371,837
	TOTAL FOR CATEGORY 86	0	394,490	385,263	371,837
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	262	262	0	0
	TOTAL FOR CATEGORY 87	262	262	0	0
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	11,438	11,293	11,293	11,293
	TOTAL FOR CATEGORY 88	11,438	11,293	11,293	11,293
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	13,832	50,901	45,656
	TOTAL FOR CATEGORY 89	0	13,832	50,901	45,656
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1373	2,215,548	2,775,758	4,138,439	4,129,212

2025-2027 Biennium (FY26-27) G01 GOVERNOR RECOMMENDS
2025-2027 Biennium (FY26-27) G08 SUBMITTED BUDGET AMENDMENT

Budget Account: 1373 OCIO - OFFICE OF THE CIO

DU	GL	Description	GOVERNOR RECOMMENDS Year 1 2025-2026	GOVERNOR RECOMMENDS Year 2 2026-2027	SUBMITTED BUDGET AMENDMENT Year 1 2025-2026	SUBMITTED BUDGET AMENDMENT Year 2 2026-2027	Difference Year 1	Difference Year 2
REVENUE								
E336	2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-389,857	0	-389,857
		TOTAL FOR REVENUE	0	0	0	-389,857	0	-389,857
EXPENSE								
01	PERSONNEL SERVICES							
E336	5100	SALARIES	0	0	98,407	101,480	98,407	101,480
E336	5200	WORKERS COMPENSATION	0	0	3,710	2,768	3,710	2,768
E336	5300	RETIREMENT	0	0	18,944	19,535	18,944	19,535
E336	5400	PERSONNEL ASSESSMENT	0	0	710	710	710	710
E336	5500	GROUP INSURANCE	0	0	23,784	22,632	23,784	22,632
E336	5700	PAYROLL ASSESSMENT	0	0	215	215	215	215
E336	5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,549	2,537	2,549	2,537
E336	5800	UNEMPLOYMENT COMPENSATION	0	0	24	50	24	50
E336	5840	MEDICARE	0	0	1,427	1,472	1,427	1,472
		TOTAL FOR CATEGORY 01	0	0	149,770	151,399	149,770	151,399
04	OPERATING							
E336	7020	OPERATING SUPPLIES	0	0	400	300	400	300
E336	7050	EMPLOYEE BOND INSURANCE	0	0	5	5	5	5
E336	7054	AG TORT CLAIM ASSESSMENT	0	0	162	162	162	162
E336	7069	CONTRACTS - I	0	0	225,000	225,000	225,000	225,000
E336	7289	EITS PHONE LINE AND VOICEMAIL	0	0	459	459	459	459
		TOTAL FOR CATEGORY 04	0	0	226,026	225,926	226,026	225,926
05	EQUIPMENT							
E336	8241	NEW FURNISHINGS <\$5,000 - A	0	0	6,646	0	6,646	0
E336	8371	COMPUTER HARDWARE <\$5,000 - A	0	0	4,394	0	4,394	0
		TOTAL FOR CATEGORY 05	0	0	11,040	0	11,040	0
26	INFORMATION SERVICES							
E336	7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	224	224	224	224
E336	7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,383	1,383	1,383	1,383
E336	7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,115	1,068	1,115	1,068
E336	7556	EITS SECURITY ASSESSMENT	0	0	299	298	299	298
		TOTAL FOR CATEGORY 26	0	0	3,021	2,973	3,021	2,973
86	RESERVE							
E336	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-389,857	-770,155	-389,857	-770,155

2025-2027 Biennium (FY26-27) G01 GOVERNOR RECOMMENDS
2025-2027 Biennium (FY26-27) G08 SUBMITTED BUDGET AMENDMENT

Budget Account: 1373 OCIO - OFFICE OF THE CIO

DU	GL	Description	GOVERNOR	GOVERNOR	SUBMITTED	SUBMITTED	Difference	Difference
			RECOMMENDS	RECOMMENDS	BUDGET	BUDGET		
			Year 1	Year 2	Year 1	Year 2		
			2025-2026	2026-2027	2025-2026	2026-2027	Year 1	Year 2
		TOTAL FOR CATEGORY 86	0	0	-389,857	-770,155	-389,857	-770,155
		TOTAL FOR EXPENSE	0	0	0	-389,857	0	-389,857

2025-2027 Biennium (FY26-27) G01 GOVERNOR RECOMMENDS
2025-2027 Biennium (FY26-27) G08 SUBMITTED BUDGET AMENDMENT

Budget Account: 1373 OCIO - OFFICE OF THE CIO

			GOVERNOR RECOMMENDS Year 1 2025-2026	GOVERNOR RECOMMENDS Year 2 2026-2027	SUBMITTED BUDGET AMENDMENT Year 1 2025-2026	SUBMITTED BUDGET AMENDMENT Year 2 2026-2027	Difference Year 1	Difference Year 2
DU	GL	Description						
REVENUE								
E600	2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	78,148	0	78,148
		TOTAL FOR REVENUE	0	0	0	78,148	0	78,148
EXPENSE								
82	DEPT COST ALLOCATION							
E600	7439	DEPT OF ADMIN - ADMIN SER DIV	0	0	-78,148	-78,148	-78,148	-78,148
		TOTAL FOR CATEGORY 82	0	0	-78,148	-78,148	-78,148	-78,148
86	RESERVE							
E600	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	78,148	156,296	78,148	156,296
		TOTAL FOR CATEGORY 86	0	0	78,148	156,296	78,148	156,296
		TOTAL FOR EXPENSE	0	0	0	78,148	0	78,148

Governor's Office

1373

Office of the Chief Information Officer

FY 26 G01 Fund Map

	4230 EITS Office of the CIO Cost Allocation	Revised Authority
Revenue		Total
00 Current Year Revenue	394,490	\$ 394,490
00 2511 Balance Forward from Previous Year	3,743,949	\$ 3,743,949
Revenue Total	4,138,439	4,138,439
Expenditures		
01 Personnel	2,159,710	\$ 2,159,710
02 Out-of-State Travel	33,741	\$ 33,741
03 In-State Travel	37,923	\$ 37,923
04 Operating	64,718	\$ 64,718
05 Equipment	5,520	\$ 5,520
10 Insurance Premiums	727,300	\$ 727,300
11 General Fund Advance Payback	68,021	\$ 68,021
18 CARES Act	2,480	\$ 2,480
26 Information Services	160,431	\$ 160,431
30 Training	3,126	\$ 3,126
47 Cyber Security Capabilities	-	\$ -
82 Department Cost Allocation	134,357	\$ 134,357
86 Reserve	678,918	\$ 678,918
87 Purchasing Assessment	-	\$ -
88 Statewide Cost Allocation Plan	11,293	\$ 11,293
89 AG Cost Allocation Plan	50,901	\$ 50,901
Expenditures Total	\$ 4,138,439	\$ 4,138,439
DIFFERENCE	\$ -	\$ -

E336

	4230 EITS Office of the CIO Cost Allocation	Work Program
Revenue		Total
00 Current Year Revenue	-	\$ -
00 2511 Balance Forward from Previous Year	-	\$ -
Revenue Total	-	-
Expenditures		
01 Personnel	149,770	\$ 149,770
02 Out-of-State Travel	-	\$ -
03 In-State Travel	-	\$ -
04 Operating	226,026	\$ 226,026
05 Equipment	11,040	\$ 11,040
10 Insurance Premiums	-	\$ -
11 General Fund Advance Payback	-	\$ -

18 CARES Act	-	\$ -
26 Information Services	3,021	\$ 3,021
30 Training	-	\$ -
47 Cyber Security Capabilities	-	\$ -
82 Department Cost Allocation	-	\$ -
86 Reserve	(389,857)	\$ (389,857)
87 Purchasing Assessment	-	\$ -
88 Statewide Cost Allocation Plan	-	\$ -
89 AG Cost Allocation Plan	-	\$ -
Expenditures Total	\$ -	\$ -

DIFFERENCE	\$ -	\$ -
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E600

Revenue	4230 EITS Office of the CIO Cost Allocation	Work Program Total
00 2511 Balance Forward from Previous Year	-	\$ -
00 2520 Federal Funds from Previous Year	-	\$ -
Revenue Total	-	-
Expenditures		
01 Personnel	-	\$ -
02 Out-of-State Travel	-	\$ -
03 In-State Travel	-	\$ -
04 Operating	-	\$ -
05 Equipment	-	\$ -
## Special Use Category	-	\$ -
11 General Fund Advance Payback	-	\$ -
## Special Use Category	-	\$ -
## Special Use Category	-	\$ -
## Special Use Category	-	\$ -
## Special Use Category	-	\$ -
## Special Use Category	-	\$ -
86 Reserve	(78,148)	\$ (78,148)
87 Purchasing Assessment	78,148	\$ 78,148
88 Statewide Cost Allocation Plan	-	\$ -
89 AG Cost Allocation Plan	-	\$ -
0 Expenditures Total	-	\$ -
Expenditures Total	\$ -	\$ -

DIFFERENCE	\$ -	\$ -
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FY 26 Revised Authority

	4230 EITS Office of the CIO Cost Allocation	Revised Authority
Revenue		Total
00 2511 Balance Forward from Previous Year	394,490	\$ 394,490
00 2520 Federal Funds from Previous Year	3,743,949	\$ 3,743,949
0 Revenue Total	4,138,439	\$ 4,138,439
Revenue Total	4,138,439	4,138,439
Expenditures		
01 Personnel	2,309,480	\$ 2,309,480
02 Out-of-State Travel	33,741	\$ 33,741
03 In-State Travel	37,923	\$ 37,923
04 Operating	290,744	\$ 290,744
05 Equipment	16,560	\$ 16,560
## Special Use Category	-	\$ -
11 General Fund Advance Payback	68,021	\$ 68,021
## Special Use Category	-	\$ -
## Special Use Category	-	\$ -
## Special Use Category	-	\$ -
## Special Use Category	-	\$ -
## Special Use Category	-	\$ -
86 Reserve	210,913	\$ 210,913
87 Purchasing Assessment	78,148	\$ 78,148
88 Statewide Cost Allocation Plan	11,293	\$ 11,293
89 AG Cost Allocation Plan	50,901	\$ 50,901
Expenditures Total	\$ 4,138,439	\$ 4,138,439
DIFFERENCE	\$ -	\$ -

Governor's Office

1373

Office of the Chief Information Officer

FY 27 G01 Fund Map

	4230 EITS Office of the CIO Cost Allocation	Revised Authority
Revenue		Total
00 Current Year Revenue	3,743,949	\$ 3,743,949
00 2511 Balance Forward from Previous Year	696,972	\$ 696,972
Revenue Total	4,440,921	4,440,921
Expenditures		
01 Personnel	2,174,396	\$ 2,174,396
02 Out-of-State Travel	29,885	\$ 29,885
03 In-State Travel	38,071	\$ 38,071
04 Operating	62,992	\$ 62,992
05 Equipment	-	\$ -
10 Insurance Premiums	727,300	\$ 727,300
11 General Fund Advance Payback	68,021	\$ 68,021
18 CARES Act	-	\$ -
26 Information Services	160,128	\$ 160,128
30 Training	3,126	\$ 3,126
47 Cyber Security Capabilities	-	\$ -
82 Department Cost Allocation	134,357	\$ 134,357
86 Reserve	985,696	\$ 985,696
87 Purchasing Assessment	-	\$ -
88 Statewide Cost Allocation Plan	11,293	\$ 11,293
89 AG Cost Allocation Plan	45,656	\$ 45,656
Expenditures Total	\$ 4,440,921	\$ 4,440,921
DIFFERENCE	\$ -	\$ -

E336

	4230 EITS Office of the CIO Cost Allocation	Work Program
Revenue		Total
00 Current Year Revenue	-	\$ -
00 2511 Balance Forward from Previous Year	(389,857)	\$ (389,857)
Revenue Total	(389,857)	(389,857)
Expenditures		
01 Personnel	151,399	\$ 151,399
02 Out-of-State Travel	-	\$ -
03 In-State Travel	-	\$ -
04 Operating	225,926	\$ 225,926
05 Equipment	-	\$ -
10 Insurance Premiums	-	\$ -
11 General Fund Advance Payback	-	\$ -

18 CARES Act	-	\$ -
26 Information Services	2,973	\$ 2,973
30 Training	-	\$ -
47 Cyber Security Capabilities	-	\$ -
82 Department Cost Allocation	-	\$ -
86 Reserve	(770,155)	\$ (770,155)
87 Purchasing Assessment	-	\$ -
88 Statewide Cost Allocation Plan	-	\$ -
89 AG Cost Allocation Plan	-	\$ -
Expenditures Total	\$ (389,857)	\$ (389,857)

DIFFERENCE	\$ -	\$ -
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E600

Revenue	4230 EITS Office of the CIO Cost Allocation	Work Program Total
00 Current Year Revenue	-	\$ -
00 2511 Balance Forward from Previous Year	78,148	\$ 78,148
Revenue Total	78,148	78,148
Expenditures		
01 Personnel	-	\$ -
02 Out-of-State Travel	-	\$ -
03 In-State Travel	-	\$ -
04 Operating	-	\$ -
05 Equipment	-	\$ -
10 Insurance Premiums	-	\$ -
11 General Fund Advance Payback	-	\$ -
18 CARES Act	-	\$ -
26 Information Services	-	\$ -
30 Training	-	\$ -
47 Cyber Security Capabilities	-	\$ -
82 Department Cost Allocation	(78,148)	\$ (78,148)
86 Reserve	156,296	\$ 156,296
87 Purchasing Assessment	-	\$ -
88 Statewide Cost Allocation Plan	-	\$ -
89 AG Cost Allocation Plan	-	\$ -
Expenditures Total	\$ 78,148	\$ 78,148

DIFFERENCE	\$ -	\$ -
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FY 27 Revised Authority

	4230 EITS Office of the CIO Cost Allocation	Revised Authority
Revenue		Total
00 Current Year Revenue	3,743,949	\$ 3,743,949
00 2511 Balance Forward from Previous Year	385,263	\$ 385,263
Revenue Total	4,129,212	4,129,212
Expenditures		
01 Personnel	2,325,795	\$ 2,325,795
02 Out-of-State Travel	29,885	\$ 29,885
03 In-State Travel	38,071	\$ 38,071
04 Operating	288,918	\$ 288,918
05 Equipment	-	\$ -
10 Insurance Premiums	727,300	\$ 727,300
11 General Fund Advance Payback	68,021	\$ 68,021
18 CARES Act	-	\$ -
26 Information Services	163,101	\$ 163,101
30 Training	3,126	\$ 3,126
47 Cyber Security Capabilities	-	\$ -
82 Department Cost Allocation	56,209	\$ 56,209
86 Reserve	371,837	\$ 371,837
87 Purchasing Assessment	-	\$ -
88 Statewide Cost Allocation Plan	11,293	\$ 11,293
89 AG Cost Allocation Plan	45,656	\$ 45,656
Expenditures Total	\$ 4,129,212	\$ 4,129,212
DIFFERENCE	\$ -	\$ -

STATE OF NEVADA POSITION QUESTIONNAIRE INSTRUCTIONS

The Division of Human Resource Management (DHRM), Nevada Position Description 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 NPD-19 form can be found on the DHRM website at <https://hr.nv.gov/Resources/Forms/Classification/Classification/>.

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 position(s) performs essentially all the type and level of duties and responsibilities described in the class specification and the class is listed on the "NPD-19 Short Form Class List" located on the DHRM website at <https://hr.nv.gov/Resources/Forms/Classification/Classification/>. The current organizational chart, a proposed organizational chart, and a copy of the Work Performance Standards (WPS) of the new or reclassified position 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. Check the appropriate box(s), in the Appointing Authority/Incumbent Certification section of page one, "Is this request being submitted with agency knowledge? or approval?". **Note:** If the department/agency does not agree with the submitted NPD-19, the department/agency must provide a written memo detailing why the department/agency does not agree and which duties the department/agency did not authorize and/or will be removing from the position.

The purpose of the classification process is to ensure that classified positions are assigned like duties and responsibilities in the same class. The process for reviewing a position involves the analysis of position factors the incumbent is required to perform as it relates to the requested position. The classification methodology utilizes several factors in analyzing positions: 1) the scope of responsibility and complexity of work performed; 2) knowledge, skills, and abilities required; 3) supervisory/managerial responsibility; 4) independence/supervision received. 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.

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. **For position classification requests that are submitted after the legislature has finalized the agency's budget appropriation, an electronic copy of the NPD-19 and associated documentation should be electronically submitted to the Governor's Finance Office, Budget Division at budget@finance.nv.gov with a copy to the agency's human resource personnel.** For position classification requests that are submitted for review, as part of the agency's budget build, an electronic copy of the NPD-19 and associated documentation should be electronically submitted to DHRM at the comp.class@admin.nv.gov email.

Questions 1 through 14 of the NPD-19 form should do the following:

- **Question 1:** Describe the major purpose of the request, stating the 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:** 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.

STATE OF NEVADA POSITION QUESTIONNAIRE INSTRUCTIONS

- **Question 3: *Detail each duty/function*** 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); and indicate new duties or functions by an asterisk (*) next to each new duty or new function within an existing duty. **Note:** Do not include work performance standards (e.g., customer service, teamwork, judgment, professionalism, etc.).
- **Question 4:** Provide information about the position(s) and/or contracted, volunteer, or student oversight exercised by the position.
- **Question 5:** 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 and oversight of others that are not indicated in the hierarchy on the organizational chart.
- **Question 6:** Explain 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 7:** List licenses, certificates, degrees, or credentials *required by statute* and/or *required by the department/division/agency* to perform the duties of the position.
- **Question 8:** Provide a detailed list of the statutes, rules, policies, procedures, and/or guidelines required to perform the duties of the position.
- **NPD-19 Checklist:** *Utilize the NPD-19 Checklist as a guide to ensure all required documents are attached.*

REQUIRED ATTACHMENTS

Attach the following documents to the NPD-19 submittal:

- A detailed salary projection including the position details, pay period, calculate balances, and funding source.
- Current and proposed organizational charts (no color). The organizational chart should include the following information: name of incumbents; class titles; position control number(s); position control number change, if applicable; 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 of the proposed job title.

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 if clarification of any information is required. If a reclassification is denied without an interview with the incumbent, an interview may be requested.

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



Initiated By:

- ☒ Agency
☐ Employee

☐ Interim

☒ Budget Build Decision Unit

Type of Classification Request

- ☒ New Position
☐ New Position - Short Form
☐ Reclassify Filled Position
☐ Reclassify Vacant Position
☒ Legislative Review FY26/27

POSITION INFORMATION					
DEPARTMENT/DIVISION/AGENCY/SECTION: Office of the Chief Information Officer			DIVISION OF HUMAN RESOURCE MANAGEMENT date stamp		
AGENCY ID # (3 digits): 180	BUDGET # (4 digits): 1373	POSITION CONTROL #: NEW			
CURRENT CLASS TITLE:	CLASS CODE:	GRADE:			
REQUESTED CLASS TITLE: Accountant Technician II	CLASS CODE: 7.143	GRADE: 30			
INCUMBENT NAME:		EMAIL:		PHONE#:	
SUPERVISOR NAME AND TITLE: Tiffany Morelli, ASO		EMAIL: tiffanymorelli@it.nv.gov		PHONE#: 775.531.3078	
APPOINTING AUTHORITY OR DESIGNEE NAME AND TITLE: Timothy Galluzi		EMAIL: Tim.galluzi@it.nv.gov		PHONE#: 775.684.5800	
HUMAN RESOUCE REPRESENTATIVE NAME AND TITLE:		EMAIL:		PHONE#:	
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 proposed job title and the requested class is listed on the NPD-19 Short Form Class List.				
	Position Duties or Changed Duties were/will be Effective:			Date: 07/01/2025	
	Appointing Authority or Designee Signature:			Date:	
	Incumbent Signature:			Date:	
	Is this request being submitted with agency: knowledge? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No approval? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No				
FOR COMPLETION BY BUDGET DIVISION ONLY					
BUDGET DIVISION date stamp	<input type="checkbox"/> Approved - Effective Date if Change is Approved by DHRM			Date:	
	<input type="checkbox"/> Approved - Date to be Determined and Change Approved by DHRM				
	<input type="checkbox"/> Disapproved			Expiration Date:	
	Budget Representative Name:				
	Budget Representative Signature:			Date:	
	Note:				
FOR COMPLETION BY DHRM ONLY					
<u>INSTRUCTIONS TO APPOINTING AUTHORITY</u> Incumbent meets MQ's: <input type="checkbox"/> Yes <input type="checkbox"/> No		IFC/Legislative approval required? <input type="checkbox"/> Yes, Date Approved: <input type="checkbox"/> No		Study#:	
		Agency ID#:	Agency Org/Budget#:	Effective Date:	
<input type="checkbox"/> Use Hiring Process <input type="checkbox"/> Preliminary Approval Pending FY ____ / ____ Budget approval and no changes to the duties <input type="checkbox"/> Other:	Class Code:	Class Option:	Grade:	Expiration Date:	
	Class Title:				
	Analyst Signature:			Date:	
	Supervisor Signature:			Date:	

1. What is the major purpose of this request?

The Office of the CIO (OCIO) is requesting to move all fiscal operations in-house beginning July 1, 2025. With that move comes the need for additional FTE to support those fiscal operations. This position will provide direct supervision and level 2 approvals for the two Accounting Assistant 3 positions.

2. Are there similar positions in the agency with like duties of this position to compare to?

No, this is the only Accountant Technician at the OCIO.

3. What are the duties performed by this position? Describe the duties in detail. Put an asterisk (*) next to each new duty or new function within an existing 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 STATEMENT
1	Supervise and manage two accounting assistant positions. Duties to include oversight of assigned tasks, training, management of leave and timesheets, performance evaluations, and promoting teamwork.
2	Review all fiscal transactions for accounts payable and accounts receivable for the department's eight (8) budget accounts. This includes compliance review with SAM & OCIO policies and procedures, validity of transactions, researching discrepancies, and returning transactions if needed. This position provides the final level of approval of fiscal transactions in the financial system.
3	Prepare past due statements for billings that are over 30 days past due through a debt services agreement. Manage follow up with partner agencies and customers for payment and corrections as needed.
4	Gather information to provide supporting documentation for reporting needs, work programs, budget build and other items as necessary including the submission of reports for grants and one-shots.
5	Contract log management. This includes tracking insurance, expirations, RFPs, and renewals. Ensuring contracts are spent within authority and compliance of the terms.
6	Procurement card and ghost card oversight - this includes downloading statement, obtaining invoices and approvals for all transactions, and keying of payment for bank statement. Additionally, managing the issuance and removal of cards, and troubleshooting issues.

4. Does this position function as a lead worker? What is the class title and position control number of all employees that this position functions as a lead worker for. Describe, in detail, the extent of lead worker responsibility exercised by this position.

☐ Yes ☒ No

Check applicable boxes:

☐ Work Assignment

☐ Training

☐ Other (Specify):

☐ Work Review

☐ Scheduling

5. Does this position function as a supervisor? What is the class title and position control number of all employees that are supervised by this position? Describe, in detail, the extent of supervisory responsibilities exercised by this position.

☒ Yes ☐ No

Direct Supervision: Accounting Assistant III, Accounting Assistant III - These are newly requested FTE and do not have a PCN assigned yet.

Supervisor responsibilities to include but not limited to assigning tasks, managing workflow, training staff, approving leave and timesheets, and performance evaluations.

Indirect Supervision:

Check applicable boxes:

- | | | |
|---|--|--|
| <input checked="" type="checkbox"/> Performance Appraisal | <input checked="" type="checkbox"/> Work Performance Standards | <input checked="" type="checkbox"/> Scheduling |
| <input checked="" type="checkbox"/> Work Assignment | <input checked="" type="checkbox"/> Work Review | <input checked="" type="checkbox"/> Discipline |
| <input checked="" type="checkbox"/> Final Selection | <input checked="" type="checkbox"/> Training | <input type="checkbox"/> Other (Specify): |

6. What is the extent of supervision exercised over this position?

General direction and overall strategy. This position will receive assignments and priorities with limited supervision from the supervisor. Day to day work will be driven by deadlines and agency needs. This position will be responsible for troubleshooting account issues with minimal supervision.

7. Are there any licenses, certificates, degrees, or credentials required by statute or required by the department/division/agency for this position?

No

8. Which statutes, rules, procedures, or guidelines are used in performing the duties of this position?

NRS242
NAC 242
State and OCIO Policies, Standards and Procedures
Nevada Budget and Purchasing guidelines
Contracts and vendor management

9. Is there any additional information which may support this classification request?

All other pertinent information related to this job has been previously mentioned in this NPD-19.

**STATE OF NEVADA
NPD-19 CHECKLIST**

PLEASE USE THIS CHECKLIST AS A REFERENCE TO ENSURE ALL REQUIRED DOCUMENTS ARE SUBMITTED	
<input type="checkbox"/>	Read NPD-19 Instructions
<input type="checkbox"/>	Checked the box indicating whether the NPD-19 was initiated by the agency or employee
<input type="checkbox"/>	Checked the appropriate box for Type of Classification Request
<input type="checkbox"/>	Completed Position Information section
<input type="checkbox"/>	Obtained appropriate signatures: i.e., incumbent, if applicable; appointing authority
<input type="checkbox"/>	NPD-19 form obtained from www.hr.nv.gov
	Attachments
<input type="checkbox"/>	Salary Projection
<input type="checkbox"/>	Current and Proposed Black and White Organizational Chart
<input type="checkbox"/>	Applicable Legislation, Board/Commission Minutes, New Organization Plan, etc.
<input type="checkbox"/>	Work Performance Standards
<input type="checkbox"/>	DHHS Checklist (for positions located within the Department of Health and Human Services only)

STATE OF NEVADA POSITION QUESTIONNAIRE INSTRUCTIONS

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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 position(s) performs essentially all the type and level of duties and responsibilities described in the class specification and the class is listed on the "NPD-19 Short Form Class List" located on the DHRM website at <https://hr.nv.gov/Resources/Forms/Classification/Classification/>. The current organizational chart, a proposed organizational chart, and a copy of the Work Performance Standards (WPS) of the new or reclassified position 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. Check the appropriate box(s), in the Appointing Authority/Incumbent Certification section of page one, "Is this request being submitted with agency knowledge? or approval?". **Note:** If the department/agency does not agree with the submitted NPD-19, the department/agency must provide a written memo detailing why the department/agency does not agree and which duties the department/agency did not authorize and/or will be removing from the position.

The purpose of the classification process is to ensure that classified positions are assigned like duties and responsibilities in the same class. The process for reviewing a position involves the analysis of position factors the incumbent is required to perform as it relates to the requested position. The classification methodology utilizes several factors in analyzing positions: 1) the scope of responsibility and complexity of work performed; 2) knowledge, skills, and abilities required; 3) supervisory/managerial responsibility; 4) independence/supervision received. 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.

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. **For position classification requests that are submitted after the legislature has finalized the agency's budget appropriation, an electronic copy of the NPD-19 and associated documentation should be electronically submitted to the Governor's Finance Office, Budget Division at budget@finance.nv.gov with a copy to the agency's human resource personnel.** For position classification requests that are submitted for review, as part of the agency's budget build, an electronic copy of the NPD-19 and associated documentation should be electronically submitted to DHRM at the comp.class@admin.nv.gov email.

Questions 1 through 14 of the NPD-19 form should do the following:

- **Question 1:** Describe the major purpose of the request, stating the 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:** 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.

STATE OF NEVADA POSITION QUESTIONNAIRE INSTRUCTIONS

- **Question 3: *Detail each duty/function*** 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); and indicate new duties or functions by an asterisk (*) next to each new duty or new function within an existing duty. **Note:** Do not include work performance standards (e.g., customer service, teamwork, judgment, professionalism, etc.).
- **Question 4:** Provide information about the position(s) and/or contracted, volunteer, or student oversight exercised by the position.
- **Question 5:** 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 and oversight of others that are not indicated in the hierarchy on the organizational chart.
- **Question 6:** Explain 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 7:** List licenses, certificates, degrees, or credentials *required by statute* and/or *required by the department/division/agency* to perform the duties of the position.
- **Question 8:** Provide a detailed list of the statutes, rules, policies, procedures, and/or guidelines required to perform the duties of the position.
- **NPD-19 Checklist:** *Utilize the NPD-19 Checklist as a guide to ensure all required documents are attached.*

REQUIRED ATTACHMENTS

Attach the following documents to the NPD-19 submittal:

- A detailed salary projection including the position details, pay period, calculate balances, and funding source.
- Current and proposed organizational charts (no color). The organizational chart should include the following information: name of incumbents; class titles; position control number(s); position control number change, if applicable; 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 of the proposed job title.

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 if clarification of any information is required. If a reclassification is denied without an interview with the incumbent, an interview may be requested.

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



Initiated By:

- ☒ Agency
☐ Employee

☐ Interim

☒ Budget Build Decision Unit

Type of Classification Request

- ☒ New Position
☐ New Position - Short Form
☐ Reclassify Filled Position
☐ Reclassify Vacant Position
☒ Legislative Review FY26/27

POSITION INFORMATION

DEPARTMENT/DIVISION/AGENCY/SECTION: Office of the Chief Information Officer			DIVISION OF HUMAN RESOURCE MANAGEMENT date stamp	
AGENCY ID # (3 digits): 180	BUDGET # (4 digits): 1373	POSITION CONTROL #: NEW		
CURRENT CLASS TITLE:	CLASS CODE:	GRADE:		
REQUESTED CLASS TITLE: Accounting Assistant III	CLASS CODE: 2.301	GRADE: 27		
INCUMBENT NAME:		EMAIL:	PHONE#:	
SUPERVISOR NAME AND TITLE: VACANT, Accountant Technician I		EMAIL: n/a	PHONE#: n/a	
APPOINTING AUTHORITY OR DESIGNEE NAME AND TITLE: Timothy Galluzi		EMAIL: Tim.galluzi@it.nv.gov	PHONE#: 775.684.5800	
HUMAN RESOUCE REPRESENTATIVE NAME AND TITLE:		EMAIL:	PHONE#:	

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 proposed job title and the requested class is listed on the NPD-19 Short Form Class List.	
	Position Duties or Changed Duties were/will be Effective:	Date: 07/01/2025
	Appointing Authority or Designee Signature:	Date:
	Incumbent Signature:	Date:
	Is this request being submitted with agency: knowledge? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No approval? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	

FOR COMPLETION BY BUDGET DIVISION ONLY

BUDGET DIVISION date stamp	<input type="checkbox"/> Approved - Effective Date if Change is Approved by DHRM	Date:
	<input type="checkbox"/> Approved - Date to be Determined and Change Approved by DHRM	
	<input type="checkbox"/> Disapproved	Expiration Date:
	Budget Representative Name:	
	Budget Representative Signature:	Date:
	Note:	

FOR COMPLETION BY DHRM ONLY

<u>INSTRUCTIONS TO APPOINTING AUTHORITY</u> Incumbent meets MQ's: <input type="checkbox"/> Yes <input type="checkbox"/> No	IFC/Legislative approval required? <input type="checkbox"/> Yes, Date Approved: <input type="checkbox"/> No		Study#:
	Agency ID#:	Agency Org/Budget#:	Effective Date:
<input type="checkbox"/> Use Hiring Process <input type="checkbox"/> Preliminary Approval Pending FY ____ / ____ Budget approval and no changes to the duties <input type="checkbox"/> Other:	Class Code:	Class Option:	Grade:
	Expiration Date:		
	Class Title:		
	Analyst Signature:		Date:
	Supervisor Signature:		Date:

1. What is the major purpose of this request?

The Office of the Chief Information Officer (OCIO) is requesting to move all fiscal operations in-house beginning July 1, 2025. With that move comes the need for additional FTE to support those fiscal operations. This position will provide direct support for accounts receivable, contract tracking, payclerk duties, and travel requests.

2. Are there similar positions in the agency with like duties of this position to compare to?

The OCIO has another Accounting Assistant 3 request in the G01 budget which will manage the accounts payable side of the fiscal team.

3. What are the duties performed by this position? Describe the duties in detail. Put an asterisk (*) next to each new duty or new function within an existing duty. Note: Additional duties can be added by placing the curser in the desired row and right clicking. Next select "Insert", then either "Insert Rows Above" or "Insert Rows Below".

DUTY NUMBER	DUTY STATEMENT
1	Plan, organize and prepare the monthly, quarterly and annual billings for OCIO services. Process billings in the financial system. Research, review, evaluate and resolve any inquiries or problems that partner agencies have with their billings. Interpret and explain policies and procedures to agencies. Reconciles payments of billing claims and invoices to the billing tracker, process orrections and adjustments as needed. Contact agencies to collect overdue billings.
2	Serve as agency payclerk. Duties to include review and processing of all timesheets. Receiving, reviewing and processing HR documents through Agency HR Services.
3	Receive and process daily deposits. Key the deposit into the financial systems and submit deposit.
4	Review travel requests and claims to ensure accuracy and funding availability. Process travel requests in financial system. Track status of requests and claims to ensure timely processing and payment.
5	Manage the OCIO Fiscal inbox. Distribute, respond and file emails as appropriate
6	Gather information to provide supporting documentation for reporting needs, work programs, budget build and other items as necessary
7	Serve as the backup for the accounts payable Accounting Assistant 3.

4. Does this position function as a lead worker? What is the class title and position control number of all employees that this position functions as a lead worker for. Describe, in detail, the extent of lead worker responsibility exercised by this position.

☐ Yes ☒ No

☐ Work Assignment

☐ Training

☐ Other (Specify):

☐ Work Review

☐ Scheduling

Check applicable boxes:

5. Does this position function as a supervisor? What is the class title and position control number of all employees that are supervised by this position? Describe, in detail, the extent of supervisory responsibilities exercised by this position.

☐ Yes ☒ No

Direct Supervision:

Indirect Supervision:

Check applicable boxes:

☐ Performance Appraisal

☐ Work Performance Standards

☐ Scheduling

☐ Work Assignment

☐ Work Review

☐ Discipline

☐ Final Selection

☐ Training

☐ Other (Specify):

6. What is the extent of supervision exercised over this position?

General direction and overall strategy. This position will receive assignments and priorities with limited supervision from the supervisor. Day to day work will be driven by deadlines and agency needs. This position will be responsible for troubleshooting account issues with minimal supervision.

7. Are there any licenses, certificates, degrees, or credentials required by statute or required by the department/division/agency for this position?

No

8. Which statutes, rules, procedures, or guidelines are used in performing the duties of this position?

NRS242

NAC 242

State and OCIO Policies, Standards and Procedures

Nevada Budget and Purchasing guidelines

Contracts and vendor management

9. Is there any additional information which may support this classification request?

All other pertinent information related to this job has been previously mentioned in this NPD-19.

**STATE OF NEVADA
NPD-19 CHECKLIST**

PLEASE USE THIS CHECKLIST AS A REFERENCE TO ENSURE ALL REQUIRED DOCUMENTS ARE SUBMITTED	
<input type="checkbox"/>	Read NPD-19 Instructions
<input type="checkbox"/>	Checked the box indicating whether the NPD-19 was initiated by the agency or employee
<input type="checkbox"/>	Checked the appropriate box for Type of Classification Request
<input type="checkbox"/>	Completed Position Information section
<input type="checkbox"/>	Obtained appropriate signatures: i.e., incumbent, if applicable; appointing authority
<input type="checkbox"/>	NPD-19 form obtained from www.hr.nv.gov
	Attachments
<input type="checkbox"/>	Salary Projection
<input type="checkbox"/>	Current and Proposed Black and White Organizational Chart
<input type="checkbox"/>	Applicable Legislation, Board/Commission Minutes, New Organization Plan, etc.
<input type="checkbox"/>	Work Performance Standards
<input type="checkbox"/>	DHHS Checklist (for positions located within the Department of Health and Human Services only)

ROM – Licenses & Implementation Services

~~List Price \$250K~~

\$125,000

Annually

Cost Model Application

- Includes a 50% discount from list price (\$125K Savings)
- Entitles State of Nevada to manage all IT spend within the application scope
- 24-month term for the software contract, limit of 5% increase in cost YoY
- Key outcomes include unit cost calculation for rate setting, showback to customers, budget/ actuals/ forecast cost models

~~List Price \$500K~~

\$180,000

Annually

Cost Model & Billing Applications

- Includes a 64% discount from list price (\$320K Savings)
- Entitles the State of Nevada to manage all IT spend with the application scopes
- 24-month term for the software contract, limit of 5% increase in cost YoY
- Inclusive of option 1 outcomes plus invoice PDF generation, payor/ consumer mappings, invoice workflow approval

\$100,000

500 Hours @ \$200/ hour

\$216,000

1,200 hours @ \$180/ hour

Option #1

Software - \$125,000
Year 1 Services – \$100,000

\$225,000

Option #2

Software - \$180,000
Services – \$216,000

\$396,000

Year 1 Totals

State of Nevada Budget Amendment 2025-2027 Biennium (FY26-27)

Amendment Number: A255521365

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

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
03/11/25	721	180	1365	OCIO - CLIENT SERVICES UNIT

Dec Unit	Revenue /Balance Sheet GLs (2501-4999)	Description	Current Recommended Amount FY 2026	Amendment Amount FY 2026	Revised Authority FY 2026	Current Recommended Amount FY 2027	Amendment Amount FY 2027	Revised Authority FY 2027
E600	2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	152,198	152,198
Total Revenue			0			152,198		

Expenditures

Dec Unit	Category	Category Name	Object	Current Recommended Amount FY 2026	Amendment Amount FY 2026	Revised Authority FY 2026	Current Recommended Amount FY 2027	Amendment Amount FY 2027	Revised Authority FY 2027
E600	82	DEPT COST ALLOCATION	7439	0	(152,198)	(152,198)	0	(152,198)	(152,198)
E600	86	RESERVE	9178	0	152,198	152,198	0	304,396	304,396
Total Category Expenditure				0			152,198		

Remarks
This budget amendment requests changes to the Office of the CIO (OCIO): OCIO to no longer receive ASD centralized services, as of result of this change decision unit E600 has been added to reflect the change. This amendment it's companion to the following budget amendments: A255521371, A255341373, 255541385, A255511386, A255631387, A255531388, A255641389.

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
OFFICE OF THE CHIEF INFORMATION OFFICER**

**Budget Account 1365 - OCIO - CLIENT SERVICES UNIT
Budget Amendment A255521365
2025-2027 Biennium (FY26-27)**

Submitted March 11, 2025

Budget Account's Primary Purpose, Function and Statutory Authority

The Client Services Unit includes the Application Development & Support and Service Management groups. These groups offer Information Technology support for partner agencies in areas such as application development, state website management, ADA accessibility, database administration and hosting, application server administration, and field support services. Additionally, Client Services operates the enterprise service desk, providing 24-hour emergency support and after-hours service for public safety agencies. The unit is made up of seven teams: database administration and development, application development and support, enterprise website support, application server administration, field support services, the enterprise service desk, and the HR help desk. Statutory Authority: NRS 242.

Purpose of Work Program

This budget amendment requests changes to the Office of the CIO (OCIO): OCIO to no longer receive ASD centralized services, as of result of this change decision unit E600 has been added to reflect the change. This amendment it's companion to the following budget amendments: A255521371, A255341373, 255541385, A255511386, A255631387, A255531388, A255641389.

Justification

This budget amendment and associated work program requests the addition of decision unit E600 to reflect the change on services to OCIO.

Expected Benefits to be Realized

By implementing the recommended changes, the budgets will more accurately reflect the true obligations.

Explanation of Projections and Documentation

NEBS 225 report - identifies the difference between G01 submitted and the amendment
NEBS 210 report for G01 - Identifies the budget before the requested amendment
NEBS 210 report for G08 - Identifies the budget after the requested amendment
Fund Map

Summary of Alternatives and Why Current Proposal is Preferred

This amendment is recommended to ensure the change is reflected, and to begin fiscal year 2026 and 2027 with the correct authority.

**STATE OF NEVADA BUDGET AMENDMENT
GOVERNOR'S OFFICE
OFFICE OF THE CHIEF INFORMATION OFFICER
OCIO - CLIENT SERVICES UNIT
B/A 1365 2025-2027 Biennium (FY26-27)**

		REVENUES	Governor Recommends G01 Budget Amendment		PENDING		-----CUMULATIVE-----				Total Amount	
					FIRST							
					Budget Amendment		Dollar Change		Percent Change			
					BA # A255521365		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		3,741,433	2,801,081		152,198	0	152,198	0.0%	5.4%	3,741,433	2,953,279
3816	APPLICATION SUPPORT SERVICES		990,210	1,203,834			0	0	0.0%	0.0%	990,210	1,203,834
3817	MEDICAL SERVICES CHARGE		260,760	439,705			0	0	0.0%	0.0%	260,760	439,705
3818	PHOTOCOPY SERVICE CHARGE		1,245,548	1,466,821			0	0	0.0%	0.0%	1,245,548	1,466,821
3871	INFRASTRUCTURE ASSESSMENT		5,453,475	6,593,903			0	0	0.0%	0.0%	5,453,475	6,593,903
4231	IT SUPPORT SERVICES COST ALLOCATION		5,148,519	5,133,500			0	0	0.0%	0.0%	5,148,519	5,133,500
		Total Revenues	16,839,945	17,638,844	0.00	152,198	0	152,198	0.0%	0.9%	16,839,945	17,791,042
		EXPENDITURES										
Cat	G.L.#	Description										
01	5100	SALARIES	6,868,767	7,065,461			0	0	0.0%	0.0%	6,868,767	7,065,461
01	5200	WORKERS COMPENSATION	103,757	104,552			0	0	0.0%	0.0%	103,757	104,552
01	5300	RETIREMENT	1,741,424	1,782,993			0	0	0.0%	0.0%	1,741,424	1,782,993
01	5400	PERSONNEL ASSESSMENT	27,353	27,353			0	0	0.0%	0.0%	27,353	27,353
01	5420	COLLECTIVE BARGAINING ASSESSMENT	332	331			0	0	0.0%	0.0%	332	331
01	5430	LABOR RELATIONS ASSESSMENT	3,213	3,213			0	0	0.0%	0.0%	3,213	3,213
01	5500	GROUP INSURANCE	909,738	871,332			0	0	0.0%	0.0%	909,738	871,332
01	5700	PAYROLL ASSESSMENT	8,259	8,259			0	0	0.0%	0.0%	8,259	8,259
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	177,901	176,643			0	0	0.0%	0.0%	177,901	176,643
01	5800	UNEMPLOYMENT COMPENSATION	1,716	3,527			0	0	0.0%	0.0%	1,716	3,527
01	5810	OVERTIME PAY	42,075	42,075			0	0	0.0%	0.0%	42,075	42,075
01	5820	HOLIDAY PAY	3,096	3,096			0	0	0.0%	0.0%	3,096	3,096
01	5840	MEDICARE	99,599	102,449			0	0	0.0%	0.0%	99,599	102,449
01	5880	SHIFT DIFFERENTIAL PAY	18,472	18,472			0	0	0.0%	0.0%	18,472	18,472
01	5904	VACANCY SAVINGS	-199,990	-204,127			0	0	-0.0%	-0.0%	-199,990	-204,127
01	5910	STANDBY PAY	38,409	38,409			0	0	0.0%	0.0%	38,409	38,409
01	5930	LONGEVITY PAY	19,300	21,575			0	0	0.0%	0.0%	19,300	21,575
03	6200	PER DIEM IN-STATE	699	699			0	0	0.0%	0.0%	699	699
03	6211	FS MONTHLY VEHICLE RENTAL IN-STATE	59,408	60,114			0	0	0.0%	0.0%	59,408	60,114
04	7000	OPERATING	5,703	5,703			0	0	0.0%	0.0%	5,703	5,703
04	7020	OPERATING SUPPLIES	2,081	1,981			0	0	0.0%	0.0%	2,081	1,981
04	7044	PRINTING AND COPYING - C	518	518			0	0	0.0%	0.0%	518	518
04	7045	STATE PRINTING CHARGES	78	78			0	0	0.0%	0.0%	78	78
04	7050	EMPLOYEE BOND INSURANCE	206	206			0	0	0.0%	0.0%	206	206
04	7054	AG TORT CLAIM ASSESSMENT	6,234	6,219			0	0	0.0%	0.0%	6,234	6,219
04	705A	NON B&G - PROP. & CONT. INSURANCE	0	0			0	0	0.0%	0.0%	0	0
04	705B	B&G - PROP. & CONT. INSURANCE	9,415	9,415			0	0	0.0%	0.0%	9,415	9,415
04	7060	CONTRACTS	431	431			0	0	0.0%	0.0%	431	431
04	7100	STATE OWNED BLDG RENT-B&G	373,018	373,018			0	0	0.0%	0.0%	373,018	373,018
04	7110	NON-STATE OWNED OFFICE RENT	0	0			0	0	0.0%	0.0%	0	0

04	7255	B & G LEASE ASSESSMENT	0	0			0	0	0.0%	0.0%	0	0
04	7285	POSTAGE - STATE MAILROOM	74	74			0	0	0.0%	0.0%	74	74
04	7286	MAIL STOP-STATE MAILROM	5,349	5,349			0	0	0.0%	0.0%	5,349	5,349
04	7289	EITS PHONE LINE AND VOICEMAIL	24,920	25,034			0	0	0.0%	0.0%	24,920	25,034
04	7291	CELL PHONE/PAGER CHARGES	10,629	10,629			0	0	0.0%	0.0%	10,629	10,629
04	7296	EITS LONG DISTANCE CHARGES	410	410			0	0	0.0%	0.0%	410	410
04	7297	EITS 800 TOLL FREE CHARGES	1,901	1,901			0	0	0.0%	0.0%	1,901	1,901
04	7300	DUES AND REGISTRATIONS	10,590	10,590			0	0	0.0%	0.0%	10,590	10,590
04	7980	OPERATING LEASE PAYMENTS	3,840	3,840			0	0	0.0%	0.0%	3,840	3,840
05	8241	NEW FURNISHINGS <\$5,000 - A	6,646	0			0	0	0.0%	0.0%	6,646	0
05	8371	COMPUTER HARDWARE <\$5,000 - A	5,412	0			0	0	0.0%	0.0%	5,412	0
11	9170	GENERAL FUND ADVANCE PAYBACK	327,046	327,046			0	0	0.0%	0.0%	327,046	327,046
26	7026	OPERATING SUPPLIES-F	360	360			0	0	0.0%	0.0%	360	360
26	7060	CONTRACTS	29,670	29,670			0	0	0.0%	0.0%	29,670	29,670
26	7065	CONTRACTS - E	260,188	260,188			0	0	0.0%	0.0%	260,188	260,188
26	7066	CONTRACTS - F	0	470,264			0	0	0.0%	0.0%	0	470,264
26	7073	SOFTWARE LICENSE/MNT CONTRACTS	695,174	695,174			0	0	0.0%	0.0%	695,174	695,174
26	7515	EITS MAINFRAME SERVICES	934	934			0	0	0.0%	0.0%	934	934
26	7531	EITS DISK STORAGE	9,131	9,131			0	0	0.0%	0.0%	9,131	9,131
26	7532	EITS SHARED WEB SERVER HOSTING	5,484	5,484			0	0	0.0%	0.0%	5,484	5,484
26	7542	EITS SILVERNET ACCESS	0	0			0	0	0.0%	0.0%	0	0
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	54,960	55,306			0	0	0.0%	0.0%	54,960	55,306
26	7548	EITS SERVER HOSTING - VIRTUAL	310,048	310,048			0	0	0.0%	0.0%	310,048	310,048
26	7554	EITS INFRASTRUCTURE ASSESSMENT	1,672	1,602			0	0	0.0%	0.0%	1,672	1,602
26	7556	EITS SECURITY ASSESSMENT	11,504	11,480			0	0	0.0%	0.0%	11,504	11,480
26	7557	EITS NAS CARD READER	2,925	2,925			0	0	0.0%	0.0%	2,925	2,925
26	8371	COMPUTER HARDWARE <\$5,000 - A	17,672	0			0	0	0.0%	0.0%	17,672	0
30	6100	PER DIEM OUT-OF-STATE	4,919	4,919			0	0	0.0%	0.0%	4,919	4,919
30	6110	FS DAILY RENTAL OUT-OF-STATE	961	961			0	0	0.0%	0.0%	961	961
30	6130	PUBLIC TRANS OUT-OF-STATE	560	560			0	0	0.0%	0.0%	560	560
30	6140	PERSONAL VEHICLE OUT-OF-STATE	514	514			0	0	0.0%	0.0%	514	514
30	6150	COMM AIR TRANS OUT-OF-STATE	6,614	6,614			0	0	0.0%	0.0%	6,614	6,614
30	6200	PER DIEM IN-STATE	2,741	2,741			0	0	0.0%	0.0%	2,741	2,741
30	6210	FS DAILY RENTAL IN-STATE	377	377			0	0	0.0%	0.0%	377	377
30	6230	PUBLIC TRANSPORTATION IN-STATE	76	76			0	0	0.0%	0.0%	76	76
30	6240	PERSONAL VEHICLE IN-STATE	120	120			0	0	0.0%	0.0%	120	120
30	6250	COMM AIR TRANS IN-STATE	2,619	2,619			0	0	0.0%	0.0%	2,619	2,619
30	7300	DUES AND REGISTRATIONS	15,891	15,891			0	0	0.0%	0.0%	15,891	15,891
82	7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	62,924	62,924			0	0	0.0%	0.0%	62,924	62,924
82	7394	COST ALLOCATION - A	1,574,164	1,574,164			0	0	0.0%	0.0%	1,574,164	1,574,164
82	7397	COST ALLOCATION - D	4,636	4,636			0	0	0.0%	0.0%	4,636	4,636
82	739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	0			0	0	0.0%	0.0%	0	0
82	7439	DEPT OF ADMIN - ADMIN SER DIV	152,198	152,198	-152,198	-152,198	-152,198	-152,198	-100.0%	-100.0%	0	0
86	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	2,801,081	2,956,297	152,198	304,396	152,198	304,396	5.4%	10.3%	2,953,279	3,260,693
87	7393	PURCHASING ASSESSMENT	0	0			0	0	0.0%	0.0%	0	0
88	7384	STATEWIDE COST ALLOCATION	91,799	91,799			0	0	0.0%	0.0%	91,799	91,799
Total Expenditures			16,839,945	17,638,844	0.00	152,198	0	152,198	0.0%	0.9%	16,839,945	17,791,042

2025-2027 Biennium (FY26-27) G01 GOVERNOR RECOMMENDS
2025-2027 Biennium (FY26-27) G08 SUBMITTED BUDGET AMENDMENT

Budget Account: 1365 OCIO - CLIENT SERVICES UNIT

			GOVERNOR RECOMMENDS Year 1 2025-2026	GOVERNOR RECOMMENDS Year 2 2026-2027	SUBMITTED BUDGET AMENDMENT Year 1 2025-2026	SUBMITTED BUDGET AMENDMENT Year 2 2026-2027	Difference Year 1	Difference Year 2
DU	GL	Description						
REVENUE								
E600	2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	152,198	0	152,198
		TOTAL FOR REVENUE	0	0	0	152,198	0	152,198
EXPENSE								
82	DEPT COST ALLOCATION							
E600	7000	OPERATING	0	0	-152,198	-152,198	-152,198	-152,198
		TOTAL FOR CATEGORY 82	0	0	-152,198	-152,198	-152,198	-152,198
86	RESERVE							
E600	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	152,198	304,396	152,198	304,396
		TOTAL FOR CATEGORY 86	0	0	152,198	304,396	152,198	304,396
		TOTAL FOR EXPENSE	0	0	0	152,198	0	152,198

Section A1: Line Item Detail by GL

Budget Account: 1365 OCIO - CLIENT SERVICES UNIT

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
B000	BASE				
	[See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	5,746,041	4,032,632	3,741,433	4,785,583
2512	BALANCE FORWARD TO NEW YEAR	-4,032,632	0	0	0
3816	APPLICATION SUPPORT SERVICES	487,189	2,394,461	1,004,110	1,216,218
3817	MEDICAL SERVICES CHARGE	143,654	0	264,461	443,020
3818	PHOTOCOPY SERVICE CHARGE	813,408	0	1,261,158	1,480,826
3871	INFRASTRUCTURE ASSESSMENT	2,805,137	3,649,567	5,513,521	6,648,298
4021	MISCELLANEOUS SALES	1,250	0	0	0
4231	IT SUPPORT SERVICES COST ALLOCATION	4,096,360	4,042,150	5,205,433	5,184,441
4611	TRANSFER IN FED ARPA	0	2,500,000	0	0
4620	TRANSFER IN FEDERAL GRANT REV	0	260,188	0	0
TOTAL REVENUES FOR DECISION UNIT B000		10,060,407	16,878,998	16,990,116	19,758,386
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	4,856,752	5,707,147	6,828,834	6,985,853
5200	WORKERS COMPENSATION	88,616	103,717	101,697	103,374
5300	RETIREMENT	1,229,449	1,324,202	1,593,528	1,624,589
5400	PERSONNEL ASSESSMENT	14,712	14,779	14,779	14,779
5420	COLLECTIVE BARGAINING ASSESSMENT	348	282	282	282
5430	LABOR RELATIONS ASSESSMENT	3,808	3,808	3,808	3,808
5500	GROUP INSURANCE	521,124	683,100	683,100	683,100
5700	PAYROLL ASSESSMENT	2,727	2,757	2,757	2,757
5750	RETIRED EMPLOYEES GROUP INSURANCE	151,046	181,486	217,152	222,147
5800	UNEMPLOYMENT COMPENSATION	3,191	0	0	0
5810	OVERTIME PAY	34,321	42,075	42,075	42,075
5820	HOLIDAY PAY	5,588	3,096	3,096	3,096
5840	MEDICARE	70,505	82,752	99,020	101,294
5880	SHIFT DIFFERENTIAL PAY	20,066	18,472	18,472	18,472
5882	SHIFT DIFFERENTIAL OVERTIME	173	0	0	0
5904	VACANCY SAVINGS	0	-165,385	0	0
5910	STANDBY PAY	34,752	38,409	38,409	38,409
5930	LONGEVITY PAY	14,338	0	0	0
5960	TERMINAL SICK LEAVE PAY	17,840	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	20,192	0	0	0
TOTAL FOR CATEGORY 01		7,089,548	8,040,697	9,647,009	9,844,035
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	8,621	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
6110	FS DAILY RENTAL OUT-OF-STATE	0	1,874	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	840	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	826	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	7,997	0	0
	TOTAL FOR CATEGORY 02	0	20,158	0	0
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	2,513	699	699	699
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	40,290	36,139	36,139	36,139
6215	NON-FS VEHICLE RENTAL IN-STATE	81	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	69	0	0	0
6240	PERSONAL VEHICLE IN-STATE	167	0	0	0
6250	COMM AIR TRANS IN-STATE	666	0	0	0
	TOTAL FOR CATEGORY 03	43,786	36,838	36,838	36,838
04	OPERATING				
7020	OPERATING SUPPLIES	1,240	1,681	1,681	1,681
7044	PRINTING AND COPYING - C	1,196	518	518	518
7045	STATE PRINTING CHARGES	0	78	78	78
7050	EMPLOYEE BOND INSURANCE	201	201	201	201
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	4,724	0	0	0
7054	AG TORT CLAIM ASSESSMENT	8,731	8,733	8,732	8,732
705A	NON B&G - PROP. & CONT. INSURANCE	0	2,546	2,546	2,546
705B	B&G - PROP. & CONT. INSURANCE	0	2,178	2,178	2,178
7060	CONTRACTS	397	704	704	704
7100	STATE OWNED BLDG RENT-B&G	62,394	62,394	62,394	62,394
7110	NON-STATE OWNED OFFICE RENT	129,975	129,975	129,975	129,975
7255	B & G LEASE ASSESSMENT	1,584	1,635	1,635	1,635
7270	LATE FEES AND PENALTIES	2	0	0	0
7285	POSTAGE - STATE MAILROOM	54	74	74	74
7286	MAIL STOP-STATE MAILROM	2,967	2,967	2,967	2,967
7289	EITS PHONE LINE AND VOICEMAIL	22,825	21,721	21,721	21,721
7291	CELL PHONE/PAGER CHARGES	11,716	10,629	10,629	10,629
7296	EITS LONG DISTANCE CHARGES	0	410	410	410
7297	EITS 800 TOLL FREE CHARGES	1,471	1,901	1,901	1,901
7300	DUES AND REGISTRATIONS	0	19,185	0	0
7430	PROFESSIONAL SERVICES	1,997	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	6,858	0	0	0
7980	OPERATING LEASE PAYMENTS	3,519	4,109	4,109	4,109
	TOTAL FOR CATEGORY 04	261,851	271,639	252,453	252,453
05	EQUIPMENT				

State of Nevada - Budget Division
Line Item Detail & Summary
2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7460	EQUIPMENT PURCHASES < \$1,000	312	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	1,827	0	0	0
	TOTAL FOR CATEGORY 05	2,139	0	0	0
10	CONTRACT LABOR				
7060	CONTRACTS	314,046	0	0	0
	TOTAL FOR CATEGORY 10	314,046	0	0	0
11	GENERAL FUND PAYBACK				
9170	GENERAL FUND ADVANCE PAYBACK	221,313	0	0	0
	TOTAL FOR CATEGORY 11	221,313	0	0	0
15	ARPA FUNDING				
7060	CONTRACTS	0	2,500,000	0	0
	TOTAL FOR CATEGORY 15	0	2,500,000	0	0
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	165	0	0	0
7026	OPERATING SUPPLIES-F	0	360	360	360
7060	CONTRACTS	14,836	107,622	107,622	107,622
7065	CONTRACTS - E	141,377	260,188	260,188	260,188
7073	SOFTWARE LICENSE/MNT CONTRACTS	389,189	329,716	329,716	329,716
7460	EQUIPMENT PURCHASES < \$1,000	834	0	0	0
7515	EITS MAINFRAME SERVICES	670	670	670	670
7531	EITS DISK STORAGE	32,556	35,031	35,031	35,031
7532	EITS SHARED WEB SERVER HOSTING	870	615	615	615
7542	EITS SILVERNET ACCESS	16,791	16,791	16,791	16,791
7547	EITS BUSINESS PRODUCTIVITY SUITE	29,572	31,275	31,275	31,275
7548	EITS SERVER HOSTING - VIRTUAL	231,348	240,450	240,450	240,450
7556	EITS SECURITY ASSESSMENT	8,127	8,114	8,114	8,114
7557	EITS NAS CARD READER	765	765	765	765
8371	COMPUTER HARDWARE <\$5,000 - A	895	0	0	0
	TOTAL FOR CATEGORY 26	867,995	1,031,597	1,031,597	1,031,597
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	1,754	0	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	1,105	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	232	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,889	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	393	0	0	0
7300	DUES AND REGISTRATIONS	6,554	10,287	10,287	10,287
	TOTAL FOR CATEGORY 30	11,927	10,287	10,287	10,287

State of Nevada - Budget Division
Line Item Detail & Summary
2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
82	DEPT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	21,832	21,832	21,832	21,832
7394	COST ALLOCATION - A	947,408	947,408	947,408	947,408
7397	COST ALLOCATION - D	3,319	3,319	3,319	3,319
7398	COST ALLOCATION - E	100,911	0	0	0
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	92,195	92,195	92,195
7439	DEPT OF ADMIN - ADMIN SER DIV	68,943	68,943	68,943	68,943
	TOTAL FOR CATEGORY 82	1,142,413	1,133,697	1,133,697	1,133,697
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	3,741,433	4,785,583	7,356,827
	TOTAL FOR CATEGORY 86	0	3,741,433	4,785,583	7,356,827
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	853	853	853	853
	TOTAL FOR CATEGORY 87	853	853	853	853
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	104,536	91,799	91,799	91,799
	TOTAL FOR CATEGORY 88	104,536	91,799	91,799	91,799
	TOTAL EXPENDITURES FOR DECISION UNIT B000	10,060,407	16,878,998	16,990,116	19,758,386
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-210,529
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-210,529
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	11,864	11,864
5700	PAYROLL ASSESSMENT	0	0	5,287	5,287
	TOTAL FOR CATEGORY 01	0	0	17,151	17,151
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	14,247	14,247
	TOTAL FOR CATEGORY 03	0	0	14,247	14,247
04	OPERATING				
7054	AG TORT CLAIM ASSESSMENT	0	0	-2,660	-2,675
705B	B&G - PROP. & CONT. INSURANCE	0	0	2,696	2,696

State of Nevada - Budget Division
Line Item Detail & Summary
2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7100	STATE OWNED BLDG RENT-B&G	0	0	179,294	179,294
7289	EITS PHONE LINE AND VOICEMAIL	0	0	616	616
	TOTAL FOR CATEGORY 04	0	0	179,946	179,931
26	INFORMATION SERVICES				
7515	EITS MAINFRAME SERVICES	0	0	264	264
7531	EITS DISK STORAGE	0	0	-35,931	-35,931
7532	EITS SHARED WEB SERVER HOSTING	0	0	4,869	4,869
7542	EITS SILVERNET ACCESS	0	0	-16,791	-16,791
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	21,397	21,397
7548	EITS SERVER HOSTING - VIRTUAL	0	0	20,979	20,979
7556	EITS SECURITY ASSESSMENT	0	0	3,091	3,068
7557	EITS NAS CARD READER	0	0	2,160	2,160
	TOTAL FOR CATEGORY 26	0	0	38	15
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-210,529	-421,020
	TOTAL FOR CATEGORY 86	0	0	-210,529	-421,020
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-853	-853
	TOTAL FOR CATEGORY 87	0	0	-853	-853
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-210,529
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-1,099,648
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	-1,099,648
EXPENDITURE					
01	PERSONNEL SERVICES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	50	49
5430	LABOR RELATIONS ASSESSMENT	0	0	-3,808	-3,808
5904	VACANCY SAVINGS	0	0	-199,990	-204,127
5930	LONGEVITY PAY	0	0	19,300	21,575
	TOTAL FOR CATEGORY 01	0	0	-184,448	-186,311
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	2,355	3,061
	TOTAL FOR CATEGORY 03	0	0	2,355	3,061

State of Nevada - Budget Division
Line Item Detail & Summary
2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
04	OPERATING				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-2,546	-2,546
705B	B&G - PROP. & CONT. INSURANCE	0	0	4,541	4,541
7060	CONTRACTS	0	0	-273	-273
7100	STATE OWNED BLDG RENT-B&G	0	0	131,330	131,330
7110	NON-STATE OWNED OFFICE RENT	0	0	-129,975	-129,975
7255	B & G LEASE ASSESSMENT	0	0	-1,635	-1,635
7286	MAIL STOP-STATE MAILROM	0	0	2,382	2,382
7289	EITS PHONE LINE AND VOICEMAIL	0	0	2,238	2,238
7980	OPERATING LEASE PAYMENTS	0	0	-269	-269
	TOTAL FOR CATEGORY 04	0	0	5,793	5,793
11	GENERAL FUND PAYBACK				
9170	GENERAL FUND ADVANCE PAYBACK	0	0	327,046	327,046
	TOTAL FOR CATEGORY 11	0	0	327,046	327,046
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	-77,952	-77,952
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	365,234	365,234
7531	EITS DISK STORAGE	0	0	10,031	10,031
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,251	1,251
	TOTAL FOR CATEGORY 26	0	0	298,564	298,564
30	TRAINING				
7300	DUES AND REGISTRATIONS	0	0	-9,887	-9,887
	TOTAL FOR CATEGORY 30	0	0	-9,887	-9,887
82	DEPT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	41,092	41,092
7394	COST ALLOCATION - A	0	0	626,756	626,756
7397	COST ALLOCATION - D	0	0	1,317	1,317
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	0	-92,195	-92,195
7439	DEPT OF ADMIN - ADMIN SER DIV	0	0	83,255	83,255
	TOTAL FOR CATEGORY 82	0	0	660,225	660,225
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-1,099,648	-2,198,139
	TOTAL FOR CATEGORY 86	0	0	-1,099,648	-2,198,139
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	-1,099,648

M300 FRINGE BENEFITS RATE ADJUSTMENT
REVENUE

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-287,327
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	0	-287,327
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-32,409	-32,708
5200	WORKERS COMPENSATION	0	0	-1,648	-1,670
5300	RETIREMENT	0	0	149,277	152,264
5430	LABOR RELATIONS ASSESSMENT	0	0	3,213	3,213
5500	GROUP INSURANCE	0	0	208,800	165,600
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-41,124	-48,312
5800	UNEMPLOYMENT COMPENSATION	0	0	1,689	3,472
5840	MEDICARE	0	0	-471	-473
	TOTAL FOR CATEGORY 01	0	0	287,327	241,386
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-287,327	-528,713
	TOTAL FOR CATEGORY 86	0	0	-287,327	-528,713
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	0	-287,327
E330	GOVERNMENT SUPPORT SERVICES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-24,158
	TOTAL REVENUES FOR DECISION UNIT E330	0	0	0	-24,158
EXPENDITURE					
04	OPERATING				
7300	DUES AND REGISTRATIONS	0	0	10,590	10,590
	TOTAL FOR CATEGORY 04	0	0	10,590	10,590
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	4,919	4,919
6110	FS DAILY RENTAL OUT-OF-STATE	0	0	961	961
6130	PUBLIC TRANS OUT-OF-STATE	0	0	560	560
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	514	514
6150	COMM AIR TRANS OUT-OF-STATE	0	0	6,614	6,614
	TOTAL FOR CATEGORY 30	0	0	13,568	13,568
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-24,158	-48,316

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL FOR CATEGORY 86	0	0	-24,158	-48,316
	TOTAL EXPENDITURES FOR DECISION UNIT E330	0	0	0	-24,158
E331	GOVERNMENT SUPPORT SERVICES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-5,933
	TOTAL REVENUES FOR DECISION UNIT E331	0	0	0	-5,933
EXPENDITURE					
30	TRAINING				
6200	PER DIEM IN-STATE	0	0	2,741	2,741
6210	FS DAILY RENTAL IN-STATE	0	0	377	377
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	76	76
6240	PERSONAL VEHICLE IN-STATE	0	0	120	120
6250	COMM AIR TRANS IN-STATE	0	0	2,619	2,619
	TOTAL FOR CATEGORY 30	0	0	5,933	5,933
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-5,933	-11,866
	TOTAL FOR CATEGORY 86	0	0	-5,933	-11,866
	TOTAL EXPENDITURES FOR DECISION UNIT E331	0	0	0	-5,933
E332	GOVERNMENT SUPPORT SERVICES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-167,905
	TOTAL REVENUES FOR DECISION UNIT E332	0	0	0	-167,905
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	100,558	139,054
5200	WORKERS COMPENSATION	0	0	3,782	2,802
5300	RETIREMENT	0	0	19,358	26,768
5400	PERSONNEL ASSESSMENT	0	0	710	710
5500	GROUP INSURANCE	0	0	17,838	22,632
5700	PAYROLL ASSESSMENT	0	0	215	215
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,604	3,476
5800	UNEMPLOYMENT COMPENSATION	0	0	34	68
5840	MEDICARE	0	0	1,458	2,016
	TOTAL FOR CATEGORY 01	0	0	146,557	197,741

State of Nevada - Budget Division
Line Item Detail & Summary
2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
04	OPERATING				
7000	OPERATING	0	0	5,703	5,703
7020	OPERATING SUPPLIES	0	0	400	300
7050	EMPLOYEE BOND INSURANCE	0	0	5	5
7054	AG TORT CLAIM ASSESSMENT	0	0	162	162
7289	EITS PHONE LINE AND VOICEMAIL	0	0	345	459
	TOTAL FOR CATEGORY 04	0	0	6,615	6,629
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	6,646	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	5,412	0
	TOTAL FOR CATEGORY 05	0	0	12,058	0
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	224	224
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,037	1,383
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,115	1,068
7556	EITS SECURITY ASSESSMENT	0	0	299	298
	TOTAL FOR CATEGORY 26	0	0	2,675	2,973
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-167,905	-375,248
	TOTAL FOR CATEGORY 86	0	0	-167,905	-375,248
	TOTAL EXPENDITURES FOR DECISION UNIT E332	0	0	0	-167,905
E333	GOVERNMENT SUPPORT SERVICES				
	[See Attachment]				
EXPENDITURE					
26	INFORMATION SERVICES				
7066	CONTRACTS - F	0	0	0	470,264
	TOTAL FOR CATEGORY 26	0	0	0	470,264
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	-470,264
	TOTAL FOR CATEGORY 86	0	0	0	-470,264
	TOTAL EXPENDITURES FOR DECISION UNIT E333	0	0	0	0
E334	GOVERNMENT SUPPORT SERVICES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-87,490

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL REVENUES FOR DECISION UNIT E334	0	0	0	-87,490
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	59,257	61,721
5200	WORKERS COMPENSATION	0	0	1,272	1,392
5300	RETIREMENT	0	0	11,407	11,881
5400	PERSONNEL ASSESSMENT	0	0	355	355
5500	GROUP INSURANCE	0	0	11,892	11,316
5700	PAYROLL ASSESSMENT	0	0	107	107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,535	1,543
5800	UNEMPLOYMENT COMPENSATION	0	0	15	31
5840	MEDICARE	0	0	860	895
	TOTAL FOR CATEGORY 01	0	0	86,700	89,241
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81
	TOTAL FOR CATEGORY 04	0	0	84	84
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	557	534
7556	EITS SECURITY ASSESSMENT	0	0	149	149
	TOTAL FOR CATEGORY 26	0	0	706	683
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-87,490	-177,498
	TOTAL FOR CATEGORY 86	0	0	-87,490	-177,498
	TOTAL EXPENDITURES FOR DECISION UNIT E334	0	0	0	-87,490
E335	GOVERNMENT SUPPORT SERVICES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-6,667
	TOTAL REVENUES FOR DECISION UNIT E335	0	0	0	-6,667
EXPENDITURE					
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	6,667	6,667
	TOTAL FOR CATEGORY 03	0	0	6,667	6,667
86	RESERVE				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-6,667	-13,334
	TOTAL FOR CATEGORY 86	0	0	-6,667	-13,334
	TOTAL EXPENDITURES FOR DECISION UNIT E335	0	0	0	-6,667
E336	GOVERNMENT SUPPORT SERVICES [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-48,619
	TOTAL REVENUES FOR DECISION UNIT E336	0	0	0	-48,619
EXPENDITURE					
26	INFORMATION SERVICES				
7548	EITS SERVER HOSTING - VIRTUAL	0	0	48,619	48,619
	TOTAL FOR CATEGORY 26	0	0	48,619	48,619
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-48,619	-97,238
	TOTAL FOR CATEGORY 86	0	0	-48,619	-97,238
	TOTAL EXPENDITURES FOR DECISION UNIT E336	0	0	0	-48,619
E337	GOVERNMENT SUPPORT SERVICES [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-15,491
	TOTAL REVENUES FOR DECISION UNIT E337	0	0	0	-15,491
EXPENDITURE					
30	TRAINING				
7300	DUES AND REGISTRATIONS	0	0	15,491	15,491
	TOTAL FOR CATEGORY 30	0	0	15,491	15,491
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-15,491	-30,982
	TOTAL FOR CATEGORY 86	0	0	-15,491	-30,982
	TOTAL EXPENDITURES FOR DECISION UNIT E337	0	0	0	-15,491
E600	BUDGET REDUCTIONS				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	152,198
	TOTAL REVENUES FOR DECISION UNIT E600	0	0	0	152,198

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
EXPENDITURE					
82	DEPT COST ALLOCATION				
7000	OPERATING	0	0	0	0
7439	DEPT OF ADMIN - ADMIN SER DIV	0	0	-152,198	-152,198
	TOTAL FOR CATEGORY 82	0	0	-152,198	-152,198
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	152,198	304,396
	TOTAL FOR CATEGORY 86	0	0	152,198	304,396
	TOTAL EXPENDITURES FOR DECISION UNIT E600	0	0	0	152,198
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-17,672
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	-17,672
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	17,672	0
	TOTAL FOR CATEGORY 26	0	0	17,672	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-17,672	-17,672
	TOTAL FOR CATEGORY 86	0	0	-17,672	-17,672
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	-17,672
E900	TRANSFER FROM CLIENT SERVICES TO OFFICE OF CIO				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-13,063
3816	APPLICATION SUPPORT SERVICES	0	0	-13,900	-12,384
3817	MEDICAL SERVICES CHARGE	0	0	-3,701	-3,315
3818	PHOTOCOPY SERVICE CHARGE	0	0	-15,610	-14,005
3871	INFRASTRUCTURE ASSESSMENT	0	0	-60,046	-54,395
4231	IT SUPPORT SERVICES COST ALLOCATION	0	0	-56,914	-50,941
	TOTAL REVENUES FOR DECISION UNIT E900	0	0	-150,171	-148,103
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-87,473	-88,459

State of Nevada - Budget Division
Line Item Detail & Summary
2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
5200	WORKERS COMPENSATION	0	0	-1,346	-1,346
5300	RETIREMENT	0	0	-32,146	-32,509
5400	PERSONNEL ASSESSMENT	0	0	-355	-355
5500	GROUP INSURANCE	0	0	-11,892	-11,316
5700	PAYROLL ASSESSMENT	0	0	-107	-107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-2,266	-2,211
5800	UNEMPLOYMENT COMPENSATION	0	0	-22	-44
5840	MEDICARE	0	0	-1,268	-1,283
	TOTAL FOR CATEGORY 01	0	0	-136,875	-137,630
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	-3	-3
7054	AG TORT CLAIM ASSESSMENT	0	0	-81	-81
	TOTAL FOR CATEGORY 04	0	0	-84	-84
26	INFORMATION SERVICES				
7556	EITS SECURITY ASSESSMENT	0	0	-149	-149
	TOTAL FOR CATEGORY 26	0	0	-149	-149
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-13,063	-10,240
	TOTAL FOR CATEGORY 86	0	0	-13,063	-10,240
	TOTAL EXPENDITURES FOR DECISION UNIT E900	0	0	-150,171	-148,103
	TOTAL REVENUES FOR BUDGET ACCOUNT 1365	10,060,407	16,878,998	16,839,945	17,791,042
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1365	10,060,407	16,878,998	16,839,945	17,791,042

Section B1: Summary by GL

Budget Account: 1365 OCIO - CLIENT SERVICES UNIT

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	5,746,041	4,032,632	3,741,433	2,953,279
2512	BALANCE FORWARD TO NEW YEAR	-4,032,632	0	0	0
3816	APPLICATION SUPPORT SERVICES	487,189	2,394,461	990,210	1,203,834
3817	MEDICAL SERVICES CHARGE	143,654	0	260,760	439,705
3818	PHOTOCOPY SERVICE CHARGE	813,408	0	1,245,548	1,466,821
3871	INFRASTRUCTURE ASSESSMENT	2,805,137	3,649,567	5,453,475	6,593,903
4021	MISCELLANEOUS SALES	1,250	0	0	0
4231	IT SUPPORT SERVICES COST ALLOCATION	4,096,360	4,042,150	5,148,519	5,133,500
4611	TRANSFER IN FED ARPA	0	2,500,000	0	0
4620	TRANSFER IN FEDERAL GRANT REV	0	260,188	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 1365		10,060,407	16,878,998	16,839,945	17,791,042
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	4,856,752	5,707,147	6,868,767	7,065,461
5200	WORKERS COMPENSATION	88,616	103,717	103,757	104,552
5300	RETIREMENT	1,229,449	1,324,202	1,741,424	1,782,993
5400	PERSONNEL ASSESSMENT	14,712	14,779	27,353	27,353
5420	COLLECTIVE BARGAINING ASSESSMENT	348	282	332	331
5430	LABOR RELATIONS ASSESSMENT	3,808	3,808	3,213	3,213
5500	GROUP INSURANCE	521,124	683,100	909,738	871,332
5700	PAYROLL ASSESSMENT	2,727	2,757	8,259	8,259
5750	RETIRED EMPLOYEES GROUP INSURANCE	151,046	181,486	177,901	176,643
5800	UNEMPLOYMENT COMPENSATION	3,191	0	1,716	3,527
5810	OVERTIME PAY	34,321	42,075	42,075	42,075
5820	HOLIDAY PAY	5,588	3,096	3,096	3,096
5840	MEDICARE	70,505	82,752	99,599	102,449
5880	SHIFT DIFFERENTIAL PAY	20,066	18,472	18,472	18,472
5882	SHIFT DIFFERENTIAL OVERTIME	173	0	0	0
5904	VACANCY SAVINGS	0	-165,385	-199,990	-204,127
5910	STANDBY PAY	34,752	38,409	38,409	38,409
5930	LONGEVITY PAY	14,338	0	19,300	21,575
5960	TERMINAL SICK LEAVE PAY	17,840	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	20,192	0	0	0
TOTAL FOR CATEGORY 01		7,089,548	8,040,697	9,863,421	10,065,613
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	8,621	0	0
6110	FS DAILY RENTAL OUT-OF-STATE	0	1,874	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
6130	PUBLIC TRANS OUT-OF-STATE	0	840	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	826	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	7,997	0	0
	TOTAL FOR CATEGORY 02	0	20,158	0	0
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	2,513	699	699	699
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	40,290	36,139	59,408	60,114
6215	NON-FS VEHICLE RENTAL IN-STATE	81	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	69	0	0	0
6240	PERSONAL VEHICLE IN-STATE	167	0	0	0
6250	COMM AIR TRANS IN-STATE	666	0	0	0
	TOTAL FOR CATEGORY 03	43,786	36,838	60,107	60,813
04	OPERATING				
7000	OPERATING	0	0	5,703	5,703
7020	OPERATING SUPPLIES	1,240	1,681	2,081	1,981
7044	PRINTING AND COPYING - C	1,196	518	518	518
7045	STATE PRINTING CHARGES	0	78	78	78
7050	EMPLOYEE BOND INSURANCE	201	201	206	206
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	4,724	0	0	0
7054	AG TORT CLAIM ASSESSMENT	8,731	8,733	6,234	6,219
705A	NON B&G - PROP. & CONT. INSURANCE	0	2,546	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	2,178	9,415	9,415
7060	CONTRACTS	397	704	431	431
7100	STATE OWNED BLDG RENT-B&G	62,394	62,394	373,018	373,018
7110	NON-STATE OWNED OFFICE RENT	129,975	129,975	0	0
7255	B & G LEASE ASSESSMENT	1,584	1,635	0	0
7270	LATE FEES AND PENALTIES	2	0	0	0
7285	POSTAGE - STATE MAILROOM	54	74	74	74
7286	MAIL STOP-STATE MAILROM	2,967	2,967	5,349	5,349
7289	EITS PHONE LINE AND VOICEMAIL	22,825	21,721	24,920	25,034
7291	CELL PHONE/PAGER CHARGES	11,716	10,629	10,629	10,629
7296	EITS LONG DISTANCE CHARGES	0	410	410	410
7297	EITS 800 TOLL FREE CHARGES	1,471	1,901	1,901	1,901
7300	DUES AND REGISTRATIONS	0	19,185	10,590	10,590
7430	PROFESSIONAL SERVICES	1,997	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	6,858	0	0	0
7980	OPERATING LEASE PAYMENTS	3,519	4,109	3,840	3,840
	TOTAL FOR CATEGORY 04	261,851	271,639	455,397	455,396
05	EQUIPMENT				

State of Nevada - Budget Division
Line Item Detail & Summary
2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7460	EQUIPMENT PURCHASES < \$1,000	312	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	6,646	0
8371	COMPUTER HARDWARE <\$5,000 - A	1,827	0	5,412	0
	TOTAL FOR CATEGORY 05	2,139	0	12,058	0
10	CONTRACT LABOR				
7060	CONTRACTS	314,046	0	0	0
	TOTAL FOR CATEGORY 10	314,046	0	0	0
11	GENERAL FUND PAYBACK				
9170	GENERAL FUND ADVANCE PAYBACK	221,313	0	327,046	327,046
	TOTAL FOR CATEGORY 11	221,313	0	327,046	327,046
15	ARPA FUNDING				
7060	CONTRACTS	0	2,500,000	0	0
	TOTAL FOR CATEGORY 15	0	2,500,000	0	0
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	165	0	0	0
7026	OPERATING SUPPLIES-F	0	360	360	360
7060	CONTRACTS	14,836	107,622	29,670	29,670
7065	CONTRACTS - E	141,377	260,188	260,188	260,188
7066	CONTRACTS - F	0	0	0	470,264
7073	SOFTWARE LICENSE/MNT CONTRACTS	389,189	329,716	695,174	695,174
7460	EQUIPMENT PURCHASES < \$1,000	834	0	0	0
7515	EITS MAINFRAME SERVICES	670	670	934	934
7531	EITS DISK STORAGE	32,556	35,031	9,131	9,131
7532	EITS SHARED WEB SERVER HOSTING	870	615	5,484	5,484
7542	EITS SILVERNET ACCESS	16,791	16,791	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	29,572	31,275	54,960	55,306
7548	EITS SERVER HOSTING - VIRTUAL	231,348	240,450	310,048	310,048
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,672	1,602
7556	EITS SECURITY ASSESSMENT	8,127	8,114	11,504	11,480
7557	EITS NAS CARD READER	765	765	2,925	2,925
8371	COMPUTER HARDWARE <\$5,000 - A	895	0	17,672	0
	TOTAL FOR CATEGORY 26	867,995	1,031,597	1,399,722	1,852,566
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	1,754	0	4,919	4,919
6110	FS DAILY RENTAL OUT-OF-STATE	0	0	961	961
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	1,105	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	560	560

State of Nevada - Budget Division
Line Item Detail & Summary
2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
6140	PERSONAL VEHICLE OUT-OF-STATE	232	0	514	514
6150	COMM AIR TRANS OUT-OF-STATE	1,889	0	6,614	6,614
6200	PER DIEM IN-STATE	0	0	2,741	2,741
6210	FS DAILY RENTAL IN-STATE	0	0	377	377
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	76	76
6240	PERSONAL VEHICLE IN-STATE	0	0	120	120
6250	COMM AIR TRANS IN-STATE	0	0	2,619	2,619
7073	SOFTWARE LICENSE/MNT CONTRACTS	393	0	0	0
7300	DUES AND REGISTRATIONS	6,554	10,287	15,891	15,891
	TOTAL FOR CATEGORY 30	11,927	10,287	35,392	35,392
82	DEPT COST ALLOCATION				
7000	OPERATING	0	0	0	0
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	21,832	21,832	62,924	62,924
7394	COST ALLOCATION - A	947,408	947,408	1,574,164	1,574,164
7397	COST ALLOCATION - D	3,319	3,319	4,636	4,636
7398	COST ALLOCATION - E	100,911	0	0	0
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	92,195	0	0
7439	DEPT OF ADMIN - ADMIN SER DIV	68,943	68,943	0	0
	TOTAL FOR CATEGORY 82	1,142,413	1,133,697	1,641,724	1,641,724
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	3,741,433	2,953,279	3,260,693
	TOTAL FOR CATEGORY 86	0	3,741,433	2,953,279	3,260,693
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	853	853	0	0
	TOTAL FOR CATEGORY 87	853	853	0	0
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	104,536	91,799	91,799	91,799
	TOTAL FOR CATEGORY 88	104,536	91,799	91,799	91,799
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1365	10,060,407	16,878,998	16,839,945	17,791,042

