Joe Lombardo
Governor

Amy Stephenson
Director

Robin Hager
Deputy Director

Jim Rodriguez
Administrator

STATE OF NEVADA
GOVERNOR'S FINANCE OFFICE
Budget Division

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MEMORANDUM

March 7, 2023

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

FROM: Robin Hager, Deputy Director
Governor's Finance Office

SUBJECT: 2023-2025 Biennium (FY24-25) Governor Recommended Budget Amendments, Transmittal #13

Please consider the following amendments:

Amendment #	BA	Description	General Fund FY 2024	Highway Fund FY 2024	Other FY 2024	General Fund FY 2025	Highway Fund FY 2025	Other FY 2025
Dept/Div:	ATTORNEY GENERAL'S OFFICE / ATTORNEY GENERAL'S OFFICE							
A231851038	1038	This request funds a three-grade increase for AG Criminal Investigator 2 positions, AG Cybercrime Investigator positions, AG Criminal Investigator Supervisor positions and a two-grade increase for the AG Deputy Chief position.	0	0	0	0	0	-87,855
Dept/Div:	DEPARTMENT OF HEALTH AND HUMAN SERVICES / DHHS - PUBLIC AND BEHAVIORAL HEALTH							
A231413220	3220	The purpose of this budget amendment is to request to increase authority for the Healthy Nevada transfer in funds and the DWSS Food Security transfer in funds.	0	0	1,193,638	0	0	1,193,560
Dept/Div:	DEPARTMENT OF HEALTH AND HUMAN SERVICES / DHHS - WELFARE AND SUPPORTIVE SERVICES							
A231793228	3228	The Department of Health and Human Services, Division of Welfare and Supportive Services is requesting the removal of the M201 decision unit from the SFY2023-2025 biennium budget in budget account 3228, Administration.	-1,072,410	0	-1,948,277	-1,380,082	0	-2,439,297

Dept/Div: DEPARTMENT OF HEALTH AND HUMAN SERVICES / DHHS - WELFARE AND SUPPORTIVE SERVICES

A231893233	3233	The Department of Health and Human Services, Division of Welfare and Supportive Services is requesting the removal of the M201 decision unit from the SFY2023-2025 biennium budget in budget account 3233, Field Services.	291,218	0	2,200,415	396,817	0	2,789,785
Total for this Batch			-781,192	0	1,445,776	-983,265	0	1,456,193

State of Nevada Budget Amendment
2023-2025 Biennium (FY24-25)

Amendment Number: A231851038

BUDGET DIVISION USE ONLY
DATE 03/07/23
APPROVED ON BEHALF OF
THE GOVERNOR BY
rhage1

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
03/06/23	330	030	1038	AG - CONSUMER ADVOCATE

Dec Unit	Revenue /Balance Sheet GLs (2501-4999)	Description	Current Recommended Amount FY 2024	Amendment Amount FY 2024	Revised Authority FY 2024	Current Recommended Amount FY 2025	Amendment Amount FY 2025	Revised Authority FY 2025
E674	2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	(87,855)	(87,855)
			Total Revenue	**0**			**(87,855)**	

Expenditures

Dec Unit	Category	Category Name	Object	Current Recommended Amount FY 2024	Amendment Amount FY 2024	Revised Authority FY 2024	Current Recommended Amount FY 2025	Amendment Amount FY 2025	Revised Authority FY 2025
E674	01	PERSONNEL	5100	0	67,270	67,270	0	68,607	68,607
E674	01	PERSONNEL	5200	0	60	60	0	(50)	(50)
E674	01	PERSONNEL	5300	0	17,408	17,408	0	17,686	17,686
E674	01	PERSONNEL	5750	0	2,095	2,095	0	2,181	2,181
E674	01	PERSONNEL	5800	0	44	44	0	0	0
E674	01	PERSONNEL	5840	0	978	978	0	995	995
E674	86	RESERVE	9178	0	(87,855)	(87,855)	0	(177,274)	(177,274)
			Total Category Expenditure		**0**			**(87,855)**	

Remarks

This request funds a three-grade increase for AG Criminal Investigator 2 positions, AG Cybercrime Investigator positions, AG Criminal Investigator Supervisor positions and a two-grade increase for the AG Deputy Chief position.

BUDGET ACCOUNT # 1038
BUDGET AMENDMENT # A231851038

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
ATTORNEY GENERAL'S OFFICE

Budget Account 1038 - AG - CONSUMER ADVOCATE
Budget Amendment A231851038
2023-2025 Biennium (FY24-25)

Submitted March 6, 2023

Budget Account's Primary Purpose, Function and Statutory Authority

The Bureau of Consumer Protection, headed by the State Consumers Advocate represents the public interest and customers interest, particularly regarding activities of consumers related to the protection of public utilities and areas of consumer protection. Statutory Authority: NRS 90, 228, 597, 598, 598A, 598C, 599B, and 711.

Purpose of Work Program

This request funds a three-grade increase for AG Criminal Investigator 2 positions, AG Cybercrime Investigator positions, AG Criminal Investigator Supervisor positions and a two-grade increase for the AG Deputy Chief position.

Justification

This request addresses pay parity issues for Criminal and Cybercrime Investigator positions.

Expected Benefits to be Realized

Increasing salaries of these positions is expected to result in better retention and recruitment.

Explanation of Projections and Documentation

NEBS reports - to demonstrate cost of request

Summary of Alternatives and Why Current Proposal is Preferred

This proposal is preferred as it addresses pay parity and is expected to improve recruitment and retention of these positions.

STATE OF NEVADA BUDGET AMENDMENT
ATTORNEY GENERAL'S OFFICE
AG - CONSUMER ADVOCATE
B/A 1038 2023-2025 Biennium (FY24-25)

		REVENUES	Governor Recommends G01 Budget Amendment		APPROVED **FIRST** Budget Amendment BA # A231851038		-----CUMULATIVE----- Dollar Change		Percent Change		Total Amount	
							Year 1	Year 2	Year 1	Year 2		
G.L.#		Description	Year 1	Year 2	Year 1	Year 2					Year 1	Year 2
2501		APPROPRIATION CONTROL	729,458	690,939			0	0	0.0%	0.0%	729,458	690,939
2511		BALANCE FORWARD FROM PREVIOUS YEAR	1,335,924	1,545,748		-87,855	0	-87,855	0.0%	-5.7%	1,335,924	1,457,893
3315		REGULATORY ASSESSMENTS	3,015,798	3,015,798			0	0	0.0%	0.0%	3,015,798	3,015,798
4251		GIFTS AND DONATIONS	6,000	6,000			0	0	0.0%	0.0%	6,000	6,000
4281		MORGAN STANLEY SETTLEMENT	233	233			0	0	0.0%	0.0%	233	233
4287		SETTLEMENT INCOME	696,313	696,313			0	0	0.0%	0.0%	696,313	696,313
4622		TRANSFER FROM BA1048	3,037,024	3,037,024			0	0	0.0%	0.0%	3,037,024	3,037,024
		Total Revenues	**8,820,750**	**8,992,055**	0.00	-87,855	0	-87,855	0.0%	-1.0%	8,820,750	8,904,200
		EXPENDITURES										
Cat	G.L.#	Description										
01	5100	SALARIES	4,081,480	4,100,908	67,270	68,607	67,270	68,607	1.6%	1.7%	4,148,750	4,169,515
01	5120	FURLOUGH ADJUSTMENT	0	0			0	0	0.0%	0.0%	0	0
01	5200	WORKERS COMPENSATION	45,165	45,768	60	-50	60	-50	0.1%	-0.1%	45,225	45,718
01	5300	RETIREMENT	1,020,676	1,024,866	17,408	17,686	17,408	17,686	1.7%	1.7%	1,038,084	1,042,552
01	5400	PERSONNEL ASSESSMENT	11,380	11,380			0	0	0.0%	0.0%	11,380	11,380
01	5420	COLLECTIVE BARGAINING ASSESSMENT	90	90			0	0	0.0%	0.0%	90	90
01	5430	LABOR RELATIONS ASSESSMENT	966	966			0	0	0.0%	0.0%	966	966
01	5500	GROUP INSURANCE	420,528	436,944			0	0	0.0%	0.0%	420,528	436,944
01	5660	FURLOUGH LEAVE	0	0			0	0	0.0%	0.0%	0	0
01	5700	PAYROLL ASSESSMENT	2,259	2,259			0	0	0.0%	0.0%	2,259	2,259
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	126,935	130,408	2,095	2,181	2,095	2,181	1.7%	1.7%	129,030	132,589
01	5800	UNEMPLOYMENT COMPENSATION	2,658	0	44		44	0	1.7%	0.0%	2,702	0
01	5840	MEDICARE	58,013	58,294	978	995	978	995	1.7%	1.7%	58,991	59,289
01	5880	SHIFT DIFFERENTIAL PAY	0	0			0	0	0.0%	0.0%	0	0
01	5904	VACANCY SAVINGS	-12,419	-12,472			0	0	-0.0%	-0.0%	-12,419	-12,472
01	5960	TERMINAL SICK LEAVE PAY	0	0			0	0	0.0%	0.0%	0	0
01	5970	TERMINAL ANNUAL LEAVE PAY	0	0			0	0	0.0%	0.0%	0	0
01	5975	FORFEITED ANNUAL LEAVE PAYOFF	0	0			0	0	0.0%	0.0%	0	0
02	6100	PER DIEM OUT-OF-STATE	1,880	1,880			0	0	0.0%	0.0%	1,880	1,880
02	6120	AUTO MISC OUT-OF-STATE	155	155			0	0	0.0%	0.0%	155	155
02	6140	PERSONAL VEHICLE OUT-OF-STATE	40	40			0	0	0.0%	0.0%	40	40
02	6150	COMM AIR TRANS OUT-OF-STATE	1,421	1,421			0	0	0.0%	0.0%	1,421	1,421
03	6200	PER DIEM IN-STATE	800	800			0	0	0.0%	0.0%	800	800
03	6220	AUTO MISC - IN-STATE	28	28			0	0	0.0%	0.0%	28	28
03	6240	PERSONAL VEHICLE IN-STATE	260	260			0	0	0.0%	0.0%	260	260
03	6250	COMM AIR TRANS IN-STATE	584	584			0	0	0.0%	0.0%	584	584
04	7000	OPERATING	5,283	5,283			0	0	0.0%	0.0%	5,283	5,283
04	7020	OPERATING SUPPLIES	392	392			0	0	0.0%	0.0%	392	392
04	7021	OPERATING SUPPLIES-A	473	473			0	0	0.0%	0.0%	473	473
04	7030	FREIGHT CHARGES	34	34			0	0	0.0%	0.0%	34	34

04	7045	STATE PRINTING CHARGES	12	12			0	0	0.0%	0.0%	12	12
04	7050	EMPLOYEE BOND INSURANCE	182	182			0	0	0.0%	0.0%	182	182
04	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0			0	0	0.0%	0.0%	0	0
04	7054	AG TORT CLAIM ASSESSMENT	5,588	5,589			0	0	0.0%	0.0%	5,588	5,589
04	7058	PROPERTY & CONTENTS INSUR PREM	70	70			0	0	0.0%	0.0%	70	70
04	705A	NON B&G - PROP. & CONT. INSURANCE	1,791	1,791			0	0	0.0%	0.0%	1,791	1,791
04	705B	B&G - PROP. & CONT. INSURANCE	5,000	5,000			0	0	0.0%	0.0%	5,000	5,000
04	7063	CONTRACTS - C	469	469			0	0	0.0%	0.0%	469	469
04	7069	CONTRACTS - I	109	109			0	0	0.0%	0.0%	109	109
04	7073	SOFTWARE LICENSE/MNT CONTRACTS	611	611			0	0	0.0%	0.0%	611	611
04	7080	LEGAL AND COURT	3,874	3,874			0	0	0.0%	0.0%	3,874	3,874
04	7100	STATE OWNED BLDG RENT-B&G	148,479	148,479			0	0	0.0%	0.0%	148,479	148,479
04	7110	NON-STATE OWNED OFFICE RENT	156,027	162,146			0	0	0.0%	0.0%	156,027	162,146
04	7255	B & G LEASE ASSESSMENT	1,114	1,150			0	0	0.0%	0.0%	1,114	1,150
04	7285	POSTAGE - STATE MAILROOM	197	197			0	0	0.0%	0.0%	197	197
04	7286	MAIL STOP-STATE MAILROM	2,967	2,967			0	0	0.0%	0.0%	2,967	2,967
04	7289	EITS PHONE LINE AND VOICEMAIL	13,739	13,739			0	0	0.0%	0.0%	13,739	13,739
04	7290	PHONE, FAX, COMMUNICATION LINE	84	84			0	0	0.0%	0.0%	84	84
04	7291	CELL PHONE/PAGER CHARGES	1,117	1,117			0	0	0.0%	0.0%	1,117	1,117
04	7296	EITS LONG DISTANCE CHARGES	170	170			0	0	0.0%	0.0%	170	170
04	7297	EITS 800 TOLL FREE CHARGES	3,049	3,049			0	0	0.0%	0.0%	3,049	3,049
04	7299	TELEPHONE & DATA WIRING	9,564	9,564			0	0	0.0%	0.0%	9,564	9,564
04	7301	MEMBERSHIP DUES	11,197	11,197			0	0	0.0%	0.0%	11,197	11,197
04	7302	REGISTRATION FEES	1,890	1,890			0	0	0.0%	0.0%	1,890	1,890
04	7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0			0	0	0.0%	0.0%	0	0
04	7370	PUBLICATIONS AND PERIODICALS	3,476	2,686			0	0	0.0%	0.0%	3,476	2,686
04	7430	PROFESSIONAL SERVICES	590	590			0	0	0.0%	0.0%	590	590
04	7980	OPERATING LEASE PAYMENTS	174	174			0	0	0.0%	0.0%	174	174
04	7981	OPERATING LEASE PAYMENTS - A	15,007	15,007			0	0	0.0%	0.0%	15,007	15,007
10	7060	CONTRACTS	473,401	473,401			0	0	0.0%	0.0%	473,401	473,401
12	8795	GRANTS	6,000	6,000			0	0	0.0%	0.0%	6,000	6,000
19	8371	COMPUTER HARDWARE <$5,000 - A	0	0			0	0	0.0%	0.0%	0	0
23	6211	FS MONTHLY VEHICLE RENTAL IN-STATE	23,027	23,027			0	0	0.0%	0.0%	23,027	23,027
23	7000	OPERATING	3,073	3,073			0	0	0.0%	0.0%	3,073	3,073
23	7062	CONTRACTS - B	7,201	7,201			0	0	0.0%	0.0%	7,201	7,201
23	7068	CONTRACTS - H	3,670	3,670			0	0	0.0%	0.0%	3,670	3,670
23	7070	CONTRACTS - J	2,027	2,027			0	0	0.0%	0.0%	2,027	2,027
23	7301	MEMBERSHIP DUES	80	80			0	0	0.0%	0.0%	80	80
23	7302	REGISTRATION FEES	1,670	1,670			0	0	0.0%	0.0%	1,670	1,670
23	7385	STAFF PHYSICALS	1,070	1,070			0	0	0.0%	0.0%	1,070	1,070
26	7068	CONTRACTS - H	9,418	9,418			0	0	0.0%	0.0%	9,418	9,418
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	13,675	13,675			0	0	0.0%	0.0%	13,675	13,675
26	7554	EITS INFRASTRUCTURE ASSESSMENT	14,797	14,797			0	0	0.0%	0.0%	14,797	14,797
26	7556	EITS SECURITY ASSESSMENT	5,782	5,783			0	0	0.0%	0.0%	5,782	5,783
26	7771	COMPUTER SOFTWARE <$5,000 - A	1,612	1,736			0	0	0.0%	0.0%	1,612	1,736
26	8371	COMPUTER HARDWARE <$5,000 - A	0	0			0	0	0.0%	0.0%	0	0
84	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	61,812	61,812			0	0	0.0%	0.0%	61,812	61,812
85	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	4,025	4,025			0	0	0.0%	0.0%	4,025	4,025
86	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	1,479,911	1,497,103	-87,855	-177,274	-87,855	-177,274	-5.9%	-11.8%	1,392,056	1,319,829
87	7393	PURCHASING ASSESSMENT	294	294			0	0	0.0%	0.0%	294	294
88	7384	STATEWIDE COST ALLOCATION	58,414	91,133			0	0	0.0%	0.0%	58,414	91,133
89	7391	ATTORNEY GENERAL COST ALLOC	494,163	568,386			0	0	0.0%	0.0%	494,163	568,386

		Total Expenditures	**8,820,750**	**8,992,055**	0.00	-87,855	0	-87,855	0.0%	-1.0%	8,820,750	8,904,200

State of Nevada - Budget Division
Version-to-Version Comparison
2023-2025 Biennium (FY24-25) G01 GOVERNOR RECOMMENDS
2023-2025 Biennium (FY24-25) G08 SUBMITTED BUDGET AMENDMENT

Budget Account: 1038 AG - CONSUMER ADVOCATE

DU	GL	Description	GOVERNOR RECOMMENDS Year 1 2023-2024	GOVERNOR RECOMMENDS Year 2 2024-2025	SUBMITTED BUDGET AMENDMENT Year 1 2023-2024	SUBMITTED BUDGET AMENDMENT Year 2 2024-2025	Difference Year 1	Difference Year 2
REVENUE								
E674	2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-87,855	0	-87,855
		TOTAL FOR REVENUE	0	0	0	-87,855	0	-87,855
EXPENSE								
01	**PERSONNEL**							
E674	5100	SALARIES	0	0	67,270	68,607	67,270	68,607
E674	5200	WORKERS COMPENSATION	0	0	60	-50	60	-50
E674	5300	RETIREMENT	0	0	17,408	17,686	17,408	17,686
E674	5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,095	2,181	2,095	2,181
E674	5800	UNEMPLOYMENT COMPENSATION	0	0	44	0	44	0
E674	5840	MEDICARE	0	0	978	995	978	995
		TOTAL FOR CATEGORY 01	0	0	87,855	89,419	87,855	89,419
86	**RESERVE**							
E674	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-87,855	-177,274	-87,855	-177,274
		TOTAL FOR CATEGORY 86	0	0	-87,855	-177,274	-87,855	-177,274
		TOTAL FOR EXPENSE	0	0	0	-87,855	0	-87,855

Fund Map not required.