Section A1: Line Item Detail by GL

Budget Account: 1365 OCIO - CLIENT SERVICES UNIT

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
	[See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	5,746,041	4,032,632	3,741,433	4,785,583
2512	BALANCE FORWARD TO NEW YEAR	-4,032,632	0	0	0
3816	APPLICATION SUPPORT SERVICES	487,189	2,394,461	1,004,110	1,216,218
3817	MEDICAL SERVICES CHARGE	143,654	0	264,461	443,020
3818	PHOTOCOPY SERVICE CHARGE	813,408	0	1,261,158	1,480,826
3871	INFRASTRUCTURE ASSESSMENT	2,805,137	3,649,567	5,513,521	6,648,298
4021	MISCELLANEOUS SALES	1,250	0	0	0
4231	IT SUPPORT SERVICES COST ALLOCATION	4,096,360	4,042,150	5,205,433	5,184,441
4611	TRANSFER IN FED ARPA	0	2,500,000	0	0
4620	TRANSFER IN FEDERAL GRANT REV	0	260,188	0	0
TOTAL REVENUES FOR DECISION UNIT B000		10,060,407	16,878,998	16,990,116	19,758,386
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	4,856,752	5,707,147	6,828,834	6,985,853
5200	WORKERS COMPENSATION	88,616	103,717	101,697	103,374
5300	RETIREMENT	1,229,449	1,324,202	1,593,528	1,624,589
5400	PERSONNEL ASSESSMENT	14,712	14,779	14,779	14,779
5420	COLLECTIVE BARGAINING ASSESSMENT	348	282	282	282
5430	LABOR RELATIONS ASSESSMENT	3,808	3,808	3,808	3,808
5500	GROUP INSURANCE	521,124	683,100	683,100	683,100
5700	PAYROLL ASSESSMENT	2,727	2,757	2,757	2,757
5750	RETIRED EMPLOYEES GROUP INSURANCE	151,046	181,486	217,152	222,147
5800	UNEMPLOYMENT COMPENSATION	3,191	0	0	0
5810	OVERTIME PAY	34,321	42,075	42,075	42,075
5820	HOLIDAY PAY	5,588	3,096	3,096	3,096
5840	MEDICARE	70,505	82,752	99,020	101,294
5880	SHIFT DIFFERENTIAL PAY	20,066	18,472	18,472	18,472
5882	SHIFT DIFFERENTIAL OVERTIME	173	0	0	0
5904	VACANCY SAVINGS	0	-165,385	0	0
5910	STANDBY PAY	34,752	38,409	38,409	38,409
5930	LONGEVITY PAY	14,338	0	0	0
5960	TERMINAL SICK LEAVE PAY	17,840	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	20,192	0	0	0
TOTAL FOR CATEGORY 01		7,089,548	8,040,697	9,647,009	9,844,035
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	8,621	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6110	FS DAILY RENTAL OUT-OF-STATE	0	1,874	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	840	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	826	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	7,997	0	0
	TOTAL FOR CATEGORY 02	0	20,158	0	0
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	2,513	699	699	699
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	40,290	36,139	36,139	36,139
6215	NON-FS VEHICLE RENTAL IN-STATE	81	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	69	0	0	0
6240	PERSONAL VEHICLE IN-STATE	167	0	0	0
6250	COMM AIR TRANS IN-STATE	666	0	0	0
	TOTAL FOR CATEGORY 03	43,786	36,838	36,838	36,838
04	OPERATING				
7020	OPERATING SUPPLIES	1,240	1,681	1,681	1,681
7044	PRINTING AND COPYING - C	1,196	518	518	518
7045	STATE PRINTING CHARGES	0	78	78	78
7050	EMPLOYEE BOND INSURANCE	201	201	201	201
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	4,724	0	0	0
7054	AG TORT CLAIM ASSESSMENT	8,731	8,733	8,732	8,732
705A	NON B&G - PROP. & CONT. INSURANCE	0	2,546	2,546	2,546
705B	B&G - PROP. & CONT. INSURANCE	0	2,178	2,178	2,178
7060	CONTRACTS	397	704	704	704
7100	STATE OWNED BLDG RENT-B&G	62,394	62,394	62,394	62,394
7110	NON-STATE OWNED OFFICE RENT	129,975	129,975	129,975	129,975
7255	B & G LEASE ASSESSMENT	1,584	1,635	1,635	1,635
7270	LATE FEES AND PENALTIES	2	0	0	0
7285	POSTAGE - STATE MAILROOM	54	74	74	74
7286	MAIL STOP-STATE MAILROM	2,967	2,967	2,967	2,967
7289	EITS PHONE LINE AND VOICEMAIL	22,825	21,721	21,721	21,721
7291	CELL PHONE/PAGER CHARGES	11,716	10,629	10,629	10,629
7296	EITS LONG DISTANCE CHARGES	0	410	410	410
7297	EITS 800 TOLL FREE CHARGES	1,471	1,901	1,901	1,901
7300	DUES AND REGISTRATIONS	0	19,185	0	0
7430	PROFESSIONAL SERVICES	1,997	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	6,858	0	0	0
7980	OPERATING LEASE PAYMENTS	3,519	4,109	4,109	4,109
	TOTAL FOR CATEGORY 04	261,851	271,639	252,453	252,453
05	EQUIPMENT				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7460	EQUIPMENT PURCHASES < \$1,000	312	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	1,827	0	0	0
	TOTAL FOR CATEGORY 05	2,139	0	0	0
10	CONTRACT LABOR				
7060	CONTRACTS	314,046	0	0	0
	TOTAL FOR CATEGORY 10	314,046	0	0	0
11	GENERAL FUND PAYBACK				
9170	GENERAL FUND ADVANCE PAYBACK	221,313	0	0	0
	TOTAL FOR CATEGORY 11	221,313	0	0	0
15	ARPA FUNDING				
7060	CONTRACTS	0	2,500,000	0	0
	TOTAL FOR CATEGORY 15	0	2,500,000	0	0
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	165	0	0	0
7026	OPERATING SUPPLIES-F	0	360	360	360
7060	CONTRACTS	14,836	107,622	107,622	107,622
7065	CONTRACTS - E	141,377	260,188	260,188	260,188
7073	SOFTWARE LICENSE/MNT CONTRACTS	389,189	329,716	329,716	329,716
7460	EQUIPMENT PURCHASES < \$1,000	834	0	0	0
7515	EITS MAINFRAME SERVICES	670	670	670	670
7531	EITS DISK STORAGE	32,556	35,031	35,031	35,031
7532	EITS SHARED WEB SERVER HOSTING	870	615	615	615
7542	EITS SILVERNET ACCESS	16,791	16,791	16,791	16,791
7547	EITS BUSINESS PRODUCTIVITY SUITE	29,572	31,275	31,275	31,275
7548	EITS SERVER HOSTING - VIRTUAL	231,348	240,450	240,450	240,450
7556	EITS SECURITY ASSESSMENT	8,127	8,114	8,114	8,114
7557	EITS NAS CARD READER	765	765	765	765
8371	COMPUTER HARDWARE <\$5,000 - A	895	0	0	0
	TOTAL FOR CATEGORY 26	867,995	1,031,597	1,031,597	1,031,597
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	1,754	0	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	1,105	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	232	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,889	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	393	0	0	0
7300	DUES AND REGISTRATIONS	6,554	10,287	10,287	10,287
	TOTAL FOR CATEGORY 30	11,927	10,287	10,287	10,287

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
82	DEPT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	21,832	21,832	21,832	21,832
7394	COST ALLOCATION - A	947,408	947,408	947,408	947,408
7397	COST ALLOCATION - D	3,319	3,319	3,319	3,319
7398	COST ALLOCATION - E	100,911	0	0	0
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	92,195	92,195	92,195
7439	DEPT OF ADMIN - ADMIN SER DIV	68,943	68,943	68,943	68,943
	TOTAL FOR CATEGORY 82	1,142,413	1,133,697	1,133,697	1,133,697
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	3,741,433	4,785,583	7,356,827
	TOTAL FOR CATEGORY 86	0	3,741,433	4,785,583	7,356,827
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	853	853	853	853
	TOTAL FOR CATEGORY 87	853	853	853	853
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	104,536	91,799	91,799	91,799
	TOTAL FOR CATEGORY 88	104,536	91,799	91,799	91,799
	TOTAL EXPENDITURES FOR DECISION UNIT B000	10,060,407	16,878,998	16,990,116	19,758,386
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-210,529
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-210,529
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	11,864	11,864
5700	PAYROLL ASSESSMENT	0	0	5,287	5,287
	TOTAL FOR CATEGORY 01	0	0	17,151	17,151
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	14,247	14,247
	TOTAL FOR CATEGORY 03	0	0	14,247	14,247
04	OPERATING				
7054	AG TORT CLAIM ASSESSMENT	0	0	-2,660	-2,675
705B	B&G - PROP. & CONT. INSURANCE	0	0	2,696	2,696

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7100	STATE OWNED BLDG RENT-B&G	0	0	179,294	179,294
7289	EITS PHONE LINE AND VOICEMAIL	0	0	616	616
	TOTAL FOR CATEGORY 04	0	0	179,946	179,931
26	INFORMATION SERVICES				
7515	EITS MAINFRAME SERVICES	0	0	264	264
7531	EITS DISK STORAGE	0	0	-35,931	-35,931
7532	EITS SHARED WEB SERVER HOSTING	0	0	4,869	4,869
7542	EITS SILVERNET ACCESS	0	0	-16,791	-16,791
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	21,397	21,397
7548	EITS SERVER HOSTING - VIRTUAL	0	0	20,979	20,979
7556	EITS SECURITY ASSESSMENT	0	0	3,091	3,068
7557	EITS NAS CARD READER	0	0	2,160	2,160
	TOTAL FOR CATEGORY 26	0	0	38	15
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-210,529	-421,020
	TOTAL FOR CATEGORY 86	0	0	-210,529	-421,020
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-853	-853
	TOTAL FOR CATEGORY 87	0	0	-853	-853
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-210,529
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-1,099,648
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	-1,099,648
EXPENDITURE					
01	PERSONNEL SERVICES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	50	49
5430	LABOR RELATIONS ASSESSMENT	0	0	-3,808	-3,808
5904	VACANCY SAVINGS	0	0	-199,990	-204,127
5930	LONGEVITY PAY	0	0	19,300	21,575
	TOTAL FOR CATEGORY 01	0	0	-184,448	-186,311
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	2,355	3,061
	TOTAL FOR CATEGORY 03	0	0	2,355	3,061

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
04	OPERATING				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-2,546	-2,546
705B	B&G - PROP. & CONT. INSURANCE	0	0	4,541	4,541
7060	CONTRACTS	0	0	-273	-273
7100	STATE OWNED BLDG RENT-B&G	0	0	131,330	131,330
7110	NON-STATE OWNED OFFICE RENT	0	0	-129,975	-129,975
7255	B & G LEASE ASSESSMENT	0	0	-1,635	-1,635
7286	MAIL STOP-STATE MAILROM	0	0	2,382	2,382
7289	EITS PHONE LINE AND VOICEMAIL	0	0	2,238	2,238
7980	OPERATING LEASE PAYMENTS	0	0	-269	-269
	TOTAL FOR CATEGORY 04	0	0	5,793	5,793
11	GENERAL FUND PAYBACK				
9170	GENERAL FUND ADVANCE PAYBACK	0	0	327,046	327,046
	TOTAL FOR CATEGORY 11	0	0	327,046	327,046
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	-77,952	-77,952
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	365,234	365,234
7531	EITS DISK STORAGE	0	0	10,031	10,031
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,251	1,251
	TOTAL FOR CATEGORY 26	0	0	298,564	298,564
30	TRAINING				
7300	DUES AND REGISTRATIONS	0	0	-9,887	-9,887
	TOTAL FOR CATEGORY 30	0	0	-9,887	-9,887
82	DEPT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	41,092	41,092
7394	COST ALLOCATION - A	0	0	626,756	626,756
7397	COST ALLOCATION - D	0	0	1,317	1,317
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	0	-92,195	-92,195
7439	DEPT OF ADMIN - ADMIN SER DIV	0	0	83,255	83,255
	TOTAL FOR CATEGORY 82	0	0	660,225	660,225
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-1,099,648	-2,198,139
	TOTAL FOR CATEGORY 86	0	0	-1,099,648	-2,198,139
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	-1,099,648

M300 FRINGE BENEFITS RATE ADJUSTMENT
REVENUE

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-287,327
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	0	-287,327
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-32,409	-32,708
5200	WORKERS COMPENSATION	0	0	-1,648	-1,670
5300	RETIREMENT	0	0	149,277	152,264
5430	LABOR RELATIONS ASSESSMENT	0	0	3,213	3,213
5500	GROUP INSURANCE	0	0	208,800	165,600
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-41,124	-48,312
5800	UNEMPLOYMENT COMPENSATION	0	0	1,689	3,472
5840	MEDICARE	0	0	-471	-473
	TOTAL FOR CATEGORY 01	0	0	287,327	241,386
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-287,327	-528,713
	TOTAL FOR CATEGORY 86	0	0	-287,327	-528,713
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	0	-287,327
E330	GOVERNMENT SUPPORT SERVICES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-24,158
	TOTAL REVENUES FOR DECISION UNIT E330	0	0	0	-24,158
EXPENDITURE					
04	OPERATING				
7300	DUES AND REGISTRATIONS	0	0	10,590	10,590
	TOTAL FOR CATEGORY 04	0	0	10,590	10,590
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	4,919	4,919
6110	FS DAILY RENTAL OUT-OF-STATE	0	0	961	961
6130	PUBLIC TRANS OUT-OF-STATE	0	0	560	560
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	514	514
6150	COMM AIR TRANS OUT-OF-STATE	0	0	6,614	6,614
	TOTAL FOR CATEGORY 30	0	0	13,568	13,568
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-24,158	-48,316

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 86	0	0	-24,158	-48,316
	TOTAL EXPENDITURES FOR DECISION UNIT E330	0	0	0	-24,158
E331	GOVERNMENT SUPPORT SERVICES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-5,933
	TOTAL REVENUES FOR DECISION UNIT E331	0	0	0	-5,933
EXPENDITURE					
30	TRAINING				
6200	PER DIEM IN-STATE	0	0	2,741	2,741
6210	FS DAILY RENTAL IN-STATE	0	0	377	377
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	76	76
6240	PERSONAL VEHICLE IN-STATE	0	0	120	120
6250	COMM AIR TRANS IN-STATE	0	0	2,619	2,619
	TOTAL FOR CATEGORY 30	0	0	5,933	5,933
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-5,933	-11,866
	TOTAL FOR CATEGORY 86	0	0	-5,933	-11,866
	TOTAL EXPENDITURES FOR DECISION UNIT E331	0	0	0	-5,933
E332	GOVERNMENT SUPPORT SERVICES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-167,905
	TOTAL REVENUES FOR DECISION UNIT E332	0	0	0	-167,905
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	100,558	139,054
5200	WORKERS COMPENSATION	0	0	3,782	2,802
5300	RETIREMENT	0	0	19,358	26,768
5400	PERSONNEL ASSESSMENT	0	0	710	710
5500	GROUP INSURANCE	0	0	17,838	22,632
5700	PAYROLL ASSESSMENT	0	0	215	215
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,604	3,476
5800	UNEMPLOYMENT COMPENSATION	0	0	34	68
5840	MEDICARE	0	0	1,458	2,016
	TOTAL FOR CATEGORY 01	0	0	146,557	197,741

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
04	OPERATING				
7000	OPERATING	0	0	5,703	5,703
7020	OPERATING SUPPLIES	0	0	400	300
7050	EMPLOYEE BOND INSURANCE	0	0	5	5
7054	AG TORT CLAIM ASSESSMENT	0	0	162	162
7289	EITS PHONE LINE AND VOICEMAIL	0	0	345	459
	TOTAL FOR CATEGORY 04	0	0	6,615	6,629
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	6,646	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	5,412	0
	TOTAL FOR CATEGORY 05	0	0	12,058	0
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	224	224
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,037	1,383
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,115	1,068
7556	EITS SECURITY ASSESSMENT	0	0	299	298
	TOTAL FOR CATEGORY 26	0	0	2,675	2,973
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-167,905	-375,248
	TOTAL FOR CATEGORY 86	0	0	-167,905	-375,248
	TOTAL EXPENDITURES FOR DECISION UNIT E332	0	0	0	-167,905
E333	GOVERNMENT SUPPORT SERVICES				
	[See Attachment]				
EXPENDITURE					
26	INFORMATION SERVICES				
7066	CONTRACTS - F	0	0	0	470,264
	TOTAL FOR CATEGORY 26	0	0	0	470,264
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	-470,264
	TOTAL FOR CATEGORY 86	0	0	0	-470,264
	TOTAL EXPENDITURES FOR DECISION UNIT E333	0	0	0	0
E334	GOVERNMENT SUPPORT SERVICES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-87,490

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL REVENUES FOR DECISION UNIT E334	0	0	0	-87,490
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	59,257	61,721
5200	WORKERS COMPENSATION	0	0	1,272	1,392
5300	RETIREMENT	0	0	11,407	11,881
5400	PERSONNEL ASSESSMENT	0	0	355	355
5500	GROUP INSURANCE	0	0	11,892	11,316
5700	PAYROLL ASSESSMENT	0	0	107	107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,535	1,543
5800	UNEMPLOYMENT COMPENSATION	0	0	15	31
5840	MEDICARE	0	0	860	895
	TOTAL FOR CATEGORY 01	0	0	86,700	89,241
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81
	TOTAL FOR CATEGORY 04	0	0	84	84
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	557	534
7556	EITS SECURITY ASSESSMENT	0	0	149	149
	TOTAL FOR CATEGORY 26	0	0	706	683
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-87,490	-177,498
	TOTAL FOR CATEGORY 86	0	0	-87,490	-177,498
	TOTAL EXPENDITURES FOR DECISION UNIT E334	0	0	0	-87,490
E335	GOVERNMENT SUPPORT SERVICES [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-6,667
	TOTAL REVENUES FOR DECISION UNIT E335	0	0	0	-6,667
EXPENDITURE					
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	6,667	6,667
	TOTAL FOR CATEGORY 03	0	0	6,667	6,667
86	RESERVE				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-6,667	-13,334
	TOTAL FOR CATEGORY 86	0	0	-6,667	-13,334
	TOTAL EXPENDITURES FOR DECISION UNIT E335	0	0	0	-6,667
E336	GOVERNMENT SUPPORT SERVICES [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-48,619
	TOTAL REVENUES FOR DECISION UNIT E336	0	0	0	-48,619
EXPENDITURE					
26	INFORMATION SERVICES				
7548	EITS SERVER HOSTING - VIRTUAL	0	0	48,619	48,619
	TOTAL FOR CATEGORY 26	0	0	48,619	48,619
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-48,619	-97,238
	TOTAL FOR CATEGORY 86	0	0	-48,619	-97,238
	TOTAL EXPENDITURES FOR DECISION UNIT E336	0	0	0	-48,619
E337	GOVERNMENT SUPPORT SERVICES [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-15,491
	TOTAL REVENUES FOR DECISION UNIT E337	0	0	0	-15,491
EXPENDITURE					
30	TRAINING				
7300	DUES AND REGISTRATIONS	0	0	15,491	15,491
	TOTAL FOR CATEGORY 30	0	0	15,491	15,491
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-15,491	-30,982
	TOTAL FOR CATEGORY 86	0	0	-15,491	-30,982
	TOTAL EXPENDITURES FOR DECISION UNIT E337	0	0	0	-15,491
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-17,672
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	-17,672

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	17,672	0
	TOTAL FOR CATEGORY 26	0	0	17,672	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-17,672	-17,672
	TOTAL FOR CATEGORY 86	0	0	-17,672	-17,672
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	-17,672
E900	TRANSFER FROM CLIENT SERVICES TO OFFICE OF CIO				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-13,063
3816	APPLICATION SUPPORT SERVICES	0	0	-13,900	-12,384
3817	MEDICAL SERVICES CHARGE	0	0	-3,701	-3,315
3818	PHOTOCOPY SERVICE CHARGE	0	0	-15,610	-14,005
3871	INFRASTRUCTURE ASSESSMENT	0	0	-60,046	-54,395
4231	IT SUPPORT SERVICES COST ALLOCATION	0	0	-56,914	-50,941
	TOTAL REVENUES FOR DECISION UNIT E900	0	0	-150,171	-148,103
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-87,473	-88,459
5200	WORKERS COMPENSATION	0	0	-1,346	-1,346
5300	RETIREMENT	0	0	-32,146	-32,509
5400	PERSONNEL ASSESSMENT	0	0	-355	-355
5500	GROUP INSURANCE	0	0	-11,892	-11,316
5700	PAYROLL ASSESSMENT	0	0	-107	-107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-2,266	-2,211
5800	UNEMPLOYMENT COMPENSATION	0	0	-22	-44
5840	MEDICARE	0	0	-1,268	-1,283
	TOTAL FOR CATEGORY 01	0	0	-136,875	-137,630
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	-3	-3
7054	AG TORT CLAIM ASSESSMENT	0	0	-81	-81
	TOTAL FOR CATEGORY 04	0	0	-84	-84
26	INFORMATION SERVICES				
7556	EITS SECURITY ASSESSMENT	0	0	-149	-149

State of Nevada - Budget Division
Line Item Detail & Summary
2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 26	0	0	-149	-149
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-13,063	-10,240
	TOTAL FOR CATEGORY 86	0	0	-13,063	-10,240
	TOTAL EXPENDITURES FOR DECISION UNIT E900	0	0	-150,171	-148,103
	TOTAL REVENUES FOR BUDGET ACCOUNT 1365	10,060,407	16,878,998	16,839,945	17,638,844
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1365	10,060,407	16,878,998	16,839,945	17,638,844

Section B1: Summary by GL

Budget Account: 1365 OCIO - CLIENT SERVICES UNIT

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	5,746,041	4,032,632	3,741,433	2,801,081
2512	BALANCE FORWARD TO NEW YEAR	-4,032,632	0	0	0
3816	APPLICATION SUPPORT SERVICES	487,189	2,394,461	990,210	1,203,834
3817	MEDICAL SERVICES CHARGE	143,654	0	260,760	439,705
3818	PHOTOCOPY SERVICE CHARGE	813,408	0	1,245,548	1,466,821
3871	INFRASTRUCTURE ASSESSMENT	2,805,137	3,649,567	5,453,475	6,593,903
4021	MISCELLANEOUS SALES	1,250	0	0	0
4231	IT SUPPORT SERVICES COST ALLOCATION	4,096,360	4,042,150	5,148,519	5,133,500
4611	TRANSFER IN FED ARPA	0	2,500,000	0	0
4620	TRANSFER IN FEDERAL GRANT REV	0	260,188	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 1365		10,060,407	16,878,998	16,839,945	17,638,844
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	4,856,752	5,707,147	6,868,767	7,065,461
5200	WORKERS COMPENSATION	88,616	103,717	103,757	104,552
5300	RETIREMENT	1,229,449	1,324,202	1,741,424	1,782,993
5400	PERSONNEL ASSESSMENT	14,712	14,779	27,353	27,353
5420	COLLECTIVE BARGAINING ASSESSMENT	348	282	332	331
5430	LABOR RELATIONS ASSESSMENT	3,808	3,808	3,213	3,213
5500	GROUP INSURANCE	521,124	683,100	909,738	871,332
5700	PAYROLL ASSESSMENT	2,727	2,757	8,259	8,259
5750	RETIRED EMPLOYEES GROUP INSURANCE	151,046	181,486	177,901	176,643
5800	UNEMPLOYMENT COMPENSATION	3,191	0	1,716	3,527
5810	OVERTIME PAY	34,321	42,075	42,075	42,075
5820	HOLIDAY PAY	5,588	3,096	3,096	3,096
5840	MEDICARE	70,505	82,752	99,599	102,449
5880	SHIFT DIFFERENTIAL PAY	20,066	18,472	18,472	18,472
5882	SHIFT DIFFERENTIAL OVERTIME	173	0	0	0
5904	VACANCY SAVINGS	0	-165,385	-199,990	-204,127
5910	STANDBY PAY	34,752	38,409	38,409	38,409
5930	LONGEVITY PAY	14,338	0	19,300	21,575
5960	TERMINAL SICK LEAVE PAY	17,840	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	20,192	0	0	0
TOTAL FOR CATEGORY 01		7,089,548	8,040,697	9,863,421	10,065,613
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	8,621	0	0
6110	FS DAILY RENTAL OUT-OF-STATE	0	1,874	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6130	PUBLIC TRANS OUT-OF-STATE	0	840	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	826	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	7,997	0	0
	TOTAL FOR CATEGORY 02	0	20,158	0	0
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	2,513	699	699	699
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	40,290	36,139	59,408	60,114
6215	NON-FS VEHICLE RENTAL IN-STATE	81	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	69	0	0	0
6240	PERSONAL VEHICLE IN-STATE	167	0	0	0
6250	COMM AIR TRANS IN-STATE	666	0	0	0
	TOTAL FOR CATEGORY 03	43,786	36,838	60,107	60,813
04	OPERATING				
7000	OPERATING	0	0	5,703	5,703
7020	OPERATING SUPPLIES	1,240	1,681	2,081	1,981
7044	PRINTING AND COPYING - C	1,196	518	518	518
7045	STATE PRINTING CHARGES	0	78	78	78
7050	EMPLOYEE BOND INSURANCE	201	201	206	206
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	4,724	0	0	0
7054	AG TORT CLAIM ASSESSMENT	8,731	8,733	6,234	6,219
705A	NON B&G - PROP. & CONT. INSURANCE	0	2,546	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	2,178	9,415	9,415
7060	CONTRACTS	397	704	431	431
7100	STATE OWNED BLDG RENT-B&G	62,394	62,394	373,018	373,018
7110	NON-STATE OWNED OFFICE RENT	129,975	129,975	0	0
7255	B & G LEASE ASSESSMENT	1,584	1,635	0	0
7270	LATE FEES AND PENALTIES	2	0	0	0
7285	POSTAGE - STATE MAILROOM	54	74	74	74
7286	MAIL STOP-STATE MAILROM	2,967	2,967	5,349	5,349
7289	EITS PHONE LINE AND VOICEMAIL	22,825	21,721	24,920	25,034
7291	CELL PHONE/PAGER CHARGES	11,716	10,629	10,629	10,629
7296	EITS LONG DISTANCE CHARGES	0	410	410	410
7297	EITS 800 TOLL FREE CHARGES	1,471	1,901	1,901	1,901
7300	DUES AND REGISTRATIONS	0	19,185	10,590	10,590
7430	PROFESSIONAL SERVICES	1,997	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	6,858	0	0	0
7980	OPERATING LEASE PAYMENTS	3,519	4,109	3,840	3,840
	TOTAL FOR CATEGORY 04	261,851	271,639	455,397	455,396
05	EQUIPMENT				

State of Nevada - Budget Division
Line Item Detail & Summary
2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7460	EQUIPMENT PURCHASES < \$1,000	312	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	6,646	0
8371	COMPUTER HARDWARE <\$5,000 - A	1,827	0	5,412	0
	TOTAL FOR CATEGORY 05	2,139	0	12,058	0
10	CONTRACT LABOR				
7060	CONTRACTS	314,046	0	0	0
	TOTAL FOR CATEGORY 10	314,046	0	0	0
11	GENERAL FUND PAYBACK				
9170	GENERAL FUND ADVANCE PAYBACK	221,313	0	327,046	327,046
	TOTAL FOR CATEGORY 11	221,313	0	327,046	327,046
15	ARPA FUNDING				
7060	CONTRACTS	0	2,500,000	0	0
	TOTAL FOR CATEGORY 15	0	2,500,000	0	0
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	165	0	0	0
7026	OPERATING SUPPLIES-F	0	360	360	360
7060	CONTRACTS	14,836	107,622	29,670	29,670
7065	CONTRACTS - E	141,377	260,188	260,188	260,188
7066	CONTRACTS - F	0	0	0	470,264
7073	SOFTWARE LICENSE/MNT CONTRACTS	389,189	329,716	695,174	695,174
7460	EQUIPMENT PURCHASES < \$1,000	834	0	0	0
7515	EITS MAINFRAME SERVICES	670	670	934	934
7531	EITS DISK STORAGE	32,556	35,031	9,131	9,131
7532	EITS SHARED WEB SERVER HOSTING	870	615	5,484	5,484
7542	EITS SILVERNET ACCESS	16,791	16,791	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	29,572	31,275	54,960	55,306
7548	EITS SERVER HOSTING - VIRTUAL	231,348	240,450	310,048	310,048
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,672	1,602
7556	EITS SECURITY ASSESSMENT	8,127	8,114	11,504	11,480
7557	EITS NAS CARD READER	765	765	2,925	2,925
8371	COMPUTER HARDWARE <\$5,000 - A	895	0	17,672	0
	TOTAL FOR CATEGORY 26	867,995	1,031,597	1,399,722	1,852,566
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	1,754	0	4,919	4,919
6110	FS DAILY RENTAL OUT-OF-STATE	0	0	961	961
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	1,105	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	560	560

State of Nevada - Budget Division
Line Item Detail & Summary
2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6140	PERSONAL VEHICLE OUT-OF-STATE	232	0	514	514
6150	COMM AIR TRANS OUT-OF-STATE	1,889	0	6,614	6,614
6200	PER DIEM IN-STATE	0	0	2,741	2,741
6210	FS DAILY RENTAL IN-STATE	0	0	377	377
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	76	76
6240	PERSONAL VEHICLE IN-STATE	0	0	120	120
6250	COMM AIR TRANS IN-STATE	0	0	2,619	2,619
7073	SOFTWARE LICENSE/MNT CONTRACTS	393	0	0	0
7300	DUES AND REGISTRATIONS	6,554	10,287	15,891	15,891
	TOTAL FOR CATEGORY 30	11,927	10,287	35,392	35,392
82	DEPT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	21,832	21,832	62,924	62,924
7394	COST ALLOCATION - A	947,408	947,408	1,574,164	1,574,164
7397	COST ALLOCATION - D	3,319	3,319	4,636	4,636
7398	COST ALLOCATION - E	100,911	0	0	0
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	92,195	0	0
7439	DEPT OF ADMIN - ADMIN SER DIV	68,943	68,943	152,198	152,198
	TOTAL FOR CATEGORY 82	1,142,413	1,133,697	1,793,922	1,793,922
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	3,741,433	2,801,081	2,956,297
	TOTAL FOR CATEGORY 86	0	3,741,433	2,801,081	2,956,297
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	853	853	0	0
	TOTAL FOR CATEGORY 87	853	853	0	0
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	104,536	91,799	91,799	91,799
	TOTAL FOR CATEGORY 88	104,536	91,799	91,799	91,799
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1365	10,060,407	16,878,998	16,839,945	17,638,844

FY 26 B000 Fund Map

	3816	3817	3818	3871	4231	
Revenue	Application Support Services	Medical Services Charge	Photocopy Service Charge	Infrastructure Assessment	IT Support Services Cost Allocation	G01 Authority
00 Current Year Revenue	1,009,208	457,387	1,341,105	5,420,782	5,020,201	\$ 13,248,683
00 2511 Balance Forward from Previous Year	270,805	137,235	389,034	1,492,383	1,451,976	\$ 3,741,433
Revenue Total	1,280,013	594,622	1,730,139	6,913,165	6,472,177	16,990,116
Expenditures						
01 Personnel	698,111	353,653	1,003,296	3,848,084	3,743,865	\$ 9,647,009
02 Out-of-State Travel	-	-	-	-	-	\$ -
03 In-State Travel	2,667	1,351	3,831	14,693	14,296	\$ 36,838
04 Operating	18,272	9,260	26,250	100,699	97,972	\$ 252,453
05 Equipment	-	-	-	-	-	\$ -
10 General Fund Advance Payback	-	-	-	-	-	\$ -
11 General Fund Payback	-	-	-	-	-	\$ -
15 ARPA Funding	-	-	-	-	-	\$ -
26 Information Services	74,727	37,599	107,325	411,543	400,403	\$ 1,031,597
30 Training	745	378	1,069	4,103	3,992	\$ 10,287
82 Department Cost Allocation	82,058	41,585	117,882	452,208	439,964	\$ 1,133,697
86 Reserve	396,725	147,396	460,852	2,044,880	1,735,730	\$ 4,785,583
87 Purchasing Assessment	62	31	89	340	331	\$ 853
88 Statewide Cost Allocation Plan	6,646	3,369	9,545	36,615	35,624	\$ 91,799
Expenditures Total	\$ 1,280,013	\$ 594,622	\$ 1,730,139	\$ 6,913,165	\$ 6,472,177	\$ 16,990,116
DIFFERENCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

M100

	3816	3817	3818	3871	4231	
Revenue	Support Services	Charge	Charge	Assessment	Services Cost	Work Program Total
00 Current Year Revenue	-	-	-	-	-	\$ -
00 2511 Balance Forward from Previous Year	-	-	-	-	-	\$ -
Revenue Total	-	-	-	-	-	-
Expenditures						
01 Personnel	1,241	629	1,784	6,841	6,656	\$ 17,151
02 Out-of-State Travel	-	-	-	-	-	\$ -
03 In-State Travel	1,030	523	1,482	5,683	5,529	\$ 14,247
04 Operating	13,026	6,600	18,710	71,777	69,833	\$ 179,946
05 Equipment	-	-	-	-	-	\$ -
10 General Fund Advance Payback	-	-	-	-	-	\$ -
11 General Fund Payback	-	-	-	-	-	\$ -
15 ARPA Funding	-	-	-	-	-	\$ -
26 Information Services	3	1	4	15	15	\$ 38
30 Training	-	-	-	-	-	\$ -
82 Department Cost Allocation	-	-	-	-	-	\$ -
86 Reserve	(15,238)	(7,722)	(21,891)	(83,976)	(81,702)	\$ (210,529)
87 Purchasing Assessment	(62)	(31)	(89)	(340)	(331)	\$ (853)
88 Statewide Cost Allocation Plan	-	-	-	-	-	\$ -
Expenditures Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DIFFERENCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FY 26 Revised Authority

	3816	3817	3818	3871	4231	
Revenue	Application Support Services	Medical Services Charge	Photocopy Service Charge	Infrastructure Assessment	IT Support Services Cost Allocation	Revised Authority Total
00 Current Year Revenue	1,009,208	457,387	1,341,105	5,420,782	5,020,201	\$ 13,248,683
00 2511 Balance Forward from Previous Year	270,805	137,235	389,034	1,492,383	1,451,976	\$ 3,741,433
Revenue Total	1,280,013	594,622	1,730,139	6,913,165	6,472,177	16,990,116
Expenditures						
01 Personnel	699,352	354,282	1,005,080	3,854,925	3,750,521	\$ 9,664,160
02 Out-of-State Travel	-	-	-	-	-	\$ -
03 In-State Travel	3,697	1,874	5,313	20,376	19,825	\$ 51,085
04 Operating	31,298	15,860	44,960	172,476	167,805	\$ 432,399
05 Equipment	-	-	-	-	-	\$ -
10 General Fund Advance Payback	-	-	-	-	-	\$ -

11 General Fund Payback	-	-	-	-	-	\$ -
15 ARPA Funding	-	-	-	-	-	\$ -
26 Information Services	74,730	37,600	107,329	411,558	400,418	\$ 1,031,635
30 Training	745	378	1,069	4,103	3,992	\$ 10,287
82 Department Cost Allocation	82,058	41,585	117,882	452,208	439,964	\$ 1,133,697
86 Reserve	381,487	139,674	438,961	1,960,904	1,654,028	\$ 4,575,054
87 Purchasing Assessment	-	-	-	-	-	\$ -
88 Statewide Cost Allocation Plan	6,646	3,369	9,545	36,615	35,624	\$ 91,799
Expenditures Total	\$ 1,280,013	\$ 594,622	\$ 1,730,139	\$ 6,913,165	\$ 6,472,177	\$ 16,990,116
DIFFERENCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

M150

	3816 Application Support Services	3817 Medical Services Charge	3818 Photocopy Service Charge	3871 Infrastructure Assessment	4231 IT Support Services Cost Allocation	Work Program Total
Revenue						
00 Current Year Revenue						\$ -
00 2511 Balance Forward from Previous Year						\$ -
Revenue Total	-	-	-	-	-	-
Expenditures						
01 Personnel	(13,348)	(6,762)	(19,183)	(73,574)	(71,581)	\$ (184,448)
02 Out-of-State Travel	-	-	-	-	-	\$ -
03 In-State Travel	171	86	245	939	914	\$ 2,355
04 Operating	419	213	602	2,311	2,248	\$ 5,793
05 Equipment	-	-	-	-	-	\$ -
10 General Fund Advance Payback	-	-	-	-	-	\$ -
11 General Fund Payback	-	-	-	-	327,046	\$ 327,046
15 ARPA Funding	-	-	-	-	-	\$ -
26 Information Services	(4,825)	(2,446)	(6,933)	338,644	(25,876)	\$ 298,564
30 Training	(745)	(378)	(1,070)	(3,703)	(3,991)	\$ (9,887)
82 Department Cost Allocation	47,781	24,189	68,649	263,413	256,193	\$ 660,225
86 Reserve	(29,453)	(14,902)	(42,310)	(528,030)	(484,953)	\$ (1,099,648)
87 Purchasing Assessment	-	-	-	-	-	\$ -
88 Statewide Cost Allocation Plan	-	-	-	-	-	\$ -
Expenditures Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DIFFERENCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FY 26 Revised Authority

	3816 Application Support Services	3817 Medical Services Charge	3818 Photocopy Service Charge	3871 Infrastructure Assessment	4231 IT Support Services Cost Allocation	Revised Authority Total
Revenue						
00 Current Year Revenue	1,009,208	457,387	1,341,105	5,420,782	5,020,201	\$ 13,248,683
00 2511 Balance Forward from Previous Year	270,805	137,235	389,034	1,492,383	1,451,976	\$ 3,741,433
Revenue Total	1,280,013	594,622	1,730,139	6,913,165	6,472,177	16,990,116
Expenditures						
01 Personnel	686,004	347,520	985,897	3,781,351	3,678,940	\$ 9,479,712
02 Out-of-State Travel	-	-	-	-	-	\$ -
03 In-State Travel	3,868	1,960	5,558	21,315	20,739	\$ 53,440
04 Operating	31,717	16,073	45,562	174,787	170,053	\$ 438,192
05 Equipment	-	-	-	-	-	\$ -
10 General Fund Advance Payback	-	-	-	-	-	\$ -
11 General Fund Payback	-	-	-	-	327,046	\$ 327,046
15 ARPA Funding	-	-	-	-	-	\$ -
26 Information Services	69,905	35,154	100,396	750,202	374,542	\$ 1,330,199
30 Training	-	-	(1)	400	1	\$ 400
82 Department Cost Allocation	129,839	65,774	186,531	715,621	696,157	\$ 1,793,922
86 Reserve	352,034	124,772	396,651	1,432,874	1,169,075	\$ 3,475,406
87 Purchasing Assessment	-	-	-	-	-	\$ -
88 Statewide Cost Allocation Plan	6,646	3,369	9,545	36,615	35,624	\$ 91,799
Expenditures Total	\$ 1,280,013	\$ 594,622	\$ 1,730,139	\$ 6,913,165	\$ 6,472,177	\$ 16,990,116
DIFFERENCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

M300

	3816 Application Support Services	3817 Medical Services Charge	3818 Photocopy Service Charge	3871 Infrastructure Assessment	4231 IT Support Services Cost Allocation	Work Program Total
Revenue						
00 Current Year Revenue						\$ -

00 2511 Balance Forward from Previous Year						\$ -
Revenue Total	-	-	-	-	-	-
Expenditures						
01 Personnel	20,793	10,533	29,882	118,113	108,006	\$ 287,327
02 Out-of-State Travel	-	-	-	-	-	\$ -
03 In-State Travel	-	-	-	-	-	\$ -
04 Operating	-	-	-	-	-	\$ -
05 Equipment	-	-	-	-	-	\$ -
10 General Fund Advance Payback	-	-	-	-	-	\$ -
11 General Fund Payback	-	-	-	-	-	\$ -
15 ARPA Funding	-	-	-	-	-	\$ -
26 Information Services	-	-	-	-	-	\$ -
30 Training	-	-	-	-	-	\$ -
82 Department Cost Allocation	-	-	-	-	-	\$ -
86 Reserve	(20,793)	(10,533)	(29,882)	(118,113)	(108,006)	\$ (287,327)
87 Purchasing Assessment	-	-	-	-	-	\$ -
88 Statewide Cost Allocation Plan	-	-	-	-	-	\$ -
Expenditures Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DIFFERENCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FY 26 Revised Authority

Revenue	3816 Application Support Services	3817 Medical Services Charge	3818 Photocopy Service Charge	3871 Infrastructure Assessment	4231 IT Support Services Cost Allocation	Revised Authority Total
00 Current Year Revenue	1,009,208	457,387	1,341,105	5,420,782	5,020,201	\$ 13,248,683
00 2511 Balance Forward from Previous Year	270,805	137,235	389,034	1,492,383	1,451,976	\$ 3,741,433
Revenue Total	1,280,013	594,622	1,730,139	6,913,165	6,472,177	16,990,116
Expenditures						
01 Personnel	706,797	358,053	1,015,779	3,899,464	3,786,946	\$ 9,767,039
02 Out-of-State Travel	-	-	-	-	-	\$ -
03 In-State Travel	3,868	1,960	5,558	21,315	20,739	\$ 53,440
04 Operating	31,717	16,073	45,562	174,787	170,053	\$ 438,192
05 Equipment	-	-	-	-	-	\$ -
10 General Fund Advance Payback	-	-	-	-	-	\$ -
11 General Fund Payback	-	-	-	-	327,046	\$ 327,046
15 ARPA Funding	-	-	-	-	-	\$ -
26 Information Services	69,905	35,154	100,396	750,202	374,542	\$ 1,330,199
30 Training	-	-	(1)	400	1	\$ 400
82 Department Cost Allocation	129,839	65,774	186,531	715,621	696,157	\$ 1,793,922
86 Reserve	331,241	114,239	366,769	1,314,761	1,061,069	\$ 3,188,079
87 Purchasing Assessment	-	-	-	-	-	\$ -
88 Statewide Cost Allocation Plan	6,646	3,369	9,545	36,615	35,624	\$ 91,799
Expenditures Total	\$ 1,280,013	\$ 594,622	\$ 1,730,139	\$ 6,913,165	\$ 6,472,177	\$ 16,990,116
DIFFERENCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

E225

Revenue	3816 Application Support Services	3817 Medical Services Charge	3818 Photocopy Service Charge	3871 Infrastructure Assessment	4231 IT Support Services Cost Allocation	Work Program Total
00 Current Year Revenue	-	-	-	-	-	\$ -
00 2511 Balance Forward from Previous Year	-	-	-	-	-	\$ -
Revenue Total	-	-	-	-	-	-
Expenditures						
01 Personnel	-	-	-	-	-	\$ -
02 Out-of-State Travel	-	-	-	-	-	\$ -
03 In-State Travel	-	-	-	-	-	\$ -
04 Operating	-	-	-	-	-	\$ -
05 Equipment	-	-	-	-	-	\$ -
10 General Fund Advance Payback	-	-	-	-	-	\$ -
11 General Fund Payback	-	-	-	-	-	\$ -
15 ARPA Funding	-	-	-	-	-	\$ -
26 Information Services	-	-	-	-	-	\$ -
30 Training	-	-	-	-	-	\$ -
82 Department Cost Allocation	-	-	-	-	-	\$ -
86 Reserve	-	-	-	-	-	\$ -
87 Purchasing Assessment	-	-	-	-	-	\$ -
88 Statewide Cost Allocation Plan	-	-	-	-	-	\$ -

Expenditures Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DIFFERENCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FY 26 Revised Authority

	3816 Application Support Services	3817 Medical Services Charge	3818 Photocopy Service Charge	3871 Infrastructure Assessment	4231 IT Support Services Cost Allocation	Revised Authority Total
Revenue						
00 Current Year Revenue	1,009,208	457,387	1,341,105	5,420,782	5,020,201	\$ 13,248,683
00 2511 Balance Forward from Previous Year	270,805	137,235	389,034	1,492,383	1,451,976	\$ 3,741,433
Revenue Total	1,280,013	594,622	1,730,139	6,913,165	6,472,177	16,990,116
Expenditures						
01 Personnel	706,797	358,053	1,015,779	3,899,464	3,786,946	\$ 9,767,039
02 Out-of-State Travel	-	-	-	-	-	\$ -
03 In-State Travel	3,868	1,960	5,558	21,315	20,739	\$ 53,440
04 Operating	31,717	16,073	45,562	174,787	170,053	\$ 438,192
05 Equipment	-	-	-	-	-	\$ -
10 General Fund Advance Payback	-	-	-	-	-	\$ -
11 General Fund Payback	-	-	-	-	327,046	\$ 327,046
15 ARPA Funding	-	-	-	-	-	\$ -
26 Information Services	69,905	35,154	100,396	750,202	374,542	\$ 1,330,199
30 Training	-	-	(1)	400	1	\$ 400
82 Department Cost Allocation	129,839	65,774	186,531	715,621	696,157	\$ 1,793,922
86 Reserve	331,241	114,239	366,769	1,314,761	1,061,069	\$ 3,188,079
87 Purchasing Assessment	-	-	-	-	-	\$ -
88 Statewide Cost Allocation Plan	6,646	3,369	9,545	36,615	35,624	\$ 91,799
Expenditures Total	\$ 1,280,013	\$ 594,622	\$ 1,730,139	\$ 6,913,165	\$ 6,472,177	\$ 16,990,116
DIFFERENCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

E330

	3816 Application Support Services	3817 Medical Services Charge	3818 Photocopy Service Charge	3871 Infrastructure Assessment	4231 IT Support Services Cost Allocation	Work Program Total
Revenue						
00 Current Year Revenue	-	-	-	-	-	\$ -
00 2511 Balance Forward from Previous Year	-	-	-	-	-	\$ -
Revenue Total	-	-	-	-	-	-
Expenditures						
01 Personnel	-	-	-	-	-	\$ -
02 Out-of-State Travel	-	-	-	-	-	\$ -
03 In-State Travel	-	-	-	-	-	\$ -
04 Operating	766	389	1,101	4,224	4,110	\$ 10,590
05 Equipment	-	-	-	-	-	\$ -
10 General Fund Advance Payback	-	-	-	-	-	\$ -
11 General Fund Payback	-	-	-	-	-	\$ -
15 ARPA Funding	-	-	-	-	-	\$ -
26 Information Services	-	-	-	-	-	\$ -
30 Training	982	498	1,411	5,412	5,265	\$ 13,568
82 Department Cost Allocation	-	-	-	-	-	\$ -
86 Reserve	(1,748)	(887)	(2,512)	(9,636)	(9,375)	\$ (24,158)
87 Purchasing Assessment	-	-	-	-	-	\$ -
88 Statewide Cost Allocation Plan	-	-	-	-	-	\$ -
Expenditures Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DIFFERENCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FY 26 Revised Authority

	3816 Application Support Services	3817 Medical Services Charge	3818 Photocopy Service Charge	3871 Infrastructure Assessment	4231 IT Support Services Cost Allocation	Revised Authority Total
Revenue						
00 Current Year Revenue	1,009,208	457,387	1,341,105	5,420,782	5,020,201	\$ 13,248,683
00 2511 Balance Forward from Previous Year	270,805	137,235	389,034	1,492,383	1,451,976	\$ 3,741,433
Revenue Total	1,280,013	594,622	1,730,139	6,913,165	6,472,177	16,990,116
Expenditures						
01 Personnel	706,797	358,053	1,015,779	3,899,464	3,786,946	\$ 9,767,039
02 Out-of-State Travel	-	-	-	-	-	\$ -
03 In-State Travel	3,868	1,960	5,558	21,315	20,739	\$ 53,440

04 Operating	32,483	16,462	46,663	179,011	174,163	\$ 448,782
05 Equipment	-	-	-	-	-	\$ -
10 General Fund Advance Payback	-	-	-	-	-	\$ -
11 General Fund Payback	-	-	-	-	327,046	\$ 327,046
15 ARPA Funding	-	-	-	-	-	\$ -
26 Information Services	69,905	35,154	100,396	750,202	374,542	\$ 1,330,199
30 Training	982	498	1,410	5,812	5,266	\$ 13,968
82 Department Cost Allocation	129,839	65,774	186,531	715,621	696,157	\$ 1,793,922
86 Reserve	329,493	113,352	364,257	1,305,125	1,051,694	\$ 3,163,921
87 Purchasing Assessment	-	-	-	-	-	\$ -
88 Statewide Cost Allocation Plan	6,646	3,369	9,545	36,615	35,624	\$ 91,799
Expenditures Total	\$ 1,280,013	\$ 594,622	\$ 1,730,139	\$ 6,913,165	\$ 6,472,177	\$ 16,990,116
DIFFERENCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

E331

	3816 Application Support Services	3817 Medical Services Charge	3818 Photocopy Service Charge	3871 Infrastructure Assessment	4231 IT Support Services Cost Allocation	Work Program Total
00 Current Year Revenue	-	-	-	-	-	\$ -
00 2511 Balance Forward from Previous Year	-	-	-	-	-	\$ -
Revenue Total	-	-	-	-	-	-
Expenditures	-	-	-	-	-	-
01 Personnel	-	-	-	-	-	\$ -
02 Out-of-State Travel	-	-	-	-	-	\$ -
03 In-State Travel	-	-	-	-	-	\$ -
04 Operating	-	-	-	-	-	\$ -
05 Equipment	-	-	-	-	-	\$ -
10 General Fund Advance Payback	-	-	-	-	-	\$ -
11 General Fund Payback	-	-	-	-	-	\$ -
15 ARPA Funding	-	-	-	-	-	\$ -
26 Information Services	-	-	-	-	-	\$ -
30 Training	430	218	617	2,366	2,302	\$ 5,933
82 Department Cost Allocation	-	-	-	-	-	\$ -
86 Reserve	(430)	(218)	(617)	(2,366)	(2,302)	\$ (5,933)
87 Purchasing Assessment	-	-	-	-	-	\$ -
88 Statewide Cost Allocation Plan	-	-	-	-	-	\$ -
Expenditures Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DIFFERENCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FY 26 Revised Authority

	3816 Application Support Services	3817 Medical Services Charge	3818 Photocopy Service Charge	3871 Infrastructure Assessment	4231 IT Support Services Cost Allocation	Revised Authority Total
00 Current Year Revenue	1,009,208	457,387	1,341,105	5,420,782	5,020,201	\$ 13,248,683
00 2511 Balance Forward from Previous Year	270,805	137,235	389,034	1,492,383	1,451,976	\$ 3,741,433
Revenue Total	1,280,013	594,622	1,730,139	6,913,165	6,472,177	16,990,116
Expenditures	-	-	-	-	-	-
01 Personnel	706,797	358,053	1,015,779	3,899,464	3,786,946	\$ 9,767,039
02 Out-of-State Travel	-	-	-	-	-	\$ -
03 In-State Travel	3,868	1,960	5,558	21,315	20,739	\$ 53,440
04 Operating	32,483	16,462	46,663	179,011	174,163	\$ 448,782
05 Equipment	-	-	-	-	-	\$ -
10 General Fund Advance Payback	-	-	-	-	-	\$ -
11 General Fund Payback	-	-	-	-	327,046	\$ 327,046
15 ARPA Funding	-	-	-	-	-	\$ -
26 Information Services	69,905	35,154	100,396	750,202	374,542	\$ 1,330,199
30 Training	1,412	716	2,027	8,178	7,568	\$ 19,901
82 Department Cost Allocation	129,839	65,774	186,531	715,621	696,157	\$ 1,793,922
86 Reserve	329,063	113,134	363,640	1,302,759	1,049,392	\$ 3,157,988
87 Purchasing Assessment	-	-	-	-	-	\$ -
88 Statewide Cost Allocation Plan	6,646	3,369	9,545	36,615	35,624	\$ 91,799
Expenditures Total	\$ 1,280,013	\$ 594,622	\$ 1,730,139	\$ 6,913,165	\$ 6,472,177	\$ 16,990,116
DIFFERENCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

E332

	3816	3817	3818	3871	4231	Work Program
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Revenue	Application Support Services	Medical Services Charge	Photocopy Service Charge	Infrastructure Assessment	IT Support Services Cost Allocation	Total
00 Current Year Revenue	-	-	-	-	-	\$ -
00 2511 Balance Forward from Previous Year	-	-	-	-	-	\$ -
Revenue Total	-	-	-	-	-	-
Expenditures						
01 Personnel	10,606	5,373	15,242	60,246	55,090	\$ 146,557
02 Out-of-State Travel	-	-	-	-	-	\$ -
03 In-State Travel	-	-	-	-	-	\$ -
04 Operating	479	243	688	2,638	2,567	\$ 6,615
05 Equipment	873	442	1,254	4,810	4,679	\$ 12,058
10 General Fund Advance Payback	-	-	-	-	-	\$ -
11 General Fund Payback	-	-	-	-	-	\$ -
15 ARPA Funding	-	-	-	-	-	\$ -
26 Information Services	194	98	278	1,067	1,038	\$ 2,675
30 Training	-	-	-	-	-	\$ -
82 Department Cost Allocation	-	-	-	-	-	\$ -
86 Reserve	(12,152)	(6,156)	(17,462)	(68,761)	(63,374)	\$ (167,905)
87 Purchasing Assessment	-	-	-	-	-	\$ -
88 Statewide Cost Allocation Plan	-	-	-	-	-	\$ -
Expenditures Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DIFFERENCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FY 26 Revised Authority

Revenue	3816 Application Support Services	3817 Medical Services Charge	3818 Photocopy Service Charge	3871 Infrastructure Assessment	4231 IT Support Services Cost Allocation	Revised Authority Total
00 Current Year Revenue	1,009,208	457,387	1,341,105	5,420,782	5,020,201	\$ 13,248,683
00 2511 Balance Forward from Previous Year	270,805	137,235	389,034	1,492,383	1,451,976	\$ 3,741,433
Revenue Total	1,280,013	594,622	1,730,139	6,913,165	6,472,177	16,990,116
Expenditures						
01 Personnel	717,403	363,426	1,031,021	3,959,710	3,842,036	\$ 9,913,596
02 Out-of-State Travel	-	-	-	-	-	\$ -
03 In-State Travel	3,868	1,960	5,558	21,315	20,739	\$ 53,440
04 Operating	32,962	16,705	47,351	181,649	176,730	\$ 455,397
05 Equipment	873	442	1,254	4,810	4,679	\$ 12,058
10 General Fund Advance Payback	-	-	-	-	-	\$ -
11 General Fund Payback	-	-	-	-	327,046	\$ 327,046
15 ARPA Funding	-	-	-	-	-	\$ -
26 Information Services	70,099	35,252	100,674	751,269	375,580	\$ 1,332,874
30 Training	1,412	716	2,027	8,178	7,568	\$ 19,901
82 Department Cost Allocation	129,839	65,774	186,531	715,621	696,157	\$ 1,793,922
86 Reserve	316,911	106,978	346,178	1,233,998	986,018	\$ 2,990,083
87 Purchasing Assessment	-	-	-	-	-	\$ -
88 Statewide Cost Allocation Plan	6,646	3,369	9,545	36,615	35,624	\$ 91,799
Expenditures Total	\$ 1,280,013	\$ 594,622	\$ 1,730,139	\$ 6,913,165	\$ 6,472,177	\$ 16,990,116
DIFFERENCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

E334

Revenue	3816 Application Support Services	3817 Medical Services Charge	3818 Photocopy Service Charge	3871 Infrastructure Assessment	4231 IT Support Services Cost Allocation	Work Program Total
00 Current Year Revenue	-	-	-	-	-	\$ -
00 2511 Balance Forward from Previous Year	-	-	-	-	-	\$ -
Revenue Total	-	-	-	-	-	-
Expenditures						
01 Personnel	6,274	3,178	9,017	35,640	32,591	\$ 86,700
02 Out-of-State Travel	-	-	-	-	-	\$ -
03 In-State Travel	-	-	-	-	-	\$ -
04 Operating	6	3	8	34	33	\$ 84
05 Equipment	-	-	-	-	-	\$ -
10 General Fund Advance Payback	-	-	-	-	-	\$ -
11 General Fund Payback	-	-	-	-	-	\$ -
15 ARPA Funding	-	-	-	-	-	\$ -
26 Information Services	51	26	73	282	274	\$ 706
30 Training	-	-	-	-	-	\$ -
82 Department Cost Allocation	-	-	-	-	-	\$ -

86 Reserve	(6,331)	(3,207)	(9,098)	(35,956)	(32,898)	\$ (87,490)
87 Purchasing Assessment	-	-	-	-	-	\$ -
88 Statewide Cost Allocation Plan	-	-	-	-	-	\$ -
Expenditures Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DIFFERENCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FY 26 Revised Authority

Revenue	3816 Application Support Services	3817 Medical Services Charge	3818 Photocopy Service Charge	3871 Infrastructure Assessment	4231 IT Support Services Cost Allocation	Revised Authority Total
00 Current Year Revenue	1,009,208	457,387	1,341,105	5,420,782	5,020,201	\$ 13,248,683
00 2511 Balance Forward from Previous Year	270,805	137,235	389,034	1,492,383	1,451,976	\$ 3,741,433
Revenue Total	1,280,013	594,622	1,730,139	6,913,165	6,472,177	16,990,116
Expenditures						
01 Personnel	723,677	366,604	1,040,038	3,995,350	3,874,627	\$ 10,000,296
02 Out-of-State Travel	-	-	-	-	-	\$ -
03 In-State Travel	3,868	1,960	5,558	21,315	20,739	\$ 53,440
04 Operating	32,968	16,708	47,359	181,683	176,763	\$ 455,481
05 Equipment	873	442	1,254	4,810	4,679	\$ 12,058
10 General Fund Advance Payback	-	-	-	-	-	\$ -
11 General Fund Payback	-	-	-	-	327,046	\$ 327,046
15 ARPA Funding	-	-	-	-	-	\$ -
26 Information Services	70,150	35,278	100,747	751,551	375,854	\$ 1,333,580
30 Training	1,412	716	2,027	8,178	7,568	\$ 19,901
82 Department Cost Allocation	129,839	65,774	186,531	715,621	696,157	\$ 1,793,922
86 Reserve	310,580	103,771	337,080	1,198,042	953,120	\$ 2,902,593
87 Purchasing Assessment	-	-	-	-	-	\$ -
88 Statewide Cost Allocation Plan	6,646	3,369	9,545	36,615	35,624	\$ 91,799
Expenditures Total	\$ 1,280,013	\$ 594,622	\$ 1,730,139	\$ 6,913,165	\$ 6,472,177	\$ 16,990,116
DIFFERENCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

E335

Revenue	3816 Application Support Services	3817 Medical Services Charge	3818 Photocopy Service Charge	3871 Infrastructure Assessment	4231 IT Support Services Cost Allocation	Work Program Total
00 Current Year Revenue	-	-	-	-	-	\$ -
00 2511 Balance Forward from Previous Year	-	-	-	-	-	\$ -
Revenue Total	-	-	-	-	-	-
Expenditures						
01 Personnel	-	-	-	-	-	\$ -
02 Out-of-State Travel	-	-	-	-	-	\$ -
03 In-State Travel	483	245	693	2,659	2,587	\$ 6,667
04 Operating	-	-	-	-	-	\$ -
05 Equipment	-	-	-	-	-	\$ -
10 General Fund Advance Payback	-	-	-	-	-	\$ -
11 General Fund Payback	-	-	-	-	-	\$ -
15 ARPA Funding	-	-	-	-	-	\$ -
26 Information Services	-	-	-	-	-	\$ -
30 Training	-	-	-	-	-	\$ -
82 Department Cost Allocation	-	-	-	-	-	\$ -
86 Reserve	(483)	(245)	(693)	(2,659)	(2,587)	\$ (6,667)
87 Purchasing Assessment	-	-	-	-	-	\$ -
88 Statewide Cost Allocation Plan	-	-	-	-	-	\$ -
Expenditures Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DIFFERENCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FY 26 Revised Authority

Revenue	3816 Application Support Services	3817 Medical Services Charge	3818 Photocopy Service Charge	3871 Infrastructure Assessment	4231 IT Support Services Cost Allocation	Revised Authority Total
00 Current Year Revenue	1,009,208	457,387	1,341,105	5,420,782	5,020,201	\$ 13,248,683
00 2511 Balance Forward from Previous Year	270,805	137,235	389,034	1,492,383	1,451,976	\$ 3,741,433
Revenue Total	1,280,013	594,622	1,730,139	6,913,165	6,472,177	16,990,116
Expenditures						

01 Personnel	723,677	366,604	1,040,038	3,995,350	3,874,627	\$ 10,000,296
02 Out-of-State Travel	-	-	-	-	-	\$ -
03 In-State Travel	4,351	2,205	6,251	23,974	23,326	\$ 60,107
04 Operating	32,968	16,708	47,359	181,683	176,763	\$ 455,481
05 Equipment	873	442	1,254	4,810	4,679	\$ 12,058
10 General Fund Advance Payback	-	-	-	-	-	\$ -
11 General Fund Payback	-	-	-	-	327,046	\$ 327,046
15 ARPA Funding	-	-	-	-	-	\$ -
26 Information Services	70,150	35,278	100,747	751,551	375,854	\$ 1,333,580
30 Training	1,412	716	2,027	8,178	7,568	\$ 19,901
82 Department Cost Allocation	129,839	65,774	186,531	715,621	696,157	\$ 1,793,922
86 Reserve	310,097	103,526	336,387	1,195,383	950,533	\$ 2,895,926
87 Purchasing Assessment	-	-	-	-	-	\$ -
88 Statewide Cost Allocation Plan	6,646	3,369	9,545	36,615	35,624	\$ 91,799
Expenditures Total	\$ 1,280,013	\$ 594,622	\$ 1,730,139	\$ 6,913,165	\$ 6,472,177	\$ 16,990,116

DIFFERENCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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E336

Revenue	3816 Application Support Services	3817 Medical Services Charge	3818 Photocopy Service Charge	3871 Infrastructure Assessment	4231 IT Support Services Cost Allocation	Work Program Total
00 Current Year Revenue	-	-	-	-	-	\$ -
00 2511 Balance Forward from Previous Year						\$ -
Revenue Total	-	-	-	-	-	-
Expenditures						
01 Personnel	-	-	-	-	-	\$ -
02 Out-of-State Travel	-	-	-	-	-	\$ -
03 In-State Travel	-	-	-	-	-	\$ -
04 Operating	-	-	-	-	-	\$ -
05 Equipment	-	-	-	-	-	\$ -
10 General Fund Advance Payback	-	-	-	-	-	\$ -
11 General Fund Payback	-	-	-	-	-	\$ -
15 ARPA Funding	-	-	-	-	-	\$ -
26 Information Services	3,518	1,782	5,056	19,395	18,868	\$ 48,619
30 Training	-	-	-	-	-	\$ -
82 Department Cost Allocation	-	-	-	-	-	\$ -
86 Reserve	(3,518)	(1,782)	(5,056)	(19,395)	(18,868)	\$ (48,619)
87 Purchasing Assessment	-	-	-	-	-	\$ -
88 Statewide Cost Allocation Plan	-	-	-	-	-	\$ -
Expenditures Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

DIFFERENCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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FY 26 Revised Authority

Revenue	3816 Application Support Services	3817 Medical Services Charge	3818 Photocopy Service Charge	3871 Infrastructure Assessment	4231 IT Support Services Cost Allocation	Revised Authority Total
00 Current Year Revenue	1,009,208	457,387	1,341,105	5,420,782	5,020,201	\$ 13,248,683
00 2511 Balance Forward from Previous Year	270,805	137,235	389,034	1,492,383	1,451,976	\$ 3,741,433
Revenue Total	1,280,013	594,622	1,730,139	6,913,165	6,472,177	16,990,116
Expenditures						
01 Personnel	723,677	366,604	1,040,038	3,995,350	3,874,627	\$ 10,000,296
02 Out-of-State Travel	-	-	-	-	-	\$ -
03 In-State Travel	4,351	2,205	6,251	23,974	23,326	\$ 60,107
04 Operating	32,968	16,708	47,359	181,683	176,763	\$ 455,481
05 Equipment	873	442	1,254	4,810	4,679	\$ 12,058
10 General Fund Advance Payback	-	-	-	-	-	\$ -
11 General Fund Payback	-	-	-	-	327,046	\$ 327,046
15 ARPA Funding	-	-	-	-	-	\$ -
26 Information Services	73,668	37,060	105,803	770,946	394,722	\$ 1,382,199
30 Training	1,412	716	2,027	8,178	7,568	\$ 19,901
82 Department Cost Allocation	129,839	65,774	186,531	715,621	696,157	\$ 1,793,922
86 Reserve	306,579	101,744	331,331	1,175,988	931,665	\$ 2,847,307
87 Purchasing Assessment	-	-	-	-	-	\$ -
88 Statewide Cost Allocation Plan	6,646	3,369	9,545	36,615	35,624	\$ 91,799
Expenditures Total	\$ 1,280,013	\$ 594,622	\$ 1,730,139	\$ 6,913,165	\$ 6,472,177	\$ 16,990,116

DIFFERENCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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E337

	3816	3817	3818	3871	4231	Work Program
Revenue	Application Support Services	Medical Services Charge	Photocopy Service Charge	Infrastructure Assessment	IT Support Services Cost Allocation	Total
00 Current Year Revenue	-	-	-	-	-	\$ -
00 2511 Balance Forward from Previous Year						\$ -
Revenue Total	-	-	-	-	-	-
Expenditures						
01 Personnel	-	-	-	-	-	\$ -
02 Out-of-State Travel	-	-	-	-	-	\$ -
03 In-State Travel	-	-	-	-	-	\$ -
04 Operating	-	-	-	-	-	\$ -
05 Equipment	-	-	-	-	-	\$ -
10 General Fund Advance Payback	-	-	-	-	-	\$ -
11 General Fund Payback	-	-	-	-	-	\$ -
15 ARPA Funding	-	-	-	-	-	\$ -
26 Information Services	-	-	-	-	-	\$ -
30 Training	1,121	568	1,611	6,179	6,012	\$ 15,491
82 Department Cost Allocation	-	-	-	-	-	\$ -
86 Reserve	(1,121)	(568)	(1,611)	(6,179)	(6,012)	\$ (15,491)
87 Purchasing Assessment	-	-	-	-	-	\$ -
88 Statewide Cost Allocation Plan	-	-	-	-	-	\$ -
Expenditures Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DIFFERENCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FY 26 Revised Authority

	3816	3817	3818	3871	4231	Revised Authority
Revenue	Application Support Services	Medical Services Charge	Photocopy Service Charge	Infrastructure Assessment	IT Support Services Cost Allocation	Total
00 Current Year Revenue	1,009,208	457,387	1,341,105	5,420,782	5,020,201	\$ 13,248,683
00 2511 Balance Forward from Previous Year	270,805	137,235	389,034	1,492,383	1,451,976	\$ 3,741,433
Revenue Total	1,280,013	594,622	1,730,139	6,913,165	6,472,177	16,990,116
Expenditures						
01 Personnel	723,677	366,604	1,040,038	3,995,350	3,874,627	\$ 10,000,296
02 Out-of-State Travel	-	-	-	-	-	\$ -
03 In-State Travel	4,351	2,205	6,251	23,974	23,326	\$ 60,107
04 Operating	32,968	16,708	47,359	181,683	176,763	\$ 455,481
05 Equipment	873	442	1,254	4,810	4,679	\$ 12,058
10 General Fund Advance Payback	-	-	-	-	-	\$ -
11 General Fund Payback	-	-	-	-	327,046	\$ 327,046
15 ARPA Funding	-	-	-	-	-	\$ -
26 Information Services	73,668	37,060	105,803	770,946	394,722	\$ 1,382,199
30 Training	2,533	1,284	3,638	14,357	13,580	\$ 35,392
82 Department Cost Allocation	129,839	65,774	186,531	715,621	696,157	\$ 1,793,922
86 Reserve	305,458	101,176	329,720	1,169,809	925,653	\$ 2,831,816
87 Purchasing Assessment	-	-	-	-	-	\$ -
88 Statewide Cost Allocation Plan	6,646	3,369	9,545	36,615	35,624	\$ 91,799
Expenditures Total	\$ 1,280,013	\$ 594,622	\$ 1,730,139	\$ 6,913,165	\$ 6,472,177	\$ 16,990,116
DIFFERENCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

E710

	3816	3817	3818	3871	4231	Work Program
Revenue	Application Support Services	Medical Services Charge	Photocopy Service Charge	Infrastructure Assessment	IT Support Services Cost Allocation	Total
00 Current Year Revenue	-	-	-	-	-	\$ -
00 2511 Balance Forward from Previous Year						\$ -
Revenue Total	-	-	-	-	-	-
Expenditures						
01 Personnel	-	-	-	-	-	\$ -
02 Out-of-State Travel	-	-	-	-	-	\$ -
03 In-State Travel	-	-	-	-	-	\$ -
04 Operating	-	-	-	-	-	\$ -
05 Equipment	-	-	-	-	-	\$ -
10 General Fund Advance Payback	-	-	-	-	-	\$ -
11 General Fund Payback	-	-	-	-	-	\$ -
15 ARPA Funding	-	-	-	-	-	\$ -
26 Information Services	1,279	648	1,837	7,049	6,859	\$ 17,672

30 Training	-	-	-	-	-	\$ -
82 Department Cost Allocation	-	-	-	-	-	\$ -
86 Reserve	(1,279)	(648)	(1,837)	(7,049)	(6,859)	\$ (17,672)
87 Purchasing Assessment	-	-	-	-	-	\$ -
88 Statewide Cost Allocation Plan	-	-	-	-	-	\$ -
Expenditures Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DIFFERENCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FY 26 Revised Authority

	3816 Application Support Services	3817 Medical Services Charge	3818 Photocopy Service Charge	3871 Infrastructure Assessment	4231 IT Support Services Cost Allocation	Revised Authority Total
Revenue						
00 Current Year Revenue	1,009,208	457,387	1,341,105	5,420,782	5,020,201	\$ 13,248,683
00 2511 Balance Forward from Previous Year	270,805	137,235	389,034	1,492,383	1,451,976	\$ 3,741,433
Revenue Total	1,280,013	594,622	1,730,139	6,913,165	6,472,177	16,990,116
Expenditures						
01 Personnel	723,677	366,604	1,040,038	3,995,350	3,874,627	\$ 10,000,296
02 Out-of-State Travel	-	-	-	-	-	\$ -
03 In-State Travel	4,351	2,205	6,251	23,974	23,326	\$ 60,107
04 Operating	32,968	16,708	47,359	181,683	176,763	\$ 455,481
05 Equipment	873	442	1,254	4,810	4,679	\$ 12,058
10 General Fund Advance Payback	-	-	-	-	-	\$ -
11 General Fund Payback	-	-	-	-	327,046	\$ 327,046
15 ARPA Funding	-	-	-	-	-	\$ -
26 Information Services	74,947	37,708	107,640	777,995	401,581	\$ 1,399,871
30 Training	2,533	1,284	3,638	14,357	13,580	\$ 35,392
82 Department Cost Allocation	129,839	65,774	186,531	715,621	696,157	\$ 1,793,922
86 Reserve	304,179	100,528	327,883	1,162,760	918,794	\$ 2,814,144
87 Purchasing Assessment	-	-	-	-	-	\$ -
88 Statewide Cost Allocation Plan	6,646	3,369	9,545	36,615	35,624	\$ 91,799
Expenditures Total	\$ 1,280,013	\$ 594,622	\$ 1,730,139	\$ 6,913,165	\$ 6,472,177	\$ 16,990,116
DIFFERENCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

E900

	3816 Application Support Services	3817 Medical Services Charge	3818 Photocopy Service Charge	3871 Infrastructure Assessment	4231 IT Support Services Cost Allocation	Work Program Total
Revenue						
00 Current Year Revenue	(10,870)	(5,509)	(15,615)	(59,899)	(58,278)	\$ (150,171)
00 2511 Balance Forward from Previous Year	-	-	-	-	-	\$ -
Revenue Total	(10,870)	(5,509)	(15,615)	(59,899)	(58,278)	(150,171)
Expenditures						
01 Personnel	(9,905)	(5,018)	(14,235)	(54,598)	(53,119)	\$ (136,875)
02 Out-of-State Travel	-	-	-	-	-	\$ -
03 In-State Travel	-	-	-	-	-	\$ -
04 Operating	(6)	(3)	(9)	(34)	(32)	\$ (84)
05 Equipment	-	-	-	-	-	\$ -
10 General Fund Advance Payback	-	-	-	-	-	\$ -
11 General Fund Payback	-	-	-	-	-	\$ -
15 ARPA Funding	-	-	-	-	-	\$ -
26 Information Services	(11)	(5)	(15)	(59)	(59)	\$ (149)
30 Training	-	-	-	-	-	\$ -
82 Department Cost Allocation	-	-	-	-	-	\$ -
86 Reserve	(948)	(483)	(1,356)	(5,208)	(5,068)	\$ (13,063)
87 Purchasing Assessment	-	-	-	-	-	\$ -
88 Statewide Cost Allocation Plan	-	-	-	-	-	\$ -
Expenditures Total	\$ (10,870)	\$ (5,509)	\$ (15,615)	\$ (59,899)	\$ (58,278)	\$ (150,171)
DIFFERENCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FY 26 Revised Authority

	3816 Application Support Services	3817 Medical Services Charge	3818 Photocopy Service Charge	3871 Infrastructure Assessment	4231 IT Support Services Cost Allocation	Revised Authority Total
Revenue						
00 Current Year Revenue	998,338	451,878	1,325,490	5,360,883	4,961,923	\$ 13,098,512
00 2511 Balance Forward from Previous Year	270,805	137,235	389,034	1,492,383	1,451,976	\$ 3,741,433

Revenue Total	1,269,143	589,113	1,714,524	6,853,266	6,413,899	16,839,945
Expenditures						
01 Personnel	713,772	361,586	1,025,803	3,940,752	3,821,508	\$ 9,863,421
02 Out-of-State Travel	-	-	-	-	-	\$ -
03 In-State Travel	4,351	2,205	6,251	23,974	23,326	\$ 60,107
04 Operating	32,962	16,705	47,350	181,649	176,731	\$ 455,397
05 Equipment	873	442	1,254	4,810	4,679	\$ 12,058
10 General Fund Advance Payback	-	-	-	-	-	\$ -
11 General Fund Payback	-	-	-	-	327,046	\$ 327,046
15 ARPA Funding	-	-	-	-	-	\$ -
26 Information Services	74,936	37,703	107,625	777,936	401,522	\$ 1,399,722
30 Training	2,533	1,284	3,638	14,357	13,580	\$ 35,392
82 Department Cost Allocation	129,839	65,774	186,531	715,621	696,157	\$ 1,793,922
86 Reserve	303,231	100,045	326,527	1,157,552	913,726	\$ 2,801,081
87 Purchasing Assessment	-	-	-	-	-	\$ -
88 Statewide Cost Allocation Plan	6,646	3,369	9,545	36,615	35,624	\$ 91,799
Expenditures Total	\$ 1,269,143	\$ 589,113	\$ 1,714,524	\$ 6,853,266	\$ 6,413,899	\$ 16,839,945
DIFFERENCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

E600

Revenue	3816 Application Support Services	3817 Medical Services Charge	3818 Photocopy Service Charge	3871 Infrastructure Assessment	4231 IT Support Services Cost Allocation	Work Program Total
00 Current Year Revenue	-	-	-	-	-	\$ -
00 2511 Balance Forward from Previous Year	-	-	-	-	-	\$ -
Revenue Total	-	-	-	-	-	-
Expenditures						
01 Personnel	-	-	-	-	-	\$ -
02 Out-of-State Travel	-	-	-	-	-	\$ -
03 In-State Travel	-	-	-	-	-	\$ -
04 Operating	-	-	-	-	-	\$ -
05 Equipment	-	-	-	-	-	\$ -
10 General Fund Advance Payback	-	-	-	-	-	\$ -
11 General Fund Payback	-	-	-	-	-	\$ -
15 ARPA Funding	-	-	-	-	-	\$ -
26 Information Services	-	-	-	-	-	\$ -
30 Training	-	-	-	-	-	\$ -
82 Department Cost Allocation	(11,019)	(5,586)	(15,829)	(60,712)	(59,052)	\$ (152,198)
86 Reserve	11,019	5,586	15,829	60,712	59,052	\$ 152,198
87 Purchasing Assessment	-	-	-	-	-	\$ -
88 Statewide Cost Allocation Plan	-	-	-	-	-	\$ -
Expenditures Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DIFFERENCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FY 26 Revised Authority

Revenue	3816 Application Support Services	3817 Medical Services Charge	3818 Photocopy Service Charge	3871 Infrastructure Assessment	4231 IT Support Services Cost Allocation	Revised Authority Total
00 Current Year Revenue	998,338	451,878	1,325,490	5,360,883	4,961,923	\$ 13,098,512
00 2511 Balance Forward from Previous Year	270,805	137,235	389,034	1,492,383	1,451,976	\$ 3,741,433
Revenue Total	1,269,143	589,113	1,714,524	6,853,266	6,413,899	16,839,945
Expenditures						
01 Personnel	713,772	361,586	1,025,803	3,940,752	3,821,508	\$ 9,863,421
02 Out-of-State Travel	-	-	-	-	-	\$ -
03 In-State Travel	4,351	2,205	6,251	23,974	23,326	\$ 60,107
04 Operating	32,962	16,705	47,350	181,649	176,731	\$ 455,397
05 Equipment	873	442	1,254	4,810	4,679	\$ 12,058
10 General Fund Advance Payback	-	-	-	-	-	\$ -
11 General Fund Payback	-	-	-	-	327,046	\$ 327,046
15 ARPA Funding	-	-	-	-	-	\$ -
26 Information Services	74,936	37,703	107,625	777,936	401,522	\$ 1,399,722
30 Training	2,533	1,284	3,638	14,357	13,580	\$ 35,392
82 Department Cost Allocation	118,820	60,188	170,702	654,909	637,105	\$ 1,641,724
86 Reserve	314,250	105,631	342,356	1,218,264	972,778	\$ 2,953,279
87 Purchasing Assessment	-	-	-	-	-	\$ -
88 Statewide Cost Allocation Plan	6,646	3,369	9,545	36,615	35,624	\$ 91,799
Expenditures Total	\$ 1,269,143	\$ 589,113	\$ 1,714,524	\$ 6,853,266	\$ 6,413,899	\$ 16,839,945

DIFFERENCE	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
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FY 27 B000 Fund Map

	3816	3817	3818	3871	4231	
Revenue	Application Support Services	Medical Services Charge	Photocopy Service Charge	Infrastructure Assessment	IT Support Services Cost Allocation	G01 Authority
00 Current Year Revenue	1,338,855	973,093	1,468,076	5,725,819	5,466,960	\$ 14,972,803
00 2511 Balance Forward from Previous Year	421,706	282,444	471,476	1,827,710	1,782,247	\$ 4,785,583
Revenue Total	1,760,561	1,255,537	1,939,552	7,553,529	7,249,207	19,758,386
Expenditures						
01 Personnel	867,456	580,994	969,835	3,759,634	3,666,116	\$ 9,844,035
02 Out-of-State Travel	-	-	-	-	-	\$ -
03 In-State Travel	3,245	2,174	3,629	14,070	13,720	\$ 36,838
04 Operating	22,245	14,900	24,871	96,417	94,020	\$ 252,453
05 Equipment	-	-	-	-	-	\$ -
10 General Fund Advance Payback	-	-	-	-	-	\$ -
11 General Fund Payback	-	-	-	-	-	\$ -
26 Information Services	110,387	150,308	94,624	401,278	275,000	\$ 1,031,597
30 Training	906	607	1,014	3,929	3,831	\$ 10,287
82 Department Cost Allocation	99,874	66,886	111,657	433,096	422,184	\$ 1,133,697
86 Reserve	648,284	434,200	724,794	2,809,719	2,739,830	\$ 7,356,827
87 Purchasing Assessment	75	50	84	326	318	\$ 853
88 Statewide Cost Allocation Plan	8,089	5,418	9,044	35,060	34,188	\$ 91,799
Expenditures Total	\$ 1,760,561	\$ 1,255,537	\$ 1,939,552	\$ 7,553,529	\$ 7,249,207	\$ 19,758,386
DIFFERENCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

M100

	3816	3817	3818	3871	4231	Work Program
Revenue	Application Support Services	Medical Services Charge	Photocopy Service Charge	Infrastructure Assessment	IT Support Services Cost Allocation	Total
00 Current Year Revenue	-	-	-	-	-	\$ -
00 2511 Balance Forward from Previous Year	(18,551)	(12,424)	(20,740)	(80,407)	(78,407)	\$ (210,529)
Revenue Total	(18,551)	(12,424)	(20,740)	(80,407)	(78,407)	(210,529)
Expenditures						
01 Personnel	1,512	1,013	1,690	6,550	6,386	\$ 17,151
02 Out-of-State Travel	-	-	-	-	-	\$ -
03 In-State Travel	1,255	840	1,403	5,442	5,307	\$ 14,247
04 Operating	15,855	10,619	17,727	68,720	67,010	\$ 179,931
05 Equipment	-	-	-	-	-	\$ -
10 General Fund Advance Payback	-	-	-	-	-	\$ -
11 General Fund Payback	-	-	-	-	-	\$ -
26 Information Services	2	1	2	5	5	\$ 15
30 Training	-	-	-	-	-	\$ -
82 Department Cost Allocation	-	-	-	-	-	\$ -
86 Reserve	(37,100)	(24,847)	(41,478)	(160,798)	(156,797)	\$ (421,020)
87 Purchasing Assessment	(75)	(50)	(84)	(326)	(318)	\$ (853)
88 Statewide Cost Allocation Plan	-	-	-	-	-	\$ -
Expenditures Total	\$ (18,551)	\$ (12,424)	\$ (20,740)	\$ (80,407)	\$ (78,407)	\$ (210,529)
DIFFERENCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FY 27 Revised Authority

	3816	3817	3818	3871	4231	Revised Authority
Revenue	Application Support Services	Medical Services Charge	Photocopy Service Charge	Infrastructure Assessment	IT Support Services Cost Allocation	Total
00 Current Year Revenue	1,338,855	973,093	1,468,076	5,725,819	5,466,960	\$ 14,972,803
00 2511 Balance Forward from Previous Year	403,155	270,020	450,736	1,747,303	1,703,840	\$ 4,575,054
Revenue Total	1,742,010	1,243,113	1,918,812	7,473,122	7,170,800	\$ 19,547,857
Expenditures						
01 Personnel	868,968	582,007	971,525	3,766,184	3,672,502	\$ 9,861,186
02 Out-of-State Travel	-	-	-	-	-	\$ -
03 In-State Travel	4,500	3,014	5,032	19,512	19,027	\$ 51,085
04 Operating	38,100	25,519	42,598	165,137	161,030	\$ 432,384
05 Equipment	-	-	-	-	-	\$ -
10 General Fund Advance Payback	-	-	-	-	-	\$ -
11 General Fund Payback	-	-	-	-	-	\$ -
26 Information Services	110,389	150,309	94,626	401,283	275,005	\$ 1,031,612
30 Training	906	607	1,014	3,929	3,831	\$ 10,287
82 Department Cost Allocation	99,874	66,886	111,657	433,096	422,184	\$ 1,133,697
86 Reserve	611,184	409,353	683,316	2,648,921	2,583,033	\$ 6,935,807
87 Purchasing Assessment	-	-	-	-	-	\$ -
88 Statewide Cost Allocation Plan	8,089	5,418	9,044	35,060	34,188	\$ 91,799
Expenditures Total	\$ 1,742,010	\$ 1,243,113	\$ 1,918,812	\$ 7,473,122	\$ 7,170,800	\$ 19,547,857
DIFFERENCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

M150

	3816	3817	3818	3871	4231	Work Program
Revenue	Application Support Services	Medical Services Charge	Photocopy Service Charge	Infrastructure Assessment	IT Support Services Cost Allocation	Total
00 Current Year Revenue	-	-	-	-	-	\$ -
00 2511 Balance Forward from Previous Year	(157,913)	(105,734)	(176,552)	(319,145)	(340,304)	\$ (1,099,648)
Revenue Total	(157,913)	(105,734)	(176,552)	(319,145)	(340,304)	\$ (1,099,648)
Expenditures						
01 Personnel	(16,420)	(11,000)	(18,359)	(71,152)	(69,380)	\$ (186,311)
02 Out-of-State Travel	-	-	-	-	-	\$ -
03 In-State Travel	270	180	302	1,169	1,140	\$ 3,061
04 Operating	510	342	571	2,212	2,158	\$ 5,793
05 Equipment	-	-	-	-	-	\$ -
10 General Fund Advance Payback	-	-	-	-	327,046	\$ 327,046
11 General Fund Payback	-	-	-	-	-	\$ -
26 Information Services	(5,882)	(3,905)	(6,576)	339,764	(24,837)	\$ 298,564
30 Training	(871)	(583)	(974)	(3,777)	(3,682)	\$ (9,887)
82 Department Cost Allocation	58,179	38,966	65,045	252,153	245,882	\$ 660,225
86 Reserve	(193,699)	(129,734)	(216,561)	(839,514)	(818,631)	\$ (2,198,139)
87 Purchasing Assessment	-	-	-	-	-	\$ -
88 Statewide Cost Allocation Plan	-	-	-	-	-	\$ -
Expenditures Total	\$ (157,913)	\$ (105,734)	\$ (176,552)	\$ (319,145)	\$ (340,304)	\$ (1,099,648)
DIFFERENCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FY 27 Revised Authority

	3816	3817	3818	3871	4231	Revised Authority
Revenue	Application Support Services	Medical Services Charge	Photocopy Service Charge	Infrastructure Assessment	IT Support Services Cost Allocation	Total
00 Current Year Revenue	1,338,855	973,093	1,468,076	5,725,819	5,466,960	\$ 14,972,803
00 2511 Balance Forward from Previous Year	245,242	164,286	274,184	1,428,158	1,363,536	\$ 3,475,406
Revenue Total	1,584,097	1,137,379	1,742,260	7,153,977	6,830,496	\$ 18,448,209
Expenditures						
01 Personnel	852,548	571,007	953,166	3,695,032	3,603,122	\$ 9,674,875
02 Out-of-State Travel	-	-	-	-	-	\$ -
03 In-State Travel	4,770	3,194	5,334	20,681	20,167	\$ 54,146
04 Operating	38,610	25,861	43,169	167,349	163,188	\$ 438,177
05 Equipment	-	-	-	-	-	\$ -
10 General Fund Advance Payback	-	-	-	-	327,046	\$ 327,046
11 General Fund Payback	-	-	-	-	-	\$ -
26 Information Services	104,507	146,404	88,050	741,047	250,168	\$ 1,330,176

30 Training	35	24	40	152	149	\$ 400
82 Department Cost Allocation	158,053	105,852	176,702	685,249	668,066	\$ 1,793,922
86 Reserve	417,485	279,619	466,755	1,809,407	1,764,402	\$ 4,737,668
87 Purchasing Assessment	-	-	-	-	-	\$ -
88 Statewide Cost Allocation Plan	8,089	5,418	9,044	35,060	34,188	\$ 91,799
Expenditures Total	\$ 1,584,097	\$ 1,137,379	\$ 1,742,260	\$ 7,153,977	\$ 6,830,496	\$ 18,448,209
DIFFERENCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

M300

	3816 Application Support Services	3817 Medical Services Charge	3818 Photocopy Service Charge	3871 Infrastructure Assessment	4231 IT Support Services Cost Allocation	Work Program Total
Revenue						
00 Current Year Revenue	-	-	-	-	-	\$ -
00 2511 Balance Forward from Previous Year	(25,316)	(16,953)	(28,301)	(109,742)	(107,015)	\$ (287,327)
Revenue Total	(25,316)	(16,953)	(28,301)	(109,742)	(107,015)	(287,327)
Expenditures						
01 Personnel	21,274	14,251	23,787	92,185	89,889	\$ 241,386
02 Out-of-State Travel	-	-	-	-	-	\$ -
03 In-State Travel	-	-	-	-	-	\$ -
04 Operating	-	-	-	-	-	\$ -
05 Equipment	-	-	-	-	-	\$ -
10 General Fund Advance Payback	-	-	-	-	-	\$ -
11 General Fund Payback	-	-	-	-	-	\$ -
26 Information Services	-	-	-	-	-	\$ -
30 Training	-	-	-	-	-	\$ -
82 Department Cost Allocation	-	-	-	-	-	\$ -
86 Reserve	(46,590)	(31,204)	(52,088)	(201,927)	(196,904)	\$ (528,713)
87 Purchasing Assessment	-	-	-	-	-	\$ -
88 Statewide Cost Allocation Plan	-	-	-	-	-	\$ -
Expenditures Total	\$ (25,316)	\$ (16,953)	\$ (28,301)	\$ (109,742)	\$ (107,015)	\$ (287,327)
DIFFERENCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FY 27 Revised Authority

	3816 Application Support Services	3817 Medical Services Charge	3818 Photocopy Service Charge	3871 Infrastructure Assessment	4231 IT Support Services Cost Allocation	Revised Authority Total
Revenue						
00 Current Year Revenue	1,338,855	973,093	1,468,076	5,725,819	5,466,960	\$ 14,972,803
00 2511 Balance Forward from Previous Year	219,926	147,333	245,883	1,318,416	1,256,521	\$ 3,188,079
Revenue Total	1,558,781	1,120,426	1,713,959	7,044,235	6,723,481	18,160,882
Expenditures						
01 Personnel	873,822	585,258	976,953	3,787,217	3,693,011	\$ 9,916,261
02 Out-of-State Travel	-	-	-	-	-	\$ -
03 In-State Travel	4,770	3,194	5,334	20,681	20,167	\$ 54,146
04 Operating	38,610	25,861	43,169	167,349	163,188	\$ 438,177
05 Equipment	-	-	-	-	-	\$ -
10 General Fund Advance Payback	-	-	-	-	327,046	\$ 327,046
11 General Fund Payback	-	-	-	-	-	\$ -
26 Information Services	104,507	146,404	88,050	741,047	250,168	\$ 1,330,176
30 Training	35	24	40	152	149	\$ 400
82 Department Cost Allocation	158,053	105,852	176,702	685,249	668,066	\$ 1,793,922
86 Reserve	370,895	248,415	414,667	1,607,480	1,567,498	\$ 4,208,955
87 Purchasing Assessment	-	-	-	-	-	\$ -
88 Statewide Cost Allocation Plan	8,089	5,418	9,044	35,060	34,188	\$ 91,799
Expenditures Total	\$ 1,558,781	\$ 1,120,426	\$ 1,713,959	\$ 7,044,235	\$ 6,723,481	\$ 18,160,882
DIFFERENCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

E330

	3816 Application Support Services	3817 Medical Services Charge	3818 Photocopy Service Charge	3871 Infrastructure Assessment	4231 IT Support Services Cost Allocation	Work Program Total
Revenue						
00 Current Year Revenue	-	-	-	-	-	\$ -
00 2511 Balance Forward from Previous Year	(2,128)	(1,425)	(2,380)	(9,227)	(8,998)	\$ (24,158)
Revenue Total	(2,128)	(1,425)	(2,380)	(9,227)	(8,998)	(24,158)
Expenditures						

01 Personnel	-	-	-	-	-	\$ -
02 Out-of-State Travel	-	-	-	-	-	\$ -
03 In-State Travel	-	-	-	-	-	\$ -
04 Operating	933	625	1,043	4,045	3,944	\$ 10,590
05 Equipment	-	-	-	-	-	\$ -
10 General Fund Advance Payback	-	-	-	-	-	\$ -
11 General Fund Payback	-	-	-	-	-	\$ -
26 Information Services	-	-	-	-	-	\$ -
30 Training	1,195	801	1,337	5,182	5,053	\$ 13,568
82 Department Cost Allocation	-	-	-	-	-	\$ -
86 Reserve	(4,256)	(2,851)	(4,760)	(18,454)	(17,995)	\$ (48,316)
87 Purchasing Assessment	-	-	-	-	-	\$ -
88 Statewide Cost Allocation Plan	-	-	-	-	-	\$ -
Expenditures Total	\$ (2,128)	\$ (1,425)	\$ (2,380)	\$ (9,227)	\$ (8,998)	\$ (24,158)
DIFFERENCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FY 27 Revised Authority

Revenue	3816 Application Support Services	3817 Medical Services Charge	3818 Photocopy Service Charge	3871 Infrastructure Assessment	4231 IT Support Services Cost Allocation	Revised Authority Total
00 Current Year Revenue	1,338,855	973,093	1,468,076	5,725,819	5,466,960	\$ 14,972,803
00 2511 Balance Forward from Previous Year	217,798	145,908	243,503	1,309,189	1,247,523	\$ 3,163,921
Revenue Total	1,556,653	1,119,001	1,711,579	7,035,008	6,714,483	18,136,724
Expenditures						
01 Personnel	873,822	585,258	976,953	3,787,217	3,693,011	\$ 9,916,261
02 Out-of-State Travel	-	-	-	-	-	\$ -
03 In-State Travel	4,770	3,194	5,334	20,681	20,167	\$ 54,146
04 Operating	39,543	26,486	44,212	171,394	167,132	\$ 448,767
05 Equipment	-	-	-	-	-	\$ -
10 General Fund Advance Payback	-	-	-	-	327,046	\$ 327,046
11 General Fund Payback	-	-	-	-	-	\$ -
26 Information Services	104,507	146,404	88,050	741,047	250,168	\$ 1,330,176
30 Training	1,230	825	1,377	5,334	5,202	\$ 13,968
82 Department Cost Allocation	158,053	105,852	176,702	685,249	668,066	\$ 1,793,922
86 Reserve	366,639	245,564	409,907	1,589,026	1,549,503	\$ 4,160,639
87 Purchasing Assessment	-	-	-	-	-	\$ -
88 Statewide Cost Allocation Plan	8,089	5,418	9,044	35,060	34,188	\$ 91,799
Expenditures Total	\$ 1,556,653	\$ 1,119,001	\$ 1,711,579	\$ 7,035,008	\$ 6,714,483	\$ 18,136,724
DIFFERENCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

E331

Revenue	3816 Application Support Services	3817 Medical Services Charge	3818 Photocopy Service Charge	3871 Infrastructure Assessment	4231 IT Support Services Cost Allocation	Work Program Total
00 Current Year Revenue	-	-	-	-	-	\$ -
00 2511 Balance Forward from Previous Year	(523)	(350)	(585)	(2,266)	(2,209)	\$ (5,933)
Revenue Total	(523)	(350)	(585)	(2,266)	(2,209)	(5,933)
Expenditures						
01 Personnel	-	-	-	-	-	\$ -
02 Out-of-State Travel	-	-	-	-	-	\$ -
03 In-State Travel	-	-	-	-	-	\$ -
04 Operating	-	-	-	-	-	\$ -
05 Equipment	-	-	-	-	-	\$ -
10 General Fund Advance Payback	-	-	-	-	-	\$ -
11 General Fund Payback	-	-	-	-	-	\$ -
26 Information Services	-	-	-	-	-	\$ -
30 Training	523	350	585	2,266	2,209	\$ 5,933
82 Department Cost Allocation	-	-	-	-	-	\$ -
86 Reserve	(1,046)	(700)	(1,170)	(4,532)	(4,418)	\$ (11,866)
87 Purchasing Assessment	-	-	-	-	-	\$ -
88 Statewide Cost Allocation Plan	-	-	-	-	-	\$ -
Expenditures Total	\$ (523)	\$ (350)	\$ (585)	\$ (2,266)	\$ (2,209)	\$ (5,933)
DIFFERENCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FY 27 Revised Authority

	3816	3817	3818	3871	4231	Revised Authority
Revenue	Application Support Services	Medical Services Charge	Photocopy Service Charge	Infrastructure Assessment	IT Support Services Cost Allocation	Total
00 Current Year Revenue	1,338,855	973,093	1,468,076	5,725,819	5,466,960	\$ 14,972,803
00 2511 Balance Forward from Previous Year	217,275	145,558	242,918	1,306,923	1,245,314	\$ 3,157,988
Revenue Total	1,556,130	1,118,651	1,710,994	7,032,742	6,712,274	18,130,791
Expenditures						
01 Personnel	873,822	585,258	976,953	3,787,217	3,693,011	\$ 9,916,261
02 Out-of-State Travel	-	-	-	-	-	\$ -
03 In-State Travel	4,770	3,194	5,334	20,681	20,167	\$ 54,146
04 Operating	39,543	26,486	44,212	171,394	167,132	\$ 448,767
05 Equipment	-	-	-	-	-	\$ -
10 General Fund Advance Payback	-	-	-	-	327,046	\$ 327,046
11 General Fund Payback	-	-	-	-	-	\$ -
26 Information Services	104,507	146,404	88,050	741,047	250,168	\$ 1,330,176
30 Training	1,753	1,175	1,962	7,600	7,411	\$ 19,901
82 Department Cost Allocation	158,053	105,852	176,702	685,249	668,066	\$ 1,793,922
86 Reserve	365,593	244,864	408,737	1,584,494	1,545,085	\$ 4,148,773
87 Purchasing Assessment	-	-	-	-	-	\$ -
88 Statewide Cost Allocation Plan	8,089	5,418	9,044	35,060	34,188	\$ 91,799
Expenditures Total	\$ 1,556,130	\$ 1,118,651	\$ 1,710,994	\$ 7,032,742	\$ 6,712,274	\$ 18,130,791
DIFFERENCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

E332

	3816	3817	3818	3871	4231	Work Program
Revenue	Application Support Services	Medical Services Charge	Photocopy Service Charge	Infrastructure Assessment	IT Support Services Cost Allocation	Total
00 Current Year Revenue	-	-	-	-	-	\$ -
00 2511 Balance Forward from Previous Year	(14,796)	(9,909)	(16,542)	(64,126)	(62,532)	\$ (167,905)
Revenue Total	(14,796)	(9,909)	(16,542)	(64,126)	(62,532)	(167,905)
Expenditures						
01 Personnel	17,428	11,674	19,486	75,517	73,636	\$ 197,741
02 Out-of-State Travel	-	-	-	-	-	\$ -
03 In-State Travel	-	-	-	-	-	\$ -
04 Operating	584	391	653	2,532	2,469	\$ 6,629
05 Equipment	-	-	-	-	-	\$ -
10 General Fund Advance Payback	-	-	-	-	-	\$ -
11 General Fund Payback	-	-	-	-	-	\$ -
26 Information Services	262	176	293	1,135	1,107	\$ 2,973
30 Training	-	-	-	-	-	\$ -
82 Department Cost Allocation	-	-	-	-	-	\$ -
86 Reserve	(33,070)	(22,150)	(36,974)	(143,310)	(139,744)	\$ (375,248)
87 Purchasing Assessment	-	-	-	-	-	\$ -
88 Statewide Cost Allocation Plan	-	-	-	-	-	\$ -
Expenditures Total	\$ (14,796)	\$ (9,909)	\$ (16,542)	\$ (64,126)	\$ (62,532)	\$ (167,905)
DIFFERENCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FY 27 Revised Authority

	3816	3817	3818	3871	4231	Revised Authority
Revenue	Application Support Services	Medical Services Charge	Photocopy Service Charge	Infrastructure Assessment	IT Support Services Cost Allocation	Total
00 Current Year Revenue	1,338,855	973,093	1,468,076	5,725,819	5,466,960	\$ 14,972,803
00 2511 Balance Forward from Previous Year	202,479	135,649	226,376	1,242,797	1,182,782	\$ 2,990,083
Revenue Total	1,541,334	1,108,742	1,694,452	6,968,616	6,649,742	17,962,886
Expenditures						
01 Personnel	891,250	596,932	996,439	3,862,734	3,766,647	\$ 10,114,002
02 Out-of-State Travel	-	-	-	-	-	\$ -
03 In-State Travel	4,770	3,194	5,334	20,681	20,167	\$ 54,146
04 Operating	40,127	26,877	44,865	173,926	169,601	\$ 455,396
05 Equipment	-	-	-	-	-	\$ -
10 General Fund Advance Payback	-	-	-	-	327,046	\$ 327,046
11 General Fund Payback	-	-	-	-	-	\$ -
26 Information Services	104,769	146,580	88,343	742,182	251,275	\$ 1,333,149

30 Training	1,753	1,175	1,962	7,600	7,411	\$ 19,901
82 Department Cost Allocation	158,053	105,852	176,702	685,249	668,066	\$ 1,793,922
86 Reserve	332,523	222,714	371,763	1,441,184	1,405,341	\$ 3,773,525
87 Purchasing Assessment	-	-	-	-	-	\$ -
88 Statewide Cost Allocation Plan	8,089	5,418	9,044	35,060	34,188	\$ 91,799
Expenditures Total	\$ 1,541,334	\$ 1,108,742	\$ 1,694,452	\$ 6,968,616	\$ 6,649,742	\$ 17,962,886
DIFFERENCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

E333

	3816 Application Support Services	3817 Medical Services Charge	3818 Photocopy Service Charge	3871 Infrastructure Assessment	4231 IT Support Services Cost Allocation	Work Program Total
Revenue						
00 Current Year Revenue	-	-	-	-	-	\$ -
00 2511 Balance Forward from Previous Year	-	-	-	-	-	\$ -
Revenue Total	-	-	-	-	-	-
Expenditures						
01 Personnel	-	-	-	-	-	\$ -
02 Out-of-State Travel	-	-	-	-	-	\$ -
03 In-State Travel	-	-	-	-	-	\$ -
04 Operating	-	-	-	-	-	\$ -
05 Equipment	-	-	-	-	-	\$ -
10 General Fund Advance Payback	-	-	-	-	-	\$ -
11 General Fund Payback	-	-	-	-	-	\$ -
26 Information Services	41,439	27,755	46,330	179,604	175,136	\$ 470,264
30 Training	-	-	-	-	-	\$ -
82 Department Cost Allocation	-	-	-	-	-	\$ -
86 Reserve	(41,439)	(27,755)	(46,330)	(179,604)	(175,136)	\$ (470,264)
87 Purchasing Assessment	-	-	-	-	-	\$ -
88 Statewide Cost Allocation Plan	-	-	-	-	-	\$ -
Expenditures Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DIFFERENCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FY 27 Revised Authority

	3816 Application Support Services	3817 Medical Services Charge	3818 Photocopy Service Charge	3871 Infrastructure Assessment	4231 IT Support Services Cost Allocation	Revised Authority Total
Revenue						
00 Current Year Revenue	1,338,855	973,093	1,468,076	5,725,819	5,466,960	\$ 14,972,803
00 2511 Balance Forward from Previous Year	202,479	135,649	226,376	1,242,797	1,182,782	\$ 2,990,083
Revenue Total	1,541,334	1,108,742	1,694,452	6,968,616	6,649,742	17,962,886
Expenditures						
01 Personnel	891,250	596,932	996,439	3,862,734	3,766,647	\$ 10,114,002
02 Out-of-State Travel	-	-	-	-	-	\$ -
03 In-State Travel	4,770	3,194	5,334	20,681	20,167	\$ 54,146
04 Operating	40,127	26,877	44,865	173,926	169,601	\$ 455,396
05 Equipment	-	-	-	-	-	\$ -
10 General Fund Advance Payback	-	-	-	-	327,046	\$ 327,046
11 General Fund Payback	-	-	-	-	-	\$ -
26 Information Services	146,208	174,335	134,673	921,786	426,411	\$ 1,803,413
30 Training	1,753	1,175	1,962	7,600	7,411	\$ 19,901
82 Department Cost Allocation	158,053	105,852	176,702	685,249	668,066	\$ 1,793,922
86 Reserve	291,084	194,959	325,433	1,261,580	1,230,205	\$ 3,303,261
87 Purchasing Assessment	-	-	-	-	-	\$ -
88 Statewide Cost Allocation Plan	8,089	5,418	9,044	35,060	34,188	\$ 91,799
Expenditures Total	\$ 1,541,334	\$ 1,108,742	\$ 1,694,452	\$ 6,968,616	\$ 6,649,742	\$ 17,962,886
DIFFERENCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

E334

	3816 Application Support Services	3817 Medical Services Charge	3818 Photocopy Service Charge	3871 Infrastructure Assessment	4231 IT Support Services Cost Allocation	Work Program Total
Revenue						
00 Current Year Revenue	-	-	-	-	-	\$ -
00 2511 Balance Forward from Previous Year	(7,709)	(5,163)	(8,620)	(33,415)	(32,583)	\$ (87,490)
Revenue Total	(7,709)	(5,163)	(8,620)	(33,415)	(32,583)	(87,490)
Expenditures						

01 Personnel	7,863	5,269	8,795	34,081	33,233	\$ 89,241
02 Out-of-State Travel	-	-	-	-	-	\$ -
03 In-State Travel	-	-	-	-	-	\$ -
04 Operating	8	5	8	32	31	\$ 84
05 Equipment	-	-	-	-	-	\$ -
10 General Fund Advance Payback	-	-	-	-	-	\$ -
11 General Fund Payback	-	-	-	-	-	\$ -
26 Information Services	60	40	67	261	255	\$ 683
30 Training	-	-	-	-	-	\$ -
82 Department Cost Allocation	-	-	-	-	-	\$ -
86 Reserve	(15,640)	(10,477)	(17,490)	(67,789)	(66,102)	\$ (177,498)
87 Purchasing Assessment	-	-	-	-	-	\$ -
88 Statewide Cost Allocation Plan	-	-	-	-	-	\$ -
Expenditures Total	\$ (7,709)	\$ (5,163)	\$ (8,620)	\$ (33,415)	\$ (32,583)	\$ (87,490)
DIFFERENCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FY 27 Revised Authority

	3816 Application Support Services	3817 Medical Services Charge	3818 Photocopy Service Charge	3871 Infrastructure Assessment	4231 IT Support Services Cost Allocation	Revised Authority Total
00 Current Year Revenue	1,338,855	973,093	1,468,076	5,725,819	5,466,960	\$ 14,972,803
00 2511 Balance Forward from Previous Year	194,770	130,486	217,756	1,209,382	1,150,199	\$ 2,902,593
Revenue Total	1,533,625	1,103,579	1,685,832	6,935,201	6,617,159	17,875,396
Expenditures						
01 Personnel	899,113	602,201	1,005,234	3,896,815	3,799,880	\$ 10,203,243
02 Out-of-State Travel	-	-	-	-	-	\$ -
03 In-State Travel	4,770	3,194	5,334	20,681	20,167	\$ 54,146
04 Operating	40,135	26,882	44,873	173,958	169,632	\$ 455,480
05 Equipment	-	-	-	-	-	\$ -
10 General Fund Advance Payback	-	-	-	-	327,046	\$ 327,046
11 General Fund Payback	-	-	-	-	-	\$ -
26 Information Services	146,268	174,375	134,740	922,047	426,666	\$ 1,804,096
30 Training	1,753	1,175	1,962	7,600	7,411	\$ 19,901
82 Department Cost Allocation	158,053	105,852	176,702	685,249	668,066	\$ 1,793,922
86 Reserve	275,444	184,482	307,943	1,193,791	1,164,103	\$ 3,125,763
87 Purchasing Assessment	-	-	-	-	-	\$ -
88 Statewide Cost Allocation Plan	8,089	5,418	9,044	35,060	34,188	\$ 91,799
Expenditures Total	\$ 1,533,625	\$ 1,103,579	\$ 1,685,832	\$ 6,935,201	\$ 6,617,159	\$ 17,875,396
DIFFERENCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

E335

	3816 Application Support Services	3817 Medical Services Charge	3818 Photocopy Service Charge	3871 Infrastructure Assessment	4231 IT Support Services Cost Allocation	Work Program Total
00 Current Year Revenue	-	-	-	-	-	\$ -
00 2511 Balance Forward from Previous Year	(588)	(393)	(657)	(2,546)	(2,483)	\$ (6,667)
Revenue Total	(588)	(393)	(657)	(2,546)	(2,483)	(6,667)
Expenditures						
01 Personnel	-	-	-	-	-	\$ -
02 Out-of-State Travel	-	-	-	-	-	\$ -
03 In-State Travel	588	393	657	2,546	2,483	\$ 6,667
04 Operating	-	-	-	-	-	\$ -
05 Equipment	-	-	-	-	-	\$ -
10 General Fund Advance Payback	-	-	-	-	-	\$ -
11 General Fund Payback	-	-	-	-	-	\$ -
26 Information Services	-	-	-	-	-	\$ -
30 Training	-	-	-	-	-	\$ -
82 Department Cost Allocation	-	-	-	-	-	\$ -
86 Reserve	(1,176)	(786)	(1,314)	(5,092)	(4,966)	\$ (13,334)
87 Purchasing Assessment	-	-	-	-	-	\$ -
88 Statewide Cost Allocation Plan	-	-	-	-	-	\$ -
Expenditures Total	\$ (588)	\$ (393)	\$ (657)	\$ (2,546)	\$ (2,483)	\$ (6,667)
DIFFERENCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FY 27 Revised Authority

	3816	3817	3818	3871	4231	Revised Authority
Revenue	Application Support Services	Medical Services Charge	Photocopy Service Charge	Infrastructure Assessment	IT Support Services Cost Allocation	Total
00 Current Year Revenue	1,338,855	973,093	1,468,076	5,725,819	5,466,960	\$ 14,972,803
00 2511 Balance Forward from Previous Year	194,182	130,093	217,099	1,206,836	1,147,716	\$ 2,895,926
Revenue Total	1,533,037	1,103,186	1,685,175	6,932,655	6,614,676	17,868,729
Expenditures						
01 Personnel	899,113	602,201	1,005,234	3,896,815	3,799,880	\$ 10,203,243
02 Out-of-State Travel	-	-	-	-	-	\$ -
03 In-State Travel	5,358	3,587	5,991	23,227	22,650	\$ 60,813
04 Operating	40,135	26,882	44,873	173,958	169,632	\$ 455,480
05 Equipment	-	-	-	-	-	\$ -
10 General Fund Advance Payback	-	-	-	-	327,046	\$ 327,046
11 General Fund Payback	-	-	-	-	-	\$ -
26 Information Services	146,268	174,375	134,740	922,047	426,666	\$ 1,804,096
30 Training	1,753	1,175	1,962	7,600	7,411	\$ 19,901
82 Department Cost Allocation	158,053	105,852	176,702	685,249	668,066	\$ 1,793,922
86 Reserve	274,268	183,696	306,629	1,188,699	1,159,137	\$ 3,112,429
87 Purchasing Assessment	-	-	-	-	-	\$ -
88 Statewide Cost Allocation Plan	8,089	5,418	9,044	35,060	34,188	\$ 91,799
Expenditures Total	\$ 1,533,037	\$ 1,103,186	\$ 1,685,175	\$ 6,932,655	\$ 6,614,676	\$ 17,868,729
DIFFERENCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

E336

	3816	3817	3818	3871	4231	Work Program
Revenue	Application Support Services	Medical Services Charge	Photocopy Service Charge	Infrastructure Assessment	IT Support Services Cost Allocation	Total
00 Current Year Revenue	-	-	-	-	-	\$ -
00 2511 Balance Forward from Previous Year	(4,284)	(2,869)	(4,790)	(18,569)	(18,107)	\$ (48,619)
Revenue Total	(4,284)	(2,869)	(4,790)	(18,569)	(18,107)	(48,619)
Expenditures						
01 Personnel	-	-	-	-	-	\$ -
02 Out-of-State Travel	-	-	-	-	-	\$ -
03 In-State Travel	-	-	-	-	-	\$ -
04 Operating	-	-	-	-	-	\$ -
05 Equipment	-	-	-	-	-	\$ -
10 General Fund Advance Payback	-	-	-	-	-	\$ -
11 General Fund Payback	-	-	-	-	-	\$ -
26 Information Services	4,284	2,869	4,790	18,569	18,107	\$ 48,619
30 Training	-	-	-	-	-	\$ -
82 Department Cost Allocation	-	-	-	-	-	\$ -
86 Reserve	(8,568)	(5,738)	(9,580)	(37,138)	(36,214)	\$ (97,238)
87 Purchasing Assessment	-	-	-	-	-	\$ -
88 Statewide Cost Allocation Plan	-	-	-	-	-	\$ -
Expenditures Total	\$ (4,284)	\$ (2,869)	\$ (4,790)	\$ (18,569)	\$ (18,107)	\$ (48,619)
DIFFERENCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FY 27 Revised Authority

	3816	3817	3818	3871	4231	Revised Authority
Revenue	Application Support Services	Medical Services Charge	Photocopy Service Charge	Infrastructure Assessment	IT Support Services Cost Allocation	Total
00 Current Year Revenue	1,338,855	973,093	1,468,076	5,725,819	5,466,960	\$ 14,972,803
00 2511 Balance Forward from Previous Year	189,898	127,224	212,309	1,188,267	1,129,609	\$ 2,847,307
Revenue Total	1,528,753	1,100,317	1,680,385	6,914,086	6,596,569	17,820,110
Expenditures						
01 Personnel	899,113	602,201	1,005,234	3,896,815	3,799,880	\$ 10,203,243
02 Out-of-State Travel	-	-	-	-	-	\$ -
03 In-State Travel	5,358	3,587	5,991	23,227	22,650	\$ 60,813
04 Operating	40,135	26,882	44,873	173,958	169,632	\$ 455,480
05 Equipment	-	-	-	-	-	\$ -
10 General Fund Advance Payback	-	-	-	-	327,046	\$ 327,046
11 General Fund Payback	-	-	-	-	-	\$ -
26 Information Services	150,552	177,244	139,530	940,616	444,773	\$ 1,852,715

30 Training	1,753	1,175	1,962	7,600	7,411	\$ 19,901
82 Department Cost Allocation	158,053	105,852	176,702	685,249	668,066	\$ 1,793,922
86 Reserve	265,700	177,958	297,049	1,151,561	1,122,923	\$ 3,015,191
87 Purchasing Assessment	-	-	-	-	-	\$ -
88 Statewide Cost Allocation Plan	8,089	5,418	9,044	35,060	34,188	\$ 91,799
Expenditures Total	\$ 1,528,753	\$ 1,100,317	\$ 1,680,385	\$ 6,914,086	\$ 6,596,569	\$ 17,820,110
DIFFERENCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

E337

	3816 Application Support Services	3817 Medical Services Charge	3818 Photocopy Service Charge	3871 Infrastructure Assessment	4231 IT Support Services Cost Allocation	Work Program Total
Revenue						
00 Current Year Revenue	-	-	-	-	-	\$ -
00 2511 Balance Forward from Previous Year	(1,365)	(914)	(1,526)	(5,917)	(5,769)	\$ (15,491)
Revenue Total	(1,365)	(914)	(1,526)	(5,917)	(5,769)	(15,491)
Expenditures						
01 Personnel	-	-	-	-	-	\$ -
02 Out-of-State Travel	-	-	-	-	-	\$ -
03 In-State Travel	-	-	-	-	-	\$ -
04 Operating	-	-	-	-	-	\$ -
05 Equipment	-	-	-	-	-	\$ -
10 General Fund Advance Payback	-	-	-	-	-	\$ -
11 General Fund Payback	-	-	-	-	-	\$ -
26 Information Services	-	-	-	-	-	\$ -
30 Training	1,365	914	1,526	5,917	5,769	\$ 15,491
82 Department Cost Allocation	-	-	-	-	-	\$ -
86 Reserve	(2,730)	(1,828)	(3,052)	(11,834)	(11,538)	\$ (30,982)
87 Purchasing Assessment	-	-	-	-	-	\$ -
88 Statewide Cost Allocation Plan	-	-	-	-	-	\$ -
Expenditures Total	\$ (1,365)	\$ (914)	\$ (1,526)	\$ (5,917)	\$ (5,769)	\$ (15,491)
DIFFERENCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FY 27 Revised Authority

	3816 Application Support Services	3817 Medical Services Charge	3818 Photocopy Service Charge	3871 Infrastructure Assessment	4231 IT Support Services Cost Allocation	Revised Authority Total
Revenue						
00 Current Year Revenue	1,338,855	973,093	1,468,076	5,725,819	5,466,960	\$ 14,972,803
00 2511 Balance Forward from Previous Year	188,533	126,310	210,783	1,182,350	1,123,840	\$ 2,831,816
Revenue Total	1,527,388	1,099,403	1,678,859	6,908,169	6,590,800	17,804,619
Expenditures						
01 Personnel	899,113	602,201	1,005,234	3,896,815	3,799,880	\$ 10,203,243
02 Out-of-State Travel	-	-	-	-	-	\$ -
03 In-State Travel	5,358	3,587	5,991	23,227	22,650	\$ 60,813
04 Operating	40,135	26,882	44,873	173,958	169,632	\$ 455,480
05 Equipment	-	-	-	-	-	\$ -
10 General Fund Advance Payback	-	-	-	-	327,046	\$ 327,046
11 General Fund Payback	-	-	-	-	-	\$ -
26 Information Services	150,552	177,244	139,530	940,616	444,773	\$ 1,852,715
30 Training	3,118	2,089	3,488	13,517	13,180	\$ 35,392
82 Department Cost Allocation	158,053	105,852	176,702	685,249	668,066	\$ 1,793,922
86 Reserve	262,970	176,130	293,997	1,139,727	1,111,385	\$ 2,984,209
87 Purchasing Assessment	-	-	-	-	-	\$ -
88 Statewide Cost Allocation Plan	8,089	5,418	9,044	35,060	34,188	\$ 91,799
Expenditures Total	\$ 1,527,388	\$ 1,099,403	\$ 1,678,859	\$ 6,908,169	\$ 6,590,800	\$ 17,804,619
DIFFERENCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

E710

	3816 Application Support Services	3817 Medical Services Charge	3818 Photocopy Service Charge	3871 Infrastructure Assessment	4231 IT Support Services Cost Allocation	Work Program Total
Revenue						
00 Current Year Revenue	-	-	-	-	-	\$ -
00 2511 Balance Forward from Previous Year	(1,557)	(1,043)	(1,741)	(6,749)	(6,582)	\$ (17,672)
Revenue Total	(1,557)	(1,043)	(1,741)	(6,749)	(6,582)	(17,672)
Expenditures						

01 Personnel	-	-	-	-	-	\$ -
02 Out-of-State Travel	-	-	-	-	-	\$ -
03 In-State Travel	-	-	-	-	-	\$ -
04 Operating	-	-	-	-	-	\$ -
05 Equipment	-	-	-	-	-	\$ -
10 General Fund Advance Payback	-	-	-	-	-	\$ -
11 General Fund Payback	-	-	-	-	-	\$ -
26 Information Services	-	-	-	-	-	\$ -
30 Training	-	-	-	-	-	\$ -
82 Department Cost Allocation	-	-	-	-	-	\$ -
86 Reserve	(1,557)	(1,043)	(1,741)	(6,749)	(6,582)	\$ (17,672)
87 Purchasing Assessment	-	-	-	-	-	\$ -
88 Statewide Cost Allocation Plan	-	-	-	-	-	\$ -
Expenditures Total	\$ (1,557)	\$ (1,043)	\$ (1,741)	\$ (6,749)	\$ (6,582)	\$ (17,672)
DIFFERENCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FY 27 Revised Authority

Revenue	3816 Application Support Services	3817 Medical Services Charge	3818 Photocopy Service Charge	3871 Infrastructure Assessment	4231 IT Support Services Cost Allocation	Revised Authority Total
00 Current Year Revenue	1,338,855	973,093	1,468,076	5,725,819	5,466,960	\$ 14,972,803
00 2511 Balance Forward from Previous Year	186,976	125,267	209,042	1,175,601	1,117,258	\$ 2,814,144
Revenue Total	1,525,831	1,098,360	1,677,118	6,901,420	6,584,218	17,786,947
Expenditures						
01 Personnel	899,113	602,201	1,005,234	3,896,815	3,799,880	\$ 10,203,243
02 Out-of-State Travel	-	-	-	-	-	\$ -
03 In-State Travel	5,358	3,587	5,991	23,227	22,650	\$ 60,813
04 Operating	40,135	26,882	44,873	173,958	169,632	\$ 455,480
05 Equipment	-	-	-	-	-	\$ -
10 General Fund Advance Payback	-	-	-	-	327,046	\$ 327,046
11 General Fund Payback	-	-	-	-	-	\$ -
26 Information Services	150,552	177,244	139,530	940,616	444,773	\$ 1,852,715
30 Training	3,118	2,089	3,488	13,517	13,180	\$ 35,392
82 Department Cost Allocation	158,053	105,852	176,702	685,249	668,066	\$ 1,793,922
86 Reserve	261,413	175,087	292,256	1,132,978	1,104,803	\$ 2,966,537
87 Purchasing Assessment	-	-	-	-	-	\$ -
88 Statewide Cost Allocation Plan	8,089	5,418	9,044	35,060	34,188	\$ 91,799
Expenditures Total	\$ 1,525,831	\$ 1,098,360	\$ 1,677,118	\$ 6,901,420	\$ 6,584,218	\$ 17,786,947
DIFFERENCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

E900

Revenue	3816 Application Support Services	3817 Medical Services Charge	3818 Photocopy Service Charge	3871 Infrastructure Assessment	4231 IT Support Services Cost Allocation	Work Program Total
00 Current Year Revenue						\$ -
00 2511 Balance Forward from Previous Year	-	-	-	-	-	\$ -
Revenue Total	-	-	-	-	-	-
Expenditures						
01 Personnel	(12,127)	(8,122)	(13,560)	(52,564)	(51,257)	\$ (137,630)
02 Out-of-State Travel	-	-	-	-	-	\$ -
03 In-State Travel	-	-	-	-	-	\$ -
04 Operating	(8)	(5)	(8)	(32)	(31)	\$ (84)
05 Equipment	-	-	-	-	-	\$ -
10 General Fund Advance Payback	-	-	-	-	-	\$ -
11 General Fund Payback	-	-	-	-	-	\$ -
26 Information Services	(13)	(9)	(15)	(57)	(55)	\$ (149)
30 Training	-	-	-	-	-	\$ -
82 Department Cost Allocation	-	-	-	-	-	\$ -
86 Reserve	(902)	(604)	(1,009)	(3,911)	(3,814)	\$ (10,240)
87 Purchasing Assessment	-	-	-	-	-	\$ -
88 Statewide Cost Allocation Plan	-	-	-	-	-	\$ -
Expenditures Total	\$ (13,050)	\$ (8,740)	\$ (14,592)	\$ (56,564)	\$ (55,157)	\$ (148,103)
DIFFERENCE	\$ 13,050	\$ 8,740	\$ 14,592	\$ 56,564	\$ 55,157	\$ 148,103

FY 27 Revised Authority

	3816	3817	3818	3871	4231	Revised Authority
Revenue	Application Support Services	Medical Services Charge	Photocopy Service Charge	Infrastructure Assessment	IT Support Services Cost Allocation	Total
00 Current Year Revenue	1,338,855	973,093	1,468,076	5,725,819	5,466,960	\$ 14,972,803
00 2511 Balance Forward from Previous Year	186,976	125,267	209,042	1,175,601	1,117,258	\$ 2,814,144
Revenue Total	1,525,831	1,098,360	1,677,118	6,901,420	6,584,218	17,786,947
Expenditures						
01 Personnel	886,986	594,079	991,674	3,844,251	3,748,623	\$ 10,065,613
02 Out-of-State Travel	-	-	-	-	-	\$ -
03 In-State Travel	5,358	3,587	5,991	23,227	22,650	\$ 60,813
04 Operating	40,127	26,877	44,865	173,926	169,601	\$ 455,396
05 Equipment	-	-	-	-	-	\$ -
10 General Fund Advance Payback	-	-	-	-	327,046	\$ 327,046
11 General Fund Payback	-	-	-	-	-	\$ -
26 Information Services	150,539	177,235	139,515	940,559	444,718	\$ 1,852,566
30 Training	3,118	2,089	3,488	13,517	13,180	\$ 35,392
82 Department Cost Allocation	158,053	105,852	176,702	685,249	668,066	\$ 1,793,922
86 Reserve	260,511	174,483	291,247	1,129,067	1,100,989	\$ 2,956,297
87 Purchasing Assessment	-	-	-	-	-	\$ -
88 Statewide Cost Allocation Plan	8,089	5,418	9,044	35,060	34,188	\$ 91,799
Expenditures Total	\$ 1,512,781	\$ 1,089,620	\$ 1,662,526	\$ 6,844,856	\$ 6,529,061	\$ 17,638,844
DIFFERENCE	\$ 13,050	\$ 8,740	\$ 14,592	\$ 56,564	\$ 55,157	\$ 148,103

E600

	3816	3817	3818	3871	4231	Work Program
Revenue	Application Support Services	Medical Services Charge	Photocopy Service Charge	Infrastructure Assessment	IT Support Services Cost Allocation	Total
00 Current Year Revenue	-	-	-	-	-	\$ -
00 2511 Balance Forward from Previous Year	13,409	8,980	14,992	58,124	56,693	\$ 152,198
Revenue Total	13,409	8,980	14,992	58,124	56,693	152,198
Expenditures						
01 Personnel	-	-	-	-	-	\$ -
02 Out-of-State Travel	-	-	-	-	-	\$ -
03 In-State Travel	-	-	-	-	-	\$ -
04 Operating	-	-	-	-	-	\$ -
05 Equipment	-	-	-	-	-	\$ -
10 General Fund Advance Payback	-	-	-	-	-	\$ -
11 General Fund Payback	-	-	-	-	-	\$ -
26 Information Services	-	-	-	-	-	\$ -
30 Training	-	-	-	-	-	\$ -
82 Department Cost Allocation	(13,409)	(8,980)	(14,992)	(58,124)	(56,693)	\$ (152,198)
86 Reserve	26,818	17,960	29,984	116,248	113,386	\$ 304,396
87 Purchasing Assessment	-	-	-	-	-	\$ -
88 Statewide Cost Allocation Plan	-	-	-	-	-	\$ -
Expenditures Total	\$ 13,409	\$ 8,980	\$ 14,992	\$ 58,124	\$ 56,693	\$ 152,198
DIFFERENCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FY 27 Revised Authority

	3816	3817	3818	3871	4231	Revised Authority
Revenue	Application Support Services	Medical Services Charge	Photocopy Service Charge	Infrastructure Assessment	IT Support Services Cost Allocation	Total
00 Current Year Revenue	1,338,855	973,093	1,468,076	5,725,819	5,466,960	\$ 14,972,803
00 2511 Balance Forward from Previous Year	200,385	134,247	224,034	1,233,725	1,173,951	\$ 2,966,342
Revenue Total	1,539,240	1,107,340	1,692,110	6,959,544	6,640,911	17,939,145
Expenditures						
01 Personnel	886,986	594,079	991,674	3,844,251	3,748,623	\$ 10,065,613
02 Out-of-State Travel	-	-	-	-	-	\$ -
03 In-State Travel	5,358	3,587	5,991	23,227	22,650	\$ 60,813
04 Operating	40,127	26,877	44,865	173,926	169,601	\$ 455,396
05 Equipment	-	-	-	-	-	\$ -
10 General Fund Advance Payback	-	-	-	-	327,046	\$ 327,046
11 General Fund Payback	-	-	-	-	-	\$ -
26 Information Services	150,539	177,235	139,515	940,559	444,718	\$ 1,852,566

30 Training	3,118	2,089	3,488	13,517	13,180	\$ 35,392
82 Department Cost Allocation	144,644	96,872	161,710	627,125	611,373	\$ 1,641,724
86 Reserve	287,329	192,443	321,231	1,245,315	1,214,375	\$ 3,260,693
87 Purchasing Assessment	-	-	-	-	-	\$ -
88 Statewide Cost Allocation Plan	8,089	5,418	9,044	35,060	34,188	\$ 91,799
Expenditures Total	\$ 1,526,190	\$ 1,098,600	\$ 1,677,518	\$ 6,902,980	\$ 6,585,754	\$ 17,791,042
DIFFERENCE	\$ 13,050	\$ 8,740	\$ 14,592	\$ 56,564	\$ 55,157	\$ 148,103

State of Nevada Budget Amendment
2025-2027 Biennium (FY26-27)

Amendment Number: A255541385

BUDGET DIVISION USE ONLY

DATE

APPROVED ON BEHALF OF

THE GOVERNOR BY

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
03/11/25	721	180	1385	OCIO - COMPUTER FACILITY

Dec Unit	Revenue /Balance Sheet GLs (2501-4999)	Description	Current Recommended Amount FY 2026	Amendment Amount FY 2026	Revised Authority FY 2026	Current Recommended Amount FY 2027	Amendment Amount FY 2027	Revised Authority FY 2027
E600	2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	279,571	279,571
Total Revenue			0			279,571		

Expenditures

Dec Unit	Category	Category Name	Object	Current Recommended Amount FY 2026	Amendment Amount FY 2026	Revised Authority FY 2026	Current Recommended Amount FY 2027	Amendment Amount FY 2027	Revised Authority FY 2027
E600	82	DEPT COST ALLOCATION	7439	0	(279,571)	(279,571)	0	(279,571)	(279,571)
E600	86	RESERVE	9178	0	279,571	279,571	0	559,142	559,142
Total Category Expenditure				0			279,571		

Remarks

This budget amendment requests changes to the Office of the CIO (OCIO): OCIO to no longer receive ASD centralized services, as of result of this change decision unit E600 has been added to reflect the change. This amendment it's companion to the following budget amendments: A255521371, A255341373, 255521365, A255511386, A255631387, A255531388, A255641389.

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
OFFICE OF THE CHIEF INFORMATION OFFICER**

**Budget Account 1385 - OCIO - COMPUTER FACILITY
Budget Amendment A255541385
2025-2027 Biennium (FY26-27)**

Submitted March 11, 2025

Budget Account's Primary Purpose, Function and Statutory Authority

The State Computer Facility comprises the Mainframe Systems and Storage Unit, the Enterprise Services and Servers Unit, and the Computer Operations Unit. It provides a range of computer processing services using diverse systems and technologies, managing and supporting the State Computer Facility and server environments. Staff responsibilities include computer operations, production services, mainframe systems management, storage management, printing, web application hosting services, server maintenance and hosting, email management and maintenance, and various business continuity functions. Statutory Authority: NRS 242.

Purpose of Work Program

This budget amendment requests changes to the Office of the CIO (OCIO): OCIO to no longer receive ASD centralized services, as of result of this change decision unit E600 has been added to reflect the change. This amendment it's companion to the following budget amendments: A255521371, A255341373, 255521365, A255511386, A255631387, A255531388, A255641389.

Justification

This budget amendment and associated work program requests the addition of decision unit E600 to reflect the change on services to OCIO.

Expected Benefits to be Realized

By implementing the recommended changes, the budgets will more accurately reflect the true obligations.

Explanation of Projections and Documentation

NEBS 225 report - identifies the difference between G01 submitted and the amendment
NEBS 210 report for G01 - Identifies the budget before the requested amendment
NEBS 210 report for G08 - Identifies the budget after the requested amendment
Fund Map

Summary of Alternatives and Why Current Proposal is Preferred

This amendment is recommended to ensure the change is reflected, and to begin fiscal year 2026 and 2027 with the correct authority.

**STATE OF NEVADA BUDGET AMENDMENT
GOVERNOR'S OFFICE
OFFICE OF THE CHIEF INFORMATION OFFICER
OCIO - COMPUTER FACILITY
B/A 1385 2025-2027 Biennium (FY26-27)**

		REVENUES	Governor Recommends G01 Budget Amendment		PENDING		-----CUMULATIVE-----				Total Amount	
					FIRST							
					Budget Amendment		Dollar Change		Percent Change			
					BA # A255541385		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	6,587,166	1,397,505		279,571	0	279,571	0.0%	20.0%	6,587,166	1,677,076	
3870	MAINFRAME SERVICES	8,432,548	10,573,333			0	0	0.0%	0.0%	8,432,548	10,573,333	
3871	INFRASTRUCTURE ASSESSMENT	4,805,890	6,367,320			0	0	0.0%	0.0%	4,805,890	6,367,320	
3872	UNIX SUPPORT	917,462	1,191,640			0	0	0.0%	0.0%	917,462	1,191,640	
3873	CLOUD SERVICES	444,762	520,595			0	0	0.0%	0.0%	444,762	520,595	
3874	SERVER HOSTING BASIC	26,957	28,831			0	0	0.0%	0.0%	26,957	28,831	
3876	VIRTUAL SERVER HOSTING	1,994,466	2,865,865			0	0	0.0%	0.0%	1,994,466	2,865,865	
3877	DISK STORAGE	63,446	110,195			0	0	0.0%	0.0%	63,446	110,195	
3879	WEB SERVER HOSTING	143,398	191,376			0	0	0.0%	0.0%	143,398	191,376	
3889	BUSINESS PROD SUITE / EMAIL SERVICES	10,991,376	12,839,662			0	0	0.0%	0.0%	10,991,376	12,839,662	
3890	PRINT MANAGEMENT	936,999	1,212,167			0	0	0.0%	0.0%	936,999	1,212,167	
3891	NON-SERVER HOSTING BASIC	21,496	26,030			0	0	0.0%	0.0%	21,496	26,030	
4021	PRIOR YEAR REVENUE	1,300	1,300			0	0	0.0%	0.0%	1,300	1,300	
4203	PRIOR YEAR REFUNDS	3,010	3,010			0	0	0.0%	0.0%	3,010	3,010	
4230	COMPUTER FACILITY SPACE COST ALLOCATION	115,909	115,909			0	0	0.0%	0.0%	115,909	115,909	
4705	TRANS FROM PUBLIC SAFETY	175,212	175,212			0	0	0.0%	0.0%	175,212	175,212	
		Total Revenues	35,661,397	37,619,950	0.00	279,571	0	279,571	0.0%	0.7%	35,661,397	37,899,521
		EXPENDITURES										
Cat	G.L.#	Description										
01	5100	SALARIES	5,704,455	5,964,358			0	0	0.0%	0.0%	5,704,455	5,964,358
01	5200	WORKERS COMPENSATION	78,055	79,794			0	0	0.0%	0.0%	78,055	79,794
01	5300	RETIREMENT	1,396,426	1,451,611			0	0	0.0%	0.0%	1,396,426	1,451,611
01	5400	PERSONNEL ASSESSMENT	20,603	20,603			0	0	0.0%	0.0%	20,603	20,603
01	5420	COLLECTIVE BARGAINING ASSESSMENT	255	254			0	0	0.0%	0.0%	255	254
01	5430	LABOR RELATIONS ASSESSMENT	2,468	2,468			0	0	0.0%	0.0%	2,468	2,468
01	5500	GROUP INSURANCE	671,898	656,328			0	0	0.0%	0.0%	671,898	656,328
01	5700	PAYROLL ASSESSMENT	6,221	6,221			0	0	0.0%	0.0%	6,221	6,221
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	147,745	149,112			0	0	0.0%	0.0%	147,745	149,112
01	5800	UNEMPLOYMENT COMPENSATION	1,433	2,984			0	0	0.0%	0.0%	1,433	2,984
01	5810	OVERTIME PAY	63,023	63,023			0	0	0.0%	0.0%	63,023	63,023
01	5840	MEDICARE	82,719	86,485			0	0	0.0%	0.0%	82,719	86,485
01	5880	SHIFT DIFFERENTIAL PAY	19,261	19,261			0	0	0.0%	0.0%	19,261	19,261
01	5904	VACANCY SAVINGS	-121,315	-123,721			0	0	-0.0%	-0.0%	-121,315	-123,721
01	5910	STANDBY PAY	36,470	36,470			0	0	0.0%	0.0%	36,470	36,470
01	5930	LONGEVITY PAY	14,625	17,150			0	0	0.0%	0.0%	14,625	17,150
03	6200	PER DIEM IN-STATE	5,733	5,733			0	0	0.0%	0.0%	5,733	5,733
03	6210	FS DAILY RENTAL IN-STATE	1,252	1,252			0	0	0.0%	0.0%	1,252	1,252
03	6215	NON-FS VEHICLE RENTAL IN-STATE	165	165			0	0	0.0%	0.0%	165	165
03	6240	PERSONAL VEHICLE IN-STATE	1,142	1,142			0	0	0.0%	0.0%	1,142	1,142

03	6250	COMM AIR TRANS IN-STATE	5,588	5,588			0	0	0.0%	0.0%	5,588	5,588
04	7000	OPERATING	11,406	11,406			0	0	0.0%	0.0%	11,406	11,406
04	7020	OPERATING SUPPLIES	4,179	4,029			0	0	0.0%	0.0%	4,179	4,029
04	7021	OPERATING SUPPLIES-A	93	93			0	0	0.0%	0.0%	93	93
04	7026	OPERATING SUPPLIES-F	321	321			0	0	0.0%	0.0%	321	321
04	7044	PRINTING AND COPYING - C	632	632			0	0	0.0%	0.0%	632	632
04	7050	EMPLOYEE BOND INSURANCE	155	155			0	0	0.0%	0.0%	155	155
04	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	7,894	7,894			0	0	0.0%	0.0%	7,894	7,894
04	7054	AG TORT CLAIM ASSESSMENT	4,696	4,685			0	0	0.0%	0.0%	4,696	4,685
04	7059	AG VEHICLE LIABILITY INSURANCE	498	499			0	0	0.0%	0.0%	498	499
04	705B	B&G - PROP. & CONT. INSURANCE	1,802	1,802			0	0	0.0%	0.0%	1,802	1,802
04	7060	CONTRACTS	456,840	456,840			0	0	0.0%	0.0%	456,840	456,840
04	7100	STATE OWNED BLDG RENT-B&G	60,881	60,881			0	0	0.0%	0.0%	60,881	60,881
04	7135	PROPANE UTILITIES	52	52			0	0	0.0%	0.0%	52	52
04	7285	POSTAGE - STATE MAILROOM	20	20			0	0	0.0%	0.0%	20	20
04	7286	MAIL STOP-STATE MAILROM	5,349	5,349			0	0	0.0%	0.0%	5,349	5,349
04	7289	EITS PHONE LINE AND VOICEMAIL	17,916	18,144			0	0	0.0%	0.0%	17,916	18,144
04	7290	PHONE, FAX, COMMUNICATION LINE	478	478			0	0	0.0%	0.0%	478	478
04	7291	CELL PHONE/PAGER CHARGES	12,190	12,190			0	0	0.0%	0.0%	12,190	12,190
04	7296	EITS LONG DISTANCE CHARGES	201	201			0	0	0.0%	0.0%	201	201
04	7297	EITS 800 TOLL FREE CHARGES	3	3			0	0	0.0%	0.0%	3	3
04	7340	INSPECTIONS & CERTIFICATIONS	3,216	3,216			0	0	0.0%	0.0%	3,216	3,216
04	7430	PROFESSIONAL SERVICES	1,295	1,295			0	0	0.0%	0.0%	1,295	1,295
04	7980	OPERATING LEASE PAYMENTS	4,336	4,336			0	0	0.0%	0.0%	4,336	4,336
05	8241	NEW FURNISHINGS <\$5,000 - A	13,292	0			0	0	0.0%	0.0%	13,292	0
05	8371	COMPUTER HARDWARE <\$5,000 - A	8,788	0			0	0	0.0%	0.0%	8,788	0
07	7020	OPERATING SUPPLIES	4,338	4,338			0	0	0.0%	0.0%	4,338	4,338
07	7060	CONTRACTS	3,856	3,856			0	0	0.0%	0.0%	3,856	3,856
07	7061	CONTRACTS - A	56,860	56,860			0	0	0.0%	0.0%	56,860	56,860
07	7065	CONTRACTS - E	78,498	78,498			0	0	0.0%	0.0%	78,498	78,498
07	7152	DIESEL FUEL	2,176	2,176			0	0	0.0%	0.0%	2,176	2,176
07	7185	MED/DENT SUPP - NON-CONTRACT	117	117			0	0	0.0%	0.0%	117	117
07	7250	B & G EXTRA SERVICES	400	400			0	0	0.0%	0.0%	400	400
07	7251	B & G SPECIAL SERVICES - A	9,866	9,866			0	0	0.0%	0.0%	9,866	9,866
07	7340	INSPECTIONS & CERTIFICATIONS	288	288			0	0	0.0%	0.0%	288	288
11	9170	GENERAL FUND ADVANCE PAYBACK	30,659	30,659			0	0	0.0%	0.0%	30,659	30,659
12	9060	TRANS TO DEBT SERVICE FUND	115,992	115,992			0	0	0.0%	0.0%	115,992	115,992
26	7020	OPERATING SUPPLIES	1,023	1,023			0	0	0.0%	0.0%	1,023	1,023
26	7021	OPERATING SUPPLIES-A	48	48			0	0	0.0%	0.0%	48	48
26	7023	OPERATING SUPPLIES-C	13,302	13,302			0	0	0.0%	0.0%	13,302	13,302
26	7026	OPERATING SUPPLIES-F	64,019	64,019			0	0	0.0%	0.0%	64,019	64,019
26	7044	PRINTING AND COPYING - C	69,557	69,557			0	0	0.0%	0.0%	69,557	69,557
26	7060	CONTRACTS	6,393,279	6,393,279			0	0	0.0%	0.0%	6,393,279	6,393,279
26	7065	CONTRACTS - E	183,570	183,570			0	0	0.0%	0.0%	183,570	183,570
26	7073	SOFTWARE LICENSE/MNT CONTRACTS	10,291,476	10,365,548			0	0	0.0%	0.0%	10,291,476	10,365,548
26	7074	HARDWARE LICENSE/MNT CONTRACTS	530,482	638,193			0	0	0.0%	0.0%	530,482	638,193
26	7090	EQUIPMENT REPAIR	10,277	10,277			0	0	0.0%	0.0%	10,277	10,277
26	7272	INTEREST EXPENSE	13,778	13,778			0	0	0.0%	0.0%	13,778	13,778
26	7291	CELL PHONE/PAGER CHARGES	6,195	6,195			0	0	0.0%	0.0%	6,195	6,195
26	7370	PUBLICATIONS AND PERIODICALS	1,540	1,540			0	0	0.0%	0.0%	1,540	1,540
26	7511	EITS DATABASE ADMINISTRATOR	2,400	2,400			0	0	0.0%	0.0%	2,400	2,400
26	7531	EITS DISK STORAGE	13,249	13,249			0	0	0.0%	0.0%	13,249	13,249

26	7532	EITS SHARED WEB SERVER HOSTING	0	0			0	0	0.0%	0.0%	0	0
26	7542	EITS SILVERNET ACCESS	2,782,647	2,782,647			0	0	0.0%	0.0%	2,782,647	2,782,647
26	7546	EITS DATABASE HOSTING	36,897	36,897			0	0	0.0%	0.0%	36,897	36,897
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	58,071	58,763			0	0	0.0%	0.0%	58,071	58,763
26	7548	EITS SERVER HOSTING - VIRTUAL	857,615	857,615			0	0	0.0%	0.0%	857,615	857,615
26	7554	EITS INFRASTRUCTURE ASSESSMENT	1,672	1,602			0	0	0.0%	0.0%	1,672	1,602
26	7556	EITS SECURITY ASSESSMENT	8,666	8,647			0	0	0.0%	0.0%	8,666	8,647
26	7557	EITS NAS CARD READER	14,628	14,628			0	0	0.0%	0.0%	14,628	14,628
26	7981	OPERATING LEASE PAYMENTS - A	1,512,868	1,691,375			0	0	0.0%	0.0%	1,512,868	1,691,375
26	8410	PRIN-INSTALLMENT/LEASE PURCHASE	278,652	278,652			0	0	0.0%	0.0%	278,652	278,652
30	6210	FS DAILY RENTAL IN-STATE	392	392			0	0	0.0%	0.0%	392	392
30	7300	DUES AND REGISTRATIONS	102,772	102,772			0	0	0.0%	0.0%	102,772	102,772
59	7132	ELECTRIC UTILITIES	233,376	233,376			0	0	0.0%	0.0%	233,376	233,376
59	7134	NATURAL GAS UTILITIES	30,996	30,996			0	0	0.0%	0.0%	30,996	30,996
59	7137	WATER & SEWER UTILITIES	46,811	46,811			0	0	0.0%	0.0%	46,811	46,811
82	7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	47,397	47,397			0	0	0.0%	0.0%	47,397	47,397
82	7394	COST ALLOCATION - A	1,187,240	1,187,240			0	0	0.0%	0.0%	1,187,240	1,187,240
82	739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	0			0	0	0.0%	0.0%	0	0
82	7439	DEPT OF ADMIN - ADMIN SER DIV	279,571	279,571	-279,571	-279,571	-279,571	-279,571	-100.0%	-100.0%	0	0
82	7506	EITS PC/LAN SUPPORT	40,138	40,138			0	0	0.0%	0.0%	40,138	40,138
82	7507	EITS AGENCY IT SUPPORT	76,027	76,027			0	0	0.0%	0.0%	76,027	76,027
86	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	1,397,505	2,709,118	279,571	559,142	279,571	559,142	20.0%	20.6%	1,677,076	3,268,260
87	7393	PURCHASING ASSESSMENT	0	0			0	0	0.0%	0.0%	0	0
88	7384	STATEWIDE COST ALLOCATION	15,456	15,456			0	0	0.0%	0.0%	15,456	15,456
Total Expenditures			35,661,397	37,619,950	0.00	279,571	0	279,571	0.0%	0.7%	35,661,397	37,899,521

2025-2027 Biennium (FY26-27) G01 GOVERNOR RECOMMENDS
2025-2027 Biennium (FY26-27) G08 SUBMITTED BUDGET AMENDMENT

Budget Account: 1385 OCIO - COMPUTER FACILITY

			GOVERNOR RECOMMENDS Year 1 2025-2026	GOVERNOR RECOMMENDS Year 2 2026-2027	SUBMITTED BUDGET AMENDMENT Year 1 2025-2026	SUBMITTED BUDGET AMENDMENT Year 2 2026-2027	Difference Year 1	Difference Year 2
DU	GL	Description						
REVENUE								
E600	2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	279,571	0	279,571
		TOTAL FOR REVENUE	0	0	0	279,571	0	279,571
EXPENSE								
82	DEPT COST ALLOCATION							
E600	7000	OPERATING	0	0	-279,571	-279,571	-279,571	-279,571
		TOTAL FOR CATEGORY 82	0	0	-279,571	-279,571	-279,571	-279,571
86	RESERVE							
E600	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	279,571	559,142	279,571	559,142
		TOTAL FOR CATEGORY 86	0	0	279,571	559,142	279,571	559,142
		TOTAL FOR EXPENSE	0	0	0	279,571	0	279,571

Section A1: Line Item Detail by GL

Budget Account: 1385 OCIO - COMPUTER FACILITY

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
B000	BASE				
	[See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	8,043,209	7,038,254	6,587,166	9,609,391
2512	BALANCE FORWARD TO NEW YEAR	-7,038,254	0	0	0
3870	MAINFRAME SERVICES	6,673,112	7,085,591	8,471,027	10,606,010
3871	INFRASTRUCTURE ASSESSMENT	3,578,063	3,298,651	4,846,193	6,403,341
3872	UNIX SUPPORT	1,145,496	1,502,588	925,534	1,198,481
3873	CLOUD SERVICES	0	0	444,762	520,595
3874	SERVER HOSTING BASIC	111,403	119,698	27,245	29,046
3875	PHYSICAL SERVER HOSTING	0	96,359	0	0
3876	VIRTUAL SERVER HOSTING	2,010,535	1,648,965	2,010,377	2,879,422
3877	DISK STORAGE	316,798	369,650	63,828	110,520
3879	WEB SERVER HOSTING	28,566	77,897	144,947	192,691
3889	BUSINESS PROD SUITE / EMAIL SERVICES	7,416,604	9,305,082	11,017,478	12,861,827
3890	PRINT MANAGEMENT	780,348	670,231	946,590	1,220,383
3891	NON-SERVER HOSTING BASIC	90,769	96,359	21,728	26,226
4021	PRIOR YEAR REVENUE	4,227	1,300	1,300	1,300
4203	PRIOR YEAR REFUNDS	9,759	3,010	3,010	3,010
4230	COMPUTER FACILITY SPACE COST ALLOCATION	82,970	82,970	115,909	115,909
4705	TRANS FROM PUBLIC SAFETY	175,212	175,212	175,212	175,212
TOTAL REVENUES FOR DECISION UNIT B000		23,428,817	31,571,817	35,802,306	45,953,364
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	4,259,923	4,623,838	5,702,039	5,824,626
5200	WORKERS COMPENSATION	65,804	77,131	76,248	76,996
5300	RETIREMENT	1,007,253	1,052,417	1,274,401	1,300,634
5400	PERSONNEL ASSESSMENT	10,984	11,035	11,035	11,035
5420	COLLECTIVE BARGAINING ASSESSMENT	270	246	246	246
5430	LABOR RELATIONS ASSESSMENT	2,899	2,899	2,899	2,899
5500	GROUP INSURANCE	421,636	510,048	510,048	510,048
5700	PAYROLL ASSESSMENT	2,035	2,058	2,059	2,059
5750	RETIRED EMPLOYEES GROUP INSURANCE	132,324	147,043	181,324	185,224
5800	UNEMPLOYMENT COMPENSATION	2,897	0	0	0
5810	OVERTIME PAY	70,274	63,023	63,023	63,023
5820	HOLIDAY PAY	12,680	0	0	0
5840	MEDICARE	64,565	67,045	82,685	84,460
5880	SHIFT DIFFERENTIAL PAY	21,006	19,261	19,261	19,261
5882	SHIFT DIFFERENTIAL OVERTIME	608	0	0	0
5904	VACANCY SAVINGS	0	-97,848	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
5910	STANDBY PAY	43,219	36,470	36,470	36,470
5930	LONGEVITY PAY	11,385	0	0	0
5960	TERMINAL SICK LEAVE PAY	80,000	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	62,750	0	0	0
	TOTAL FOR CATEGORY 01	6,272,512	6,514,666	7,961,738	8,116,981
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	5,298	10,972	1,033	1,033
6210	FS DAILY RENTAL IN-STATE	372	1,584	158	158
6215	NON-FS VEHICLE RENTAL IN-STATE	519	165	165	165
6220	AUTO MISC - IN-STATE	45	0	0	0
6240	PERSONAL VEHICLE IN-STATE	737	1,056	36	36
6250	COMM AIR TRANS IN-STATE	4,746	5,158	1,162	1,162
	TOTAL FOR CATEGORY 03	11,717	18,935	2,554	2,554
04	OPERATING				
7020	OPERATING SUPPLIES	2,309	3,579	3,579	3,579
7021	OPERATING SUPPLIES-A	151	93	93	93
7026	OPERATING SUPPLIES-F	0	321	321	321
7030	FREIGHT CHARGES	603	0	0	0
7044	PRINTING AND COPYING - C	1,224	632	632	632
7045	STATE PRINTING CHARGES	104	0	0	0
7050	EMPLOYEE BOND INSURANCE	150	150	150	150
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	5,814	5,470	5,470	5,470
7052	VEHICLE COMP & COLLISION INS	71	0	0	0
7054	AG TORT CLAIM ASSESSMENT	6,519	6,520	6,520	6,520
705B	B&G - PROP. & CONT. INSURANCE	0	344	344	344
7060	CONTRACTS	856	456,519	456,519	456,519
7100	STATE OWNED BLDG RENT-B&G	5,972	5,972	5,972	5,972
7135	PROPANE UTILITIES	0	52	52	52
7151	OUTSIDE MAINTENANCE OF VEHICLE	335	0	0	0
7154	VEHICLE OPERATION - A	34	0	0	0
7270	LATE FEES AND PENALTIES	12	0	0	0
7285	POSTAGE - STATE MAILROOM	7	20	20	20
7286	MAIL STOP-STATE MAILROM	2,967	2,967	2,967	2,967
7289	EITS PHONE LINE AND VOICEMAIL	21,492	16,794	16,794	16,794
7290	PHONE, FAX, COMMUNICATION LINE	547	478	478	478
7291	CELL PHONE/PAGER CHARGES	7,898	12,190	12,190	12,190
7296	EITS LONG DISTANCE CHARGES	0	201	201	201
7297	EITS 800 TOLL FREE CHARGES	1	3	3	3
7340	INSPECTIONS & CERTIFICATIONS	0	3,216	3,216	3,216
7430	PROFESSIONAL SERVICES	495	1,295	1,295	1,295

State of Nevada - Budget Division
Line Item Detail & Summary
2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7980	OPERATING LEASE PAYMENTS	3,991	3,525	3,525	3,525
8240	NEW FURNISHINGS >\$5,000	2,124	0	0	0
	TOTAL FOR CATEGORY 04	63,676	520,341	520,341	520,341
07	MAINT OF BUILDINGS & GROUNDS				
7020	OPERATING SUPPLIES	15,630	4,338	4,338	4,338
7021	OPERATING SUPPLIES-A	39	0	0	0
7060	CONTRACTS	1,627	2,685	2,685	2,685
7061	CONTRACTS - A	23,410	35,162	35,162	35,162
7065	CONTRACTS - E	195,063	296,676	74,249	74,249
7152	DIESEL FUEL	1,959	2,176	2,176	2,176
7185	MED/DENT SUPP - NON-CONTRACT	0	117	117	117
7250	B & G EXTRA SERVICES	485	400	400	400
7251	B & G SPECIAL SERVICES - A	10,622	9,866	9,866	9,866
7340	INSPECTIONS & CERTIFICATIONS	217	288	288	288
7460	EQUIPMENT PURCHASES < \$1,000	13,301	0	0	0
	TOTAL FOR CATEGORY 07	262,353	351,708	129,281	129,281
11	GENERAL FUND PAYBACK				
9170	GENERAL FUND ADVANCE PAYBACK	461,241	453,449	453,449	453,449
	TOTAL FOR CATEGORY 11	461,241	453,449	453,449	453,449
12	DEBT SERVICE				
9060	TRANS TO DEBT SERVICE FUND	384,816	384,816	384,816	384,816
	TOTAL FOR CATEGORY 12	384,816	384,816	384,816	384,816
17	FACILITY EQUIPMENT REPLACEMENT				
8250	NEW MAJOR EQUIPMENT >\$5,000	14,270	0	0	0
	TOTAL FOR CATEGORY 17	14,270	0	0	0
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	1,498	1,023	1,023	1,023
7021	OPERATING SUPPLIES-A	324	48	48	48
7023	OPERATING SUPPLIES-C	0	13,302	13,302	13,302
7026	OPERATING SUPPLIES-F	102,224	64,019	64,019	64,019
7044	PRINTING AND COPYING - C	91,961	69,557	69,557	69,557
7060	CONTRACTS	3,553,492	3,679,054	3,679,054	3,679,054
7062	CONTRACTS - B	188,727	0	0	0
7065	CONTRACTS - E	6,951	223,040	223,040	223,040
7073	SOFTWARE LICENSE/MNT CONTRACTS	7,640,519	8,098,134	8,098,134	8,098,134
7074	HARDWARE LICENSE/MNT CONTRACTS	27,541	610,082	610,082	610,082
7090	EQUIPMENT REPAIR	0	10,277	10,277	10,277

State of Nevada - Budget Division
Line Item Detail & Summary
2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7272	INTEREST EXPENSE	82,777	13,778	13,778	13,778
7291	CELL PHONE/PAGER CHARGES	4,682	6,195	6,195	6,195
7300	DUES AND REGISTRATIONS	10,830	0	0	0
7370	PUBLICATIONS AND PERIODICALS	2,145	1,540	1,540	1,540
7460	EQUIPMENT PURCHASES < \$1,000	37,316	0	0	0
7511	EITS DATABASE ADMINISTRATOR	263	12,218	12,218	12,218
7531	EITS DISK STORAGE	51,151	65,383	65,383	65,383
7532	EITS SHARED WEB SERVER HOSTING	31	62	62	62
7542	EITS SILVERNET ACCESS	240,894	240,894	240,894	240,894
7546	EITS DATABASE HOSTING	15,545	27,353	27,353	27,353
7547	EITS BUSINESS PRODUCTIVITY SUITE	30,962	29,607	29,607	29,607
7548	EITS SERVER HOSTING - VIRTUAL	592,329	825,448	825,448	825,448
7556	EITS SECURITY ASSESSMENT	6,069	6,059	6,059	6,059
7557	EITS NAS CARD READER	3,507	3,826	3,826	3,826
7981	OPERATING LEASE PAYMENTS - A	1,302,194	1,128,958	1,128,958	1,128,958
8370	COMPUTER HARDWARE >\$5,000	1,188	0	0	0
8410	PRIN-INSTALLMENT/LEASE PURCHASE	598,716	278,652	278,652	278,652
	TOTAL FOR CATEGORY 26	14,593,836	15,408,509	15,408,509	15,408,509
30	TRAINING				
6210	FS DAILY RENTAL IN-STATE	0	392	392	392
7300	DUES AND REGISTRATIONS	92,950	102,772	102,772	102,772
7460	EQUIPMENT PURCHASES < \$1,000	700	0	0	0
	TOTAL FOR CATEGORY 30	93,650	103,164	103,164	103,164
59	UTILITIES				
7132	ELECTRIC UTILITIES	191,825	181,275	181,275	181,275
7134	NATURAL GAS UTILITIES	27,326	13,566	13,566	13,566
7135	PROPANE UTILITIES	48	0	0	0
7137	WATER & SEWER UTILITIES	19,623	10,425	10,425	10,425
7270	LATE FEES AND PENALTIES	207	0	0	0
	TOTAL FOR CATEGORY 59	239,029	205,266	205,266	205,266
82	DEPT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	16,301	16,301	16,301	16,301
7394	COST ALLOCATION - A	707,398	707,398	707,398	707,398
7398	COST ALLOCATION - E	75,346	0	0	0
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	68,839	68,839	68,839
7439	DEPT OF ADMIN - ADMIN SER DIV	145,257	145,257	145,257	145,257
7506	EITS PC/LAN SUPPORT	40,712	40,712	40,712	40,712
7507	EITS AGENCY IT SUPPORT	26,171	26,171	26,171	26,171
	TOTAL FOR CATEGORY 82	1,011,185	1,004,678	1,004,678	1,004,678

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	6,587,166	9,609,391	19,605,206
	TOTAL FOR CATEGORY 86	0	6,587,166	9,609,391	19,605,206
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	3,663	3,663	3,663	3,663
	TOTAL FOR CATEGORY 87	3,663	3,663	3,663	3,663
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	16,869	15,456	15,456	15,456
	TOTAL FOR CATEGORY 88	16,869	15,456	15,456	15,456
	TOTAL EXPENDITURES FOR DECISION UNIT B000	23,428,817	31,571,817	35,802,306	45,953,364
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-2,650,327
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-2,650,327
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	8,858	8,858
5700	PAYROLL ASSESSMENT	0	0	3,947	3,947
	TOTAL FOR CATEGORY 01	0	0	12,805	12,805
04	OPERATING				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	2,260	2,260
7054	AG TORT CLAIM ASSESSMENT	0	0	-1,986	-1,997
7059	AG VEHICLE LIABILITY INSURANCE	0	0	155	156
705B	B&G - PROP. & CONT. INSURANCE	0	0	515	515
7100	STATE OWNED BLDG RENT-B&G	0	0	28,051	28,051
7289	EITS PHONE LINE AND VOICEMAIL	0	0	432	432
	TOTAL FOR CATEGORY 04	0	0	29,427	29,417
26	INFORMATION SERVICES				
7511	EITS DATABASE ADMINISTRATOR	0	0	968	968
7531	EITS DISK STORAGE	0	0	-52,134	-52,134
7532	EITS SHARED WEB SERVER HOSTING	0	0	-62	-62
7542	EITS SILVERNET ACCESS	0	0	2,541,753	2,541,753
7546	EITS DATABASE HOSTING	0	0	17,082	17,082
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	22,220	22,220

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7548	EITS SERVER HOSTING - VIRTUAL	0	0	68,821	68,821
7556	EITS SECURITY ASSESSMENT	0	0	2,308	2,290
7557	EITS NAS CARD READER	0	0	10,802	10,802
	TOTAL FOR CATEGORY 26	0	0	2,611,758	2,611,740
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-2,650,327	-5,300,626
	TOTAL FOR CATEGORY 86	0	0	-2,650,327	-5,300,626
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-3,663	-3,663
	TOTAL FOR CATEGORY 87	0	0	-3,663	-3,663
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-2,650,327
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-3,992,304
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	-3,992,304
EXPENDITURE					
01	PERSONNEL SERVICES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	9	8
5430	LABOR RELATIONS ASSESSMENT	0	0	-2,899	-2,899
5904	VACANCY SAVINGS	0	0	-121,315	-123,721
5930	LONGEVITY PAY	0	0	14,625	17,150
	TOTAL FOR CATEGORY 01	0	0	-109,580	-109,462
04	OPERATING				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	164	164
7059	AG VEHICLE LIABILITY INSURANCE	0	0	343	343
705B	B&G - PROP. & CONT. INSURANCE	0	0	943	943
7060	CONTRACTS	0	0	321	321
7100	STATE OWNED BLDG RENT-B&G	0	0	26,858	26,858
7286	MAIL STOP-STATE MAILROM	0	0	2,382	2,382
7980	OPERATING LEASE PAYMENTS	0	0	811	811
	TOTAL FOR CATEGORY 04	0	0	31,822	31,822
07	MAINT OF BUILDINGS & GROUNDS				
7060	CONTRACTS	0	0	1,171	1,171
7061	CONTRACTS - A	0	0	21,698	21,698
7065	CONTRACTS - E	0	0	4,249	4,249

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL FOR CATEGORY 07	0	0	27,118	27,118
11	GENERAL FUND PAYBACK				
9170	GENERAL FUND ADVANCE PAYBACK	0	0	-422,790	-422,790
	TOTAL FOR CATEGORY 11	0	0	-422,790	-422,790
12	DEBT SERVICE				
9060	TRANS TO DEBT SERVICE FUND	0	0	-268,824	-268,824
	TOTAL FOR CATEGORY 12	0	0	-268,824	-268,824
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	2,714,225	2,714,225
7065	CONTRACTS - E	0	0	-39,470	-39,470
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	1,074,689	1,148,761
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	-79,600	28,111
7511	EITS DATABASE ADMINISTRATOR	0	0	-10,786	-10,786
7546	EITS DATABASE HOSTING	0	0	-7,538	-7,538
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	4,170	4,170
7548	EITS SERVER HOSTING - VIRTUAL	0	0	-36,654	-36,654
7981	OPERATING LEASE PAYMENTS - A	0	0	383,910	562,417
	TOTAL FOR CATEGORY 26	0	0	4,002,946	4,363,236
59	UTILITIES				
7132	ELECTRIC UTILITIES	0	0	52,101	52,101
7134	NATURAL GAS UTILITIES	0	0	17,430	17,430
7137	WATER & SEWER UTILITIES	0	0	36,386	36,386
	TOTAL FOR CATEGORY 59	0	0	105,917	105,917
82	DEPT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	31,096	31,096
7394	COST ALLOCATION - A	0	0	479,842	479,842
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	0	-68,839	-68,839
7439	DEPT OF ADMIN - ADMIN SER DIV	0	0	134,314	134,314
7506	EITS PC/LAN SUPPORT	0	0	-574	-574
7507	EITS AGENCY IT SUPPORT	0	0	49,856	49,856
	TOTAL FOR CATEGORY 82	0	0	625,695	625,695
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-3,992,304	-8,345,016
	TOTAL FOR CATEGORY 86	0	0	-3,992,304	-8,345,016
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	-3,992,304

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-217,232
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	0	-217,232
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-23,723	-24,134
5200	WORKERS COMPENSATION	0	0	-1,221	-1,240
5300	RETIREMENT	0	0	116,992	119,433
5430	LABOR RELATIONS ASSESSMENT	0	0	2,468	2,468
5500	GROUP INSURANCE	0	0	155,904	123,648
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-34,257	-40,209
5800	UNEMPLOYMENT COMPENSATION	0	0	1,415	2,900
5840	MEDICARE	0	0	-346	-353
	TOTAL FOR CATEGORY 01	0	0	217,232	182,513
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-217,232	-399,745
	TOTAL FOR CATEGORY 86	0	0	-217,232	-399,745
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	0	-217,232
E275	PUBLIC SAFETY & INFRASTRUCTURE				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-166,733
	TOTAL REVENUES FOR DECISION UNIT E275	0	0	0	-166,733
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	65,426	178,075
5200	WORKERS COMPENSATION	0	0	2,187	4,038
5300	RETIREMENT	0	0	12,595	34,279
5400	PERSONNEL ASSESSMENT	0	0	710	710
5500	GROUP INSURANCE	0	0	8,919	22,632
5700	PAYROLL ASSESSMENT	0	0	215	215
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,695	4,452
5800	UNEMPLOYMENT COMPENSATION	0	0	22	90
5840	MEDICARE	0	0	949	2,583
	TOTAL FOR CATEGORY 01	0	0	92,718	247,074

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
04	OPERATING				
7000	OPERATING	0	0	5,703	5,703
7020	OPERATING SUPPLIES	0	0	200	150
7050	EMPLOYEE BOND INSURANCE	0	0	5	5
7054	AG TORT CLAIM ASSESSMENT	0	0	162	162
7289	EITS PHONE LINE AND VOICEMAIL	0	0	345	459
	TOTAL FOR CATEGORY 04	0	0	6,415	6,479
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	6,646	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	4,394	0
	TOTAL FOR CATEGORY 05	0	0	11,040	0
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	54,109	54,109
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,037	1,383
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,115	1,068
7556	EITS SECURITY ASSESSMENT	0	0	299	298
	TOTAL FOR CATEGORY 26	0	0	56,560	56,858
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-166,733	-477,144
	TOTAL FOR CATEGORY 86	0	0	-166,733	-477,144
	TOTAL EXPENDITURES FOR DECISION UNIT E275	0	0	0	-166,733
E330	GOVERNMENT SUPPORT SERVICES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-111,904
	TOTAL REVENUES FOR DECISION UNIT E330	0	0	0	-111,904
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	65,426	90,504
5200	WORKERS COMPENSATION	0	0	2,187	1,346
5300	RETIREMENT	0	0	12,595	17,422
5400	PERSONNEL ASSESSMENT	0	0	355	355
5500	GROUP INSURANCE	0	0	8,919	11,316
5700	PAYROLL ASSESSMENT	0	0	107	107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,695	2,263
5800	UNEMPLOYMENT COMPENSATION	0	0	22	46
5840	MEDICARE	0	0	949	1,313