State of Nevada - Budget Division
Line Item Detail & Summary
2023-2025 Biennium (FY24-25)

Section A1: Line Item Detail by GL

Budget Account: 1038 AG - CONSUMER ADVOCATE

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
E674	**SALARY ADJUSTMENT ONE-TIME FOR 2023-2025 BIENNIUM**						
REVENUE							
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-87,855
	TOTAL REVENUES FOR DECISION UNIT E674	0	0	0	0	0	-87,855
EXPENDITURE							
01	**PERSONNEL**						
5100	SALARIES	0	0	0	0	67,270	68,607
5200	WORKERS COMPENSATION	0	0	0	0	60	-50
5300	RETIREMENT	0	0	0	0	17,408	17,686
5400	PERSONNEL ASSESSMENT	0	0	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0	2,095	2,181
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0	44	0
5840	MEDICARE	0	0	0	0	978	995
	TOTAL FOR CATEGORY 01	0	0	0	0	87,855	89,419
04	**OPERATING EXPENSES**						
7050	EMPLOYEE BOND INSURANCE	0	0	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0	0	0
26	**INFORMATION SERVICES**						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0	0	0
86	**RESERVE**						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0	-87,855	-177,274
	TOTAL FOR CATEGORY 86	0	0	0	0	-87,855	-177,274
	TOTAL EXPENDITURES FOR DECISION UNIT E674	0	0	0	0	0	-87,855
	TOTAL REVENUES FOR BUDGET ACCOUNT 1038	0	0	0	0	0	-87,855
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1038	0	0	0	0	0	-87,855

State of Nevada - Budget Division
Payroll/Position Detail

2023-2025 Biennium (FY24-25)
G08 SUBMITTED BUDGET AMENDMENT

Section A: Position Detail

Budget Account: 1038 AG - CONSUMER ADVOCATE

Type	Description	PCN	Class	Gd Step	Add Gd	Anv Mo	St	End	Ret Cd	FTE Actual	FTE WP	FTE Y1	FTE Y2	MI	2023-2024 Salary	2023-2024 Benefits	2024-2025 Salary	2024-2025 Benefits
E674 SALARY ADJUSTMENT ONE-TIME FOR 2023-2025 BIENNIUM																		
A-I ADMINISTRATION - INVESTIGATIONS																		
1	AG CRIMINAL INVESTIGATOR, SPVR	000043	13247	40-10	3	10	1-21	6-26	1	0.00	0.00	1.00	1.00	Y SUM	110,098	34,358	110,948	34,890
1	AG CRIMINAL INVESTIGATOR, SPVR	000043	13247	40-10	0	10	1-21	6-26	1	0.00	0.00	-1.00	-1.00	Y SUM	-95,889	-31,216	-96,629	-31,722
1	AG CRIMINAL INVESTIGATOR, SPVR	000044	13247	40-10	0	1	1-21	6-26	8	0.00	0.00	-1.00	-1.00	Y SUM	-83,472	-41,823	-84,116	-42,411
1	AG CRIMINAL INVESTIGATOR, SPVR	000044	13247	40-10	3	1	1-21	6-26	8	0.00	0.00	1.00	1.00	Y SUM	95,841	46,540	96,582	47,163
2	AG CRIMINAL INVESTIGATOR 2	000054	13248	38-1	0	7	1-21	6-26	1	0.00	0.00	-1.00	-1.00	Y SUM	-62,360	-23,780	-65,659	-24,905
2	AG CRIMINAL INVESTIGATOR 2	000054	13248	38-1	3	7	1-21	6-26	1	0.00	0.00	1.00	1.00	Y SUM	71,281	25,785	75,057	26,960
1	AG CRIMINAL INVESTIGATOR 2	000055	13248	38-9	0	1	1-21	6-26	8	0.00	0.00	-1.00	-1.00	Y SUM	-77,694	-39,619	-78,294	-40,190
1	AG CRIMINAL INVESTIGATOR 2	000055	13248	38-9	3	1	1-21	6-26	8	0.00	0.00	1.00	1.00	Y SUM	89,119	43,977	89,807	44,581
1	AG CRIMINAL INVESTIGATOR 2	000056	13248	38-9	3	6	1-21	6-26	8	0.00	0.00	1.00	1.00	Y SUM	89,119	43,977	89,807	44,581
1	AG CRIMINAL INVESTIGATOR 2	000056	13248	38-9	0	6	1-21	6-26	8	0.00	0.00	-1.00	-1.00	Y SUM	-77,694	-39,619	-78,294	-40,190
2	AG CRIMINAL INVESTIGATOR 2	000057	13248	38-1	3	7	1-21	6-26	1	0.00	0.00	1.00	1.00	Y SUM	71,281	25,785	75,057	26,960
2	AG CRIMINAL INVESTIGATOR 2	000057	13248	38-1	0	7	1-21	6-26	1	0.00	0.00	-1.00	-1.00	Y SUM	-62,360	-23,780	-65,659	-24,905
	TOTAL FOR LINE ITEM POSITION GROUP A-I									0.00	0.00	0.00	0.00		67,270	20,585	68,607	20,812
	TOTAL FOR DECISION UNIT E674									0.00	0.00	0.00	0.00		67,270	20,585	68,607	20,812
	TOTAL FOR BUDGET ACCOUNT 1038									0.00	0.00	0.00	0.00		67,270	20,585	68,607	20,812

State of Nevada Budget Amendment
2023-2025 Biennium (FY24-25)

Amendment Number: A231413220

BUDGET DIVISION USE ONLY
DATE 03/07/23
APPROVED ON BEHALF OF
THE GOVERNOR BY
rhage1

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
03/03/23	101	406	3220	HHS-DPBH - CHRONIC DISEASE

Dec Unit	Revenue /Balance Sheet GLs (2501-4999)	Description	Current Recommended Amount FY 2024	Amendment Amount FY 2024	Revised Authority FY 2024	Current Recommended Amount FY 2025	Amendment Amount FY 2025	Revised Authority FY 2025
E350	4671	TRANSFER FROM HEALTHY NV (OH)	0	129,633	129,633	0	129,654	129,654
E350	4758	TRANSFER FROM TREASURER	0	1,064,005	1,064,005	0	1,063,906	1,063,906
			Total Revenue	**1,193,638**			**1,193,560**	

Expenditures

Dec Unit	Category	Category Name	Object	Current Recommended Amount FY 2024	Amendment Amount FY 2024	Revised Authority FY 2024	Current Recommended Amount FY 2025	Amendment Amount FY 2025	Revised Authority FY 2025
E350	16	ORAL HEALTH	7001	0	129,633	129,633	0	129,654	129,654
E350	25	FOOD SECURITY FUNDS	9038	0	1,064,005	1,064,005	0	1,063,906	1,063,906
			Total Category Expenditure		**1,193,638**			**1,193,560**	

Remarks

The purpose of this budget amendment is to request to increase authority for the Healthy Nevada transfer in funds and the DWSS Food Security transfer in funds.

BUDGET ACCOUNT # 3220
BUDGET AMENDMENT # A231413220

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
DHHS - PUBLIC AND BEHAVIORAL HEALTH

Budget Account 3220 - HHS-DPBH - CHRONIC DISEASE
Budget Amendment A231413220
2023-2025 Biennium (FY24-25)

Submitted March 3, 2023

Budget Account's Primary Purpose, Function and Statutory Authority

The Chronic Disease Prevention and Health Promotion Program (CDPHP) helps improve the health and quality of life of Nevadans through the following programs: Women's Health Connection; Comprehensive Cancer Control and Prevention; Tobacco Control and Prevention; Tobacco Cessation, Youth Tobacco Prevention, Diabetes Prevention and Control; Heart Disease and Stroke Prevention and Control; WISEWOMAN, Healthy Aging and Caregiving, and Wellness and Prevention. CDPHP is responsible for administering the Preventive Health and Health Services Block Grant to address known gaps in public health services. Statutory Authority: NRS 439

Purpose of Work Program

The purpose of this budget amendment is to request to increase authority for the Healthy Nevada transfer in funds and the DWSS Food Security transfer in funds.

Justification

Budget account 3220 A00 included two transfer decision units: E900 and E901. The E900 DU proposed transferring the Food Security Program from DHHS to the Department of Agriculture, including Funds for a Healthy Nevada (FHN) funds in the amount of $4,083,353 for the biennium. The E901 DU proposed transferring the Oral Health program to the Division of Health Care, Finance and Policy, including Funds for a Healthy Nevada funds in the amount of $259,287 for the biennium. During the Governor Recommends phase, both E900 and E901 DUs were eliminated from the budget, leaving both programs with DPBH in BA 3220. However, G01 also includes an adjustment in the M150 DU, reducing the amount of FHN funds by $3,752,532 over the biennium for the Food Security Program, and $260,535 over the biennium for the Oral Health Program. For DPBH to continue these programs in the 2023-2025 biennium, additional transfer funds are necessary. The request is to change M150 RGL 4758 from ($1,881,883) to ($817,878) in Year 1 and ($1,877,785) to ($819,590) in Year 2; RGL 4671 from ($82,038) to $47,595 in Year 1 and ($182,037) to $47,617 in Year 2; Cat. 16, GL 7001 - change the amount from ($130,313) to ($680) in Year 1 and ($130,339) to ($685) in Year 2; and Cat. 25, GL 9038 from ($1,875,613) to ($811,608) in Year 1 and ($1,875,785) to ($813,789) in Year 2.

Expected Benefits to be Realized

Amending the biennial budget will allow the programs to continue to operate appropriately.

Explanation of Projections and Documentation

Please find attached: NEBS210A (G01), NEBS210B (G01), NEBS210A (G08), NEBS210B (G08), NEBS225, & Before and After Fund Maps.

Summary of Alternatives and Why Current Proposal is Preferred

The alternative to this budget amendment is to not approve it. If this is not approved there will not be sufficient authority to support funding to operate the programs appropriately.

STATE OF NEVADA BUDGET AMENDMENT
DEPARTMENT OF HEALTH AND HUMAN SERVICES
DHHS - PUBLIC AND BEHAVIORAL HEALTH
HHS-DPBH - CHRONIC DISEASE
B/A 3220 2023-2025 Biennium (FY24-25)

		REVENUES	Governor Recommends G01 Budget Amendment		APPROVED **FIRST** Budget Amendment BA # A231413220		-----CUMULATIVE----- Dollar Change		Percent Change		Total Amount	
G.L.#		Description	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2
2501		APPROPRIATION CONTROL	501,359	568,829			0	0	0.0%	0.0%	501,359	568,829
3503		INNOVATIVE HEALTH STRATEGIES	750,141	750,258			0	0	0.0%	0.0%	750,141	750,258
3504		DM HSSP	2,067,286	2,067,605			0	0	0.0%	0.0%	2,067,286	2,067,605
3505		FEDERAL TOBACCO GRANT	1,385,345	1,385,610			0	0	0.0%	0.0%	1,385,345	1,385,610
3506		FED BOLD GRANT	351,406	351,457			0	0	0.0%	0.0%	351,406	351,457
3556		FED PREV HEALTH SVC GRANT	603,967	604,065			0	0	0.0%	0.0%	603,967	604,065
3580		NAT'L CANCER PREVTN & CONTROL	3,700,337	3,701,112			0	0	0.0%	0.0%	3,700,337	3,701,112
3586		COMPREHENSIVE CANCER GRANT	1,035,460	1,035,553			0	0	0.0%	0.0%	1,035,460	1,035,553
3588		WISEWOMAN	507,621	507,695			0	0	0.0%	0.0%	507,621	507,695
3589		HEALTH DISPARITY	45	8,375			0	0	0.0%	0.0%	45	8,375
3801		SPINE PROGRAM	43	42			0	0	0.0%	0.0%	43	42
3864		MEDICAID CHARGES - D	42,968	42,968			0	0	0.0%	0.0%	42,968	42,968
4611		TRANSFER IN FED ARPA	250,000	125,000			0	0	0.0%	0.0%	250,000	125,000
4620		TRANSFER FROM BA 3222	31,014	31,520			0	0	0.0%	0.0%	31,014	31,520
4670		TRANSFER FROM 3213	37,629	38,245			0	0	0.0%	0.0%	37,629	38,245
4671		TRANSFER FROM HEALTHY NV (OH)	8,688	8,690	129,633	129,654	129,633	129,654	1492.1%	1492.0%	138,321	138,344
4674		TRANS FROM DWSS FOOD SECURITY	85,788	86,981			0	0	0.0%	0.0%	85,788	86,981
4677		TRANS FROM BA 3214	67,154	69,373			0	0	0.0%	0.0%	67,154	69,373
4758		TRANSFER FROM TREASURER	1,101,567	1,101,666	1,064,005	1,063,906	1,064,005	1,063,906	96.6%	96.6%	2,165,572	2,165,572
		Total Revenues	**12,527,818**	**12,485,044**	1,193,638	1,193,560	1,193,638	1,193,560	9.5%	9.6%	13,721,456	13,678,604
		EXPENDITURES										
Cat	G.L.#	Description										
01	5100	SALARIES	1,872,214	1,975,746			0	0	0.0%	0.0%	1,872,214	1,975,746
01	5200	WORKERS COMPENSATION	28,382	29,262			0	0	0.0%	0.0%	28,382	29,262
01	5300	RETIREMENT	346,219	365,323			0	0	0.0%	0.0%	346,219	365,323
01	5400	PERSONNEL ASSESSMENT	7,113	7,113			0	0	0.0%	0.0%	7,113	7,113
01	5420	COLLECTIVE BARGAINING ASSESSMENT	150	150			0	0	0.0%	0.0%	150	150
01	5430	LABOR RELATIONS ASSESSMENT	1,592	1,592			0	0	0.0%	0.0%	1,592	1,592
01	5500	GROUP INSURANCE	260,640	273,090			0	0	0.0%	0.0%	260,640	273,090
01	5700	PAYROLL ASSESSMENT	1,412	1,412			0	0	0.0%	0.0%	1,412	1,412
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	58,224	62,829			0	0	0.0%	0.0%	58,224	62,829
01	5800	UNEMPLOYMENT COMPENSATION	1,204	0			0	0	0.0%	0.0%	1,204	0
01	5810	OVERTIME PAY	0	0			0	0	0.0%	0.0%	0	0
01	5840	MEDICARE	27,148	28,648			0	0	0.0%	0.0%	27,148	28,648
01	5970	TERMINAL ANNUAL LEAVE PAY	0	0			0	0	0.0%	0.0%	0	0
04	7050	EMPLOYEE BOND INSURANCE	114	114			0	0	0.0%	0.0%	114	114
04	7054	AG TORT CLAIM ASSESSMENT	3,491	3,492			0	0	0.0%	0.0%	3,491	3,492
09	6250	COMM AIR TRANS IN-STATE	98	98			0	0	0.0%	0.0%	98	98
09	7001	SOURCE OF FUNDS ADJ	74,080	67,062			0	0	0.0%	0.0%	74,080	67,062

09	7020	OPERATING SUPPLIES	159	159			0	0	0.0%	0.0%	159	159
09	7044	PRINTING AND COPYING - C	55	55			0	0	0.0%	0.0%	55	55
09	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0			0	0	0.0%	0.0%	0	0
09	705A	NON B&G - PROP. & CONT. INSURANCE	242	242			0	0	0.0%	0.0%	242	242
09	7064	CONTRACTS - D	61,152	61,152			0	0	0.0%	0.0%	61,152	61,152
09	7073	SOFTWARE LICENSE/MNT CONTRACTS	15,397	15,397			0	0	0.0%	0.0%	15,397	15,397
09	7110	NON-STATE OWNED OFFICE RENT	13,161	13,196			0	0	0.0%	0.0%	13,161	13,196
09	7138	OTHER UTILITIES	261	261			0	0	0.0%	0.0%	261	261
09	7220	OTHER EDP COSTS (NON-EITS)	231	231			0	0	0.0%	0.0%	231	231
09	7255	B & G LEASE ASSESSMENT	151	156			0	0	0.0%	0.0%	151	156
09	7285	POSTAGE - STATE MAILROOM	1	1			0	0	0.0%	0.0%	1	1
09	7289	EITS PHONE LINE AND VOICEMAIL	664	664			0	0	0.0%	0.0%	664	664
09	7291	CELL PHONE/PAGER CHARGES	2,406	2,406			0	0	0.0%	0.0%	2,406	2,406
09	7301	MEMBERSHIP DUES	193	193			0	0	0.0%	0.0%	193	193
09	7302	REGISTRATION FEES	165	165			0	0	0.0%	0.0%	165	165
09	7370	PUBLICATIONS AND PERIODICALS	3,780	3,780			0	0	0.0%	0.0%	3,780	3,780
09	7398	COST ALLOCATION - E	19,622	20,485			0	0	0.0%	0.0%	19,622	20,485
09	7399	COST ALLOCATION - F	0	0			0	0	0.0%	0.0%	0	0
09	7460	EQUIPMENT PURCHASES < $1,000	5,685	5,685			0	0	0.0%	0.0%	5,685	5,685
09	7547	EITS BUSINESS PRODUCTIVITY SUITE	840	840			0	0	0.0%	0.0%	840	840
09	7630	MISCELLANEOUS GOODS, MATERIALS	88	88			0	0	0.0%	0.0%	88	88
09	7771	COMPUTER SOFTWARE <$5,000 - A	1,568	1,568			0	0	0.0%	0.0%	1,568	1,568
09	7980	OPERATING LEASE PAYMENTS	121	121			0	0	0.0%	0.0%	121	121
09	8371	COMPUTER HARDWARE <$5,000 - A	5,997	3,998			0	0	0.0%	0.0%	5,997	3,998
09	8501	EXPENDITURES CARSON CITY CO	1,177	1,177			0	0	0.0%	0.0%	1,177	1,177
09	8503	EXPENDITURES CLARK CO	46,511	46,511			0	0	0.0%	0.0%	46,511	46,511
09	8505	EXPENDITURES ELKO CO	6,336	6,336			0	0	0.0%	0.0%	6,336	6,336
09	8516	EXPENDITURES WASHOE CO	30,032	30,032			0	0	0.0%	0.0%	30,032	30,032
09	8648	UNIVERSITY OF NEVADA LAS VEGAS	23,782	23,782			0	0	0.0%	0.0%	23,782	23,782
09	8780	AID TO NON-PROFIT ORGS	14,848	14,848			0	0	0.0%	0.0%	14,848	14,848
09	8781	AID TO NON-PROFIT ORGS-A	9,500	9,500			0	0	0.0%	0.0%	9,500	9,500
09	9043	TRANS TO HEALTH DIVISION	60,382	60,382			0	0	0.0%	0.0%	60,382	60,382
10	6100	PER DIEM OUT-OF-STATE	2,071	2,071			0	0	0.0%	0.0%	2,071	2,071
10	6130	PUBLIC TRANS OUT-OF-STATE	56	56			0	0	0.0%	0.0%	56	56
10	6150	COMM AIR TRANS OUT-OF-STATE	3,384	3,384			0	0	0.0%	0.0%	3,384	3,384
10	7001	SOURCE OF FUNDS ADJ	-117,351	-147,097			0	0	-0.0%	-0.0%	-117,351	-147,097
10	7020	OPERATING SUPPLIES	179	179			0	0	0.0%	0.0%	179	179
10	7030	FREIGHT CHARGES	32	32			0	0	0.0%	0.0%	32	32
10	7044	PRINTING AND COPYING - C	207	207			0	0	0.0%	0.0%	207	207
10	7045	STATE PRINTING CHARGES	561	561			0	0	0.0%	0.0%	561	561
10	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0			0	0	0.0%	0.0%	0	0
10	705A	NON B&G - PROP. & CONT. INSURANCE	598	598			0	0	0.0%	0.0%	598	598
10	7066	CONTRACTS - F	9,000	9,000			0	0	0.0%	0.0%	9,000	9,000
10	7067	CONTRACTS - G	3,000	3,000			0	0	0.0%	0.0%	3,000	3,000
10	7110	NON-STATE OWNED OFFICE RENT	32,470	32,554			0	0	0.0%	0.0%	32,470	32,554
10	7138	OTHER UTILITIES	267	267			0	0	0.0%	0.0%	267	267
10	7255	B & G LEASE ASSESSMENT	372	384			0	0	0.0%	0.0%	372	384
10	7285	POSTAGE - STATE MAILROOM	66	66			0	0	0.0%	0.0%	66	66
10	7289	EITS PHONE LINE AND VOICEMAIL	1,639	1,639			0	0	0.0%	0.0%	1,639	1,639
10	7291	CELL PHONE/PAGER CHARGES	2,886	2,886			0	0	0.0%	0.0%	2,886	2,886
10	7294	CONFERENCE CALL CHARGES	14	14			0	0	0.0%	0.0%	14	14
10	7301	MEMBERSHIP DUES	113	113			0	0	0.0%	0.0%	113	113