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL FOR CATEGORY 01	0	0	92,255	124,672
04	OPERATING				
7000	OPERATING	0	0	5,703	5,703
7020	OPERATING SUPPLIES	0	0	400	300
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81
7289	EITS PHONE LINE AND VOICEMAIL	0	0	345	459
	TOTAL FOR CATEGORY 04	0	0	6,532	6,546
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	6,646	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	4,394	0
	TOTAL FOR CATEGORY 05	0	0	11,040	0
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	334	334
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,037	1,383
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	557	534
7556	EITS SECURITY ASSESSMENT	0	0	149	149
	TOTAL FOR CATEGORY 26	0	0	2,077	2,400
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-111,904	-245,522
	TOTAL FOR CATEGORY 86	0	0	-111,904	-245,522
	TOTAL EXPENDITURES FOR DECISION UNIT E330	0	0	0	-111,904
E331	GOVERNMENT SUPPORT SERVICES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-45,143
	TOTAL REVENUES FOR DECISION UNIT E331	0	0	0	-45,143
EXPENDITURE					
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	45,143	45,143
	TOTAL FOR CATEGORY 26	0	0	45,143	45,143
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-45,143	-90,286
	TOTAL FOR CATEGORY 86	0	0	-45,143	-90,286
	TOTAL EXPENDITURES FOR DECISION UNIT E331	0	0	0	-45,143

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
E332	GOVERNMENT SUPPORT SERVICES				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-44,610
	TOTAL REVENUES FOR DECISION UNIT E332	0	0	0	-44,610
EXPENDITURE					
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	44,610	44,610
	TOTAL FOR CATEGORY 26	0	0	44,610	44,610
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-44,610	-89,220
	TOTAL FOR CATEGORY 86	0	0	-44,610	-89,220
	TOTAL EXPENDITURES FOR DECISION UNIT E332	0	0	0	-44,610
E333	GOVERNMENT SUPPORT SERVICES				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-55,807
	TOTAL REVENUES FOR DECISION UNIT E333	0	0	0	-55,807
EXPENDITURE					
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	55,807	55,807
	TOTAL FOR CATEGORY 26	0	0	55,807	55,807
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-55,807	-111,614
	TOTAL FOR CATEGORY 86	0	0	-55,807	-111,614
	TOTAL EXPENDITURES FOR DECISION UNIT E333	0	0	0	-55,807
E334	GOVERNMENT SUPPORT SERVICES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-11,326
	TOTAL REVENUES FOR DECISION UNIT E334	0	0	0	-11,326
EXPENDITURE					
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	4,700	4,700

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
6210	FS DAILY RENTAL IN-STATE	0	0	1,094	1,094
6240	PERSONAL VEHICLE IN-STATE	0	0	1,106	1,106
6250	COMM AIR TRANS IN-STATE	0	0	4,426	4,426
	TOTAL FOR CATEGORY 03	0	0	11,326	11,326
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-11,326	-22,652
	TOTAL FOR CATEGORY 86	0	0	-11,326	-22,652
	TOTAL EXPENDITURES FOR DECISION UNIT E334	0	0	0	-11,326
E550	TECHNOLOGY INVESTMENT REQUEST [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-918,650
	TOTAL REVENUES FOR DECISION UNIT E550	0	0	0	-918,650
EXPENDITURE					
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	918,650	918,650
	TOTAL FOR CATEGORY 26	0	0	918,650	918,650
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-918,650	-1,837,300
	TOTAL FOR CATEGORY 86	0	0	-918,650	-1,837,300
	TOTAL EXPENDITURES FOR DECISION UNIT E550	0	0	0	-918,650
E600	BUDGET REDUCTIONS				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	279,571
	TOTAL REVENUES FOR DECISION UNIT E600	0	0	0	279,571
EXPENDITURE					
82	DEPT COST ALLOCATION				
7000	OPERATING	0	0	0	0
7439	DEPT OF ADMIN - ADMIN SER DIV	0	0	-279,571	-279,571
	TOTAL FOR CATEGORY 82	0	0	-279,571	-279,571
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	279,571	559,142
	TOTAL FOR CATEGORY 86	0	0	279,571	559,142
	TOTAL EXPENDITURES FOR DECISION UNIT E600	0	0	0	279,571

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
E901	TRANSFER FROM COMPUTER FACILITY TO OFFICE OF CIO				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	2,150
3870	MAINFRAME SERVICES	0	0	-38,479	-32,677
3871	INFRASTRUCTURE ASSESSMENT	0	0	-40,303	-36,021
3872	UNIX SUPPORT	0	0	-8,072	-6,841
3874	SERVER HOSTING BASIC	0	0	-288	-215
3876	VIRTUAL SERVER HOSTING	0	0	-15,911	-13,557
3877	DISK STORAGE	0	0	-382	-325
3879	WEB SERVER HOSTING	0	0	-1,549	-1,315
3889	BUSINESS PROD SUITE / EMAIL SERVICES	0	0	-26,102	-22,165
3890	PRINT MANAGEMENT	0	0	-9,591	-8,216
3891	NON-SERVER HOSTING BASIC	0	0	-232	-196
3892	PUBLIC CLOUD INFRASTRUCTURE	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT E901	0	0	-140,909	-119,378
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-104,713	-104,713
5200	WORKERS COMPENSATION	0	0	-1,346	-1,346
5300	RETIREMENT	0	0	-20,157	-20,157
5400	PERSONNEL ASSESSMENT	0	0	-355	-355
5500	GROUP INSURANCE	0	0	-11,892	-11,316
5700	PAYROLL ASSESSMENT	0	0	-107	-107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-2,712	-2,618
5800	UNEMPLOYMENT COMPENSATION	0	0	-26	-52
5840	MEDICARE	0	0	-1,518	-1,518
	TOTAL FOR CATEGORY 01	0	0	-142,826	-142,182
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	-3	-3
7054	AG TORT CLAIM ASSESSMENT	0	0	-81	-81
	TOTAL FOR CATEGORY 04	0	0	-84	-84
26	INFORMATION SERVICES				
7556	EITS SECURITY ASSESSMENT	0	0	-149	-149
	TOTAL FOR CATEGORY 26	0	0	-149	-149
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	2,150	23,037

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Item No	Description	Actual	Work Program	G08	G08
		2023-2024	2024-2025	Year 1 2025-2026	Year 2 2026-2027
	TOTAL FOR CATEGORY 86	0	0	2,150	23,037
	TOTAL EXPENDITURES FOR DECISION UNIT E901	0	0	-140,909	-119,378
	TOTAL REVENUES FOR BUDGET ACCOUNT 1385	23,428,817	31,571,817	35,661,397	37,899,521
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1385	23,428,817	31,571,817	35,661,397	37,899,521

Section B1: Summary by GL

Budget Account: 1385 OCIO - COMPUTER FACILITY

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	8,043,209	7,038,254	6,587,166	1,677,076
2512	BALANCE FORWARD TO NEW YEAR	-7,038,254	0	0	0
3870	MAINFRAME SERVICES	6,673,112	7,085,591	8,432,548	10,573,333
3871	INFRASTRUCTURE ASSESSMENT	3,578,063	3,298,651	4,805,890	6,367,320
3872	UNIX SUPPORT	1,145,496	1,502,588	917,462	1,191,640
3873	CLOUD SERVICES	0	0	444,762	520,595
3874	SERVER HOSTING BASIC	111,403	119,698	26,957	28,831
3875	PHYSICAL SERVER HOSTING	0	96,359	0	0
3876	VIRTUAL SERVER HOSTING	2,010,535	1,648,965	1,994,466	2,865,865
3877	DISK STORAGE	316,798	369,650	63,446	110,195
3879	WEB SERVER HOSTING	28,566	77,897	143,398	191,376
3889	BUSINESS PROD SUITE / EMAIL SERVICES	7,416,604	9,305,082	10,991,376	12,839,662
3890	PRINT MANAGEMENT	780,348	670,231	936,999	1,212,167
3891	NON-SERVER HOSTING BASIC	90,769	96,359	21,496	26,030
3892	PUBLIC CLOUD INFRASTRUCTURE	0	0	0	0
4021	PRIOR YEAR REVENUE	4,227	1,300	1,300	1,300
4203	PRIOR YEAR REFUNDS	9,759	3,010	3,010	3,010
4230	COMPUTER FACILITY SPACE COST ALLOCATION	82,970	82,970	115,909	115,909
4705	TRANS FROM PUBLIC SAFETY	175,212	175,212	175,212	175,212
TOTAL REVENUES FOR BUDGET ACCOUNT 1385		23,428,817	31,571,817	35,661,397	37,899,521
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	4,259,923	4,623,838	5,704,455	5,964,358
5200	WORKERS COMPENSATION	65,804	77,131	78,055	79,794
5300	RETIREMENT	1,007,253	1,052,417	1,396,426	1,451,611
5400	PERSONNEL ASSESSMENT	10,984	11,035	20,603	20,603
5420	COLLECTIVE BARGAINING ASSESSMENT	270	246	255	254
5430	LABOR RELATIONS ASSESSMENT	2,899	2,899	2,468	2,468
5500	GROUP INSURANCE	421,636	510,048	671,898	656,328
5700	PAYROLL ASSESSMENT	2,035	2,058	6,221	6,221
5750	RETIRED EMPLOYEES GROUP INSURANCE	132,324	147,043	147,745	149,112
5800	UNEMPLOYMENT COMPENSATION	2,897	0	1,433	2,984
5810	OVERTIME PAY	70,274	63,023	63,023	63,023
5820	HOLIDAY PAY	12,680	0	0	0
5840	MEDICARE	64,565	67,045	82,719	86,485
5880	SHIFT DIFFERENTIAL PAY	21,006	19,261	19,261	19,261
5882	SHIFT DIFFERENTIAL OVERTIME	608	0	0	0
5904	VACANCY SAVINGS	0	-97,848	-121,315	-123,721

State of Nevada - Budget Division
Line Item Detail & Summary
2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
5910	STANDBY PAY	43,219	36,470	36,470	36,470
5930	LONGEVITY PAY	11,385	0	14,625	17,150
5960	TERMINAL SICK LEAVE PAY	80,000	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	62,750	0	0	0
	TOTAL FOR CATEGORY 01	6,272,512	6,514,666	8,124,342	8,432,401
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	5,298	10,972	5,733	5,733
6210	FS DAILY RENTAL IN-STATE	372	1,584	1,252	1,252
6215	NON-FS VEHICLE RENTAL IN-STATE	519	165	165	165
6220	AUTO MISC - IN-STATE	45	0	0	0
6240	PERSONAL VEHICLE IN-STATE	737	1,056	1,142	1,142
6250	COMM AIR TRANS IN-STATE	4,746	5,158	5,588	5,588
	TOTAL FOR CATEGORY 03	11,717	18,935	13,880	13,880
04	OPERATING				
7000	OPERATING	0	0	11,406	11,406
7020	OPERATING SUPPLIES	2,309	3,579	4,179	4,029
7021	OPERATING SUPPLIES-A	151	93	93	93
7026	OPERATING SUPPLIES-F	0	321	321	321
7030	FREIGHT CHARGES	603	0	0	0
7044	PRINTING AND COPYING - C	1,224	632	632	632
7045	STATE PRINTING CHARGES	104	0	0	0
7050	EMPLOYEE BOND INSURANCE	150	150	155	155
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	5,814	5,470	7,894	7,894
7052	VEHICLE COMP & COLLISION INS	71	0	0	0
7054	AG TORT CLAIM ASSESSMENT	6,519	6,520	4,696	4,685
7059	AG VEHICLE LIABILITY INSURANCE	0	0	498	499
705B	B&G - PROP. & CONT. INSURANCE	0	344	1,802	1,802
7060	CONTRACTS	856	456,519	456,840	456,840
7100	STATE OWNED BLDG RENT-B&G	5,972	5,972	60,881	60,881
7135	PROPANE UTILITIES	0	52	52	52
7151	OUTSIDE MAINTENANCE OF VEHICLE	335	0	0	0
7154	VEHICLE OPERATION - A	34	0	0	0
7270	LATE FEES AND PENALTIES	12	0	0	0
7285	POSTAGE - STATE MAILROOM	7	20	20	20
7286	MAIL STOP-STATE MAILROM	2,967	2,967	5,349	5,349
7289	EITS PHONE LINE AND VOICEMAIL	21,492	16,794	17,916	18,144
7290	PHONE, FAX, COMMUNICATION LINE	547	478	478	478
7291	CELL PHONE/PAGER CHARGES	7,898	12,190	12,190	12,190
7296	EITS LONG DISTANCE CHARGES	0	201	201	201
7297	EITS 800 TOLL FREE CHARGES	1	3	3	3

State of Nevada - Budget Division
Line Item Detail & Summary
2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7340	INSPECTIONS & CERTIFICATIONS	0	3,216	3,216	3,216
7430	PROFESSIONAL SERVICES	495	1,295	1,295	1,295
7980	OPERATING LEASE PAYMENTS	3,991	3,525	4,336	4,336
8240	NEW FURNISHINGS >\$5,000	2,124	0	0	0
	TOTAL FOR CATEGORY 04	63,676	520,341	594,453	594,521
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	13,292	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	8,788	0
	TOTAL FOR CATEGORY 05	0	0	22,080	0
07	MAINT OF BUILDINGS & GROUNDS				
7020	OPERATING SUPPLIES	15,630	4,338	4,338	4,338
7021	OPERATING SUPPLIES-A	39	0	0	0
7060	CONTRACTS	1,627	2,685	3,856	3,856
7061	CONTRACTS - A	23,410	35,162	56,860	56,860
7065	CONTRACTS - E	195,063	296,676	78,498	78,498
7152	DIESEL FUEL	1,959	2,176	2,176	2,176
7185	MED/DENT SUPP - NON-CONTRACT	0	117	117	117
7250	B & G EXTRA SERVICES	485	400	400	400
7251	B & G SPECIAL SERVICES - A	10,622	9,866	9,866	9,866
7340	INSPECTIONS & CERTIFICATIONS	217	288	288	288
7460	EQUIPMENT PURCHASES < \$1,000	13,301	0	0	0
	TOTAL FOR CATEGORY 07	262,353	351,708	156,399	156,399
11	GENERAL FUND PAYBACK				
9170	GENERAL FUND ADVANCE PAYBACK	461,241	453,449	30,659	30,659
	TOTAL FOR CATEGORY 11	461,241	453,449	30,659	30,659
12	DEBT SERVICE				
9060	TRANS TO DEBT SERVICE FUND	384,816	384,816	115,992	115,992
	TOTAL FOR CATEGORY 12	384,816	384,816	115,992	115,992
17	FACILITY EQUIPMENT REPLACEMENT				
8250	NEW MAJOR EQUIPMENT >\$5,000	14,270	0	0	0
	TOTAL FOR CATEGORY 17	14,270	0	0	0
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	1,498	1,023	1,023	1,023
7021	OPERATING SUPPLIES-A	324	48	48	48
7023	OPERATING SUPPLIES-C	0	13,302	13,302	13,302
7026	OPERATING SUPPLIES-F	102,224	64,019	64,019	64,019

State of Nevada - Budget Division
Line Item Detail & Summary
2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7044	PRINTING AND COPYING - C	91,961	69,557	69,557	69,557
7060	CONTRACTS	3,553,492	3,679,054	6,393,279	6,393,279
7062	CONTRACTS - B	188,727	0	0	0
7065	CONTRACTS - E	6,951	223,040	183,570	183,570
7073	SOFTWARE LICENSE/MNT CONTRACTS	7,640,519	8,098,134	10,291,476	10,365,548
7074	HARDWARE LICENSE/MNT CONTRACTS	27,541	610,082	530,482	638,193
7090	EQUIPMENT REPAIR	0	10,277	10,277	10,277
7272	INTEREST EXPENSE	82,777	13,778	13,778	13,778
7291	CELL PHONE/PAGER CHARGES	4,682	6,195	6,195	6,195
7300	DUES AND REGISTRATIONS	10,830	0	0	0
7370	PUBLICATIONS AND PERIODICALS	2,145	1,540	1,540	1,540
7460	EQUIPMENT PURCHASES < \$1,000	37,316	0	0	0
7511	EITS DATABASE ADMINISTRATOR	263	12,218	2,400	2,400
7531	EITS DISK STORAGE	51,151	65,383	13,249	13,249
7532	EITS SHARED WEB SERVER HOSTING	31	62	0	0
7542	EITS SILVERNET ACCESS	240,894	240,894	2,782,647	2,782,647
7546	EITS DATABASE HOSTING	15,545	27,353	36,897	36,897
7547	EITS BUSINESS PRODUCTIVITY SUITE	30,962	29,607	58,071	58,763
7548	EITS SERVER HOSTING - VIRTUAL	592,329	825,448	857,615	857,615
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,672	1,602
7556	EITS SECURITY ASSESSMENT	6,069	6,059	8,666	8,647
7557	EITS NAS CARD READER	3,507	3,826	14,628	14,628
7981	OPERATING LEASE PAYMENTS - A	1,302,194	1,128,958	1,512,868	1,691,375
8370	COMPUTER HARDWARE >\$5,000	1,188	0	0	0
8410	PRIN-INSTALLMENT/LEASE PURCHASE	598,716	278,652	278,652	278,652
	TOTAL FOR CATEGORY 26	14,593,836	15,408,509	23,145,911	23,506,804
30	TRAINING				
6210	FS DAILY RENTAL IN-STATE	0	392	392	392
7300	DUES AND REGISTRATIONS	92,950	102,772	102,772	102,772
7460	EQUIPMENT PURCHASES < \$1,000	700	0	0	0
	TOTAL FOR CATEGORY 30	93,650	103,164	103,164	103,164
59	UTILITIES				
7132	ELECTRIC UTILITIES	191,825	181,275	233,376	233,376
7134	NATURAL GAS UTILITIES	27,326	13,566	30,996	30,996
7135	PROPANE UTILITIES	48	0	0	0
7137	WATER & SEWER UTILITIES	19,623	10,425	46,811	46,811
7270	LATE FEES AND PENALTIES	207	0	0	0
	TOTAL FOR CATEGORY 59	239,029	205,266	311,183	311,183
82	DEPT COST ALLOCATION				

State of Nevada - Budget Division
Line Item Detail & Summary
2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7000	OPERATING	0	0	0	0
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	16,301	16,301	47,397	47,397
7394	COST ALLOCATION - A	707,398	707,398	1,187,240	1,187,240
7398	COST ALLOCATION - E	75,346	0	0	0
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	68,839	0	0
7439	DEPT OF ADMIN - ADMIN SER DIV	145,257	145,257	0	0
7506	EITS PC/LAN SUPPORT	40,712	40,712	40,138	40,138
7507	EITS AGENCY IT SUPPORT	26,171	26,171	76,027	76,027
	TOTAL FOR CATEGORY 82	1,011,185	1,004,678	1,350,802	1,350,802
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	6,587,166	1,677,076	3,268,260
	TOTAL FOR CATEGORY 86	0	6,587,166	1,677,076	3,268,260
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	3,663	3,663	0	0
	TOTAL FOR CATEGORY 87	3,663	3,663	0	0
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	16,869	15,456	15,456	15,456
	TOTAL FOR CATEGORY 88	16,869	15,456	15,456	15,456
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1385	23,428,817	31,571,817	35,661,397	37,899,521

Section A1: Line Item Detail by GL

Budget Account: 1385 OCIO - COMPUTER FACILITY

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
	[See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	8,043,209	7,038,254	6,587,166	9,609,391
2512	BALANCE FORWARD TO NEW YEAR	-7,038,254	0	0	0
3870	MAINFRAME SERVICES	6,673,112	7,085,591	8,471,027	10,606,010
3871	INFRASTRUCTURE ASSESSMENT	3,578,063	3,298,651	4,846,193	6,403,341
3872	UNIX SUPPORT	1,145,496	1,502,588	925,534	1,198,481
3873	CLOUD SERVICES	0	0	444,762	520,595
3874	SERVER HOSTING BASIC	111,403	119,698	27,245	29,046
3875	PHYSICAL SERVER HOSTING	0	96,359	0	0
3876	VIRTUAL SERVER HOSTING	2,010,535	1,648,965	2,010,377	2,879,422
3877	DISK STORAGE	316,798	369,650	63,828	110,520
3879	WEB SERVER HOSTING	28,566	77,897	144,947	192,691
3889	BUSINESS PROD SUITE / EMAIL SERVICES	7,416,604	9,305,082	11,017,478	12,861,827
3890	PRINT MANAGEMENT	780,348	670,231	946,590	1,220,383
3891	NON-SERVER HOSTING BASIC	90,769	96,359	21,728	26,226
4021	PRIOR YEAR REVENUE	4,227	1,300	1,300	1,300
4203	PRIOR YEAR REFUNDS	9,759	3,010	3,010	3,010
4230	COMPUTER FACILITY SPACE COST ALLOCATION	82,970	82,970	115,909	115,909
4705	TRANS FROM PUBLIC SAFETY	175,212	175,212	175,212	175,212
TOTAL REVENUES FOR DECISION UNIT B000		23,428,817	31,571,817	35,802,306	45,953,364
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	4,259,923	4,623,838	5,702,039	5,824,626
5200	WORKERS COMPENSATION	65,804	77,131	76,248	76,996
5300	RETIREMENT	1,007,253	1,052,417	1,274,401	1,300,634
5400	PERSONNEL ASSESSMENT	10,984	11,035	11,035	11,035
5420	COLLECTIVE BARGAINING ASSESSMENT	270	246	246	246
5430	LABOR RELATIONS ASSESSMENT	2,899	2,899	2,899	2,899
5500	GROUP INSURANCE	421,636	510,048	510,048	510,048
5700	PAYROLL ASSESSMENT	2,035	2,058	2,059	2,059
5750	RETIRED EMPLOYEES GROUP INSURANCE	132,324	147,043	181,324	185,224
5800	UNEMPLOYMENT COMPENSATION	2,897	0	0	0
5810	OVERTIME PAY	70,274	63,023	63,023	63,023
5820	HOLIDAY PAY	12,680	0	0	0
5840	MEDICARE	64,565	67,045	82,685	84,460
5880	SHIFT DIFFERENTIAL PAY	21,006	19,261	19,261	19,261
5882	SHIFT DIFFERENTIAL OVERTIME	608	0	0	0
5904	VACANCY SAVINGS	0	-97,848	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5910	STANDBY PAY	43,219	36,470	36,470	36,470
5930	LONGEVITY PAY	11,385	0	0	0
5960	TERMINAL SICK LEAVE PAY	80,000	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	62,750	0	0	0
	TOTAL FOR CATEGORY 01	6,272,512	6,514,666	7,961,738	8,116,981
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	5,298	10,972	1,033	1,033
6210	FS DAILY RENTAL IN-STATE	372	1,584	158	158
6215	NON-FS VEHICLE RENTAL IN-STATE	519	165	165	165
6220	AUTO MISC - IN-STATE	45	0	0	0
6240	PERSONAL VEHICLE IN-STATE	737	1,056	36	36
6250	COMM AIR TRANS IN-STATE	4,746	5,158	1,162	1,162
	TOTAL FOR CATEGORY 03	11,717	18,935	2,554	2,554
04	OPERATING				
7020	OPERATING SUPPLIES	2,309	3,579	3,579	3,579
7021	OPERATING SUPPLIES-A	151	93	93	93
7026	OPERATING SUPPLIES-F	0	321	321	321
7030	FREIGHT CHARGES	603	0	0	0
7044	PRINTING AND COPYING - C	1,224	632	632	632
7045	STATE PRINTING CHARGES	104	0	0	0
7050	EMPLOYEE BOND INSURANCE	150	150	150	150
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	5,814	5,470	5,470	5,470
7052	VEHICLE COMP & COLLISION INS	71	0	0	0
7054	AG TORT CLAIM ASSESSMENT	6,519	6,520	6,520	6,520
705B	B&G - PROP. & CONT. INSURANCE	0	344	344	344
7060	CONTRACTS	856	456,519	456,519	456,519
7100	STATE OWNED BLDG RENT-B&G	5,972	5,972	5,972	5,972
7135	PROPANE UTILITIES	0	52	52	52
7151	OUTSIDE MAINTENANCE OF VEHICLE	335	0	0	0
7154	VEHICLE OPERATION - A	34	0	0	0
7270	LATE FEES AND PENALTIES	12	0	0	0
7285	POSTAGE - STATE MAILROOM	7	20	20	20
7286	MAIL STOP-STATE MAILROM	2,967	2,967	2,967	2,967
7289	EITS PHONE LINE AND VOICEMAIL	21,492	16,794	16,794	16,794
7290	PHONE, FAX, COMMUNICATION LINE	547	478	478	478
7291	CELL PHONE/PAGER CHARGES	7,898	12,190	12,190	12,190
7296	EITS LONG DISTANCE CHARGES	0	201	201	201
7297	EITS 800 TOLL FREE CHARGES	1	3	3	3
7340	INSPECTIONS & CERTIFICATIONS	0	3,216	3,216	3,216
7430	PROFESSIONAL SERVICES	495	1,295	1,295	1,295

State of Nevada - Budget Division
Line Item Detail & Summary
2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7980	OPERATING LEASE PAYMENTS	3,991	3,525	3,525	3,525
8240	NEW FURNISHINGS >\$5,000	2,124	0	0	0
	TOTAL FOR CATEGORY 04	63,676	520,341	520,341	520,341
07	MAINT OF BUILDINGS & GROUNDS				
7020	OPERATING SUPPLIES	15,630	4,338	4,338	4,338
7021	OPERATING SUPPLIES-A	39	0	0	0
7060	CONTRACTS	1,627	2,685	2,685	2,685
7061	CONTRACTS - A	23,410	35,162	35,162	35,162
7065	CONTRACTS - E	195,063	296,676	74,249	74,249
7152	DIESEL FUEL	1,959	2,176	2,176	2,176
7185	MED/DENT SUPP - NON-CONTRACT	0	117	117	117
7250	B & G EXTRA SERVICES	485	400	400	400
7251	B & G SPECIAL SERVICES - A	10,622	9,866	9,866	9,866
7340	INSPECTIONS & CERTIFICATIONS	217	288	288	288
7460	EQUIPMENT PURCHASES < \$1,000	13,301	0	0	0
	TOTAL FOR CATEGORY 07	262,353	351,708	129,281	129,281
11	GENERAL FUND PAYBACK				
9170	GENERAL FUND ADVANCE PAYBACK	461,241	453,449	453,449	453,449
	TOTAL FOR CATEGORY 11	461,241	453,449	453,449	453,449
12	DEBT SERVICE				
9060	TRANS TO DEBT SERVICE FUND	384,816	384,816	384,816	384,816
	TOTAL FOR CATEGORY 12	384,816	384,816	384,816	384,816
17	FACILITY EQUIPMENT REPLACEMENT				
8250	NEW MAJOR EQUIPMENT >\$5,000	14,270	0	0	0
	TOTAL FOR CATEGORY 17	14,270	0	0	0
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	1,498	1,023	1,023	1,023
7021	OPERATING SUPPLIES-A	324	48	48	48
7023	OPERATING SUPPLIES-C	0	13,302	13,302	13,302
7026	OPERATING SUPPLIES-F	102,224	64,019	64,019	64,019
7044	PRINTING AND COPYING - C	91,961	69,557	69,557	69,557
7060	CONTRACTS	3,553,492	3,679,054	3,679,054	3,679,054
7062	CONTRACTS - B	188,727	0	0	0
7065	CONTRACTS - E	6,951	223,040	223,040	223,040
7073	SOFTWARE LICENSE/MNT CONTRACTS	7,640,519	8,098,134	8,098,134	8,098,134
7074	HARDWARE LICENSE/MNT CONTRACTS	27,541	610,082	610,082	610,082
7090	EQUIPMENT REPAIR	0	10,277	10,277	10,277

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7272	INTEREST EXPENSE	82,777	13,778	13,778	13,778
7291	CELL PHONE/PAGER CHARGES	4,682	6,195	6,195	6,195
7300	DUES AND REGISTRATIONS	10,830	0	0	0
7370	PUBLICATIONS AND PERIODICALS	2,145	1,540	1,540	1,540
7460	EQUIPMENT PURCHASES < \$1,000	37,316	0	0	0
7511	EITS DATABASE ADMINISTRATOR	263	12,218	12,218	12,218
7531	EITS DISK STORAGE	51,151	65,383	65,383	65,383
7532	EITS SHARED WEB SERVER HOSTING	31	62	62	62
7542	EITS SILVERNET ACCESS	240,894	240,894	240,894	240,894
7546	EITS DATABASE HOSTING	15,545	27,353	27,353	27,353
7547	EITS BUSINESS PRODUCTIVITY SUITE	30,962	29,607	29,607	29,607
7548	EITS SERVER HOSTING - VIRTUAL	592,329	825,448	825,448	825,448
7556	EITS SECURITY ASSESSMENT	6,069	6,059	6,059	6,059
7557	EITS NAS CARD READER	3,507	3,826	3,826	3,826
7981	OPERATING LEASE PAYMENTS - A	1,302,194	1,128,958	1,128,958	1,128,958
8370	COMPUTER HARDWARE >\$5,000	1,188	0	0	0
8410	PRIN-INSTALLMENT/LEASE PURCHASE	598,716	278,652	278,652	278,652
	TOTAL FOR CATEGORY 26	14,593,836	15,408,509	15,408,509	15,408,509
30	TRAINING				
6210	FS DAILY RENTAL IN-STATE	0	392	392	392
7300	DUES AND REGISTRATIONS	92,950	102,772	102,772	102,772
7460	EQUIPMENT PURCHASES < \$1,000	700	0	0	0
	TOTAL FOR CATEGORY 30	93,650	103,164	103,164	103,164
59	UTILITIES				
7132	ELECTRIC UTILITIES	191,825	181,275	181,275	181,275
7134	NATURAL GAS UTILITIES	27,326	13,566	13,566	13,566
7135	PROPANE UTILITIES	48	0	0	0
7137	WATER & SEWER UTILITIES	19,623	10,425	10,425	10,425
7270	LATE FEES AND PENALTIES	207	0	0	0
	TOTAL FOR CATEGORY 59	239,029	205,266	205,266	205,266
82	DEPT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	16,301	16,301	16,301	16,301
7394	COST ALLOCATION - A	707,398	707,398	707,398	707,398
7398	COST ALLOCATION - E	75,346	0	0	0
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	68,839	68,839	68,839
7439	DEPT OF ADMIN - ADMIN SER DIV	145,257	145,257	145,257	145,257
7506	EITS PC/LAN SUPPORT	40,712	40,712	40,712	40,712
7507	EITS AGENCY IT SUPPORT	26,171	26,171	26,171	26,171
	TOTAL FOR CATEGORY 82	1,011,185	1,004,678	1,004,678	1,004,678

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	6,587,166	9,609,391	19,605,206
	TOTAL FOR CATEGORY 86	0	6,587,166	9,609,391	19,605,206
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	3,663	3,663	3,663	3,663
	TOTAL FOR CATEGORY 87	3,663	3,663	3,663	3,663
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	16,869	15,456	15,456	15,456
	TOTAL FOR CATEGORY 88	16,869	15,456	15,456	15,456
	TOTAL EXPENDITURES FOR DECISION UNIT B000	23,428,817	31,571,817	35,802,306	45,953,364
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-2,650,327
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-2,650,327
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	8,858	8,858
5700	PAYROLL ASSESSMENT	0	0	3,947	3,947
	TOTAL FOR CATEGORY 01	0	0	12,805	12,805
04	OPERATING				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	2,260	2,260
7054	AG TORT CLAIM ASSESSMENT	0	0	-1,986	-1,997
7059	AG VEHICLE LIABILITY INSURANCE	0	0	155	156
705B	B&G - PROP. & CONT. INSURANCE	0	0	515	515
7100	STATE OWNED BLDG RENT-B&G	0	0	28,051	28,051
7289	EITS PHONE LINE AND VOICEMAIL	0	0	432	432
	TOTAL FOR CATEGORY 04	0	0	29,427	29,417
26	INFORMATION SERVICES				
7511	EITS DATABASE ADMINISTRATOR	0	0	968	968
7531	EITS DISK STORAGE	0	0	-52,134	-52,134
7532	EITS SHARED WEB SERVER HOSTING	0	0	-62	-62
7542	EITS SILVERNET ACCESS	0	0	2,541,753	2,541,753
7546	EITS DATABASE HOSTING	0	0	17,082	17,082
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	22,220	22,220

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7548	EITS SERVER HOSTING - VIRTUAL	0	0	68,821	68,821
7556	EITS SECURITY ASSESSMENT	0	0	2,308	2,290
7557	EITS NAS CARD READER	0	0	10,802	10,802
	TOTAL FOR CATEGORY 26	0	0	2,611,758	2,611,740
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-2,650,327	-5,300,626
	TOTAL FOR CATEGORY 86	0	0	-2,650,327	-5,300,626
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-3,663	-3,663
	TOTAL FOR CATEGORY 87	0	0	-3,663	-3,663
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-2,650,327
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-3,992,304
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	-3,992,304
EXPENDITURE					
01	PERSONNEL SERVICES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	9	8
5430	LABOR RELATIONS ASSESSMENT	0	0	-2,899	-2,899
5904	VACANCY SAVINGS	0	0	-121,315	-123,721
5930	LONGEVITY PAY	0	0	14,625	17,150
	TOTAL FOR CATEGORY 01	0	0	-109,580	-109,462
04	OPERATING				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	164	164
7059	AG VEHICLE LIABILITY INSURANCE	0	0	343	343
705B	B&G - PROP. & CONT. INSURANCE	0	0	943	943
7060	CONTRACTS	0	0	321	321
7100	STATE OWNED BLDG RENT-B&G	0	0	26,858	26,858
7286	MAIL STOP-STATE MAILROM	0	0	2,382	2,382
7980	OPERATING LEASE PAYMENTS	0	0	811	811
	TOTAL FOR CATEGORY 04	0	0	31,822	31,822
07	MAINT OF BUILDINGS & GROUNDS				
7060	CONTRACTS	0	0	1,171	1,171
7061	CONTRACTS - A	0	0	21,698	21,698
7065	CONTRACTS - E	0	0	4,249	4,249

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 07	0	0	27,118	27,118
11	GENERAL FUND PAYBACK				
9170	GENERAL FUND ADVANCE PAYBACK	0	0	-422,790	-422,790
	TOTAL FOR CATEGORY 11	0	0	-422,790	-422,790
12	DEBT SERVICE				
9060	TRANS TO DEBT SERVICE FUND	0	0	-268,824	-268,824
	TOTAL FOR CATEGORY 12	0	0	-268,824	-268,824
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	2,714,225	2,714,225
7065	CONTRACTS - E	0	0	-39,470	-39,470
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	1,074,689	1,148,761
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	-79,600	28,111
7511	EITS DATABASE ADMINISTRATOR	0	0	-10,786	-10,786
7546	EITS DATABASE HOSTING	0	0	-7,538	-7,538
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	4,170	4,170
7548	EITS SERVER HOSTING - VIRTUAL	0	0	-36,654	-36,654
7981	OPERATING LEASE PAYMENTS - A	0	0	383,910	562,417
	TOTAL FOR CATEGORY 26	0	0	4,002,946	4,363,236
59	UTILITIES				
7132	ELECTRIC UTILITIES	0	0	52,101	52,101
7134	NATURAL GAS UTILITIES	0	0	17,430	17,430
7137	WATER & SEWER UTILITIES	0	0	36,386	36,386
	TOTAL FOR CATEGORY 59	0	0	105,917	105,917
82	DEPT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	31,096	31,096
7394	COST ALLOCATION - A	0	0	479,842	479,842
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	0	-68,839	-68,839
7439	DEPT OF ADMIN - ADMIN SER DIV	0	0	134,314	134,314
7506	EITS PC/LAN SUPPORT	0	0	-574	-574
7507	EITS AGENCY IT SUPPORT	0	0	49,856	49,856
	TOTAL FOR CATEGORY 82	0	0	625,695	625,695
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-3,992,304	-8,345,016
	TOTAL FOR CATEGORY 86	0	0	-3,992,304	-8,345,016
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	-3,992,304

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-217,232
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	0	-217,232
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-23,723	-24,134
5200	WORKERS COMPENSATION	0	0	-1,221	-1,240
5300	RETIREMENT	0	0	116,992	119,433
5430	LABOR RELATIONS ASSESSMENT	0	0	2,468	2,468
5500	GROUP INSURANCE	0	0	155,904	123,648
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-34,257	-40,209
5800	UNEMPLOYMENT COMPENSATION	0	0	1,415	2,900
5840	MEDICARE	0	0	-346	-353
	TOTAL FOR CATEGORY 01	0	0	217,232	182,513
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-217,232	-399,745
	TOTAL FOR CATEGORY 86	0	0	-217,232	-399,745
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	0	-217,232
E275	PUBLIC SAFETY & INFRASTRUCTURE				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-166,733
	TOTAL REVENUES FOR DECISION UNIT E275	0	0	0	-166,733
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	65,426	178,075
5200	WORKERS COMPENSATION	0	0	2,187	4,038
5300	RETIREMENT	0	0	12,595	34,279
5400	PERSONNEL ASSESSMENT	0	0	710	710
5500	GROUP INSURANCE	0	0	8,919	22,632
5700	PAYROLL ASSESSMENT	0	0	215	215
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,695	4,452
5800	UNEMPLOYMENT COMPENSATION	0	0	22	90
5840	MEDICARE	0	0	949	2,583
	TOTAL FOR CATEGORY 01	0	0	92,718	247,074

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
04	OPERATING				
7000	OPERATING	0	0	5,703	5,703
7020	OPERATING SUPPLIES	0	0	200	150
7050	EMPLOYEE BOND INSURANCE	0	0	5	5
7054	AG TORT CLAIM ASSESSMENT	0	0	162	162
7289	EITS PHONE LINE AND VOICEMAIL	0	0	345	459
	TOTAL FOR CATEGORY 04	0	0	6,415	6,479
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	6,646	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	4,394	0
	TOTAL FOR CATEGORY 05	0	0	11,040	0
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	54,109	54,109
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,037	1,383
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,115	1,068
7556	EITS SECURITY ASSESSMENT	0	0	299	298
	TOTAL FOR CATEGORY 26	0	0	56,560	56,858
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-166,733	-477,144
	TOTAL FOR CATEGORY 86	0	0	-166,733	-477,144
	TOTAL EXPENDITURES FOR DECISION UNIT E275	0	0	0	-166,733
E330	GOVERNMENT SUPPORT SERVICES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-111,904
	TOTAL REVENUES FOR DECISION UNIT E330	0	0	0	-111,904
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	65,426	90,504
5200	WORKERS COMPENSATION	0	0	2,187	1,346
5300	RETIREMENT	0	0	12,595	17,422
5400	PERSONNEL ASSESSMENT	0	0	355	355
5500	GROUP INSURANCE	0	0	8,919	11,316
5700	PAYROLL ASSESSMENT	0	0	107	107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,695	2,263
5800	UNEMPLOYMENT COMPENSATION	0	0	22	46
5840	MEDICARE	0	0	949	1,313

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 01	0	0	92,255	124,672
04	OPERATING				
7000	OPERATING	0	0	5,703	5,703
7020	OPERATING SUPPLIES	0	0	400	300
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81
7289	EITS PHONE LINE AND VOICEMAIL	0	0	345	459
	TOTAL FOR CATEGORY 04	0	0	6,532	6,546
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	6,646	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	4,394	0
	TOTAL FOR CATEGORY 05	0	0	11,040	0
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	334	334
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,037	1,383
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	557	534
7556	EITS SECURITY ASSESSMENT	0	0	149	149
	TOTAL FOR CATEGORY 26	0	0	2,077	2,400
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-111,904	-245,522
	TOTAL FOR CATEGORY 86	0	0	-111,904	-245,522
	TOTAL EXPENDITURES FOR DECISION UNIT E330	0	0	0	-111,904
E331	GOVERNMENT SUPPORT SERVICES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-45,143
	TOTAL REVENUES FOR DECISION UNIT E331	0	0	0	-45,143
EXPENDITURE					
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	45,143	45,143
	TOTAL FOR CATEGORY 26	0	0	45,143	45,143
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-45,143	-90,286
	TOTAL FOR CATEGORY 86	0	0	-45,143	-90,286
	TOTAL EXPENDITURES FOR DECISION UNIT E331	0	0	0	-45,143

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
E332	GOVERNMENT SUPPORT SERVICES				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-44,610
	TOTAL REVENUES FOR DECISION UNIT E332	0	0	0	-44,610
EXPENDITURE					
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	44,610	44,610
	TOTAL FOR CATEGORY 26	0	0	44,610	44,610
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-44,610	-89,220
	TOTAL FOR CATEGORY 86	0	0	-44,610	-89,220
	TOTAL EXPENDITURES FOR DECISION UNIT E332	0	0	0	-44,610
E333	GOVERNMENT SUPPORT SERVICES				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-55,807
	TOTAL REVENUES FOR DECISION UNIT E333	0	0	0	-55,807
EXPENDITURE					
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	55,807	55,807
	TOTAL FOR CATEGORY 26	0	0	55,807	55,807
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-55,807	-111,614
	TOTAL FOR CATEGORY 86	0	0	-55,807	-111,614
	TOTAL EXPENDITURES FOR DECISION UNIT E333	0	0	0	-55,807
E334	GOVERNMENT SUPPORT SERVICES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-11,326
	TOTAL REVENUES FOR DECISION UNIT E334	0	0	0	-11,326
EXPENDITURE					
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	4,700	4,700

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6210	FS DAILY RENTAL IN-STATE	0	0	1,094	1,094
6240	PERSONAL VEHICLE IN-STATE	0	0	1,106	1,106
6250	COMM AIR TRANS IN-STATE	0	0	4,426	4,426
	TOTAL FOR CATEGORY 03	0	0	11,326	11,326
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-11,326	-22,652
	TOTAL FOR CATEGORY 86	0	0	-11,326	-22,652
	TOTAL EXPENDITURES FOR DECISION UNIT E334	0	0	0	-11,326
E550	TECHNOLOGY INVESTMENT REQUEST [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-918,650
	TOTAL REVENUES FOR DECISION UNIT E550	0	0	0	-918,650
EXPENDITURE					
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	918,650	918,650
	TOTAL FOR CATEGORY 26	0	0	918,650	918,650
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-918,650	-1,837,300
	TOTAL FOR CATEGORY 86	0	0	-918,650	-1,837,300
	TOTAL EXPENDITURES FOR DECISION UNIT E550	0	0	0	-918,650
E901	TRANSFER FROM COMPUTER FACILITY TO OFFICE OF CIO				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	2,150
3870	MAINFRAME SERVICES	0	0	-38,479	-32,677
3871	INFRASTRUCTURE ASSESSMENT	0	0	-40,303	-36,021
3872	UNIX SUPPORT	0	0	-8,072	-6,841
3874	SERVER HOSTING BASIC	0	0	-288	-215
3876	VIRTUAL SERVER HOSTING	0	0	-15,911	-13,557
3877	DISK STORAGE	0	0	-382	-325
3879	WEB SERVER HOSTING	0	0	-1,549	-1,315
3889	BUSINESS PROD SUITE / EMAIL SERVICES	0	0	-26,102	-22,165
3890	PRINT MANAGEMENT	0	0	-9,591	-8,216
3891	NON-SERVER HOSTING BASIC	0	0	-232	-196
3892	PUBLIC CLOUD INFRASTRUCTURE	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT E901	0	0	-140,909	-119,378

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EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-104,713	-104,713
5200	WORKERS COMPENSATION	0	0	-1,346	-1,346
5300	RETIREMENT	0	0	-20,157	-20,157
5400	PERSONNEL ASSESSMENT	0	0	-355	-355
5500	GROUP INSURANCE	0	0	-11,892	-11,316
5700	PAYROLL ASSESSMENT	0	0	-107	-107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-2,712	-2,618
5800	UNEMPLOYMENT COMPENSATION	0	0	-26	-52
5840	MEDICARE	0	0	-1,518	-1,518
	TOTAL FOR CATEGORY 01	0	0	-142,826	-142,182
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	-3	-3
7054	AG TORT CLAIM ASSESSMENT	0	0	-81	-81
	TOTAL FOR CATEGORY 04	0	0	-84	-84
26	INFORMATION SERVICES				
7556	EITS SECURITY ASSESSMENT	0	0	-149	-149
	TOTAL FOR CATEGORY 26	0	0	-149	-149
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	2,150	23,037
	TOTAL FOR CATEGORY 86	0	0	2,150	23,037
	TOTAL EXPENDITURES FOR DECISION UNIT E901	0	0	-140,909	-119,378
	TOTAL REVENUES FOR BUDGET ACCOUNT 1385	23,428,817	31,571,817	35,661,397	37,619,950
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1385	23,428,817	31,571,817	35,661,397	37,619,950

Section B1: Summary by GL

Budget Account: 1385 OCIO - COMPUTER FACILITY

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	8,043,209	7,038,254	6,587,166	1,397,505
2512	BALANCE FORWARD TO NEW YEAR	-7,038,254	0	0	0
3870	MAINFRAME SERVICES	6,673,112	7,085,591	8,432,548	10,573,333
3871	INFRASTRUCTURE ASSESSMENT	3,578,063	3,298,651	4,805,890	6,367,320
3872	UNIX SUPPORT	1,145,496	1,502,588	917,462	1,191,640
3873	CLOUD SERVICES	0	0	444,762	520,595
3874	SERVER HOSTING BASIC	111,403	119,698	26,957	28,831
3875	PHYSICAL SERVER HOSTING	0	96,359	0	0
3876	VIRTUAL SERVER HOSTING	2,010,535	1,648,965	1,994,466	2,865,865
3877	DISK STORAGE	316,798	369,650	63,446	110,195
3879	WEB SERVER HOSTING	28,566	77,897	143,398	191,376
3889	BUSINESS PROD SUITE / EMAIL SERVICES	7,416,604	9,305,082	10,991,376	12,839,662
3890	PRINT MANAGEMENT	780,348	670,231	936,999	1,212,167
3891	NON-SERVER HOSTING BASIC	90,769	96,359	21,496	26,030
3892	PUBLIC CLOUD INFRASTRUCTURE	0	0	0	0
4021	PRIOR YEAR REVENUE	4,227	1,300	1,300	1,300
4203	PRIOR YEAR REFUNDS	9,759	3,010	3,010	3,010
4230	COMPUTER FACILITY SPACE COST ALLOCATION	82,970	82,970	115,909	115,909
4705	TRANS FROM PUBLIC SAFETY	175,212	175,212	175,212	175,212
TOTAL REVENUES FOR BUDGET ACCOUNT 1385		23,428,817	31,571,817	35,661,397	37,619,950
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	4,259,923	4,623,838	5,704,455	5,964,358
5200	WORKERS COMPENSATION	65,804	77,131	78,055	79,794
5300	RETIREMENT	1,007,253	1,052,417	1,396,426	1,451,611
5400	PERSONNEL ASSESSMENT	10,984	11,035	20,603	20,603
5420	COLLECTIVE BARGAINING ASSESSMENT	270	246	255	254
5430	LABOR RELATIONS ASSESSMENT	2,899	2,899	2,468	2,468
5500	GROUP INSURANCE	421,636	510,048	671,898	656,328
5700	PAYROLL ASSESSMENT	2,035	2,058	6,221	6,221
5750	RETIRED EMPLOYEES GROUP INSURANCE	132,324	147,043	147,745	149,112
5800	UNEMPLOYMENT COMPENSATION	2,897	0	1,433	2,984
5810	OVERTIME PAY	70,274	63,023	63,023	63,023
5820	HOLIDAY PAY	12,680	0	0	0
5840	MEDICARE	64,565	67,045	82,719	86,485
5880	SHIFT DIFFERENTIAL PAY	21,006	19,261	19,261	19,261
5882	SHIFT DIFFERENTIAL OVERTIME	608	0	0	0
5904	VACANCY SAVINGS	0	-97,848	-121,315	-123,721

State of Nevada - Budget Division
Line Item Detail & Summary
2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5910	STANDBY PAY	43,219	36,470	36,470	36,470
5930	LONGEVITY PAY	11,385	0	14,625	17,150
5960	TERMINAL SICK LEAVE PAY	80,000	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	62,750	0	0	0
	TOTAL FOR CATEGORY 01	6,272,512	6,514,666	8,124,342	8,432,401
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	5,298	10,972	5,733	5,733
6210	FS DAILY RENTAL IN-STATE	372	1,584	1,252	1,252
6215	NON-FS VEHICLE RENTAL IN-STATE	519	165	165	165
6220	AUTO MISC - IN-STATE	45	0	0	0
6240	PERSONAL VEHICLE IN-STATE	737	1,056	1,142	1,142
6250	COMM AIR TRANS IN-STATE	4,746	5,158	5,588	5,588
	TOTAL FOR CATEGORY 03	11,717	18,935	13,880	13,880
04	OPERATING				
7000	OPERATING	0	0	11,406	11,406
7020	OPERATING SUPPLIES	2,309	3,579	4,179	4,029
7021	OPERATING SUPPLIES-A	151	93	93	93
7026	OPERATING SUPPLIES-F	0	321	321	321
7030	FREIGHT CHARGES	603	0	0	0
7044	PRINTING AND COPYING - C	1,224	632	632	632
7045	STATE PRINTING CHARGES	104	0	0	0
7050	EMPLOYEE BOND INSURANCE	150	150	155	155
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	5,814	5,470	7,894	7,894
7052	VEHICLE COMP & COLLISION INS	71	0	0	0
7054	AG TORT CLAIM ASSESSMENT	6,519	6,520	4,696	4,685
7059	AG VEHICLE LIABILITY INSURANCE	0	0	498	499
705B	B&G - PROP. & CONT. INSURANCE	0	344	1,802	1,802
7060	CONTRACTS	856	456,519	456,840	456,840
7100	STATE OWNED BLDG RENT-B&G	5,972	5,972	60,881	60,881
7135	PROPANE UTILITIES	0	52	52	52
7151	OUTSIDE MAINTENANCE OF VEHICLE	335	0	0	0
7154	VEHICLE OPERATION - A	34	0	0	0
7270	LATE FEES AND PENALTIES	12	0	0	0
7285	POSTAGE - STATE MAILROOM	7	20	20	20
7286	MAIL STOP-STATE MAILROM	2,967	2,967	5,349	5,349
7289	EITS PHONE LINE AND VOICEMAIL	21,492	16,794	17,916	18,144
7290	PHONE, FAX, COMMUNICATION LINE	547	478	478	478
7291	CELL PHONE/PAGER CHARGES	7,898	12,190	12,190	12,190
7296	EITS LONG DISTANCE CHARGES	0	201	201	201
7297	EITS 800 TOLL FREE CHARGES	1	3	3	3

State of Nevada - Budget Division
Line Item Detail & Summary
2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7340	INSPECTIONS & CERTIFICATIONS	0	3,216	3,216	3,216
7430	PROFESSIONAL SERVICES	495	1,295	1,295	1,295
7980	OPERATING LEASE PAYMENTS	3,991	3,525	4,336	4,336
8240	NEW FURNISHINGS >\$5,000	2,124	0	0	0
	TOTAL FOR CATEGORY 04	63,676	520,341	594,453	594,521
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	13,292	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	8,788	0
	TOTAL FOR CATEGORY 05	0	0	22,080	0
07	MAINT OF BUILDINGS & GROUNDS				
7020	OPERATING SUPPLIES	15,630	4,338	4,338	4,338
7021	OPERATING SUPPLIES-A	39	0	0	0
7060	CONTRACTS	1,627	2,685	3,856	3,856
7061	CONTRACTS - A	23,410	35,162	56,860	56,860
7065	CONTRACTS - E	195,063	296,676	78,498	78,498
7152	DIESEL FUEL	1,959	2,176	2,176	2,176
7185	MED/DENT SUPP - NON-CONTRACT	0	117	117	117
7250	B & G EXTRA SERVICES	485	400	400	400
7251	B & G SPECIAL SERVICES - A	10,622	9,866	9,866	9,866
7340	INSPECTIONS & CERTIFICATIONS	217	288	288	288
7460	EQUIPMENT PURCHASES < \$1,000	13,301	0	0	0
	TOTAL FOR CATEGORY 07	262,353	351,708	156,399	156,399
11	GENERAL FUND PAYBACK				
9170	GENERAL FUND ADVANCE PAYBACK	461,241	453,449	30,659	30,659
	TOTAL FOR CATEGORY 11	461,241	453,449	30,659	30,659
12	DEBT SERVICE				
9060	TRANS TO DEBT SERVICE FUND	384,816	384,816	115,992	115,992
	TOTAL FOR CATEGORY 12	384,816	384,816	115,992	115,992
17	FACILITY EQUIPMENT REPLACEMENT				
8250	NEW MAJOR EQUIPMENT >\$5,000	14,270	0	0	0
	TOTAL FOR CATEGORY 17	14,270	0	0	0
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	1,498	1,023	1,023	1,023
7021	OPERATING SUPPLIES-A	324	48	48	48
7023	OPERATING SUPPLIES-C	0	13,302	13,302	13,302
7026	OPERATING SUPPLIES-F	102,224	64,019	64,019	64,019

State of Nevada - Budget Division
Line Item Detail & Summary
2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7044	PRINTING AND COPYING - C	91,961	69,557	69,557	69,557
7060	CONTRACTS	3,553,492	3,679,054	6,393,279	6,393,279
7062	CONTRACTS - B	188,727	0	0	0
7065	CONTRACTS - E	6,951	223,040	183,570	183,570
7073	SOFTWARE LICENSE/MNT CONTRACTS	7,640,519	8,098,134	10,291,476	10,365,548
7074	HARDWARE LICENSE/MNT CONTRACTS	27,541	610,082	530,482	638,193
7090	EQUIPMENT REPAIR	0	10,277	10,277	10,277
7272	INTEREST EXPENSE	82,777	13,778	13,778	13,778
7291	CELL PHONE/PAGER CHARGES	4,682	6,195	6,195	6,195
7300	DUES AND REGISTRATIONS	10,830	0	0	0
7370	PUBLICATIONS AND PERIODICALS	2,145	1,540	1,540	1,540
7460	EQUIPMENT PURCHASES < \$1,000	37,316	0	0	0
7511	EITS DATABASE ADMINISTRATOR	263	12,218	2,400	2,400
7531	EITS DISK STORAGE	51,151	65,383	13,249	13,249
7532	EITS SHARED WEB SERVER HOSTING	31	62	0	0
7542	EITS SILVERNET ACCESS	240,894	240,894	2,782,647	2,782,647
7546	EITS DATABASE HOSTING	15,545	27,353	36,897	36,897
7547	EITS BUSINESS PRODUCTIVITY SUITE	30,962	29,607	58,071	58,763
7548	EITS SERVER HOSTING - VIRTUAL	592,329	825,448	857,615	857,615
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,672	1,602
7556	EITS SECURITY ASSESSMENT	6,069	6,059	8,666	8,647
7557	EITS NAS CARD READER	3,507	3,826	14,628	14,628
7981	OPERATING LEASE PAYMENTS - A	1,302,194	1,128,958	1,512,868	1,691,375
8370	COMPUTER HARDWARE >\$5,000	1,188	0	0	0
8410	PRIN-INSTALLMENT/LEASE PURCHASE	598,716	278,652	278,652	278,652
	TOTAL FOR CATEGORY 26	14,593,836	15,408,509	23,145,911	23,506,804
30	TRAINING				
6210	FS DAILY RENTAL IN-STATE	0	392	392	392
7300	DUES AND REGISTRATIONS	92,950	102,772	102,772	102,772
7460	EQUIPMENT PURCHASES < \$1,000	700	0	0	0
	TOTAL FOR CATEGORY 30	93,650	103,164	103,164	103,164
59	UTILITIES				
7132	ELECTRIC UTILITIES	191,825	181,275	233,376	233,376
7134	NATURAL GAS UTILITIES	27,326	13,566	30,996	30,996
7135	PROPANE UTILITIES	48	0	0	0
7137	WATER & SEWER UTILITIES	19,623	10,425	46,811	46,811
7270	LATE FEES AND PENALTIES	207	0	0	0
	TOTAL FOR CATEGORY 59	239,029	205,266	311,183	311,183
82	DEPT COST ALLOCATION				

State of Nevada - Budget Division
Line Item Detail & Summary
2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	16,301	16,301	47,397	47,397
7394	COST ALLOCATION - A	707,398	707,398	1,187,240	1,187,240
7398	COST ALLOCATION - E	75,346	0	0	0
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	68,839	0	0
7439	DEPT OF ADMIN - ADMIN SER DIV	145,257	145,257	279,571	279,571
7506	EITS PC/LAN SUPPORT	40,712	40,712	40,138	40,138
7507	EITS AGENCY IT SUPPORT	26,171	26,171	76,027	76,027
	TOTAL FOR CATEGORY 82	1,011,185	1,004,678	1,630,373	1,630,373
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	6,587,166	1,397,505	2,709,118
	TOTAL FOR CATEGORY 86	0	6,587,166	1,397,505	2,709,118
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	3,663	3,663	0	0
	TOTAL FOR CATEGORY 87	3,663	3,663	0	0
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	16,869	15,456	15,456	15,456
	TOTAL FOR CATEGORY 88	16,869	15,456	15,456	15,456
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1385	23,428,817	31,571,817	35,661,397	37,619,950

FY 26 B000 Fund Map

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6	3877	3879
January		Web Site

3877

Server	3877	3879
Web Server		

3877

6	3877	3879
Server		Web Ser

3877

FY 26 Revised Authority																
	3870	3871	3872	3873	3874	3876	3877	3879	3889	3890	3891	4021	4203	4230	4705	Revised Authority
	Maritime Services	Infrastructure Assessment	Unif. Support	Cloud Services	Sever Housing Basic	Virtual Sever Housing	Disk Storage	Web Sever Housing	Business Print/Email Services	Port Management	Non-Sever Hosting Basic	Prior Year Revenue	Prior Year Revenue	Computer Facility Space Cost Allocation	Trans From Public Safety	Total
Revenue																
00 Current Year Revenue	7,565,705	7,568,265	1,695,020	435,665	60,732	3,365,253	78,084	321,007	5,471	2,007,028	49,164	1,300	3,010	115,909	175,212	\$ 29,215,141
00 2021 Balance Forward from Previous Year	1,812,786	1,812,786	394,093	13,803	17,962	17,962	781	1,241,022	11,168	11,168	-	-	-	-	-	\$ 6,887,185
00 2022 Federal Funds from Previous Year	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revenue Total	9,378,491	9,382,149	2,070,052	536,154	74,565	4,058,436	95,869	384,125	6,689,493	2,464,177	60,362	1,300	3,010	115,909	175,212	\$ 35,802,306
Expenditures																
01 Personnel	2,249,736	2,139,375	476,597	122,440	17,168	934,393	22,073	90,741	1,540,153	567,340	13,888	-	-	-	-	\$ 8,174,914
03 In-State Travel	703	668	149	39	5	292	7	28	481	177	503	-	-	-	-	\$ 2,584
09 Operations	113,600	108,028	6,233	244	887	4,482	1,114	7,587	77,710	28,847	703	-	-	-	-	\$ 588,005
07 Maintenance of Buildings & Grounds	11,144	10,595	2,361	611	6	4,528	109	445	68	2,810	17	-	-	115,909	-	\$ 156,389
11 General Fund Payable	8,437	8,024	1,787	465	6	3,504	82	340	5,778	2,127	52	-	-	-	-	\$ 30,689
22 Debt Service	31,821	30,355	6,763	1,751	243	13,257	313	1,287	21,863	8,050	199	-	-	-	-	\$ 115,992
17 Facility Equipment Replacement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Information Services	6,075,169	5,777,149	1,286,999	333,339	46,359	2,523,226	59,604	245,039	4,159,017	1,532,036	37,526	1,300	3,010	-	-	\$ 22,079,773
30 Training	28,391	26,995	6,014	1,558	217	11,792	279	1,145	19,436	7,160	174	-	-	-	-	\$ 193,164
42 Cyber Security Capabilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
59 Utilities	85,637	81,430	18,142	4,099	653	35,568	841	3,454	58,627	21,596	530	-	-	-	-	\$ 311,183
82 Department Cost Allocation	448,678	426,665	95,051	24,619	3,424	186,352	4,402	18,097	36,622	113,149	2,771	-	-	-	-	\$ 1,630,373
86 Reserve	710,788	675,918	150,577	39,000	5,424	295,213	5,973	28,666	486,598	179,246	4,381	-	-	-	-	\$ 2,862,794
87 Purchasing Assessment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
88 Statewide Cost Allocation Plan	4,253	4,045	901	233	32	1,787	42	172	2,912	1,073	26	-	-	-	-	\$ 18,466
Expenditures Total	\$ 9,771,493	\$ 9,292,149	\$ 2,070,052	\$ 536,154	\$ 74,565	\$ 4,058,438	\$ 95,869	\$ 384,125	\$ 6,689,493	\$ 2,464,177	\$ 60,362	\$ 1,300	\$ 3,010	\$ 115,909	\$ 175,212	\$ 35,802,306
Difference	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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FY 26 Revised Authority																
	3870	3871	3872	3873	3874	3876	3877	3879	3889	3890	3891	4021	4203	4230	4705	Revised Authority
	Maritime Services	Infrastructure Assessment	Units Support	Cloud Services	Server Hosting Basic	Virtual Server Hosting	Disk Storage	Web Server Hosting	Business Prod Server Cost Allocation	2,007 DOD	Non-Server Hosting Basic	Prior Year Review	Prior Year Review	Complex Facility Space Cost Allocation	Trans From Public Safety	Total
Revenue																
00 Current Year Revenue	\$ 2,658,705	\$ 7,668,288	1,686,020	438,688	60,732	339,453	79,084	321,007	5,354,471	2,007,028	1,158,964	1,300	3,010	115,909	175,212	\$ 29,215,141
01 2024 Balance Forward from Previous Year	1,812,788	1,723,861	384,032	99,466	13,833	752,913	17,785	73,118	1,241,022	457,149	11,198	-	-	-	-	\$ 6,587,165
02 2020 Financials from Previous Year	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
Revenue Total	\$ 9,711,493	\$ 9,292,149	\$ 2,070,052	\$ 536,154	\$ 74,565	\$ 4,088,436	\$ 95,869	\$ 394,128	\$ 6,669,493	\$ 2,464,177	\$ 60,362	\$ 1,300	\$ 3,010	\$ 115,909	\$ 175,212	\$ 35,802,306
Expenditures																
01 Personnel	2,275,124	2,163,518	481,952	124,833	17,362	944,938	22,322	91,765	1,557,534	573,743	14,055	-	-	-	-	\$ 8,287,189
03 In-State Travel	703	688	149	39	5	292	7	28	48	177	5	-	-	-	-	\$ 2,854
04 Out-of-State Travel	115,386	109,727	24,448	6,332	891	47,299	4,854	1,133,001	4,854	79,001	29,120	-	-	-	-	\$ 984,637
05 Mail of Buildings & Grounds	11,144	10,566	2,361	61	85	4,628	88	4,608	7,628	2,187	69	-	-	115,909	-	\$ 156,399
11 General Fund Payback	8,437	8,024	1,787	465	6	3,504	82	340	5,778	2,127	52	-	-	-	-	\$ 30,689
12 Debt Service	31,921	30,355	6,763	1,751	243	13,257	313	1,287	21,853	8,050	199	-	-	-	-	\$ 115,992
17 Facility Equipment Replacement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
26 Information Services	6,088,164	5,789,507	1,289,752	334,052	46,458	2,528,623	59,732	245,563	4,167,913	1,535,313	37,607	1,300	3,010	-	-	\$ 22,126,994
30 Training	28,391	26,968	6,014	1,558	217	11,792	279	1,145	19,436	7,160	174	-	-	-	-	\$ 193,164
42 Cyber Security Capabilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
59 Utilities	85,637	81,436	18,142	4,699	653	35,568	841	3,454	58,627	21,596	530	-	-	-	-	\$ 311,183
82 Department Cost Allocation	448,678	426,658	95,125	24,619	3,424	189,352	4,402	18,957	307,162	113,149	2,771	-	-	-	-	\$ 1,630,373
86 Reserve	667,567	634,819	141,421	36,628	5,084	277,262	6,549	26,925	457,010	168,347	4,124	-	-	-	-	\$ 2,425,748
87 Purchasing Assessment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
88 Statewide Cost Allocation Plan	4,253	4,045	901	220	32	1,787	42	172	2,912	1,073	26	-	-	-	-	\$ 18,456
Expenditures Total	\$ 9,771,493	\$ 9,292,149	\$ 2,070,052	\$ 536,154	\$ 74,565	\$ 4,088,436	\$ 95,869	\$ 394,128	\$ 6,669,493	\$ 2,464,177	\$ 60,362	\$ 1,300	\$ 3,010	\$ 115,909	\$ 175,212	\$ 35,802,306
DIFFERENCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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FY 26 Revised Authority																
	3870	3871	3872	3873	3874	3876	3877	3879	3889	3890	3891	4021	4203	4230	4705	Revised Authority
	Maritime Services	Infrastructure Assessment	Units Support	Cloud Services	Server Hosting Basic	Virtual Server Hosting	Disk Storage	Web Server Hosting	Business Prod Server Host	2,007 Domain	Non-Server Hosting Basic	Prior Year Revenue	Prior Year Revenue	Computer Facility Space Cost Allocation	Trans From Public Safety	Total
Revenue																
00 Current Year Revenue	\$ 2,668,705	\$ 2,668,284	\$ 1,686,120	\$ 636,688	\$ 70,732	\$ 3,365,533	\$ 70,084	\$ 31,007	\$ 5,471,471	\$ 2,007,208	\$ 49,164	\$ 1,300	\$ 3,010	\$ 115,909	\$ 175,212	\$ 29,215,141
00 2021 Balance Forward from Previous Year	\$ 1,812,788	\$ 1,723,861	\$ 384,032	\$ 99,466	\$ 13,833	\$ 752,913	\$ 17,785	\$ 73,118	\$ 1,241,022	\$ 457,149	\$ 11,158	-	-	-	-	\$ 6,597,165
00 2020 Balance Forward from Previous Year	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
Revenue Total	\$ 9,771,493	\$ 9,292,149	\$ 2,070,952	\$ 836,154	\$ 74,565	\$ 4,058,438	\$ 95,869	\$ 394,128	\$ 6,689,493	\$ 2,464,177	\$ 60,362	\$ 1,300	\$ 3,010	\$ 115,909	\$ 175,212	\$ 35,802,306
Expenditures																
01 Personnel	\$ 2,275,124	\$ 2,163,518	\$ 481,481	\$ 124,633	\$ 17,362	\$ 944,938	\$ 22,322	\$ 91,765	\$ 1,657,534	\$ 573,743	\$ 14,655	-	-	-	-	\$ 8,287,169
03 In-State Travel	703	668	149	61	5	252	7	28	48	177	5	-	-	-	-	\$ 2,654
04 Operations	\$ 115,396	\$ 109,127	\$ 244,448	\$ 6,332	\$ 81	\$ 47,839	\$ 1,004	\$ 1,133	\$ 4,654	\$ 79,031	\$ 29,173	-	-	-	\$ 175,212	\$ 884,537
06 Material of Buildings & Grounds	\$ 11,144	\$ 10,566	\$ 2,361	\$ 611	\$ 85	\$ 4,628	\$ 109	\$ 448	\$ 2,768	\$ 2,810	\$ 69	-	-	\$ 115,909	-	\$ 156,399
11 General Fund Payback	\$ 8,437	\$ 8,024	\$ 1,787	\$ 465	\$ 5	\$ 3,504	\$ 82	\$ 340	\$ 5,776	\$ 2,127	\$ 52	-	-	-	-	\$ 30,689
12 Debt Service	\$ 31,921	\$ 30,355	\$ 763	\$ 1,751	\$ 243	\$ 13,257	\$ 313	\$ 1,287	\$ 21,653	\$ 8,050	\$ 199	-	-	-	-	\$ 115,992
17 Facility Equipment Replacement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
26 Information Services	\$ 6,115,799	\$ 5,815,786	\$ 1,295,807	\$ 335,699	\$ 46,689	\$ 2,540,101	\$ 60,003	\$ 246,677	\$ 4,186,832	\$ 1,542,282	\$ 37,778	\$ 1,300	\$ 3,010	-	-	\$ 22,227,413
30 Training	\$ 28,391	\$ 26,998	\$ 6,014	\$ 1,558	\$ 217	\$ 11,792	\$ 279	\$ 1,145	\$ 19,436	\$ 7,160	\$ 174	-	-	-	-	\$ 193,164
43 Cyber Security Capabilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
59 Utilities	\$ 85,637	\$ 81,436	\$ 18,142	\$ 4,099	\$ 653	\$ 35,568	\$ 841	\$ 3,454	\$ 58,627	\$ 21,596	\$ 530	-	-	-	-	\$ 311,183
82 Department Cost Allocation	\$ 448,678	\$ 426,668	\$ 95,051	\$ 24,619	\$ 3,424	\$ 186,352	\$ 4,402	\$ 18,097	\$ 307,162	\$ 113,149	\$ 2,771	-	-	-	-	\$ 1,630,373
86 Research	\$ 639,032	\$ 608,540	\$ 156,566	\$ 35,111	\$ 4,863	\$ 295,784	\$ 6,278	\$ 29,811	\$ 438,091	\$ 611,378	\$ 3,953	-	-	-	-	\$ 2,325,327
87 Purchasing Assessment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
88 Statewide Cost Allocation Plan	\$ 4,253	\$ 4,045	\$ 901	\$ 233	\$ 32	\$ 1,787	\$ 42	\$ 172	\$ 2,912	\$ 1,073	\$ 26	-	-	-	-	\$ 18,456
Expenditures Total	\$ 9,771,493	\$ 9,292,149	\$ 2,070,952	\$ 836,154	\$ 74,565	\$ 4,058,438	\$ 95,869	\$ 394,128	\$ 6,689,493	\$ 2,464,177	\$ 60,362	\$ 1,300	\$ 3,010	\$ 115,909	\$ 175,212	\$ 35,802,306
DIFFERENCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FY 26 Revised Authority																
	3870	3871	3872	3873	3874	3876	3877	3879	3889	3890	3891	4021	4203	4206	4705	Revised Authority
	Maritime Services	Infrastructure Assessment	Emergency Response	Cloud Services	Server Hosting Basic	Virtual Server Hosting	Disk Storage	Web Server Hosting	Business Print Sub-Essential	Print Management	Non-Server Hosting Basic	Prior Year Review	Prior Year Review	Complex Facility Space Cost Allocation	Trans From FY25	Revised Authority
Current Year Revenue	\$ 7,855,705	\$ 7,858,284	\$ 658,028	\$ 686,232	\$ 72,732	\$ 73,804	\$ 73,804	\$ 321,007	\$ 5,947,771	\$ 2,007,228	\$ 48,194	1,300	3,010	115,909	\$ 175,212	\$ 2,295,141
2021 Balance Forward from Previous Year	1,812,788	1,723,861	384,032	99,466	13,833	752,913	17,785	73,118	2,441,022	457,149	11,198	-	-	-	-	\$ 6,687,165
2020 Federal Funds from Previous Year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Total	\$ 9,771,493	\$ 9,292,145	\$ 2,070,052	\$ 536,154	\$ 74,565	\$ 4,058,438	\$ 95,669	\$ 394,125	\$ 6,689,493	\$ 2,464,177	\$ 60,382	\$ 1,300	\$ 3,010	\$ 115,909	\$ 175,212	\$ 35,802,306
Expenditures																
01. Personnel	2,275,124	2,163,518	481,975	124,633	17,362	944,938	22,322	91,765	1,657,534	573,743	14,655	-	-	-	-	\$ 8,287,169
04. In-State Travel	3,820	3,632	809	210	29	1,587	38	154	2,615	963	24	-	-	-	-	\$ 13,681
04. Out-of-State Travel	115,398	109,737	24,448	6,332	881	67,909	1,131	4,654	79,001	29,100	714	-	-	-	175,212	\$ 84,637
09. Maint of Buildings & Grounds	14,440	10,596	2,811	611	815	4,628	109	448	6,280	2,810	69	-	-	115,909	-	\$ 156,399
11. General Fund Payback	8,024	8,024	1,787	465	1	3,504	62	340	5,776	2,127	52	-	-	-	-	\$ 30,669
13. Debt Service	31,921	30,355	6,763	1,751	243	13,257	313	1,287	21,863	8,650	199	-	-	-	-	\$ 116,992
17. Facility Equipment Replacement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
26. Information Services	6,115,799	5,815,786	1,295,607	335,669	46,669	2,540,101	60,003	246,677	4,186,832	1,542,282	37,778	1,300	3,010	-	-	\$ 22,227,413
30. Training	28,391	29,998	6,014	-	1,558	217	17,792	279	1,145	19,436	7,180	14	-	-	-	\$ 193,154
47. Cyber Security Capabilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
59. Utilities	85,637	81,436	18,142	4,699	653	35,568	841	3,454	58,627	21,596	530	-	-	-	-	\$ 311,183
02. Department Cost Allocation	448,678	426,668	95,051	24,619	3,424	168,352	4,402	18,097	307,162	113,149	2,851	-	-	-	-	\$ 1,630,373
56. Reserve	636,816	635,576	134,906	33,540	4,859	294,489	6,247	29,685	435,587	160,582	3,074	-	-	-	-	\$ 2,314,600
87. Purchasing Assessment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
88. Surface Cost Allocation Plan	4,253	4,045	901	233	32	1,787	42	172	2,912	1,073	26	-	-	-	-	\$ 15,456
Expenditures Total	\$ 9,771,493	\$ 9,292,145	\$ 2,070,052	\$ 536,154	\$ 74,565	\$ 4,058,438	\$ 95,669	\$ 394,125	\$ 6,689,493	\$ 2,464,177	\$ 60,382	\$ 1,300	\$ 3,010	\$ 115,909	\$ 175,212	\$ 35,802,306
DIFFERENCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FY 26 Revised Authority

[illegible]

E901

FY 26 Revised AuthorityE600

FY 26 Revised Authority

FY 27 B000 Fund Map

[illegible]

M150

[illegible]

M100

	3870	3871	3872	3873	3874	3876	3877	3879	3889	3890	3891	4021	4203	4230	4705	Work Program
Revenue	Maritime Services	Infrastructure Assessment	Unit Support	Cloud Services	Server Hosting Basic	Virtual Server Hosting	Disk Storage	Web Server Hosting	Business Prod Suite/Email Services	Print Management	Non-Server Hosting Basic	Prior Year Revenue	Prior Year Revenue	Computer Facility Space Cost Allocation	Trans From Public Safety	Total
00 Current Year Revenue																\$ -
00 2011 Balance Forward from Previous Year	(729,370)	(693,590)	(154,514)	(40,020)	(5,566)	(302,932)	(7,156)	(29,419)	(499,321)	(183,933)	(4,506)					\$ (2,650,327)
00 2020 Federal Funds from Previous Year																\$ -
Revenue Total	(729,370)	(693,590)	(154,514)	(40,020)	(5,566)	(302,932)	(7,156)	(29,419)	(499,321)	(183,933)	(4,506)	-	-	-	-	\$ (2,650,327)
Expenditures																\$ -
01 Personnel	3,524	3,351	747	193	27	1,463	35	142	2,412	889	22					\$ 12,808
03 In-State Travel	-	-	-	-	-	-	-	-	-	-	-					\$ -
04 Operating	8,096	7,696	1,715	444	62	3,362	79	327	5,542	2,042	50					\$ 29,417
07 Maint of Buildings & Grounds	-	-	-	-	-	-	-	-	-	-	-					\$ -
11 General Fund Payback	-	-	-	-	-	-	-	-	-	-	-					\$ -
12 Debt Service	-	-	-	-	-	-	-	-	-	-	-					\$ -
17 Facility Equipment Replacement	-	-	-	-	-	-	-	-	-	-	-					\$ -
26 Information Services	718,750	683,493	152,265	39,437	5,485	298,522	7,062	28,990	492,052	181,255	4,439					\$ 2,611,740
30 Training	-	-	-	-	-	-	-	-	-	-	-					\$ -
47 Cyber Security Capabilities	-	-	-	-	-	-	-	-	-	-	-					\$ -
59 Utilities	-	-	-	-	-	-	-	-	-	-	-					\$ -
82 Department Cost Allocation	-	-	-	-	-	-	-	-	-	-	-					\$ -
86 Reserve	(1,458,732)	(1,387,173)	(309,027)	(80,039)	(11,132)	(605,860)	(14,312)	(58,837)	(958,637)	(367,865)	(9,012)					\$ (5,300,628)
87 Purchasing Assessment	(1,008)	(959)	(214)	(55)	(8)	(419)	(10)	(41)	(690)	(254)	(5)					\$ (3,663)
88 Statewide Cost Allocation Plan																\$ -
Expenditures Total	(729,370)	(693,590)	(154,514)	(40,020)	(5,566)	(302,932)	(7,156)	(29,419)	(499,321)	(183,933)	(4,506)	-	-	-	-	\$ (2,650,327)
DIFFERENCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

M300

	3870	3871	3872	3873	3874	3876	3877	3879	3889	3890	3891	4021	4203	4230	4705	Work Program
Revenue	Maritime Services	Infrastructure Assessment	Unit Support	Cloud Services	Server Hosting Basic	Virtual Server Hosting	Disk Storage	Web Server Hosting	Business Prod Suite/Email Services	Print Management	Non-Server Hosting Basic	Prior Year Revenue	Prior Year Revenue	Computer Facility Space Cost Allocation	Trans From Public Safety	Total
00 Current Year Revenue																\$ -
00 2011 Balance Forward from Previous Year	(59,781)	(56,850)	(12,665)	(3,280)	(456)	(24,830)	(587)	(2,411)	(40,927)	(15,076)	(369)					\$ (217,232)
00 2020 Federal Funds from Previous Year																\$ -
Revenue Total	(59,781)	(56,850)	(12,665)	(3,280)	(456)	(24,830)	(587)	(2,411)	(40,927)	(15,076)	(369)	-	-	-	-	\$ (217,232)
Expenditures																\$ -
01 Personnel	50,228	47,764	10,641	2,756	383	20,861	493	2,026	34,385	12,066	310					\$ 182,813
03 In-State Travel	-	-	-	-	-	-	-	-	-	-	-					\$ -
04 Operating	-	-	-	-	-	-	-	-	-	-	-					\$ -
07 Maint of Buildings & Grounds	-	-	-	-	-	-	-	-	-	-	-					\$ -
11 General Fund Payback	-	-	-	-	-	-	-	-	-	-	-					\$ -
12 Debt Service	-	-	-	-	-	-	-	-	-	-	-					\$ -
17 Facility Equipment Replacement	-	-	-	-	-	-	-	-	-	-	-					\$ -
26 Information Services	-	-	-	-	-	-	-	-	-	-	-					\$ -
30 Training	-	-	-	-	-	-	-	-	-	-	-					\$ -
47 Cyber Security Capabilities	-	-	-	-	-	-	-	-	-	-	-					\$ -
59 Utilities	-	-	-	-	-	-	-	-	-	-	-					\$ -
82 Department Cost Allocation	-	-	-	-	-	-	-	-	-	-	-					\$ -
86 Reserve	(110,009)	(104,514)	(23,306)	(6,036)	(839)	(45,891)	(1,080)	(4,437)	(75,312)	(27,742)	(679)					\$ (399,749)
87 Purchasing Assessment	-	-	-	-	-	-	-	-	-	-	-					\$ -
88 Statewide Cost Allocation Plan																\$ -
Expenditures Total	(59,781)	(56,850)	(12,665)	(3,280)	(456)	(24,830)	(587)	(2,411)	(40,927)	(15,076)	(369)	-	-	-	-	\$ (217,232)
DIFFERENCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

E275

	3870	3871	3872	3873	3874	3876	3877	3879	3889	3890	3891	4021	4203	4230	4705	Work Program
Revenue	Maritime Services	Infrastructure Assessment	Unit Support	Cloud Services	Server Hosting Basic	Virtual Server Hosting	Disk Storage	Web Server Hosting	Business Prod Suite/Email Services	Print Management	Non-Server Hosting Basic	Prior Year Revenue	Prior Year Revenue	Computer Facility Space Cost Allocation	Trans From Public Safety	Total
00 Current Year Revenue																\$ -
00 2011 Balance Forward from Previous Year	(45,884)	(43,634)	(9,721)	(2,518)	(350)	(19,058)	(450)	(1,851)	(31,413)	(11,571)	(283)					\$ (166,733)
00 2020 Federal Funds from Previous Year																\$ -
Revenue Total	(45,884)	(43,634)	(9,721)	(2,518)	(350)	(19,058)	(450)	(1,851)	(31,413)	(11,571)	(283)	-	-	-	-	\$ (166,733)
Expenditures																\$ -
01 Personnel	67,994	64,659	14,404	3,731	519	28,240	667	2,743	46,549	17,147	420					\$ 247,673
03 In-State Travel	-	-	-	-	-	-	-	-	-	-	-					\$ -
04 Operating	1,784	1,696	378	97	14	741	17	71	1,220	450	11					\$ 6,479
05 Equipment	-	-	-	-	-	-	-	-	-	-	-					\$ -
07 Maint of Buildings & Grounds	-	-	-	-	-	-	-	-	-	-	-					\$ -
11 General Fund Payback	-	-	-	-	-	-	-	-	-	-	-					\$ -
12 Debt Service	-	-	-	-	-	-	-	-	-	-	-					\$ -
17 Facility Equipment Replacement	-	-	-	-	-	-	-	-	-	-	-					\$ -
26 Information Services	15,647	14,880	3,315	859	119	6,499	154	631	10,712	3,946	97					\$ 56,850
30 Training	-	-	-	-	-	-	-	-	-	-	-					\$ -
47 Cyber Security Capabilities	-	-	-	-	-	-	-	-	-	-	-					\$ -
59 Utilities	-	-	-	-	-	-	-	-	-	-	-					\$ -
82 Department Cost Allocation	-	-	-	-	-	-	-	-	-	-	-					\$ -
86 Reserve	(131,309)	(124,869)	(27,818)	(7,205)	(1,002)	(54,538)	(1,288)	(5,296)	(89,894)	(33,114)	(811)					\$ (477,144)
87 Purchasing Assessment	-	-	-	-	-	-	-	-	-	-	-					\$ -
88 Statewide Cost Allocation Plan																\$ -
Expenditures Total	(45,884)	(43,634)	(9,721)	(2,518)	(350)	(19,058)	(450)	(1,851)	(31,413)	(11,571)	(283)	-	-	-	-	\$ (166,733)
DIFFERENCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

E330

	3870	3871	3872	3873	3874	3876	3877	3879	3889	3890	3891	4021	4203	4230	4705	Work Program
Revenue	Maritime Services	Infrastructure Assessment	Unit Support	Cloud Services	Server Hosting Basic	Virtual Server Hosting	Disk Storage	Web Server Hosting	Business Prod Suite/Email Services	Print Management	Non-Server Hosting Basic	Prior Year Revenue	Prior Year Revenue	Computer Facility Space Cost Allocation	Trans From Public Safety	Total
00 Current Year Revenue																\$ -
00 2011 Balance Forward from Previous Year	(30,796)	(29,285)	(6,524)	(1,690)	(235)	(12,791)	(302)	(1,242)	(21,083)	(7,766)	(190)					\$ (111,904)
00 2020 Federal Funds from Previous Year																\$ -
Revenue Total	(30,796)	(29,285)	(6,524)	(1,690)	(235)	(12,791)	(302)	(1,242)	(21,083)	(7,766)	(190)	-	-	-	-	\$ (111,904)
Expenditures																\$ -
01 Personnel	34,311	32,627	7,268	1,882	282	14,250	337	1,383	23,488	8,652	212					\$ 124,672
03 In-State Travel	-	-	-	-	-	-	-	-	-	-	-					\$ -
04 Operating	1,801	1,713	382	99	14	748	18	73	1,253	454	11					\$ 6,646
05 Equipment	-	-	-	-	-	-	-	-	-	-	-					\$ -
07 Maint of Buildings & Grounds	-	-	-	-	-	-	-	-	-	-	-					\$ -
11 General Fund Payback	-	-	-	-	-	-	-	-	-	-	-					\$ -
12 Debt Service	-	-	-	-	-	-	-	-	-	-	-					\$ -
17 Facility Equipment Replacement	-	-	-	-	-	-	-	-	-	-	-					\$ -
26 Information Services	660	628	140	36	5	274	6	27	452	6	4					\$ 2,399
30 Training	-	-	-	-	-	-	-	-	-	-	-					\$ -
47 Cyber Security Capabilities	-	-	-	-	-	-	-	-	-	-	-					\$ -
59 Utilities	-	-	-	-	-	-	-	-	-	-	-					\$ -
82 Department Cost Allocation	-	-	-	-	-	-	-	-	-	-	-					\$ -
86 Reserve	(67,568)	(64,253)	(14,314)	(3,707)	(516)	(28,063)	(663)	(2,725)	(46,256)	(17,039)	(417)					\$ (245,921)
87 Purchasing Assessment	-	-	-	-	-	-	-	-	-	-	-					\$ -
88 Statewide Cost Allocation Plan																\$ -
Expenditures Total	(30,796)	(29,285)	(6,524)	(1,690)	(235)	(12,791)	(302)	(1,242)	(21,083)	(7,766)	(190)	-	-	-	-	\$ (111,904)
DIFFERENCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

E331

	3870	3871	3872	3873	3874	3876	3877	3879	3889	3890	3891	4021	4203	4230	4705	Work Program
Revenue	Maritime Services	Infrastructure Assessment	Unit Support	Cloud Services	Server Hosting Basic	Virtual Server Hosting	Disk Storage	Web Server Hosting	Business Prod Suite/Email Services	Print Management	Non-Server Hosting Basic	Prior Year Revenue	Prior Year Revenue	Computer Facility Space Cost Allocation	Trans From Public Safety	Total
00 Current Year Revenue																\$ -
00 2011 Balance Forward from Previous Year	(12,423)	(11,614)	(2,632)	(682)	(95)	(5,160)	(122)	(501)	(8,505)	(3,133)	(77)					\$ (45,144)
00 2020 Federal Funds from Previous Year																\$ -
Revenue Total	(12,423)	(11,614)	(2,632)	(682)	(95)	(5,160)	(122)	(501)	(8,505)	(3,133)	(77)	-	-	-	-	\$ (45,144)
Expenditures																\$ -
01 Personnel	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
03 In-State Travel	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
04 Operating	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
07 Maint of Buildings & Grounds	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
11 General Fund Payback	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
12 Debt Service	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
17 Facility Equipment Replacement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
26 Information Services	12,424	11,614	2,632	681	95	5,160	122	501	8,505	3,133	76					\$ 45,143
30 Training	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
47 Cyber Security Capabilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
59 Utilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
62 Department Cost Allocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
66 Reserve	(24,647)	(23,628)	(5,204)	(1,363)	(190)	(10,320)	(244)	(1,002)	(17,010)	(6,296)	(153)					\$ (90,287)
87 Purchasing Assessment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
88 Statewide Cost Allocation Plan	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
Expenditures Total	(12,423)	(11,614)	(2,632)	(682)	(95)	(5,160)	(122)	(501)	(8,505)	(3,133)	(77)	-	-	-	-	\$ (45,144)
DIFFERENCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

[illegible][illegible]

**State of Nevada Budget Amendment
2025-2027 Biennium (FY26-27)**

Amendment Number: A255511386

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

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
03/11/25	721	180	1386	OCIO - DATA COMM & NETWORK ENGR

Dec Unit	Revenue /Balance Sheet GLs (2501- 4999)	Description	Current Recommended Amount FY 2026	Amendment Amount FY 2026	Revised Authority FY 2026	Current Recommended Amount FY 2027	Amendment Amount FY 2027	Revised Authority FY 2027
E600	2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	112,617	112,617
Total Revenue				0			112,617	

Expenditures

Dec Unit	Category	Category Name	Object	Current Recommended Amount FY 2026	Amendment Amount FY 2026	Revised Authority FY 2026	Current Recommended Amount FY 2027	Amendment Amount FY 2027	Revised Authority FY 2027
E600	82	DEPT COST ALLOCATION	7439	0	(112,617)	(112,617)	0	(112,617)	(112,617)
E600	86	RESERVE	9178	0	112,617	112,617	0	225,234	225,234
Total Category Expenditure					0			112,617	

Remarks

This budget amendment requests changes to the Office of the CIO (OCIO): OCIO to no longer receive ASD centralized services, as of result of this change decision unit E600 has been added to reflect the change. This amendment it's companion to the following budget amendments: A255521371, A255521365, A255341373, 255541385, A255631387, A255531388, A255641389.

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
OFFICE OF THE CHIEF INFORMATION OFFICER**

**Budget Account 1386 - OCIO - DATA COMM & NETWORK ENGR
Budget Amendment A255511386
2025-2027 Biennium (FY26-27)**

Submitted March 11, 2025

Budget Account's Primary Purpose, Function and Statutory Authority

The Data Communications and Network Engineering unit is one of three budget accounts within the Communications unit of OCIO. This unit is responsible for developing, operating, and maintaining the statewide data, voice over internet protocol, and video-communications infrastructure. A significant portion of its efforts focuses on the Wide Area Network, known as SilverNet, and ensuring connectivity, including internet access for the state and dedicated purpose circuits such as federal program connections. Staff tasks include installing and troubleshooting data circuits; installing, operating, and maintaining routers, firewalls, event logging, and data switches; and engineering, analyzing, and troubleshooting the complex WAN. The unit supports over 8,500 network connections, representing servers and network devices across more than 150 locations throughout the state. Customers include all Executive Branch Agencies, Constitutional Offices, the Judicial Branch, and, to a limited extent, the Legislative Branch. Statutory authority: NRS 242.

Purpose of Work Program

This budget amendment requests changes to the Office of the CIO (OCIO): OCIO to no longer receive ASD centralized services, as of result of this change decision unit E600 has been added to reflect the change. This amendment it's companion to the following budget amendments: A255521371, A255521365, A255341373, 255541385, A255631387, A255531388, A255641389.

Justification

This budget amendment and associated work program requests the addition of decision unit E600 to reflect the change on services to OCIO.

Expected Benefits to be Realized

By implementing the recommended changes, the budgets will more accurately reflect the true obligations.

Explanation of Projections and Documentation

NEBS 225 report - identifies the difference between G01 submitted and the amendment
NEBS 210 report for G01 - Identifies the budget before the requested amendment
NEBS 210 report for G08 - Identifies the budget after the requested amendment
Fund Map

Summary of Alternatives and Why Current Proposal is Preferred

This amendment is recommended to ensure the change is reflected, and to begin fiscal year 2026 and 2027 with the correct authority.

**STATE OF NEVADA BUDGET AMENDMENT
GOVERNOR'S OFFICE
OFFICE OF THE CHIEF INFORMATION OFFICER
OCIO - DATA COMM & NETWORK ENGR
B/A 1386 2025-2027 Biennium (FY26-27)**

		REVENUES	Governor Recommends G01 Budget Amendment		PENDING		-----CUMULATIVE-----				Total Amount	
					FIRST							
					Budget Amendment		Dollar Change		Percent Change			
					BA # A255511386		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	1,706,351	1,563,231		112,617	0	112,617	0.0%	7.2%	1,706,351	1,675,848	
3850	TELECOMMUNICATIONS CHARGES	6,622,654	6,952,302			0	0	0.0%	0.0%	6,622,654	6,952,302	
4230	DATA COMM & NETWORK ENGINEERING COST ALLOCATION	98,671	98,671			0	0	0.0%	0.0%	98,671	98,671	
		Total Revenues	8,427,676	8,614,204	0.00	112,617	0	112,617	0.0%	1.3%	8,427,676	8,726,821
		EXPENDITURES										
Cat	G.L.#	Description										
01	5100	SALARIES	1,870,098	1,888,118			0	0	0.0%	0.0%	1,870,098	1,888,118
01	5200	WORKERS COMPENSATION	21,536	21,536			0	0	0.0%	0.0%	21,536	21,536
01	5300	RETIREMENT	513,782	517,251			0	0	0.0%	0.0%	513,782	517,251
01	5400	PERSONNEL ASSESSMENT	5,684	5,684			0	0	0.0%	0.0%	5,684	5,684
01	5420	COLLECTIVE BARGAINING ASSESSMENT	67	67			0	0	0.0%	0.0%	67	67
01	5430	LABOR RELATIONS ASSESSMENT	652	652			0	0	0.0%	0.0%	652	652
01	5500	GROUP INSURANCE	190,272	181,056			0	0	0.0%	0.0%	190,272	181,056
01	5700	PAYROLL ASSESSMENT	1,716	1,716			0	0	0.0%	0.0%	1,716	1,716
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	48,435	47,206			0	0	0.0%	0.0%	48,435	47,206
01	5800	UNEMPLOYMENT COMPENSATION	463	944			0	0	0.0%	0.0%	463	944
01	5810	OVERTIME PAY	31,340	31,340			0	0	0.0%	0.0%	31,340	31,340
01	5840	MEDICARE	27,116	27,377			0	0	0.0%	0.0%	27,116	27,377
01	5910	STANDBY PAY	12,932	12,932			0	0	0.0%	0.0%	12,932	12,932
01	5930	LONGEVITY PAY	11,400	12,725			0	0	0.0%	0.0%	11,400	12,725
01	5980	CALL BACK PAY	2,352	2,352			0	0	0.0%	0.0%	2,352	2,352
03	6200	PER DIEM IN-STATE	565	565			0	0	0.0%	0.0%	565	565
03	6210	FS DAILY RENTAL IN-STATE	1	1			0	0	0.0%	0.0%	1	1
03	6211	FS MONTHLY VEHICLE RENTAL IN-STATE	8,697	8,697			0	0	0.0%	0.0%	8,697	8,697
03	6240	PERSONAL VEHICLE IN-STATE	171	171			0	0	0.0%	0.0%	171	171
04	7020	OPERATING SUPPLIES	158	158			0	0	0.0%	0.0%	158	158
04	7044	PRINTING AND COPYING - C	221	221			0	0	0.0%	0.0%	221	221
04	7050	EMPLOYEE BOND INSURANCE	43	43			0	0	0.0%	0.0%	43	43
04	7052	VEHICLE COMP & COLLISION INS	137	137			0	0	0.0%	0.0%	137	137
04	7053	RISK MGT MISC INS POLICIES	7,534	7,534			0	0	0.0%	0.0%	7,534	7,534
04	7054	AG TORT CLAIM ASSESSMENT	1,295	1,292			0	0	0.0%	0.0%	1,295	1,292
04	7059	AG VEHICLE LIABILITY INSURANCE	498	499			0	0	0.0%	0.0%	498	499
04	705A	NON B&G - PROP. & CONT. INSURANCE	1,508	1,508			0	0	0.0%	0.0%	1,508	1,508
04	705B	B&G - PROP. & CONT. INSURANCE	969	969			0	0	0.0%	0.0%	969	969
04	7060	CONTRACTS	216	216			0	0	0.0%	0.0%	216	216
04	7100	STATE OWNED BLDG RENT-B&G	26,115	26,115			0	0	0.0%	0.0%	26,115	26,115
04	7110	NON-STATE OWNED OFFICE RENT	42,802	43,777			0	0	0.0%	0.0%	42,802	43,777
04	7153	GASOLINE	1,539	1,539			0	0	0.0%	0.0%	1,539	1,539
04	7255	B & G LEASE ASSESSMENT	2,312	2,312			0	0	0.0%	0.0%	2,312	2,312

04	7285	POSTAGE - STATE MAILROOM	940	940			0	0	0.0%	0.0%	940	940
04	7286	MAIL STOP-STATE MAILROM	5,349	5,349			0	0	0.0%	0.0%	5,349	5,349
04	7289	EITS PHONE LINE AND VOICEMAIL	8,498	8,498			0	0	0.0%	0.0%	8,498	8,498
04	7291	CELL PHONE/PAGER CHARGES	6,677	6,677			0	0	0.0%	0.0%	6,677	6,677
04	7296	EITS LONG DISTANCE CHARGES	316	316			0	0	0.0%	0.0%	316	316
04	7301	MEMBERSHIP DUES	570	570			0	0	0.0%	0.0%	570	570
04	7980	OPERATING LEASE PAYMENTS	1,594	1,594			0	0	0.0%	0.0%	1,594	1,594
11	9170	GENERAL FUND ADVANCE PAYBACK	328,493	328,493			0	0	0.0%	0.0%	328,493	328,493
16	7065	CONTRACTS - E	54,277	54,277			0	0	0.0%	0.0%	54,277	54,277
26	7020	OPERATING SUPPLIES	42	42			0	0	0.0%	0.0%	42	42
26	7023	OPERATING SUPPLIES-C	2,710	2,710			0	0	0.0%	0.0%	2,710	2,710
26	7060	CONTRACTS	918,825	918,825			0	0	0.0%	0.0%	918,825	918,825
26	7073	SOFTWARE LICENSE/MNT CONTRACTS	137,097	260,946			0	0	0.0%	0.0%	137,097	260,946
26	7074	HARDWARE LICENSE/MNT CONTRACTS	460,000	480,000			0	0	0.0%	0.0%	460,000	480,000
26	7290	PHONE, FAX, COMMUNICATION LINE	122,254	122,254			0	0	0.0%	0.0%	122,254	122,254
26	7301	MEMBERSHIP DUES	250	250			0	0	0.0%	0.0%	250	250
26	7511	EITS DATABASE ADMINISTRATOR	10,561	10,561			0	0	0.0%	0.0%	10,561	10,561
26	7531	EITS DISK STORAGE	2,280	2,280			0	0	0.0%	0.0%	2,280	2,280
26	7535	EITS NON-SERVER HOSTING - BASIC	233	233			0	0	0.0%	0.0%	233	233
26	7536	EITS SERVER HOSTING - BASIC	2,035	2,035			0	0	0.0%	0.0%	2,035	2,035
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	11,752	11,752			0	0	0.0%	0.0%	11,752	11,752
26	7548	EITS SERVER HOSTING - VIRTUAL	89,269	89,269			0	0	0.0%	0.0%	89,269	89,269
26	7554	EITS INFRASTRUCTURE ASSESSMENT	8,918	8,547			0	0	0.0%	0.0%	8,918	8,547
26	7556	EITS SECURITY ASSESSMENT	2,391	2,385			0	0	0.0%	0.0%	2,391	2,385
26	7559	EITS MICROWAVE ETHERNET TRANSPORT	1,242,535	1,242,535			0	0	0.0%	0.0%	1,242,535	1,242,535
26	8371	COMPUTER HARDWARE <\$5,000 - A	3,376	0			0	0	0.0%	0.0%	3,376	0
30	7300	DUES AND REGISTRATIONS	39,117	42,891			0	0	0.0%	0.0%	39,117	42,891
30	7306	DUES & REG - EMPLOYEE REIMBURSEMENT	135	135			0	0	0.0%	0.0%	135	135
82	7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	13,075	13,075			0	0	0.0%	0.0%	13,075	13,075
82	7394	COST ALLOCATION - A	327,515	327,515			0	0	0.0%	0.0%	327,515	327,515
82	7397	COST ALLOCATION - D	66,486	66,486			0	0	0.0%	0.0%	66,486	66,486
82	739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	0			0	0	0.0%	0.0%	0	0
82	7439	DEPT OF ADMIN - ADMIN SER DIV	112,617	112,617	-112,617	-112,617	-112,617	-112,617	-100.0%	-100.0%	0	0
82	7506	EITS PC/LAN SUPPORT	11,073	11,073			0	0	0.0%	0.0%	11,073	11,073
82	7507	EITS AGENCY IT SUPPORT	20,973	20,973			0	0	0.0%	0.0%	20,973	20,973
86	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	1,563,231	1,591,805	112,617	225,234	112,617	225,234	7.2%	14.1%	1,675,848	1,817,039
87	7393	PURCHASING ASSESSMENT	0	0			0	0	0.0%	0.0%	0	0
88	7384	STATEWIDE COST ALLOCATION	19,586	19,586			0	0	0.0%	0.0%	19,586	19,586
Total Expenditures			8,427,676	8,614,204	0.00	112,617	0	112,617	0.0%	1.3%	8,427,676	8,726,821

2025-2027 Biennium (FY26-27) G01 GOVERNOR RECOMMENDS
2025-2027 Biennium (FY26-27) G08 SUBMITTED BUDGET AMENDMENT

Budget Account: 1386 OCIO - DATA COMM & NETWORK ENGR

			GOVERNOR RECOMMENDS Year 1 2025-2026	GOVERNOR RECOMMENDS Year 2 2026-2027	SUBMITTED BUDGET AMENDMENT Year 1 2025-2026	SUBMITTED BUDGET AMENDMENT Year 2 2026-2027	Difference Year 1	Difference Year 2
DU	GL	Description						
REVENUE								
E600	2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	112,617	0	112,617
		TOTAL FOR REVENUE	0	0	0	112,617	0	112,617
EXPENSE								
82	DEPT COST ALLOCATION							
E600	7000	OPERATING	0	0	-112,617	-112,617	-112,617	-112,617
		TOTAL FOR CATEGORY 82	0	0	-112,617	-112,617	-112,617	-112,617
86	RESERVE							
E600	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	112,617	225,234	112,617	225,234
		TOTAL FOR CATEGORY 86	0	0	112,617	225,234	112,617	225,234
		TOTAL FOR EXPENSE	0	0	0	112,617	0	112,617

Section A1: Line Item Detail by GL

Budget Account: 1386 OCIO - DATA COMM & NETWORK ENGR

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
	[See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,956,603	1,534,202	1,706,351	2,294,449
2512	BALANCE FORWARD TO NEW YEAR	-1,534,202	0	0	0
3850	TELECOMMUNICATIONS CHARGES	5,121,817	5,795,207	6,773,457	7,091,505
4201	REIMBURSEMENT	36,051	0	0	0
4230	DATA COMM & NETWORK ENGINEERING COST ALLOCATION	133,245	133,245	98,671	98,671
4611	TRANSFER IN FED ARPA	822,340	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	6,535,854	7,462,654	8,578,479	9,484,625
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	1,530,039	1,578,973	1,987,042	2,005,062
5200	WORKERS COMPENSATION	19,235	23,301	23,256	23,256
5300	RETIREMENT	408,392	389,492	490,298	493,452
5400	PERSONNEL ASSESSMENT	3,335	3,350	3,350	3,350
5420	COLLECTIVE BARGAINING ASSESSMENT	78	78	78	78
5430	LABOR RELATIONS ASSESSMENT	853	853	853	853
5500	GROUP INSURANCE	130,754	154,836	154,836	154,836
5700	PAYROLL ASSESSMENT	618	625	625	625
5750	RETIRED EMPLOYEES GROUP INSURANCE	47,915	50,208	63,185	63,759
5800	UNEMPLOYMENT COMPENSATION	991	0	0	0
5810	OVERTIME PAY	21,068	31,340	31,340	31,340
5840	MEDICARE	22,251	22,893	28,813	29,074
5910	STANDBY PAY	15,219	12,932	12,932	12,932
5930	LONGEVITY PAY	8,853	0	0	0
5980	CALL BACK PAY	911	2,352	2,352	2,352
	TOTAL FOR CATEGORY 01	2,210,512	2,271,233	2,798,960	2,820,969
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	5,389	565	565	565
6210	FS DAILY RENTAL IN-STATE	193	1	1	1
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	6,745	6,371	6,371	6,371
6215	NON-FS VEHICLE RENTAL IN-STATE	12,680	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	30	0	0	0
6240	PERSONAL VEHICLE IN-STATE	856	171	171	171
6250	COMM AIR TRANS IN-STATE	3,382	0	0	0
	TOTAL FOR CATEGORY 03	29,275	7,108	7,108	7,108
04	OPERATING				

State of Nevada - Budget Division
Line Item Detail & Summary
2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7020	OPERATING SUPPLIES	1,886	158	158	158
7044	PRINTING AND COPYING - C	532	221	221	221
7045	STATE PRINTING CHARGES	164	0	0	0
7050	EMPLOYEE BOND INSURANCE	45	45	46	46
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,836	0	0	0
7052	VEHICLE COMP & COLLISION INS	173	173	173	173
7053	RISK MGT MISC INS POLICIES	8,493	8,492	8,492	8,492
7054	AG TORT CLAIM ASSESSMENT	1,979	1,979	1,979	1,979
7059	AG VEHICLE LIABILITY INSURANCE	342	343	343	343
705A	NON B&G - PROP. & CONT. INSURANCE	0	1,570	1,570	1,570
705B	B&G - PROP. & CONT. INSURANCE	0	266	266	266
7060	CONTRACTS	215	135	135	135
7100	STATE OWNED BLDG RENT-B&G	2,940	2,940	2,940	2,940
7110	NON-STATE OWNED OFFICE RENT	41,074	41,732	41,732	41,732
7153	GASOLINE	787	1,539	1,539	1,539
7255	B & G LEASE ASSESSMENT	802	828	828	828
7270	LATE FEES AND PENALTIES	3	0	0	0
7285	POSTAGE - STATE MAILROOM	104	940	940	940
7286	MAIL STOP-STATE MAILROM	2,967	2,967	2,967	2,967
7289	EITS PHONE LINE AND VOICEMAIL	9,069	5,821	5,821	5,821
7291	CELL PHONE/PAGER CHARGES	7,762	6,677	6,677	6,677
7296	EITS LONG DISTANCE CHARGES	0	316	316	316
7301	MEMBERSHIP DUES	300	275	275	275
7460	EQUIPMENT PURCHASES < \$1,000	287	0	0	0
7980	OPERATING LEASE PAYMENTS	1,461	1,608	1,608	1,608
	TOTAL FOR CATEGORY 04	83,221	79,025	79,026	79,026
11	GENERAL FUND PAYBACK				
9170	GENERAL FUND ADVANCE PAYBACK	677,635	712,509	712,509	712,509
	TOTAL FOR CATEGORY 11	677,635	712,509	712,509	712,509
15	ARPA FUNDING				
7074	HARDWARE LICENSE/MNT CONTRACTS	19,048	0	0	0
8370	COMPUTER HARDWARE >\$5,000	792,995	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	10,296	0	0	0
	TOTAL FOR CATEGORY 15	822,339	0	0	0
16	INFRASTRUCTURE MAINTENANCE				
7065	CONTRACTS - E	53,821	54,277	54,277	54,277
	TOTAL FOR CATEGORY 16	53,821	54,277	54,277	54,277
26	INFORMATION SERVICES				

State of Nevada - Budget Division
Line Item Detail & Summary
2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7020	OPERATING SUPPLIES	4,401	42	42	42
7021	OPERATING SUPPLIES-A	124	0	0	0
7023	OPERATING SUPPLIES-C	0	2,710	2,710	2,710
7060	CONTRACTS	912,049	928,540	928,540	928,540
7072	CONTRACTS - L	18,154	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	83,944	223,847	223,847	223,847
7074	HARDWARE LICENSE/MNT CONTRACTS	290,167	308,457	308,457	308,457
7290	PHONE, FAX, COMMUNICATION LINE	96,113	122,254	122,254	122,254
7301	MEMBERSHIP DUES	200	250	250	250
7460	EQUIPMENT PURCHASES < \$1,000	1,258	0	0	0
7511	EITS DATABASE ADMINISTRATOR	4,940	3,723	3,723	3,723
7531	EITS DISK STORAGE	12,075	11,253	11,253	11,253
7535	EITS NON-SERVER HOSTING - BASIC	1,865	1,399	1,399	1,399
7536	EITS SERVER HOSTING - BASIC	6,060	7,272	7,272	7,272
7547	EITS BUSINESS PRODUCTIVITY SUITE	7,089	7,089	7,089	7,089
7548	EITS SERVER HOSTING - VIRTUAL	101,715	82,105	82,105	82,105
7554	EITS INFRASTRUCTURE ASSESSMENT	5,244	5,233	5,232	5,232
7556	EITS SECURITY ASSESSMENT	1,842	1,839	1,839	1,839
7559	EITS MICROWAVE ETHERNET TRANSPORT	711,812	508,820	508,820	508,820
8370	COMPUTER HARDWARE >\$5,000	10,172	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	12,087	0	0	0
TOTAL FOR CATEGORY 26		2,281,311	2,214,833	2,214,832	2,214,832
30	TRAINING				
7073	SOFTWARE LICENSE/MNT CONTRACTS	720	0	0	0
7300	DUES AND REGISTRATIONS	3,750	35,314	35,314	35,314
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	135	135	135
TOTAL FOR CATEGORY 30		4,470	35,449	35,449	35,449
82	DEPT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	4,949	4,949	4,949	4,949
7394	COST ALLOCATION - A	201,488	214,746	214,746	214,746
7397	COST ALLOCATION - D	47,592	47,592	47,592	47,592
7398	COST ALLOCATION - E	22,873	0	0	0
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	20,898	20,898	20,898
7439	DEPT OF ADMIN - ADMIN SER DIV	52,754	52,754	52,754	52,754
7506	EITS PC/LAN SUPPORT	12,359	12,359	12,359	12,359
7507	EITS AGENCY IT SUPPORT	7,945	7,945	7,945	7,945
TOTAL FOR CATEGORY 82		349,960	361,243	361,243	361,243
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	1,706,351	2,294,449	3,178,586

State of Nevada - Budget Division
Line Item Detail & Summary
2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 86	0	1,706,351	2,294,449	3,178,586
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	1,040	1,040	1,040	1,040
	TOTAL FOR CATEGORY 87	1,040	1,040	1,040	1,040
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	22,270	19,586	19,586	19,586
	TOTAL FOR CATEGORY 88	22,270	19,586	19,586	19,586
	TOTAL EXPENDITURES FOR DECISION UNIT B000	6,535,854	7,462,654	8,578,479	9,484,625
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-755,832
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-755,832
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	2,689	2,689
5700	PAYROLL ASSESSMENT	0	0	1,198	1,198
	TOTAL FOR CATEGORY 01	0	0	3,887	3,887
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	2,469	2,469
	TOTAL FOR CATEGORY 03	0	0	2,469	2,469
04	OPERATING				
7052	VEHICLE COMP & COLLISION INS	0	0	-36	-36
7054	AG TORT CLAIM ASSESSMENT	0	0	-603	-606
7059	AG VEHICLE LIABILITY INSURANCE	0	0	155	156
705B	B&G - PROP. & CONT. INSURANCE	0	0	278	278
7100	STATE OWNED BLDG RENT-B&G	0	0	11,139	11,139
7289	EITS PHONE LINE AND VOICEMAIL	0	0	213	213
	TOTAL FOR CATEGORY 04	0	0	11,146	11,144
26	INFORMATION SERVICES				
7511	EITS DATABASE ADMINISTRATOR	0	0	4,261	4,261
7531	EITS DISK STORAGE	0	0	-8,973	-8,973
7535	EITS NON-SERVER HOSTING - BASIC	0	0	-1,166	-1,166
7536	EITS SERVER HOSTING - BASIC	0	0	-5,237	-5,237
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	4,663	4,663

State of Nevada - Budget Division
Line Item Detail & Summary
2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7548	EITS SERVER HOSTING - VIRTUAL	0	0	7,164	7,164
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	4,243	3,849
7556	EITS SECURITY ASSESSMENT	0	0	701	695
7559	EITS MICROWAVE ETHERNET TRANSPORT	0	0	733,714	733,714
	TOTAL FOR CATEGORY 26	0	0	739,370	738,970
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-755,832	-1,511,262
	TOTAL FOR CATEGORY 86	0	0	-755,832	-1,511,262
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-1,040	-1,040
	TOTAL FOR CATEGORY 87	0	0	-1,040	-1,040
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-755,832
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	110,270
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	110,270
EXPENDITURE					
01	PERSONNEL SERVICES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-11	-11
5430	LABOR RELATIONS ASSESSMENT	0	0	-853	-853
5930	LONGEVITY PAY	0	0	11,400	12,725
	TOTAL FOR CATEGORY 01	0	0	10,536	11,861
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	-143	-143
	TOTAL FOR CATEGORY 03	0	0	-143	-143
04	OPERATING				
7053	RISK MGT MISC INS POLICIES	0	0	-958	-958
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-62	-62
705B	B&G - PROP. & CONT. INSURANCE	0	0	425	425
7060	CONTRACTS	0	0	81	81
7100	STATE OWNED BLDG RENT-B&G	0	0	12,036	12,036
7110	NON-STATE OWNED OFFICE RENT	0	0	1,070	2,045
7255	B & G LEASE ASSESSMENT	0	0	1,484	1,484
7286	MAIL STOP-STATE MAILROM	0	0	2,382	2,382
7289	EITS PHONE LINE AND VOICEMAIL	0	0	2,464	2,464

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7301	MEMBERSHIP DUES	0	0	295	295
7980	OPERATING LEASE PAYMENTS	0	0	-14	-14
	TOTAL FOR CATEGORY 04	0	0	19,203	20,178
11	GENERAL FUND PAYBACK				
9170	GENERAL FUND ADVANCE PAYBACK	0	0	-384,016	-384,016
	TOTAL FOR CATEGORY 11	0	0	-384,016	-384,016
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	-9,715	-9,715
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-86,750	37,099
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	151,543	171,543
7511	EITS DATABASE ADMINISTRATOR	0	0	2,577	2,577
7559	EITS MICROWAVE ETHERNET TRANSPORT	0	0	1	1
	TOTAL FOR CATEGORY 26	0	0	57,656	201,505
30	TRAINING				
7300	DUES AND REGISTRATIONS	0	0	-4,002	-228
	TOTAL FOR CATEGORY 30	0	0	-4,002	-228
82	DEPT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	8,126	8,126
7394	COST ALLOCATION - A	0	0	112,769	112,769
7397	COST ALLOCATION - D	0	0	18,894	18,894
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	0	-20,898	-20,898
7439	DEPT OF ADMIN - ADMIN SER DIV	0	0	59,863	59,863
7506	EITS PC/LAN SUPPORT	0	0	-1,286	-1,286
7507	EITS AGENCY IT SUPPORT	0	0	13,028	13,028
	TOTAL FOR CATEGORY 82	0	0	190,496	190,496
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	110,270	70,617
	TOTAL FOR CATEGORY 86	0	0	110,270	70,617
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	110,270
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-67,288
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	0	-67,288

EXPENDITURE

State of Nevada - Budget Division
Line Item Detail & Summary
2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-12,231	-12,231
5200	WORKERS COMPENSATION	0	0	-374	-374
5300	RETIREMENT	0	0	43,641	43,956
5430	LABOR RELATIONS ASSESSMENT	0	0	652	652
5500	GROUP INSURANCE	0	0	47,328	37,536
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-12,038	-13,935
5800	UNEMPLOYMENT COMPENSATION	0	0	489	996
5840	MEDICARE	0	0	-179	-179
	TOTAL FOR CATEGORY 01	0	0	67,288	56,421
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-67,288	-123,709
	TOTAL FOR CATEGORY 86	0	0	-67,288	-123,709
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	0	-67,288
E330	GOVERNMENT SUPPORT SERVICES				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-7,805
	TOTAL REVENUES FOR DECISION UNIT E330	0	0	0	-7,805
EXPENDITURE					
30	TRAINING				
7300	DUES AND REGISTRATIONS	0	0	7,805	7,805
	TOTAL FOR CATEGORY 30	0	0	7,805	7,805
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-7,805	-15,610
	TOTAL FOR CATEGORY 86	0	0	-7,805	-15,610
	TOTAL EXPENDITURES FOR DECISION UNIT E330	0	0	0	-7,805
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-3,376
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	-3,376
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	3,376	0
	TOTAL FOR CATEGORY 26	0	0	3,376	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-3,376	-3,376
	TOTAL FOR CATEGORY 86	0	0	-3,376	-3,376
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	-3,376
E902	TRANSFER FROM DATA COMM & NETWORK TO OFFICE OF CIO				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-7,187
3850	TELECOMMUNICATIONS CHARGES	0	0	-150,803	-139,203
	TOTAL REVENUES FOR DECISION UNIT E902	0	0	-150,803	-146,390
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-104,713	-104,713
5200	WORKERS COMPENSATION	0	0	-1,346	-1,346
5300	RETIREMENT	0	0	-20,157	-20,157
5400	PERSONNEL ASSESSMENT	0	0	-355	-355
5500	GROUP INSURANCE	0	0	-11,892	-11,316
5700	PAYROLL ASSESSMENT	0	0	-107	-107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-2,712	-2,618
5800	UNEMPLOYMENT COMPENSATION	0	0	-26	-52
5840	MEDICARE	0	0	-1,518	-1,518
	TOTAL FOR CATEGORY 01	0	0	-142,826	-142,182
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	-3	-3
7054	AG TORT CLAIM ASSESSMENT	0	0	-81	-81
	TOTAL FOR CATEGORY 04	0	0	-84	-84
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-557	-534
7556	EITS SECURITY ASSESSMENT	0	0	-149	-149
	TOTAL FOR CATEGORY 26	0	0	-706	-683
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-7,187	-3,441
	TOTAL FOR CATEGORY 86	0	0	-7,187	-3,441
	TOTAL EXPENDITURES FOR DECISION UNIT E902	0	0	-150,803	-146,390
	TOTAL REVENUES FOR BUDGET ACCOUNT 1386	6,535,854	7,462,654	8,427,676	8,614,204

Item No	Description	Actual	Work Program	G01	G01
		2023-2024	2024-2025	Year 1 2025-2026	Year 2 2026-2027
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1386	6,535,854	7,462,654	8,427,676	8,614,204

Section B1: Summary by GL

Budget Account: 1386 OCIO - DATA COMM & NETWORK ENGR

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,956,603	1,534,202	1,706,351	1,563,231
2512	BALANCE FORWARD TO NEW YEAR	-1,534,202	0	0	0
3850	TELECOMMUNICATIONS CHARGES	5,121,817	5,795,207	6,622,654	6,952,302
4201	REIMBURSEMENT	36,051	0	0	0
4230	DATA COMM & NETWORK ENGINEERING COST ALLOCATION	133,245	133,245	98,671	98,671
4611	TRANSFER IN FED ARPA	822,340	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1386	6,535,854	7,462,654	8,427,676	8,614,204
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	1,530,039	1,578,973	1,870,098	1,888,118
5200	WORKERS COMPENSATION	19,235	23,301	21,536	21,536
5300	RETIREMENT	408,392	389,492	513,782	517,251
5400	PERSONNEL ASSESSMENT	3,335	3,350	5,684	5,684
5420	COLLECTIVE BARGAINING ASSESSMENT	78	78	67	67
5430	LABOR RELATIONS ASSESSMENT	853	853	652	652
5500	GROUP INSURANCE	130,754	154,836	190,272	181,056
5700	PAYROLL ASSESSMENT	618	625	1,716	1,716
5750	RETIRED EMPLOYEES GROUP INSURANCE	47,915	50,208	48,435	47,206
5800	UNEMPLOYMENT COMPENSATION	991	0	463	944
5810	OVERTIME PAY	21,068	31,340	31,340	31,340
5840	MEDICARE	22,251	22,893	27,116	27,377
5910	STANDBY PAY	15,219	12,932	12,932	12,932
5930	LONGEVITY PAY	8,853	0	11,400	12,725
5980	CALL BACK PAY	911	2,352	2,352	2,352
	TOTAL FOR CATEGORY 01	2,210,512	2,271,233	2,737,845	2,750,956
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	5,389	565	565	565
6210	FS DAILY RENTAL IN-STATE	193	1	1	1
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	6,745	6,371	8,697	8,697
6215	NON-FS VEHICLE RENTAL IN-STATE	12,680	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	30	0	0	0
6240	PERSONAL VEHICLE IN-STATE	856	171	171	171
6250	COMM AIR TRANS IN-STATE	3,382	0	0	0
	TOTAL FOR CATEGORY 03	29,275	7,108	9,434	9,434
04	OPERATING				
7020	OPERATING SUPPLIES	1,886	158	158	158

State of Nevada - Budget Division
Line Item Detail & Summary
2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7044	PRINTING AND COPYING - C	532	221	221	221
7045	STATE PRINTING CHARGES	164	0	0	0
7050	EMPLOYEE BOND INSURANCE	45	45	43	43
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,836	0	0	0
7052	VEHICLE COMP & COLLISION INS	173	173	137	137
7053	RISK MGT MISC INS POLICIES	8,493	8,492	7,534	7,534
7054	AG TORT CLAIM ASSESSMENT	1,979	1,979	1,295	1,292
7059	AG VEHICLE LIABILITY INSURANCE	342	343	498	499
705A	NON B&G - PROP. & CONT. INSURANCE	0	1,570	1,508	1,508
705B	B&G - PROP. & CONT. INSURANCE	0	266	969	969
7060	CONTRACTS	215	135	216	216
7100	STATE OWNED BLDG RENT-B&G	2,940	2,940	26,115	26,115
7110	NON-STATE OWNED OFFICE RENT	41,074	41,732	42,802	43,777
7153	GASOLINE	787	1,539	1,539	1,539
7255	B & G LEASE ASSESSMENT	802	828	2,312	2,312
7270	LATE FEES AND PENALTIES	3	0	0	0
7285	POSTAGE - STATE MAILROOM	104	940	940	940
7286	MAIL STOP-STATE MAILROM	2,967	2,967	5,349	5,349
7289	EITS PHONE LINE AND VOICEMAIL	9,069	5,821	8,498	8,498
7291	CELL PHONE/PAGER CHARGES	7,762	6,677	6,677	6,677
7296	EITS LONG DISTANCE CHARGES	0	316	316	316
7301	MEMBERSHIP DUES	300	275	570	570
7460	EQUIPMENT PURCHASES < \$1,000	287	0	0	0
7980	OPERATING LEASE PAYMENTS	1,461	1,608	1,594	1,594
TOTAL FOR CATEGORY 04		83,221	79,025	109,291	110,264
11	GENERAL FUND PAYBACK				
9170	GENERAL FUND ADVANCE PAYBACK	677,635	712,509	328,493	328,493
TOTAL FOR CATEGORY 11		677,635	712,509	328,493	328,493
15	ARPA FUNDING				
7074	HARDWARE LICENSE/MNT CONTRACTS	19,048	0	0	0
8370	COMPUTER HARDWARE >\$5,000	792,995	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	10,296	0	0	0
TOTAL FOR CATEGORY 15		822,339	0	0	0
16	INFRASTRUCTURE MAINTENANCE				
7065	CONTRACTS - E	53,821	54,277	54,277	54,277
TOTAL FOR CATEGORY 16		53,821	54,277	54,277	54,277
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	4,401	42	42	42

State of Nevada - Budget Division
Line Item Detail & Summary
2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7021	OPERATING SUPPLIES-A	124	0	0	0
7023	OPERATING SUPPLIES-C	0	2,710	2,710	2,710
7060	CONTRACTS	912,049	928,540	918,825	918,825
7072	CONTRACTS - L	18,154	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	83,944	223,847	137,097	260,946
7074	HARDWARE LICENSE/MNT CONTRACTS	290,167	308,457	460,000	480,000
7290	PHONE, FAX, COMMUNICATION LINE	96,113	122,254	122,254	122,254
7301	MEMBERSHIP DUES	200	250	250	250
7460	EQUIPMENT PURCHASES < \$1,000	1,258	0	0	0
7511	EITS DATABASE ADMINISTRATOR	4,940	3,723	10,561	10,561
7531	EITS DISK STORAGE	12,075	11,253	2,280	2,280
7535	EITS NON-SERVER HOSTING - BASIC	1,865	1,399	233	233
7536	EITS SERVER HOSTING - BASIC	6,060	7,272	2,035	2,035
7547	EITS BUSINESS PRODUCTIVITY SUITE	7,089	7,089	11,752	11,752
7548	EITS SERVER HOSTING - VIRTUAL	101,715	82,105	89,269	89,269
7554	EITS INFRASTRUCTURE ASSESSMENT	5,244	5,233	8,918	8,547
7556	EITS SECURITY ASSESSMENT	1,842	1,839	2,391	2,385
7559	EITS MICROWAVE ETHERNET TRANSPORT	711,812	508,820	1,242,535	1,242,535
8370	COMPUTER HARDWARE >\$5,000	10,172	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	12,087	0	3,376	0
TOTAL FOR CATEGORY 26		2,281,311	2,214,833	3,014,528	3,154,624
30	TRAINING				
7073	SOFTWARE LICENSE/MNT CONTRACTS	720	0	0	0
7300	DUES AND REGISTRATIONS	3,750	35,314	39,117	42,891
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	135	135	135
TOTAL FOR CATEGORY 30		4,470	35,449	39,252	43,026
82	DEPT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	4,949	4,949	13,075	13,075
7394	COST ALLOCATION - A	201,488	214,746	327,515	327,515
7397	COST ALLOCATION - D	47,592	47,592	66,486	66,486
7398	COST ALLOCATION - E	22,873	0	0	0
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	20,898	0	0
7439	DEPT OF ADMIN - ADMIN SER DIV	52,754	52,754	112,617	112,617
7506	EITS PC/LAN SUPPORT	12,359	12,359	11,073	11,073
7507	EITS AGENCY IT SUPPORT	7,945	7,945	20,973	20,973
TOTAL FOR CATEGORY 82		349,960	361,243	551,739	551,739
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	1,706,351	1,563,231	1,591,805
TOTAL FOR CATEGORY 86		0	1,706,351	1,563,231	1,591,805

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	1,040	1,040	0	0
	TOTAL FOR CATEGORY 87	1,040	1,040	0	0
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	22,270	19,586	19,586	19,586
	TOTAL FOR CATEGORY 88	22,270	19,586	19,586	19,586
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1386	6,535,854	7,462,654	8,427,676	8,614,204

Section A1: Line Item Detail by GL

Budget Account: 1386 OCIO - DATA COMM & NETWORK ENGR

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
B000	BASE				
	[See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,956,603	1,534,202	1,706,351	2,294,449
2512	BALANCE FORWARD TO NEW YEAR	-1,534,202	0	0	0
3850	TELECOMMUNICATIONS CHARGES	5,121,817	5,795,207	6,773,457	7,091,505
4201	REIMBURSEMENT	36,051	0	0	0
4230	DATA COMM & NETWORK ENGINEERING COST ALLOCATION	133,245	133,245	98,671	98,671
4611	TRANSFER IN FED ARPA	822,340	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	6,535,854	7,462,654	8,578,479	9,484,625
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	1,530,039	1,578,973	1,987,042	2,005,062
5200	WORKERS COMPENSATION	19,235	23,301	23,256	23,256
5300	RETIREMENT	408,392	389,492	490,298	493,452
5400	PERSONNEL ASSESSMENT	3,335	3,350	3,350	3,350
5420	COLLECTIVE BARGAINING ASSESSMENT	78	78	78	78
5430	LABOR RELATIONS ASSESSMENT	853	853	853	853
5500	GROUP INSURANCE	130,754	154,836	154,836	154,836
5700	PAYROLL ASSESSMENT	618	625	625	625
5750	RETIRED EMPLOYEES GROUP INSURANCE	47,915	50,208	63,185	63,759
5800	UNEMPLOYMENT COMPENSATION	991	0	0	0
5810	OVERTIME PAY	21,068	31,340	31,340	31,340
5840	MEDICARE	22,251	22,893	28,813	29,074
5910	STANDBY PAY	15,219	12,932	12,932	12,932
5930	LONGEVITY PAY	8,853	0	0	0
5980	CALL BACK PAY	911	2,352	2,352	2,352
	TOTAL FOR CATEGORY 01	2,210,512	2,271,233	2,798,960	2,820,969
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	5,389	565	565	565
6210	FS DAILY RENTAL IN-STATE	193	1	1	1
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	6,745	6,371	6,371	6,371
6215	NON-FS VEHICLE RENTAL IN-STATE	12,680	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	30	0	0	0
6240	PERSONAL VEHICLE IN-STATE	856	171	171	171
6250	COMM AIR TRANS IN-STATE	3,382	0	0	0
	TOTAL FOR CATEGORY 03	29,275	7,108	7,108	7,108
04	OPERATING				

State of Nevada - Budget Division
Line Item Detail & Summary
2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7020	OPERATING SUPPLIES	1,886	158	158	158
7044	PRINTING AND COPYING - C	532	221	221	221
7045	STATE PRINTING CHARGES	164	0	0	0
7050	EMPLOYEE BOND INSURANCE	45	45	46	46
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,836	0	0	0
7052	VEHICLE COMP & COLLISION INS	173	173	173	173
7053	RISK MGT MISC INS POLICIES	8,493	8,492	8,492	8,492
7054	AG TORT CLAIM ASSESSMENT	1,979	1,979	1,979	1,979
7059	AG VEHICLE LIABILITY INSURANCE	342	343	343	343
705A	NON B&G - PROP. & CONT. INSURANCE	0	1,570	1,570	1,570
705B	B&G - PROP. & CONT. INSURANCE	0	266	266	266
7060	CONTRACTS	215	135	135	135
7100	STATE OWNED BLDG RENT-B&G	2,940	2,940	2,940	2,940
7110	NON-STATE OWNED OFFICE RENT	41,074	41,732	41,732	41,732
7153	GASOLINE	787	1,539	1,539	1,539
7255	B & G LEASE ASSESSMENT	802	828	828	828
7270	LATE FEES AND PENALTIES	3	0	0	0
7285	POSTAGE - STATE MAILROOM	104	940	940	940
7286	MAIL STOP-STATE MAILROM	2,967	2,967	2,967	2,967
7289	EITS PHONE LINE AND VOICEMAIL	9,069	5,821	5,821	5,821
7291	CELL PHONE/PAGER CHARGES	7,762	6,677	6,677	6,677
7296	EITS LONG DISTANCE CHARGES	0	316	316	316
7301	MEMBERSHIP DUES	300	275	275	275
7460	EQUIPMENT PURCHASES < \$1,000	287	0	0	0
7980	OPERATING LEASE PAYMENTS	1,461	1,608	1,608	1,608
	TOTAL FOR CATEGORY 04	83,221	79,025	79,026	79,026
11	GENERAL FUND PAYBACK				
9170	GENERAL FUND ADVANCE PAYBACK	677,635	712,509	712,509	712,509
	TOTAL FOR CATEGORY 11	677,635	712,509	712,509	712,509
15	ARPA FUNDING				
7074	HARDWARE LICENSE/MNT CONTRACTS	19,048	0	0	0
8370	COMPUTER HARDWARE >\$5,000	792,995	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	10,296	0	0	0
	TOTAL FOR CATEGORY 15	822,339	0	0	0
16	INFRASTRUCTURE MAINTENANCE				
7065	CONTRACTS - E	53,821	54,277	54,277	54,277
	TOTAL FOR CATEGORY 16	53,821	54,277	54,277	54,277
26	INFORMATION SERVICES				

State of Nevada - Budget Division
Line Item Detail & Summary
2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7020	OPERATING SUPPLIES	4,401	42	42	42
7021	OPERATING SUPPLIES-A	124	0	0	0
7023	OPERATING SUPPLIES-C	0	2,710	2,710	2,710
7060	CONTRACTS	912,049	928,540	928,540	928,540
7072	CONTRACTS - L	18,154	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	83,944	223,847	223,847	223,847
7074	HARDWARE LICENSE/MNT CONTRACTS	290,167	308,457	308,457	308,457
7290	PHONE, FAX, COMMUNICATION LINE	96,113	122,254	122,254	122,254
7301	MEMBERSHIP DUES	200	250	250	250
7460	EQUIPMENT PURCHASES < \$1,000	1,258	0	0	0
7511	EITS DATABASE ADMINISTRATOR	4,940	3,723	3,723	3,723
7531	EITS DISK STORAGE	12,075	11,253	11,253	11,253
7535	EITS NON-SERVER HOSTING - BASIC	1,865	1,399	1,399	1,399
7536	EITS SERVER HOSTING - BASIC	6,060	7,272	7,272	7,272
7547	EITS BUSINESS PRODUCTIVITY SUITE	7,089	7,089	7,089	7,089
7548	EITS SERVER HOSTING - VIRTUAL	101,715	82,105	82,105	82,105
7554	EITS INFRASTRUCTURE ASSESSMENT	5,244	5,233	5,232	5,232
7556	EITS SECURITY ASSESSMENT	1,842	1,839	1,839	1,839
7559	EITS MICROWAVE ETHERNET TRANSPORT	711,812	508,820	508,820	508,820
8370	COMPUTER HARDWARE >\$5,000	10,172	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	12,087	0	0	0
TOTAL FOR CATEGORY 26		2,281,311	2,214,833	2,214,832	2,214,832
30	TRAINING				
7073	SOFTWARE LICENSE/MNT CONTRACTS	720	0	0	0
7300	DUES AND REGISTRATIONS	3,750	35,314	35,314	35,314
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	135	135	135
TOTAL FOR CATEGORY 30		4,470	35,449	35,449	35,449
82	DEPT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	4,949	4,949	4,949	4,949
7394	COST ALLOCATION - A	201,488	214,746	214,746	214,746
7397	COST ALLOCATION - D	47,592	47,592	47,592	47,592
7398	COST ALLOCATION - E	22,873	0	0	0
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	20,898	20,898	20,898
7439	DEPT OF ADMIN - ADMIN SER DIV	52,754	52,754	52,754	52,754
7506	EITS PC/LAN SUPPORT	12,359	12,359	12,359	12,359
7507	EITS AGENCY IT SUPPORT	7,945	7,945	7,945	7,945
TOTAL FOR CATEGORY 82		349,960	361,243	361,243	361,243
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	1,706,351	2,294,449	3,178,586

State of Nevada - Budget Division
Line Item Detail & Summary
2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL FOR CATEGORY 86	0	1,706,351	2,294,449	3,178,586
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	1,040	1,040	1,040	1,040
	TOTAL FOR CATEGORY 87	1,040	1,040	1,040	1,040
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	22,270	19,586	19,586	19,586
	TOTAL FOR CATEGORY 88	22,270	19,586	19,586	19,586
	TOTAL EXPENDITURES FOR DECISION UNIT B000	6,535,854	7,462,654	8,578,479	9,484,625
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-755,832
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-755,832
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	2,689	2,689
5700	PAYROLL ASSESSMENT	0	0	1,198	1,198
	TOTAL FOR CATEGORY 01	0	0	3,887	3,887
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	2,469	2,469
	TOTAL FOR CATEGORY 03	0	0	2,469	2,469
04	OPERATING				
7052	VEHICLE COMP & COLLISION INS	0	0	-36	-36
7054	AG TORT CLAIM ASSESSMENT	0	0	-603	-606
7059	AG VEHICLE LIABILITY INSURANCE	0	0	155	156
705B	B&G - PROP. & CONT. INSURANCE	0	0	278	278
7100	STATE OWNED BLDG RENT-B&G	0	0	11,139	11,139
7289	EITS PHONE LINE AND VOICEMAIL	0	0	213	213
	TOTAL FOR CATEGORY 04	0	0	11,146	11,144
26	INFORMATION SERVICES				
7511	EITS DATABASE ADMINISTRATOR	0	0	4,261	4,261
7531	EITS DISK STORAGE	0	0	-8,973	-8,973
7535	EITS NON-SERVER HOSTING - BASIC	0	0	-1,166	-1,166
7536	EITS SERVER HOSTING - BASIC	0	0	-5,237	-5,237
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	4,663	4,663

State of Nevada - Budget Division
Line Item Detail & Summary
2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7548	EITS SERVER HOSTING - VIRTUAL	0	0	7,164	7,164
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	4,243	3,849
7556	EITS SECURITY ASSESSMENT	0	0	701	695
7559	EITS MICROWAVE ETHERNET TRANSPORT	0	0	733,714	733,714
	TOTAL FOR CATEGORY 26	0	0	739,370	738,970
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-755,832	-1,511,262
	TOTAL FOR CATEGORY 86	0	0	-755,832	-1,511,262
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-1,040	-1,040
	TOTAL FOR CATEGORY 87	0	0	-1,040	-1,040
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-755,832
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	110,270
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	110,270
EXPENDITURE					
01	PERSONNEL SERVICES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-11	-11
5430	LABOR RELATIONS ASSESSMENT	0	0	-853	-853
5930	LONGEVITY PAY	0	0	11,400	12,725
	TOTAL FOR CATEGORY 01	0	0	10,536	11,861
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	-143	-143
	TOTAL FOR CATEGORY 03	0	0	-143	-143
04	OPERATING				
7053	RISK MGT MISC INS POLICIES	0	0	-958	-958
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-62	-62
705B	B&G - PROP. & CONT. INSURANCE	0	0	425	425
7060	CONTRACTS	0	0	81	81
7100	STATE OWNED BLDG RENT-B&G	0	0	12,036	12,036
7110	NON-STATE OWNED OFFICE RENT	0	0	1,070	2,045
7255	B & G LEASE ASSESSMENT	0	0	1,484	1,484
7286	MAIL STOP-STATE MAILROM	0	0	2,382	2,382
7289	EITS PHONE LINE AND VOICEMAIL	0	0	2,464	2,464

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7301	MEMBERSHIP DUES	0	0	295	295
7980	OPERATING LEASE PAYMENTS	0	0	-14	-14
	TOTAL FOR CATEGORY 04	0	0	19,203	20,178
11	GENERAL FUND PAYBACK				
9170	GENERAL FUND ADVANCE PAYBACK	0	0	-384,016	-384,016
	TOTAL FOR CATEGORY 11	0	0	-384,016	-384,016
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	-9,715	-9,715
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-86,750	37,099
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	151,543	171,543
7511	EITS DATABASE ADMINISTRATOR	0	0	2,577	2,577
7559	EITS MICROWAVE ETHERNET TRANSPORT	0	0	1	1
	TOTAL FOR CATEGORY 26	0	0	57,656	201,505
30	TRAINING				
7300	DUES AND REGISTRATIONS	0	0	-4,002	-228
	TOTAL FOR CATEGORY 30	0	0	-4,002	-228
82	DEPT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	8,126	8,126
7394	COST ALLOCATION - A	0	0	112,769	112,769
7397	COST ALLOCATION - D	0	0	18,894	18,894
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	0	-20,898	-20,898
7439	DEPT OF ADMIN - ADMIN SER DIV	0	0	59,863	59,863
7506	EITS PC/LAN SUPPORT	0	0	-1,286	-1,286
7507	EITS AGENCY IT SUPPORT	0	0	13,028	13,028
	TOTAL FOR CATEGORY 82	0	0	190,496	190,496
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	110,270	70,617
	TOTAL FOR CATEGORY 86	0	0	110,270	70,617
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	110,270
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-67,288
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	0	-67,288

EXPENDITURE

State of Nevada - Budget Division
Line Item Detail & Summary
2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-12,231	-12,231
5200	WORKERS COMPENSATION	0	0	-374	-374
5300	RETIREMENT	0	0	43,641	43,956
5430	LABOR RELATIONS ASSESSMENT	0	0	652	652
5500	GROUP INSURANCE	0	0	47,328	37,536
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-12,038	-13,935
5800	UNEMPLOYMENT COMPENSATION	0	0	489	996
5840	MEDICARE	0	0	-179	-179
	TOTAL FOR CATEGORY 01	0	0	67,288	56,421
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-67,288	-123,709
	TOTAL FOR CATEGORY 86	0	0	-67,288	-123,709
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	0	-67,288
E330	GOVERNMENT SUPPORT SERVICES				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-7,805
	TOTAL REVENUES FOR DECISION UNIT E330	0	0	0	-7,805
EXPENDITURE					
30	TRAINING				
7300	DUES AND REGISTRATIONS	0	0	7,805	7,805
	TOTAL FOR CATEGORY 30	0	0	7,805	7,805
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-7,805	-15,610
	TOTAL FOR CATEGORY 86	0	0	-7,805	-15,610
	TOTAL EXPENDITURES FOR DECISION UNIT E330	0	0	0	-7,805
E600	BUDGET REDUCTIONS				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	112,617
	TOTAL REVENUES FOR DECISION UNIT E600	0	0	0	112,617
EXPENDITURE					
82	DEPT COST ALLOCATION				
7000	OPERATING	0	0	0	0
7439	DEPT OF ADMIN - ADMIN SER DIV	0	0	-112,617	-112,617

State of Nevada - Budget Division
Line Item Detail & Summary
2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL FOR CATEGORY 82	0	0	-112,617	-112,617
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	112,617	225,234
	TOTAL FOR CATEGORY 86	0	0	112,617	225,234
	TOTAL EXPENDITURES FOR DECISION UNIT E600	0	0	0	112,617
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-3,376
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	-3,376
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	3,376	0
	TOTAL FOR CATEGORY 26	0	0	3,376	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-3,376	-3,376
	TOTAL FOR CATEGORY 86	0	0	-3,376	-3,376
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	-3,376
E902	TRANSFER FROM DATA COMM & NETWORK TO OFFICE OF CIO				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-7,187
3850	TELECOMMUNICATIONS CHARGES	0	0	-150,803	-139,203
	TOTAL REVENUES FOR DECISION UNIT E902	0	0	-150,803	-146,390
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-104,713	-104,713
5200	WORKERS COMPENSATION	0	0	-1,346	-1,346
5300	RETIREMENT	0	0	-20,157	-20,157
5400	PERSONNEL ASSESSMENT	0	0	-355	-355
5500	GROUP INSURANCE	0	0	-11,892	-11,316
5700	PAYROLL ASSESSMENT	0	0	-107	-107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-2,712	-2,618
5800	UNEMPLOYMENT COMPENSATION	0	0	-26	-52
5840	MEDICARE	0	0	-1,518	-1,518
	TOTAL FOR CATEGORY 01	0	0	-142,826	-142,182

State of Nevada - Budget Division
Line Item Detail & Summary
2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	-3	-3
7054	AG TORT CLAIM ASSESSMENT	0	0	-81	-81
	TOTAL FOR CATEGORY 04	0	0	-84	-84
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-557	-534
7556	EITS SECURITY ASSESSMENT	0	0	-149	-149
	TOTAL FOR CATEGORY 26	0	0	-706	-683
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-7,187	-3,441
	TOTAL FOR CATEGORY 86	0	0	-7,187	-3,441
	TOTAL EXPENDITURES FOR DECISION UNIT E902	0	0	-150,803	-146,390
	TOTAL REVENUES FOR BUDGET ACCOUNT 1386	6,535,854	7,462,654	8,427,676	8,726,821
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1386	6,535,854	7,462,654	8,427,676	8,726,821

Section B1: Summary by GL

Budget Account: 1386 OCIO - DATA COMM & NETWORK ENGR

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,956,603	1,534,202	1,706,351	1,675,848
2512	BALANCE FORWARD TO NEW YEAR	-1,534,202	0	0	0
3850	TELECOMMUNICATIONS CHARGES	5,121,817	5,795,207	6,622,654	6,952,302
4201	REIMBURSEMENT	36,051	0	0	0
4230	DATA COMM & NETWORK ENGINEERING COST ALLOCATION	133,245	133,245	98,671	98,671
4611	TRANSFER IN FED ARPA	822,340	0	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 1386		6,535,854	7,462,654	8,427,676	8,726,821
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	1,530,039	1,578,973	1,870,098	1,888,118
5200	WORKERS COMPENSATION	19,235	23,301	21,536	21,536
5300	RETIREMENT	408,392	389,492	513,782	517,251
5400	PERSONNEL ASSESSMENT	3,335	3,350	5,684	5,684
5420	COLLECTIVE BARGAINING ASSESSMENT	78	78	67	67
5430	LABOR RELATIONS ASSESSMENT	853	853	652	652
5500	GROUP INSURANCE	130,754	154,836	190,272	181,056
5700	PAYROLL ASSESSMENT	618	625	1,716	1,716
5750	RETIRED EMPLOYEES GROUP INSURANCE	47,915	50,208	48,435	47,206
5800	UNEMPLOYMENT COMPENSATION	991	0	463	944
5810	OVERTIME PAY	21,068	31,340	31,340	31,340
5840	MEDICARE	22,251	22,893	27,116	27,377
5910	STANDBY PAY	15,219	12,932	12,932	12,932
5930	LONGEVITY PAY	8,853	0	11,400	12,725
5980	CALL BACK PAY	911	2,352	2,352	2,352
TOTAL FOR CATEGORY 01		2,210,512	2,271,233	2,737,845	2,750,956
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	5,389	565	565	565
6210	FS DAILY RENTAL IN-STATE	193	1	1	1
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	6,745	6,371	8,697	8,697
6215	NON-FS VEHICLE RENTAL IN-STATE	12,680	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	30	0	0	0
6240	PERSONAL VEHICLE IN-STATE	856	171	171	171
6250	COMM AIR TRANS IN-STATE	3,382	0	0	0
TOTAL FOR CATEGORY 03		29,275	7,108	9,434	9,434
04	OPERATING				
7020	OPERATING SUPPLIES	1,886	158	158	158

State of Nevada - Budget Division
Line Item Detail & Summary
2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7044	PRINTING AND COPYING - C	532	221	221	221
7045	STATE PRINTING CHARGES	164	0	0	0
7050	EMPLOYEE BOND INSURANCE	45	45	43	43
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,836	0	0	0
7052	VEHICLE COMP & COLLISION INS	173	173	137	137
7053	RISK MGT MISC INS POLICIES	8,493	8,492	7,534	7,534
7054	AG TORT CLAIM ASSESSMENT	1,979	1,979	1,295	1,292
7059	AG VEHICLE LIABILITY INSURANCE	342	343	498	499
705A	NON B&G - PROP. & CONT. INSURANCE	0	1,570	1,508	1,508
705B	B&G - PROP. & CONT. INSURANCE	0	266	969	969
7060	CONTRACTS	215	135	216	216
7100	STATE OWNED BLDG RENT-B&G	2,940	2,940	26,115	26,115
7110	NON-STATE OWNED OFFICE RENT	41,074	41,732	42,802	43,777
7153	GASOLINE	787	1,539	1,539	1,539
7255	B & G LEASE ASSESSMENT	802	828	2,312	2,312
7270	LATE FEES AND PENALTIES	3	0	0	0
7285	POSTAGE - STATE MAILROOM	104	940	940	940
7286	MAIL STOP-STATE MAILROM	2,967	2,967	5,349	5,349
7289	EITS PHONE LINE AND VOICEMAIL	9,069	5,821	8,498	8,498
7291	CELL PHONE/PAGER CHARGES	7,762	6,677	6,677	6,677
7296	EITS LONG DISTANCE CHARGES	0	316	316	316
7301	MEMBERSHIP DUES	300	275	570	570
7460	EQUIPMENT PURCHASES < \$1,000	287	0	0	0
7980	OPERATING LEASE PAYMENTS	1,461	1,608	1,594	1,594
TOTAL FOR CATEGORY 04		83,221	79,025	109,291	110,264
11	GENERAL FUND PAYBACK				
9170	GENERAL FUND ADVANCE PAYBACK	677,635	712,509	328,493	328,493
TOTAL FOR CATEGORY 11		677,635	712,509	328,493	328,493
15	ARPA FUNDING				
7074	HARDWARE LICENSE/MNT CONTRACTS	19,048	0	0	0
8370	COMPUTER HARDWARE >\$5,000	792,995	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	10,296	0	0	0
TOTAL FOR CATEGORY 15		822,339	0	0	0
16	INFRASTRUCTURE MAINTENANCE				
7065	CONTRACTS - E	53,821	54,277	54,277	54,277
TOTAL FOR CATEGORY 16		53,821	54,277	54,277	54,277
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	4,401	42	42	42

State of Nevada - Budget Division
Line Item Detail & Summary
2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7021	OPERATING SUPPLIES-A	124	0	0	0
7023	OPERATING SUPPLIES-C	0	2,710	2,710	2,710
7060	CONTRACTS	912,049	928,540	918,825	918,825
7072	CONTRACTS - L	18,154	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	83,944	223,847	137,097	260,946
7074	HARDWARE LICENSE/MNT CONTRACTS	290,167	308,457	460,000	480,000
7290	PHONE, FAX, COMMUNICATION LINE	96,113	122,254	122,254	122,254
7301	MEMBERSHIP DUES	200	250	250	250
7460	EQUIPMENT PURCHASES < \$1,000	1,258	0	0	0
7511	EITS DATABASE ADMINISTRATOR	4,940	3,723	10,561	10,561
7531	EITS DISK STORAGE	12,075	11,253	2,280	2,280
7535	EITS NON-SERVER HOSTING - BASIC	1,865	1,399	233	233
7536	EITS SERVER HOSTING - BASIC	6,060	7,272	2,035	2,035
7547	EITS BUSINESS PRODUCTIVITY SUITE	7,089	7,089	11,752	11,752
7548	EITS SERVER HOSTING - VIRTUAL	101,715	82,105	89,269	89,269
7554	EITS INFRASTRUCTURE ASSESSMENT	5,244	5,233	8,918	8,547
7556	EITS SECURITY ASSESSMENT	1,842	1,839	2,391	2,385
7559	EITS MICROWAVE ETHERNET TRANSPORT	711,812	508,820	1,242,535	1,242,535
8370	COMPUTER HARDWARE >\$5,000	10,172	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	12,087	0	3,376	0
TOTAL FOR CATEGORY 26		2,281,311	2,214,833	3,014,528	3,154,624
30	TRAINING				
7073	SOFTWARE LICENSE/MNT CONTRACTS	720	0	0	0
7300	DUES AND REGISTRATIONS	3,750	35,314	39,117	42,891
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	135	135	135
TOTAL FOR CATEGORY 30		4,470	35,449	39,252	43,026
82	DEPT COST ALLOCATION				
7000	OPERATING	0	0	0	0
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	4,949	4,949	13,075	13,075
7394	COST ALLOCATION - A	201,488	214,746	327,515	327,515
7397	COST ALLOCATION - D	47,592	47,592	66,486	66,486
7398	COST ALLOCATION - E	22,873	0	0	0
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	20,898	0	0
7439	DEPT OF ADMIN - ADMIN SER DIV	52,754	52,754	0	0
7506	EITS PC/LAN SUPPORT	12,359	12,359	11,073	11,073
7507	EITS AGENCY IT SUPPORT	7,945	7,945	20,973	20,973
TOTAL FOR CATEGORY 82		349,960	361,243	439,122	439,122
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	1,706,351	1,675,848	1,817,039

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL FOR CATEGORY 86	0	1,706,351	1,675,848	1,817,039
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	1,040	1,040	0	0
	TOTAL FOR CATEGORY 87	1,040	1,040	0	0
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	22,270	19,586	19,586	19,586
	TOTAL FOR CATEGORY 88	22,270	19,586	19,586	19,586
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1386	6,535,854	7,462,654	8,427,676	8,726,821

FY 26 G01 Fund Map

	3850	4201	4230	4611	Revised Authority
	Telecommunications Charges	Reimbursement	Data Comm & Network Engineering Cost Allocation	Transfer in Fed ARPA	
Revenue					Total
00 Current Year Revenue	6,622,654	-	98,671	-	\$ 6,721,325
00 2511 Balance Forward from Previous Year	1,706,351	-	-	-	\$ 1,706,351
00 2520 Federal Funds from Previous Year	-	-	-	-	\$ -
Revenue Total	8,329,005	-	98,671	-	8,427,676
Expenditures					
01 Personnel	2,639,174	-	98,671	-	\$ 2,737,845
03 In-State Travel	9,434	-	-	-	\$ 9,434
04 Operating	109,291	-	-	-	\$ 109,291
11 General Fund Payback	328,493	-	-	-	\$ 328,493
15 ARPA Funding	-	-	-	-	\$ -
16 Infrastructure Maintenance	54,277	-	-	-	\$ 54,277
26 Information Services	3,014,528	-	-	-	\$ 3,014,528
30 Training	35,876	-	-	-	\$ 35,876
82 Department Cost Allocation	551,739	-	-	-	\$ 551,739
86 Reserve	1,566,607	-	-	-	\$ 1,566,607
87 Purchasing Assessment	-	-	-	-	\$ -
88 Statewide Cost Allocation Plan	19,586	-	-	-	\$ 19,586
Expenditures Total	\$ 8,329,005	\$ -	\$ 98,671	\$ -	\$ 8,427,676
DIFFERENCE	\$ -	\$ -	\$ -	\$ -	\$ -

E600

	3850	4201	4230	4611	Work Program
	Telecommunications Charges	Reimbursement	Data Comm & Network Engineering Cost Allocation	Transfer in Fed ARPA	
Revenue					Total
00 Current Year Revenue					\$ -
00 2511 Balance Forward from Previous Year					\$ -
00 2520 Federal Funds from Previous Year					\$ -
Revenue Total	-	-	-	-	-
Expenditures					
01 Personnel					\$ -
03 In-State Travel					\$ -
04 Operating					\$ -
11 General Fund Payback	-				\$ -
15 ARPA Funding	-				\$ -
16 Infrastructure Maintenance	-				\$ -
26 Information Services					\$ -
30 Training	-				\$ -
82 Department Cost Allocation	(112,617)				\$ (112,617)
86 Reserve	112,617				\$ 112,617
87 Purchasing Assessment	-				\$ -
88 Statewide Cost Allocation Plan	-				\$ -
Expenditures Total	\$ -	\$ -	\$ -	\$ -	\$ -
DIFFERENCE	\$ -	\$ -	\$ -	\$ -	\$ -

FY 26 Revised Authority

	3850	4201	4230	4611	Revised Authority
	Telecommunications Charges	Reimbursement	Data Comm & Network Engineering Cost Allocation	Transfer in Fed ARPA	
Revenue					Total
00 Current Year Revenue	6,622,654	-	98,671	-	\$ 6,721,325
00 2511 Balance Forward from Previous Year	1,706,351	-	-	-	\$ 1,706,351
00 2520 Federal Funds from Previous Year	-	-	-	-	\$ -
Revenue Total	8,329,005	-	98,671	-	8,427,676
Expenditures					
01 Personnel	2,639,174	-	98,671	-	\$ 2,737,845
03 In-State Travel	9,434	-	-	-	\$ 9,434
04 Operating	109,291	-	-	-	\$ 109,291
11 General Fund Payback	328,493	-	-	-	\$ 328,493
15 ARPA Funding	-	-	-	-	\$ -
16 Infrastructure Maintenance	54,277	-	-	-	\$ 54,277
26 Information Services	3,014,528	-	-	-	\$ 3,014,528
30 Training	35,876	-	-	-	\$ 35,876
82 Department Cost Allocation	439,122	-	-	-	\$ 439,122
86 Reserve	1,679,224	-	-	-	\$ 1,679,224
87 Purchasing Assessment	-	-	-	-	\$ -
88 Statewide Cost Allocation Plan	19,586	-	-	-	\$ 19,586
Expenditures Total	\$ 8,329,005	\$ -	\$ 98,671	\$ -	\$ 8,427,676
DIFFERENCE	\$ -	\$ -	\$ -	\$ -	\$ -

Governor's Office
1386
OCIO - Data Comm & Network Engr

FY 27 G01 Fund Map

	3850	4201	4230	4611	Revised Authority
	Telecommunications Charges	Reimbursement	Data Comm & Network Engineering Cost Allocation	Transfer in Fed ARPA	
Revenue					Total
00 Current Year Revenue	6,933,934	-	98,671	-	\$ 7,032,605
00 2511 Balance Forward from Previous Year	1,581,599	-	-	-	\$ 1,581,599
00 2520 Federal Funds from Previous Year	-	-	-	-	\$ -
Revenue Total	8,515,533	-	98,671	-	8,614,204
Expenditures					
01 Personnel	2,652,285	-	98,671	-	\$ 2,750,956
03 In-State Travel	9,434	-	-	-	\$ 9,434
04 Operating	110,264	-	-	-	\$ 110,264
11 General Fund Payback	328,493	-	-	-	\$ 328,493
15 ARPA Funding	-	-	-	-	\$ -
16 Infrastructure Maintenance	54,277	-	-	-	\$ 54,277
26 Information Services	3,154,624	-	-	-	\$ 3,154,624
30 Training	43,026	-	-	-	\$ 43,026
82 Department Cost Allocation	551,739	-	-	-	\$ 551,739
86 Reserve	1,591,805	-	-	-	\$ 1,591,805
87 Purchasing Assessment	-	-	-	-	\$ -
88 Statewide Cost Allocation Plan	19,586	-	-	-	\$ 19,586
Expenditures Total	\$ 8,515,533	\$ -	\$ 98,671	\$ -	\$ 8,614,204
DIFFERENCE	\$ -	\$ -	\$ -	\$ -	\$ -

E600

	3850	4201	4230	4611	Work Program
	Telecommunications Charges	Reimbursement	Data Comm & Network Engineering Cost Allocation	Transfer in Fed ARPA	
Revenue					Total
00 Current Year Revenue					\$ -
00 2511 Balance Forward from Previous Year	112,617				\$ 112,617
00 2520 Federal Funds from Previous Year					\$ -
Revenue Total	112,617	-	-	-	112,617
Expenditures					
01 Personnel					\$ -
03 In-State Travel					\$ -
04 Operating					\$ -
11 General Fund Payback	-				\$ -
15 ARPA Funding	-				\$ -
16 Infrastructure Maintenance	-				\$ -
26 Information Services					\$ -
30 Training	-				\$ -
82 Department Cost Allocation	(112,617)				\$ (112,617)
86 Reserve	225,234				\$ 225,234
87 Purchasing Assessment	-				\$ -
88 Statewide Cost Allocation Plan	-				\$ -
Expenditures Total	\$ 112,617	\$ -	\$ -	\$ -	\$ 112,617
DIFFERENCE	\$ -	\$ -	\$ -	\$ -	\$ -

FY 27 Revised Authority

	3850	4201	4230	4611	Revised Authority
	Telecommunications Charges	Reimbursement	Data Comm & Network Engineering Cost Allocation	Transfer in Fed ARPA	
Revenue					Total
00 Current Year Revenue	6,933,934	-	98,671	-	\$ 7,032,605
00 2511 Balance Forward from Previous Year	1,694,216	-	-	-	\$ 1,694,216
00 2520 Federal Funds from Previous Year	-	-	-	-	\$ -
Revenue Total	8,628,150	-	98,671	-	8,726,821
Expenditures					
01 Personnel	2,652,285	-	98,671	-	\$ 2,750,956
03 In-State Travel	9,434	-	-	-	\$ 9,434
04 Operating	110,264	-	-	-	\$ 110,264
11 General Fund Payback	328,493	-	-	-	\$ 328,493
15 ARPA Funding	-	-	-	-	\$ -
16 Infrastructure Maintenance	54,277	-	-	-	\$ 54,277
26 Information Services	3,154,624	-	-	-	\$ 3,154,624
30 Training	43,026	-	-	-	\$ 43,026
82 Department Cost Allocation	439,122	-	-	-	\$ 439,122
86 Reserve	1,817,039	-	-	-	\$ 1,817,039
87 Purchasing Assessment	-	-	-	-	\$ -
88 Statewide Cost Allocation Plan	19,586	-	-	-	\$ 19,586
Expenditures Total	\$ 8,628,150	\$ -	\$ 98,671	\$ -	\$ 8,726,821
DIFFERENCE	\$ -	\$ -	\$ -	\$ -	\$ -

**State of Nevada Budget Amendment
2025-2027 Biennium (FY26-27)**

Amendment Number: A255631387

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

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
03/11/25	721	180	1387	OCIO - TELECOMMUNICATIONS

Dec Unit	Revenue /Balance Sheet GLs (2501- 4999)	Description	Current Recommended Amount FY 2026	Amendment Amount FY 2026	Revised Authority FY 2026	Current Recommended Amount FY 2027	Amendment Amount FY 2027	Revised Authority FY 2027
E600	2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	131,660	131,660
Total Revenue				0			131,660	

Expenditures

Dec Unit	Category	Category Name	Object	Current Recommended Amount FY 2026	Amendment Amount FY 2026	Revised Authority FY 2026	Current Recommended Amount FY 2027	Amendment Amount FY 2027	Revised Authority FY 2027
E600	82	DEPT COST ALLOCATION	7439	0	(131,660)	(131,660)	0	(131,660)	(131,660)
E600	86	RESERVE	9178	0	131,660	131,660	0	263,320	263,320
Total Category Expenditure					0			131,660	

Remarks

This budget amendment requests changes to the Office of the CIO (OCIO): OCIO to no longer receive ASD centralized services, as of result of this change decision unit E600 has been added to reflect the change. This amendment it's companion to the following budget amendments: A255521371, A255521365, A255341373, 255541385, A255511386, A255531388, A255641389.

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
OFFICE OF THE CHIEF INFORMATION OFFICER**

**Budget Account 1387 - OCIO - TELECOMMUNICATIONS
Budget Amendment A255631387
2025-2027 Biennium (FY26-27)**

Submitted March 11, 2025

Budget Account's Primary Purpose, Function and Statutory Authority

The Telecommunications/Unified Communication unit is one of three budget accounts within the Network Services Unit. This unit is responsible for developing, administering, and maintaining comprehensive communication services, with a primary focus on voice transport and telephone equipment. The services include managing a statewide telephone network that integrates voice over internet protocol across the state SilverNet enterprise, as well as overseeing commercial telephone services. Staff responsibilities encompass the operation and maintenance of key systems, agency consultation, analysis, and basic design to meet diverse communication needs. These needs include call centers, building wiring design, development, negotiation, and implementation of contract communication services, long distance service, local exchange service, and vendor services. Statutory Authority: NRS 242.

Purpose of Work Program

This budget amendment requests changes to the Office of the CIO (OCIO): OCIO to no longer receive ASD centralized services, as of result of this change decision unit E600 has been added to reflect the change. This amendment it's companion to the following budget amendments: A255521371, A255521365, A255341373, 255541385, A255511386, A255531388, A255641389.

Justification

This budget amendment and associated work program requests the addition of decision unit E600 to reflect the change on services to OCIO.

Expected Benefits to be Realized

By implementing the recommended changes, the budgets will more accurately reflect the true obligations.

Explanation of Projections and Documentation

NEBS 225 report - identifies the difference between G01 submitted and the amendment
NEBS 210 report for G01 - Identifies the budget before the requested amendment
NEBS 210 report for G08 - Identifies the budget after the requested amendment
Fund Map

Summary of Alternatives and Why Current Proposal is Preferred

This amendment is recommended to ensure the change is reflected, and to begin fiscal year 2026 and 2027 with the correct authority.