10	7302	REGISTRATION FEES	5,759	5,759			0	0	0.0%	0.0%	5,759	5,759
10	7398	COST ALLOCATION - E	38,091	40,868			0	0	0.0%	0.0%	38,091	40,868
10	7399	COST ALLOCATION - F	0	0			0	0	0.0%	0.0%	0	0
10	7460	EQUIPMENT PURCHASES < $1,000	0	0			0	0	0.0%	0.0%	0	0
10	7547	EITS BUSINESS PRODUCTIVITY SUITE	2,073	2,073			0	0	0.0%	0.0%	2,073	2,073
10	7630	MISCELLANEOUS GOODS, MATERIALS	176	176			0	0	0.0%	0.0%	176	176
10	7771	COMPUTER SOFTWARE <$5,000 - A	313	313			0	0	0.0%	0.0%	313	313
10	7980	OPERATING LEASE PAYMENTS	577	577			0	0	0.0%	0.0%	577	577
10	8371	COMPUTER HARDWARE <$5,000 - A	0	0			0	0	0.0%	0.0%	0	0
10	8501	EXPENDITURES CARSON CITY CO	69,895	69,895			0	0	0.0%	0.0%	69,895	69,895
10	8503	EXPENDITURES CLARK CO	530,754	530,754			0	0	0.0%	0.0%	530,754	530,754
10	8516	EXPENDITURES WASHOE CO	118,936	118,936			0	0	0.0%	0.0%	118,936	118,936
10	8781	AID TO NON-PROFIT ORGS-A	133,524	133,524			0	0	0.0%	0.0%	133,524	133,524
10	8783	AID TO NON-PROFIT ORGS-C	21,257	21,257			0	0	0.0%	0.0%	21,257	21,257
10	8784	AID TO NON-PROFIT ORGS-D	17,960	17,960			0	0	0.0%	0.0%	17,960	17,960
10	8785	AID TO NON-PROFIT ORGS-E	15,517	15,517			0	0	0.0%	0.0%	15,517	15,517
10	9038	TRANS TO HUMAN RES DIR OFFICE	54,349	56,471			0	0	0.0%	0.0%	54,349	56,471
10	9043	TRANS TO HEALTH DIVISION	0	0			0	0	0.0%	0.0%	0	0
11	6100	PER DIEM OUT-OF-STATE	450	450			0	0	0.0%	0.0%	450	450
11	6130	PUBLIC TRANS OUT-OF-STATE	61	61			0	0	0.0%	0.0%	61	61
11	6140	PERSONAL VEHICLE OUT-OF-STATE	30	30			0	0	0.0%	0.0%	30	30
11	6150	COMM AIR TRANS OUT-OF-STATE	802	802			0	0	0.0%	0.0%	802	802
11	6200	PER DIEM IN-STATE	294	294			0	0	0.0%	0.0%	294	294
11	6210	FS DAILY RENTAL IN-STATE	46	46			0	0	0.0%	0.0%	46	46
11	6220	AUTO MISC - IN-STATE	10	10			0	0	0.0%	0.0%	10	10
11	6250	COMM AIR TRANS IN-STATE	344	344			0	0	0.0%	0.0%	344	344
11	7001	SOURCE OF FUNDS ADJ	92,601	84,611			0	0	0.0%	0.0%	92,601	84,611
11	7020	OPERATING SUPPLIES	40	40			0	0	0.0%	0.0%	40	40
11	7045	STATE PRINTING CHARGES	144	144			0	0	0.0%	0.0%	144	144
11	705A	NON B&G - PROP. & CONT. INSURANCE	121	121			0	0	0.0%	0.0%	121	121
11	7060	CONTRACTS	9,000	9,000			0	0	0.0%	0.0%	9,000	9,000
11	7066	CONTRACTS - F	9,000	9,000			0	0	0.0%	0.0%	9,000	9,000
11	7067	CONTRACTS - G	9,000	9,000			0	0	0.0%	0.0%	9,000	9,000
11	7110	NON-STATE OWNED OFFICE RENT	6,571	6,588			0	0	0.0%	0.0%	6,571	6,588
11	7138	OTHER UTILITIES	18	18			0	0	0.0%	0.0%	18	18
11	7255	B & G LEASE ASSESSMENT	75	78			0	0	0.0%	0.0%	75	78
11	7285	POSTAGE - STATE MAILROOM	2	2			0	0	0.0%	0.0%	2	2
11	7289	EITS PHONE LINE AND VOICEMAIL	332	332			0	0	0.0%	0.0%	332	332
11	7291	CELL PHONE/PAGER CHARGES	596	596			0	0	0.0%	0.0%	596	596
11	7301	MEMBERSHIP DUES	116	116			0	0	0.0%	0.0%	116	116
11	7398	COST ALLOCATION - E	11,389	12,104			0	0	0.0%	0.0%	11,389	12,104
11	7399	COST ALLOCATION - F	0	0			0	0	0.0%	0.0%	0	0
11	7460	EQUIPMENT PURCHASES < $1,000	0	0			0	0	0.0%	0.0%	0	0
11	7547	EITS BUSINESS PRODUCTIVITY SUITE	420	420			0	0	0.0%	0.0%	420	420
11	7771	COMPUTER SOFTWARE <$5,000 - A	0	0			0	0	0.0%	0.0%	0	0
11	8371	COMPUTER HARDWARE <$5,000 - A	0	0			0	0	0.0%	0.0%	0	0
11	8647	UNIVERSITY OF NEVADA RENO	68,932	68,932			0	0	0.0%	0.0%	68,932	68,932
13	705A	NON B&G - PROP. & CONT. INSURANCE	15	16			0	0	0.0%	0.0%	15	16
13	7060	CONTRACTS	30,600	30,600			0	0	0.0%	0.0%	30,600	30,600
13	7062	CONTRACTS - B	28,025	28,025			0	0	0.0%	0.0%	28,025	28,025
13	7110	NON-STATE OWNED OFFICE RENT	848	850			0	0	0.0%	0.0%	848	850
13	7255	B & G LEASE ASSESSMENT	10	10			0	0	0.0%	0.0%	10	10

13	7289	EITS PHONE LINE AND VOICEMAIL	43	43			0	0	0.0%	0.0%	43	43
13	7398	COST ALLOCATION - E	5,139	5,227			0	0	0.0%	0.0%	5,139	5,227
13	7547	EITS BUSINESS PRODUCTIVITY SUITE	54	54			0	0	0.0%	0.0%	54	54
15	7398	COST ALLOCATION - E	0	0			0	0	0.0%	0.0%	0	0
15	8782	AID TO NON-PROFIT ORGS-B	501,332	568,829			0	0	0.0%	0.0%	501,332	568,829
16	6150	COMM AIR TRANS OUT-OF-STATE	984	984			0	0	0.0%	0.0%	984	984
16	6215	NON-FS VEHICLE RENTAL IN-STATE	79	79			0	0	0.0%	0.0%	79	79
16	6250	COMM AIR TRANS IN-STATE	1,140	1,140			0	0	0.0%	0.0%	1,140	1,140
16	7001	SOURCE OF FUNDS ADJ	-130,313	-130,339	129,633	129,654	129,633	129,654	-99.5%	-99.5%	-680	-685
16	7052	VEHICLE COMP & COLLISION INS	320	320			0	0	0.0%	0.0%	320	320
16	7059	AG VEHICLE LIABILITY INSURANCE	685	686			0	0	0.0%	0.0%	685	686
16	705A	NON B&G - PROP. & CONT. INSURANCE	156	156			0	0	0.0%	0.0%	156	156
16	7060	CONTRACTS	33,150	33,150			0	0	0.0%	0.0%	33,150	33,150
16	7061	CONTRACTS - A	1,371	1,371			0	0	0.0%	0.0%	1,371	1,371
16	7064	CONTRACTS - D	73,330	73,330			0	0	0.0%	0.0%	73,330	73,330
16	7110	NON-STATE OWNED OFFICE RENT	8,479	8,501			0	0	0.0%	0.0%	8,479	8,501
16	7185	MED/DENT SUPP - NON-CONTRACT	8,266	8,266			0	0	0.0%	0.0%	8,266	8,266
16	7255	B & G LEASE ASSESSMENT	97	100			0	0	0.0%	0.0%	97	100
16	7289	EITS PHONE LINE AND VOICEMAIL	428	428			0	0	0.0%	0.0%	428	428
16	7301	MEMBERSHIP DUES	400	400			0	0	0.0%	0.0%	400	400
16	7302	REGISTRATION FEES	886	886			0	0	0.0%	0.0%	886	886
16	7398	COST ALLOCATION - E	8,688	8,690			0	0	0.0%	0.0%	8,688	8,690
16	7547	EITS BUSINESS PRODUCTIVITY SUITE	542	542			0	0	0.0%	0.0%	542	542
17	7398	COST ALLOCATION - E	43	42			0	0	0.0%	0.0%	43	42
17	8780	AID TO NON-PROFIT ORGS	0	0			0	0	0.0%	0.0%	0	0
19	6100	PER DIEM OUT-OF-STATE	688	688			0	0	0.0%	0.0%	688	688
19	6140	PERSONAL VEHICLE OUT-OF-STATE	84	84			0	0	0.0%	0.0%	84	84
19	6150	COMM AIR TRANS OUT-OF-STATE	975	975			0	0	0.0%	0.0%	975	975
19	7001	SOURCE OF FUNDS ADJ	-10,355	-27,962			0	0	-0.0%	-0.0%	-10,355	-27,962
19	7020	OPERATING SUPPLIES	622	622			0	0	0.0%	0.0%	622	622
19	7030	FREIGHT CHARGES	6	6			0	0	0.0%	0.0%	6	6
19	7044	PRINTING AND COPYING - C	419	419			0	0	0.0%	0.0%	419	419
19	7045	STATE PRINTING CHARGES	31	31			0	0	0.0%	0.0%	31	31
19	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0			0	0	0.0%	0.0%	0	0
19	705A	NON B&G - PROP. & CONT. INSURANCE	669	669			0	0	0.0%	0.0%	669	669
19	7066	CONTRACTS - F	13,500	13,500			0	0	0.0%	0.0%	13,500	13,500
19	7067	CONTRACTS - G	13,500	13,500			0	0	0.0%	0.0%	13,500	13,500
19	7110	NON-STATE OWNED OFFICE RENT	36,305	36,399			0	0	0.0%	0.0%	36,305	36,399
19	7138	OTHER UTILITIES	246	246			0	0	0.0%	0.0%	246	246
19	7255	B & G LEASE ASSESSMENT	416	430			0	0	0.0%	0.0%	416	430
19	7289	EITS PHONE LINE AND VOICEMAIL	2,046	2,046			0	0	0.0%	0.0%	2,046	2,046
19	7291	CELL PHONE/PAGER CHARGES	4,305	4,305			0	0	0.0%	0.0%	4,305	4,305
19	7294	CONFERENCE CALL CHARGES	13	13			0	0	0.0%	0.0%	13	13
19	7301	MEMBERSHIP DUES	7,439	7,439			0	0	0.0%	0.0%	7,439	7,439
19	7302	REGISTRATION FEES	1,225	1,225			0	0	0.0%	0.0%	1,225	1,225
19	7398	COST ALLOCATION - E	42,986	45,764			0	0	0.0%	0.0%	42,986	45,764
19	7460	EQUIPMENT PURCHASES < $1,000	566	566			0	0	0.0%	0.0%	566	566
19	7547	EITS BUSINESS PRODUCTIVITY SUITE	2,588	2,588			0	0	0.0%	0.0%	2,588	2,588
19	7630	MISCELLANEOUS GOODS, MATERIALS	2,215	2,215			0	0	0.0%	0.0%	2,215	2,215
19	7771	COMPUTER SOFTWARE <$5,000 - A	942	942			0	0	0.0%	0.0%	942	942
19	7980	OPERATING LEASE PAYMENTS	2,136	2,136			0	0	0.0%	0.0%	2,136	2,136
19	8371	COMPUTER HARDWARE <$5,000 - A	3,998	0			0	0	0.0%	0.0%	3,998	0

19	8503	EXPENDITURES CLARK CO	124,086	123,257			0	0	0.0%	0.0%	124,086	123,257
19	8647	UNIVERSITY OF NEVADA RENO	155,387	154,079			0	0	0.0%	0.0%	155,387	154,079
19	8750	AID TO PRIVATE ORGANIZATIONS	73,777	73,095			0	0	0.0%	0.0%	73,777	73,095
19	8780	AID TO NON-PROFIT ORGS	124,067	122,920			0	0	0.0%	0.0%	124,067	122,920
19	8781	AID TO NON-PROFIT ORGS-A	27,508	26,312			0	0	0.0%	0.0%	27,508	26,312
19	8782	AID TO NON-PROFIT ORGS-B	98,265	97,247			0	0	0.0%	0.0%	98,265	97,247
19	8783	AID TO NON-PROFIT ORGS-C	258,596	256,290			0	0	0.0%	0.0%	258,596	256,290
19	8784	AID TO NON-PROFIT ORGS-D	72,279	71,624			0	0	0.0%	0.0%	72,279	71,624
19	8785	AID TO NON-PROFIT ORGS-E	55,625	55,392			0	0	0.0%	0.0%	55,625	55,392
19	8787	AID TO NON-PROFIT ORGS-G	250,144	247,909			0	0	0.0%	0.0%	250,144	247,909
19	8789	AID TO NON-PROFIT ORGS-I	68,366	67,699			0	0	0.0%	0.0%	68,366	67,699
19	9038	TRANS TO HUMAN RES DIR OFFICE	54,349	56,471			0	0	0.0%	0.0%	54,349	56,471
19	9043	TRANS TO HEALTH DIVISION	0	0			0	0	0.0%	0.0%	0	0
20	6100	PER DIEM OUT-OF-STATE	1,043	1,043			0	0	0.0%	0.0%	1,043	1,043
20	6130	PUBLIC TRANS OUT-OF-STATE	14	14			0	0	0.0%	0.0%	14	14
20	6150	COMM AIR TRANS OUT-OF-STATE	1,423	1,423			0	0	0.0%	0.0%	1,423	1,423
20	6151	COMM AIR TRANS OUT-OF-STATE-A	70	70			0	0	0.0%	0.0%	70	70
20	6200	PER DIEM IN-STATE	244	244			0	0	0.0%	0.0%	244	244
20	6250	COMM AIR TRANS IN-STATE	158	158			0	0	0.0%	0.0%	158	158
20	7001	SOURCE OF FUNDS ADJ	20,315	11,987			0	0	0.0%	0.0%	20,315	11,987
20	7020	OPERATING SUPPLIES	72	72			0	0	0.0%	0.0%	72	72
20	7044	PRINTING AND COPYING - C	8	8			0	0	0.0%	0.0%	8	8
20	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0			0	0	0.0%	0.0%	0	0
20	705A	NON B&G - PROP. & CONT. INSURANCE	125	126			0	0	0.0%	0.0%	125	126
20	7110	NON-STATE OWNED OFFICE RENT	6,841	6,859			0	0	0.0%	0.0%	6,841	6,859
20	7138	OTHER UTILITIES	102	102			0	0	0.0%	0.0%	102	102
20	7255	B & G LEASE ASSESSMENT	78	81			0	0	0.0%	0.0%	78	81
20	7289	EITS PHONE LINE AND VOICEMAIL	345	345			0	0	0.0%	0.0%	345	345
20	7291	CELL PHONE/PAGER CHARGES	906	906			0	0	0.0%	0.0%	906	906
20	7294	CONFERENCE CALL CHARGES	220	220			0	0	0.0%	0.0%	220	220
20	7301	MEMBERSHIP DUES	137	137			0	0	0.0%	0.0%	137	137
20	7302	REGISTRATION FEES	431	431			0	0	0.0%	0.0%	431	431
20	7398	COST ALLOCATION - E	10,326	11,110			0	0	0.0%	0.0%	10,326	11,110
20	7460	EQUIPMENT PURCHASES < $1,000	51	51			0	0	0.0%	0.0%	51	51
20	7547	EITS BUSINESS PRODUCTIVITY SUITE	436	436			0	0	0.0%	0.0%	436	436
20	7771	COMPUTER SOFTWARE <$5,000 - A	0	0			0	0	0.0%	0.0%	0	0
20	7980	OPERATING LEASE PAYMENTS	30	30			0	0	0.0%	0.0%	30	30
20	8371	COMPUTER HARDWARE <$5,000 - A	0	0			0	0	0.0%	0.0%	0	0
20	8782	AID TO NON-PROFIT ORGS-B	152,843	152,843			0	0	0.0%	0.0%	152,843	152,843
20	9043	TRANS TO HEALTH DIVISION	690,156	690,156			0	0	0.0%	0.0%	690,156	690,156
21	6100	PER DIEM OUT-OF-STATE	2,121	2,121			0	0	0.0%	0.0%	2,121	2,121
21	6150	COMM AIR TRANS OUT-OF-STATE	2,846	2,846			0	0	0.0%	0.0%	2,846	2,846
21	6151	COMM AIR TRANS OUT-OF-STATE-A	140	140			0	0	0.0%	0.0%	140	140
21	6200	PER DIEM IN-STATE	731	731			0	0	0.0%	0.0%	731	731
21	6230	PUBLIC TRANSPORTATION IN-STATE	63	63			0	0	0.0%	0.0%	63	63
21	6250	COMM AIR TRANS IN-STATE	414	414			0	0	0.0%	0.0%	414	414
21	7001	SOURCE OF FUNDS ADJ	-5,825	-35,719			0	0	-0.0%	-0.0%	-5,825	-35,719
21	7020	OPERATING SUPPLIES	219	219			0	0	0.0%	0.0%	219	219
21	7044	PRINTING AND COPYING - C	301	301			0	0	0.0%	0.0%	301	301
21	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0			0	0	0.0%	0.0%	0	0
21	705A	NON B&G - PROP. & CONT. INSURANCE	609	609			0	0	0.0%	0.0%	609	609
21	7065	CONTRACTS - E	104	104			0	0	0.0%	0.0%	104	104