**STATE OF NEVADA BUDGET AMENDMENT
GOVERNOR'S OFFICE
OFFICE OF THE CHIEF INFORMATION OFFICER
OCIO - TELECOMMUNICATIONS
B/A 1387 2025-2027 Biennium (FY26-27)**

		REVENUES	Governor Recommends G01 Budget Amendment		PENDING		-----CUMULATIVE-----				Total Amount	
					FIRST							
					Budget Amendment		Dollar Change		Percent Change			
					BA # A255631387		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	901,576	1,271,815		131,660	0	131,660	0.0%	10.4%	901,576	1,403,475	
3820	SPECIAL SERVICES	588,105	665,949			0	0	0.0%	0.0%	588,105	665,949	
3822	TELEPHONE WATTS	3,195,624	3,575,761			0	0	0.0%	0.0%	3,195,624	3,575,761	
4021	PRIOR YEAR REVENUE	1,025	1,025			0	0	0.0%	0.0%	1,025	1,025	
Total Revenues		4,686,330	5,514,550	0.00	131,660	0	131,660	0.0%	2.4%	4,686,330	5,646,210	
		EXPENDITURES										
Cat	G.L.#	Description										
01	5100	SALARIES	720,225	732,624			0	0	0.0%	0.0%	720,225	732,624
01	5200	WORKERS COMPENSATION	9,391	9,469			0	0	0.0%	0.0%	9,391	9,469
01	5300	RETIREMENT	194,554	196,940			0	0	0.0%	0.0%	194,554	196,940
01	5400	PERSONNEL ASSESSMENT	2,486	2,486			0	0	0.0%	0.0%	2,486	2,486
01	5420	COLLECTIVE BARGAINING ASSESSMENT	29	29			0	0	0.0%	0.0%	29	29
01	5430	LABOR RELATIONS ASSESSMENT	279	279			0	0	0.0%	0.0%	279	279
01	5500	GROUP INSURANCE	83,244	79,212			0	0	0.0%	0.0%	83,244	79,212
01	5700	PAYROLL ASSESSMENT	750	750			0	0	0.0%	0.0%	750	750
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	18,653	18,317			0	0	0.0%	0.0%	18,653	18,317
01	5800	UNEMPLOYMENT COMPENSATION	179	367			0	0	0.0%	0.0%	179	367
01	5840	MEDICARE	10,443	10,623			0	0	0.0%	0.0%	10,443	10,623
01	5930	LONGEVITY PAY	3,650	4,175			0	0	0.0%	0.0%	3,650	4,175
03	6200	PER DIEM IN-STATE	1,851	1,851			0	0	0.0%	0.0%	1,851	1,851
03	6210	FS DAILY RENTAL IN-STATE	260	260			0	0	0.0%	0.0%	260	260
03	6211	FS MONTHLY VEHICLE RENTAL IN-STATE	4,396	4,396			0	0	0.0%	0.0%	4,396	4,396
03	6240	PERSONAL VEHICLE IN-STATE	162	162			0	0	0.0%	0.0%	162	162
04	7020	OPERATING SUPPLIES	204	204			0	0	0.0%	0.0%	204	204
04	7044	PRINTING AND COPYING - C	58	58			0	0	0.0%	0.0%	58	58
04	7050	EMPLOYEE BOND INSURANCE	19	19			0	0	0.0%	0.0%	19	19
04	7054	AG TORT CLAIM ASSESSMENT	567	565			0	0	0.0%	0.0%	567	565
04	7059	AG VEHICLE LIABILITY INSURANCE	498	499			0	0	0.0%	0.0%	498	499
04	705A	NON B&G - PROP. & CONT. INSURANCE	0	0			0	0	0.0%	0.0%	0	0
04	705B	B&G - PROP. & CONT. INSURANCE	405	405			0	0	0.0%	0.0%	405	405
04	7060	CONTRACTS	79	79			0	0	0.0%	0.0%	79	79
04	7100	STATE OWNED BLDG RENT-B&G	16,051	16,051			0	0	0.0%	0.0%	16,051	16,051
04	7110	NON-STATE OWNED OFFICE RENT	0	0			0	0	0.0%	0.0%	0	0
04	7285	POSTAGE - STATE MAILROOM	68	68			0	0	0.0%	0.0%	68	68
04	7291	CELL PHONE/PAGER CHARGES	1,068	1,068			0	0	0.0%	0.0%	1,068	1,068
04	7980	OPERATING LEASE PAYMENTS	541	541			0	0	0.0%	0.0%	541	541
11	9170	GENERAL FUND ADVANCE PAYBACK	6,521	6,521			0	0	0.0%	0.0%	6,521	6,521
12	9060	TRANS TO DEBT SERVICE FUND	22,842	22,842			0	0	0.0%	0.0%	22,842	22,842
22	7060	CONTRACTS	193,453	193,453			0	0	0.0%	0.0%	193,453	193,453

22	7065	CONTRACTS - E	281,931	284,076			0	0	0.0%	0.0%	281,931	284,076
22	7073	SOFTWARE LICENSE/MNT CONTRACTS	22,585	22,585			0	0	0.0%	0.0%	22,585	22,585
22	7290	PHONE, FAX, COMMUNICATION LINE	403,364	403,364			0	0	0.0%	0.0%	403,364	403,364
22	7981	OPERATING LEASE PAYMENTS - A	707,090	707,090			0	0	0.0%	0.0%	707,090	707,090
26	7020	OPERATING SUPPLIES	115	115			0	0	0.0%	0.0%	115	115
26	7060	CONTRACTS	3,672	3,672			0	0	0.0%	0.0%	3,672	3,672
26	7073	SOFTWARE LICENSE/MNT CONTRACTS	2,054	2,054			0	0	0.0%	0.0%	2,054	2,054
26	7531	EITS DISK STORAGE	1,075	1,075			0	0	0.0%	0.0%	1,075	1,075
26	7532	EITS SHARED WEB SERVER HOSTING	3,110	3,110			0	0	0.0%	0.0%	3,110	3,110
26	7535	EITS NON-SERVER HOSTING - BASIC	4,418	4,418			0	0	0.0%	0.0%	4,418	4,418
26	7536	EITS SERVER HOSTING - BASIC	339	339			0	0	0.0%	0.0%	339	339
26	7542	EITS SILVERNET ACCESS	1,500	1,500			0	0	0.0%	0.0%	1,500	1,500
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	5,531	5,531			0	0	0.0%	0.0%	5,531	5,531
26	7548	EITS SERVER HOSTING - VIRTUAL	310,845	310,845			0	0	0.0%	0.0%	310,845	310,845
26	7554	EITS INFRASTRUCTURE ASSESSMENT	3,902	3,740			0	0	0.0%	0.0%	3,902	3,740
26	7556	EITS SECURITY ASSESSMENT	1,045	1,043			0	0	0.0%	0.0%	1,045	1,043
30	6100	PER DIEM OUT-OF-STATE	1,820	1,820			0	0	0.0%	0.0%	1,820	1,820
30	6130	PUBLIC TRANS OUT-OF-STATE	1,149	1,149			0	0	0.0%	0.0%	1,149	1,149
30	6140	PERSONAL VEHICLE OUT-OF-STATE	172	172			0	0	0.0%	0.0%	172	172
30	6150	COMM AIR TRANS OUT-OF-STATE	1,323	1,323			0	0	0.0%	0.0%	1,323	1,323
30	7300	DUES AND REGISTRATIONS	13,754	6,543			0	0	0.0%	0.0%	13,754	6,543
82	7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	5,720	5,720			0	0	0.0%	0.0%	5,720	5,720
82	7394	COST ALLOCATION - A	143,288	143,288			0	0	0.0%	0.0%	143,288	143,288
82	7395	COST ALLOCATION - B	31,395	31,395			0	0	0.0%	0.0%	31,395	31,395
82	7397	COST ALLOCATION - D	24,712	24,712			0	0	0.0%	0.0%	24,712	24,712
82	739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	0			0	0	0.0%	0.0%	0	0
82	7439	DEPT OF ADMIN - ADMIN SER DIV	131,660	131,660	-131,660	-131,660	-131,660	-131,660	-100.0%	-100.0%	0	0
82	7506	EITS PC/LAN SUPPORT	4,844	4,844			0	0	0.0%	0.0%	4,844	4,844
82	7507	EITS AGENCY IT SUPPORT	9,176	9,176			0	0	0.0%	0.0%	9,176	9,176
86	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	1,271,815	2,093,878	131,660	263,320	131,660	263,320	10.4%	12.6%	1,403,475	2,357,198
87	7393	PURCHASING ASSESSMENT	0	0			0	0	0.0%	0.0%	0	0
Total Expenditures			4,686,330	5,514,550	0.00	131,660	0	131,660	0.0%	2.4%	4,686,330	5,646,210

2025-2027 Biennium (FY26-27) G01 GOVERNOR RECOMMENDS
2025-2027 Biennium (FY26-27) G08 SUBMITTED BUDGET AMENDMENT

Budget Account: 1387 OCIO - TELECOMMUNICATIONS

			GOVERNOR RECOMMENDS Year 1 2025-2026	GOVERNOR RECOMMENDS Year 2 2026-2027	SUBMITTED BUDGET AMENDMENT Year 1 2025-2026	SUBMITTED BUDGET AMENDMENT Year 2 2026-2027	Difference Year 1	Difference Year 2
DU	GL	Description						
REVENUE								
E600	2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	131,660	0	131,660
		TOTAL FOR REVENUE	0	0	0	131,660	0	131,660
EXPENSE								
82	DEPT COST ALLOCATION							
E600	7000	OPERATING	0	0	-131,660	-131,660	-131,660	-131,660
		TOTAL FOR CATEGORY 82	0	0	-131,660	-131,660	-131,660	-131,660
86	RESERVE							
E600	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	131,660	263,320	131,660	263,320
		TOTAL FOR CATEGORY 86	0	0	131,660	263,320	131,660	263,320
		TOTAL FOR EXPENSE	0	0	0	131,660	0	131,660

Section A1: Line Item Detail by GL

Budget Account: 1387 OCIO - TELECOMMUNICATIONS

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
	[See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	308,824	684,002	901,576	1,503,246
2512	BALANCE FORWARD TO NEW YEAR	-684,002	0	0	0
3820	SPECIAL SERVICES	615,465	0	586,958	648,209
3822	TELEPHONE WATTS	2,486,701	3,192,187	3,187,365	3,454,601
4021	PRIOR YEAR REVENUE	65,088	1,025	1,025	1,025
4601	GENERAL FUND SALARY ADJUSTMENT	49,761	0	0	0
4611	TRANSFER IN FED ARPA	48,854	63,447	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	2,890,691	3,940,661	4,676,924	5,607,081
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	581,252	570,764	724,673	737,072
5200	WORKERS COMPENSATION	8,987	9,609	9,540	9,623
5300	RETIREMENT	145,767	141,574	178,648	180,819
5400	PERSONNEL ASSESSMENT	1,374	1,380	1,379	1,379
5420	COLLECTIVE BARGAINING ASSESSMENT	36	36	36	36
5430	LABOR RELATIONS ASSESSMENT	341	341	341	341
5500	GROUP INSURANCE	50,289	63,756	63,756	63,756
5700	PAYROLL ASSESSMENT	254	257	257	257
5750	RETIRED EMPLOYEES GROUP INSURANCE	18,079	18,151	23,044	23,440
5800	UNEMPLOYMENT COMPENSATION	377	0	0	0
5810	OVERTIME PAY	5,268	0	0	0
5820	HOLIDAY PAY	41	0	0	0
5840	MEDICARE	8,922	8,277	10,509	10,689
5880	SHIFT DIFFERENTIAL PAY	18	0	0	0
5930	LONGEVITY PAY	3,020	0	0	0
5960	TERMINAL SICK LEAVE PAY	12,128	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	14,054	0	0	0
	TOTAL FOR CATEGORY 01	850,207	814,145	1,012,183	1,027,412
03	IN-STATE TRAVEL				
6005	TRAVEL ADVANCE CLEARING	186	0	0	0
6200	PER DIEM IN-STATE	6,593	1,851	1,851	1,851
6210	FS DAILY RENTAL IN-STATE	923	260	260	260
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	3,507	2,950	2,950	2,950
6215	NON-FS VEHICLE RENTAL IN-STATE	601	0	0	0
6240	PERSONAL VEHICLE IN-STATE	667	162	162	162
6250	COMM AIR TRANS IN-STATE	3,066	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 03	15,543	5,223	5,223	5,223
04	OPERATING				
7020	OPERATING SUPPLIES	730	204	204	204
7044	PRINTING AND COPYING - C	119	58	58	58
7045	STATE PRINTING CHARGES	164	0	0	0
7050	EMPLOYEE BOND INSURANCE	18	18	19	19
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	115	0	0	0
7054	AG TORT CLAIM ASSESSMENT	815	815	815	815
705A	NON B&G - PROP. & CONT. INSURANCE	0	115	115	115
7060	CONTRACTS	80	53	53	53
7110	NON-STATE OWNED OFFICE RENT	4,047	4,070	4,070	4,070
7154	VEHICLE OPERATION - A	34	0	0	0
7157	VEHICLE SUPPLIES - OTHER	279	0	0	0
7270	LATE FEES AND PENALTIES	1	0	0	0
7285	POSTAGE - STATE MAILROOM	12	68	68	68
7291	CELL PHONE/PAGER CHARGES	2,070	1,068	1,068	1,068
7980	OPERATING LEASE PAYMENTS	373	327	327	327
8241	NEW FURNISHINGS <\$5,000 - A	324	0	0	0
	TOTAL FOR CATEGORY 04	9,181	6,796	6,797	6,797
12	DEBT SERVICE				
9060	TRANS TO DEBT SERVICE FUND	22,841	22,842	22,842	22,842
	TOTAL FOR CATEGORY 12	22,841	22,842	22,842	22,842
15	ARPA FUNDING				
7073	SOFTWARE LICENSE/MNT CONTRACTS	48,855	63,447	0	0
	TOTAL FOR CATEGORY 15	48,855	63,447	0	0
22	TELEPHONE WATTS & TOLLS				
7060	CONTRACTS	182,020	226,655	226,655	226,655
7065	CONTRACTS - E	243,238	291,265	291,265	291,265
7073	SOFTWARE LICENSE/MNT CONTRACTS	22,173	22,135	22,135	22,135
7290	PHONE, FAX, COMMUNICATION LINE	307,046	403,364	403,364	403,364
7460	EQUIPMENT PURCHASES < \$1,000	2,373	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	4,839	0	0	0
7981	OPERATING LEASE PAYMENTS - A	862,704	862,704	862,704	862,704
8291	TELEPHONE SYSTEM EQUIPMENT - A	4,960	0	0	0
8391	MISCELLANEOUS EQUIP <\$5,000 -A	7,025	0	0	0
	TOTAL FOR CATEGORY 22	1,636,378	1,806,123	1,806,123	1,806,123
26	INFORMATION SERVICES				

State of Nevada - Budget Division
Line Item Detail & Summary
2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7020	OPERATING SUPPLIES	54	115	115	115
7026	OPERATING SUPPLIES-F	131	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	798	2,515	2,515	2,515
7460	EQUIPMENT PURCHASES < \$1,000	195	0	0	0
7531	EITS DISK STORAGE	272	270	270	270
7532	EITS SHARED WEB SERVER HOSTING	427	155	155	155
7535	EITS NON-SERVER HOSTING - BASIC	12,766	26,579	26,579	26,579
7536	EITS SERVER HOSTING - BASIC	1,818	1,212	1,212	1,212
7542	EITS SILVERNET ACCESS	16,791	16,791	16,791	16,791
7547	EITS BUSINESS PRODUCTIVITY SUITE	3,232	3,336	3,336	3,336
7548	EITS SERVER HOSTING - VIRTUAL	2,932	2,932	2,932	2,932
7554	EITS INFRASTRUCTURE ASSESSMENT	2,159	2,154	2,155	2,155
7556	EITS SECURITY ASSESSMENT	758	757	757	757
	TOTAL FOR CATEGORY 26	42,333	56,816	56,817	56,817
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	962	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	40	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	87	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	548	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	262	0	0	0
7300	DUES AND REGISTRATIONS	6,000	11,271	11,271	11,271
	TOTAL FOR CATEGORY 30	7,899	11,271	11,271	11,271
82	DEPT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	2,038	2,038	2,038	2,038
7394	COST ALLOCATION - A	92,644	88,425	88,425	88,425
7395	COST ALLOCATION - B	42,396	42,396	42,396	42,396
7397	COST ALLOCATION - D	17,689	17,689	17,689	17,689
7398	COST ALLOCATION - E	9,418	0	0	0
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	8,605	8,605	8,605
7439	DEPT OF ADMIN - ADMIN SER DIV	83,988	83,988	83,988	83,988
7506	EITS PC/LAN SUPPORT	5,089	5,089	5,089	5,089
7507	EITS AGENCY IT SUPPORT	3,271	3,271	3,271	3,271
	TOTAL FOR CATEGORY 82	256,533	251,501	251,501	251,501
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	901,576	1,503,246	2,418,174
	TOTAL FOR CATEGORY 86	0	901,576	1,503,246	2,418,174
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	921	921	921	921

State of Nevada - Budget Division
Line Item Detail & Summary
2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 87	921	921	921	921
	TOTAL EXPENDITURES FOR DECISION UNIT B000	2,890,691	3,940,661	4,676,924	5,607,081
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	21,351
3820	SPECIAL SERVICES	0	0	0	1,971
3822	TELEPHONE WATTS	0	0	0	16,776
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	40,098
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	1,107	1,107
5700	PAYROLL ASSESSMENT	0	0	493	493
	TOTAL FOR CATEGORY 01	0	0	1,600	1,600
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	1,331	1,331
	TOTAL FOR CATEGORY 03	0	0	1,331	1,331
04	OPERATING				
7054	AG TORT CLAIM ASSESSMENT	0	0	-248	-250
7059	AG VEHICLE LIABILITY INSURANCE	0	0	155	156
705B	B&G - PROP. & CONT. INSURANCE	0	0	116	116
7100	STATE OWNED BLDG RENT-B&G	0	0	7,715	7,715
	TOTAL FOR CATEGORY 04	0	0	7,738	7,737
26	INFORMATION SERVICES				
7531	EITS DISK STORAGE	0	0	-215	-215
7532	EITS SHARED WEB SERVER HOSTING	0	0	2,955	2,955
7535	EITS NON-SERVER HOSTING - BASIC	0	0	-22,161	-22,161
7536	EITS SERVER HOSTING - BASIC	0	0	-873	-873
7542	EITS SILVERNET ACCESS	0	0	-15,291	-15,291
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	2,195	2,195
7548	EITS SERVER HOSTING - VIRTUAL	0	0	256	256
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,747	1,585
7556	EITS SECURITY ASSESSMENT	0	0	288	286
	TOTAL FOR CATEGORY 26	0	0	-31,099	-31,263
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	21,351	61,614

State of Nevada - Budget Division
Line Item Detail & Summary
2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 86	0	0	21,351	61,614
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-921	-921
	TOTAL FOR CATEGORY 87	0	0	-921	-921
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	40,098
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	80,234
3820	SPECIAL SERVICES	0	0	0	14,879
3822	TELEPHONE WATTS	0	0	0	96,827
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	191,940
EXPENDITURE					
01	PERSONNEL SERVICES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-7	-7
5430	LABOR RELATIONS ASSESSMENT	0	0	-341	-341
5930	LONGEVITY PAY	0	0	3,650	4,175
	TOTAL FOR CATEGORY 01	0	0	3,302	3,827
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	115	115
	TOTAL FOR CATEGORY 03	0	0	115	115
04	OPERATING				
7059	AG VEHICLE LIABILITY INSURANCE	0	0	343	343
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-115	-115
705B	B&G - PROP. & CONT. INSURANCE	0	0	289	289
7060	CONTRACTS	0	0	26	26
7100	STATE OWNED BLDG RENT-B&G	0	0	8,336	8,336
7110	NON-STATE OWNED OFFICE RENT	0	0	-4,070	-4,070
7980	OPERATING LEASE PAYMENTS	0	0	214	214
	TOTAL FOR CATEGORY 04	0	0	5,023	5,023
11	GENERAL FUND ADVANCE PAYBACK				
9170	GENERAL FUND ADVANCE PAYBACK	0	0	6,521	6,521
	TOTAL FOR CATEGORY 11	0	0	6,521	6,521
22	TELEPHONE WATTS & TOLLS				
7060	CONTRACTS	0	0	-33,202	-33,202

State of Nevada - Budget Division
Line Item Detail & Summary
2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7065	CONTRACTS - E	0	0	-9,334	-7,189
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	450	450
7981	OPERATING LEASE PAYMENTS - A	0	0	-155,614	-155,614
	TOTAL FOR CATEGORY 22	0	0	-197,700	-195,555
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	3,672	3,672
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-461	-461
	TOTAL FOR CATEGORY 26	0	0	3,211	3,211
30	TRAINING				
7300	DUES AND REGISTRATIONS	0	0	0	-4,728
	TOTAL FOR CATEGORY 30	0	0	0	-4,728
82	DEPT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	3,682	3,682
7394	COST ALLOCATION - A	0	0	54,863	54,863
7395	COST ALLOCATION - B	0	0	-11,001	-11,001
7397	COST ALLOCATION - D	0	0	7,023	7,023
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	0	-8,605	-8,605
7439	DEPT OF ADMIN - ADMIN SER DIV	0	0	47,672	47,672
7506	EITS PC/LAN SUPPORT	0	0	-245	-245
7507	EITS AGENCY IT SUPPORT	0	0	5,905	5,905
	TOTAL FOR CATEGORY 82	0	0	99,294	99,294
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	80,234	274,232
	TOTAL FOR CATEGORY 86	0	0	80,234	274,232
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	191,940
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-26,798
3820	SPECIAL SERVICES	0	0	0	41
3822	TELEPHONE WATTS	0	0	0	344
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	0	-26,413
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-4,448	-4,448
5200	WORKERS COMPENSATION	0	0	-149	-154

State of Nevada - Budget Division
Line Item Detail & Summary
2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5300	RETIREMENT	0	0	15,906	16,121
5430	LABOR RELATIONS ASSESSMENT	0	0	279	279
5500	GROUP INSURANCE	0	0	19,488	15,456
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-4,391	-5,123
5800	UNEMPLOYMENT COMPENSATION	0	0	179	367
5840	MEDICARE	0	0	-66	-66
	TOTAL FOR CATEGORY 01	0	0	26,798	22,432
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-26,798	-48,845
	TOTAL FOR CATEGORY 86	0	0	-26,798	-48,845
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	0	-26,413
E330	GOVERNMENT SUPPORT SERVICES [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-308,677
	TOTAL REVENUES FOR DECISION UNIT E330	0	0	0	-308,677
EXPENDITURE					
26	INFORMATION SERVICES				
7531	EITS DISK STORAGE	0	0	1,020	1,020
7548	EITS SERVER HOSTING - VIRTUAL	0	0	307,657	307,657
	TOTAL FOR CATEGORY 26	0	0	308,677	308,677
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-308,677	-617,354
	TOTAL FOR CATEGORY 86	0	0	-308,677	-617,354
	TOTAL EXPENDITURES FOR DECISION UNIT E330	0	0	0	-308,677
E331	GOVERNMENT SUPPORT SERVICES [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-2,483
	TOTAL REVENUES FOR DECISION UNIT E331	0	0	0	-2,483
EXPENDITURE					
30	TRAINING				
7300	DUES AND REGISTRATIONS	0	0	2,483	0
	TOTAL FOR CATEGORY 30	0	0	2,483	0

State of Nevada - Budget Division
Line Item Detail & Summary
2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-2,483	-2,483
	TOTAL FOR CATEGORY 86	0	0	-2,483	-2,483
	TOTAL EXPENDITURES FOR DECISION UNIT E331	0	0	0	-2,483
E340	GOVERNMENT SUPPORT SERVICES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	4,942
3820	SPECIAL SERVICES	0	0	1,147	849
3822	TELEPHONE WATTS	0	0	8,259	7,213
	TOTAL REVENUES FOR DECISION UNIT E340	0	0	9,406	13,004
EXPENDITURE					
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	1,820	1,820
6130	PUBLIC TRANS OUT-OF-STATE	0	0	1,149	1,149
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	172	172
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,323	1,323
	TOTAL FOR CATEGORY 30	0	0	4,464	4,464
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	4,942	8,540
	TOTAL FOR CATEGORY 86	0	0	4,942	8,540
	TOTAL EXPENDITURES FOR DECISION UNIT E340	0	0	9,406	13,004
	TOTAL REVENUES FOR BUDGET ACCOUNT 1387	2,890,691	3,940,661	4,686,330	5,514,550
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1387	2,890,691	3,940,661	4,686,330	5,514,550

Section B1: Summary by GL

Budget Account: 1387 OCIO - TELECOMMUNICATIONS

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	308,824	684,002	901,576	1,271,815
2512	BALANCE FORWARD TO NEW YEAR	-684,002	0	0	0
3820	SPECIAL SERVICES	615,465	0	588,105	665,949
3822	TELEPHONE WATTS	2,486,701	3,192,187	3,195,624	3,575,761
4021	PRIOR YEAR REVENUE	65,088	1,025	1,025	1,025
4601	GENERAL FUND SALARY ADJUSTMENT	49,761	0	0	0
4611	TRANSFER IN FED ARPA	48,854	63,447	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 1387		2,890,691	3,940,661	4,686,330	5,514,550
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	581,252	570,764	720,225	732,624
5200	WORKERS COMPENSATION	8,987	9,609	9,391	9,469
5300	RETIREMENT	145,767	141,574	194,554	196,940
5400	PERSONNEL ASSESSMENT	1,374	1,380	2,486	2,486
5420	COLLECTIVE BARGAINING ASSESSMENT	36	36	29	29
5430	LABOR RELATIONS ASSESSMENT	341	341	279	279
5500	GROUP INSURANCE	50,289	63,756	83,244	79,212
5700	PAYROLL ASSESSMENT	254	257	750	750
5750	RETIRED EMPLOYEES GROUP INSURANCE	18,079	18,151	18,653	18,317
5800	UNEMPLOYMENT COMPENSATION	377	0	179	367
5810	OVERTIME PAY	5,268	0	0	0
5820	HOLIDAY PAY	41	0	0	0
5840	MEDICARE	8,922	8,277	10,443	10,623
5880	SHIFT DIFFERENTIAL PAY	18	0	0	0
5930	LONGEVITY PAY	3,020	0	3,650	4,175
5960	TERMINAL SICK LEAVE PAY	12,128	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	14,054	0	0	0
TOTAL FOR CATEGORY 01		850,207	814,145	1,043,883	1,055,271
03	IN-STATE TRAVEL				
6005	TRAVEL ADVANCE CLEARING	186	0	0	0
6200	PER DIEM IN-STATE	6,593	1,851	1,851	1,851
6210	FS DAILY RENTAL IN-STATE	923	260	260	260
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	3,507	2,950	4,396	4,396
6215	NON-FS VEHICLE RENTAL IN-STATE	601	0	0	0
6240	PERSONAL VEHICLE IN-STATE	667	162	162	162
6250	COMM AIR TRANS IN-STATE	3,066	0	0	0
TOTAL FOR CATEGORY 03		15,543	5,223	6,669	6,669

State of Nevada - Budget Division
Line Item Detail & Summary
2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
04	OPERATING				
7020	OPERATING SUPPLIES	730	204	204	204
7044	PRINTING AND COPYING - C	119	58	58	58
7045	STATE PRINTING CHARGES	164	0	0	0
7050	EMPLOYEE BOND INSURANCE	18	18	19	19
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	115	0	0	0
7054	AG TORT CLAIM ASSESSMENT	815	815	567	565
7059	AG VEHICLE LIABILITY INSURANCE	0	0	498	499
705A	NON B&G - PROP. & CONT. INSURANCE	0	115	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	0	405	405
7060	CONTRACTS	80	53	79	79
7100	STATE OWNED BLDG RENT-B&G	0	0	16,051	16,051
7110	NON-STATE OWNED OFFICE RENT	4,047	4,070	0	0
7154	VEHICLE OPERATION - A	34	0	0	0
7157	VEHICLE SUPPLIES - OTHER	279	0	0	0
7270	LATE FEES AND PENALTIES	1	0	0	0
7285	POSTAGE - STATE MAILROOM	12	68	68	68
7291	CELL PHONE/PAGER CHARGES	2,070	1,068	1,068	1,068
7980	OPERATING LEASE PAYMENTS	373	327	541	541
8241	NEW FURNISHINGS <\$5,000 - A	324	0	0	0
	TOTAL FOR CATEGORY 04	9,181	6,796	19,558	19,557
11	GENERAL FUND ADVANCE PAYBACK				
9170	GENERAL FUND ADVANCE PAYBACK	0	0	6,521	6,521
	TOTAL FOR CATEGORY 11	0	0	6,521	6,521
12	DEBT SERVICE				
9060	TRANS TO DEBT SERVICE FUND	22,841	22,842	22,842	22,842
	TOTAL FOR CATEGORY 12	22,841	22,842	22,842	22,842
15	ARPA FUNDING				
7073	SOFTWARE LICENSE/MNT CONTRACTS	48,855	63,447	0	0
	TOTAL FOR CATEGORY 15	48,855	63,447	0	0
22	TELEPHONE WATTS & TOLLS				
7060	CONTRACTS	182,020	226,655	193,453	193,453
7065	CONTRACTS - E	243,238	291,265	281,931	284,076
7073	SOFTWARE LICENSE/MNT CONTRACTS	22,173	22,135	22,585	22,585
7290	PHONE, FAX, COMMUNICATION LINE	307,046	403,364	403,364	403,364
7460	EQUIPMENT PURCHASES < \$1,000	2,373	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	4,839	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7981	OPERATING LEASE PAYMENTS - A	862,704	862,704	707,090	707,090
8291	TELEPHONE SYSTEM EQUIPMENT - A	4,960	0	0	0
8391	MISCELLANEOUS EQUIP <\$5,000 -A	7,025	0	0	0
	TOTAL FOR CATEGORY 22	1,636,378	1,806,123	1,608,423	1,610,568
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	54	115	115	115
7026	OPERATING SUPPLIES-F	131	0	0	0
7060	CONTRACTS	0	0	3,672	3,672
7073	SOFTWARE LICENSE/MNT CONTRACTS	798	2,515	2,054	2,054
7460	EQUIPMENT PURCHASES < \$1,000	195	0	0	0
7531	EITS DISK STORAGE	272	270	1,075	1,075
7532	EITS SHARED WEB SERVER HOSTING	427	155	3,110	3,110
7535	EITS NON-SERVER HOSTING - BASIC	12,766	26,579	4,418	4,418
7536	EITS SERVER HOSTING - BASIC	1,818	1,212	339	339
7542	EITS SILVERNET ACCESS	16,791	16,791	1,500	1,500
7547	EITS BUSINESS PRODUCTIVITY SUITE	3,232	3,336	5,531	5,531
7548	EITS SERVER HOSTING - VIRTUAL	2,932	2,932	310,845	310,845
7554	EITS INFRASTRUCTURE ASSESSMENT	2,159	2,154	3,902	3,740
7556	EITS SECURITY ASSESSMENT	758	757	1,045	1,043
	TOTAL FOR CATEGORY 26	42,333	56,816	337,606	337,442
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	962	0	1,820	1,820
6130	PUBLIC TRANS OUT-OF-STATE	40	0	1,149	1,149
6140	PERSONAL VEHICLE OUT-OF-STATE	87	0	172	172
6150	COMM AIR TRANS OUT-OF-STATE	548	0	1,323	1,323
7073	SOFTWARE LICENSE/MNT CONTRACTS	262	0	0	0
7300	DUES AND REGISTRATIONS	6,000	11,271	13,754	6,543
	TOTAL FOR CATEGORY 30	7,899	11,271	18,218	11,007
82	DEPT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	2,038	2,038	5,720	5,720
7394	COST ALLOCATION - A	92,644	88,425	143,288	143,288
7395	COST ALLOCATION - B	42,396	42,396	31,395	31,395
7397	COST ALLOCATION - D	17,689	17,689	24,712	24,712
7398	COST ALLOCATION - E	9,418	0	0	0
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	8,605	0	0
7439	DEPT OF ADMIN - ADMIN SER DIV	83,988	83,988	131,660	131,660
7506	EITS PC/LAN SUPPORT	5,089	5,089	4,844	4,844
7507	EITS AGENCY IT SUPPORT	3,271	3,271	9,176	9,176
	TOTAL FOR CATEGORY 82	256,533	251,501	350,795	350,795

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	901,576	1,271,815	2,093,878
	TOTAL FOR CATEGORY 86	0	901,576	1,271,815	2,093,878
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	921	921	0	0
	TOTAL FOR CATEGORY 87	921	921	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1387	2,890,691	3,940,661	4,686,330	5,514,550

Section A1: Line Item Detail by GL

Budget Account: 1387 OCIO - TELECOMMUNICATIONS

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
B000	BASE				
	[See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	308,824	684,002	901,576	1,503,246
2512	BALANCE FORWARD TO NEW YEAR	-684,002	0	0	0
3820	SPECIAL SERVICES	615,465	0	586,958	648,209
3822	TELEPHONE WATTS	2,486,701	3,192,187	3,187,365	3,454,601
4021	PRIOR YEAR REVENUE	65,088	1,025	1,025	1,025
4601	GENERAL FUND SALARY ADJUSTMENT	49,761	0	0	0
4611	TRANSFER IN FED ARPA	48,854	63,447	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	2,890,691	3,940,661	4,676,924	5,607,081
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	581,252	570,764	724,673	737,072
5200	WORKERS COMPENSATION	8,987	9,609	9,540	9,623
5300	RETIREMENT	145,767	141,574	178,648	180,819
5400	PERSONNEL ASSESSMENT	1,374	1,380	1,379	1,379
5420	COLLECTIVE BARGAINING ASSESSMENT	36	36	36	36
5430	LABOR RELATIONS ASSESSMENT	341	341	341	341
5500	GROUP INSURANCE	50,289	63,756	63,756	63,756
5700	PAYROLL ASSESSMENT	254	257	257	257
5750	RETIRED EMPLOYEES GROUP INSURANCE	18,079	18,151	23,044	23,440
5800	UNEMPLOYMENT COMPENSATION	377	0	0	0
5810	OVERTIME PAY	5,268	0	0	0
5820	HOLIDAY PAY	41	0	0	0
5840	MEDICARE	8,922	8,277	10,509	10,689
5880	SHIFT DIFFERENTIAL PAY	18	0	0	0
5930	LONGEVITY PAY	3,020	0	0	0
5960	TERMINAL SICK LEAVE PAY	12,128	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	14,054	0	0	0
	TOTAL FOR CATEGORY 01	850,207	814,145	1,012,183	1,027,412
03	IN-STATE TRAVEL				
6005	TRAVEL ADVANCE CLEARING	186	0	0	0
6200	PER DIEM IN-STATE	6,593	1,851	1,851	1,851
6210	FS DAILY RENTAL IN-STATE	923	260	260	260
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	3,507	2,950	2,950	2,950
6215	NON-FS VEHICLE RENTAL IN-STATE	601	0	0	0
6240	PERSONAL VEHICLE IN-STATE	667	162	162	162
6250	COMM AIR TRANS IN-STATE	3,066	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL FOR CATEGORY 03	15,543	5,223	5,223	5,223
04	OPERATING				
7020	OPERATING SUPPLIES	730	204	204	204
7044	PRINTING AND COPYING - C	119	58	58	58
7045	STATE PRINTING CHARGES	164	0	0	0
7050	EMPLOYEE BOND INSURANCE	18	18	19	19
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	115	0	0	0
7054	AG TORT CLAIM ASSESSMENT	815	815	815	815
705A	NON B&G - PROP. & CONT. INSURANCE	0	115	115	115
7060	CONTRACTS	80	53	53	53
7110	NON-STATE OWNED OFFICE RENT	4,047	4,070	4,070	4,070
7154	VEHICLE OPERATION - A	34	0	0	0
7157	VEHICLE SUPPLIES - OTHER	279	0	0	0
7270	LATE FEES AND PENALTIES	1	0	0	0
7285	POSTAGE - STATE MAILROOM	12	68	68	68
7291	CELL PHONE/PAGER CHARGES	2,070	1,068	1,068	1,068
7980	OPERATING LEASE PAYMENTS	373	327	327	327
8241	NEW FURNISHINGS <\$5,000 - A	324	0	0	0
	TOTAL FOR CATEGORY 04	9,181	6,796	6,797	6,797
12	DEBT SERVICE				
9060	TRANS TO DEBT SERVICE FUND	22,841	22,842	22,842	22,842
	TOTAL FOR CATEGORY 12	22,841	22,842	22,842	22,842
15	ARPA FUNDING				
7073	SOFTWARE LICENSE/MNT CONTRACTS	48,855	63,447	0	0
	TOTAL FOR CATEGORY 15	48,855	63,447	0	0
22	TELEPHONE WATTS & TOLLS				
7060	CONTRACTS	182,020	226,655	226,655	226,655
7065	CONTRACTS - E	243,238	291,265	291,265	291,265
7073	SOFTWARE LICENSE/MNT CONTRACTS	22,173	22,135	22,135	22,135
7290	PHONE, FAX, COMMUNICATION LINE	307,046	403,364	403,364	403,364
7460	EQUIPMENT PURCHASES < \$1,000	2,373	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	4,839	0	0	0
7981	OPERATING LEASE PAYMENTS - A	862,704	862,704	862,704	862,704
8291	TELEPHONE SYSTEM EQUIPMENT - A	4,960	0	0	0
8391	MISCELLANEOUS EQUIP <\$5,000 -A	7,025	0	0	0
	TOTAL FOR CATEGORY 22	1,636,378	1,806,123	1,806,123	1,806,123
26	INFORMATION SERVICES				

State of Nevada - Budget Division
Line Item Detail & Summary
2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7020	OPERATING SUPPLIES	54	115	115	115
7026	OPERATING SUPPLIES-F	131	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	798	2,515	2,515	2,515
7460	EQUIPMENT PURCHASES < \$1,000	195	0	0	0
7531	EITS DISK STORAGE	272	270	270	270
7532	EITS SHARED WEB SERVER HOSTING	427	155	155	155
7535	EITS NON-SERVER HOSTING - BASIC	12,766	26,579	26,579	26,579
7536	EITS SERVER HOSTING - BASIC	1,818	1,212	1,212	1,212
7542	EITS SILVERNET ACCESS	16,791	16,791	16,791	16,791
7547	EITS BUSINESS PRODUCTIVITY SUITE	3,232	3,336	3,336	3,336
7548	EITS SERVER HOSTING - VIRTUAL	2,932	2,932	2,932	2,932
7554	EITS INFRASTRUCTURE ASSESSMENT	2,159	2,154	2,155	2,155
7556	EITS SECURITY ASSESSMENT	758	757	757	757
	TOTAL FOR CATEGORY 26	42,333	56,816	56,817	56,817
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	962	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	40	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	87	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	548	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	262	0	0	0
7300	DUES AND REGISTRATIONS	6,000	11,271	11,271	11,271
	TOTAL FOR CATEGORY 30	7,899	11,271	11,271	11,271
82	DEPT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	2,038	2,038	2,038	2,038
7394	COST ALLOCATION - A	92,644	88,425	88,425	88,425
7395	COST ALLOCATION - B	42,396	42,396	42,396	42,396
7397	COST ALLOCATION - D	17,689	17,689	17,689	17,689
7398	COST ALLOCATION - E	9,418	0	0	0
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	8,605	8,605	8,605
7439	DEPT OF ADMIN - ADMIN SER DIV	83,988	83,988	83,988	83,988
7506	EITS PC/LAN SUPPORT	5,089	5,089	5,089	5,089
7507	EITS AGENCY IT SUPPORT	3,271	3,271	3,271	3,271
	TOTAL FOR CATEGORY 82	256,533	251,501	251,501	251,501
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	901,576	1,503,246	2,418,174
	TOTAL FOR CATEGORY 86	0	901,576	1,503,246	2,418,174
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	921	921	921	921

State of Nevada - Budget Division
Line Item Detail & Summary
2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL FOR CATEGORY 87	921	921	921	921
	TOTAL EXPENDITURES FOR DECISION UNIT B000	2,890,691	3,940,661	4,676,924	5,607,081
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	21,351
3820	SPECIAL SERVICES	0	0	0	1,971
3822	TELEPHONE WATTS	0	0	0	16,776
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	40,098
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	1,107	1,107
5700	PAYROLL ASSESSMENT	0	0	493	493
	TOTAL FOR CATEGORY 01	0	0	1,600	1,600
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	1,331	1,331
	TOTAL FOR CATEGORY 03	0	0	1,331	1,331
04	OPERATING				
7054	AG TORT CLAIM ASSESSMENT	0	0	-248	-250
7059	AG VEHICLE LIABILITY INSURANCE	0	0	155	156
705B	B&G - PROP. & CONT. INSURANCE	0	0	116	116
7100	STATE OWNED BLDG RENT-B&G	0	0	7,715	7,715
	TOTAL FOR CATEGORY 04	0	0	7,738	7,737
26	INFORMATION SERVICES				
7531	EITS DISK STORAGE	0	0	-215	-215
7532	EITS SHARED WEB SERVER HOSTING	0	0	2,955	2,955
7535	EITS NON-SERVER HOSTING - BASIC	0	0	-22,161	-22,161
7536	EITS SERVER HOSTING - BASIC	0	0	-873	-873
7542	EITS SILVERNET ACCESS	0	0	-15,291	-15,291
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	2,195	2,195
7548	EITS SERVER HOSTING - VIRTUAL	0	0	256	256
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,747	1,585
7556	EITS SECURITY ASSESSMENT	0	0	288	286
	TOTAL FOR CATEGORY 26	0	0	-31,099	-31,263
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	21,351	61,614

State of Nevada - Budget Division
Line Item Detail & Summary
2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL FOR CATEGORY 86	0	0	21,351	61,614
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-921	-921
	TOTAL FOR CATEGORY 87	0	0	-921	-921
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	40,098
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	80,234
3820	SPECIAL SERVICES	0	0	0	14,879
3822	TELEPHONE WATTS	0	0	0	96,827
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	191,940
EXPENDITURE					
01	PERSONNEL SERVICES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-7	-7
5430	LABOR RELATIONS ASSESSMENT	0	0	-341	-341
5930	LONGEVITY PAY	0	0	3,650	4,175
	TOTAL FOR CATEGORY 01	0	0	3,302	3,827
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	115	115
	TOTAL FOR CATEGORY 03	0	0	115	115
04	OPERATING				
7059	AG VEHICLE LIABILITY INSURANCE	0	0	343	343
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-115	-115
705B	B&G - PROP. & CONT. INSURANCE	0	0	289	289
7060	CONTRACTS	0	0	26	26
7100	STATE OWNED BLDG RENT-B&G	0	0	8,336	8,336
7110	NON-STATE OWNED OFFICE RENT	0	0	-4,070	-4,070
7980	OPERATING LEASE PAYMENTS	0	0	214	214
	TOTAL FOR CATEGORY 04	0	0	5,023	5,023
11	GENERAL FUND ADVANCE PAYBACK				
9170	GENERAL FUND ADVANCE PAYBACK	0	0	6,521	6,521
	TOTAL FOR CATEGORY 11	0	0	6,521	6,521
22	TELEPHONE WATTS & TOLLS				
7060	CONTRACTS	0	0	-33,202	-33,202

State of Nevada - Budget Division
Line Item Detail & Summary
2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7065	CONTRACTS - E	0	0	-9,334	-7,189
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	450	450
7981	OPERATING LEASE PAYMENTS - A	0	0	-155,614	-155,614
	TOTAL FOR CATEGORY 22	0	0	-197,700	-195,555
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	3,672	3,672
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-461	-461
	TOTAL FOR CATEGORY 26	0	0	3,211	3,211
30	TRAINING				
7300	DUES AND REGISTRATIONS	0	0	0	-4,728
	TOTAL FOR CATEGORY 30	0	0	0	-4,728
82	DEPT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	3,682	3,682
7394	COST ALLOCATION - A	0	0	54,863	54,863
7395	COST ALLOCATION - B	0	0	-11,001	-11,001
7397	COST ALLOCATION - D	0	0	7,023	7,023
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	0	-8,605	-8,605
7439	DEPT OF ADMIN - ADMIN SER DIV	0	0	47,672	47,672
7506	EITS PC/LAN SUPPORT	0	0	-245	-245
7507	EITS AGENCY IT SUPPORT	0	0	5,905	5,905
	TOTAL FOR CATEGORY 82	0	0	99,294	99,294
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	80,234	274,232
	TOTAL FOR CATEGORY 86	0	0	80,234	274,232
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	191,940
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-26,798
3820	SPECIAL SERVICES	0	0	0	41
3822	TELEPHONE WATTS	0	0	0	344
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	0	-26,413
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-4,448	-4,448
5200	WORKERS COMPENSATION	0	0	-149	-154

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
5300	RETIREMENT	0	0	15,906	16,121
5430	LABOR RELATIONS ASSESSMENT	0	0	279	279
5500	GROUP INSURANCE	0	0	19,488	15,456
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-4,391	-5,123
5800	UNEMPLOYMENT COMPENSATION	0	0	179	367
5840	MEDICARE	0	0	-66	-66
	TOTAL FOR CATEGORY 01	0	0	26,798	22,432
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-26,798	-48,845
	TOTAL FOR CATEGORY 86	0	0	-26,798	-48,845
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	0	-26,413
E330	GOVERNMENT SUPPORT SERVICES [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-308,677
	TOTAL REVENUES FOR DECISION UNIT E330	0	0	0	-308,677
EXPENDITURE					
26	INFORMATION SERVICES				
7531	EITS DISK STORAGE	0	0	1,020	1,020
7548	EITS SERVER HOSTING - VIRTUAL	0	0	307,657	307,657
	TOTAL FOR CATEGORY 26	0	0	308,677	308,677
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-308,677	-617,354
	TOTAL FOR CATEGORY 86	0	0	-308,677	-617,354
	TOTAL EXPENDITURES FOR DECISION UNIT E330	0	0	0	-308,677
E331	GOVERNMENT SUPPORT SERVICES [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-2,483
	TOTAL REVENUES FOR DECISION UNIT E331	0	0	0	-2,483
EXPENDITURE					
30	TRAINING				
7300	DUES AND REGISTRATIONS	0	0	2,483	0
	TOTAL FOR CATEGORY 30	0	0	2,483	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-2,483	-2,483
	TOTAL FOR CATEGORY 86	0	0	-2,483	-2,483
	TOTAL EXPENDITURES FOR DECISION UNIT E331	0	0	0	-2,483
E340	GOVERNMENT SUPPORT SERVICES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	4,942
3820	SPECIAL SERVICES	0	0	1,147	849
3822	TELEPHONE WATTS	0	0	8,259	7,213
	TOTAL REVENUES FOR DECISION UNIT E340	0	0	9,406	13,004
EXPENDITURE					
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	1,820	1,820
6130	PUBLIC TRANS OUT-OF-STATE	0	0	1,149	1,149
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	172	172
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,323	1,323
	TOTAL FOR CATEGORY 30	0	0	4,464	4,464
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	4,942	8,540
	TOTAL FOR CATEGORY 86	0	0	4,942	8,540
	TOTAL EXPENDITURES FOR DECISION UNIT E340	0	0	9,406	13,004
E600	BUDGET REDUCTIONS				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	131,660
	TOTAL REVENUES FOR DECISION UNIT E600	0	0	0	131,660
EXPENDITURE					
82	DEPT COST ALLOCATION				
7000	OPERATING	0	0	0	0
7439	DEPT OF ADMIN - ADMIN SER DIV	0	0	-131,660	-131,660
	TOTAL FOR CATEGORY 82	0	0	-131,660	-131,660
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	131,660	263,320
	TOTAL FOR CATEGORY 86	0	0	131,660	263,320
	TOTAL EXPENDITURES FOR DECISION UNIT E600	0	0	0	131,660

Item No	Description	Actual	Work Program	G08	G08
		2023-2024	2024-2025	Year 1 2025-2026	Year 2 2026-2027
	TOTAL REVENUES FOR BUDGET ACCOUNT 1387	2,890,691	3,940,661	4,686,330	5,646,210
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1387	2,890,691	3,940,661	4,686,330	5,646,210

Section B1: Summary by GL

Budget Account: 1387 OCIO - TELECOMMUNICATIONS

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	308,824	684,002	901,576	1,403,475
2512	BALANCE FORWARD TO NEW YEAR	-684,002	0	0	0
3820	SPECIAL SERVICES	615,465	0	588,105	665,949
3822	TELEPHONE WATTS	2,486,701	3,192,187	3,195,624	3,575,761
4021	PRIOR YEAR REVENUE	65,088	1,025	1,025	1,025
4601	GENERAL FUND SALARY ADJUSTMENT	49,761	0	0	0
4611	TRANSFER IN FED ARPA	48,854	63,447	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 1387		2,890,691	3,940,661	4,686,330	5,646,210
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	581,252	570,764	720,225	732,624
5200	WORKERS COMPENSATION	8,987	9,609	9,391	9,469
5300	RETIREMENT	145,767	141,574	194,554	196,940
5400	PERSONNEL ASSESSMENT	1,374	1,380	2,486	2,486
5420	COLLECTIVE BARGAINING ASSESSMENT	36	36	29	29
5430	LABOR RELATIONS ASSESSMENT	341	341	279	279
5500	GROUP INSURANCE	50,289	63,756	83,244	79,212
5700	PAYROLL ASSESSMENT	254	257	750	750
5750	RETIRED EMPLOYEES GROUP INSURANCE	18,079	18,151	18,653	18,317
5800	UNEMPLOYMENT COMPENSATION	377	0	179	367
5810	OVERTIME PAY	5,268	0	0	0
5820	HOLIDAY PAY	41	0	0	0
5840	MEDICARE	8,922	8,277	10,443	10,623
5880	SHIFT DIFFERENTIAL PAY	18	0	0	0
5930	LONGEVITY PAY	3,020	0	3,650	4,175
5960	TERMINAL SICK LEAVE PAY	12,128	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	14,054	0	0	0
TOTAL FOR CATEGORY 01		850,207	814,145	1,043,883	1,055,271
03	IN-STATE TRAVEL				
6005	TRAVEL ADVANCE CLEARING	186	0	0	0
6200	PER DIEM IN-STATE	6,593	1,851	1,851	1,851
6210	FS DAILY RENTAL IN-STATE	923	260	260	260
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	3,507	2,950	4,396	4,396
6215	NON-FS VEHICLE RENTAL IN-STATE	601	0	0	0
6240	PERSONAL VEHICLE IN-STATE	667	162	162	162
6250	COMM AIR TRANS IN-STATE	3,066	0	0	0
TOTAL FOR CATEGORY 03		15,543	5,223	6,669	6,669

State of Nevada - Budget Division
Line Item Detail & Summary
2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
04	OPERATING				
7020	OPERATING SUPPLIES	730	204	204	204
7044	PRINTING AND COPYING - C	119	58	58	58
7045	STATE PRINTING CHARGES	164	0	0	0
7050	EMPLOYEE BOND INSURANCE	18	18	19	19
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	115	0	0	0
7054	AG TORT CLAIM ASSESSMENT	815	815	567	565
7059	AG VEHICLE LIABILITY INSURANCE	0	0	498	499
705A	NON B&G - PROP. & CONT. INSURANCE	0	115	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	0	405	405
7060	CONTRACTS	80	53	79	79
7100	STATE OWNED BLDG RENT-B&G	0	0	16,051	16,051
7110	NON-STATE OWNED OFFICE RENT	4,047	4,070	0	0
7154	VEHICLE OPERATION - A	34	0	0	0
7157	VEHICLE SUPPLIES - OTHER	279	0	0	0
7270	LATE FEES AND PENALTIES	1	0	0	0
7285	POSTAGE - STATE MAILROOM	12	68	68	68
7291	CELL PHONE/PAGER CHARGES	2,070	1,068	1,068	1,068
7980	OPERATING LEASE PAYMENTS	373	327	541	541
8241	NEW FURNISHINGS <\$5,000 - A	324	0	0	0
	TOTAL FOR CATEGORY 04	9,181	6,796	19,558	19,557
11	GENERAL FUND ADVANCE PAYBACK				
9170	GENERAL FUND ADVANCE PAYBACK	0	0	6,521	6,521
	TOTAL FOR CATEGORY 11	0	0	6,521	6,521
12	DEBT SERVICE				
9060	TRANS TO DEBT SERVICE FUND	22,841	22,842	22,842	22,842
	TOTAL FOR CATEGORY 12	22,841	22,842	22,842	22,842
15	ARPA FUNDING				
7073	SOFTWARE LICENSE/MNT CONTRACTS	48,855	63,447	0	0
	TOTAL FOR CATEGORY 15	48,855	63,447	0	0
22	TELEPHONE WATTS & TOLLS				
7060	CONTRACTS	182,020	226,655	193,453	193,453
7065	CONTRACTS - E	243,238	291,265	281,931	284,076
7073	SOFTWARE LICENSE/MNT CONTRACTS	22,173	22,135	22,585	22,585
7290	PHONE, FAX, COMMUNICATION LINE	307,046	403,364	403,364	403,364
7460	EQUIPMENT PURCHASES < \$1,000	2,373	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	4,839	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7981	OPERATING LEASE PAYMENTS - A	862,704	862,704	707,090	707,090
8291	TELEPHONE SYSTEM EQUIPMENT - A	4,960	0	0	0
8391	MISCELLANEOUS EQUIP <\$5,000 -A	7,025	0	0	0
	TOTAL FOR CATEGORY 22	1,636,378	1,806,123	1,608,423	1,610,568
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	54	115	115	115
7026	OPERATING SUPPLIES-F	131	0	0	0
7060	CONTRACTS	0	0	3,672	3,672
7073	SOFTWARE LICENSE/MNT CONTRACTS	798	2,515	2,054	2,054
7460	EQUIPMENT PURCHASES < \$1,000	195	0	0	0
7531	EITS DISK STORAGE	272	270	1,075	1,075
7532	EITS SHARED WEB SERVER HOSTING	427	155	3,110	3,110
7535	EITS NON-SERVER HOSTING - BASIC	12,766	26,579	4,418	4,418
7536	EITS SERVER HOSTING - BASIC	1,818	1,212	339	339
7542	EITS SILVERNET ACCESS	16,791	16,791	1,500	1,500
7547	EITS BUSINESS PRODUCTIVITY SUITE	3,232	3,336	5,531	5,531
7548	EITS SERVER HOSTING - VIRTUAL	2,932	2,932	310,845	310,845
7554	EITS INFRASTRUCTURE ASSESSMENT	2,159	2,154	3,902	3,740
7556	EITS SECURITY ASSESSMENT	758	757	1,045	1,043
	TOTAL FOR CATEGORY 26	42,333	56,816	337,606	337,442
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	962	0	1,820	1,820
6130	PUBLIC TRANS OUT-OF-STATE	40	0	1,149	1,149
6140	PERSONAL VEHICLE OUT-OF-STATE	87	0	172	172
6150	COMM AIR TRANS OUT-OF-STATE	548	0	1,323	1,323
7073	SOFTWARE LICENSE/MNT CONTRACTS	262	0	0	0
7300	DUES AND REGISTRATIONS	6,000	11,271	13,754	6,543
	TOTAL FOR CATEGORY 30	7,899	11,271	18,218	11,007
82	DEPT COST ALLOCATION				
7000	OPERATING	0	0	0	0
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	2,038	2,038	5,720	5,720
7394	COST ALLOCATION - A	92,644	88,425	143,288	143,288
7395	COST ALLOCATION - B	42,396	42,396	31,395	31,395
7397	COST ALLOCATION - D	17,689	17,689	24,712	24,712
7398	COST ALLOCATION - E	9,418	0	0	0
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	8,605	0	0
7439	DEPT OF ADMIN - ADMIN SER DIV	83,988	83,988	0	0
7506	EITS PC/LAN SUPPORT	5,089	5,089	4,844	4,844
7507	EITS AGENCY IT SUPPORT	3,271	3,271	9,176	9,176

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL FOR CATEGORY 82	256,533	251,501	219,135	219,135
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	901,576	1,403,475	2,357,198
	TOTAL FOR CATEGORY 86	0	901,576	1,403,475	2,357,198
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	921	921	0	0
	TOTAL FOR CATEGORY 87	921	921	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1387	2,890,691	3,940,661	4,686,330	5,646,210

FY 26 G01 Fund Map

	3820	3822	4021	4611	Revised Authority
Revenue	Special Services	Telephone Watts	Prior Year Revenue	Transfer In Fed ARPA	Total
00 Current Year Revenue	731,235	3,053,519	-	-	\$ 3,784,754
00 2511 Balance Forward from Previous Year	177,881	722,670	1,025	-	\$ 901,576
00 2520 Federal Funds from Previous Year	-	-	-	-	\$ -
Revenue Total	909,116	3,776,189	1,025	-	4,686,330
Expenditures					
01 Personnel	205,936	837,947	-	-	\$ 1,043,883
03 In-State Travel	1,312	5,357	-	-	\$ 6,669
04 Operating	3,825	15,733	-	-	\$ 19,558
05 Equipment	-	-	-	-	\$ -
11 General Fund Advance Payback	1,270	5,251	-	-	\$ 6,521
12 Debt Service	4,507	18,335	-	-	\$ 22,842
13 Transfer to Other State Agency	-	-	-	-	\$ -
15 ARPA Funding	-	-	-	-	\$ -
22 Telephone Watts	303,077	1,304,321	1,025	-	\$ 1,608,423
26 Information Services	66,682	270,924	-	-	\$ 337,606
30 Training	3,595	14,623	-	-	\$ 18,218
82 Department Cost Allocation	68,953	281,842	-	-	\$ 350,795
86 Reserve	249,956	1,021,859	-	-	\$ 1,271,815
87 Purchasing Assessment	3	(3)	-	-	\$ -
88 Statewide Cost Allocation Plan	-	-	-	-	\$ -
Expenditures Total	\$ 909,116	\$ 3,776,189	\$ 1,025	\$ -	\$ 4,686,330
DIFFERENCE	\$ 0	\$ (0)	\$ -	\$ -	\$ -

E600

	3820	3822	4021	4611	Work Program
Revenue	Special Services	Telephone Watts	Prior Year Revenue	Transfer In Fed ARPA	Total
00 Current Year Revenue					\$ -
00 2511 Balance Forward from Previous Year					\$ -
00 2520 Federal Funds from Previous Year					\$ -
Revenue Total	-	-	-	-	-
Expenditures					
01 Personnel	-	-			\$ -
03 In-State Travel	-	-			\$ -
04 Operating	-	-			\$ -
05 Equipment	-	-			\$ -
11 General Fund Advance Payback	-	-			\$ -
12 Debt Service	-	-			\$ -
13 Transfer to Other State Agency	-	-			\$ -
22 Telephone Watts	-	-			\$ -
26 Information Services	-	-			\$ -
30 Training					\$ -
82 Department Cost Allocation	(25,876)	(105,784)			\$ (131,660)
86 Reserve	25,876	105,784			\$ 131,660
87 Purchasing Assessment	-	-			\$ -
88 Statewide Cost Allocation Plan	-	-			\$ -
Expenditures Total	\$ -	\$ -	\$ -	\$ -	\$ -
DIFFERENCE	\$ -	\$ -	\$ -	\$ -	\$ -

FY 26 Revised Authority

	3820	3822	4021	4611	Revised Authority
Revenue	Special Services	Telephone Watts	Prior Year Revenue	Transfer In Fed ARPA	Total
00 Current Year Revenue	731,235	3,053,519	-	-	\$ 3,784,754
00 2511 Balance Forward from Previous Year	177,881	722,670	1,025	-	\$ 901,576
00 2520 Federal Funds from Previous Year	-	-	-	-	\$ -
Revenue Total	909,116	3,776,189	1,025	-	4,686,330
Expenditures					
01 Personnel	205,936	837,947	-	-	\$ 1,043,883
03 In-State Travel	1,312	5,357	-	-	\$ 6,669
04 Operating	3,825	15,733	-	-	\$ 19,558
05 Equipment	-	-	-	-	\$ -
11 General Fund Advance Payback	1,270	5,251	-	-	\$ 6,521
12 Debt Service	4,507	18,335	-	-	\$ 22,842
13 Transfer to Other State Agency	-	-	-	-	\$ -
15 ARPA Funding	-	-	-	-	\$ -
22 Telephone Watts	303,077	1,304,321	1,025	-	\$ 1,608,423
26 Information Services	66,682	270,924	-	-	\$ 337,606
30 Training	3,595	14,623	-	-	\$ 18,218
82 Department Cost Allocation	43,077	176,058	-	-	\$ 219,135
86 Reserve	275,832	1,127,643	-	-	\$ 1,403,475
87 Purchasing Assessment	3	(3)	-	-	\$ -
88 Statewide Cost Allocation Plan	-	-	-	-	\$ -
Expenditures Total	\$ 909,116	\$ 3,776,189	\$ 1,025	\$ -	\$ 4,686,330
DIFFERENCE	\$ 0	\$ (0)	\$ -	\$ -	\$ -

FY 27 G01 Fund Map

	3820	3822	4021	4611	Revised Authority
Revenue	Special Services	Telephone Watts	Prior Year Revenue	Transfer In Fed ARPA	Total
00 Current Year Revenue	839,058	3,350,081	-	-	\$ 4,189,139
00 2511 Balance Forward from Previous Year	257,207	1,067,179	1,025	-	\$ 1,325,411
00 2520 Federal Funds from Previous Year	-	-	-	-	\$ -
Revenue Total	1,096,265	4,417,260	1,025	-	5,514,550
Expenditures					
01 Personnel	208,944	846,327	-	-	\$ 1,055,271
03 In-State Travel	1,320	5,349	-	-	\$ 6,669
04 Operating	3,856	15,701	-	-	\$ 19,557
05 Equipment	-	-	-	-	\$ -
11 General Fund Advance Payback	1,270	5,251	-	-	\$ 6,521
12 Debt Service	4,523	18,319	-	-	\$ 22,842
13 Transfer to Other State Agency	-	-	-	-	\$ -
15 ARPA Funding	-	-	-	-	\$ -
22 Telephone Watts	324,410	1,285,133	1,025	-	\$ 1,610,568
26 Information Services	65,717	271,725	-	-	\$ 337,442
30 Training	2,180	8,827	-	-	\$ 11,007
82 Department Cost Allocation	69,457	281,338	-	-	\$ 350,795
86 Reserve	414,588	1,679,290	-	-	\$ 2,093,878
87 Purchasing Assessment	-	-	-	-	\$ -
88 Statewide Cost Allocation Plan	-	-	-	-	\$ -
Expenditures Total	\$ 1,096,265	\$ 4,417,260	\$ 1,025	\$ -	\$ 5,514,550
DIFFERENCE	\$ -	\$ -	\$ -	\$ -	\$ -

E600

	3820	3822	4021	4611	Work Program
Revenue	Special Services	Telephone Watts	Prior Year Revenue	Transfer In Fed ARPA	Total
00 Current Year Revenue					\$ -
00 2511 Balance Forward from Previous Year	25,876	105,784			\$ 131,660
00 2520 Federal Funds from Previous Year					\$ -
Revenue Total	25,876	105,784	-	-	131,660
Expenditures					
01 Personnel	-	-			\$ -
03 In-State Travel	-	-			\$ -
04 Operating	-	-			\$ -
05 Equipment	-	-			\$ -
11 General Fund Advance Payback	-	-			\$ -
12 Debt Service	-	-			\$ -
13 Transfer to Other State Agency	-	-			\$ -
22 Telephone Watts	-	-			\$ -
26 Information Services	-	-			\$ -
30 Training	-	-			\$ -
82 Department Cost Allocation	(25,876)	(105,784)			\$ (131,660)
86 Reserve	51,752	211,568			\$ 263,320
87 Purchasing Assessment	-	-			\$ -
88 Statewide Cost Allocation Plan	-	-			\$ -
Expenditures Total	\$ 25,876	\$ 105,784	\$ -	\$ -	\$ 131,660
DIFFERENCE	\$ -	\$ -	\$ -	\$ -	\$ -

FY 27 Revised Authority

	3820	3822	4021	4611	Revised Authority
Revenue	Special Services	Telephone Watts	Prior Year Revenue	Transfer In Fed ARPA	Total
00 Current Year Revenue	839,058	3,350,081	-	-	\$ 4,189,139
00 2511 Balance Forward from Previous Year	283,083	1,172,963	1,025	-	\$ 1,457,071
00 2520 Federal Funds from Previous Year	-	-	-	-	\$ -
Revenue Total	1,122,141	4,523,044	1,025	-	5,646,210
Expenditures					
01 Personnel	208,944	846,327	-	-	\$ 1,055,271
03 In-State Travel	1,320	5,349	-	-	\$ 6,669
04 Operating	3,856	15,701	-	-	\$ 19,557
05 Equipment	-	-	-	-	\$ -
11 General Fund Advance Payback	1,270	5,251	-	-	\$ 6,521
12 Debt Service	4,523	18,319	-	-	\$ 22,842
13 Transfer to Other State Agency	-	-	-	-	\$ -
15 ARPA Funding	-	-	-	-	\$ -
22 Telephone Watts	324,410	1,285,133	1,025	-	\$ 1,610,568
26 Information Services	65,717	271,725	-	-	\$ 337,442
30 Training	2,180	8,827	-	-	\$ 11,007
82 Department Cost Allocation	43,581	175,554	-	-	\$ 219,135
86 Reserve	466,340	1,890,858	-	-	\$ 2,357,198
87 Purchasing Assessment	-	-	-	-	\$ -
88 Statewide Cost Allocation Plan	-	-	-	-	\$ -
Expenditures Total	\$ 1,122,141	\$ 4,523,044	\$ 1,025	\$ -	\$ 5,646,210
DIFFERENCE	\$ -	\$ -	\$ -	\$ -	\$ -

State of Nevada Budget Amendment
2025-2027 Biennium (FY26-27)

Amendment Number: A255531388

BUDGET DIVISION USE ONLY

DATE

APPROVED ON BEHALF OF

THE GOVERNOR BY

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
03/11/25	721	180	1388	OCIO - NETWORK TRANSPORT SERVICES

Dec Unit	Revenue /Balance Sheet GLs (2501-4999)	Description	Current Recommended Amount FY 2026	Amendment Amount FY 2026	Revised Authority FY 2026	Current Recommended Amount FY 2027	Amendment Amount FY 2027	Revised Authority FY 2027
E600	2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	123,401	123,401
Total Revenue			0			123,401		

Expenditures

Dec Unit	Category	Category Name	Object	Current Recommended Amount FY 2026	Amendment Amount FY 2026	Revised Authority FY 2026	Current Recommended Amount FY 2027	Amendment Amount FY 2027	Revised Authority FY 2027
E600	82	DEPT COST ALLOCATION	7439	0	(123,401)	(123,401)	0	(123,401)	(123,401)
E600	86	RESERVE	9178	0	123,401	123,401	0	246,802	246,802
Total Category Expenditure				0			123,401		

Remarks

This budget amendment requests changes to the Office of the CIO (OCIO): OCIO to no longer receive ASD centralized services, as of result of this change decision unit E600 has been added to reflect the change. This amendment it's companion to the following budget amendments: A255521371, A255521365, A255341373, 255541385, A255511386, A255631387, A255641389.

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
OFFICE OF THE CHIEF INFORMATION OFFICER**

**Budget Account 1388 - OCIO - NETWORK TRANSPORT SERVICES
Budget Amendment A255531388
2025-2027 Biennium (FY26-27)**

Submitted March 11, 2025

Budget Account's Primary Purpose, Function and Statutory Authority

Network Transport Services (NTS) is one of three budget accounts within the Communications unit. This unit, using a combination of microwave, fiber optics, and other wireless technologies, provides transport of communications circuits for federal, state, and local government entities, many of which are responsible for public safety. NTS also delivers large transport circuits for data communications and private branch exchange (PBX)/voice over internet protocol (VoIP) services to other communications units within OCIO, such as SilverNet and PBX/VoIP telecommunications, thereby indirectly supporting nearly every state agency. Staff tasks include designing and developing backbone microwave communication infrastructure; installing, operating, and maintaining microwave and fiber optic communication equipment 24/7; troubleshooting complex transport system problems; and maintaining and developing remote communication sites and facilities. Staff are directly responsible for microwave circuits and transport equipment at state sites that carry public safety traffic. NTS communication sites also host other agency communications equipment and antennas on its towers, providing commercial and emergency backup power for their equipment. Statutory Authority: NRS 242 and NRS 233F.

Purpose of Work Program

This budget amendment requests changes to the Office of the CIO (OCIO): OCIO to no longer receive ASD centralized services, as of result of this change decision unit E600 has been added to reflect the change. This amendment it's companion to the following budget amendments: A255521371, A255521365, A255341373, 255541385, A255511386, A255631387, A255641389.

Justification

This budget amendment and associated work program requests the addition of decision unit E600 to reflect the change on services to OCIO.

Expected Benefits to be Realized

By implementing the recommended changes, the budgets will more accurately reflect the true obligations.

Explanation of Projections and Documentation

NEBS 225 report - identifies the difference between G01 submitted and the amendment
NEBS 210 report for G01 - Identifies the budget before the requested amendment
NEBS 210 report for G08 - Identifies the budget after the requested amendment
Fund Map

Summary of Alternatives and Why Current Proposal is Preferred

This amendment is recommended to ensure the change is reflected, and to begin fiscal year 2026 and 2027 with the correct authority.

**STATE OF NEVADA BUDGET AMENDMENT
GOVERNOR'S OFFICE
OFFICE OF THE CHIEF INFORMATION OFFICER
OCIO - NETWORK TRANSPORT SERVICES
B/A 1388 2025-2027 Biennium (FY26-27)**

		REVENUES	Governor Recommends G01 Budget Amendment		PENDING		-----CUMULATIVE-----				Total Amount	
					FIRST							
					Budget Amendment		Dollar Change		Percent Change			
					BA # A255531388							
G.L.#	Description	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,510,101	802,906		123,401	0	123,401	0.0%	15.4%	1,510,101	926,307	
3804	ETHERNET CHARGES	1,745,820	2,012,836			0	0	0.0%	0.0%	1,745,820	2,012,836	
3805	M DSI	896,687	1,038,714			0	0	0.0%	0.0%	896,687	1,038,714	
3806	USER CHARGES	933,125	1,080,619			0	0	0.0%	0.0%	933,125	1,080,619	
3827	RENTAL INCOME	484,977	564,164			0	0	0.0%	0.0%	484,977	564,164	
Total Revenues		5,570,710	5,499,239	0.00	123,401	0	123,401	0.0%	2.2%	5,570,710	5,622,640	
		EXPENDITURES										
Cat	G.L.#	Description										
01	5100	SALARIES	1,448,577	1,480,057			0	0	0.0%	0.0%	1,448,577	1,480,057
01	5200	WORKERS COMPENSATION	20,076	20,276			0	0	0.0%	0.0%	20,076	20,276
01	5300	RETIREMENT	358,998	366,309			0	0	0.0%	0.0%	358,998	366,309
01	5400	PERSONNEL ASSESSMENT	5,329	5,329			0	0	0.0%	0.0%	5,329	5,329
01	5420	COLLECTIVE BARGAINING ASSESSMENT	67	67			0	0	0.0%	0.0%	67	67
01	5430	LABOR RELATIONS ASSESSMENT	652	652			0	0	0.0%	0.0%	652	652
01	5500	GROUP INSURANCE	178,380	169,740			0	0	0.0%	0.0%	178,380	169,740
01	5700	PAYROLL ASSESSMENT	1,608	1,608			0	0	0.0%	0.0%	1,608	1,608
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	37,518	37,002			0	0	0.0%	0.0%	37,518	37,002
01	5800	UNEMPLOYMENT COMPENSATION	361	739			0	0	0.0%	0.0%	361	739
01	5810	OVERTIME PAY	9,231	9,231			0	0	0.0%	0.0%	9,231	9,231
01	5840	MEDICARE	21,007	21,461			0	0	0.0%	0.0%	21,007	21,461
01	5910	STANDBY PAY	12,560	12,560			0	0	0.0%	0.0%	12,560	12,560
01	5930	LONGEVITY PAY	3,475	4,100			0	0	0.0%	0.0%	3,475	4,100
02	6100	PER DIEM OUT-OF-STATE	236	236			0	0	0.0%	0.0%	236	236
03	6200	PER DIEM IN-STATE	10,720	10,720			0	0	0.0%	0.0%	10,720	10,720
03	6211	FS MONTHLY VEHICLE RENTAL IN-STATE	91,248	91,248			0	0	0.0%	0.0%	91,248	91,248
04	7020	OPERATING SUPPLIES	714	714			0	0	0.0%	0.0%	714	714
04	7021	OPERATING SUPPLIES-A	6,295	6,295			0	0	0.0%	0.0%	6,295	6,295
04	7022	OPERATING SUPPLIES-B	1,645	1,645			0	0	0.0%	0.0%	1,645	1,645
04	7030	FREIGHT CHARGES	204	204			0	0	0.0%	0.0%	204	204
04	7044	PRINTING AND COPYING - C	113	113			0	0	0.0%	0.0%	113	113
04	7050	EMPLOYEE BOND INSURANCE	40	40			0	0	0.0%	0.0%	40	40
04	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	263	263			0	0	0.0%	0.0%	263	263
04	7052	VEHICLE COMP & COLLISION INS	2,060	2,060			0	0	0.0%	0.0%	2,060	2,060
04	7053	RISK MGT MISC INS POLICIES	109	109			0	0	0.0%	0.0%	109	109
04	7054	AG TORT CLAIM ASSESSMENT	1,214	1,211			0	0	0.0%	0.0%	1,214	1,211
04	7059	AG VEHICLE LIABILITY INSURANCE	7,465	7,477			0	0	0.0%	0.0%	7,465	7,477
04	705A	NON B&G - PROP. & CONT. INSURANCE	6,230	6,229			0	0	0.0%	0.0%	6,230	6,229
04	705B	B&G - PROP. & CONT. INSURANCE	405	405			0	0	0.0%	0.0%	405	405
04	7060	CONTRACTS	451	451			0	0	0.0%	0.0%	451	451

04	7061	CONTRACTS - A	5,800	5,800			0	0	0.0%	0.0%	5,800	5,800
04	7090	EQUIPMENT REPAIR	1,264	1,264			0	0	0.0%	0.0%	1,264	1,264
04	7100	STATE OWNED BLDG RENT-B&G	16,051	16,051			0	0	0.0%	0.0%	16,051	16,051
04	7110	NON-STATE OWNED OFFICE RENT	128,043	129,506			0	0	0.0%	0.0%	128,043	129,506
04	7111	NON-STATE OWNED STORAGE RENT	0	0			0	0	0.0%	0.0%	0	0
04	7151	OUTSIDE MAINTENANCE OF VEHICLE	20,504	20,504			0	0	0.0%	0.0%	20,504	20,504
04	7152	DIESEL FUEL	20,165	20,165			0	0	0.0%	0.0%	20,165	20,165
04	7153	GASOLINE	9,426	9,426			0	0	0.0%	0.0%	9,426	9,426
04	7156	VEHICLE REPAIR & REPLACEMENT PARTS	3,135	3,135			0	0	0.0%	0.0%	3,135	3,135
04	7157	VEHICLE SUPPLIES - OTHER	681	681			0	0	0.0%	0.0%	681	681
04	7255	B & G LEASE ASSESSMENT	9,547	9,547			0	0	0.0%	0.0%	9,547	9,547
04	7285	POSTAGE - STATE MAILROOM	103	103			0	0	0.0%	0.0%	103	103
04	7286	MAIL STOP-STATE MAILROM	5,349	5,349			0	0	0.0%	0.0%	5,349	5,349
04	7289	EITS PHONE LINE AND VOICEMAIL	0	0			0	0	0.0%	0.0%	0	0
04	7290	PHONE, FAX, COMMUNICATION LINE	1,778	1,778			0	0	0.0%	0.0%	1,778	1,778
04	7291	CELL PHONE/PAGER CHARGES	4,708	4,708			0	0	0.0%	0.0%	4,708	4,708
04	7296	EITS LONG DISTANCE CHARGES	108	108			0	0	0.0%	0.0%	108	108
04	7960	RENTALS FOR LAND/EQUIPMENT	2,606	2,606			0	0	0.0%	0.0%	2,606	2,606
04	7980	OPERATING LEASE PAYMENTS	4,176	4,176			0	0	0.0%	0.0%	4,176	4,176
05	8270	SPECIAL EQUIPMENT >\$5,000	138,866	0			0	0	0.0%	0.0%	138,866	0
06	7961	RENTALS FOR LAND/EQUIPMENT- A	44,237	44,237			0	0	0.0%	0.0%	44,237	44,237
06	7984	OPERATING LEASE PAYMENTS - D	306,998	306,998			0	0	0.0%	0.0%	306,998	306,998
08	7021	OPERATING SUPPLIES-A	209	209			0	0	0.0%	0.0%	209	209
08	7030	FREIGHT CHARGES	1,500	0			0	0	0.0%	0.0%	1,500	0
08	7053	RISK MGT MISC INS POLICIES	0	0			0	0	0.0%	0.0%	0	0
08	7060	CONTRACTS	83,810	83,810			0	0	0.0%	0.0%	83,810	83,810
08	7065	CONTRACTS - E	7,800	7,800			0	0	0.0%	0.0%	7,800	7,800
08	7430	PROFESSIONAL SERVICES	560	0			0	0	0.0%	0.0%	560	0
08	7460	EQUIPMENT PURCHASES < \$1,000	97,200	0			0	0	0.0%	0.0%	97,200	0
11	9170	GENERAL FUND ADVANCE PAYBACK	309,388	309,388			0	0	0.0%	0.0%	309,388	309,388
11	9177	HIGHWAY FUND REPAYMENT	495,698	495,698			0	0	0.0%	0.0%	495,698	495,698
12	9060	TRANS TO DEBT SERVICE FUND	0	0			0	0	0.0%	0.0%	0	0
26	7060	CONTRACTS	15,325	15,325			0	0	0.0%	0.0%	15,325	15,325
26	7073	SOFTWARE LICENSE/MNT CONTRACTS	1,785	1,785			0	0	0.0%	0.0%	1,785	1,785
26	7535	EITS NON-SERVER HOSTING - BASIC	4,768	4,768			0	0	0.0%	0.0%	4,768	4,768
26	7542	EITS SILVERNET ACCESS	24,693	24,693			0	0	0.0%	0.0%	24,693	24,693
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	6,222	6,222			0	0	0.0%	0.0%	6,222	6,222
26	7554	EITS INFRASTRUCTURE ASSESSMENT	8,361	8,013			0	0	0.0%	0.0%	8,361	8,013
26	7556	EITS SECURITY ASSESSMENT	2,241	2,237			0	0	0.0%	0.0%	2,241	2,237
26	7557	EITS NAS CARD READER	15,851	15,851			0	0	0.0%	0.0%	15,851	15,851
28	7065	CONTRACTS - E	0	0			0	0	0.0%	0.0%	0	0
30	7300	DUES AND REGISTRATIONS	9,709	3,705			0	0	0.0%	0.0%	9,709	3,705
59	7132	ELECTRIC UTILITIES	123,677	123,677			0	0	0.0%	0.0%	123,677	123,677
59	7134	NATURAL GAS UTILITIES	1,526	1,526			0	0	0.0%	0.0%	1,526	1,526
59	7135	PROPANE UTILITIES	14,169	14,169			0	0	0.0%	0.0%	14,169	14,169
59	7136	GARBAGE DISPOSAL UTILITIES	2,950	2,950			0	0	0.0%	0.0%	2,950	2,950
82	7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	12,258	12,258			0	0	0.0%	0.0%	12,258	12,258
82	7394	COST ALLOCATION - A	307,045	307,045			0	0	0.0%	0.0%	307,045	307,045
82	7395	COST ALLOCATION - B	67,276	67,276			0	0	0.0%	0.0%	67,276	67,276
82	7397	COST ALLOCATION - D	6,166	6,166			0	0	0.0%	0.0%	6,166	6,166
82	739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	0			0	0	0.0%	0.0%	0	0

82	7439	DEPT OF ADMIN - ADMIN SER DIV	123,401	123,401	-123,401	-123,401	-123,401	-123,401	-100.0%	-100.0%	0	0
82	7506	EITS PC/LAN SUPPORT	10,380	10,380			0	0	0.0%	0.0%	10,380	10,380
82	7507	EITS AGENCY IT SUPPORT	19,662	19,662			0	0	0.0%	0.0%	19,662	19,662
83	7388	NDOT RADIO COST ALLOCATION	11,125	11,125			0	0	0.0%	0.0%	11,125	11,125
86	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	802,906	943,154	123,401	246,802	123,401	246,802	15.4%	26.2%	926,307	1,189,956
87	7393	PURCHASING ASSESSMENT	0	0			0	0	0.0%	0.0%	0	0
88	7384	STATEWIDE COST ALLOCATION	32,253	32,253			0	0	0.0%	0.0%	32,253	32,253
Total Expenditures			5,570,710	5,499,239	0.00	123,401	0	123,401	0.0%	2.2%	5,570,710	5,622,640

2025-2027 Biennium (FY26-27) G01 GOVERNOR RECOMMENDS
2025-2027 Biennium (FY26-27) G08 SUBMITTED BUDGET AMENDMENT

Budget Account: 1388 OCIO - NETWORK TRANSPORT SERVICES

			GOVERNOR RECOMMENDS Year 1 2025-2026	GOVERNOR RECOMMENDS Year 2 2026-2027	SUBMITTED BUDGET AMENDMENT Year 1 2025-2026	SUBMITTED BUDGET AMENDMENT Year 2 2026-2027	Difference Year 1	Difference Year 2
DU	GL	Description						
REVENUE								
E600	2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	123,401	0	123,401
		TOTAL FOR REVENUE	0	0	0	123,401	0	123,401
EXPENSE								
82	DEPT COST ALLOCATION							
E600	7000	OPERATING	0	0	-123,401	-123,401	-123,401	-123,401
		TOTAL FOR CATEGORY 82	0	0	-123,401	-123,401	-123,401	-123,401
86	RESERVE							
E600	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	123,401	246,802	123,401	246,802
		TOTAL FOR CATEGORY 86	0	0	123,401	246,802	123,401	246,802
		TOTAL FOR EXPENSE	0	0	0	123,401	0	123,401

Section A1: Line Item Detail by GL

Budget Account: 1388 OCIO - NETWORK TRANSPORT SERVICES

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
B000	BASE				
	[See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	685,103	1,259,634	1,510,101	1,033,887
2512	BALANCE FORWARD TO NEW YEAR	-1,259,633	0	0	0
3804	ETHERNET CHARGES	1,083,251	0	1,745,701	2,012,734
3805	M DSI	1,181,236	0	896,627	1,038,662
3806	USER CHARGES	1,055,943	3,364,475	933,062	1,080,565
3827	RENTAL INCOME	911,245	1,113,571	484,944	564,136
4021	MISCELLANEOUS SALES	179,966	0	0	0
4203	PRIOR YEAR REFUNDS	1,734	275	0	0
4252	EXCESS PROPERTY SALES	2,137	0	0	0
4301	RENTAL INCOME - NON-EXECUTIVE BUDGETS	0	6,780	0	0
4611	TRANSFER IN FED ARPA	432,838	431,168	0	0
TOTAL REVENUES FOR DECISION UNIT B000		4,273,820	6,175,903	5,570,435	5,729,984
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	1,038,014	1,248,533	1,454,949	1,486,529
5200	WORKERS COMPENSATION	16,867	20,728	20,420	20,588
5300	RETIREMENT	252,453	242,666	328,915	335,599
5400	PERSONNEL ASSESSMENT	2,943	2,956	2,956	2,956
5420	COLLECTIVE BARGAINING ASSESSMENT	72	66	66	66
5430	LABOR RELATIONS ASSESSMENT	796	796	796	796
5500	GROUP INSURANCE	108,871	136,620	136,620	136,620
5700	PAYROLL ASSESSMENT	545	551	551	551
5750	RETIRED EMPLOYEES GROUP INSURANCE	32,283	39,705	46,268	47,272
5800	UNEMPLOYMENT COMPENSATION	650	0	0	0
5810	OVERTIME PAY	35,170	9,231	9,231	9,231
5820	HOLIDAY PAY	452	0	0	0
5840	MEDICARE	15,129	18,105	21,100	21,556
5882	SHIFT DIFFERENTIAL OVERTIME	4	0	0	0
5910	STANDBY PAY	11,726	12,560	12,560	12,560
5930	LONGEVITY PAY	2,817	0	0	0
5940	DANGEROUS DUTY PAY	386	0	0	0
TOTAL FOR CATEGORY 01		1,519,178	1,732,517	2,034,432	2,074,324
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	719	236	0	0
TOTAL FOR CATEGORY 02		719	236	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	13,935	10,720	10,720	10,720
6210	FS DAILY RENTAL IN-STATE	91	0	0	0
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	8,741	24,984	24,984	24,984
6215	NON-FS VEHICLE RENTAL IN-STATE	718	0	0	0
6240	PERSONAL VEHICLE IN-STATE	164	0	0	0
6250	COMM AIR TRANS IN-STATE	663	0	0	0
	TOTAL FOR CATEGORY 03	24,312	35,704	35,704	35,704
04	OPERATING				
7020	OPERATING SUPPLIES	8,566	714	714	714
7021	OPERATING SUPPLIES-A	7,312	6,295	6,295	6,295
7022	OPERATING SUPPLIES-B	129	1,645	1,645	1,645
7026	OPERATING SUPPLIES-F	41	0	0	0
7030	FREIGHT CHARGES	134	204	204	204
7044	PRINTING AND COPYING - C	296	113	113	113
7045	STATE PRINTING CHARGES	78	0	0	0
7050	EMPLOYEE BOND INSURANCE	41	41	40	40
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	5,476	182	182	182
7052	VEHICLE COMP & COLLISION INS	2,773	2,600	2,600	2,600
7053	RISK MGT MISC INS POLICIES	145	145	145	145
7054	AG TORT CLAIM ASSESSMENT	1,746	1,746	1,746	1,746
7059	AG VEHICLE LIABILITY INSURANCE	6,156	5,143	5,143	5,143
705A	NON B&G - PROP. & CONT. INSURANCE	0	5,294	5,294	5,294
7060	CONTRACTS	453	1,635	1,635	1,635
7061	CONTRACTS - A	5,732	5,438	5,438	5,438
7090	EQUIPMENT REPAIR	0	1,264	1,264	1,264
7110	NON-STATE OWNED OFFICE RENT	124,370	125,045	125,045	125,045
7111	NON-STATE OWNED STORAGE RENT	880	960	960	960
7151	OUTSIDE MAINTENANCE OF VEHICLE	6,496	20,504	20,504	20,504
7152	DIESEL FUEL	35,885	20,165	20,165	20,165
7153	GASOLINE	22,583	9,426	9,426	9,426
7154	VEHICLE OPERATION - A	15	0	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	42,235	3,135	3,135	3,135
7157	VEHICLE SUPPLIES - OTHER	24,816	681	681	681
7255	B & G LEASE ASSESSMENT	3,294	3,401	3,401	3,401
7270	LATE FEES AND PENALTIES	4	0	0	0
7285	POSTAGE - STATE MAILROOM	292	103	103	103
7286	MAIL STOP-STATE MAILROM	2,967	2,967	2,967	2,967
7289	EITS PHONE LINE AND VOICEMAIL	9,236	6,886	6,886	6,886
7290	PHONE, FAX, COMMUNICATION LINE	1,861	1,778	1,778	1,778
7291	CELL PHONE/PAGER CHARGES	8,747	4,708	4,708	4,708