21	7066	CONTRACTS - F	12,000	12,000			0	0	0.0%	0.0%	12,000	12,000
21	7067	CONTRACTS - G	12,000	12,000			0	0	0.0%	0.0%	12,000	12,000
21	7073	SOFTWARE LICENSE/MNT CONTRACTS	24,831	24,831			0	0	0.0%	0.0%	24,831	24,831
21	7110	NON-STATE OWNED OFFICE RENT	33,067	33,153			0	0	0.0%	0.0%	33,067	33,153
21	7138	OTHER UTILITIES	480	480			0	0	0.0%	0.0%	480	480
21	7255	B & G LEASE ASSESSMENT	379	391			0	0	0.0%	0.0%	379	391
21	7285	POSTAGE - STATE MAILROOM	3	3			0	0	0.0%	0.0%	3	3
21	7289	EITS PHONE LINE AND VOICEMAIL	1,455	1,455			0	0	0.0%	0.0%	1,455	1,455
21	7291	CELL PHONE/PAGER CHARGES	3,815	3,815			0	0	0.0%	0.0%	3,815	3,815
21	7294	CONFERENCE CALL CHARGES	32	32			0	0	0.0%	0.0%	32	32
21	7296	EITS LONG DISTANCE CHARGES	4	4			0	0	0.0%	0.0%	4	4
21	7297	EITS 800 TOLL FREE CHARGES	7	7			0	0	0.0%	0.0%	7	7
21	7301	MEMBERSHIP DUES	72	72			0	0	0.0%	0.0%	72	72
21	7302	REGISTRATION FEES	5,196	5,196			0	0	0.0%	0.0%	5,196	5,196
21	7398	COST ALLOCATION - E	80,434	84,004			0	0	0.0%	0.0%	80,434	84,004
21	7460	EQUIPMENT PURCHASES < $1,000	720	720			0	0	0.0%	0.0%	720	720
21	7531	EITS DISK STORAGE	3,034	3,034			0	0	0.0%	0.0%	3,034	3,034
21	7547	EITS BUSINESS PRODUCTIVITY SUITE	1,840	1,840			0	0	0.0%	0.0%	1,840	1,840
21	7548	EITS SERVER HOSTING - VIRTUAL	9,132	9,132			0	0	0.0%	0.0%	9,132	9,132
21	7630	MISCELLANEOUS GOODS, MATERIALS	88	88			0	0	0.0%	0.0%	88	88
21	7771	COMPUTER SOFTWARE <$5,000 - A	629	629			0	0	0.0%	0.0%	629	629
21	7980	OPERATING LEASE PAYMENTS	985	985			0	0	0.0%	0.0%	985	985
21	8371	COMPUTER HARDWARE <$5,000 - A	1,999	0			0	0	0.0%	0.0%	1,999	0
21	8780	AID TO NON-PROFIT ORGS	122,958	122,958			0	0	0.0%	0.0%	122,958	122,958
21	8782	AID TO NON-PROFIT ORGS-B	48,736	48,736			0	0	0.0%	0.0%	48,736	48,736
21	8783	AID TO NON-PROFIT ORGS-C	119,511	119,511			0	0	0.0%	0.0%	119,511	119,511
21	8784	AID TO NON-PROFIT ORGS-D	2,412,159	2,412,159			0	0	0.0%	0.0%	2,412,159	2,412,159
21	8785	AID TO NON-PROFIT ORGS-E	77,297	77,297			0	0	0.0%	0.0%	77,297	77,297
21	8786	AID TO NON-PROFIT ORGS-F	83,510	83,510			0	0	0.0%	0.0%	83,510	83,510
21	8787	AID TO NON-PROFIT ORGS-G	87,506	87,506			0	0	0.0%	0.0%	87,506	87,506
23	7001	SOURCE OF FUNDS ADJ	-11	16			0	0	-0.0%	0.0%	-11	16
23	705A	NON B&G - PROP. & CONT. INSURANCE	153	153			0	0	0.0%	0.0%	153	153
23	7110	NON-STATE OWNED OFFICE RENT	8,286	8,308			0	0	0.0%	0.0%	8,286	8,308
23	7138	OTHER UTILITIES	18	18			0	0	0.0%	0.0%	18	18
23	7255	B & G LEASE ASSESSMENT	95	98			0	0	0.0%	0.0%	95	98
23	7289	EITS PHONE LINE AND VOICEMAIL	1,254	1,254			0	0	0.0%	0.0%	1,254	1,254
23	7291	CELL PHONE/PAGER CHARGES	426	426			0	0	0.0%	0.0%	426	426
23	7398	COST ALLOCATION - E	6,448	6,639			0	0	0.0%	0.0%	6,448	6,639
23	7547	EITS BUSINESS PRODUCTIVITY SUITE	1,585	1,585			0	0	0.0%	0.0%	1,585	1,585
25	7020	OPERATING SUPPLIES	26	26			0	0	0.0%	0.0%	26	26
25	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0			0	0	0.0%	0.0%	0	0
25	705A	NON B&G - PROP. & CONT. INSURANCE	79	78			0	0	0.0%	0.0%	79	78
25	7110	NON-STATE OWNED OFFICE RENT	4,239	4,250			0	0	0.0%	0.0%	4,239	4,250
25	7138	OTHER UTILITIES	30	30			0	0	0.0%	0.0%	30	30
25	7255	B & G LEASE ASSESSMENT	49	50			0	0	0.0%	0.0%	49	50
25	7289	EITS PHONE LINE AND VOICEMAIL	214	214			0	0	0.0%	0.0%	214	214
25	7291	CELL PHONE/PAGER CHARGES	869	869			0	0	0.0%	0.0%	869	869
25	7296	EITS LONG DISTANCE CHARGES	8	8			0	0	0.0%	0.0%	8	8
25	7301	MEMBERSHIP DUES	0	0			0	0	0.0%	0.0%	0	0
25	7398	COST ALLOCATION - E	4,528	5,011			0	0	0.0%	0.0%	4,528	5,011
25	7547	EITS BUSINESS PRODUCTIVITY SUITE	271	271			0	0	0.0%	0.0%	271	271
25	7630	MISCELLANEOUS GOODS, MATERIALS	122	122			0	0	0.0%	0.0%	122	122

25	7771	COMPUTER SOFTWARE <$5,000 - A	0	0			0	0	0.0%	0.0%	0	0
25	8371	COMPUTER HARDWARE <$5,000 - A	0	0			0	0	0.0%	0.0%	0	0
25	9038	TRANS TO HUMAN RES DIR OFFICE	49,595	47,423	1,064,005	1,063,906	1,064,005	1,063,906	2145.4%	2243.4%	1,113,600	1,111,329
26	7554	EITS INFRASTRUCTURE ASSESSMENT	9,248	9,248			0	0	0.0%	0.0%	9,248	9,248
26	7556	EITS SECURITY ASSESSMENT	3,614	3,614			0	0	0.0%	0.0%	3,614	3,614
27	6200	PER DIEM IN-STATE	0	0			0	0	0.0%	0.0%	0	0
27	6250	COMM AIR TRANS IN-STATE	0	0			0	0	0.0%	0.0%	0	0
27	7020	OPERATING SUPPLIES	0	0			0	0	0.0%	0.0%	0	0
27	7030	FREIGHT CHARGES	0	0			0	0	0.0%	0.0%	0	0
27	7045	STATE PRINTING CHARGES	0	0			0	0	0.0%	0.0%	0	0
27	7060	CONTRACTS	0	0			0	0	0.0%	0.0%	0	0
27	7064	CONTRACTS - D	0	0			0	0	0.0%	0.0%	0	0
27	7110	NON-STATE OWNED OFFICE RENT	0	0			0	0	0.0%	0.0%	0	0
27	7138	OTHER UTILITIES	0	0			0	0	0.0%	0.0%	0	0
27	7285	POSTAGE - STATE MAILROOM	0	0			0	0	0.0%	0.0%	0	0
27	7289	EITS PHONE LINE AND VOICEMAIL	0	0			0	0	0.0%	0.0%	0	0
27	7291	CELL PHONE/PAGER CHARGES	0	0			0	0	0.0%	0.0%	0	0
27	7301	MEMBERSHIP DUES	0	0			0	0	0.0%	0.0%	0	0
27	7302	REGISTRATION FEES	0	0			0	0	0.0%	0.0%	0	0
27	7398	COST ALLOCATION - E	27	0			0	0	0.0%	0.0%	27	0
27	7399	COST ALLOCATION - F	0	0			0	0	0.0%	0.0%	0	0
27	7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0			0	0	0.0%	0.0%	0	0
27	7630	MISCELLANEOUS GOODS, MATERIALS	0	0			0	0	0.0%	0.0%	0	0
27	7771	COMPUTER SOFTWARE <$5,000 - A	0	0			0	0	0.0%	0.0%	0	0
27	8371	COMPUTER HARDWARE <$5,000 - A	0	0			0	0	0.0%	0.0%	0	0
27	8501	EXPENDITURES CARSON CITY CO	0	0			0	0	0.0%	0.0%	0	0
27	8503	EXPENDITURES CLARK CO	0	0			0	0	0.0%	0.0%	0	0
27	8516	EXPENDITURES WASHOE CO	0	0			0	0	0.0%	0.0%	0	0
27	8781	AID TO NON-PROFIT ORGS-A	0	0			0	0	0.0%	0.0%	0	0
27	8785	AID TO NON-PROFIT ORGS-E	0	0			0	0	0.0%	0.0%	0	0
28	7001	SOURCE OF FUNDS ADJ	-150,309	0			0	0	-0.0%	0.0%	-150,309	0
28	7020	OPERATING SUPPLIES	100	100			0	0	0.0%	0.0%	100	100
28	7044	PRINTING AND COPYING - C	58	58			0	0	0.0%	0.0%	58	58
28	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0			0	0	0.0%	0.0%	0	0
28	705A	NON B&G - PROP. & CONT. INSURANCE	289	289			0	0	0.0%	0.0%	289	289
28	7060	CONTRACTS	30,000	30,000			0	0	0.0%	0.0%	30,000	30,000
28	7064	CONTRACTS - D	212,732	212,732			0	0	0.0%	0.0%	212,732	212,732
28	7067	CONTRACTS - G	2,250	2,250			0	0	0.0%	0.0%	2,250	2,250
28	7073	SOFTWARE LICENSE/MNT CONTRACTS	3,981	3,981			0	0	0.0%	0.0%	3,981	3,981
28	7110	NON-STATE OWNED OFFICE RENT	15,705	15,746			0	0	0.0%	0.0%	15,705	15,746
28	7138	OTHER UTILITIES	264	264			0	0	0.0%	0.0%	264	264
28	7255	B & G LEASE ASSESSMENT	180	186			0	0	0.0%	0.0%	180	186
28	7285	POSTAGE - STATE MAILROOM	2	2			0	0	0.0%	0.0%	2	2
28	7289	EITS PHONE LINE AND VOICEMAIL	793	793			0	0	0.0%	0.0%	793	793
28	7291	CELL PHONE/PAGER CHARGES	1,688	1,688			0	0	0.0%	0.0%	1,688	1,688
28	7301	MEMBERSHIP DUES	37	37			0	0	0.0%	0.0%	37	37
28	7398	COST ALLOCATION - E	28,346	28,925			0	0	0.0%	0.0%	28,346	28,925
28	7399	COST ALLOCATION - F	0	0			0	0	0.0%	0.0%	0	0
28	7547	EITS BUSINESS PRODUCTIVITY SUITE	1,002	1,002			0	0	0.0%	0.0%	1,002	1,002
28	7771	COMPUTER SOFTWARE <$5,000 - A	942	942			0	0	0.0%	0.0%	942	942
28	7980	OPERATING LEASE PAYMENTS	2	2			0	0	0.0%	0.0%	2	2
28	8371	COMPUTER HARDWARE <$5,000 - A	5,997	1,999			0	0	0.0%	0.0%	5,997	1,999

28	8503	EXPENDITURES CLARK CO	103,426	103,426			0	0	0.0%	0.0%	103,426	103,426
28	8750	AID TO PRIVATE ORGANIZATIONS	22,341	22,341			0	0	0.0%	0.0%	22,341	22,341
28	8783	AID TO NON-PROFIT ORGS-C	296,248	142,548			0	0	0.0%	0.0%	296,248	142,548
28	8787	AID TO NON-PROFIT ORGS-G	19,102	19,102			0	0	0.0%	0.0%	19,102	19,102
29	6250	COMM AIR TRANS IN-STATE	185	185			0	0	0.0%	0.0%	185	185
29	7001	SOURCE OF FUNDS ADJ	-149,988	-173,872			0	0	-0.0%	-0.0%	-149,988	-173,872
29	7020	OPERATING SUPPLIES	113	113			0	0	0.0%	0.0%	113	113
29	705A	NON B&G - PROP. & CONT. INSURANCE	137	137			0	0	0.0%	0.0%	137	137
29	7064	CONTRACTS - D	88,119	88,119			0	0	0.0%	0.0%	88,119	88,119
29	7073	SOFTWARE LICENSE/MNT CONTRACTS	139,030	139,030			0	0	0.0%	0.0%	139,030	139,030
29	7110	NON-STATE OWNED OFFICE RENT	7,438	7,458			0	0	0.0%	0.0%	7,438	7,458
29	7138	OTHER UTILITIES	113	113			0	0	0.0%	0.0%	113	113
29	7255	B & G LEASE ASSESSMENT	85	88			0	0	0.0%	0.0%	85	88
29	7285	POSTAGE - STATE MAILROOM	1	1			0	0	0.0%	0.0%	1	1
29	7289	EITS PHONE LINE AND VOICEMAIL	375	375			0	0	0.0%	0.0%	375	375
29	7291	CELL PHONE/PAGER CHARGES	1,604	1,604			0	0	0.0%	0.0%	1,604	1,604
29	7296	EITS LONG DISTANCE CHARGES	3	3			0	0	0.0%	0.0%	3	3
29	7301	MEMBERSHIP DUES	32	32			0	0	0.0%	0.0%	32	32
29	7398	COST ALLOCATION - E	30,566	26,954			0	0	0.0%	0.0%	30,566	26,954
29	7547	EITS BUSINESS PRODUCTIVITY SUITE	474	474			0	0	0.0%	0.0%	474	474
29	7771	COMPUTER SOFTWARE <$5,000 - A	0	0			0	0	0.0%	0.0%	0	0
29	8371	COMPUTER HARDWARE <$5,000 - A	0	0			0	0	0.0%	0.0%	0	0
29	8781	AID TO NON-PROFIT ORGS-A	258,434	257,627			0	0	0.0%	0.0%	258,434	257,627
32	6250	COMM AIR TRANS IN-STATE	34	34			0	0	0.0%	0.0%	34	34
32	7001	SOURCE OF FUNDS ADJ	-2	0			0	0	-0.0%	0.0%	-2	0
32	7020	OPERATING SUPPLIES	4	4			0	0	0.0%	0.0%	4	4
32	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0			0	0	0.0%	0.0%	0	0
32	705A	NON B&G - PROP. & CONT. INSURANCE	12	12			0	0	0.0%	0.0%	12	12
32	7067	CONTRACTS - G	6,000	6,000			0	0	0.0%	0.0%	6,000	6,000
32	7110	NON-STATE OWNED OFFICE RENT	636	638			0	0	0.0%	0.0%	636	638
32	7138	OTHER UTILITIES	40	40			0	0	0.0%	0.0%	40	40
32	7255	B & G LEASE ASSESSMENT	7	8			0	0	0.0%	0.0%	7	8
32	7289	EITS PHONE LINE AND VOICEMAIL	32	32			0	0	0.0%	0.0%	32	32
32	7291	CELL PHONE/PAGER CHARGES	635	635			0	0	0.0%	0.0%	635	635
32	7301	MEMBERSHIP DUES	0	0			0	0	0.0%	0.0%	0	0
32	7398	COST ALLOCATION - E	2,893	3,003			0	0	0.0%	0.0%	2,893	3,003
32	7547	EITS BUSINESS PRODUCTIVITY SUITE	41	41			0	0	0.0%	0.0%	41	41
32	8371	COMPUTER HARDWARE <$5,000 - A	0	0			0	0	0.0%	0.0%	0	0
32	8781	AID TO NON-PROFIT ORGS-A	97,957	97,957			0	0	0.0%	0.0%	97,957	97,957
32	9038	TRANS TO HUMAN RES DIR OFFICE	810,146	810,146			0	0	0.0%	0.0%	810,146	810,146
33	7020	OPERATING SUPPLIES	0	0			0	0	0.0%	0.0%	0	0
33	7030	FREIGHT CHARGES	0	0			0	0	0.0%	0.0%	0	0
33	7044	PRINTING AND COPYING - C	0	0			0	0	0.0%	0.0%	0	0
33	7060	CONTRACTS	0	0			0	0	0.0%	0.0%	0	0
33	7070	CONTRACTS - J	0	0			0	0	0.0%	0.0%	0	0
33	7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0			0	0	0.0%	0.0%	0	0
33	7110	NON-STATE OWNED OFFICE RENT	0	0			0	0	0.0%	0.0%	0	0
33	7138	OTHER UTILITIES	0	0			0	0	0.0%	0.0%	0	0
33	7285	POSTAGE - STATE MAILROOM	0	0			0	0	0.0%	0.0%	0	0
33	7291	CELL PHONE/PAGER CHARGES	0	0			0	0	0.0%	0.0%	0	0
33	7301	MEMBERSHIP DUES	0	0			0	0	0.0%	0.0%	0	0
33	7302	REGISTRATION FEES	0	0			0	0	0.0%	0.0%	0	0

33	7398	COST ALLOCATION - E	45	8,375			0	0	0.0%	0.0%	45	8,375
33	7399	COST ALLOCATION - F	0	0			0	0	0.0%	0.0%	0	0
33	7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0			0	0	0.0%	0.0%	0	0
33	7630	MISCELLANEOUS GOODS, MATERIALS	0	0			0	0	0.0%	0.0%	0	0
33	7771	COMPUTER SOFTWARE <$5,000 - A	0	0			0	0	0.0%	0.0%	0	0
33	7980	OPERATING LEASE PAYMENTS	0	0			0	0	0.0%	0.0%	0	0
33	8371	COMPUTER HARDWARE <$5,000 - A	0	0			0	0	0.0%	0.0%	0	0
33	8501	EXPENDITURES CARSON CITY CO	0	0			0	0	0.0%	0.0%	0	0
33	8503	EXPENDITURES CLARK CO	0	0			0	0	0.0%	0.0%	0	0
33	8516	EXPENDITURES WASHOE CO	0	0			0	0	0.0%	0.0%	0	0
33	8576	AID TO GOVERNMENTAL UNITS-B	0	0			0	0	0.0%	0.0%	0	0
33	8577	AID TO GOVERNMENTAL UNITS-C	0	0			0	0	0.0%	0.0%	0	0
33	8647	UNIVERSITY OF NEVADA RENO	0	0			0	0	0.0%	0.0%	0	0
33	8780	AID TO NON-PROFIT ORGS	0	0			0	0	0.0%	0.0%	0	0
33	8781	AID TO NON-PROFIT ORGS-A	0	0			0	0	0.0%	0.0%	0	0
33	8782	AID TO NON-PROFIT ORGS-B	0	0			0	0	0.0%	0.0%	0	0
33	8783	AID TO NON-PROFIT ORGS-C	0	0			0	0	0.0%	0.0%	0	0
33	8784	AID TO NON-PROFIT ORGS-D	0	0			0	0	0.0%	0.0%	0	0
33	9038	TRANS TO HUMAN RES DIR OFFICE	0	0			0	0	0.0%	0.0%	0	0
33	9043	TRANS TO HEALTH DIVISION	0	0			0	0	0.0%	0.0%	0	0
33	9153	TRANS TO CHILD AND FAMILY SERVICES	0	0			0	0	0.0%	0.0%	0	0
34	7000	OPERATING	250,000	125,000			0	0	0.0%	0.0%	250,000	125,000
87	7393	PURCHASING ASSESSMENT	2,169	2,169			0	0	0.0%	0.0%	2,169	2,169
88	7384	STATEWIDE COST ALLOCATION	31,585	38,154			0	0	0.0%	0.0%	31,585	38,154
		Total Expenditures	**12,527,818**	**12,485,044**	1,193,638	1,193,560	1,193,638	1,193,560	9.5%	9.6%	13,721,456	13,678,604

State of Nevada - Budget Division
Line Item Detail & Summary
2023-2025 Biennium (FY24-25)

Section A1: Line Item Detail by GL

Budget Account: 3220 HHS-DPBH - CHRONIC DISEASE

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
B000	**BASE**				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	3,000,184	3,000,470	2,748,795	2,748,795
2510	REVERSIONS	-262,468	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	20,690	0	0
2512	BALANCE FORWARD TO NEW YEAR	-20,689	0	0	0
3503	INNOVATIVE HEALTH STRATEGIES	683,060	1,316,290	749,004	754,582
3504	DM HSSP	1,717,076	3,218,223	1,829,697	1,854,498
3505	FEDERAL TOBACCO GRANT	1,369,406	1,469,108	1,511,601	1,532,643
3506	FED BOLD GRANT	187,479	660,095	248,652	255,083
3556	FED PREV HEALTH SVC GRANT	530,764	622,333	484,254	491,174
3580	NAT'L CANCER PREVTN & CONTROL	3,586,855	3,699,374	3,671,167	3,694,798
3586	COMPREHENSIVE CANCER GRANT	1,014,651	964,656	1,030,933	1,037,144
3587	FEDERAL GRANT-G	0	766	0	0
3588	WISEWOMAN	441,673	884,095	453,446	455,697
3589	HEALTH DISPARITY	7,873,622	24,038,394	7,873,621	7,873,621
3801	SPINE PROGRAM	92,971	25,000	72,281	72,281
3864	MEDICAID CHARGES - D	28,504	34,616	3,906	4,071
4611	TRANSFER IN FED ARPA	0	527,105	0	0
4620	TRANSFER FROM BA 3222	24,771	66	27,730	28,101
4661	INTERAGENCY TRANSFER	0	300,000	0	0
4670	TRANSFER FROM 3213	27,798	45,910	34,286	34,748
4671	TRANSFER FROM HEALTHY NV (OH)	90,089	92,123	90,089	90,089
4674	TRANS FROM DWSS FOOD SECURITY	56,442	102,955	57,818	58,828
4677	TRANS FROM BA 3214	48,616	39,537	60,177	62,059
4758	TRANSFER FROM TREASURER	2,970,356	3,266,240	2,980,554	2,981,777
	TOTAL REVENUES FOR DECISION UNIT B000	23,461,160	44,328,046	23,928,011	24,029,989
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	1,478,307	1,964,362	1,824,358	1,909,188
5200	WORKERS COMPENSATION	22,567	21,837	21,791	21,736
5300	RETIREMENT	241,479	316,802	299,325	313,349
5400	PERSONNEL ASSESSMENT	7,950	7,553	7,555	7,555
5420	COLLECTIVE BARGAINING ASSESSMENT	102	144	102	102
5430	LABOR RELATIONS ASSESSMENT	1,463	1,280	1,463	1,463
5500	GROUP INSURANCE	211,557	262,740	262,740	262,740
5700	PAYROLL ASSESSMENT	2,632	2,466	2,466	2,466
5750	RETIRED EMPLOYEES GROUP INSURANCE	32,082	42,235	39,772	41,619
5800	UNEMPLOYMENT COMPENSATION	2,167	2,616	2,376	2,480

State of Nevada - Budget Division
Line Item Detail & Summary
2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
5810	OVERTIME PAY	1,624	0	1,624	1,624
5840	MEDICARE	21,169	28,091	26,455	27,683
5970	TERMINAL ANNUAL LEAVE PAY	16,488	0	16,488	16,488
	TOTAL FOR CATEGORY 01	2,039,587	2,650,126	2,506,515	2,608,493
04	**OPERATING EXPENSES**				
7001	SOURCE OF FUNDS ADJ	0	-552	0	0
7050	EMPLOYEE BOND INSURANCE	85	85	84	84
7054	AG TORT CLAIM ASSESSMENT	0	2,474	2,473	2,473
	TOTAL FOR CATEGORY 04	85	2,007	2,557	2,557
08	**COVD VACC OUTREACH BA 3213**				
7000	OPERATING	0	300,000	0	0
	TOTAL FOR CATEGORY 08	0	300,000	0	0
09	**PREVENTATIVE HEALTH SERVICES**				
6240	PERSONAL VEHICLE IN-STATE	0	284	0	0
6250	COMM AIR TRANS IN-STATE	98	0	98	98
7000	OPERATING	0	168	0	0
7001	SOURCE OF FUNDS ADJ	0	-213,419	0	0
7020	OPERATING SUPPLIES	159	7	159	159
7030	FREIGHT CHARGES	0	408	0	0
7044	PRINTING AND COPYING - C	55	235	55	55
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	14	0	14	14
7054	AG TORT CLAIM ASSESSMENT	360	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	14	0	0
7063	CONTRACTS - C	0	4,250	0	0
7064	CONTRACTS - D	10,503	0	10,503	10,503
7073	SOFTWARE LICENSE/MNT CONTRACTS	15,397	0	15,397	15,397
7110	NON-STATE OWNED OFFICE RENT	17,029	18,230	17,029	17,029
7138	OTHER UTILITIES	261	173	261	261
7220	OTHER EDP COSTS (NON-EITS)	231	0	231	231
7255	B & G LEASE ASSESSMENT	120	120	120	120
7285	POSTAGE - STATE MAILROOM	1	0	1	1
7289	EITS PHONE LINE AND VOICEMAIL	232	347	232	232
7291	CELL PHONE/PAGER CHARGES	2,406	1,280	2,406	2,406
7294	CONFERENCE CALL CHARGES	0	418	0	0
7296	EITS LONG DISTANCE CHARGES	0	120	0	0
7301	MEMBERSHIP DUES	193	350	193	193
7302	REGISTRATION FEES	165	11,210	165	165
7370	PUBLICATIONS AND PERIODICALS	3,780	0	3,780	3,780
7398	COST ALLOCATION - E	21,510	38,290	21,510	21,510

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7399	COST ALLOCATION - F	4,920	0	4,920	4,920
7460	EQUIPMENT PURCHASES < $1,000	893	408	893	893
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,434	1,841	1,434	1,434
7630	MISCELLANEOUS GOODS, MATERIALS	88	323	88	88
7771	COMPUTER SOFTWARE <$5,000 - A	755	0	755	755
7980	OPERATING LEASE PAYMENTS	121	173	121	121
8371	COMPUTER HARDWARE <$5,000 - A	8,882	0	8,882	8,882
8501	EXPENDITURES CARSON CITY CO	1,177	9,859	1,177	1,177
8503	EXPENDITURES CLARK CO	46,511	46,835	46,511	46,511
8505	EXPENDITURES ELKO CO	6,336	9,488	6,336	6,336
8516	EXPENDITURES WASHOE CO	30,032	14,169	30,032	30,032
8648	UNIVERSITY OF NEVADA LAS VEGAS	23,782	0	23,782	23,782
8700	AID TO INDIVIDUALS	0	13,599	0	0
8780	AID TO NON-PROFIT ORGS	14,848	129,671	14,848	14,848
8781	AID TO NON-PROFIT ORGS-A	9,500	0	9,500	9,500
8782	AID TO NON-PROFIT ORGS-B	0	31,371	0	0
9043	TRANS TO HEALTH DIVISION	60,364	60,382	60,364	60,364
	TOTAL FOR CATEGORY 09	282,157	180,604	281,797	281,797
10	**TOBACCO GRANT**				
6100	PER DIEM OUT-OF-STATE	2,071	3,327	2,071	2,071
6120	AUTO MISC OUT-OF-STATE	0	24	0	0
6130	PUBLIC TRANS OUT-OF-STATE	56	129	56	56
6140	PERSONAL VEHICLE OUT-OF-STATE	0	107	0	0
6150	COMM AIR TRANS OUT-OF-STATE	3,384	3,403	3,384	3,384
6151	COMM AIR TRANS OUT-OF-STATE-A	0	60	0	0
6200	PER DIEM IN-STATE	0	475	0	0
6210	FS DAILY RENTAL IN-STATE	0	297	0	0
6240	PERSONAL VEHICLE IN-STATE	0	164	0	0
6250	COMM AIR TRANS IN-STATE	0	677	0	0
7001	SOURCE OF FUNDS ADJ	0	417,404	0	0
7020	OPERATING SUPPLIES	179	300	179	179
7030	FREIGHT CHARGES	32	215	32	32
7044	PRINTING AND COPYING - C	207	801	207	207
7045	STATE PRINTING CHARGES	561	0	561	561
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	14	0	14	14
705A	NON B&G - PROP. & CONT. INSURANCE	0	14	0	0
7066	CONTRACTS - F	9,000	0	9,000	9,000
7067	CONTRACTS - G	3,000	0	3,000	3,000
7110	NON-STATE OWNED OFFICE RENT	17,226	20,008	17,226	17,226
7138	OTHER UTILITIES	267	252	267	267
7255	B & G LEASE ASSESSMENT	123	123	123	123

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7285	POSTAGE - STATE MAILROOM	66	0	66	66
7289	EITS PHONE LINE AND VOICEMAIL	131	436	131	131
7291	CELL PHONE/PAGER CHARGES	2,886	899	2,886	2,886
7294	CONFERENCE CALL CHARGES	14	544	14	14
7296	EITS LONG DISTANCE CHARGES	0	33	0	0
7301	MEMBERSHIP DUES	113	400	113	113
7302	REGISTRATION FEES	5,759	1,250	5,759	5,759
7398	COST ALLOCATION - E	27,120	42,012	27,120	27,120
7399	COST ALLOCATION - F	2,442	0	2,442	2,442
7460	EQUIPMENT PURCHASES < $1,000	2,966	0	2,966	2,966
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,631	1,841	1,631	1,631
7630	MISCELLANEOUS GOODS, MATERIALS	176	0	176	176
7771	COMPUTER SOFTWARE <$5,000 - A	1,346	0	1,346	1,346
7980	OPERATING LEASE PAYMENTS	578	790	578	578
8371	COMPUTER HARDWARE <$5,000 - A	11,429	0	11,429	11,429
8501	EXPENDITURES CARSON CITY CO	69,895	60,549	69,895	69,895
8503	EXPENDITURES CLARK CO	530,754	162,070	530,754	530,754
8516	EXPENDITURES WASHOE CO	118,936	113,108	118,936	118,936
8587	AID TO GOVERNMENTAL UNITS-M	0	110,947	0	0
8781	AID TO NON-PROFIT ORGS-A	133,524	44,823	133,524	133,524
8783	AID TO NON-PROFIT ORGS-C	21,257	17,553	21,257	21,257
8784	AID TO NON-PROFIT ORGS-D	17,960	16,152	17,960	17,960
8785	AID TO NON-PROFIT ORGS-E	15,517	13,583	15,517	15,517
9043	TRANS TO HEALTH DIVISION	40,512	45,485	40,512	40,512
	TOTAL FOR CATEGORY 10	1,041,132	1,080,255	1,041,132	1,041,132
11	**BOLD GRANT**				
6100	PER DIEM OUT-OF-STATE	450	0	450	450
6130	PUBLIC TRANS OUT-OF-STATE	61	0	61	61
6140	PERSONAL VEHICLE OUT-OF-STATE	30	0	30	30
6150	COMM AIR TRANS OUT-OF-STATE	802	0	802	802
6200	PER DIEM IN-STATE	294	0	294	294
6210	FS DAILY RENTAL IN-STATE	46	0	46	46
6220	AUTO MISC - IN-STATE	10	0	10	10
6250	COMM AIR TRANS IN-STATE	344	0	344	344
7000	OPERATING	0	126,068	0	0
7001	SOURCE OF FUNDS ADJ	0	460,095	0	0
7020	OPERATING SUPPLIES	40	0	40	40
7045	STATE PRINTING CHARGES	144	0	144	144
7054	AG TORT CLAIM ASSESSMENT	84	0	0	0
7060	CONTRACTS	9,000	0	9,000	9,000
7066	CONTRACTS - F	9,000	0	9,000	9,000

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7067	CONTRACTS - G	9,000	0	9,000	9,000
7110	NON-STATE OWNED OFFICE RENT	1,108	0	1,108	1,108
7138	OTHER UTILITIES	18	0	18	18
7285	POSTAGE - STATE MAILROOM	2	0	2	2
7289	EITS PHONE LINE AND VOICEMAIL	9	0	9	9
7291	CELL PHONE/PAGER CHARGES	596	0	596	596
7301	MEMBERSHIP DUES	116	0	116	116
7398	COST ALLOCATION - E	7,540	0	7,540	7,540
7399	COST ALLOCATION - F	1,725	0	1,725	1,725
7460	EQUIPMENT PURCHASES < $1,000	409	0	409	409
7547	EITS BUSINESS PRODUCTIVITY SUITE	371	0	371	371
7771	COMPUTER SOFTWARE <$5,000 - A	98	0	98	98
8371	COMPUTER HARDWARE <$5,000 - A	175	0	175	175
8647	UNIVERSITY OF NEVADA RENO	68,932	0	68,932	68,932
	TOTAL FOR CATEGORY 11	110,404	586,163	110,320	110,320
13	**SNAP ED**				
7001	SOURCE OF FUNDS ADJ	0	108	0	0
7060	CONTRACTS	13,515	41,863	13,515	13,515
7061	CONTRACTS - A	0	10,500	0	0
7062	CONTRACTS - B	19,950	13,000	19,950	19,950
7398	COST ALLOCATION - E	3,728	7,585	3,728	3,728
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	112	0	0
	TOTAL FOR CATEGORY 13	37,193	73,168	37,193	37,193
15	**WOMEN'S HEALTH CONNECT AB388**				
7001	SOURCE OF FUNDS ADJ	0	179,331	0	0
7398	COST ALLOCATION - E	11	18	11	11
8782	AID TO NON-PROFIT ORGS-B	359,167	320,682	359,167	359,167
	TOTAL FOR CATEGORY 15	359,178	500,031	359,178	359,178
16	**ORAL HEALTH**				
6150	COMM AIR TRANS OUT-OF-STATE	984	0	984	984
6215	NON-FS VEHICLE RENTAL IN-STATE	79	0	79	79
6250	COMM AIR TRANS IN-STATE	1,140	0	1,140	1,140
7001	SOURCE OF FUNDS ADJ	0	-7,228	0	0
7052	VEHICLE COMP & COLLISION INS	207	210	207	207
7053	RISK MGT MISC INS POLICIES	0	183	0	0
7059	AG VEHICLE LIABILITY INSURANCE	0	396	0	0
7060	CONTRACTS	33,150	0	33,150	33,150
7061	CONTRACTS - A	1,371	0	1,371	1,371
7064	CONTRACTS - D	42,729	0	42,729	42,729

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7067	CONTRACTS - G	0	91,334	0	0
7185	MED/DENT SUPP - NON-CONTRACT	8,266	0	8,266	8,266
7301	MEMBERSHIP DUES	400	0	400	400
7302	REGISTRATION FEES	886	0	886	886
7398	COST ALLOCATION - E	0	7,278	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	877	0	877	877
	TOTAL FOR CATEGORY 16	90,089	92,173	90,089	90,089
17	**SPINE PROGRAM**				
7001	SOURCE OF FUNDS ADJ	0	20,690	0	0
7060	CONTRACTS	0	25,000	0	0
8780	AID TO NON-PROFIT ORGS	72,281	0	72,281	72,281
	TOTAL FOR CATEGORY 17	72,281	45,690	72,281	72,281
18	**WELLNESS PROGRAM**				
6100	PER DIEM OUT-OF-STATE	0	-78	0	0
7001	SOURCE OF FUNDS ADJ	0	12	0	0
7296	EITS LONG DISTANCE CHARGES	0	66	0	0
	TOTAL FOR CATEGORY 18	0	0	0	0
19	**DM HSSP**				
6100	PER DIEM OUT-OF-STATE	688	0	688	688
6140	PERSONAL VEHICLE OUT-OF-STATE	84	0	84	84
6150	COMM AIR TRANS OUT-OF-STATE	975	0	975	975
6200	PER DIEM IN-STATE	0	387	0	0
6210	FS DAILY RENTAL IN-STATE	0	48	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	17	0	0
6240	PERSONAL VEHICLE IN-STATE	0	124	0	0
6250	COMM AIR TRANS IN-STATE	0	813	0	0
7001	SOURCE OF FUNDS ADJ	0	1,331,520	0	0
7020	OPERATING SUPPLIES	622	493	622	622
7030	FREIGHT CHARGES	6	6	6	6
7044	PRINTING AND COPYING - C	419	341	419	419
7045	STATE PRINTING CHARGES	31	0	31	31
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	23	0	23	23
7054	AG TORT CLAIM ASSESSMENT	510	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	23	0	0
7061	CONTRACTS - A	0	448	0	0
7064	CONTRACTS - D	0	25,979	0	0
7066	CONTRACTS - F	13,500	6,500	13,500	13,500
7067	CONTRACTS - G	13,500	0	13,500	13,500
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	329	0	0

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7110	NON-STATE OWNED OFFICE RENT	15,916	33,213	15,916	15,916
7138	OTHER UTILITIES	246	422	246	246
7220	OTHER EDP COSTS (NON-EITS)	0	4,307	0	0
7255	B & G LEASE ASSESSMENT	206	206	206	206
7285	POSTAGE - STATE MAILROOM	0	16	0	0
7289	EITS PHONE LINE AND VOICEMAIL	221	636	221	221
7291	CELL PHONE/PAGER CHARGES	4,305	1,641	4,305	4,305
7294	CONFERENCE CALL CHARGES	13	797	13	13
7296	EITS LONG DISTANCE CHARGES	0	179	0	0
7301	MEMBERSHIP DUES	7,439	2,100	7,439	7,439
7302	REGISTRATION FEES	1,225	235	1,225	1,225
7370	PUBLICATIONS AND PERIODICALS	0	2,700	0	0
7398	COST ALLOCATION - E	36,971	55,887	36,971	36,971
7460	EQUIPMENT PURCHASES < $1,000	3,018	356	3,018	3,018
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,797	2,686	1,797	1,797
7630	MISCELLANEOUS GOODS, MATERIALS	2,215	40	2,215	2,215
7771	COMPUTER SOFTWARE <$5,000 - A	2,084	0	2,084	2,084
7980	OPERATING LEASE PAYMENTS	2,136	225	2,136	2,136
8371	COMPUTER HARDWARE <$5,000 - A	9,413	0	9,413	9,413
8503	EXPENDITURES CLARK CO	110,301	55,461	110,301	110,301
8647	UNIVERSITY OF NEVADA RENO	133,604	113,094	133,604	133,604
8750	AID TO PRIVATE ORGANIZATIONS	62,424	0	62,424	62,424
8780	AID TO NON-PROFIT ORGS	104,977	104,940	104,977	104,977
8781	AID TO NON-PROFIT ORGS-A	7,599	211,333	7,599	7,599
8782	AID TO NON-PROFIT ORGS-B	81,319	94,292	81,319	81,319
8783	AID TO NON-PROFIT ORGS-C	220,215	197,546	220,215	220,215
8784	AID TO NON-PROFIT ORGS-D	61,383	58,467	61,383	61,383
8785	AID TO NON-PROFIT ORGS-E	51,754	1,962	51,754	51,754
8787	AID TO NON-PROFIT ORGS-G	212,947	208,365	212,947	212,947
8789	AID TO NON-PROFIT ORGS-I	57,256	68,753	57,256	57,256
9043	TRANS TO HEALTH DIVISION	40,512	45,484	40,512	40,512
	TOTAL FOR CATEGORY 19	1,261,854	2,632,371	1,261,344	1,261,344
20	**COMPREHENSIVE CANCER**				
6100	PER DIEM OUT-OF-STATE	1,043	0	1,043	1,043
6130	PUBLIC TRANS OUT-OF-STATE	14	0	14	14
6150	COMM AIR TRANS OUT-OF-STATE	1,423	0	1,423	1,423
6151	COMM AIR TRANS OUT-OF-STATE-A	70	0	70	70
6200	PER DIEM IN-STATE	244	154	244	244
6250	COMM AIR TRANS IN-STATE	158	0	158	158
7001	SOURCE OF FUNDS ADJ	0	313	0	0
7020	OPERATING SUPPLIES	72	8	72	72

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7044	PRINTING AND COPYING - C	8	112	8	8
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	6	0	6	6
7054	AG TORT CLAIM ASSESSMENT	139	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	6	0	0
7110	NON-STATE OWNED OFFICE RENT	6,151	8,003	6,151	6,151
7138	OTHER UTILITIES	102	82	102	102
7255	B & G LEASE ASSESSMENT	49	49	49	49
7289	EITS PHONE LINE AND VOICEMAIL	47	135	47	47
7291	CELL PHONE/PAGER CHARGES	906	704	906	906
7294	CONFERENCE CALL CHARGES	220	270	220	220
7296	EITS LONG DISTANCE CHARGES	0	35	0	0
7301	MEMBERSHIP DUES	137	0	137	137
7302	REGISTRATION FEES	431	105	431	431
7398	COST ALLOCATION - E	9,972	12,885	9,972	9,972
7547	EITS BUSINESS PRODUCTIVITY SUITE	553	568	553	553
7771	COMPUTER SOFTWARE <$5,000 - A	167	0	167	167
7980	OPERATING LEASE PAYMENTS	30	60	30	30
8371	COMPUTER HARDWARE <$5,000 - A	306	0	306	306
8782	AID TO NON-PROFIT ORGS-B	152,843	196,165	152,843	152,843
9043	TRANS TO HEALTH DIVISION	707,308	600,855	707,308	707,308
	TOTAL FOR CATEGORY 20	882,399	820,509	882,260	882,260
21	**NAT'L CANCER PREV & CONTROL**				
6100	PER DIEM OUT-OF-STATE	2,121	0	2,121	2,121
6150	COMM AIR TRANS OUT-OF-STATE	2,846	1,172	2,846	2,846
6151	COMM AIR TRANS OUT-OF-STATE-A	140	0	140	140
6200	PER DIEM IN-STATE	731	1,236	731	731
6210	FS DAILY RENTAL IN-STATE	0	137	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	80	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	63	0	63	63
6240	PERSONAL VEHICLE IN-STATE	0	354	0	0
6250	COMM AIR TRANS IN-STATE	414	1,080	414	414
7001	SOURCE OF FUNDS ADJ	0	-276,520	0	0
7020	OPERATING SUPPLIES	219	1,225	219	219
7044	PRINTING AND COPYING - C	301	929	301	301
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	17	0	17	17
7054	AG TORT CLAIM ASSESSMENT	571	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	17	0	0
7065	CONTRACTS - E	104	96	104	104
7066	CONTRACTS - F	12,000	0	12,000	12,000
7067	CONTRACTS - G	12,000	0	12,000	12,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	24,831	22,800	24,831	24,831