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7296	EITS LONG DISTANCE CHARGES	0	108	108	108
7340	INSPECTIONS & CERTIFICATIONS	2,409	0	0	0
7430	PROFESSIONAL SERVICES	870	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	3,852	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	13,061	0	0	0
7466	EQUIP > \$1,000 LESS THAN \$5,000 - B	1,174	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	2,108	1,050	1,050	1,050
7980	OPERATING LEASE PAYMENTS	2,721	2,529	2,529	2,529
8390	MISCELLANEOUS EQUIPMENT>\$5,000	10,000	0	0	0
TOTAL FOR CATEGORY 04		358,954	235,905	235,904	235,904
06	LAND & BUILDING IMPROVEMENTS				
7961	RENTALS FOR LAND/EQUIPMENT- A	15,647	43,085	43,085	43,085
7984	OPERATING LEASE PAYMENTS - D	279,396	357,308	357,308	357,308
TOTAL FOR CATEGORY 06		295,043	400,393	400,393	400,393
08	MICROWAVE RADIO SYSTEM				
7020	OPERATING SUPPLIES	2,353	0	0	0
7021	OPERATING SUPPLIES-A	3,542	209	209	209
7053	RISK MGT MISC INS POLICIES	0	42,910	42,910	42,910
7060	CONTRACTS	7,150	60,712	60,712	60,712
7065	CONTRACTS - E	36,003	7,800	7,800	7,800
7073	SOFTWARE LICENSE/MNT CONTRACTS	7,000	0	0	0
7090	EQUIPMENT REPAIR	9,187	0	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	234	0	0	0
7157	VEHICLE SUPPLIES - OTHER	3,766	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	279	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	2,363	0	0	0
7466	EQUIP > \$1,000 LESS THAN \$5,000 - B	13,422	0	0	0
TOTAL FOR CATEGORY 08		85,299	111,631	111,631	111,631
11	GENERAL/HIGHWAY FUND REPAYMENT				
9170	GENERAL FUND ADVANCE PAYBACK	266,914	266,914	266,914	266,914
9177	HIGHWAY FUND REPAYMENT	495,698	495,698	495,698	495,698
TOTAL FOR CATEGORY 11		762,612	762,612	762,612	762,612
12	DEBT SERVICE				
9060	TRANS TO DEBT SERVICE FUND	46,599	46,600	46,600	46,600
TOTAL FOR CATEGORY 12		46,599	46,600	46,600	46,600
15	ARPA FUNDING				
6200	PER DIEM IN-STATE	4,847	0	0	0

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7060	CONTRACTS	425,630	431,168	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	2,360	0	0	0
	TOTAL FOR CATEGORY 15	432,837	431,168	0	0
26	INFORMATION SERVICES				
7060	CONTRACTS	0	14,652	14,652	14,652
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,052	7,373	7,373	7,373
7535	EITS NON-SERVER HOSTING - BASIC	23,899	28,679	28,679	28,679
7542	EITS SILVERNET ACCESS	16,791	16,791	16,791	16,791
7547	EITS BUSINESS PRODUCTIVITY SUITE	5,074	6,255	6,255	6,255
7554	EITS INFRASTRUCTURE ASSESSMENT	4,627	4,617	4,617	4,617
7556	EITS SECURITY ASSESSMENT	1,626	1,623	1,623	1,623
7557	EITS NAS CARD READER	4,154	4,146	4,146	4,146
8371	COMPUTER HARDWARE <\$5,000 - A	35,132	0	0	0
	TOTAL FOR CATEGORY 26	93,355	84,136	84,136	84,136
28	DIGITAL MICROWAVE				
7065	CONTRACTS - E	0	251,682	251,918	251,918
	TOTAL FOR CATEGORY 28	0	251,682	251,918	251,918
30	TRAINING				
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,309	0	0	0
7300	DUES AND REGISTRATIONS	2,396	3,705	3,705	3,705
	TOTAL FOR CATEGORY 30	3,705	3,705	3,705	3,705
59	UTILITIES				
7132	ELECTRIC UTILITIES	160,452	123,677	123,677	123,677
7134	NATURAL GAS UTILITIES	2,306	1,526	1,526	1,526
7135	PROPANE UTILITIES	41,651	14,169	14,169	14,169
7136	GARBAGE DISPOSAL UTILITIES	3,888	2,950	2,950	2,950
7270	LATE FEES AND PENALTIES	352	0	0	0
	TOTAL FOR CATEGORY 59	208,649	142,322	142,322	142,322
82	DEPT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	4,366	4,366	4,366	4,366
7394	COST ALLOCATION - A	198,521	189,482	189,482	189,482
7395	COST ALLOCATION - B	90,849	90,849	90,849	90,849
7397	COST ALLOCATION - D	4,414	4,414	4,414	4,414
7398	COST ALLOCATION - E	20,182	0	0	0
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	18,439	18,439	18,439
7439	DEPT OF ADMIN - ADMIN SER DIV	56,980	56,980	56,980	56,980
7506	EITS PC/LAN SUPPORT	10,905	10,905	10,905	10,905

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7507	EITS AGENCY IT SUPPORT	7,010	7,010	7,010	7,010
	TOTAL FOR CATEGORY 82	393,227	382,445	382,445	382,445
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION				
7388	NDOT RADIO COST ALLOCATION	12,000	12,000	12,000	12,000
	TOTAL FOR CATEGORY 83	12,000	12,000	12,000	12,000
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	1,510,101	1,033,887	1,153,544
	TOTAL FOR CATEGORY 86	0	1,510,101	1,033,887	1,153,544
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	493	493	493	493
	TOTAL FOR CATEGORY 87	493	493	493	493
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	36,838	32,253	32,253	32,253
	TOTAL FOR CATEGORY 88	36,838	32,253	32,253	32,253
	TOTAL EXPENDITURES FOR DECISION UNIT B000	4,273,820	6,175,903	5,570,435	5,729,984
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-31,641
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-31,641
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	2,373	2,373
5700	PAYROLL ASSESSMENT	0	0	1,057	1,057
	TOTAL FOR CATEGORY 01	0	0	3,430	3,430
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	17,022	17,052
	TOTAL FOR CATEGORY 03	0	0	17,022	17,052
04	OPERATING				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	75	75
7052	VEHICLE COMP & COLLISION INS	0	0	-540	-540
7054	AG TORT CLAIM ASSESSMENT	0	0	-532	-535
7059	AG VEHICLE LIABILITY INSURANCE	0	0	2,321	2,333
705B	B&G - PROP. & CONT. INSURANCE	0	0	116	116

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7100	STATE OWNED BLDG RENT-B&G	0	0	7,715	7,715
	TOTAL FOR CATEGORY 04	0	0	9,155	9,164
26	INFORMATION SERVICES				
7535	EITS NON-SERVER HOSTING - BASIC	0	0	-23,911	-23,911
7542	EITS SILVERNET ACCESS	0	0	7,902	7,902
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	2,469	2,469
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	3,744	3,396
7556	EITS SECURITY ASSESSMENT	0	0	618	614
7557	EITS NAS CARD READER	0	0	11,705	11,705
	TOTAL FOR CATEGORY 26	0	0	2,527	2,175
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-31,641	-62,969
	TOTAL FOR CATEGORY 86	0	0	-31,641	-62,969
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-493	-493
	TOTAL FOR CATEGORY 87	0	0	-493	-493
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-31,641
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	151,950
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	151,950
EXPENDITURE					
01	PERSONNEL SERVICES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	1	1
5430	LABOR RELATIONS ASSESSMENT	0	0	-796	-796
5930	LONGEVITY PAY	0	0	3,475	4,100
	TOTAL FOR CATEGORY 01	0	0	2,680	3,305
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	-660	0
	TOTAL FOR CATEGORY 03	0	0	-660	0
04	OPERATING				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	6	6
7053	RISK MGT MISC INS POLICIES	0	0	-36	-36
7059	AG VEHICLE LIABILITY INSURANCE	0	0	1	1

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	936	935
705B	B&G - PROP. & CONT. INSURANCE	0	0	289	289
7060	CONTRACTS	0	0	-1,184	-1,184
7061	CONTRACTS - A	0	0	362	362
7100	STATE OWNED BLDG RENT-B&G	0	0	8,336	8,336
7110	NON-STATE OWNED OFFICE RENT	0	0	2,998	4,461
7111	NON-STATE OWNED STORAGE RENT	0	0	-960	-960
7255	B & G LEASE ASSESSMENT	0	0	6,146	6,146
7286	MAIL STOP-STATE MAILROM	0	0	2,382	2,382
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-6,886	-6,886
7960	RENTALS FOR LAND/EQUIPMENT	0	0	1,556	1,556
7980	OPERATING LEASE PAYMENTS	0	0	1,647	1,647
	TOTAL FOR CATEGORY 04	0	0	15,593	17,055
06	LAND & BUILDING IMPROVEMENTS				
7961	RENTALS FOR LAND/EQUIPMENT- A	0	0	1,152	1,152
7984	OPERATING LEASE PAYMENTS - D	0	0	-50,310	-50,310
	TOTAL FOR CATEGORY 06	0	0	-49,158	-49,158
08	MICROWAVE RADIO SYSTEM				
7053	RISK MGT MISC INS POLICIES	0	0	-42,910	-42,910
7060	CONTRACTS	0	0	23,098	23,098
	TOTAL FOR CATEGORY 08	0	0	-19,812	-19,812
11	GENERAL/HIGHWAY FUND REPAYMENT				
9170	GENERAL FUND ADVANCE PAYBACK	0	0	42,474	42,474
	TOTAL FOR CATEGORY 11	0	0	42,474	42,474
12	DEBT SERVICE				
9060	TRANS TO DEBT SERVICE FUND	0	0	-46,600	-46,600
	TOTAL FOR CATEGORY 12	0	0	-46,600	-46,600
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	673	673
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-5,588	-5,588
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-2,502	-2,502
	TOTAL FOR CATEGORY 26	0	0	-7,417	-7,417
28	DIGITAL MICROWAVE				
7065	CONTRACTS - E	0	0	-251,918	-251,918
	TOTAL FOR CATEGORY 28	0	0	-251,918	-251,918

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
82	DEPT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	7,892	7,892
7394	COST ALLOCATION - A	0	0	117,563	117,563
7395	COST ALLOCATION - B	0	0	-23,573	-23,573
7397	COST ALLOCATION - D	0	0	1,752	1,752
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	0	-18,439	-18,439
7439	DEPT OF ADMIN - ADMIN SER DIV	0	0	66,421	66,421
7506	EITS PC/LAN SUPPORT	0	0	-525	-525
7507	EITS AGENCY IT SUPPORT	0	0	12,652	12,652
	TOTAL FOR CATEGORY 82	0	0	163,743	163,743
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION				
7388	NDOT RADIO COST ALLOCATION	0	0	-875	-875
	TOTAL FOR CATEGORY 83	0	0	-875	-875
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	151,950	301,153
	TOTAL FOR CATEGORY 86	0	0	151,950	301,153
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	151,950
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-57,297
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	0	-57,297
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-6,372	-6,472
5200	WORKERS COMPENSATION	0	0	-344	-312
5300	RETIREMENT	0	0	30,083	30,710
5430	LABOR RELATIONS ASSESSMENT	0	0	652	652
5500	GROUP INSURANCE	0	0	41,760	33,120
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-8,750	-10,270
5800	UNEMPLOYMENT COMPENSATION	0	0	361	739
5840	MEDICARE	0	0	-93	-95
	TOTAL FOR CATEGORY 01	0	0	57,297	48,072
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-57,297	-105,369
	TOTAL FOR CATEGORY 86	0	0	-57,297	-105,369
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	0	-57,297

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
E275	PUBLIC SAFETY & INFRASTRUCTURE				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-99,260
3804	ETHERNET CHARGES	0	0	0	0
3805	M DSI	0	0	0	0
3806	USER CHARGES	0	0	0	0
3827	RENTAL INCOME	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT E275	0	0	0	-99,260
EXPENDITURE					
08	MICROWAVE RADIO SYSTEM				
7030	FREIGHT CHARGES	0	0	1,500	0
7430	PROFESSIONAL SERVICES	0	0	560	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	97,200	0
	TOTAL FOR CATEGORY 08	0	0	99,260	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-99,260	-99,260
	TOTAL FOR CATEGORY 86	0	0	-99,260	-99,260
	TOTAL EXPENDITURES FOR DECISION UNIT E275	0	0	0	-99,260
E300	GOVERNMENT SUPPORT SERVICES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-49,902
	TOTAL REVENUES FOR DECISION UNIT E300	0	0	0	-49,902
EXPENDITURE					
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	49,902	49,212
	TOTAL FOR CATEGORY 03	0	0	49,902	49,212
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-49,902	-99,114
	TOTAL FOR CATEGORY 86	0	0	-49,902	-99,114
	TOTAL EXPENDITURES FOR DECISION UNIT E300	0	0	0	-49,902
E331	GOVERNMENT SUPPORT SERVICES				
	[See Attachment]				

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REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-6,004
	TOTAL REVENUES FOR DECISION UNIT E331	0	0	0	-6,004
EXPENDITURE					
30	TRAINING				
7300	DUES AND REGISTRATIONS	0	0	6,004	0
	TOTAL FOR CATEGORY 30	0	0	6,004	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-6,004	-6,004
	TOTAL FOR CATEGORY 86	0	0	-6,004	-6,004
	TOTAL EXPENDITURES FOR DECISION UNIT E331	0	0	0	-6,004
E340	GOVERNMENT SUPPORT SERVICES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	39
3804	ETHERNET CHARGES	0	0	119	102
3805	M DSI	0	0	60	52
3806	USER CHARGES	0	0	63	54
3827	RENTAL INCOME	0	0	33	28
	TOTAL REVENUES FOR DECISION UNIT E340	0	0	275	275
EXPENDITURE					
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	236	236
	TOTAL FOR CATEGORY 02	0	0	236	236
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	39	39
	TOTAL FOR CATEGORY 86	0	0	39	39
	TOTAL EXPENDITURES FOR DECISION UNIT E340	0	0	275	275
E600	BUDGET REDUCTIONS				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	123,401
	TOTAL REVENUES FOR DECISION UNIT E600	0	0	0	123,401

EXPENDITURE

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82	DEPT COST ALLOCATION				
7000	OPERATING	0	0	0	0
7439	DEPT OF ADMIN - ADMIN SER DIV	0	0	-123,401	-123,401
	TOTAL FOR CATEGORY 82	0	0	-123,401	-123,401
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	123,401	246,802
	TOTAL FOR CATEGORY 86	0	0	123,401	246,802
	TOTAL EXPENDITURES FOR DECISION UNIT E600	0	0	0	123,401
E712	EQUIPMENT REPLACEMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-138,866
3804	ETHERNET CHARGES	0	0	0	0
3805	M DSI	0	0	0	0
3806	USER CHARGES	0	0	0	0
3827	RENTAL INCOME	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	0	-138,866
EXPENDITURE					
05	EQUIPMENT				
8270	SPECIAL EQUIPMENT >\$5,000	0	0	138,866	0
	TOTAL FOR CATEGORY 05	0	0	138,866	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-138,866	-138,866
	TOTAL FOR CATEGORY 86	0	0	-138,866	-138,866
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	0	-138,866
	TOTAL REVENUES FOR BUDGET ACCOUNT 1388	4,273,820	6,175,903	5,570,710	5,622,640
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1388	4,273,820	6,175,903	5,570,710	5,622,640

Section B1: Summary by GL

Budget Account: 1388 OCIO - NETWORK TRANSPORT SERVICES

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	685,103	1,259,634	1,510,101	926,307
2512	BALANCE FORWARD TO NEW YEAR	-1,259,633	0	0	0
3804	ETHERNET CHARGES	1,083,251	0	1,745,820	2,012,836
3805	M DSI	1,181,236	0	896,687	1,038,714
3806	USER CHARGES	1,055,943	3,364,475	933,125	1,080,619
3827	RENTAL INCOME	911,245	1,113,571	484,977	564,164
4021	MISCELLANEOUS SALES	179,966	0	0	0
4203	PRIOR YEAR REFUNDS	1,734	275	0	0
4252	EXCESS PROPERTY SALES	2,137	0	0	0
4301	RENTAL INCOME - NON-EXECUTIVE BUDGETS	0	6,780	0	0
4611	TRANSFER IN FED ARPA	432,838	431,168	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 1388		4,273,820	6,175,903	5,570,710	5,622,640
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	1,038,014	1,248,533	1,448,577	1,480,057
5200	WORKERS COMPENSATION	16,867	20,728	20,076	20,276
5300	RETIREMENT	252,453	242,666	358,998	366,309
5400	PERSONNEL ASSESSMENT	2,943	2,956	5,329	5,329
5420	COLLECTIVE BARGAINING ASSESSMENT	72	66	67	67
5430	LABOR RELATIONS ASSESSMENT	796	796	652	652
5500	GROUP INSURANCE	108,871	136,620	178,380	169,740
5700	PAYROLL ASSESSMENT	545	551	1,608	1,608
5750	RETIRED EMPLOYEES GROUP INSURANCE	32,283	39,705	37,518	37,002
5800	UNEMPLOYMENT COMPENSATION	650	0	361	739
5810	OVERTIME PAY	35,170	9,231	9,231	9,231
5820	HOLIDAY PAY	452	0	0	0
5840	MEDICARE	15,129	18,105	21,007	21,461
5882	SHIFT DIFFERENTIAL OVERTIME	4	0	0	0
5910	STANDBY PAY	11,726	12,560	12,560	12,560
5930	LONGEVITY PAY	2,817	0	3,475	4,100
5940	DANGEROUS DUTY PAY	386	0	0	0
TOTAL FOR CATEGORY 01		1,519,178	1,732,517	2,097,839	2,129,131
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	719	236	236	236
TOTAL FOR CATEGORY 02		719	236	236	236
03	IN-STATE TRAVEL				

State of Nevada - Budget Division
Line Item Detail & Summary
2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
6200	PER DIEM IN-STATE	13,935	10,720	10,720	10,720
6210	FS DAILY RENTAL IN-STATE	91	0	0	0
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	8,741	24,984	91,248	91,248
6215	NON-FS VEHICLE RENTAL IN-STATE	718	0	0	0
6240	PERSONAL VEHICLE IN-STATE	164	0	0	0
6250	COMM AIR TRANS IN-STATE	663	0	0	0
	TOTAL FOR CATEGORY 03	24,312	35,704	101,968	101,968
04	OPERATING				
7020	OPERATING SUPPLIES	8,566	714	714	714
7021	OPERATING SUPPLIES-A	7,312	6,295	6,295	6,295
7022	OPERATING SUPPLIES-B	129	1,645	1,645	1,645
7026	OPERATING SUPPLIES-F	41	0	0	0
7030	FREIGHT CHARGES	134	204	204	204
7044	PRINTING AND COPYING - C	296	113	113	113
7045	STATE PRINTING CHARGES	78	0	0	0
7050	EMPLOYEE BOND INSURANCE	41	41	40	40
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	5,476	182	263	263
7052	VEHICLE COMP & COLLISION INS	2,773	2,600	2,060	2,060
7053	RISK MGT MISC INS POLICIES	145	145	109	109
7054	AG TORT CLAIM ASSESSMENT	1,746	1,746	1,214	1,211
7059	AG VEHICLE LIABILITY INSURANCE	6,156	5,143	7,465	7,477
705A	NON B&G - PROP. & CONT. INSURANCE	0	5,294	6,230	6,229
705B	B&G - PROP. & CONT. INSURANCE	0	0	405	405
7060	CONTRACTS	453	1,635	451	451
7061	CONTRACTS - A	5,732	5,438	5,800	5,800
7090	EQUIPMENT REPAIR	0	1,264	1,264	1,264
7100	STATE OWNED BLDG RENT-B&G	0	0	16,051	16,051
7110	NON-STATE OWNED OFFICE RENT	124,370	125,045	128,043	129,506
7111	NON-STATE OWNED STORAGE RENT	880	960	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	6,496	20,504	20,504	20,504
7152	DIESEL FUEL	35,885	20,165	20,165	20,165
7153	GASOLINE	22,583	9,426	9,426	9,426
7154	VEHICLE OPERATION - A	15	0	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	42,235	3,135	3,135	3,135
7157	VEHICLE SUPPLIES - OTHER	24,816	681	681	681
7255	B & G LEASE ASSESSMENT	3,294	3,401	9,547	9,547
7270	LATE FEES AND PENALTIES	4	0	0	0
7285	POSTAGE - STATE MAILROOM	292	103	103	103
7286	MAIL STOP-STATE MAILROM	2,967	2,967	5,349	5,349
7289	EITS PHONE LINE AND VOICEMAIL	9,236	6,886	0	0
7290	PHONE, FAX, COMMUNICATION LINE	1,861	1,778	1,778	1,778

State of Nevada - Budget Division
Line Item Detail & Summary
2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7291	CELL PHONE/PAGER CHARGES	8,747	4,708	4,708	4,708
7296	EITS LONG DISTANCE CHARGES	0	108	108	108
7340	INSPECTIONS & CERTIFICATIONS	2,409	0	0	0
7430	PROFESSIONAL SERVICES	870	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	3,852	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	13,061	0	0	0
7466	EQUIP > \$1,000 LESS THAN \$5,000 - B	1,174	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	2,108	1,050	2,606	2,606
7980	OPERATING LEASE PAYMENTS	2,721	2,529	4,176	4,176
8390	MISCELLANEOUS EQUIPMENT>\$5,000	10,000	0	0	0
	TOTAL FOR CATEGORY 04	358,954	235,905	260,652	262,123
05	EQUIPMENT				
8270	SPECIAL EQUIPMENT >\$5,000	0	0	138,866	0
	TOTAL FOR CATEGORY 05	0	0	138,866	0
06	LAND & BUILDING IMPROVEMENTS				
7961	RENTALS FOR LAND/EQUIPMENT- A	15,647	43,085	44,237	44,237
7984	OPERATING LEASE PAYMENTS - D	279,396	357,308	306,998	306,998
	TOTAL FOR CATEGORY 06	295,043	400,393	351,235	351,235
08	MICROWAVE RADIO SYSTEM				
7020	OPERATING SUPPLIES	2,353	0	0	0
7021	OPERATING SUPPLIES-A	3,542	209	209	209
7030	FREIGHT CHARGES	0	0	1,500	0
7053	RISK MGT MISC INS POLICIES	0	42,910	0	0
7060	CONTRACTS	7,150	60,712	83,810	83,810
7065	CONTRACTS - E	36,003	7,800	7,800	7,800
7073	SOFTWARE LICENSE/MNT CONTRACTS	7,000	0	0	0
7090	EQUIPMENT REPAIR	9,187	0	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	234	0	0	0
7157	VEHICLE SUPPLIES - OTHER	3,766	0	0	0
7430	PROFESSIONAL SERVICES	0	0	560	0
7460	EQUIPMENT PURCHASES < \$1,000	279	0	97,200	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	2,363	0	0	0
7466	EQUIP > \$1,000 LESS THAN \$5,000 - B	13,422	0	0	0
	TOTAL FOR CATEGORY 08	85,299	111,631	191,079	91,819
11	GENERAL/HIGHWAY FUND REPAYMENT				
9170	GENERAL FUND ADVANCE PAYBACK	266,914	266,914	309,388	309,388
9177	HIGHWAY FUND REPAYMENT	495,698	495,698	495,698	495,698
	TOTAL FOR CATEGORY 11	762,612	762,612	805,086	805,086

State of Nevada - Budget Division
Line Item Detail & Summary
2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
12	DEBT SERVICE				
9060	TRANS TO DEBT SERVICE FUND	46,599	46,600	0	0
	TOTAL FOR CATEGORY 12	46,599	46,600	0	0
15	ARPA FUNDING				
6200	PER DIEM IN-STATE	4,847	0	0	0
7060	CONTRACTS	425,630	431,168	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	2,360	0	0	0
	TOTAL FOR CATEGORY 15	432,837	431,168	0	0
26	INFORMATION SERVICES				
7060	CONTRACTS	0	14,652	15,325	15,325
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,052	7,373	1,785	1,785
7535	EITS NON-SERVER HOSTING - BASIC	23,899	28,679	4,768	4,768
7542	EITS SILVERNET ACCESS	16,791	16,791	24,693	24,693
7547	EITS BUSINESS PRODUCTIVITY SUITE	5,074	6,255	6,222	6,222
7554	EITS INFRASTRUCTURE ASSESSMENT	4,627	4,617	8,361	8,013
7556	EITS SECURITY ASSESSMENT	1,626	1,623	2,241	2,237
7557	EITS NAS CARD READER	4,154	4,146	15,851	15,851
8371	COMPUTER HARDWARE <\$5,000 - A	35,132	0	0	0
	TOTAL FOR CATEGORY 26	93,355	84,136	79,246	78,894
28	DIGITAL MICROWAVE				
7065	CONTRACTS - E	0	251,682	0	0
	TOTAL FOR CATEGORY 28	0	251,682	0	0
30	TRAINING				
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,309	0	0	0
7300	DUES AND REGISTRATIONS	2,396	3,705	9,709	3,705
	TOTAL FOR CATEGORY 30	3,705	3,705	9,709	3,705
59	UTILITIES				
7132	ELECTRIC UTILITIES	160,452	123,677	123,677	123,677
7134	NATURAL GAS UTILITIES	2,306	1,526	1,526	1,526
7135	PROPANE UTILITIES	41,651	14,169	14,169	14,169
7136	GARBAGE DISPOSAL UTILITIES	3,888	2,950	2,950	2,950
7270	LATE FEES AND PENALTIES	352	0	0	0
	TOTAL FOR CATEGORY 59	208,649	142,322	142,322	142,322
82	DEPT COST ALLOCATION				
7000	OPERATING	0	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	4,366	4,366	12,258	12,258
7394	COST ALLOCATION - A	198,521	189,482	307,045	307,045
7395	COST ALLOCATION - B	90,849	90,849	67,276	67,276
7397	COST ALLOCATION - D	4,414	4,414	6,166	6,166
7398	COST ALLOCATION - E	20,182	0	0	0
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	18,439	0	0
7439	DEPT OF ADMIN - ADMIN SER DIV	56,980	56,980	0	0
7506	EITS PC/LAN SUPPORT	10,905	10,905	10,380	10,380
7507	EITS AGENCY IT SUPPORT	7,010	7,010	19,662	19,662
	TOTAL FOR CATEGORY 82	393,227	382,445	422,787	422,787
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION				
7388	NDOT RADIO COST ALLOCATION	12,000	12,000	11,125	11,125
	TOTAL FOR CATEGORY 83	12,000	12,000	11,125	11,125
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	1,510,101	926,307	1,189,956
	TOTAL FOR CATEGORY 86	0	1,510,101	926,307	1,189,956
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	493	493	0	0
	TOTAL FOR CATEGORY 87	493	493	0	0
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	36,838	32,253	32,253	32,253
	TOTAL FOR CATEGORY 88	36,838	32,253	32,253	32,253
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1388	4,273,820	6,175,903	5,570,710	5,622,640

Section A1: Line Item Detail by GL

Budget Account: 1388 OCIO - NETWORK TRANSPORT SERVICES

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
	[See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	685,103	1,259,634	1,510,101	1,033,887
2512	BALANCE FORWARD TO NEW YEAR	-1,259,633	0	0	0
3804	ETHERNET CHARGES	1,083,251	0	1,745,701	2,012,734
3805	M DSI	1,181,236	0	896,627	1,038,662
3806	USER CHARGES	1,055,943	3,364,475	933,062	1,080,565
3827	RENTAL INCOME	911,245	1,113,571	484,944	564,136
4021	MISCELLANEOUS SALES	179,966	0	0	0
4203	PRIOR YEAR REFUNDS	1,734	275	0	0
4252	EXCESS PROPERTY SALES	2,137	0	0	0
4301	RENTAL INCOME - NON-EXECUTIVE BUDGETS	0	6,780	0	0
4611	TRANSFER IN FED ARPA	432,838	431,168	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	4,273,820	6,175,903	5,570,435	5,729,984
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	1,038,014	1,248,533	1,454,949	1,486,529
5200	WORKERS COMPENSATION	16,867	20,728	20,420	20,588
5300	RETIREMENT	252,453	242,666	328,915	335,599
5400	PERSONNEL ASSESSMENT	2,943	2,956	2,956	2,956
5420	COLLECTIVE BARGAINING ASSESSMENT	72	66	66	66
5430	LABOR RELATIONS ASSESSMENT	796	796	796	796
5500	GROUP INSURANCE	108,871	136,620	136,620	136,620
5700	PAYROLL ASSESSMENT	545	551	551	551
5750	RETIRED EMPLOYEES GROUP INSURANCE	32,283	39,705	46,268	47,272
5800	UNEMPLOYMENT COMPENSATION	650	0	0	0
5810	OVERTIME PAY	35,170	9,231	9,231	9,231
5820	HOLIDAY PAY	452	0	0	0
5840	MEDICARE	15,129	18,105	21,100	21,556
5882	SHIFT DIFFERENTIAL OVERTIME	4	0	0	0
5910	STANDBY PAY	11,726	12,560	12,560	12,560
5930	LONGEVITY PAY	2,817	0	0	0
5940	DANGEROUS DUTY PAY	386	0	0	0
	TOTAL FOR CATEGORY 01	1,519,178	1,732,517	2,034,432	2,074,324
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	719	236	0	0
	TOTAL FOR CATEGORY 02	719	236	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	13,935	10,720	10,720	10,720
6210	FS DAILY RENTAL IN-STATE	91	0	0	0
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	8,741	24,984	24,984	24,984
6215	NON-FS VEHICLE RENTAL IN-STATE	718	0	0	0
6240	PERSONAL VEHICLE IN-STATE	164	0	0	0
6250	COMM AIR TRANS IN-STATE	663	0	0	0
	TOTAL FOR CATEGORY 03	24,312	35,704	35,704	35,704
04	OPERATING				
7020	OPERATING SUPPLIES	8,566	714	714	714
7021	OPERATING SUPPLIES-A	7,312	6,295	6,295	6,295
7022	OPERATING SUPPLIES-B	129	1,645	1,645	1,645
7026	OPERATING SUPPLIES-F	41	0	0	0
7030	FREIGHT CHARGES	134	204	204	204
7044	PRINTING AND COPYING - C	296	113	113	113
7045	STATE PRINTING CHARGES	78	0	0	0
7050	EMPLOYEE BOND INSURANCE	41	41	40	40
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	5,476	182	182	182
7052	VEHICLE COMP & COLLISION INS	2,773	2,600	2,600	2,600
7053	RISK MGT MISC INS POLICIES	145	145	145	145
7054	AG TORT CLAIM ASSESSMENT	1,746	1,746	1,746	1,746
7059	AG VEHICLE LIABILITY INSURANCE	6,156	5,143	5,143	5,143
705A	NON B&G - PROP. & CONT. INSURANCE	0	5,294	5,294	5,294
7060	CONTRACTS	453	1,635	1,635	1,635
7061	CONTRACTS - A	5,732	5,438	5,438	5,438
7090	EQUIPMENT REPAIR	0	1,264	1,264	1,264
7110	NON-STATE OWNED OFFICE RENT	124,370	125,045	125,045	125,045
7111	NON-STATE OWNED STORAGE RENT	880	960	960	960
7151	OUTSIDE MAINTENANCE OF VEHICLE	6,496	20,504	20,504	20,504
7152	DIESEL FUEL	35,885	20,165	20,165	20,165
7153	GASOLINE	22,583	9,426	9,426	9,426
7154	VEHICLE OPERATION - A	15	0	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	42,235	3,135	3,135	3,135
7157	VEHICLE SUPPLIES - OTHER	24,816	681	681	681
7255	B & G LEASE ASSESSMENT	3,294	3,401	3,401	3,401
7270	LATE FEES AND PENALTIES	4	0	0	0
7285	POSTAGE - STATE MAILROOM	292	103	103	103
7286	MAIL STOP-STATE MAILROM	2,967	2,967	2,967	2,967
7289	EITS PHONE LINE AND VOICEMAIL	9,236	6,886	6,886	6,886
7290	PHONE, FAX, COMMUNICATION LINE	1,861	1,778	1,778	1,778
7291	CELL PHONE/PAGER CHARGES	8,747	4,708	4,708	4,708

State of Nevada - Budget Division
Line Item Detail & Summary
2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7296	EITS LONG DISTANCE CHARGES	0	108	108	108
7340	INSPECTIONS & CERTIFICATIONS	2,409	0	0	0
7430	PROFESSIONAL SERVICES	870	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	3,852	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	13,061	0	0	0
7466	EQUIP > \$1,000 LESS THAN \$5,000 - B	1,174	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	2,108	1,050	1,050	1,050
7980	OPERATING LEASE PAYMENTS	2,721	2,529	2,529	2,529
8390	MISCELLANEOUS EQUIPMENT>\$5,000	10,000	0	0	0
TOTAL FOR CATEGORY 04		358,954	235,905	235,904	235,904
06	LAND & BUILDING IMPROVEMENTS				
7961	RENTALS FOR LAND/EQUIPMENT- A	15,647	43,085	43,085	43,085
7984	OPERATING LEASE PAYMENTS - D	279,396	357,308	357,308	357,308
TOTAL FOR CATEGORY 06		295,043	400,393	400,393	400,393
08	MICROWAVE RADIO SYSTEM				
7020	OPERATING SUPPLIES	2,353	0	0	0
7021	OPERATING SUPPLIES-A	3,542	209	209	209
7053	RISK MGT MISC INS POLICIES	0	42,910	42,910	42,910
7060	CONTRACTS	7,150	60,712	60,712	60,712
7065	CONTRACTS - E	36,003	7,800	7,800	7,800
7073	SOFTWARE LICENSE/MNT CONTRACTS	7,000	0	0	0
7090	EQUIPMENT REPAIR	9,187	0	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	234	0	0	0
7157	VEHICLE SUPPLIES - OTHER	3,766	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	279	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	2,363	0	0	0
7466	EQUIP > \$1,000 LESS THAN \$5,000 - B	13,422	0	0	0
TOTAL FOR CATEGORY 08		85,299	111,631	111,631	111,631
11	GENERAL/HIGHWAY FUND REPAYMENT				
9170	GENERAL FUND ADVANCE PAYBACK	266,914	266,914	266,914	266,914
9177	HIGHWAY FUND REPAYMENT	495,698	495,698	495,698	495,698
TOTAL FOR CATEGORY 11		762,612	762,612	762,612	762,612
12	DEBT SERVICE				
9060	TRANS TO DEBT SERVICE FUND	46,599	46,600	46,600	46,600
TOTAL FOR CATEGORY 12		46,599	46,600	46,600	46,600
15	ARPA FUNDING				
6200	PER DIEM IN-STATE	4,847	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7060	CONTRACTS	425,630	431,168	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	2,360	0	0	0
	TOTAL FOR CATEGORY 15	432,837	431,168	0	0
26	INFORMATION SERVICES				
7060	CONTRACTS	0	14,652	14,652	14,652
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,052	7,373	7,373	7,373
7535	EITS NON-SERVER HOSTING - BASIC	23,899	28,679	28,679	28,679
7542	EITS SILVERNET ACCESS	16,791	16,791	16,791	16,791
7547	EITS BUSINESS PRODUCTIVITY SUITE	5,074	6,255	6,255	6,255
7554	EITS INFRASTRUCTURE ASSESSMENT	4,627	4,617	4,617	4,617
7556	EITS SECURITY ASSESSMENT	1,626	1,623	1,623	1,623
7557	EITS NAS CARD READER	4,154	4,146	4,146	4,146
8371	COMPUTER HARDWARE <\$5,000 - A	35,132	0	0	0
	TOTAL FOR CATEGORY 26	93,355	84,136	84,136	84,136
28	DIGITAL MICROWAVE				
7065	CONTRACTS - E	0	251,682	251,918	251,918
	TOTAL FOR CATEGORY 28	0	251,682	251,918	251,918
30	TRAINING				
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,309	0	0	0
7300	DUES AND REGISTRATIONS	2,396	3,705	3,705	3,705
	TOTAL FOR CATEGORY 30	3,705	3,705	3,705	3,705
59	UTILITIES				
7132	ELECTRIC UTILITIES	160,452	123,677	123,677	123,677
7134	NATURAL GAS UTILITIES	2,306	1,526	1,526	1,526
7135	PROPANE UTILITIES	41,651	14,169	14,169	14,169
7136	GARBAGE DISPOSAL UTILITIES	3,888	2,950	2,950	2,950
7270	LATE FEES AND PENALTIES	352	0	0	0
	TOTAL FOR CATEGORY 59	208,649	142,322	142,322	142,322
82	DEPT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	4,366	4,366	4,366	4,366
7394	COST ALLOCATION - A	198,521	189,482	189,482	189,482
7395	COST ALLOCATION - B	90,849	90,849	90,849	90,849
7397	COST ALLOCATION - D	4,414	4,414	4,414	4,414
7398	COST ALLOCATION - E	20,182	0	0	0
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	18,439	18,439	18,439
7439	DEPT OF ADMIN - ADMIN SER DIV	56,980	56,980	56,980	56,980
7506	EITS PC/LAN SUPPORT	10,905	10,905	10,905	10,905

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7507	EITS AGENCY IT SUPPORT	7,010	7,010	7,010	7,010
	TOTAL FOR CATEGORY 82	393,227	382,445	382,445	382,445
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION				
7388	NDOT RADIO COST ALLOCATION	12,000	12,000	12,000	12,000
	TOTAL FOR CATEGORY 83	12,000	12,000	12,000	12,000
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	1,510,101	1,033,887	1,153,544
	TOTAL FOR CATEGORY 86	0	1,510,101	1,033,887	1,153,544
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	493	493	493	493
	TOTAL FOR CATEGORY 87	493	493	493	493
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	36,838	32,253	32,253	32,253
	TOTAL FOR CATEGORY 88	36,838	32,253	32,253	32,253
	TOTAL EXPENDITURES FOR DECISION UNIT B000	4,273,820	6,175,903	5,570,435	5,729,984
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-31,641
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-31,641
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	2,373	2,373
5700	PAYROLL ASSESSMENT	0	0	1,057	1,057
	TOTAL FOR CATEGORY 01	0	0	3,430	3,430
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	17,022	17,052
	TOTAL FOR CATEGORY 03	0	0	17,022	17,052
04	OPERATING				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	75	75
7052	VEHICLE COMP & COLLISION INS	0	0	-540	-540
7054	AG TORT CLAIM ASSESSMENT	0	0	-532	-535
7059	AG VEHICLE LIABILITY INSURANCE	0	0	2,321	2,333
705B	B&G - PROP. & CONT. INSURANCE	0	0	116	116

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7100	STATE OWNED BLDG RENT-B&G	0	0	7,715	7,715
	TOTAL FOR CATEGORY 04	0	0	9,155	9,164
26	INFORMATION SERVICES				
7535	EITS NON-SERVER HOSTING - BASIC	0	0	-23,911	-23,911
7542	EITS SILVERNET ACCESS	0	0	7,902	7,902
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	2,469	2,469
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	3,744	3,396
7556	EITS SECURITY ASSESSMENT	0	0	618	614
7557	EITS NAS CARD READER	0	0	11,705	11,705
	TOTAL FOR CATEGORY 26	0	0	2,527	2,175
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-31,641	-62,969
	TOTAL FOR CATEGORY 86	0	0	-31,641	-62,969
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-493	-493
	TOTAL FOR CATEGORY 87	0	0	-493	-493
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-31,641
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	151,950
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	151,950
EXPENDITURE					
01	PERSONNEL SERVICES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	1	1
5430	LABOR RELATIONS ASSESSMENT	0	0	-796	-796
5930	LONGEVITY PAY	0	0	3,475	4,100
	TOTAL FOR CATEGORY 01	0	0	2,680	3,305
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	-660	0
	TOTAL FOR CATEGORY 03	0	0	-660	0
04	OPERATING				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	6	6
7053	RISK MGT MISC INS POLICIES	0	0	-36	-36
7059	AG VEHICLE LIABILITY INSURANCE	0	0	1	1

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	936	935
705B	B&G - PROP. & CONT. INSURANCE	0	0	289	289
7060	CONTRACTS	0	0	-1,184	-1,184
7061	CONTRACTS - A	0	0	362	362
7100	STATE OWNED BLDG RENT-B&G	0	0	8,336	8,336
7110	NON-STATE OWNED OFFICE RENT	0	0	2,998	4,461
7111	NON-STATE OWNED STORAGE RENT	0	0	-960	-960
7255	B & G LEASE ASSESSMENT	0	0	6,146	6,146
7286	MAIL STOP-STATE MAILROM	0	0	2,382	2,382
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-6,886	-6,886
7960	RENTALS FOR LAND/EQUIPMENT	0	0	1,556	1,556
7980	OPERATING LEASE PAYMENTS	0	0	1,647	1,647
	TOTAL FOR CATEGORY 04	0	0	15,593	17,055
06	LAND & BUILDING IMPROVEMENTS				
7961	RENTALS FOR LAND/EQUIPMENT- A	0	0	1,152	1,152
7984	OPERATING LEASE PAYMENTS - D	0	0	-50,310	-50,310
	TOTAL FOR CATEGORY 06	0	0	-49,158	-49,158
08	MICROWAVE RADIO SYSTEM				
7053	RISK MGT MISC INS POLICIES	0	0	-42,910	-42,910
7060	CONTRACTS	0	0	23,098	23,098
	TOTAL FOR CATEGORY 08	0	0	-19,812	-19,812
11	GENERAL/HIGHWAY FUND REPAYMENT				
9170	GENERAL FUND ADVANCE PAYBACK	0	0	42,474	42,474
	TOTAL FOR CATEGORY 11	0	0	42,474	42,474
12	DEBT SERVICE				
9060	TRANS TO DEBT SERVICE FUND	0	0	-46,600	-46,600
	TOTAL FOR CATEGORY 12	0	0	-46,600	-46,600
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	673	673
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-5,588	-5,588
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-2,502	-2,502
	TOTAL FOR CATEGORY 26	0	0	-7,417	-7,417
28	DIGITAL MICROWAVE				
7065	CONTRACTS - E	0	0	-251,918	-251,918
	TOTAL FOR CATEGORY 28	0	0	-251,918	-251,918

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
82	DEPT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	7,892	7,892
7394	COST ALLOCATION - A	0	0	117,563	117,563
7395	COST ALLOCATION - B	0	0	-23,573	-23,573
7397	COST ALLOCATION - D	0	0	1,752	1,752
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	0	-18,439	-18,439
7439	DEPT OF ADMIN - ADMIN SER DIV	0	0	66,421	66,421
7506	EITS PC/LAN SUPPORT	0	0	-525	-525
7507	EITS AGENCY IT SUPPORT	0	0	12,652	12,652
	TOTAL FOR CATEGORY 82	0	0	163,743	163,743
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION				
7388	NDOT RADIO COST ALLOCATION	0	0	-875	-875
	TOTAL FOR CATEGORY 83	0	0	-875	-875
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	151,950	301,153
	TOTAL FOR CATEGORY 86	0	0	151,950	301,153
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	151,950
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-57,297
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	0	-57,297
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-6,372	-6,472
5200	WORKERS COMPENSATION	0	0	-344	-312
5300	RETIREMENT	0	0	30,083	30,710
5430	LABOR RELATIONS ASSESSMENT	0	0	652	652
5500	GROUP INSURANCE	0	0	41,760	33,120
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-8,750	-10,270
5800	UNEMPLOYMENT COMPENSATION	0	0	361	739
5840	MEDICARE	0	0	-93	-95
	TOTAL FOR CATEGORY 01	0	0	57,297	48,072
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-57,297	-105,369
	TOTAL FOR CATEGORY 86	0	0	-57,297	-105,369
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	0	-57,297

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
E275	PUBLIC SAFETY & INFRASTRUCTURE				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-99,260
3804	ETHERNET CHARGES	0	0	0	0
3805	M DSI	0	0	0	0
3806	USER CHARGES	0	0	0	0
3827	RENTAL INCOME	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT E275	0	0	0	-99,260
EXPENDITURE					
08	MICROWAVE RADIO SYSTEM				
7030	FREIGHT CHARGES	0	0	1,500	0
7430	PROFESSIONAL SERVICES	0	0	560	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	97,200	0
	TOTAL FOR CATEGORY 08	0	0	99,260	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-99,260	-99,260
	TOTAL FOR CATEGORY 86	0	0	-99,260	-99,260
	TOTAL EXPENDITURES FOR DECISION UNIT E275	0	0	0	-99,260
E300	GOVERNMENT SUPPORT SERVICES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-49,902
	TOTAL REVENUES FOR DECISION UNIT E300	0	0	0	-49,902
EXPENDITURE					
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	49,902	49,212
	TOTAL FOR CATEGORY 03	0	0	49,902	49,212
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-49,902	-99,114
	TOTAL FOR CATEGORY 86	0	0	-49,902	-99,114
	TOTAL EXPENDITURES FOR DECISION UNIT E300	0	0	0	-49,902
E331	GOVERNMENT SUPPORT SERVICES				
	[See Attachment]				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-6,004
	TOTAL REVENUES FOR DECISION UNIT E331	0	0	0	-6,004
EXPENDITURE					
30	TRAINING				
7300	DUES AND REGISTRATIONS	0	0	6,004	0
	TOTAL FOR CATEGORY 30	0	0	6,004	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-6,004	-6,004
	TOTAL FOR CATEGORY 86	0	0	-6,004	-6,004
	TOTAL EXPENDITURES FOR DECISION UNIT E331	0	0	0	-6,004
E340	GOVERNMENT SUPPORT SERVICES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	39
3804	ETHERNET CHARGES	0	0	119	102
3805	M DSI	0	0	60	52
3806	USER CHARGES	0	0	63	54
3827	RENTAL INCOME	0	0	33	28
	TOTAL REVENUES FOR DECISION UNIT E340	0	0	275	275
EXPENDITURE					
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	236	236
	TOTAL FOR CATEGORY 02	0	0	236	236
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	39	39
	TOTAL FOR CATEGORY 86	0	0	39	39
	TOTAL EXPENDITURES FOR DECISION UNIT E340	0	0	275	275
E712	EQUIPMENT REPLACEMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-138,866
3804	ETHERNET CHARGES	0	0	0	0
3805	M DSI	0	0	0	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
3806	USER CHARGES	0	0	0	0
3827	RENTAL INCOME	0	0	0	0
TOTAL REVENUES FOR DECISION UNIT E712		0	0	0	-138,866
EXPENDITURE					
05	EQUIPMENT				
8270	SPECIAL EQUIPMENT >\$5,000	0	0	138,866	0
TOTAL FOR CATEGORY 05		0	0	138,866	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-138,866	-138,866
TOTAL FOR CATEGORY 86		0	0	-138,866	-138,866
TOTAL EXPENDITURES FOR DECISION UNIT E712		0	0	0	-138,866
TOTAL REVENUES FOR BUDGET ACCOUNT 1388		4,273,820	6,175,903	5,570,710	5,499,239
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1388		4,273,820	6,175,903	5,570,710	5,499,239

Section B1: Summary by GL

Budget Account: 1388 OCIO - NETWORK TRANSPORT SERVICES

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	685,103	1,259,634	1,510,101	802,906
2512	BALANCE FORWARD TO NEW YEAR	-1,259,633	0	0	0
3804	ETHERNET CHARGES	1,083,251	0	1,745,820	2,012,836
3805	M DSI	1,181,236	0	896,687	1,038,714
3806	USER CHARGES	1,055,943	3,364,475	933,125	1,080,619
3827	RENTAL INCOME	911,245	1,113,571	484,977	564,164
4021	MISCELLANEOUS SALES	179,966	0	0	0
4203	PRIOR YEAR REFUNDS	1,734	275	0	0
4252	EXCESS PROPERTY SALES	2,137	0	0	0
4301	RENTAL INCOME - NON-EXECUTIVE BUDGETS	0	6,780	0	0
4611	TRANSFER IN FED ARPA	432,838	431,168	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 1388		4,273,820	6,175,903	5,570,710	5,499,239
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	1,038,014	1,248,533	1,448,577	1,480,057
5200	WORKERS COMPENSATION	16,867	20,728	20,076	20,276
5300	RETIREMENT	252,453	242,666	358,998	366,309
5400	PERSONNEL ASSESSMENT	2,943	2,956	5,329	5,329
5420	COLLECTIVE BARGAINING ASSESSMENT	72	66	67	67
5430	LABOR RELATIONS ASSESSMENT	796	796	652	652
5500	GROUP INSURANCE	108,871	136,620	178,380	169,740
5700	PAYROLL ASSESSMENT	545	551	1,608	1,608
5750	RETIRED EMPLOYEES GROUP INSURANCE	32,283	39,705	37,518	37,002
5800	UNEMPLOYMENT COMPENSATION	650	0	361	739
5810	OVERTIME PAY	35,170	9,231	9,231	9,231
5820	HOLIDAY PAY	452	0	0	0
5840	MEDICARE	15,129	18,105	21,007	21,461
5882	SHIFT DIFFERENTIAL OVERTIME	4	0	0	0
5910	STANDBY PAY	11,726	12,560	12,560	12,560
5930	LONGEVITY PAY	2,817	0	3,475	4,100
5940	DANGEROUS DUTY PAY	386	0	0	0
TOTAL FOR CATEGORY 01		1,519,178	1,732,517	2,097,839	2,129,131
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	719	236	236	236
TOTAL FOR CATEGORY 02		719	236	236	236
03	IN-STATE TRAVEL				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6200	PER DIEM IN-STATE	13,935	10,720	10,720	10,720
6210	FS DAILY RENTAL IN-STATE	91	0	0	0
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	8,741	24,984	91,248	91,248
6215	NON-FS VEHICLE RENTAL IN-STATE	718	0	0	0
6240	PERSONAL VEHICLE IN-STATE	164	0	0	0
6250	COMM AIR TRANS IN-STATE	663	0	0	0
	TOTAL FOR CATEGORY 03	24,312	35,704	101,968	101,968
04	OPERATING				
7020	OPERATING SUPPLIES	8,566	714	714	714
7021	OPERATING SUPPLIES-A	7,312	6,295	6,295	6,295
7022	OPERATING SUPPLIES-B	129	1,645	1,645	1,645
7026	OPERATING SUPPLIES-F	41	0	0	0
7030	FREIGHT CHARGES	134	204	204	204
7044	PRINTING AND COPYING - C	296	113	113	113
7045	STATE PRINTING CHARGES	78	0	0	0
7050	EMPLOYEE BOND INSURANCE	41	41	40	40
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	5,476	182	263	263
7052	VEHICLE COMP & COLLISION INS	2,773	2,600	2,060	2,060
7053	RISK MGT MISC INS POLICIES	145	145	109	109
7054	AG TORT CLAIM ASSESSMENT	1,746	1,746	1,214	1,211
7059	AG VEHICLE LIABILITY INSURANCE	6,156	5,143	7,465	7,477
705A	NON B&G - PROP. & CONT. INSURANCE	0	5,294	6,230	6,229
705B	B&G - PROP. & CONT. INSURANCE	0	0	405	405
7060	CONTRACTS	453	1,635	451	451
7061	CONTRACTS - A	5,732	5,438	5,800	5,800
7090	EQUIPMENT REPAIR	0	1,264	1,264	1,264
7100	STATE OWNED BLDG RENT-B&G	0	0	16,051	16,051
7110	NON-STATE OWNED OFFICE RENT	124,370	125,045	128,043	129,506
7111	NON-STATE OWNED STORAGE RENT	880	960	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	6,496	20,504	20,504	20,504
7152	DIESEL FUEL	35,885	20,165	20,165	20,165
7153	GASOLINE	22,583	9,426	9,426	9,426
7154	VEHICLE OPERATION - A	15	0	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	42,235	3,135	3,135	3,135
7157	VEHICLE SUPPLIES - OTHER	24,816	681	681	681
7255	B & G LEASE ASSESSMENT	3,294	3,401	9,547	9,547
7270	LATE FEES AND PENALTIES	4	0	0	0
7285	POSTAGE - STATE MAILROOM	292	103	103	103
7286	MAIL STOP-STATE MAILROM	2,967	2,967	5,349	5,349
7289	EITS PHONE LINE AND VOICEMAIL	9,236	6,886	0	0
7290	PHONE, FAX, COMMUNICATION LINE	1,861	1,778	1,778	1,778

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7291	CELL PHONE/PAGER CHARGES	8,747	4,708	4,708	4,708
7296	EITS LONG DISTANCE CHARGES	0	108	108	108
7340	INSPECTIONS & CERTIFICATIONS	2,409	0	0	0
7430	PROFESSIONAL SERVICES	870	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	3,852	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	13,061	0	0	0
7466	EQUIP > \$1,000 LESS THAN \$5,000 - B	1,174	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	2,108	1,050	2,606	2,606
7980	OPERATING LEASE PAYMENTS	2,721	2,529	4,176	4,176
8390	MISCELLANEOUS EQUIPMENT>\$5,000	10,000	0	0	0
	TOTAL FOR CATEGORY 04	358,954	235,905	260,652	262,123
05	EQUIPMENT				
8270	SPECIAL EQUIPMENT >\$5,000	0	0	138,866	0
	TOTAL FOR CATEGORY 05	0	0	138,866	0
06	LAND & BUILDING IMPROVEMENTS				
7961	RENTALS FOR LAND/EQUIPMENT- A	15,647	43,085	44,237	44,237
7984	OPERATING LEASE PAYMENTS - D	279,396	357,308	306,998	306,998
	TOTAL FOR CATEGORY 06	295,043	400,393	351,235	351,235
08	MICROWAVE RADIO SYSTEM				
7020	OPERATING SUPPLIES	2,353	0	0	0
7021	OPERATING SUPPLIES-A	3,542	209	209	209
7030	FREIGHT CHARGES	0	0	1,500	0
7053	RISK MGT MISC INS POLICIES	0	42,910	0	0
7060	CONTRACTS	7,150	60,712	83,810	83,810
7065	CONTRACTS - E	36,003	7,800	7,800	7,800
7073	SOFTWARE LICENSE/MNT CONTRACTS	7,000	0	0	0
7090	EQUIPMENT REPAIR	9,187	0	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	234	0	0	0
7157	VEHICLE SUPPLIES - OTHER	3,766	0	0	0
7430	PROFESSIONAL SERVICES	0	0	560	0
7460	EQUIPMENT PURCHASES < \$1,000	279	0	97,200	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	2,363	0	0	0
7466	EQUIP > \$1,000 LESS THAN \$5,000 - B	13,422	0	0	0
	TOTAL FOR CATEGORY 08	85,299	111,631	191,079	91,819
11	GENERAL/HIGHWAY FUND REPAYMENT				
9170	GENERAL FUND ADVANCE PAYBACK	266,914	266,914	309,388	309,388
9177	HIGHWAY FUND REPAYMENT	495,698	495,698	495,698	495,698
	TOTAL FOR CATEGORY 11	762,612	762,612	805,086	805,086

State of Nevada - Budget Division
Line Item Detail & Summary
2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
12	DEBT SERVICE				
9060	TRANS TO DEBT SERVICE FUND	46,599	46,600	0	0
	TOTAL FOR CATEGORY 12	46,599	46,600	0	0
15	ARPA FUNDING				
6200	PER DIEM IN-STATE	4,847	0	0	0
7060	CONTRACTS	425,630	431,168	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	2,360	0	0	0
	TOTAL FOR CATEGORY 15	432,837	431,168	0	0
26	INFORMATION SERVICES				
7060	CONTRACTS	0	14,652	15,325	15,325
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,052	7,373	1,785	1,785
7535	EITS NON-SERVER HOSTING - BASIC	23,899	28,679	4,768	4,768
7542	EITS SILVERNET ACCESS	16,791	16,791	24,693	24,693
7547	EITS BUSINESS PRODUCTIVITY SUITE	5,074	6,255	6,222	6,222
7554	EITS INFRASTRUCTURE ASSESSMENT	4,627	4,617	8,361	8,013
7556	EITS SECURITY ASSESSMENT	1,626	1,623	2,241	2,237
7557	EITS NAS CARD READER	4,154	4,146	15,851	15,851
8371	COMPUTER HARDWARE <\$5,000 - A	35,132	0	0	0
	TOTAL FOR CATEGORY 26	93,355	84,136	79,246	78,894
28	DIGITAL MICROWAVE				
7065	CONTRACTS - E	0	251,682	0	0
	TOTAL FOR CATEGORY 28	0	251,682	0	0
30	TRAINING				
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,309	0	0	0
7300	DUES AND REGISTRATIONS	2,396	3,705	9,709	3,705
	TOTAL FOR CATEGORY 30	3,705	3,705	9,709	3,705
59	UTILITIES				
7132	ELECTRIC UTILITIES	160,452	123,677	123,677	123,677
7134	NATURAL GAS UTILITIES	2,306	1,526	1,526	1,526
7135	PROPANE UTILITIES	41,651	14,169	14,169	14,169
7136	GARBAGE DISPOSAL UTILITIES	3,888	2,950	2,950	2,950
7270	LATE FEES AND PENALTIES	352	0	0	0
	TOTAL FOR CATEGORY 59	208,649	142,322	142,322	142,322
82	DEPT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	4,366	4,366	12,258	12,258

State of Nevada - Budget Division
Line Item Detail & Summary
2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7394	COST ALLOCATION - A	198,521	189,482	307,045	307,045
7395	COST ALLOCATION - B	90,849	90,849	67,276	67,276
7397	COST ALLOCATION - D	4,414	4,414	6,166	6,166
7398	COST ALLOCATION - E	20,182	0	0	0
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	18,439	0	0
7439	DEPT OF ADMIN - ADMIN SER DIV	56,980	56,980	123,401	123,401
7506	EITS PC/LAN SUPPORT	10,905	10,905	10,380	10,380
7507	EITS AGENCY IT SUPPORT	7,010	7,010	19,662	19,662
	TOTAL FOR CATEGORY 82	393,227	382,445	546,188	546,188
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION				
7388	NDOT RADIO COST ALLOCATION	12,000	12,000	11,125	11,125
	TOTAL FOR CATEGORY 83	12,000	12,000	11,125	11,125
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	1,510,101	802,906	943,154
	TOTAL FOR CATEGORY 86	0	1,510,101	802,906	943,154
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	493	493	0	0
	TOTAL FOR CATEGORY 87	493	493	0	0
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	36,838	32,253	32,253	32,253
	TOTAL FOR CATEGORY 88	36,838	32,253	32,253	32,253
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1388	4,273,820	6,175,903	5,570,710	5,499,239

Governor's Office
1388
OCIO - Network Transport Services
FY 26 G01 Fund Map

	3804	3805	3806	3827	Revised Authority
Revenue	Ethernet Charges	M DS1	M Channel Rent	Site Rack Rent	Total
00 Current Year Revenue	1,745,167	897,066	933,445	484,932	\$ 4,060,610
00 2511 Balance Forward from Previous Year	649,041	333,581	347,172	180,306	\$ 1,510,100
00 2520 Federal Funds from Previous Year	-	-	-	-	\$ -
Revenue Total	2,394,208	1,230,647	1,280,617	665,238	5,570,710
Expenditures					
01 Personnel	901,566	463,490	482,207	250,576	\$ 2,097,839
02 Out-of-State Travel	102	52	54	28	\$ 236
03 In-State Travel	43,826	22,524	23,441	12,175	\$ 101,967
04 Operating	112,029	57,577	59,924	31,122	\$ 260,652
05 Equipment	59,685	30,675	31,925	16,581	\$ 138,866
06 Land and Building Improvements	150,960	77,587	80,748	41,938	\$ 351,233
08 Microwave Radio System	82,126	42,210	43,929	22,815	\$ 191,079
11 General/Highway Fund Repayment	346,026	177,844	185,089	96,127	\$ 805,086
12 Debt Service	-	-	-	-	\$ -
15 ARPA Funding	-	-	-	-	\$ -
26 Information Services	34,060	17,506	18,219	9,462	\$ 79,247
30 Training	4,173	2,144	2,232	1,159	\$ 9,708
59 Utility Expenses	61,170	31,439	32,720	16,993	\$ 142,322
83 NDOT 800 MHZ RADIO COST ALLOC	4,782	2,458	2,558	1,329	\$ 11,127
86 Reserve	345,090	177,362	184,586	95,867	\$ 802,906
87 Purchasing Assessment	-	-	-	-	\$ -
88 Statewide Cost Allocation Plan	13,862	7,125	7,415	3,851	\$ 32,253
Expenditures Total	\$ 2,394,208	\$ 1,230,647	\$ 1,280,617	\$ 665,238	\$ 5,570,710
DIFFERENCE	\$ -	\$ -	\$ -	\$ -	\$ -

E600

	3804	3805	3806	3827	Work Program
Revenue	Ethernet Charges	M DS1	M Channel Rent	Site Rack Rent	Total
00 Current Year Revenue	-	-	-	-	\$ -
00 2511 Balance Forward from Previous Year	-	-	-	-	\$ -
00 2520 Federal Funds from Previous Year	-	-	-	-	\$ -
Revenue Total	-	-	-	-	-
Expenditures					
01 Personnel	-	-	-	-	\$ -
02 Out-of-State Travel	-	-	-	-	\$ -
03 In-State Travel	-	-	-	-	\$ -
04 Operating	-	-	-	-	\$ -
05 Equipment	-	-	-	-	\$ -
06 Land and Building Improvements	-	-	-	-	\$ -
08 Microwave Radio System	-	-	-	-	\$ -
11 General/Highway Fund Repayment	-	-	-	-	\$ -
12 Debt Service	-	-	-	-	\$ -
15 ARPA Funding	-	-	-	-	\$ -
26 Information Services	-	-	-	-	\$ -
28 Digital Microwave	-	-	-	-	\$ -
30 Training	-	-	-	-	\$ -
59 Utility Expenses	-	-	-	-	\$ -
82 Department Cost Allocation	(53,038)	(27,259)	(28,370)	(14,734)	\$ (123,401)
83 NDOT 800 MHZ RADIO COST ALLOC	-	-	-	-	\$ -
86 Reserve	53,038	27,259	28,370	14,734	\$ 123,401
87 Purchasing Assessment	-	-	-	-	\$ -
88 Statewide Cost Allocation Plan	-	-	-	-	\$ -
Expenditures Total	\$ -	\$ -	\$ -	\$ -	\$ -
DIFFERENCE	\$ -	\$ -	\$ -	\$ -	\$ -

FY 26 Revised Authority

	3804	3805	3806	3827	Revised Authority
Revenue	Ethernet Charges	M DS1	M Channel Rent	Site Rack Rent	Total
00 Current Year Revenue	1,745,167	897,066	933,445	484,932	\$ 4,060,610
00 2511 Balance Forward from Previous Year	649,041	333,581	347,172	180,306	\$ 1,510,100
00 2520 Federal Funds from Previous Year	-	-	-	-	\$ -
Revenue Total	2,394,208	1,230,647	1,280,617	665,238	5,570,710
Expenditures					
01 Personnel	901,566	463,490	482,207	250,576	\$ 2,097,839
02 Out-of-State Travel	102	52	54	28	\$ 236
03 In-State Travel	43,826	22,524	23,441	12,175	\$ 101,967
04 Operating	112,029	57,577	59,924	31,122	\$ 260,652
05 Equipment	59,685	30,675	31,925	16,581	\$ 138,866
06 Land and Building Improvements	150,960	77,587	80,748	41,938	\$ 351,233
08 Microwave Radio System	82,126	42,210	43,929	22,815	\$ 191,079
11 General/Highway Fund Repayment	346,026	177,844	185,089	96,127	\$ 805,086
12 Debt Service	-	-	-	-	\$ -
15 ARPA Funding	-	-	-	-	\$ -
26 Information Services	34,060	17,506	18,219	9,462	\$ 79,247
30 Training	4,173	2,144	2,232	1,159	\$ 9,708
59 Utility Expenses	61,170	31,439	32,720	16,993	\$ 142,322
83 NDOT 800 MHZ RADIO COST ALLOC	4,782	2,458	2,558	1,329	\$ 11,127
86 Reserve	398,128	204,621	212,956	110,601	\$ 926,307
87 Purchasing Assessment	-	-	-	-	\$ -
88 Statewide Cost Allocation Plan	13,862	7,125	7,415	3,851	\$ 32,253
Expenditures Total	\$ 2,394,208	\$ 1,230,647	\$ 1,280,617	\$ 665,238	\$ 5,570,710
DIFFERENCE	\$ -	\$ -	\$ -	\$ -	\$ -

Governor's Office
1388
OCIO - Network Transport Services
FY 27 G01 Fund Map

	3804	3805	3806	3827	Revised Authority
Revenue	Ethernet Charges	M DS1	M Channel Rent	Site Rack Rent	Total
00 Current Year Revenue	1,991,402	1,025,470	1,066,965	555,238	\$ 4,639,075
00 2511 Balance Forward from Previous Year	369,699	190,011	197,751	102,704	\$ 860,164
00 2520 Federal Funds from Previous Year	-	-	-	-	\$ -
Revenue Total	2,361,100	1,215,481	1,264,716	657,941	5,499,239
Expenditures					
01 Personnel	912,627	471,024	489,930	255,550	\$ 2,129,131
02 Out-of-State Travel	102	52	54	28	\$ 236
03 In-State Travel	22,675	11,654	12,128	6,299	\$ 52,756
04 Operating	112,661	57,902	60,262	31,297	\$ 262,122
05 Equipment	-	-	-	-	\$ -
06 Land and Building Improvements	150,961	77,588	80,749	41,938	\$ 351,236
08 Microwave Radio System	39,464	20,283	21,109	10,963	\$ 91,819
11 General/Highway Fund Repayment	346,026	177,844	185,089	96,127	\$ 805,086
12 Debt Service	-	-	-	-	\$ -
15 ARPA Funding	-	-	-	-	\$ -
26 Information Services	33,908	17,428	18,138	9,420	\$ 78,894
30 Training	1,592	818	852	442	\$ 3,704
59 Utility Expenses	61,170	31,439	32,720	16,993	\$ 142,322
82 Department Cost Allocation	234,752	120,653	125,568	65,215	\$ 546,188
83 NDOT 800 MHZ RADIO COST ALLOC	5,158	2,651	2,759	1,433	\$ 12,001
86 Reserve	426,519	219,212	228,145	118,489	\$ 992,366
87 Purchasing Assessment	(376)	(193)	(202)	(104)	\$ (875)
88 Statewide Cost Allocation Plan	13,862	7,125	7,415	3,851	\$ 32,253
Expenditures Total	\$ 2,361,100	\$ 1,215,481	\$ 1,264,716	\$ 657,941	\$ 5,499,239
DIFFERENCE	\$ -	\$ -	\$ -	\$ -	\$ -

E600

	3804	3805	3806	3827	Work Program
Revenue	Ethernet Charges	M DS1	M Channel Rent	Site Rack Rent	Total
00 Current Year Revenue	-	-	-	-	\$ -
00 2511 Balance Forward from Previous Year	53,038	27,259	28,370	14,734	\$ 123,401
00 2520 Federal Funds from Previous Year	-	-	-	-	\$ -
Revenue Total	53,038	27,259	28,370	14,734	123,401
Expenditures					
01 Personnel	-	-	-	-	\$ -
02 Out-of-State Travel	-	-	-	-	\$ -
03 In-State Travel	-	-	-	-	\$ -
04 Operating	-	-	-	-	\$ -
05 Equipment	-	-	-	-	\$ -
06 Land and Building Improvements	-	-	-	-	\$ -
08 Microwave Radio System	-	-	-	-	\$ -
11 General/Highway Fund Repayment	-	-	-	-	\$ -
12 Debt Service	-	-	-	-	\$ -
15 ARPA Funding	-	-	-	-	\$ -
26 Information Services	-	-	-	-	\$ -
28 Digital Microwave	-	-	-	-	\$ -
30 Training	-	-	-	-	\$ -
59 Utility Expenses	-	-	-	-	\$ -
82 Department Cost Allocation	(53,038)	(27,259)	(28,370)	(14,734)	\$ (123,401)
83 NDOT 800 MHZ RADIO COST ALLOC	-	-	-	-	\$ -
86 Reserve	106,076	54,518	56,740	29,468	\$ 246,802
87 Purchasing Assessment	-	-	-	-	\$ -
88 Statewide Cost Allocation Plan	-	-	-	-	\$ -
Expenditures Total	\$ 53,038	\$ 27,259	\$ 28,370	\$ 14,734	\$ 123,401
DIFFERENCE	\$ -	\$ -	\$ -	\$ -	\$ -

FY 27 Revised Authority

	3804	3805	3806	3827	Revised Authority
Revenue	Ethernet Charges	M DS1	M Channel Rent	Site Rack Rent	Total
00 Current Year Revenue	1,991,402	1,025,470	1,066,965	555,238	\$ 4,639,075
00 2511 Balance Forward from Previous Year	422,737	217,270	226,121	117,438	\$ 983,565
00 2520 Federal Funds from Previous Year	-	-	-	-	\$ -
Revenue Total	2,414,138	1,242,740	1,293,086	672,675	5,622,640
Expenditures					
01 Personnel	912,627	471,024	489,930	255,550	\$ 2,129,131
02 Out-of-State Travel	102	52	54	28	\$ 236
03 In-State Travel	22,675	11,654	12,128	6,299	\$ 52,756
04 Operating	112,661	57,902	60,262	31,297	\$ 262,122
05 Equipment	-	-	-	-	\$ -
06 Land and Building Improvements	150,961	77,588	80,749	41,938	\$ 351,236
08 Microwave Radio System	39,464	20,283	21,109	10,963	\$ 91,819
11 General/Highway Fund Repayment	346,026	177,844	185,089	96,127	\$ 805,086
12 Debt Service	-	-	-	-	\$ -
15 ARPA Funding	-	-	-	-	\$ -
26 Information Services	33,908	17,428	18,138	9,420	\$ 78,894
30 Training	1,592	818	852	442	\$ 3,704
59 Utility Expenses	61,170	31,439	32,720	16,993	\$ 142,322
82 Department Cost Allocation	181,714	93,394	97,198	50,481	\$ 422,787
83 NDOT 800 MHZ RADIO COST ALLOC	5,158	2,651	2,759	1,433	\$ 12,001
86 Reserve	532,595	273,730	284,885	147,957	\$ 1,239,168
87 Purchasing Assessment	(376)	(193)	(202)	(104)	\$ (875)
88 Statewide Cost Allocation Plan	13,862	7,125	7,415	3,851	\$ 32,253
Expenditures Total	\$ 2,414,138	\$ 1,242,740	\$ 1,293,086	\$ 672,675	\$ 5,622,640
DIFFERENCE	\$ -	\$ -	\$ -	\$ -	\$ -

State of Nevada Budget Amendment
2025-2027 Biennium (FY26-27)

Amendment Number: A255641389

BUDGET DIVISION USE ONLY

DATE

APPROVED ON BEHALF OF

THE GOVERNOR BY

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
03/11/25	721	180	1389	OCIO - IT SECURITY

Dec Unit	Revenue /Balance Sheet GLs (2501-4999)	Description	Current Recommended Amount FY 2026	Amendment Amount FY 2026	Revised Authority FY 2026	Current Recommended Amount FY 2027	Amendment Amount FY 2027	Revised Authority FY 2027
E600	2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	88,360	88,360
Total Revenue				0			88,360	

Expenditures

Dec Unit	Category	Category Name	Object	Current Recommended Amount FY 2026	Amendment Amount FY 2026	Revised Authority FY 2026	Current Recommended Amount FY 2027	Amendment Amount FY 2027	Revised Authority FY 2027
E600	82	DEPT COST ALLOCATION	7439	0	(88,360)	(88,360)	0	(88,360)	(88,360)
E600	86	RESERVE	9178	0	88,360	88,360	0	176,720	176,720
Total Category Expenditure					0			88,360	

Remarks

This budget amendment requests changes to the Office of the CIO (OCIO): OCIO to no longer receive ASD centralized services, as of result of this change decision unit E600 has been added to reflect the change. This amendment it's companion to the following budget amendments: A255521371, A255521365, 255541385, A255511386, A255631387, A255531388, A255341373.

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
OFFICE OF THE CHIEF INFORMATION OFFICER**

**Budget Account 1389 - OCIO - IT SECURITY
Budget Amendment A255641389
2025-2027 Biennium (FY26-27)**

Submitted March 11, 2025

Budget Account's Primary Purpose, Function and Statutory Authority

The Office of Information Security (OIS) operates independently from network and information technology operations and is managed by the Chief Information Security Officer (CISO), who reports directly to the Chief Information Officer. OIS establishes and maintains the enterprise vision, strategy, and program to ensure the protection of information assets and technology. As part of its service delivery, OIS oversees a comprehensive state information security program that includes continuous monitoring, vulnerability scanning, security incident response coordination, physical security access services, and other operational security services for the Executive Branch. The OIS staff identifies, develops, implements, and maintains enterprise security processes to mitigate information technology risks. The CISO directs responses to incidents, establishes standards and controls, manages security technologies, and implements policies and procedures. Additionally, the CISO chairs the State Information Security Committee, serves as vice chair of the Nevada Cyber Security Task Force, and is a member of the Nevada Resilience Advisory Committee and the National Governors Association Cybersecurity Policy Advisors Network. Statutory Authority: NRS 242.

Purpose of Work Program

This budget amendment requests changes to the Office of the CIO (OCIO): OCIO to no longer receive ASD centralized services, as of result of this change decision unit E600 has been added to reflect the change. This amendment it's companion to the following budget amendments: A255521371, A255521365, 255541385, A255511386, A255631387, A255531388, A255341373.

Justification

This budget amendment and associated work program requests the addition of decision unit E600 to reflect the change on services to OCIO.

Expected Benefits to be Realized

By implementing the recommended changes, the budgets will more accurately reflect the true obligations.

Explanation of Projections and Documentation

NEBS 225 report - identifies the difference between G01 submitted and the amendment
NEBS 210 report for G01 - Identifies the budget before the requested amendment
NEBS 210 report for G08 - Identifies the budget after the requested amendment
Fund Map

Summary of Alternatives and Why Current Proposal is Preferred

This amendment is recommended to ensure the change is reflected, and to begin fiscal year 2026 and 2027 with the correct authority.