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7110	NON-STATE OWNED OFFICE RENT	28,922	24,010	28,922	28,922
7138	OTHER UTILITIES	480	373	480	480
7255	B & G LEASE ASSESSMENT	148	148	148	148
7285	POSTAGE - STATE MAILROOM	3	6	3	3
7289	EITS PHONE LINE AND VOICEMAIL	192	739	192	192
7291	CELL PHONE/PAGER CHARGES	3,815	825	3,815	3,815
7294	CONFERENCE CALL CHARGES	32	189	32	32
7296	EITS LONG DISTANCE CHARGES	4	14	4	4
7297	EITS 800 TOLL FREE CHARGES	7	7	7	7
7301	MEMBERSHIP DUES	72	150	72	72
7302	REGISTRATION FEES	5,196	3,038	5,196	5,196
7370	PUBLICATIONS AND PERIODICALS	0	3,581	0	0
7398	COST ALLOCATION - E	50,039	28,420	50,039	50,039
7460	EQUIPMENT PURCHASES < $1,000	1,279	1,129	1,279	1,279
7531	EITS DISK STORAGE	2,029	32	2,029	2,029
7547	EITS BUSINESS PRODUCTIVITY SUITE	2,258	4,618	2,258	2,258
7548	EITS SERVER HOSTING - VIRTUAL	5,255	8,152	5,255	5,255
7630	MISCELLANEOUS GOODS, MATERIALS	88	107	88	88
7771	COMPUTER SOFTWARE <$5,000 - A	1,345	0	1,345	1,345
7980	OPERATING LEASE PAYMENTS	985	772	985	985
8371	COMPUTER HARDWARE <$5,000 - A	6,843	0	6,843	6,843
8780	AID TO NON-PROFIT ORGS	122,958	0	122,958	122,958
8781	AID TO NON-PROFIT ORGS-A	0	316,616	0	0
8782	AID TO NON-PROFIT ORGS-B	48,736	71,122	48,736	48,736
8783	AID TO NON-PROFIT ORGS-C	119,511	134,079	119,511	119,511
8784	AID TO NON-PROFIT ORGS-D	2,412,159	2,522,585	2,412,159	2,412,159
8785	AID TO NON-PROFIT ORGS-E	77,297	36,051	77,297	77,297
8786	AID TO NON-PROFIT ORGS-F	83,510	73,361	83,510	83,510
8787	AID TO NON-PROFIT ORGS-G	87,506	62,851	87,506	87,506
	TOTAL FOR CATEGORY 21	3,117,027	3,045,581	3,116,456	3,116,456
23	**HEALTHY COMMUNITIES**				
7001	SOURCE OF FUNDS ADJ	0	357	0	0
7054	AG TORT CLAIM ASSESSMENT	67	0	0	0
7110	NON-STATE OWNED OFFICE RENT	1,042	0	1,042	1,042
7138	OTHER UTILITIES	18	28	18	18
7289	EITS PHONE LINE AND VOICEMAIL	28	76	28	28
7291	CELL PHONE/PAGER CHARGES	426	641	426	426
7296	EITS LONG DISTANCE CHARGES	0	37	0	0
7398	COST ALLOCATION - E	4,222	0	4,222	4,222
7547	EITS BUSINESS PRODUCTIVITY SUITE	299	451	299	299
	TOTAL FOR CATEGORY 23	6,102	1,590	6,035	6,035

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25	**FOOD SECURITY FUNDS**				
7001	SOURCE OF FUNDS ADJ	0	-6,825	0	0
7020	OPERATING SUPPLIES	26	0	26	26
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	5	0	5	5
7054	AG TORT CLAIM ASSESSMENT	85	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	5	0	0
7110	NON-STATE OWNED OFFICE RENT	2,595	6,332	2,595	2,595
7138	OTHER UTILITIES	30	49	30	30
7255	B & G LEASE ASSESSMENT	47	47	47	47
7289	EITS PHONE LINE AND VOICEMAIL	87	27	87	87
7291	CELL PHONE/PAGER CHARGES	869	648	869	869
7296	EITS LONG DISTANCE CHARGES	8	113	8	8
7301	MEMBERSHIP DUES	11	0	11	11
7398	COST ALLOCATION - E	5,088	6,958	5,088	5,088
7547	EITS BUSINESS PRODUCTIVITY SUITE	344	112	344	344
7630	MISCELLANEOUS GOODS, MATERIALS	122	76	122	122
7771	COMPUTER SOFTWARE <$5,000 - A	84	0	84	84
8371	COMPUTER HARDWARE <$5,000 - A	83	0	83	83
9038	TRANS TO HUMAN RES DIR OFFICE	1,925,208	2,055,000	1,925,208	1,925,208
	TOTAL FOR CATEGORY 25	1,934,692	2,062,542	1,934,607	1,934,607
26	**INFORMATION SERVICES**				
7001	SOURCE OF FUNDS ADJ	0	-95	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	481	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	9,161	9,124	9,125	9,125
7556	EITS SECURITY ASSESSMENT	2,768	2,732	2,732	2,732
7771	COMPUTER SOFTWARE <$5,000 - A	0	324	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	10,177	0	0
	TOTAL FOR CATEGORY 26	11,929	22,743	11,857	11,857
27	**SB263 TOBACCO PREVENTION**				
6200	PER DIEM IN-STATE	22	0	22	22
6250	COMM AIR TRANS IN-STATE	310	0	310	310
7020	OPERATING SUPPLIES	44	0	44	44
7030	FREIGHT CHARGES	33	0	33	33
7045	STATE PRINTING CHARGES	10,036	0	10,036	10,036
7054	AG TORT CLAIM ASSESSMENT	17	0	0	0
7060	CONTRACTS	94,000	80,000	94,000	94,000
7064	CONTRACTS - D	48,339	0	48,339	48,339
7110	NON-STATE OWNED OFFICE RENT	4,749	0	4,749	4,749
7138	OTHER UTILITIES	77	0	77	77

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7285	POSTAGE - STATE MAILROOM	3	0	3	3
7289	EITS PHONE LINE AND VOICEMAIL	91	0	91	91
7291	CELL PHONE/PAGER CHARGES	1,086	0	1,086	1,086
7301	MEMBERSHIP DUES	135	0	135	135
7302	REGISTRATION FEES	370	0	370	370
7398	COST ALLOCATION - E	12,102	5,920	12,102	12,102
7399	COST ALLOCATION - F	8,625	0	8,625	8,625
7547	EITS BUSINESS PRODUCTIVITY SUITE	317	0	317	317
7630	MISCELLANEOUS GOODS, MATERIALS	88	0	88	88
7771	COMPUTER SOFTWARE <$5,000 - A	169	0	169	169
8371	COMPUTER HARDWARE <$5,000 - A	6	0	6	6
8501	EXPENDITURES CARSON CITY CO	138,186	150,000	138,186	138,186
8503	EXPENDITURES CLARK CO	599,259	0	599,259	599,259
8513	EXPENDITURES NYE CO	0	600,000	0	0
8516	EXPENDITURES WASHOE CO	295,040	473,125	295,040	295,040
8781	AID TO NON-PROFIT ORGS-A	999,969	1,000,000	999,969	999,969
8785	AID TO NON-PROFIT ORGS-E	176,561	190,955	176,561	176,561
	TOTAL FOR CATEGORY 27	2,389,634	2,500,000	2,389,617	2,389,617
28	**INNOVATIVE HEALTH STRATEGIES**				
7001	SOURCE OF FUNDS ADJ	0	540,556	0	0
7020	OPERATING SUPPLIES	100	133	100	100
7044	PRINTING AND COPYING - C	58	415	58	58
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	21	0	21	21
7054	AG TORT CLAIM ASSESSMENT	93	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	21	0	0
7060	CONTRACTS	5,906	0	5,906	5,906
7061	CONTRACTS - A	0	75	0	0
7064	CONTRACTS - D	97,459	80,710	97,459	97,459
7067	CONTRACTS - G	2,250	0	2,250	2,250
7073	SOFTWARE LICENSE/MNT CONTRACTS	3,981	0	3,981	3,981
7110	NON-STATE OWNED OFFICE RENT	18,217	29,406	18,217	18,217
7138	OTHER UTILITIES	264	56	264	264
7255	B & G LEASE ASSESSMENT	182	182	182	182
7285	POSTAGE - STATE MAILROOM	2	0	2	2
7289	EITS PHONE LINE AND VOICEMAIL	182	369	182	182
7291	CELL PHONE/PAGER CHARGES	1,688	394	1,688	1,688
7294	CONFERENCE CALL CHARGES	0	132	0	0
7296	EITS LONG DISTANCE CHARGES	0	32	0	0
7301	MEMBERSHIP DUES	37	0	37	37
7398	COST ALLOCATION - E	15,144	18,213	15,144	15,144
7399	COST ALLOCATION - F	3,450	0	3,450	3,450

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7547	EITS BUSINESS PRODUCTIVITY SUITE	1,388	1,560	1,388	1,388
7630	MISCELLANEOUS GOODS, MATERIALS	0	109	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	334	0	334	334
7980	OPERATING LEASE PAYMENTS	2	173	2	2
8371	COMPUTER HARDWARE <$5,000 - A	1,665	0	1,665	1,665
8503	EXPENDITURES CLARK CO	103,426	156,607	103,426	103,426
8750	AID TO PRIVATE ORGANIZATIONS	22,341	0	22,341	22,341
8783	AID TO NON-PROFIT ORGS-C	198,791	253,253	198,791	198,791
8787	AID TO NON-PROFIT ORGS-G	119,102	127,483	119,102	119,102
	TOTAL FOR CATEGORY 28	596,083	1,209,879	595,990	595,990
29	**WISEWOMAN**				
6250	COMM AIR TRANS IN-STATE	185	0	185	185
7001	SOURCE OF FUNDS ADJ	0	884,095	0	0
7020	OPERATING SUPPLIES	113	0	113	113
7054	AG TORT CLAIM ASSESSMENT	64	0	0	0
7064	CONTRACTS - D	67,902	0	67,902	67,902
7073	SOFTWARE LICENSE/MNT CONTRACTS	36,880	0	36,880	36,880
7110	NON-STATE OWNED OFFICE RENT	5,551	0	5,551	5,551
7138	OTHER UTILITIES	113	0	113	113
7285	POSTAGE - STATE MAILROOM	1	0	1	1
7289	EITS PHONE LINE AND VOICEMAIL	22	0	22	22
7291	CELL PHONE/PAGER CHARGES	1,604	0	1,604	1,604
7296	EITS LONG DISTANCE CHARGES	3	0	3	3
7301	MEMBERSHIP DUES	32	0	32	32
7398	COST ALLOCATION - E	16,562	0	16,562	16,562
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,032	0	1,032	1,032
7771	COMPUTER SOFTWARE <$5,000 - A	169	0	169	169
8371	COMPUTER HARDWARE <$5,000 - A	13	0	13	13
8781	AID TO NON-PROFIT ORGS-A	259,496	0	259,496	259,496
	TOTAL FOR CATEGORY 29	389,742	884,095	389,678	389,678
32	**TOBACCO SETTLEMENT**				
6250	COMM AIR TRANS IN-STATE	34	0	34	34
7001	SOURCE OF FUNDS ADJ	0	560	0	0
7020	OPERATING SUPPLIES	4	0	4	4
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	12	0	12	12
7054	AG TORT CLAIM ASSESSMENT	487	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	12	0	0
7067	CONTRACTS - G	6,000	0	6,000	6,000
7110	NON-STATE OWNED OFFICE RENT	689	16,006	689	689
7138	OTHER UTILITIES	40	182	40	40

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7255	B & G LEASE ASSESSMENT	98	98	98	98
7289	EITS PHONE LINE AND VOICEMAIL	13	116	13	13
7291	CELL PHONE/PAGER CHARGES	635	46	635	635
7296	EITS LONG DISTANCE CHARGES	0	27	0	0
7301	MEMBERSHIP DUES	2	0	2	2
7398	COST ALLOCATION - E	3,329	7,716	3,329	3,329
7547	EITS BUSINESS PRODUCTIVITY SUITE	160	488	160	160
8371	COMPUTER HARDWARE <$5,000 - A	1	0	1	1
8781	AID TO NON-PROFIT ORGS-A	97,957	96,100	97,957	97,957
9038	TRANS TO HUMAN RES DIR OFFICE	810,146	933,248	810,146	810,146
	TOTAL FOR CATEGORY 32	919,607	1,054,599	919,120	919,120
33	**HEALTH DISPARITY**				
7001	SOURCE OF FUNDS ADJ	0	24,038,394	0	0
7020	OPERATING SUPPLIES	283	0	283	283
7030	FREIGHT CHARGES	9	0	9	9
7044	PRINTING AND COPYING - C	5	0	5	5
7060	CONTRACTS	474,053	0	474,053	474,053
7070	CONTRACTS - J	311,435	0	311,435	311,435
7073	SOFTWARE LICENSE/MNT CONTRACTS	49,763	0	49,763	49,763
7110	NON-STATE OWNED OFFICE RENT	20,071	0	20,071	20,071
7138	OTHER UTILITIES	331	0	331	331
7285	POSTAGE - STATE MAILROOM	1	0	1	1
7291	CELL PHONE/PAGER CHARGES	821	0	821	821
7301	MEMBERSHIP DUES	406	0	406	406
7302	REGISTRATION FEES	1,250	0	1,250	1,250
7398	COST ALLOCATION - E	60,793	0	60,793	60,793
7399	COST ALLOCATION - F	10,353	0	10,353	10,353
7547	EITS BUSINESS PRODUCTIVITY SUITE	2,536	0	2,536	2,536
7630	MISCELLANEOUS GOODS, MATERIALS	88	0	88	88
7771	COMPUTER SOFTWARE <$5,000 - A	2,257	0	2,257	2,257
7980	OPERATING LEASE PAYMENTS	24	0	24	24
8371	COMPUTER HARDWARE <$5,000 - A	17,725	0	17,725	17,725
8501	EXPENDITURES CARSON CITY CO	47	0	47	47
8503	EXPENDITURES CLARK CO	222,232	0	222,232	222,232
8516	EXPENDITURES WASHOE CO	244,552	0	244,552	244,552
8576	AID TO GOVERNMENTAL UNITS-B	105,988	0	105,988	105,988
8577	AID TO GOVERNMENTAL UNITS-C	182,299	0	182,299	182,299
8647	UNIVERSITY OF NEVADA RENO	200,812	0	200,812	200,812
8780	AID TO NON-PROFIT ORGS	376,254	0	376,254	376,254
8781	AID TO NON-PROFIT ORGS-A	1,530,853	0	1,530,853	1,530,853
8782	AID TO NON-PROFIT ORGS-B	33,168	0	33,168	33,168

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
8783	AID TO NON-PROFIT ORGS-C	916,489	0	916,489	916,489
8784	AID TO NON-PROFIT ORGS-D	14,398	0	14,398	14,398
9038	TRANS TO HUMAN RES DIR OFFICE	1,486,462	0	1,486,462	1,486,462
9043	TRANS TO HEALTH DIVISION	1,604,700	0	1,604,700	1,604,700
9153	TRANS TO CHILD AND FAMILY SERVICES	3,163	0	3,163	3,163
	TOTAL FOR CATEGORY 33	7,873,621	24,038,394	7,873,621	7,873,621
34	**ARPA HEALTH EQUITY**				
7000	OPERATING	0	500,000	0	0
	TOTAL FOR CATEGORY 34	0	500,000	0	0
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	2,733	8,832	2,733	2,733
	TOTAL FOR CATEGORY 87	2,733	8,832	2,733	2,733
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	43,631	36,694	43,631	43,631
	TOTAL FOR CATEGORY 88	43,631	36,694	43,631	43,631
	TOTAL EXPENDITURES FOR DECISION UNIT B000	23,461,160	44,328,046	23,928,011	24,029,989
M100	**STATEWIDE INFLATION**				
REVENUE					
00	**REVENUE**				
3503	INNOVATIVE HEALTH STRATEGIES	0	0	-583	-57
3504	DM HSSP	0	0	-1,641	-261
3505	FEDERAL TOBACCO GRANT	0	0	-905	14
3506	FED BOLD GRANT	0	0	-81	51
3556	FED PREV HEALTH SVC GRANT	0	0	-281	49
3580	NAT'L CANCER PREVTN & CONTROL	0	0	1,670	3,758
3586	COMPREHENSIVE CANCER GRANT	0	0	-1,084	-426
3588	WISEWOMAN	0	0	-817	-281
4620	TRANSFER FROM BA 3222	0	0	100	100
4670	TRANSFER FROM 3213	0	0	100	100
4671	TRANSFER FROM HEALTHY NV (OH)	0	0	637	638
4674	TRANS FROM DWSS FOOD SECURITY	0	0	21	22
4677	TRANS FROM BA 3214	0	0	198	199
4758	TRANSFER FROM TREASURER	0	0	130	128
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-2,536	4,034
EXPENDITURE					
01	**PERSONNEL**				
5400	PERSONNEL ASSESSMENT	0	0	-679	-679

Line Item Detail & Summary

2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
5700	PAYROLL ASSESSMENT	0	0	-1,101	-1,101
	TOTAL FOR CATEGORY 01	0	0	-1,780	-1,780
04	**OPERATING EXPENSES**				
7050	EMPLOYEE BOND INSURANCE	0	0	26	26
7054	AG TORT CLAIM ASSESSMENT	0	0	902	903
	TOTAL FOR CATEGORY 04	0	0	928	929
09	**PREVENTATIVE HEALTH SERVICES**				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	231	231
7289	EITS PHONE LINE AND VOICEMAIL	0	0	406	406
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-268	-268
	TOTAL FOR CATEGORY 09	0	0	369	369
10	**TOBACCO GRANT**				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	572	572
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,002	1,002
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-661	-661
	TOTAL FOR CATEGORY 10	0	0	913	913
11	**BOLD GRANT**				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	116	116
7289	EITS PHONE LINE AND VOICEMAIL	0	0	203	203
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-134	-134
	TOTAL FOR CATEGORY 11	0	0	185	185
13	**SNAP ED**				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	14	15
7289	EITS PHONE LINE AND VOICEMAIL	0	0	26	26
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-17	-17
	TOTAL FOR CATEGORY 13	0	0	23	24
16	**ORAL HEALTH**				
7052	VEHICLE COMP & COLLISION INS	0	0	110	110
7059	AG VEHICLE LIABILITY INSURANCE	0	0	289	290
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	149	149
7289	EITS PHONE LINE AND VOICEMAIL	0	0	262	262
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-173	-173
	TOTAL FOR CATEGORY 16	0	0	637	638
19	**DM HSSP**				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	640	640

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,251	1,251
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-825	-825
	TOTAL FOR CATEGORY 19	0	0	1,066	1,066
20	**COMPREHENSIVE CANCER**				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	120	120
7289	EITS PHONE LINE AND VOICEMAIL	0	0	211	211
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-139	-139
	TOTAL FOR CATEGORY 20	0	0	192	192
21	**NAT'L CANCER PREV & CONTROL**				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	583	582
7289	EITS PHONE LINE AND VOICEMAIL	0	0	890	890
7531	EITS DISK STORAGE	0	0	1,005	1,005
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-587	-587
7548	EITS SERVER HOSTING - VIRTUAL	0	0	3,877	3,877
	TOTAL FOR CATEGORY 21	0	0	5,768	5,767
23	**HEALTHY COMMUNITIES**				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	146	146
7289	EITS PHONE LINE AND VOICEMAIL	0	0	767	767
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-506	-506
	TOTAL FOR CATEGORY 23	0	0	407	407
25	**FOOD SECURITY FUNDS**				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	76	75
7289	EITS PHONE LINE AND VOICEMAIL	0	0	131	131
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-86	-86
	TOTAL FOR CATEGORY 25	0	0	121	120
26	**INFORMATION SERVICES**				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-185	-185
7556	EITS SECURITY ASSESSMENT	0	0	762	762
	TOTAL FOR CATEGORY 26	0	0	577	577
28	**INNOVATIVE HEALTH STRATEGIES**				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	276	276
7289	EITS PHONE LINE AND VOICEMAIL	0	0	485	485
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-320	-320
	TOTAL FOR CATEGORY 28	0	0	441	441
29	**WISEWOMAN**				

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	130	131
7289	EITS PHONE LINE AND VOICEMAIL	0	0	229	229
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-151	-151
	TOTAL FOR CATEGORY 29	0	0	208	209
32	**TOBACCO SETTLEMENT**				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	12	11
7289	EITS PHONE LINE AND VOICEMAIL	0	0	20	20
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-13	-13
	TOTAL FOR CATEGORY 32	0	0	19	18
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	0	0	-564	-564
	TOTAL FOR CATEGORY 87	0	0	-564	-564
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	0	0	-12,046	-5,477
	TOTAL FOR CATEGORY 88	0	0	-12,046	-5,477
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-2,536	4,034
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	-2,247,463	-2,179,966
3503	INNOVATIVE HEALTH STRATEGIES	0	0	-8,873	-11,498
3504	DM HSSP	0	0	221,461	196,519
3505	FEDERAL TOBACCO GRANT	0	0	-136,364	-161,186
3506	FED BOLD GRANT	0	0	99,649	92,328
3556	FED PREV HEALTH SVC GRANT	0	0	107,548	101,474
3580	NAT'L CANCER PREVTN & CONTROL	0	0	13,724	-13,140
3586	COMPREHENSIVE CANCER GRANT	0	0	2,492	-5,135
3588	WISEWOMAN	0	0	-125,768	-154,883
3589	HEALTH DISPARITY	0	0	-7,873,621	-7,865,246
3801	SPINE PROGRAM	0	0	-72,281	-72,281
3864	MEDICAID CHARGES - D	0	0	38,956	38,764
4611	TRANSFER IN FED ARPA	0	0	250,000	125,000
4620	TRANSFER FROM BA 3222	0	0	2,526	2,633
4670	TRANSFER FROM 3213	0	0	2,442	2,551
4671	TRANSFER FROM HEALTHY NV (OH)	0	0	-82,038	-82,037
4674	TRANS FROM DWSS FOOD SECURITY	0	0	27,484	27,566
4677	TRANS FROM BA 3214	0	0	5,368	5,588
4758	TRANSFER FROM TREASURER	0	0	-1,881,883	-1,883,496

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2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-11,656,641	-11,836,445
EXPENDITURE					
01	**PERSONNEL**				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	48	48
5430	LABOR RELATIONS ASSESSMENT	0	0	-1,463	-1,463
5810	OVERTIME PAY	0	0	-1,624	-1,624
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-16,488	-16,488
	TOTAL FOR CATEGORY 01	0	0	-19,527	-19,527
09	**PREVENTATIVE HEALTH SERVICES**				
7001	SOURCE OF FUNDS ADJ	0	0	74,080	67,062
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-14	-14
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	11	11
7064	CONTRACTS - D	0	0	50,649	50,649
7110	NON-STATE OWNED OFFICE RENT	0	0	-3,868	-3,833
7255	B & G LEASE ASSESSMENT	0	0	31	36
7289	EITS PHONE LINE AND VOICEMAIL	0	0	26	26
7398	COST ALLOCATION - E	0	0	-2,623	-1,723
7399	COST ALLOCATION - F	0	0	-4,920	-4,920
7460	EQUIPMENT PURCHASES < $1,000	0	0	4,792	4,792
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-326	-326
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	-755	-755
8371	COMPUTER HARDWARE <$5,000 - A	0	0	-8,882	-8,882
9043	TRANS TO HEALTH DIVISION	0	0	18	18
	TOTAL FOR CATEGORY 09	0	0	108,219	102,141
10	**TOBACCO GRANT**				
7001	SOURCE OF FUNDS ADJ	0	0	-117,351	-147,097
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-14	-14
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	26	26
7110	NON-STATE OWNED OFFICE RENT	0	0	15,244	15,328
7255	B & G LEASE ASSESSMENT	0	0	249	261
7289	EITS PHONE LINE AND VOICEMAIL	0	0	506	506
7398	COST ALLOCATION - E	0	0	10,323	12,830
7399	COST ALLOCATION - F	0	0	-2,442	-2,442
7460	EQUIPMENT PURCHASES < $1,000	0	0	-2,966	-2,966
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,103	1,103
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	-1,346	-1,346
7980	OPERATING LEASE PAYMENTS	0	0	-1	-1
8371	COMPUTER HARDWARE <$5,000 - A	0	0	-11,429	-11,429
9038	TRANS TO HUMAN RES DIR OFFICE	0	0	54,349	56,471

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
9043	TRANS TO HEALTH DIVISION	0	0	-40,512	-40,512
	TOTAL FOR CATEGORY 10	0	0	-94,261	-119,282
11	**BOLD GRANT**				
7001	SOURCE OF FUNDS ADJ	0	0	92,601	84,611
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	5	5
7110	NON-STATE OWNED OFFICE RENT	0	0	5,463	5,480
7255	B & G LEASE ASSESSMENT	0	0	75	78
7289	EITS PHONE LINE AND VOICEMAIL	0	0	120	120
7398	COST ALLOCATION - E	0	0	3,685	4,336
7399	COST ALLOCATION - F	0	0	-1,725	-1,725
7460	EQUIPMENT PURCHASES < $1,000	0	0	-409	-409
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	183	183
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	-98	-98
8371	COMPUTER HARDWARE <$5,000 - A	0	0	-175	-175
	TOTAL FOR CATEGORY 11	0	0	99,725	92,406
13	**SNAP ED**				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1	1
7060	CONTRACTS	0	0	17,085	17,085
7062	CONTRACTS - B	0	0	8,075	8,075
7110	NON-STATE OWNED OFFICE RENT	0	0	848	850
7255	B & G LEASE ASSESSMENT	0	0	10	10
7289	EITS PHONE LINE AND VOICEMAIL	0	0	17	17
7398	COST ALLOCATION - E	0	0	1,386	1,467
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	71	71
	TOTAL FOR CATEGORY 13	0	0	27,493	27,576
15	**WOMEN'S HEALTH CONNECT AB388**				
7398	COST ALLOCATION - E	0	0	-11	-11
8782	AID TO NON-PROFIT ORGS-B	0	0	142,165	209,662
	TOTAL FOR CATEGORY 15	0	0	142,154	209,651
16	**ORAL HEALTH**				
7001	SOURCE OF FUNDS ADJ	0	0	-130,313	-130,339
7052	VEHICLE COMP & COLLISION INS	0	0	3	3
7059	AG VEHICLE LIABILITY INSURANCE	0	0	396	396
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	7	7
7064	CONTRACTS - D	0	0	30,601	30,601
7110	NON-STATE OWNED OFFICE RENT	0	0	8,479	8,501
7255	B & G LEASE ASSESSMENT	0	0	97	100
7289	EITS PHONE LINE AND VOICEMAIL	0	0	166	166

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7398	COST ALLOCATION - E	0	0	8,688	8,690
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-162	-162
	TOTAL FOR CATEGORY 16	0	0	-82,038	-82,037
17	**SPINE PROGRAM**				
8780	AID TO NON-PROFIT ORGS	0	0	-72,281	-72,281
	TOTAL FOR CATEGORY 17	0	0	-72,281	-72,281
19	**DM HSSP**				
7001	SOURCE OF FUNDS ADJ	0	0	-10,355	-27,962
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-23	-23
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	29	29
7110	NON-STATE OWNED OFFICE RENT	0	0	20,389	20,483
7255	B & G LEASE ASSESSMENT	0	0	210	224
7289	EITS PHONE LINE AND VOICEMAIL	0	0	574	574
7398	COST ALLOCATION - E	0	0	5,119	7,846
7460	EQUIPMENT PURCHASES < $1,000	0	0	-2,452	-2,452
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,616	1,616
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	-2,084	-2,084
8371	COMPUTER HARDWARE <$5,000 - A	0	0	-9,413	-9,413
8503	EXPENDITURES CLARK CO	0	0	13,785	12,956
8647	UNIVERSITY OF NEVADA RENO	0	0	21,783	20,475
8750	AID TO PRIVATE ORGANIZATIONS	0	0	11,353	10,671
8780	AID TO NON-PROFIT ORGS	0	0	19,090	17,943
8781	AID TO NON-PROFIT ORGS-A	0	0	19,909	18,713
8782	AID TO NON-PROFIT ORGS-B	0	0	16,946	15,928
8783	AID TO NON-PROFIT ORGS-C	0	0	38,381	36,075
8784	AID TO NON-PROFIT ORGS-D	0	0	10,896	10,241
8785	AID TO NON-PROFIT ORGS-E	0	0	3,871	3,638
8787	AID TO NON-PROFIT ORGS-G	0	0	37,197	34,962
8789	AID TO NON-PROFIT ORGS-I	0	0	11,110	10,443
9038	TRANS TO HUMAN RES DIR OFFICE	0	0	54,349	56,471
9043	TRANS TO HEALTH DIVISION	0	0	-40,512	-40,512
	TOTAL FOR CATEGORY 19	0	0	221,768	196,842
20	**COMPREHENSIVE CANCER**				
7001	SOURCE OF FUNDS ADJ	0	0	20,315	11,987
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-6	-6
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	5	6
7110	NON-STATE OWNED OFFICE RENT	0	0	690	708
7255	B & G LEASE ASSESSMENT	0	0	29	32
7289	EITS PHONE LINE AND VOICEMAIL	0	0	87	87

State of Nevada - Budget Division
Line Item Detail & Summary
2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7398	COST ALLOCATION - E	0	0	179	861
7460	EQUIPMENT PURCHASES < $1,000	0	0	51	51
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	22	22
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	-167	-167
8371	COMPUTER HARDWARE <$5,000 - A	0	0	-306	-306
9043	TRANS TO HEALTH DIVISION	0	0	-17,152	-17,152
	TOTAL FOR CATEGORY 20	0	0	3,747	-3,877
21	**NAT'L CANCER PREV & CONTROL**				
7001	SOURCE OF FUNDS ADJ	0	0	-5,825	-35,719
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-17	-17
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	26	27
7110	NON-STATE OWNED OFFICE RENT	0	0	4,145	4,231
7255	B & G LEASE ASSESSMENT	0	0	231	243
7289	EITS PHONE LINE AND VOICEMAIL	0	0	373	373
7398	COST ALLOCATION - E	0	0	29,859	32,765
7460	EQUIPMENT PURCHASES < $1,000	0	0	-559	-559
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	169	169
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	-1,345	-1,345
8371	COMPUTER HARDWARE <$5,000 - A	0	0	-6,843	-6,843
	TOTAL FOR CATEGORY 21	0	0	20,214	-6,675
23	**HEALTHY COMMUNITIES**				
7001	SOURCE OF FUNDS ADJ	0	0	-11	16
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	7	7
7110	NON-STATE OWNED OFFICE RENT	0	0	7,244	7,266
7255	B & G LEASE ASSESSMENT	0	0	95	98
7289	EITS PHONE LINE AND VOICEMAIL	0	0	459	459
7398	COST ALLOCATION - E	0	0	1,855	2,248
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,792	1,792
	TOTAL FOR CATEGORY 23	0	0	11,441	11,886
25	**FOOD SECURITY FUNDS**				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-5	-5
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	3	3
7110	NON-STATE OWNED OFFICE RENT	0	0	1,644	1,655
7255	B & G LEASE ASSESSMENT	0	0	2	3
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-4	-4
7301	MEMBERSHIP DUES	0	0	-11	-11
7398	COST ALLOCATION - E	0	0	-645	-199
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	13	13
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	-84	-84

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
8371	COMPUTER HARDWARE <$5,000 - A	0	0	-83	-83
9038	TRANS TO HUMAN RES DIR OFFICE	0	0	-1,875,613	-1,877,785
	TOTAL FOR CATEGORY 25	0	0	-1,874,783	-1,876,497
27	**SB263 TOBACCO PREVENTION**				
6200	PER DIEM IN-STATE	0	0	-22	-22
6250	COMM AIR TRANS IN-STATE	0	0	-310	-310
7020	OPERATING SUPPLIES	0	0	-44	-44
7030	FREIGHT CHARGES	0	0	-33	-33
7045	STATE PRINTING CHARGES	0	0	-10,036	-10,036
7060	CONTRACTS	0	0	-94,000	-94,000
7064	CONTRACTS - D	0	0	-48,339	-48,339
7110	NON-STATE OWNED OFFICE RENT	0	0	-4,749	-4,749
7138	OTHER UTILITIES	0	0	-77	-77
7285	POSTAGE - STATE MAILROOM	0	0	-3	-3
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-91	-91
7291	CELL PHONE/PAGER CHARGES	0	0	-1,086	-1,086
7301	MEMBERSHIP DUES	0	0	-135	-135
7302	REGISTRATION FEES	0	0	-370	-370
7398	COST ALLOCATION - E	0	0	-12,102	-12,102
7399	COST ALLOCATION - F	0	0	-8,625	-8,625
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-317	-317
7630	MISCELLANEOUS GOODS, MATERIALS	0	0	-88	-88
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	-169	-169
8371	COMPUTER HARDWARE <$5,000 - A	0	0	-6	-6
8501	EXPENDITURES CARSON CITY CO	0	0	-138,186	-138,186
8503	EXPENDITURES CLARK CO	0	0	-599,259	-599,259
8516	EXPENDITURES WASHOE CO	0	0	-295,040	-295,040
8781	AID TO NON-PROFIT ORGS-A	0	0	-999,969	-999,969
8785	AID TO NON-PROFIT ORGS-E	0	0	-176,561	-176,561
	TOTAL FOR CATEGORY 27	0	0	-2,389,617	-2,389,617
28	**INNOVATIVE HEALTH STRATEGIES**				
7001	SOURCE OF FUNDS ADJ	0	0	-150,309	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-21	-21
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	13	13
7060	CONTRACTS	0	0	24,094	24,094
7064	CONTRACTS - D	0	0	115,273	115,273
7110	NON-STATE OWNED OFFICE RENT	0	0	-2,512	-2,471
7255	B & G LEASE ASSESSMENT	0	0	-2	4
7289	EITS PHONE LINE AND VOICEMAIL	0	0	126	126
7398	COST ALLOCATION - E	0	0	12,606	13,328

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7399	COST ALLOCATION - F	0	0	-3,450	-3,450
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-66	-66
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	-334	-334
8371	COMPUTER HARDWARE <$5,000 - A	0	0	-1,665	-1,665
8783	AID TO NON-PROFIT ORGS-C	0	0	97,457	-56,243
8787	AID TO NON-PROFIT ORGS-G	0	0	-100,000	-100,000
	TOTAL FOR CATEGORY 28	0	0	-8,790	-11,412
29	**WISEWOMAN**				
7001	SOURCE OF FUNDS ADJ	0	0	-149,988	-173,872
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	7	6
7064	CONTRACTS - D	0	0	20,217	20,217
7110	NON-STATE OWNED OFFICE RENT	0	0	1,887	1,907
7255	B & G LEASE ASSESSMENT	0	0	85	88
7289	EITS PHONE LINE AND VOICEMAIL	0	0	124	124
7398	COST ALLOCATION - E	0	0	2,526	-2,726
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-407	-407
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	-169	-169
8371	COMPUTER HARDWARE <$5,000 - A	0	0	-13	-13
	TOTAL FOR CATEGORY 29	0	0	-125,731	-154,845
32	**TOBACCO SETTLEMENT**				
7001	SOURCE OF FUNDS ADJ	0	0	-2	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-12	-12
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	1
7110	NON-STATE OWNED OFFICE RENT	0	0	-53	-51
7255	B & G LEASE ASSESSMENT	0	0	-91	-90
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-1	-1
7301	MEMBERSHIP DUES	0	0	-2	-2
7398	COST ALLOCATION - E	0	0	-485	-389
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-106	-106
8371	COMPUTER HARDWARE <$5,000 - A	0	0	-1	-1
	TOTAL FOR CATEGORY 32	0	0	-753	-651
33	**HEALTH DISPARITY**				
7020	OPERATING SUPPLIES	0	0	-283	-283
7030	FREIGHT CHARGES	0	0	-9	-9
7044	PRINTING AND COPYING - C	0	0	-5	-5
7060	CONTRACTS	0	0	-474,053	-474,053
7070	CONTRACTS - J	0	0	-311,435	-311,435
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-49,763	-49,763
7110	NON-STATE OWNED OFFICE RENT	0	0	-20,071	-20,071

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7138	OTHER UTILITIES	0	0	-331	-331
7285	POSTAGE - STATE MAILROOM	0	0	-1	-1
7291	CELL PHONE/PAGER CHARGES	0	0	-821	-821
7301	MEMBERSHIP DUES	0	0	-406	-406
7302	REGISTRATION FEES	0	0	-1,250	-1,250
7398	COST ALLOCATION - E	0	0	-60,793	-52,418
7399	COST ALLOCATION - F	0	0	-10,353	-10,353
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-2,536	-2,536
7630	MISCELLANEOUS GOODS, MATERIALS	0	0	-88	-88
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	-2,257	-2,257
7980	OPERATING LEASE PAYMENTS	0	0	-24	-24
8371	COMPUTER HARDWARE <$5,000 - A	0	0	-17,725	-17,725
8501	EXPENDITURES CARSON CITY CO	0	0	-47	-47
8503	EXPENDITURES CLARK CO	0	0	-222,232	-222,232
8516	EXPENDITURES WASHOE CO	0	0	-244,552	-244,552
8576	AID TO GOVERNMENTAL UNITS-B	0	0	-105,988	-105,988
8577	AID TO GOVERNMENTAL UNITS-C	0	0	-182,299	-182,299
8647	UNIVERSITY OF NEVADA RENO	0	0	-200,812	-200,812
8780	AID TO NON-PROFIT ORGS	0	0	-376,254	-376,254
8781	AID TO NON-PROFIT ORGS-A	0	0	-1,530,853	-1,530,853
8782	AID TO NON-PROFIT ORGS-B	0	0	-33,168	-33,168
8783	AID TO NON-PROFIT ORGS-C	0	0	-916,489	-916,489
8784	AID TO NON-PROFIT ORGS-D	0	0	-14,398	-14,398
9038	TRANS TO HUMAN RES DIR OFFICE	0	0	-1,486,462	-1,486,462
9043	TRANS TO HEALTH DIVISION	0	0	-1,604,700	-1,604,700
9153	TRANS TO CHILD AND FAMILY SERVICES	0	0	-3,163	-3,163
	TOTAL FOR CATEGORY 33	0	0	-7,873,621	-7,865,246
34	**ARPA HEALTH EQUITY**				
7000	OPERATING	0	0	250,000	125,000
	TOTAL FOR CATEGORY 34	0	0	250,000	125,000
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-11,656,641	-11,836,445
M300	**FRINGE BENEFITS RATE ADJUSTMENT**				
REVENUE					
00	**REVENUE**				
3503	INNOVATIVE HEALTH STRATEGIES	0	0	3,058	3,837
3504	DM HSSP	0	0	11,933	14,960
3505	FEDERAL TOBACCO GRANT	0	0	10,052	12,908
3506	FED BOLD GRANT	0	0	3,022	3,767
3556	FED PREV HEALTH SVC GRANT	0	0	4,146	5,103
3580	NAT'L CANCER PREVTN & CONTROL	0	0	10,612	13,867