**STATE OF NEVADA BUDGET AMENDMENT
GOVERNOR'S OFFICE
OFFICE OF THE CHIEF INFORMATION OFFICER
OCIO - IT SECURITY
B/A 1389 2025-2027 Biennium (FY26-27)**

		REVENUES	Governor Recommends G01 Budget Amendment		PENDING		-----CUMULATIVE-----				Total Amount	
					FIRST							
					Budget Amendment		Dollar Change		Percent Change			
					BA # A255641389		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	1,062,489	1,004,541		88,360	0	88,360	0.0%	8.8%	1,062,489	1,092,901	
3858	NCAS CARD READER	768,203	576,572			0	0	0.0%	0.0%	768,203	576,572	
3873	OCIO SECURITY ASSESSMENT	2,946,965	3,435,065			0	0	0.0%	0.0%	2,946,965	3,435,065	
Total Revenues		4,777,657	5,016,178	0.00	88,360	0	88,360	0.0%	1.8%	4,777,657	5,104,538	
		EXPENDITURES										
Cat	G.L.#	Description										
01	5100	SALARIES	1,170,744	1,199,460			0	0	0.0%	0.0%	1,170,744	1,199,460
01	5200	WORKERS COMPENSATION	14,229	13,460			0	0	0.0%	0.0%	14,229	13,460
01	5300	RETIREMENT	322,902	328,431			0	0	0.0%	0.0%	322,902	328,431
01	5400	PERSONNEL ASSESSMENT	3,552	3,552			0	0	0.0%	0.0%	3,552	3,552
01	5420	COLLECTIVE BARGAINING ASSESSMENT	34	34			0	0	0.0%	0.0%	34	34
01	5430	LABOR RELATIONS ASSESSMENT	326	326			0	0	0.0%	0.0%	326	326
01	5500	GROUP INSURANCE	115,947	113,160			0	0	0.0%	0.0%	115,947	113,160
01	5700	PAYROLL ASSESSMENT	1,072	1,072			0	0	0.0%	0.0%	1,072	1,072
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	30,322	29,989			0	0	0.0%	0.0%	30,322	29,989
01	5800	UNEMPLOYMENT COMPENSATION	294	599			0	0	0.0%	0.0%	294	599
01	5840	MEDICARE	16,976	17,391			0	0	0.0%	0.0%	16,976	17,391
01	5930	LONGEVITY PAY	5,425	6,025			0	0	0.0%	0.0%	5,425	6,025
02	6100	PER DIEM OUT-OF-STATE	15,904	15,904			0	0	0.0%	0.0%	15,904	15,904
02	6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	5,254	5,254			0	0	0.0%	0.0%	5,254	5,254
02	6140	PERSONAL VEHICLE OUT-OF-STATE	1,239	1,239			0	0	0.0%	0.0%	1,239	1,239
02	6150	COMM AIR TRANS OUT-OF-STATE	9,137	9,137			0	0	0.0%	0.0%	9,137	9,137
03	6200	PER DIEM IN-STATE	69	69			0	0	0.0%	0.0%	69	69
03	6210	FS DAILY RENTAL IN-STATE	43	43			0	0	0.0%	0.0%	43	43
03	6250	COMM AIR TRANS IN-STATE	252	252			0	0	0.0%	0.0%	252	252
04	7000	OPERATING	14,256	14,256			0	0	0.0%	0.0%	14,256	14,256
04	7020	OPERATING SUPPLIES	1,000	750			0	0	0.0%	0.0%	1,000	750
04	7044	PRINTING AND COPYING - C	41	41			0	0	0.0%	0.0%	41	41
04	7050	EMPLOYEE BOND INSURANCE	27	27			0	0	0.0%	0.0%	27	27
04	7054	AG TORT CLAIM ASSESSMENT	810	808			0	0	0.0%	0.0%	810	808
04	705B	B&G - PROP. & CONT. INSURANCE	1,415	1,415			0	0	0.0%	0.0%	1,415	1,415
04	7060	CONTRACTS	95	95			0	0	0.0%	0.0%	95	95
04	7100	STATE OWNED BLDG RENT-B&G	56,081	56,081			0	0	0.0%	0.0%	56,081	56,081
04	7289	EITS PHONE LINE AND VOICEMAIL	2,928	3,215			0	0	0.0%	0.0%	2,928	3,215
04	7291	CELL PHONE/PAGER CHARGES	1,225	1,225			0	0	0.0%	0.0%	1,225	1,225
04	7296	EITS LONG DISTANCE CHARGES	6	6			0	0	0.0%	0.0%	6	6
04	7980	OPERATING LEASE PAYMENTS	1,436	1,436			0	0	0.0%	0.0%	1,436	1,436
05	8241	NEW FURNISHINGS <\$5,000 - A	16,615	0			0	0	0.0%	0.0%	16,615	0
05	8371	COMPUTER HARDWARE <\$5,000 - A	10,985	0			0	0	0.0%	0.0%	10,985	0

11	9170	GENERAL FUND ADVANCE PAYBACK	4,287	4,287			0	0	0.0%	0.0%	4,287	4,287
12	9060	TRANS TO DEBT SERVICE FUND	0	0			0	0	0.0%	0.0%	0	0
26	7026	OPERATING SUPPLIES-F	10,511	10,511			0	0	0.0%	0.0%	10,511	10,511
26	7060	CONTRACTS	246,555	246,555			0	0	0.0%	0.0%	246,555	246,555
26	7062	CONTRACTS - B	11,014	11,014			0	0	0.0%	0.0%	11,014	11,014
26	7073	SOFTWARE LICENSE/MNT CONTRACTS	1,100,421	1,229,791			0	0	0.0%	0.0%	1,100,421	1,229,791
26	7290	PHONE, FAX, COMMUNICATION LINE	589	589			0	0	0.0%	0.0%	589	589
26	7511	EITS DATABASE ADMINISTRATOR	3,840	3,840			0	0	0.0%	0.0%	3,840	3,840
26	7531	EITS DISK STORAGE	1,528	1,528			0	0	0.0%	0.0%	1,528	1,528
26	7542	EITS SILVERNET ACCESS	24,693	24,693			0	0	0.0%	0.0%	24,693	24,693
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	10,888	11,753			0	0	0.0%	0.0%	10,888	11,753
26	7548	EITS SERVER HOSTING - VIRTUAL	167,379	167,379			0	0	0.0%	0.0%	167,379	167,379
26	7554	EITS INFRASTRUCTURE ASSESSMENT	5,573	5,342			0	0	0.0%	0.0%	5,573	5,342
26	8371	COMPUTER HARDWARE <\$5,000 - A	10,920	0			0	0	0.0%	0.0%	10,920	0
30	6100	PER DIEM OUT-OF-STATE	3,046	3,046			0	0	0.0%	0.0%	3,046	3,046
30	6130	PUBLIC TRANS OUT-OF-STATE	103	103			0	0	0.0%	0.0%	103	103
30	6150	COMM AIR TRANS OUT-OF-STATE	1,294	1,294			0	0	0.0%	0.0%	1,294	1,294
30	6250	COMM AIR TRANS IN-STATE	158	158			0	0	0.0%	0.0%	158	158
30	7300	DUES AND REGISTRATIONS	4,090	4,090			0	0	0.0%	0.0%	4,090	4,090
82	7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	8,172	8,172			0	0	0.0%	0.0%	8,172	8,172
82	7394	COST ALLOCATION - A	204,697	204,697			0	0	0.0%	0.0%	204,697	204,697
82	739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	0			0	0	0.0%	0.0%	0	0
82	7439	DEPT OF ADMIN - ADMIN SER DIV	88,360	88,360	-88,360	-88,360	-88,360	-88,360	-100.0%	-100.0%	0	0
82	7506	EITS PC/LAN SUPPORT	6,920	6,920			0	0	0.0%	0.0%	6,920	6,920
82	7507	EITS AGENCY IT SUPPORT	13,108	13,108			0	0	0.0%	0.0%	13,108	13,108
86	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	1,004,541	1,119,867	88,360	176,720	88,360	176,720	8.8%	15.8%	1,092,901	1,296,587
87	7393	PURCHASING ASSESSMENT	0	0			0	0	0.0%	0.0%	0	0
88	7384	STATEWIDE COST ALLOCATION	24,329	24,329			0	0	0.0%	0.0%	24,329	24,329
Total Expenditures			4,777,657	5,016,178	0.00	88,360	0	88,360	0.0%	1.8%	4,777,657	5,104,538

2025-2027 Biennium (FY26-27) G01 GOVERNOR RECOMMENDS
2025-2027 Biennium (FY26-27) G08 SUBMITTED BUDGET AMENDMENT

Budget Account: 1389 OCIO - IT SECURITY

			GOVERNOR RECOMMENDS Year 1 2025-2026	GOVERNOR RECOMMENDS Year 2 2026-2027	SUBMITTED BUDGET AMENDMENT Year 1 2025-2026	SUBMITTED BUDGET AMENDMENT Year 2 2026-2027	Difference Year 1	Difference Year 2
DU	GL	Description						
REVENUE								
E600	2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	88,360	0	88,360
		TOTAL FOR REVENUE	0	0	0	88,360	0	88,360
EXPENSE								
82	DEPT COST ALLOCATION							
E600	7000	OPERATING	0	0	-88,360	-88,360	-88,360	-88,360
		TOTAL FOR CATEGORY 82	0	0	-88,360	-88,360	-88,360	-88,360
86	RESERVE							
E600	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	88,360	176,720	88,360	176,720
		TOTAL FOR CATEGORY 86	0	0	88,360	176,720	88,360	176,720
		TOTAL FOR EXPENSE	0	0	0	88,360	0	88,360

Section A1: Line Item Detail by GL

Budget Account: 1389 OCIO - IT SECURITY

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
	[See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,034,503	464,866	1,062,489	1,315,058
2512	BALANCE FORWARD TO NEW YEAR	-464,866	0	0	0
3858	NCAS CARD READER	167,948	278,425	728,186	550,952
3873	OCIO SECURITY ASSESSMENT	2,256,706	2,969,399	2,451,050	2,835,150
4021	MISCELLANEOUS SALES	834	0	0	0
4601	GENERAL FUND SALARY ADJUSTMENT	74,525	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	3,069,650	3,712,690	4,241,725	4,701,160
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	907,377	871,497	1,118,690	1,124,463
5200	WORKERS COMPENSATION	11,954	12,312	12,312	12,312
5300	RETIREMENT	249,185	238,643	286,189	287,199
5400	PERSONNEL ASSESSMENT	1,766	1,774	1,773	1,773
5420	COLLECTIVE BARGAINING ASSESSMENT	24	36	36	36
5430	LABOR RELATIONS ASSESSMENT	398	398	398	398
5500	GROUP INSURANCE	74,419	81,972	81,972	81,972
5700	PAYROLL ASSESSMENT	327	331	331	331
5750	RETIRED EMPLOYEES GROUP INSURANCE	28,220	27,714	35,572	35,755
5800	UNEMPLOYMENT COMPENSATION	576	0	0	0
5810	OVERTIME PAY	35,078	0	0	0
5840	MEDICARE	13,373	12,634	16,220	16,303
5930	LONGEVITY PAY	3,990	0	0	0
	TOTAL FOR CATEGORY 01	1,326,687	1,247,311	1,553,493	1,560,542
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	10,976	0	0
6110	FS DAILY RENTAL OUT-OF-STATE	0	2,918	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	480	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	964	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	3,682	0	0
	TOTAL FOR CATEGORY 02	0	19,020	0	0
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	4,790	2,186	69	69
6210	FS DAILY RENTAL IN-STATE	809	777	43	43
6215	NON-FS VEHICLE RENTAL IN-STATE	562	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	25	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6240	PERSONAL VEHICLE IN-STATE	557	1,234	0	0
6250	COMM AIR TRANS IN-STATE	2,943	6,838	252	252
	TOTAL FOR CATEGORY 03	9,661	11,060	364	364
04	OPERATING				
7020	OPERATING SUPPLIES	111	0	0	0
7044	PRINTING AND COPYING - C	374	41	41	41
7045	STATE PRINTING CHARGES	123	0	0	0
7050	EMPLOYEE BOND INSURANCE	24	24	24	24
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	517	0	0	0
7054	AG TORT CLAIM ASSESSMENT	1,048	1,048	1,048	1,048
705B	B&G - PROP. & CONT. INSURANCE	0	517	517	517
7060	CONTRACTS	85	114	114	114
7100	STATE OWNED BLDG RENT-B&G	15,352	15,352	15,352	15,352
7270	LATE FEES AND PENALTIES	4	0	0	0
7285	POSTAGE - STATE MAILROOM	457	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	2,277	2,015	2,015	2,015
7291	CELL PHONE/PAGER CHARGES	623	1,225	1,225	1,225
7296	EITS LONG DISTANCE CHARGES	0	6	6	6
7980	OPERATING LEASE PAYMENTS	1,317	1,329	1,329	1,329
	TOTAL FOR CATEGORY 04	22,312	21,671	21,671	21,671
12	DEBT SERVICE				
9060	TRANS TO DEBT SERVICE FUND	2,978	2,978	2,978	2,978
	TOTAL FOR CATEGORY 12	2,978	2,978	2,978	2,978
26	INFORMATION SERVICES				
7026	OPERATING SUPPLIES-F	36,301	10,511	10,511	10,511
7060	CONTRACTS	246,554	209,841	209,841	209,841
7062	CONTRACTS - B	16,092	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	999,977	802,605	802,605	802,605
7290	PHONE, FAX, COMMUNICATION LINE	935	589	589	589
7511	EITS DATABASE ADMINISTRATOR	1,718	2,290	2,290	2,290
7531	EITS DISK STORAGE	5,160	2,022	2,022	2,022
7542	EITS SILVERNET ACCESS	2,713	2,713	2,713	2,713
7547	EITS BUSINESS PRODUCTIVITY SUITE	5,213	3,753	3,753	3,753
7548	EITS SERVER HOSTING - VIRTUAL	134,887	98,232	98,232	98,232
7554	EITS INFRASTRUCTURE ASSESSMENT	2,776	2,770	2,770	2,770
	TOTAL FOR CATEGORY 26	1,452,326	1,135,326	1,135,326	1,135,326
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	8,635	3,046	3,046	3,046

State of Nevada - Budget Division
Line Item Detail & Summary
2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6110	FS DAILY RENTAL OUT-OF-STATE	89	0	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	939	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	218	103	103	103
6140	PERSONAL VEHICLE OUT-OF-STATE	337	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	2,692	1,294	1,294	1,294
6200	PER DIEM IN-STATE	501	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	138	0	0	0
6240	PERSONAL VEHICLE IN-STATE	54	0	0	0
6250	COMM AIR TRANS IN-STATE	298	158	158	158
7300	DUES AND REGISTRATIONS	38,120	2,095	2,095	2,095
	TOTAL FOR CATEGORY 30	52,021	6,696	6,696	6,696
82	DEPT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	2,620	2,620	2,620	2,620
7394	COST ALLOCATION - A	113,689	113,689	113,689	113,689
7398	COST ALLOCATION - E	12,109	0	0	0
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	11,063	11,063	11,063
7439	DEPT OF ADMIN - ADMIN SER DIV	43,014	43,014	43,014	43,014
7506	EITS PC/LAN SUPPORT	6,543	6,543	6,543	6,543
7507	EITS AGENCY IT SUPPORT	4,206	4,206	4,206	4,206
	TOTAL FOR CATEGORY 82	182,181	181,135	181,135	181,135
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	1,062,489	1,315,058	1,767,444
	TOTAL FOR CATEGORY 86	0	1,062,489	1,315,058	1,767,444
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	675	675	675	675
	TOTAL FOR CATEGORY 87	675	675	675	675
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	20,809	24,329	24,329	24,329
	TOTAL FOR CATEGORY 88	20,809	24,329	24,329	24,329
	TOTAL EXPENDITURES FOR DECISION UNIT B000	3,069,650	3,712,690	4,241,725	4,701,160
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-64,962
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-64,962

EXPENDITURE

State of Nevada - Budget Division
Line Item Detail & Summary
2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	1,424	1,424
5700	PAYROLL ASSESSMENT	0	0	634	634
	TOTAL FOR CATEGORY 01	0	0	2,058	2,058
04	OPERATING				
7054	AG TORT CLAIM ASSESSMENT	0	0	-319	-321
705B	B&G - PROP. & CONT. INSURANCE	0	0	405	405
7100	STATE OWNED BLDG RENT-B&G	0	0	26,956	26,956
7289	EITS PHONE LINE AND VOICEMAIL	0	0	52	52
	TOTAL FOR CATEGORY 04	0	0	27,094	27,092
26	INFORMATION SERVICES				
7511	EITS DATABASE ADMINISTRATOR	0	0	1,549	1,549
7531	EITS DISK STORAGE	0	0	-6,014	-6,014
7542	EITS SILVERNET ACCESS	0	0	21,980	21,980
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	3,292	3,292
7548	EITS SERVER HOSTING - VIRTUAL	0	0	13,432	13,432
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	2,246	2,038
	TOTAL FOR CATEGORY 26	0	0	36,485	36,277
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-64,962	-129,714
	TOTAL FOR CATEGORY 86	0	0	-64,962	-129,714
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-675	-675
	TOTAL FOR CATEGORY 87	0	0	-675	-675
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-64,962
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	192,091
3858	NCAS CARD READER	0	0	29,475	20,170
3873	OCIO SECURITY ASSESSMENT	0	0	460,887	573,381
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	490,362	785,642
EXPENDITURE					
01	PERSONNEL SERVICES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-2	-2
5430	LABOR RELATIONS ASSESSMENT	0	0	-398	-398

State of Nevada - Budget Division
Line Item Detail & Summary
2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5930	LONGEVITY PAY	0	0	5,425	6,025
	TOTAL FOR CATEGORY 01	0	0	5,025	5,625
04	OPERATING				
705B	B&G - PROP. & CONT. INSURANCE	0	0	493	493
7060	CONTRACTS	0	0	-19	-19
7100	STATE OWNED BLDG RENT-B&G	0	0	13,773	13,773
7980	OPERATING LEASE PAYMENTS	0	0	107	107
	TOTAL FOR CATEGORY 04	0	0	14,354	14,354
11	GENERAL FUND PAYBACK				
9170	GENERAL FUND ADVANCE PAYBACK	0	0	4,287	4,287
	TOTAL FOR CATEGORY 11	0	0	4,287	4,287
12	DEBT SERVICE				
9060	TRANS TO DEBT SERVICE FUND	0	0	-2,978	-2,978
	TOTAL FOR CATEGORY 12	0	0	-2,978	-2,978
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	21,110	21,110
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	51,869	181,239
7511	EITS DATABASE ADMINISTRATOR	0	0	1	1
7531	EITS DISK STORAGE	0	0	5,520	5,520
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,251	1,251
7548	EITS SERVER HOSTING - VIRTUAL	0	0	55,715	55,715
	TOTAL FOR CATEGORY 26	0	0	135,466	264,836
30	TRAINING				
7300	DUES AND REGISTRATIONS	0	0	1,995	1,995
	TOTAL FOR CATEGORY 30	0	0	1,995	1,995
82	DEPT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	5,552	5,552
7394	COST ALLOCATION - A	0	0	91,008	91,008
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	0	-11,063	-11,063
7439	DEPT OF ADMIN - ADMIN SER DIV	0	0	45,346	45,346
7506	EITS PC/LAN SUPPORT	0	0	377	377
7507	EITS AGENCY IT SUPPORT	0	0	8,902	8,902
	TOTAL FOR CATEGORY 82	0	0	140,122	140,122
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	192,091	357,401

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 86	0	0	192,091	357,401
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	490,362	785,642
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-35,503
3858	NCAS CARD READER	0	0	113	77
3873	OCIO SECURITY ASSESSMENT	0	0	375	373
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	488	-35,053
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-7,756	-7,756
5200	WORKERS COMPENSATION	0	0	-198	-198
5300	RETIREMENT	0	0	25,200	25,302
5430	LABOR RELATIONS ASSESSMENT	0	0	326	326
5500	GROUP INSURANCE	0	0	25,056	19,872
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-6,799	-7,835
5800	UNEMPLOYMENT COMPENSATION	0	0	274	557
5840	MEDICARE	0	0	-112	-112
	TOTAL FOR CATEGORY 01	0	0	35,991	30,156
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-35,503	-65,209
	TOTAL FOR CATEGORY 86	0	0	-35,503	-65,209
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	488	-35,053
E330	GOVERNMENT SUPPORT SERVICES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-133,039
	TOTAL REVENUES FOR DECISION UNIT E330	0	0	0	-133,039
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	59,810	82,753
5200	WORKERS COMPENSATION	0	0	2,115	1,346
5300	RETIREMENT	0	0	11,513	15,930
5400	PERSONNEL ASSESSMENT	0	0	355	355
5500	GROUP INSURANCE	0	0	8,919	11,316
5700	PAYROLL ASSESSMENT	0	0	107	107

State of Nevada - Budget Division
Line Item Detail & Summary
2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,549	2,069
5800	UNEMPLOYMENT COMPENSATION	0	0	20	42
5840	MEDICARE	0	0	868	1,200
	TOTAL FOR CATEGORY 01	0	0	85,256	115,118
04	OPERATING				
7000	OPERATING	0	0	14,256	14,256
7020	OPERATING SUPPLIES	0	0	1,000	750
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81
7289	EITS PHONE LINE AND VOICEMAIL	0	0	861	1,148
	TOTAL FOR CATEGORY 04	0	0	16,201	16,238
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	16,615	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	10,985	0
	TOTAL FOR CATEGORY 05	0	0	27,600	0
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	833	833
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	2,592	3,457
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	557	534
	TOTAL FOR CATEGORY 26	0	0	3,982	4,824
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-133,039	-269,219
	TOTAL FOR CATEGORY 86	0	0	-133,039	-269,219
	TOTAL EXPENDITURES FOR DECISION UNIT E330	0	0	0	-133,039
E331	GOVERNMENT SUPPORT SERVICES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-153,116
	TOTAL REVENUES FOR DECISION UNIT E331	0	0	0	-153,116
EXPENDITURE					
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	153,116	153,116
	TOTAL FOR CATEGORY 26	0	0	153,116	153,116
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-153,116	-306,232

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 86	0	0	-153,116	-306,232
	TOTAL EXPENDITURES FOR DECISION UNIT E331	0	0	0	-153,116
E332	GOVERNMENT SUPPORT SERVICES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-3,273
	TOTAL REVENUES FOR DECISION UNIT E332	0	0	0	-3,273
EXPENDITURE					
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	3,273	3,273
	TOTAL FOR CATEGORY 26	0	0	3,273	3,273
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-3,273	-6,546
	TOTAL FOR CATEGORY 86	0	0	-3,273	-6,546
	TOTAL EXPENDITURES FOR DECISION UNIT E332	0	0	0	-3,273
E333	GOVERNMENT SUPPORT SERVICES				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-27,395
	TOTAL REVENUES FOR DECISION UNIT E333	0	0	0	-27,395
EXPENDITURE					
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	27,395	27,395
	TOTAL FOR CATEGORY 26	0	0	27,395	27,395
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-27,395	-54,790
	TOTAL FOR CATEGORY 86	0	0	-27,395	-54,790
	TOTAL EXPENDITURES FOR DECISION UNIT E333	0	0	0	-27,395
E334	GOVERNMENT SUPPORT SERVICES				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-26,618
	TOTAL REVENUES FOR DECISION UNIT E334	0	0	0	-26,618

EXPENDITURE

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	15,604	15,604
7062	CONTRACTS - B	0	0	11,014	11,014
	TOTAL FOR CATEGORY 26	0	0	26,618	26,618
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-26,618	-53,236
	TOTAL FOR CATEGORY 86	0	0	-26,618	-53,236
	TOTAL EXPENDITURES FOR DECISION UNIT E334	0	0	0	-26,618
E335	GOVERNMENT SUPPORT SERVICES				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-60,532
	TOTAL REVENUES FOR DECISION UNIT E335	0	0	0	-60,532
EXPENDITURE					
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	60,532	60,532
	TOTAL FOR CATEGORY 26	0	0	60,532	60,532
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-60,532	-121,064
	TOTAL FOR CATEGORY 86	0	0	-60,532	-121,064
	TOTAL EXPENDITURES FOR DECISION UNIT E335	0	0	0	-60,532
E336	GOVERNMENT SUPPORT SERVICES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-798
	TOTAL REVENUES FOR DECISION UNIT E336	0	0	0	-798
EXPENDITURE					
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	798	798
	TOTAL FOR CATEGORY 26	0	0	798	798
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-798	-1,596
	TOTAL FOR CATEGORY 86	0	0	-798	-1,596
	TOTAL EXPENDITURES FOR DECISION UNIT E336	0	0	0	-798

State of Nevada - Budget Division
Line Item Detail & Summary
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
E340	GOVERNMENT SUPPORT SERVICES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	2,628
3858	NCAS CARD READER	0	0	7,903	5,373
3873	OCIO SECURITY ASSESSMENT	0	0	26,259	26,161
	TOTAL REVENUES FOR DECISION UNIT E340	0	0	34,162	34,162
EXPENDITURE					
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	15,904	15,904
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	5,254	5,254
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	1,239	1,239
6150	COMM AIR TRANS OUT-OF-STATE	0	0	9,137	9,137
	TOTAL FOR CATEGORY 02	0	0	31,534	31,534
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	2,628	2,628
	TOTAL FOR CATEGORY 86	0	0	2,628	2,628
	TOTAL EXPENDITURES FOR DECISION UNIT E340	0	0	34,162	34,162
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
3858	NCAS CARD READER	0	0	2,526	0
3873	OCIO SECURITY ASSESSMENT	0	0	8,394	0
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	10,920	0
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	10,920	0
	TOTAL FOR CATEGORY 26	0	0	10,920	0
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	10,920	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1389	3,069,650	3,712,690	4,777,657	5,016,178
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1389	3,069,650	3,712,690	4,777,657	5,016,178

Section B1: Summary by GL

Budget Account: 1389 OCIO - IT SECURITY

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,034,503	464,866	1,062,489	1,004,541
2512	BALANCE FORWARD TO NEW YEAR	-464,866	0	0	0
3858	NCAS CARD READER	167,948	278,425	768,203	576,572
3873	OCIO SECURITY ASSESSMENT	2,256,706	2,969,399	2,946,965	3,435,065
4021	MISCELLANEOUS SALES	834	0	0	0
4601	GENERAL FUND SALARY ADJUSTMENT	74,525	0	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 1389		3,069,650	3,712,690	4,777,657	5,016,178
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	907,377	871,497	1,170,744	1,199,460
5200	WORKERS COMPENSATION	11,954	12,312	14,229	13,460
5300	RETIREMENT	249,185	238,643	322,902	328,431
5400	PERSONNEL ASSESSMENT	1,766	1,774	3,552	3,552
5420	COLLECTIVE BARGAINING ASSESSMENT	24	36	34	34
5430	LABOR RELATIONS ASSESSMENT	398	398	326	326
5500	GROUP INSURANCE	74,419	81,972	115,947	113,160
5700	PAYROLL ASSESSMENT	327	331	1,072	1,072
5750	RETIRED EMPLOYEES GROUP INSURANCE	28,220	27,714	30,322	29,989
5800	UNEMPLOYMENT COMPENSATION	576	0	294	599
5810	OVERTIME PAY	35,078	0	0	0
5840	MEDICARE	13,373	12,634	16,976	17,391
5930	LONGEVITY PAY	3,990	0	5,425	6,025
TOTAL FOR CATEGORY 01		1,326,687	1,247,311	1,681,823	1,713,499
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	10,976	15,904	15,904
6110	FS DAILY RENTAL OUT-OF-STATE	0	2,918	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	5,254	5,254
6130	PUBLIC TRANS OUT-OF-STATE	0	480	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	964	1,239	1,239
6150	COMM AIR TRANS OUT-OF-STATE	0	3,682	9,137	9,137
TOTAL FOR CATEGORY 02		0	19,020	31,534	31,534
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	4,790	2,186	69	69
6210	FS DAILY RENTAL IN-STATE	809	777	43	43
6215	NON-FS VEHICLE RENTAL IN-STATE	562	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	25	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6240	PERSONAL VEHICLE IN-STATE	557	1,234	0	0
6250	COMM AIR TRANS IN-STATE	2,943	6,838	252	252
	TOTAL FOR CATEGORY 03	9,661	11,060	364	364
04	OPERATING				
7000	OPERATING	0	0	14,256	14,256
7020	OPERATING SUPPLIES	111	0	1,000	750
7044	PRINTING AND COPYING - C	374	41	41	41
7045	STATE PRINTING CHARGES	123	0	0	0
7050	EMPLOYEE BOND INSURANCE	24	24	27	27
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	517	0	0	0
7054	AG TORT CLAIM ASSESSMENT	1,048	1,048	810	808
705B	B&G - PROP. & CONT. INSURANCE	0	517	1,415	1,415
7060	CONTRACTS	85	114	95	95
7100	STATE OWNED BLDG RENT-B&G	15,352	15,352	56,081	56,081
7270	LATE FEES AND PENALTIES	4	0	0	0
7285	POSTAGE - STATE MAILROOM	457	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	2,277	2,015	2,928	3,215
7291	CELL PHONE/PAGER CHARGES	623	1,225	1,225	1,225
7296	EITS LONG DISTANCE CHARGES	0	6	6	6
7980	OPERATING LEASE PAYMENTS	1,317	1,329	1,436	1,436
	TOTAL FOR CATEGORY 04	22,312	21,671	79,320	79,355
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	16,615	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	10,985	0
	TOTAL FOR CATEGORY 05	0	0	27,600	0
11	GENERAL FUND PAYBACK				
9170	GENERAL FUND ADVANCE PAYBACK	0	0	4,287	4,287
	TOTAL FOR CATEGORY 11	0	0	4,287	4,287
12	DEBT SERVICE				
9060	TRANS TO DEBT SERVICE FUND	2,978	2,978	0	0
	TOTAL FOR CATEGORY 12	2,978	2,978	0	0
26	INFORMATION SERVICES				
7026	OPERATING SUPPLIES-F	36,301	10,511	10,511	10,511
7060	CONTRACTS	246,554	209,841	246,555	246,555
7062	CONTRACTS - B	16,092	0	11,014	11,014
7073	SOFTWARE LICENSE/MNT CONTRACTS	999,977	802,605	1,100,421	1,229,791
7290	PHONE, FAX, COMMUNICATION LINE	935	589	589	589

State of Nevada - Budget Division
Line Item Detail & Summary
2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7511	EITS DATABASE ADMINISTRATOR	1,718	2,290	3,840	3,840
7531	EITS DISK STORAGE	5,160	2,022	1,528	1,528
7542	EITS SILVERNET ACCESS	2,713	2,713	24,693	24,693
7547	EITS BUSINESS PRODUCTIVITY SUITE	5,213	3,753	10,888	11,753
7548	EITS SERVER HOSTING - VIRTUAL	134,887	98,232	167,379	167,379
7554	EITS INFRASTRUCTURE ASSESSMENT	2,776	2,770	5,573	5,342
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	10,920	0
	TOTAL FOR CATEGORY 26	1,452,326	1,135,326	1,593,911	1,712,995
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	8,635	3,046	3,046	3,046
6110	FS DAILY RENTAL OUT-OF-STATE	89	0	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	939	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	218	103	103	103
6140	PERSONAL VEHICLE OUT-OF-STATE	337	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	2,692	1,294	1,294	1,294
6200	PER DIEM IN-STATE	501	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	138	0	0	0
6240	PERSONAL VEHICLE IN-STATE	54	0	0	0
6250	COMM AIR TRANS IN-STATE	298	158	158	158
7300	DUES AND REGISTRATIONS	38,120	2,095	4,090	4,090
	TOTAL FOR CATEGORY 30	52,021	6,696	8,691	8,691
82	DEPT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	2,620	2,620	8,172	8,172
7394	COST ALLOCATION - A	113,689	113,689	204,697	204,697
7398	COST ALLOCATION - E	12,109	0	0	0
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	11,063	0	0
7439	DEPT OF ADMIN - ADMIN SER DIV	43,014	43,014	88,360	88,360
7506	EITS PC/LAN SUPPORT	6,543	6,543	6,920	6,920
7507	EITS AGENCY IT SUPPORT	4,206	4,206	13,108	13,108
	TOTAL FOR CATEGORY 82	182,181	181,135	321,257	321,257
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	1,062,489	1,004,541	1,119,867
	TOTAL FOR CATEGORY 86	0	1,062,489	1,004,541	1,119,867
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	675	675	0	0
	TOTAL FOR CATEGORY 87	675	675	0	0
88	STATEWIDE COST ALLOCATION PLAN				

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7384	STATEWIDE COST ALLOCATION	20,809	24,329	24,329	24,329
	TOTAL FOR CATEGORY 88	20,809	24,329	24,329	24,329
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1389	3,069,650	3,712,690	4,777,657	5,016,178

Section A1: Line Item Detail by GL

Budget Account: 1389 OCIO - IT SECURITY

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
B000	BASE				
	[See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,034,503	464,866	1,062,489	1,315,058
2512	BALANCE FORWARD TO NEW YEAR	-464,866	0	0	0
3858	NCAS CARD READER	167,948	278,425	728,186	550,952
3873	OCIO SECURITY ASSESSMENT	2,256,706	2,969,399	2,451,050	2,835,150
4021	MISCELLANEOUS SALES	834	0	0	0
4601	GENERAL FUND SALARY ADJUSTMENT	74,525	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	3,069,650	3,712,690	4,241,725	4,701,160
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	907,377	871,497	1,118,690	1,124,463
5200	WORKERS COMPENSATION	11,954	12,312	12,312	12,312
5300	RETIREMENT	249,185	238,643	286,189	287,199
5400	PERSONNEL ASSESSMENT	1,766	1,774	1,773	1,773
5420	COLLECTIVE BARGAINING ASSESSMENT	24	36	36	36
5430	LABOR RELATIONS ASSESSMENT	398	398	398	398
5500	GROUP INSURANCE	74,419	81,972	81,972	81,972
5700	PAYROLL ASSESSMENT	327	331	331	331
5750	RETIRED EMPLOYEES GROUP INSURANCE	28,220	27,714	35,572	35,755
5800	UNEMPLOYMENT COMPENSATION	576	0	0	0
5810	OVERTIME PAY	35,078	0	0	0
5840	MEDICARE	13,373	12,634	16,220	16,303
5930	LONGEVITY PAY	3,990	0	0	0
	TOTAL FOR CATEGORY 01	1,326,687	1,247,311	1,553,493	1,560,542
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	10,976	0	0
6110	FS DAILY RENTAL OUT-OF-STATE	0	2,918	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	480	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	964	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	3,682	0	0
	TOTAL FOR CATEGORY 02	0	19,020	0	0
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	4,790	2,186	69	69
6210	FS DAILY RENTAL IN-STATE	809	777	43	43
6215	NON-FS VEHICLE RENTAL IN-STATE	562	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	25	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
6240	PERSONAL VEHICLE IN-STATE	557	1,234	0	0
6250	COMM AIR TRANS IN-STATE	2,943	6,838	252	252
	TOTAL FOR CATEGORY 03	9,661	11,060	364	364
04	OPERATING				
7020	OPERATING SUPPLIES	111	0	0	0
7044	PRINTING AND COPYING - C	374	41	41	41
7045	STATE PRINTING CHARGES	123	0	0	0
7050	EMPLOYEE BOND INSURANCE	24	24	24	24
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	517	0	0	0
7054	AG TORT CLAIM ASSESSMENT	1,048	1,048	1,048	1,048
705B	B&G - PROP. & CONT. INSURANCE	0	517	517	517
7060	CONTRACTS	85	114	114	114
7100	STATE OWNED BLDG RENT-B&G	15,352	15,352	15,352	15,352
7270	LATE FEES AND PENALTIES	4	0	0	0
7285	POSTAGE - STATE MAILROOM	457	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	2,277	2,015	2,015	2,015
7291	CELL PHONE/PAGER CHARGES	623	1,225	1,225	1,225
7296	EITS LONG DISTANCE CHARGES	0	6	6	6
7980	OPERATING LEASE PAYMENTS	1,317	1,329	1,329	1,329
	TOTAL FOR CATEGORY 04	22,312	21,671	21,671	21,671
12	DEBT SERVICE				
9060	TRANS TO DEBT SERVICE FUND	2,978	2,978	2,978	2,978
	TOTAL FOR CATEGORY 12	2,978	2,978	2,978	2,978
26	INFORMATION SERVICES				
7026	OPERATING SUPPLIES-F	36,301	10,511	10,511	10,511
7060	CONTRACTS	246,554	209,841	209,841	209,841
7062	CONTRACTS - B	16,092	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	999,977	802,605	802,605	802,605
7290	PHONE, FAX, COMMUNICATION LINE	935	589	589	589
7511	EITS DATABASE ADMINISTRATOR	1,718	2,290	2,290	2,290
7531	EITS DISK STORAGE	5,160	2,022	2,022	2,022
7542	EITS SILVERNET ACCESS	2,713	2,713	2,713	2,713
7547	EITS BUSINESS PRODUCTIVITY SUITE	5,213	3,753	3,753	3,753
7548	EITS SERVER HOSTING - VIRTUAL	134,887	98,232	98,232	98,232
7554	EITS INFRASTRUCTURE ASSESSMENT	2,776	2,770	2,770	2,770
	TOTAL FOR CATEGORY 26	1,452,326	1,135,326	1,135,326	1,135,326
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	8,635	3,046	3,046	3,046

State of Nevada - Budget Division
Line Item Detail & Summary
2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
6110	FS DAILY RENTAL OUT-OF-STATE	89	0	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	939	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	218	103	103	103
6140	PERSONAL VEHICLE OUT-OF-STATE	337	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	2,692	1,294	1,294	1,294
6200	PER DIEM IN-STATE	501	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	138	0	0	0
6240	PERSONAL VEHICLE IN-STATE	54	0	0	0
6250	COMM AIR TRANS IN-STATE	298	158	158	158
7300	DUES AND REGISTRATIONS	38,120	2,095	2,095	2,095
	TOTAL FOR CATEGORY 30	52,021	6,696	6,696	6,696
82	DEPT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	2,620	2,620	2,620	2,620
7394	COST ALLOCATION - A	113,689	113,689	113,689	113,689
7398	COST ALLOCATION - E	12,109	0	0	0
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	11,063	11,063	11,063
7439	DEPT OF ADMIN - ADMIN SER DIV	43,014	43,014	43,014	43,014
7506	EITS PC/LAN SUPPORT	6,543	6,543	6,543	6,543
7507	EITS AGENCY IT SUPPORT	4,206	4,206	4,206	4,206
	TOTAL FOR CATEGORY 82	182,181	181,135	181,135	181,135
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	1,062,489	1,315,058	1,767,444
	TOTAL FOR CATEGORY 86	0	1,062,489	1,315,058	1,767,444
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	675	675	675	675
	TOTAL FOR CATEGORY 87	675	675	675	675
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	20,809	24,329	24,329	24,329
	TOTAL FOR CATEGORY 88	20,809	24,329	24,329	24,329
	TOTAL EXPENDITURES FOR DECISION UNIT B000	3,069,650	3,712,690	4,241,725	4,701,160
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-64,962
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-64,962

EXPENDITURE

State of Nevada - Budget Division
Line Item Detail & Summary
2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	1,424	1,424
5700	PAYROLL ASSESSMENT	0	0	634	634
	TOTAL FOR CATEGORY 01	0	0	2,058	2,058
04	OPERATING				
7054	AG TORT CLAIM ASSESSMENT	0	0	-319	-321
705B	B&G - PROP. & CONT. INSURANCE	0	0	405	405
7100	STATE OWNED BLDG RENT-B&G	0	0	26,956	26,956
7289	EITS PHONE LINE AND VOICEMAIL	0	0	52	52
	TOTAL FOR CATEGORY 04	0	0	27,094	27,092
26	INFORMATION SERVICES				
7511	EITS DATABASE ADMINISTRATOR	0	0	1,549	1,549
7531	EITS DISK STORAGE	0	0	-6,014	-6,014
7542	EITS SILVERNET ACCESS	0	0	21,980	21,980
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	3,292	3,292
7548	EITS SERVER HOSTING - VIRTUAL	0	0	13,432	13,432
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	2,246	2,038
	TOTAL FOR CATEGORY 26	0	0	36,485	36,277
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-64,962	-129,714
	TOTAL FOR CATEGORY 86	0	0	-64,962	-129,714
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-675	-675
	TOTAL FOR CATEGORY 87	0	0	-675	-675
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-64,962
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	192,091
3858	NCAS CARD READER	0	0	29,475	20,170
3873	OCIO SECURITY ASSESSMENT	0	0	460,887	573,381
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	490,362	785,642
EXPENDITURE					
01	PERSONNEL SERVICES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-2	-2
5430	LABOR RELATIONS ASSESSMENT	0	0	-398	-398

State of Nevada - Budget Division
Line Item Detail & Summary
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
5930	LONGEVITY PAY	0	0	5,425	6,025
	TOTAL FOR CATEGORY 01	0	0	5,025	5,625
04	OPERATING				
705B	B&G - PROP. & CONT. INSURANCE	0	0	493	493
7060	CONTRACTS	0	0	-19	-19
7100	STATE OWNED BLDG RENT-B&G	0	0	13,773	13,773
7980	OPERATING LEASE PAYMENTS	0	0	107	107
	TOTAL FOR CATEGORY 04	0	0	14,354	14,354
11	GENERAL FUND PAYBACK				
9170	GENERAL FUND ADVANCE PAYBACK	0	0	4,287	4,287
	TOTAL FOR CATEGORY 11	0	0	4,287	4,287
12	DEBT SERVICE				
9060	TRANS TO DEBT SERVICE FUND	0	0	-2,978	-2,978
	TOTAL FOR CATEGORY 12	0	0	-2,978	-2,978
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	21,110	21,110
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	51,869	181,239
7511	EITS DATABASE ADMINISTRATOR	0	0	1	1
7531	EITS DISK STORAGE	0	0	5,520	5,520
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,251	1,251
7548	EITS SERVER HOSTING - VIRTUAL	0	0	55,715	55,715
	TOTAL FOR CATEGORY 26	0	0	135,466	264,836
30	TRAINING				
7300	DUES AND REGISTRATIONS	0	0	1,995	1,995
	TOTAL FOR CATEGORY 30	0	0	1,995	1,995
82	DEPT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	5,552	5,552
7394	COST ALLOCATION - A	0	0	91,008	91,008
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	0	-11,063	-11,063
7439	DEPT OF ADMIN - ADMIN SER DIV	0	0	45,346	45,346
7506	EITS PC/LAN SUPPORT	0	0	377	377
7507	EITS AGENCY IT SUPPORT	0	0	8,902	8,902
	TOTAL FOR CATEGORY 82	0	0	140,122	140,122
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	192,091	357,401

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL FOR CATEGORY 86	0	0	192,091	357,401
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	490,362	785,642
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-35,503
3858	NCAS CARD READER	0	0	113	77
3873	OCIO SECURITY ASSESSMENT	0	0	375	373
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	488	-35,053
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-7,756	-7,756
5200	WORKERS COMPENSATION	0	0	-198	-198
5300	RETIREMENT	0	0	25,200	25,302
5430	LABOR RELATIONS ASSESSMENT	0	0	326	326
5500	GROUP INSURANCE	0	0	25,056	19,872
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-6,799	-7,835
5800	UNEMPLOYMENT COMPENSATION	0	0	274	557
5840	MEDICARE	0	0	-112	-112
	TOTAL FOR CATEGORY 01	0	0	35,991	30,156
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-35,503	-65,209
	TOTAL FOR CATEGORY 86	0	0	-35,503	-65,209
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	488	-35,053
E330	GOVERNMENT SUPPORT SERVICES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-133,039
	TOTAL REVENUES FOR DECISION UNIT E330	0	0	0	-133,039
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	59,810	82,753
5200	WORKERS COMPENSATION	0	0	2,115	1,346
5300	RETIREMENT	0	0	11,513	15,930
5400	PERSONNEL ASSESSMENT	0	0	355	355
5500	GROUP INSURANCE	0	0	8,919	11,316
5700	PAYROLL ASSESSMENT	0	0	107	107

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,549	2,069
5800	UNEMPLOYMENT COMPENSATION	0	0	20	42
5840	MEDICARE	0	0	868	1,200
	TOTAL FOR CATEGORY 01	0	0	85,256	115,118
04	OPERATING				
7000	OPERATING	0	0	14,256	14,256
7020	OPERATING SUPPLIES	0	0	1,000	750
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81
7289	EITS PHONE LINE AND VOICEMAIL	0	0	861	1,148
	TOTAL FOR CATEGORY 04	0	0	16,201	16,238
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	16,615	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	10,985	0
	TOTAL FOR CATEGORY 05	0	0	27,600	0
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	833	833
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	2,592	3,457
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	557	534
	TOTAL FOR CATEGORY 26	0	0	3,982	4,824
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-133,039	-269,219
	TOTAL FOR CATEGORY 86	0	0	-133,039	-269,219
	TOTAL EXPENDITURES FOR DECISION UNIT E330	0	0	0	-133,039
E331	GOVERNMENT SUPPORT SERVICES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-153,116
	TOTAL REVENUES FOR DECISION UNIT E331	0	0	0	-153,116
EXPENDITURE					
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	153,116	153,116
	TOTAL FOR CATEGORY 26	0	0	153,116	153,116
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-153,116	-306,232

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL FOR CATEGORY 86	0	0	-153,116	-306,232
	TOTAL EXPENDITURES FOR DECISION UNIT E331	0	0	0	-153,116
E332	GOVERNMENT SUPPORT SERVICES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-3,273
	TOTAL REVENUES FOR DECISION UNIT E332	0	0	0	-3,273
EXPENDITURE					
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	3,273	3,273
	TOTAL FOR CATEGORY 26	0	0	3,273	3,273
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-3,273	-6,546
	TOTAL FOR CATEGORY 86	0	0	-3,273	-6,546
	TOTAL EXPENDITURES FOR DECISION UNIT E332	0	0	0	-3,273
E333	GOVERNMENT SUPPORT SERVICES				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-27,395
	TOTAL REVENUES FOR DECISION UNIT E333	0	0	0	-27,395
EXPENDITURE					
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	27,395	27,395
	TOTAL FOR CATEGORY 26	0	0	27,395	27,395
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-27,395	-54,790
	TOTAL FOR CATEGORY 86	0	0	-27,395	-54,790
	TOTAL EXPENDITURES FOR DECISION UNIT E333	0	0	0	-27,395
E334	GOVERNMENT SUPPORT SERVICES				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-26,618
	TOTAL REVENUES FOR DECISION UNIT E334	0	0	0	-26,618

EXPENDITURE

State of Nevada - Budget Division
Line Item Detail & Summary
2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	15,604	15,604
7062	CONTRACTS - B	0	0	11,014	11,014
	TOTAL FOR CATEGORY 26	0	0	26,618	26,618
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-26,618	-53,236
	TOTAL FOR CATEGORY 86	0	0	-26,618	-53,236
	TOTAL EXPENDITURES FOR DECISION UNIT E334	0	0	0	-26,618
E335	GOVERNMENT SUPPORT SERVICES				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-60,532
	TOTAL REVENUES FOR DECISION UNIT E335	0	0	0	-60,532
EXPENDITURE					
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	60,532	60,532
	TOTAL FOR CATEGORY 26	0	0	60,532	60,532
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-60,532	-121,064
	TOTAL FOR CATEGORY 86	0	0	-60,532	-121,064
	TOTAL EXPENDITURES FOR DECISION UNIT E335	0	0	0	-60,532
E336	GOVERNMENT SUPPORT SERVICES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-798
	TOTAL REVENUES FOR DECISION UNIT E336	0	0	0	-798
EXPENDITURE					
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	798	798
	TOTAL FOR CATEGORY 26	0	0	798	798
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-798	-1,596
	TOTAL FOR CATEGORY 86	0	0	-798	-1,596
	TOTAL EXPENDITURES FOR DECISION UNIT E336	0	0	0	-798

State of Nevada - Budget Division
Line Item Detail & Summary
2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
E340	GOVERNMENT SUPPORT SERVICES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	2,628
3858	NCAS CARD READER	0	0	7,903	5,373
3873	OCIO SECURITY ASSESSMENT	0	0	26,259	26,161
	TOTAL REVENUES FOR DECISION UNIT E340	0	0	34,162	34,162
EXPENDITURE					
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	15,904	15,904
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	5,254	5,254
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	1,239	1,239
6150	COMM AIR TRANS OUT-OF-STATE	0	0	9,137	9,137
	TOTAL FOR CATEGORY 02	0	0	31,534	31,534
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	2,628	2,628
	TOTAL FOR CATEGORY 86	0	0	2,628	2,628
	TOTAL EXPENDITURES FOR DECISION UNIT E340	0	0	34,162	34,162
E600	BUDGET REDUCTIONS				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	88,360
	TOTAL REVENUES FOR DECISION UNIT E600	0	0	0	88,360
EXPENDITURE					
82	DEPT COST ALLOCATION				
7000	OPERATING	0	0	0	0
7439	DEPT OF ADMIN - ADMIN SER DIV	0	0	-88,360	-88,360
	TOTAL FOR CATEGORY 82	0	0	-88,360	-88,360
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	88,360	176,720
	TOTAL FOR CATEGORY 86	0	0	88,360	176,720
	TOTAL EXPENDITURES FOR DECISION UNIT E600	0	0	0	88,360
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
3858	NCAS CARD READER	0	0	2,526	0

Item No	Description	Actual	Work Program	G08	G08
		2023-2024	2024-2025	Year 1 2025-2026	Year 2 2026-2027
3873	OCIO SECURITY ASSESSMENT	0	0	8,394	0
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	10,920	0
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	10,920	0
	TOTAL FOR CATEGORY 26	0	0	10,920	0
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	10,920	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1389	3,069,650	3,712,690	4,777,657	5,104,538
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1389	3,069,650	3,712,690	4,777,657	5,104,538

Section B1: Summary by GL

Budget Account: 1389 OCIO - IT SECURITY

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,034,503	464,866	1,062,489	1,092,901
2512	BALANCE FORWARD TO NEW YEAR	-464,866	0	0	0
3858	NCAS CARD READER	167,948	278,425	768,203	576,572
3873	OCIO SECURITY ASSESSMENT	2,256,706	2,969,399	2,946,965	3,435,065
4021	MISCELLANEOUS SALES	834	0	0	0
4601	GENERAL FUND SALARY ADJUSTMENT	74,525	0	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 1389		3,069,650	3,712,690	4,777,657	5,104,538
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	907,377	871,497	1,170,744	1,199,460
5200	WORKERS COMPENSATION	11,954	12,312	14,229	13,460
5300	RETIREMENT	249,185	238,643	322,902	328,431
5400	PERSONNEL ASSESSMENT	1,766	1,774	3,552	3,552
5420	COLLECTIVE BARGAINING ASSESSMENT	24	36	34	34
5430	LABOR RELATIONS ASSESSMENT	398	398	326	326
5500	GROUP INSURANCE	74,419	81,972	115,947	113,160
5700	PAYROLL ASSESSMENT	327	331	1,072	1,072
5750	RETIRED EMPLOYEES GROUP INSURANCE	28,220	27,714	30,322	29,989
5800	UNEMPLOYMENT COMPENSATION	576	0	294	599
5810	OVERTIME PAY	35,078	0	0	0
5840	MEDICARE	13,373	12,634	16,976	17,391
5930	LONGEVITY PAY	3,990	0	5,425	6,025
TOTAL FOR CATEGORY 01		1,326,687	1,247,311	1,681,823	1,713,499
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	10,976	15,904	15,904
6110	FS DAILY RENTAL OUT-OF-STATE	0	2,918	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	5,254	5,254
6130	PUBLIC TRANS OUT-OF-STATE	0	480	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	964	1,239	1,239
6150	COMM AIR TRANS OUT-OF-STATE	0	3,682	9,137	9,137
TOTAL FOR CATEGORY 02		0	19,020	31,534	31,534
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	4,790	2,186	69	69
6210	FS DAILY RENTAL IN-STATE	809	777	43	43
6215	NON-FS VEHICLE RENTAL IN-STATE	562	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	25	0	0

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
6240	PERSONAL VEHICLE IN-STATE	557	1,234	0	0
6250	COMM AIR TRANS IN-STATE	2,943	6,838	252	252
	TOTAL FOR CATEGORY 03	9,661	11,060	364	364
04	OPERATING				
7000	OPERATING	0	0	14,256	14,256
7020	OPERATING SUPPLIES	111	0	1,000	750
7044	PRINTING AND COPYING - C	374	41	41	41
7045	STATE PRINTING CHARGES	123	0	0	0
7050	EMPLOYEE BOND INSURANCE	24	24	27	27
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	517	0	0	0
7054	AG TORT CLAIM ASSESSMENT	1,048	1,048	810	808
705B	B&G - PROP. & CONT. INSURANCE	0	517	1,415	1,415
7060	CONTRACTS	85	114	95	95
7100	STATE OWNED BLDG RENT-B&G	15,352	15,352	56,081	56,081
7270	LATE FEES AND PENALTIES	4	0	0	0
7285	POSTAGE - STATE MAILROOM	457	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	2,277	2,015	2,928	3,215
7291	CELL PHONE/PAGER CHARGES	623	1,225	1,225	1,225
7296	EITS LONG DISTANCE CHARGES	0	6	6	6
7980	OPERATING LEASE PAYMENTS	1,317	1,329	1,436	1,436
	TOTAL FOR CATEGORY 04	22,312	21,671	79,320	79,355
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	16,615	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	10,985	0
	TOTAL FOR CATEGORY 05	0	0	27,600	0
11	GENERAL FUND PAYBACK				
9170	GENERAL FUND ADVANCE PAYBACK	0	0	4,287	4,287
	TOTAL FOR CATEGORY 11	0	0	4,287	4,287
12	DEBT SERVICE				
9060	TRANS TO DEBT SERVICE FUND	2,978	2,978	0	0
	TOTAL FOR CATEGORY 12	2,978	2,978	0	0
26	INFORMATION SERVICES				
7026	OPERATING SUPPLIES-F	36,301	10,511	10,511	10,511
7060	CONTRACTS	246,554	209,841	246,555	246,555
7062	CONTRACTS - B	16,092	0	11,014	11,014
7073	SOFTWARE LICENSE/MNT CONTRACTS	999,977	802,605	1,100,421	1,229,791
7290	PHONE, FAX, COMMUNICATION LINE	935	589	589	589

State of Nevada - Budget Division
Line Item Detail & Summary
2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7511	EITS DATABASE ADMINISTRATOR	1,718	2,290	3,840	3,840
7531	EITS DISK STORAGE	5,160	2,022	1,528	1,528
7542	EITS SILVERNET ACCESS	2,713	2,713	24,693	24,693
7547	EITS BUSINESS PRODUCTIVITY SUITE	5,213	3,753	10,888	11,753
7548	EITS SERVER HOSTING - VIRTUAL	134,887	98,232	167,379	167,379
7554	EITS INFRASTRUCTURE ASSESSMENT	2,776	2,770	5,573	5,342
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	10,920	0
	TOTAL FOR CATEGORY 26	1,452,326	1,135,326	1,593,911	1,712,995
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	8,635	3,046	3,046	3,046
6110	FS DAILY RENTAL OUT-OF-STATE	89	0	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	939	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	218	103	103	103
6140	PERSONAL VEHICLE OUT-OF-STATE	337	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	2,692	1,294	1,294	1,294
6200	PER DIEM IN-STATE	501	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	138	0	0	0
6240	PERSONAL VEHICLE IN-STATE	54	0	0	0
6250	COMM AIR TRANS IN-STATE	298	158	158	158
7300	DUES AND REGISTRATIONS	38,120	2,095	4,090	4,090
	TOTAL FOR CATEGORY 30	52,021	6,696	8,691	8,691
82	DEPT COST ALLOCATION				
7000	OPERATING	0	0	0	0
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	2,620	2,620	8,172	8,172
7394	COST ALLOCATION - A	113,689	113,689	204,697	204,697
7398	COST ALLOCATION - E	12,109	0	0	0
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	11,063	0	0
7439	DEPT OF ADMIN - ADMIN SER DIV	43,014	43,014	0	0
7506	EITS PC/LAN SUPPORT	6,543	6,543	6,920	6,920
7507	EITS AGENCY IT SUPPORT	4,206	4,206	13,108	13,108
	TOTAL FOR CATEGORY 82	182,181	181,135	232,897	232,897
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	1,062,489	1,092,901	1,296,587
	TOTAL FOR CATEGORY 86	0	1,062,489	1,092,901	1,296,587
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	675	675	0	0
	TOTAL FOR CATEGORY 87	675	675	0	0

Item No	Description	Actual	Work Program	G08	G08
		2023-2024	2024-2025	Year 1 2025-2026	Year 2 2026-2027
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	20,809	24,329	24,329	24,329
	TOTAL FOR CATEGORY 88	20,809	24,329	24,329	24,329
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1389	3,069,650	3,712,690	4,777,657	5,104,538

Governor's Office

1389

OCIO - IT Security

FY 26 B000 Fund Map

	3858	3873	
Revenue	NCAS Card Reader	EITS Security Assessment	A00 Authority
00 Current Year Revenue	2,601,044	(21,808)	\$ 2,579,236
00 2511 Balance Forward from Previous Year	819,923	842,566	\$ 1,662,489
Revenue Total	3,420,967	820,758	4,241,725
Expenditures			
01 Personnel	1,198,831	354,662	\$ 1,553,493
02 Out-of-State Travel	-	-	\$ -
03 In-State Travel	281	83	\$ 364
04 Operating	16,724	4,947	\$ 21,671
05 Equipment	-	-	\$ -
11 General Fund Payback	-	-	\$ -
12 Debt Service	2,298	680	\$ 2,978
26 Information Services	1,023,644	111,682	\$ 1,135,326
30 Training	5,281	1,415	\$ 6,696
47 Cyber Security	-	-	\$ -
82 Department Cost Allocation	139,782	41,353	\$ 181,135
86 Reserve	1,014,830	300,228	\$ 1,315,058
87 Purchasing Assessment	521	154	\$ 675
88 Statewide Cost Allocation Plan	18,775	5,554	\$ 24,329
Expenditures Total	\$ 3,420,967	\$ 820,758	\$ 4,241,725
DIFFERENCE	\$ -	\$ -	\$ -

M100

	3858	3873	Work Program
Revenue	NCAS Card Reader	EITS Security Assessment	Total
00 Current Year Revenue	-	-	\$ -
00 2511 Balance Forward from Previous Year	-	-	\$ -
Revenue Total	-	-	-
Expenditures			
01 Personnel	1,588	470	\$ 2,058
02 Out-of-State Travel	-	-	\$ -
03 In-State Travel	-	-	\$ -
04 Operating	20,908	6,186	\$ 27,094
05 Equipment	-	-	\$ -
11 General Fund Payback	-	-	\$ -
12 Debt Service	-	-	\$ -
26 Information Services	28,155	8,330	\$ 36,485
30 Training	-	-	\$ -

47 Cyber Security	-	-	\$ -
82 Department Cost Allocation	-	-	\$ -
86 Reserve	(50,130)	(14,832)	\$ (64,962)
87 Purchasing Assessment	(521)	(154)	\$ (675)
88 Statewide Cost Allocation Plan	-	-	\$ -
Expenditures Total	\$ -	\$ -	\$ -
DIFFERENCE	\$ -	\$ -	\$ -

M150

	3858	3873	Work Program
Revenue	NCAS Card Reader	EITS Security Assessment	Total
00 Current Year Revenue	395,074	95,288	\$ 490,362
00 2511 Balance Forward from Previous Year	-	-	\$ -
Revenue Total	395,074	95,288	490,362
Expenditures			
01 Personnel	3,878	1,147	\$ 5,025
02 Out-of-State Travel	-	-	\$ -
03 In-State Travel	-	-	\$ -
04 Operating	11,077	3,277	\$ 14,354
05 Equipment	-	-	\$ -
11 General Fund Payback	3,308	979	\$ 4,287
12 Debt Service	(2,298)	(680)	\$ (2,978)
26 Information Services	121,200	14,266	\$ 135,466
30 Training	1,540	455	\$ 1,995
47 Cyber Security	-	-	\$ -
82 Department Cost Allocation	108,132	31,990	\$ 140,122
86 Reserve	148,237	43,854	\$ 192,091
87 Purchasing Assessment	-	-	\$ -
88 Statewide Cost Allocation Plan	-	-	\$ -
Expenditures Total	\$ 395,074	\$ 95,288	\$ 490,362
DIFFERENCE	\$ -	\$ -	\$ -

M300

	3858	3873	Work Program
Revenue	NCAS Card Reader	EITS Security Assessment	Total
00 Current Year Revenue	377	111	\$ 488
00 2511 Balance Forward from Previous Year	-	-	\$ -
Revenue Total	377	111	488
Expenditures			
01 Personnel	27,773	8,218	\$ 35,991
02 Out-of-State Travel	-	-	\$ -
03 In-State Travel	-	-	\$ -
04 Operating	-	-	\$ -
05 Equipment	-	-	\$ -
11 General Fund Payback	-	-	\$ -
12 Debt Service	-	-	\$ -
26 Information Services	-	-	\$ -
30 Training	-	-	\$ -
47 Cyber Security	-	-	\$ -
82 Department Cost Allocation	-	-	\$ -
86 Reserve	(27,396)	(8,107)	\$ (35,503)

87 Purchasing Assessment	-	-	\$ -
88 Statewide Cost Allocation Plan	-	-	\$ -
Expenditures Total	\$ 377	\$ 111	\$ 488
DIFFERENCE	\$ -	\$ -	\$ -

E330

	3858	3873	Work Program
Revenue	NCAS Card Reader	EITS Security Assessment	Total
00 Current Year Revenue	-	-	\$ -
00 2511 Balance Forward from Previous Year	-	-	\$ -
Revenue Total	-	-	-
Expenditures			
01 Personnel	65,789	19,467	\$ 85,256
02 Out-of-State Travel	-	-	\$ -
03 In-State Travel	-	-	\$ -
04 Operating	12,502	3,699	\$ 16,201
05 Equipment	21,299	6,301	\$ 27,600
11 General Fund Payback	-	-	\$ -
12 Debt Service	-	-	\$ -
26 Information Services	3,073	909	\$ 3,982
30 Training	-	-	\$ -
47 Cyber Security	-	-	\$ -
82 Department Cost Allocation	-	-	\$ -
86 Reserve	(102,663)	(30,376)	\$ (133,039)
87 Purchasing Assessment	-	-	\$ -
88 Statewide Cost Allocation Plan	-	-	\$ -
Expenditures Total	\$ -	\$ -	\$ -
DIFFERENCE	\$ -	\$ -	\$ -

E331

	3858	3873	Work Program
Revenue	NCAS Card Reader	EITS Security Assessment	Total
00 Current Year Revenue	-	-	\$ -
00 2511 Balance Forward from Previous Year	-	-	\$ -
Revenue Total	-	-	-
Expenditures			
01 Personnel	-	-	\$ -
02 Out-of-State Travel	-	-	\$ -
03 In-State Travel	-	-	\$ -
04 Operating	-	-	\$ -
05 Equipment	-	-	\$ -
11 General Fund Payback	-	-	\$ -

12 Debt Service	-	-	\$ -
26 Information Services	118,159	34,957	\$ 153,116
30 Training	-	-	\$ -
47 Cyber Security	-	-	\$ -
82 Department Cost Allocation	-	-	\$ -
86 Reserve	(118,159)	(34,957)	\$ (153,116)
87 Purchasing Assessment	-	-	\$ -
88 Statewide Cost Allocation Plan	-	-	\$ -
Expenditures Total	\$ -	\$ -	\$ -
DIFFERENCE	\$ -	\$ -	\$ -

E332

	3858	3873	Work Program
Revenue	NCAS Card Reader	EITS Security Assessment	Total
00 Current Year Revenue	-	-	\$ -
00 2511 Balance Forward from Previous Year	-	-	\$ -
Revenue Total	-	-	-
Expenditures			
01 Personnel	-	-	\$ -
02 Out-of-State Travel	-	-	\$ -
03 In-State Travel	-	-	\$ -
04 Operating	-	-	\$ -
05 Equipment	-	-	\$ -
11 General Fund Payback	-	-	\$ -
12 Debt Service	-	-	\$ -
26 Information Services	2,526	747	\$ 3,273
30 Training	-	-	\$ -
47 Cyber Security	-	-	\$ -
82 Department Cost Allocation	-	-	\$ -
86 Reserve	(2,526)	(747)	\$ (3,273)
87 Purchasing Assessment	-	-	\$ -
88 Statewide Cost Allocation Plan	-	-	\$ -
Expenditures Total	\$ -	\$ -	\$ -
DIFFERENCE	\$ -	\$ -	\$ -

E333

	3858	3873	Work Program
Revenue	NCAS Card Reader	EITS Security Assessment	Total
00 Current Year Revenue	-	-	\$ -
00 2511 Balance Forward from Previous Year	-	-	\$ -
Revenue Total	-	-	-
Expenditures			

01 Personnel	-	-	\$ -
02 Out-of-State Travel	-	-	\$ -
03 In-State Travel	-	-	\$ -
04 Operating	-	-	\$ -
05 Equipment	-	-	\$ -
11 General Fund Payback	-	-	\$ -
12 Debt Service	-	-	\$ -
26 Information Services	21,141	6,254	\$ 27,395
30 Training	-	-	\$ -
47 Cyber Security	-	-	\$ -
82 Department Cost Allocation	-	-	\$ -
86 Reserve	(21,141)	(6,254)	\$ (27,395)
87 Purchasing Assessment	-	-	\$ -
88 Statewide Cost Allocation Plan	-	-	\$ -
Expenditures Total	\$ -	\$ -	\$ -
DIFFERENCE	\$ -	\$ -	\$ -

E334

	3858	3873	Work Program
Revenue	NCAS Card Reader	EITS Security Assessment	Total
00 Current Year Revenue	-	-	\$ -
00 2511 Balance Forward from Previous Year	-	-	\$ -
Revenue Total	-	-	-
Expenditures			
01 Personnel	-	-	\$ -
02 Out-of-State Travel	-	-	\$ -
03 In-State Travel	-	-	\$ -
04 Operating	-	-	\$ -
05 Equipment	-	-	\$ -
11 General Fund Payback	-	-	\$ -
12 Debt Service	-	-	\$ -
26 Information Services	20,541	6,077	\$ 26,618
30 Training	-	-	\$ -
47 Cyber Security	-	-	\$ -
82 Department Cost Allocation	-	-	\$ -
86 Reserve	(20,541)	(6,077)	\$ (26,618)
87 Purchasing Assessment	-	-	\$ -
88 Statewide Cost Allocation Plan	-	-	\$ -
Expenditures Total	\$ -	\$ -	\$ -
DIFFERENCE	\$ -	\$ -	\$ -

E335

	3858	3873	Work Program
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Revenue	NCAS Card Reader	EITS Security Assessment	Total
00 Current Year Revenue	-	-	\$ -
00 2511 Balance Forward from Previous Year	-	-	\$ -
Revenue Total	-	-	-
Expenditures			
01 Personnel	-	-	\$ -
02 Out-of-State Travel	-	-	\$ -
03 In-State Travel	-	-	\$ -
04 Operating	-	-	\$ -
05 Equipment	-	-	\$ -
11 General Fund Payback	-	-	\$ -
12 Debt Service	-	-	\$ -
26 Information Services	46,713	13,819	\$ 60,532
30 Training	-	-	\$ -
47 Cyber Security	-	-	\$ -
82 Department Cost Allocation	-	-	\$ -
86 Reserve	(46,713)	(13,819)	\$ (60,532)
87 Purchasing Assessment	-	-	\$ -
88 Statewide Cost Allocation Plan	-	-	\$ -
Expenditures Total	\$ -	\$ -	\$ -
DIFFERENCE	\$ -	\$ -	\$ -

E336

Revenue	3858 NCAS Card Reader	3873 EITS Security Assessment	Work Program Total
00 Current Year Revenue	-	-	\$ -
00 2511 Balance Forward from Previous Year	-	-	\$ -
Revenue Total	-	-	-
Expenditures			
01 Personnel	-	-	\$ -
02 Out-of-State Travel	-	-	\$ -
03 In-State Travel	-	-	\$ -
04 Operating	-	-	\$ -
05 Equipment	-	-	\$ -
11 General Fund Payback	-	-	\$ -
12 Debt Service	-	-	\$ -
26 Information Services	616	182	\$ 798
30 Training	-	-	\$ -
47 Cyber Security	-	-	\$ -
82 Department Cost Allocation	-	-	\$ -
86 Reserve	(616)	(182)	\$ (798)
87 Purchasing Assessment	-	-	\$ -
88 Statewide Cost Allocation Plan	-	-	\$ -
Expenditures Total	\$ -	\$ -	\$ -

DIFFERENCE	\$	-	\$	-	\$	-
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E340

	3858	3873	Work Program
Revenue	NCAS Card Reader	EITS Security Assessment	Total
00 Current Year Revenue	26,363	7,799	\$ 34,162
00 2511 Balance Forward from Previous Year	-	-	\$ -
Revenue Total	26,363	7,799	34,162
Expenditures			
01 Personnel	-	-	\$ -
02 Out-of-State Travel	24,335	7,199	\$ 31,534
03 In-State Travel	-	-	\$ -
04 Operating	-	-	\$ -
05 Equipment	-	-	\$ -
11 General Fund Payback	-	-	\$ -
12 Debt Service	-	-	\$ -
26 Information Services			\$ -
30 Training	-	-	\$ -
47 Cyber Security	-	-	\$ -
82 Department Cost Allocation	-	-	\$ -
86 Reserve	2,028	600	\$ 2,628
87 Purchasing Assessment	-	-	\$ -
88 Statewide Cost Allocation Plan	-	-	\$ -
Expenditures Total	\$ 26,363	\$ 7,799	\$ 34,162
DIFFERENCE	\$ -	\$ -	\$ -

E710

	3858	3873	Work Program
Revenue	NCAS Card Reader	EITS Security Assessment	Total
00 Current Year Revenue	8,427	2,493	\$ 10,920
00 2511 Balance Forward from Previous Year	-	-	\$ -
Revenue Total	8,427	2,493	10,920
Expenditures			
01 Personnel	-	-	\$ -
02 Out-of-State Travel	-	-	\$ -
03 In-State Travel	-	-	\$ -
04 Operating	-	-	\$ -
05 Equipment	-	-	\$ -
11 General Fund Payback	-	-	\$ -
12 Debt Service	-	-	\$ -
26 Information Services	8,427	2,493	\$ 10,920
30 Training	-	-	\$ -

47 Cyber Security	-	-	\$ -
82 Department Cost Allocation	-	-	\$ -
86 Reserve	-	-	\$ -
87 Purchasing Assessment	-	-	\$ -
88 Statewide Cost Allocation Plan	-	-	\$ -
Expenditures Total	\$ 8,427	\$ 2,493	\$ 10,920
DIFFERENCE	\$ -	\$ -	\$ -

E600

	3858	3873	Work Program
Revenue	NCAS Card Reader	EITS Security Assessment	Total
00 Current Year Revenue	-	-	\$ -
00 2511 Balance Forward from Previous Year	-	-	\$ -
Revenue Total	-	-	-
Expenditures			
01 Personnel	-	-	\$ -
02 Out-of-State Travel	-	-	\$ -
03 In-State Travel	-	-	\$ -
04 Operating	-	-	\$ -
05 Equipment	-	-	\$ -
11 General Fund Payback	-	-	\$ -
12 Debt Service	-	-	\$ -
26 Information Services	-	-	\$ -
30 Training	-	-	\$ -
47 Cyber Security	-	-	\$ -
82 Department Cost Allocation	(68,187)	(20,173)	\$ (88,360)
86 Reserve	68,187	20,173	\$ 88,360
87 Purchasing Assessment	-	-	\$ -
88 Statewide Cost Allocation Plan	-	-	\$ -
Expenditures Total	\$ -	\$ -	\$ -
DIFFERENCE	\$ -	\$ -	\$ -

FY 26 Revised Authority

	3858	3873	Revised Authority
Revenue	NCAS Card Reader	EITS Security Assessment	Total
00 Current Year Revenue	3,031,285	83,883	\$ 3,115,168
00 2511 Balance Forward from Previous Year	819,923	842,566	\$ 1,662,489
Revenue Total	3,851,208	926,449	4,777,657
Expenditures			
01 Personnel	1,297,859	383,964	\$ 1,681,823

02 Out-of-State Travel	24,335	7,199	\$ 31,534
03 In-State Travel	281	83	\$ 364
04 Operating	61,211	18,109	\$ 79,320
05 Equipment	21,299	6,301	\$ 27,600
11 General Fund Payback	3,308	979	\$ 4,287
12 Debt Service	-	-	\$ -
26 Information Services	1,394,195	199,716	\$ 1,593,911
30 Training	6,821	1,870	\$ 8,691
82 Department Cost Allocation	179,727	53,170	\$ 232,897
86 Reserve	843,397	249,504	\$ 1,092,901
87 Purchasing Assessment	-	-	\$ -
88 Statewide Cost Allocation Plan	18,775	5,554	\$ 24,329
Expenditures Total	\$ 3,851,208	\$ 926,449	\$ 4,777,657
DIFFERENCE	\$ -	\$ -	\$ -

Governor's Office

1389

OCIO - IT Security

FY 27 B000 Fund Map

	3858	3873	
Revenue	NCAS Card Reader	EITS Security Assessment	A00 Authority
00 Current Year Revenue	2,553,121	832,981	\$ 3,386,102
00 2511 Balance Forward from Previous Year	991,554	323,504	\$ 1,315,058
Revenue Total	3,544,675	1,156,485	4,701,160
Expenditures			
01 Personnel	1,176,649	383,893	\$ 1,560,542
02 Out-of-State Travel	-	-	\$ -
03 In-State Travel	274	90	\$ 364
04 Operating	16,340	5,331	\$ 21,671
05 Equipment	-	-	\$ -
11 General Fund Payback	-	-	\$ -
12 Debt Service	2,245	733	\$ 2,978
26 Information Services	856,036	279,290	\$ 1,135,326
30 Training	5,049	1,647	\$ 6,696
47 Cyber Security	-	-	\$ -
82 Department Cost Allocation	136,576	44,559	\$ 181,135
86 Reserve	1,332,653	434,791	\$ 1,767,444
87 Purchasing Assessment	509	166	\$ 675
88 Statewide Cost Allocation Plan	18,344	5,985	\$ 24,329
Expenditures Total	\$ 3,544,675	\$ 1,156,485	\$ 4,701,160
DIFFERENCE	\$ -	\$ -	\$ -

M100

	3858	3873	Work Program
Revenue	NCAS Card Reader	EITS Security Assessment	Total
00 Current Year Revenue	-	-	\$ -
00 2511 Balance Forward from Previous Year	(48,981)	(15,981)	\$ (64,962)
Revenue Total	(48,981)	(15,981)	(64,962)
Expenditures			
01 Personnel	1,552	506	\$ 2,058
02 Out-of-State Travel	-	-	\$ -
03 In-State Travel	-	-	\$ -
04 Operating	20,427	6,665	\$ 27,092
05 Equipment	-	-	\$ -
11 General Fund Payback	-	-	\$ -
12 Debt Service	-	-	\$ -
26 Information Services	27,353	8,924	\$ 36,277
30 Training	-	-	\$ -

47 Cyber Security	-	-	\$ -
82 Department Cost Allocation	-	-	\$ -
86 Reserve	(97,804)	(31,910)	\$ (129,714)
87 Purchasing Assessment	(509)	(166)	\$ (675)
88 Statewide Cost Allocation Plan	-	-	\$ -
Expenditures Total	\$ (48,981)	\$ (15,981)	\$ (64,962)
DIFFERENCE	\$ -	\$ -	\$ -

M150

	3858	3873	Work Program
Revenue	NCAS Card Reader	EITS Security Assessment	Total
00 Current Year Revenue	447,536	146,015	\$ 593,551
00 2511 Balance Forward from Previous Year	144,837	47,254	\$ 192,091
Revenue Total	592,373	193,269	785,642
Expenditures			
01 Personnel	4,241	1,384	\$ 5,625
02 Out-of-State Travel	-	-	\$ -
03 In-State Travel	-	-	\$ -
04 Operating	10,823	3,531	\$ 14,354
05 Equipment	-	-	\$ -
11 General Fund Payback	3,232	1,055	\$ 4,287
12 Debt Service	(2,245)	(733)	\$ (2,978)
26 Information Services	199,686	65,150	\$ 264,836
30 Training	1,504	491	\$ 1,995
47 Cyber Security	-	-	\$ -
82 Department Cost Allocation	105,652	34,470	\$ 140,122
86 Reserve	269,480	87,921	\$ 357,401
87 Purchasing Assessment	-	-	\$ -
88 Statewide Cost Allocation Plan	-	-	\$ -
Expenditures Total	\$ 592,373	\$ 193,269	\$ 785,642
DIFFERENCE	\$ -	\$ -	\$ -

M300

	3858	3873	Work Program
Revenue	NCAS Card Reader	EITS Security Assessment	Total
00 Current Year Revenue	339	111	\$ 450
00 2511 Balance Forward from Previous Year	(26,769)	(8,734)	\$ (35,503)
Revenue Total	(26,430)	(8,623)	(35,053)
Expenditures			
01 Personnel	22,738	7,418	\$ 30,156
02 Out-of-State Travel	-	-	\$ -
03 In-State Travel	-	-	\$ -
04 Operating	-	-	\$ -
05 Equipment	-	-	\$ -
11 General Fund Payback	-	-	\$ -
12 Debt Service	-	-	\$ -
26 Information Services	-	-	\$ -
30 Training	-	-	\$ -
47 Cyber Security	-	-	\$ -
82 Department Cost Allocation	-	-	\$ -
86 Reserve	(49,168)	(16,041)	\$ (65,209)

87 Purchasing Assessment	-	-	\$ -
88 Statewide Cost Allocation Plan	-	-	\$ -
Expenditures Total	\$ (26,430)	\$ (8,623)	\$ (35,053)
DIFFERENCE	\$ -	\$ -	\$ -

E330

	3858	3873	Work Program
Revenue	NCAS Card Reader	EITS Security Assessment	Total
00 Current Year Revenue	-	-	\$ -
00 2511 Balance Forward from Previous Year	(100,311)	(32,728)	\$ (133,039)
Revenue Total	(100,311)	(32,728)	(133,039)
Expenditures			
01 Personnel	86,799	28,319	\$ 115,118
02 Out-of-State Travel	-	-	\$ -
03 In-State Travel	-	-	\$ -
04 Operating	12,243	3,995	\$ 16,238
05 Equipment	-	-	\$ -
11 General Fund Payback	-	-	\$ -
12 Debt Service	-	-	\$ -
26 Information Services	3,638	1,186	\$ 4,824
30 Training	-	-	\$ -
47 Cyber Security	-	-	\$ -
82 Department Cost Allocation	-	-	\$ -
86 Reserve	(202,991)	(66,228)	\$ (269,219)
87 Purchasing Assessment	-	-	\$ -
88 Statewide Cost Allocation Plan	-	-	\$ -
Expenditures Total	\$ (100,311)	\$ (32,728)	\$ (133,039)
DIFFERENCE	\$ -	\$ -	\$ -

E331

	3858	3873	Work Program
Revenue	NCAS Card Reader	EITS Security Assessment	Total
00 Current Year Revenue	-	-	\$ -
00 2511 Balance Forward from Previous Year	(115,449)	(37,667)	\$ (153,116)
Revenue Total	(115,449)	(37,667)	(153,116)
Expenditures			
01 Personnel	-	-	\$ -
02 Out-of-State Travel	-	-	\$ -
03 In-State Travel	-	-	\$ -
04 Operating	-	-	\$ -
05 Equipment	-	-	\$ -
11 General Fund Payback	-	-	\$ -

12 Debt Service	-	-	\$ -
26 Information Services	115,449	37,667	\$ 153,116
30 Training	-	-	\$ -
47 Cyber Security	-	-	\$ -
82 Department Cost Allocation	-	-	\$ -
86 Reserve	(230,898)	(75,334)	\$ (306,232)
87 Purchasing Assessment	-	-	\$ -
88 Statewide Cost Allocation Plan	-	-	\$ -
Expenditures Total	\$ (115,449)	\$ (37,667)	\$ (153,116)
DIFFERENCE	\$ -	\$ -	\$ -

E332

	3858	3873	Work Program
Revenue	NCAS Card Reader	EITS Security Assessment	Total
00 Current Year Revenue	-	-	\$ -
00 2511 Balance Forward from Previous Year	(2,468)	(805)	\$ (3,273)
Revenue Total	(2,468)	(805)	(3,273)
Expenditures			
01 Personnel	-	-	\$ -
02 Out-of-State Travel	-	-	\$ -
03 In-State Travel	-	-	\$ -
04 Operating	-	-	\$ -
05 Equipment	-	-	\$ -
11 General Fund Payback	-	-	\$ -
12 Debt Service	-	-	\$ -
26 Information Services	2,468	805	\$ 3,273
30 Training	-	-	\$ -
47 Cyber Security	-	-	\$ -
82 Department Cost Allocation	-	-	\$ -
86 Reserve	(4,936)	(1,610)	\$ (6,546)
87 Purchasing Assessment	-	-	\$ -
88 Statewide Cost Allocation Plan	-	-	\$ -
Expenditures Total	\$ (2,468)	\$ (805)	\$ (3,273)
DIFFERENCE	\$ -	\$ -	\$ -

E333

	3858	3873	Work Program
Revenue	NCAS Card Reader	EITS Security Assessment	Total
00 Current Year Revenue	-	-	\$ -
00 2511 Balance Forward from Previous Year	(20,656)	(6,739)	\$ (27,395)
Revenue Total	(20,656)	(6,739)	(27,395)
Expenditures			

01 Personnel	-	-	\$ -
02 Out-of-State Travel	-	-	\$ -
03 In-State Travel	-	-	\$ -
04 Operating	-	-	\$ -
05 Equipment	-	-	\$ -
11 General Fund Payback	-	-	\$ -
12 Debt Service	-	-	\$ -
26 Information Services	20,656	6,739	\$ 27,395
30 Training	-	-	\$ -
47 Cyber Security	-	-	\$ -
82 Department Cost Allocation	-	-	\$ -
86 Reserve	(41,312)	(13,478)	\$ (54,790)
87 Purchasing Assessment	-	-	\$ -
88 Statewide Cost Allocation Plan	-	-	\$ -
Expenditures Total	\$ (20,656)	\$ (6,739)	\$ (27,395)
DIFFERENCE	\$ -	\$ -	\$ -

E334

	3858	3873	Work Program
Revenue	NCAS Card Reader	EITS Security Assessment	Total
00 Current Year Revenue	-	-	\$ -
00 2511 Balance Forward from Previous Year	(20,070)	(6,548)	\$ (26,618)
Revenue Total	(20,070)	(6,548)	(26,618)
Expenditures			
01 Personnel	-	-	\$ -
02 Out-of-State Travel	-	-	\$ -
03 In-State Travel	-	-	\$ -
04 Operating	-	-	\$ -
05 Equipment	-	-	\$ -
11 General Fund Payback	-	-	\$ -
12 Debt Service	-	-	\$ -
26 Information Services	20,070	6,548	\$ 26,618
30 Training	-	-	\$ -
47 Cyber Security	-	-	\$ -
82 Department Cost Allocation	-	-	\$ -
86 Reserve	(40,140)	(13,096)	\$ (53,236)
87 Purchasing Assessment	-	-	\$ -
88 Statewide Cost Allocation Plan	-	-	\$ -
Expenditures Total	\$ (20,070)	\$ (6,548)	\$ (26,618)
DIFFERENCE	\$ -	\$ -	\$ -

E335

	3858	3873	Work Program
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Revenue	NCAS Card Reader	EITS Security Assessment	Total
00 Current Year Revenue	-	-	\$ -
00 2511 Balance Forward from Previous Year	(45,641)	(14,891)	\$ (60,532)
Revenue Total	(45,641)	(14,891)	(60,532)
Expenditures			
01 Personnel	-	-	\$ -
02 Out-of-State Travel	-	-	\$ -
03 In-State Travel	-	-	\$ -
04 Operating	-	-	\$ -
05 Equipment	-	-	\$ -
11 General Fund Payback	-	-	\$ -
12 Debt Service	-	-	\$ -
26 Information Services	45,641	14,891	\$ 60,532
30 Training	-	-	\$ -
47 Cyber Security	-	-	\$ -
82 Department Cost Allocation	-	-	\$ -
86 Reserve	(91,282)	(29,782)	\$ (121,064)
87 Purchasing Assessment	-	-	\$ -
88 Statewide Cost Allocation Plan	-	-	\$ -
Expenditures Total	\$ (45,641)	\$ (14,891)	\$ (60,532)
DIFFERENCE	\$ -	\$ -	\$ -

E336

Revenue	3858 NCAS Card Reader	3873 EITS Security Assessment	Work Program Total
00 Current Year Revenue	-	-	\$ -
00 2511 Balance Forward from Previous Year	(602)	(196)	\$ (798)
Revenue Total	(602)	(196)	(798)
Expenditures			
01 Personnel	-	-	\$ -
02 Out-of-State Travel	-	-	\$ -
03 In-State Travel	-	-	\$ -
04 Operating	-	-	\$ -
05 Equipment	-	-	\$ -
11 General Fund Payback	-	-	\$ -
12 Debt Service	-	-	\$ -
26 Information Services	602	196	\$ 798
30 Training	-	-	\$ -
47 Cyber Security	-	-	\$ -
82 Department Cost Allocation	-	-	\$ -
86 Reserve	(1,204)	(392)	\$ (1,596)
87 Purchasing Assessment	-	-	\$ -
88 Statewide Cost Allocation Plan	-	-	\$ -
Expenditures Total	\$ (602)	\$ (196)	\$ (798)

DIFFERENCE	\$	-	\$	-	\$	-
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E340

	3858	3873	Work Program
Revenue	NCAS Card Reader	EITS Security Assessment	Total
00 Current Year Revenue	23,777	7,757	\$ 31,534
00 2511 Balance Forward from Previous Year	1,982	646	\$ 2,628
Revenue Total	25,759	8,403	34,162
Expenditures			
01 Personnel	-	-	\$ -
02 Out-of-State Travel	23,777	7,757	\$ 31,534
03 In-State Travel	-	-	\$ -
04 Operating	-	-	\$ -
05 Equipment	-	-	\$ -
11 General Fund Payback	-	-	\$ -
12 Debt Service	-	-	\$ -
26 Information Services	-	-	\$ -
30 Training	-	-	\$ -
47 Cyber Security	-	-	\$ -
82 Department Cost Allocation	-	-	\$ -
86 Reserve	1,982	646	\$ 2,628
87 Purchasing Assessment	-	-	\$ -
88 Statewide Cost Allocation Plan	-	-	\$ -
Expenditures Total	\$ 25,759	\$ 8,403	\$ 34,162
DIFFERENCE	\$ -	\$ -	\$ -

E710

	3858	3873	Work Program
Revenue	NCAS Card Reader	EITS Security Assessment	Total
00 Current Year Revenue	-	-	\$ -
00 2511 Balance Forward from Previous Year			\$ -
Revenue Total	-	-	-
Expenditures			
01 Personnel	-	-	\$ -
02 Out-of-State Travel	-	-	\$ -
03 In-State Travel	-	-	\$ -
04 Operating	-	-	\$ -
05 Equipment	-	-	\$ -
11 General Fund Payback	-	-	\$ -
12 Debt Service	-	-	\$ -
26 Information Services	-	-	\$ -
30 Training	-	-	\$ -

47 Cyber Security	-	-	\$ -
82 Department Cost Allocation	-	-	\$ -
86 Reserve	-	-	\$ -
87 Purchasing Assessment	-	-	\$ -
88 Statewide Cost Allocation Plan	-	-	\$ -
Expenditures Total	\$ -	\$ -	\$ -
DIFFERENCE	\$ -	\$ -	\$ -

E710

	3858 NCAS Card Reader	3873 EITS Security Assessment	Work Program Total
Revenue			
00 Current Year Revenue	-	-	\$ -
00 2511 Balance Forward from Previous Year	66,623	21,737	\$ 88,360
Revenue Total	66,623	21,737	88,360
Expenditures			
01 Personnel	-	-	\$ -
02 Out-of-State Travel	-	-	\$ -
03 In-State Travel	-	-	\$ -
04 Operating	-	-	\$ -
05 Equipment	-	-	\$ -
11 General Fund Payback	-	-	\$ -
12 Debt Service	-	-	\$ -
26 Information Services	-	-	\$ -
30 Training	-	-	\$ -
47 Cyber Security	-	-	\$ -
82 Department Cost Allocation	(66,623)	(21,737)	\$ (88,360)
86 Reserve	133,246	43,474	\$ 176,720
87 Purchasing Assessment	-	-	\$ -
88 Statewide Cost Allocation Plan	-	-	\$ -
Expenditures Total	\$ 66,623	\$ 21,737	\$ 88,360
DIFFERENCE	\$ -	\$ -	\$ -

FY 27 Revised Authority

	3858 NCAS Card Reader	3873 EITS Security Assessment	Revised Authority Total
Revenue			
00 Current Year Revenue	3,024,773	986,864	\$ 4,011,637
00 2511 Balance Forward from Previous Year	824,049	268,852	\$ 1,092,901
Revenue Total	3,848,822	1,255,716	5,104,538
Expenditures			
01 Personnel	1,291,979	421,520	\$ 1,713,499

02 Out-of-State Travel	23,777	7,757	\$ 31,534
03 In-State Travel	274	90	\$ 364
04 Operating	59,833	19,522	\$ 79,355
05 Equipment	-	-	\$ -
11 General Fund Payback	3,232	1,055	\$ 4,287
12 Debt Service	-	-	\$ -
26 Information Services	1,291,599	421,396	\$ 1,712,995
30 Training	6,553	2,138	\$ 8,691
47 Cyber Security	-	-	\$ -
82 Department Cost Allocation	175,605	57,292	\$ 232,897
86 Reserve	977,626	318,961	\$ 1,296,587
87 Purchasing Assessment	-	-	\$ -
88 Statewide Cost Allocation Plan	18,344	5,985	\$ 24,329
Expenditures Total	\$ 3,848,822	\$ 1,255,716	\$ 5,104,538
DIFFERENCE	\$ -	\$ -	\$ -