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
3586	COMPREHENSIVE CANCER GRANT	0	0	2,944	3,693
3588	WISEWOMAN	0	0	1,190	1,551
3864	MEDICAID CHARGES - D	0	0	106	133
4620	TRANSFER FROM BA 3222	0	0	565	644
4670	TRANSFER FROM 3213	0	0	708	804
4674	TRANS FROM DWSS FOOD SECURITY	0	0	440	533
4677	TRANS FROM BA 3214	0	0	1,226	1,443
4758	TRANSFER FROM TREASURER	0	0	2,632	3,072
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	52,634	66,315
EXPENDITURE					
01	**PERSONNEL**				
5200	WORKERS COMPENSATION	0	0	5,423	6,537
5300	RETIREMENT	0	0	38,519	40,326
5430	LABOR RELATIONS ASSESSMENT	0	0	1,592	1,592
5500	GROUP INSURANCE	0	0	-8,671	1,247
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	16,964	19,093
5800	UNEMPLOYMENT COMPENSATION	0	0	-1,193	-2,480
	TOTAL FOR CATEGORY 01	0	0	52,634	66,315
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	52,634	66,315
M800	**COST ALLOCATION**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	27	0
3503	INNOVATIVE HEALTH STRATEGIES	0	0	131	256
3504	DM HSSP	0	0	565	884
3505	FEDERAL TOBACCO GRANT	0	0	627	897
3506	FED BOLD GRANT	0	0	164	228
3556	FED PREV HEALTH SVC GRANT	0	0	228	326
3580	NAT'L CANCER PREVTN & CONTROL	0	0	536	1,182
3586	COMPREHENSIVE CANCER GRANT	0	0	175	277
3588	WISEWOMAN	0	0	145	96
3589	HEALTH DISPARITY	0	0	45	0
3801	SPINE PROGRAM	0	0	43	42
4620	TRANSFER FROM BA 3222	0	0	93	42
4670	TRANSFER FROM 3213	0	0	93	42
4674	TRANS FROM DWSS FOOD SECURITY	0	0	25	32
4677	TRANS FROM BA 3214	0	0	185	84
4758	TRANSFER FROM TREASURER	0	0	134	185
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	3,216	4,573

Line Item Detail & Summary

2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
EXPENDITURE					
09	**PREVENTATIVE HEALTH SERVICES**				
7398	COST ALLOCATION - E	0	0	228	325
	TOTAL FOR CATEGORY 09	0	0	228	325
10	**TOBACCO GRANT**				
7398	COST ALLOCATION - E	0	0	627	897
	TOTAL FOR CATEGORY 10	0	0	627	897
11	**BOLD GRANT**				
7398	COST ALLOCATION - E	0	0	164	228
	TOTAL FOR CATEGORY 11	0	0	164	228
13	**SNAP ED**				
7398	COST ALLOCATION - E	0	0	25	32
	TOTAL FOR CATEGORY 13	0	0	25	32
17	**SPINE PROGRAM**				
7398	COST ALLOCATION - E	0	0	43	42
	TOTAL FOR CATEGORY 17	0	0	43	42
19	**DM HSSP**				
7398	COST ALLOCATION - E	0	0	565	884
	TOTAL FOR CATEGORY 19	0	0	565	884
20	**COMPREHENSIVE CANCER**				
7398	COST ALLOCATION - E	0	0	175	277
	TOTAL FOR CATEGORY 20	0	0	175	277
21	**NAT'L CANCER PREV & CONTROL**				
7398	COST ALLOCATION - E	0	0	536	1,182
	TOTAL FOR CATEGORY 21	0	0	536	1,182
23	**HEALTHY COMMUNITIES**				
7398	COST ALLOCATION - E	0	0	371	169
	TOTAL FOR CATEGORY 23	0	0	371	169
25	**FOOD SECURITY FUNDS**				
7398	COST ALLOCATION - E	0	0	85	122
	TOTAL FOR CATEGORY 25	0	0	85	122
27	**SB263 TOBACCO PREVENTION**				

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7398	COST ALLOCATION - E	0	0	27	0
	TOTAL FOR CATEGORY 27	0	0	27	0
28	**INNOVATIVE HEALTH STRATEGIES**				
7398	COST ALLOCATION - E	0	0	131	256
	TOTAL FOR CATEGORY 28	0	0	131	256
29	**WISEWOMAN**				
7398	COST ALLOCATION - E	0	0	145	96
	TOTAL FOR CATEGORY 29	0	0	145	96
32	**TOBACCO SETTLEMENT**				
7398	COST ALLOCATION - E	0	0	49	63
	TOTAL FOR CATEGORY 32	0	0	49	63
33	**HEALTH DISPARITY**				
7398	COST ALLOCATION - E	0	0	45	0
	TOTAL FOR CATEGORY 33	0	0	45	0
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	3,216	4,573
E225	**EFFICIENCY & INNOVATION**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
3588	WISEWOMAN	0	0	65,942	90,343
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	65,942	90,343
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	0	0	47,856	66,558
5200	WORKERS COMPENSATION	0	0	1,168	989
5300	RETIREMENT	0	0	8,375	11,648
5400	PERSONNEL ASSESSMENT	0	0	237	237
5500	GROUP INSURANCE	0	0	6,571	9,103
5700	PAYROLL ASSESSMENT	0	0	47	47
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,488	2,117
5800	UNEMPLOYMENT COMPENSATION	0	0	21	0
5840	MEDICARE	0	0	693	965
	TOTAL FOR CATEGORY 01	0	0	66,456	91,664
04	**OPERATING EXPENSES**				
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
	TOTAL FOR CATEGORY 04	0	0	120	120
26	**INFORMATION SERVICES**				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	308	308
7556	EITS SECURITY ASSESSMENT	0	0	120	120
	TOTAL FOR CATEGORY 26	0	0	428	428
29	**WISEWOMAN**				
8781	AID TO NON-PROFIT ORGS-A	0	0	-1,062	-1,869
	TOTAL FOR CATEGORY 29	0	0	-1,062	-1,869
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	65,942	90,343
E226	**EFFICIENCY & INNOVATION**				
REVENUE					
00	**REVENUE**				
3588	WISEWOMAN	0	0	102,150	102,150
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	102,150	102,150
EXPENDITURE					
29	**WISEWOMAN**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	102,150	102,150
	TOTAL FOR CATEGORY 29	0	0	102,150	102,150
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	102,150	102,150
E710	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	**REVENUE**				
3503	INNOVATIVE HEALTH STRATEGIES	0	0	6,939	2,941
3504	DM HSSP	0	0	4,940	942
3505	FEDERAL TOBACCO GRANT	0	0	313	313
3556	FED PREV HEALTH SVC GRANT	0	0	7,565	5,566
3580	NAT'L CANCER PREVTN & CONTROL	0	0	2,628	629
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	22,385	10,391
EXPENDITURE					
09	**PREVENTATIVE HEALTH SERVICES**				
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	1,568	1,568
8371	COMPUTER HARDWARE <$5,000 - A	0	0	5,997	3,998
	TOTAL FOR CATEGORY 09	0	0	7,565	5,566
10	**TOBACCO GRANT**				
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	313	313

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
	TOTAL FOR CATEGORY 10	0	0	313	313
19	**DM HSSP**				
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	942	942
8371	COMPUTER HARDWARE <$5,000 - A	0	0	3,998	0
	TOTAL FOR CATEGORY 19	0	0	4,940	942
21	**NAT'L CANCER PREV & CONTROL**				
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	629	629
8371	COMPUTER HARDWARE <$5,000 - A	0	0	1,999	0
	TOTAL FOR CATEGORY 21	0	0	2,628	629
28	**INNOVATIVE HEALTH STRATEGIES**				
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	942	942
8371	COMPUTER HARDWARE <$5,000 - A	0	0	5,997	1,999
	TOTAL FOR CATEGORY 28	0	0	6,939	2,941
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	22,385	10,391
E800	**COST ALLOCATION**				
REVENUE					
00	**REVENUE**				
3503	INNOVATIVE HEALTH STRATEGIES	0	0	465	197
3504	DM HSSP	0	0	331	63
3505	FEDERAL TOBACCO GRANT	0	0	21	21
3556	FED PREV HEALTH SVC GRANT	0	0	507	373
3580	NAT'L CANCER PREVTN & CONTROL	0	0	0	18
3588	WISEWOMAN	0	0	11,333	13,022
4671	TRANSFER FROM HEALTHY NV (OH)	0	0	0	0
4758	TRANSFER FROM TREASURER	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	12,657	13,694
EXPENDITURE					
09	**PREVENTATIVE HEALTH SERVICES**				
7398	COST ALLOCATION - E	0	0	507	373
	TOTAL FOR CATEGORY 09	0	0	507	373
10	**TOBACCO GRANT**				
7398	COST ALLOCATION - E	0	0	21	21
	TOTAL FOR CATEGORY 10	0	0	21	21
19	**DM HSSP**				
7398	COST ALLOCATION - E	0	0	331	63

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
	TOTAL FOR CATEGORY 19	0	0	331	63
21	**NAT'L CANCER PREV & CONTROL**				
7398	COST ALLOCATION - E	0	0	0	18
	TOTAL FOR CATEGORY 21	0	0	0	18
28	**INNOVATIVE HEALTH STRATEGIES**				
7398	COST ALLOCATION - E	0	0	465	197
	TOTAL FOR CATEGORY 28	0	0	465	197
29	**WISEWOMAN**				
7398	COST ALLOCATION - E	0	0	11,333	13,022
	TOTAL FOR CATEGORY 29	0	0	11,333	13,022
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	12,657	13,694
	TOTAL REVENUES FOR BUDGET ACCOUNT 3220	23,461,160	44,328,046	12,527,818	12,485,044
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3220	23,461,160	44,328,046	12,527,818	12,485,044

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Section B1: Summary by GL

Budget Account: 3220 HHS-DPBH - CHRONIC DISEASE

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
REVENUE					
2501	APPROPRIATION CONTROL	3,000,184	3,000,470	501,359	568,829
2510	REVERSIONS	-262,468	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	20,690	0	0
2512	BALANCE FORWARD TO NEW YEAR	-20,689	0	0	0
3503	INNOVATIVE HEALTH STRATEGIES	683,060	1,316,290	750,141	750,258
3504	DM HSSP	1,717,076	3,218,223	2,067,286	2,067,605
3505	FEDERAL TOBACCO GRANT	1,369,406	1,469,108	1,385,345	1,385,610
3506	FED BOLD GRANT	187,479	660,095	351,406	351,457
3556	FED PREV HEALTH SVC GRANT	530,764	622,333	603,967	604,065
3580	NAT'L CANCER PREVTN & CONTROL	3,586,855	3,699,374	3,700,337	3,701,112
3586	COMPREHENSIVE CANCER GRANT	1,014,651	964,656	1,035,460	1,035,553
3587	FEDERAL GRANT-G	0	766	0	0
3588	WISEWOMAN	441,673	884,095	507,621	507,695
3589	HEALTH DISPARITY	7,873,622	24,038,394	45	8,375
3801	SPINE PROGRAM	92,971	25,000	43	42
3864	MEDICAID CHARGES - D	28,504	34,616	42,968	42,968
4611	TRANSFER IN FED ARPA	0	527,105	250,000	125,000
4620	TRANSFER FROM BA 3222	24,771	66	31,014	31,520
4661	INTERAGENCY TRANSFER	0	300,000	0	0
4670	TRANSFER FROM 3213	27,798	45,910	37,629	38,245
4671	TRANSFER FROM HEALTHY NV (OH)	90,089	92,123	8,688	8,690
4674	TRANS FROM DWSS FOOD SECURITY	56,442	102,955	85,788	86,981
4677	TRANS FROM BA 3214	48,616	39,537	67,154	69,373
4758	TRANSFER FROM TREASURER	2,970,356	3,266,240	1,101,567	1,101,666
	TOTAL REVENUES FOR BUDGET ACCOUNT 3220	23,461,160	44,328,046	12,527,818	12,485,044
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	1,478,307	1,964,362	1,872,214	1,975,746
5200	WORKERS COMPENSATION	22,567	21,837	28,382	29,262
5300	RETIREMENT	241,479	316,802	346,219	365,323
5400	PERSONNEL ASSESSMENT	7,950	7,553	7,113	7,113
5420	COLLECTIVE BARGAINING ASSESSMENT	102	144	150	150
5430	LABOR RELATIONS ASSESSMENT	1,463	1,280	1,592	1,592
5500	GROUP INSURANCE	211,557	262,740	260,640	273,090
5700	PAYROLL ASSESSMENT	2,632	2,466	1,412	1,412
5750	RETIRED EMPLOYEES GROUP INSURANCE	32,082	42,235	58,224	62,829
5800	UNEMPLOYMENT COMPENSATION	2,167	2,616	1,204	0
5810	OVERTIME PAY	1,624	0	0	0

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
5840	MEDICARE	21,169	28,091	27,148	28,648
5970	TERMINAL ANNUAL LEAVE PAY	16,488	0	0	0
	TOTAL FOR CATEGORY 01	2,039,587	2,650,126	2,604,298	2,745,165
04	**OPERATING EXPENSES**				
7001	SOURCE OF FUNDS ADJ	0	-552	0	0
7050	EMPLOYEE BOND INSURANCE	85	85	114	114
7054	AG TORT CLAIM ASSESSMENT	0	2,474	3,491	3,492
	TOTAL FOR CATEGORY 04	85	2,007	3,605	3,606
08	**COVD VACC OUTREACH BA 3213**				
7000	OPERATING	0	300,000	0	0
	TOTAL FOR CATEGORY 08	0	300,000	0	0
09	**PREVENTATIVE HEALTH SERVICES**				
6240	PERSONAL VEHICLE IN-STATE	0	284	0	0
6250	COMM AIR TRANS IN-STATE	98	0	98	98
7000	OPERATING	0	168	0	0
7001	SOURCE OF FUNDS ADJ	0	-213,419	74,080	67,062
7020	OPERATING SUPPLIES	159	7	159	159
7030	FREIGHT CHARGES	0	408	0	0
7044	PRINTING AND COPYING - C	55	235	55	55
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	14	0	0	0
7054	AG TORT CLAIM ASSESSMENT	360	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	14	242	242
7063	CONTRACTS - C	0	4,250	0	0
7064	CONTRACTS - D	10,503	0	61,152	61,152
7073	SOFTWARE LICENSE/MNT CONTRACTS	15,397	0	15,397	15,397
7110	NON-STATE OWNED OFFICE RENT	17,029	18,230	13,161	13,196
7138	OTHER UTILITIES	261	173	261	261
7220	OTHER EDP COSTS (NON-EITS)	231	0	231	231
7255	B & G LEASE ASSESSMENT	120	120	151	156
7285	POSTAGE - STATE MAILROOM	1	0	1	1
7289	EITS PHONE LINE AND VOICEMAIL	232	347	664	664
7291	CELL PHONE/PAGER CHARGES	2,406	1,280	2,406	2,406
7294	CONFERENCE CALL CHARGES	0	418	0	0
7296	EITS LONG DISTANCE CHARGES	0	120	0	0
7301	MEMBERSHIP DUES	193	350	193	193
7302	REGISTRATION FEES	165	11,210	165	165
7370	PUBLICATIONS AND PERIODICALS	3,780	0	3,780	3,780
7398	COST ALLOCATION - E	21,510	38,290	19,622	20,485
7399	COST ALLOCATION - F	4,920	0	0	0

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7460	EQUIPMENT PURCHASES < $1,000	893	408	5,685	5,685
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,434	1,841	840	840
7630	MISCELLANEOUS GOODS, MATERIALS	88	323	88	88
7771	COMPUTER SOFTWARE <$5,000 - A	755	0	1,568	1,568
7980	OPERATING LEASE PAYMENTS	121	173	121	121
8371	COMPUTER HARDWARE <$5,000 - A	8,882	0	5,997	3,998
8501	EXPENDITURES CARSON CITY CO	1,177	9,859	1,177	1,177
8503	EXPENDITURES CLARK CO	46,511	46,835	46,511	46,511
8505	EXPENDITURES ELKO CO	6,336	9,488	6,336	6,336
8516	EXPENDITURES WASHOE CO	30,032	14,169	30,032	30,032
8648	UNIVERSITY OF NEVADA LAS VEGAS	23,782	0	23,782	23,782
8700	AID TO INDIVIDUALS	0	13,599	0	0
8780	AID TO NON-PROFIT ORGS	14,848	129,671	14,848	14,848
8781	AID TO NON-PROFIT ORGS-A	9,500	0	9,500	9,500
8782	AID TO NON-PROFIT ORGS-B	0	31,371	0	0
9043	TRANS TO HEALTH DIVISION	60,364	60,382	60,382	60,382
	TOTAL FOR CATEGORY 09	282,157	180,604	398,685	390,571
10	**TOBACCO GRANT**				
6100	PER DIEM OUT-OF-STATE	2,071	3,327	2,071	2,071
6120	AUTO MISC OUT-OF-STATE	0	24	0	0
6130	PUBLIC TRANS OUT-OF-STATE	56	129	56	56
6140	PERSONAL VEHICLE OUT-OF-STATE	0	107	0	0
6150	COMM AIR TRANS OUT-OF-STATE	3,384	3,403	3,384	3,384
6151	COMM AIR TRANS OUT-OF-STATE-A	0	60	0	0
6200	PER DIEM IN-STATE	0	475	0	0
6210	FS DAILY RENTAL IN-STATE	0	297	0	0
6240	PERSONAL VEHICLE IN-STATE	0	164	0	0
6250	COMM AIR TRANS IN-STATE	0	677	0	0
7001	SOURCE OF FUNDS ADJ	0	417,404	-117,351	-147,097
7020	OPERATING SUPPLIES	179	300	179	179
7030	FREIGHT CHARGES	32	215	32	32
7044	PRINTING AND COPYING - C	207	801	207	207
7045	STATE PRINTING CHARGES	561	0	561	561
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	14	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	14	598	598
7066	CONTRACTS - F	9,000	0	9,000	9,000
7067	CONTRACTS - G	3,000	0	3,000	3,000
7110	NON-STATE OWNED OFFICE RENT	17,226	20,008	32,470	32,554
7138	OTHER UTILITIES	267	252	267	267
7255	B & G LEASE ASSESSMENT	123	123	372	384
7285	POSTAGE - STATE MAILROOM	66	0	66	66

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7289	EITS PHONE LINE AND VOICEMAIL	131	436	1,639	1,639
7291	CELL PHONE/PAGER CHARGES	2,886	899	2,886	2,886
7294	CONFERENCE CALL CHARGES	14	544	14	14
7296	EITS LONG DISTANCE CHARGES	0	33	0	0
7301	MEMBERSHIP DUES	113	400	113	113
7302	REGISTRATION FEES	5,759	1,250	5,759	5,759
7398	COST ALLOCATION - E	27,120	42,012	38,091	40,868
7399	COST ALLOCATION - F	2,442	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	2,966	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,631	1,841	2,073	2,073
7630	MISCELLANEOUS GOODS, MATERIALS	176	0	176	176
7771	COMPUTER SOFTWARE <$5,000 - A	1,346	0	313	313
7980	OPERATING LEASE PAYMENTS	578	790	577	577
8371	COMPUTER HARDWARE <$5,000 - A	11,429	0	0	0
8501	EXPENDITURES CARSON CITY CO	69,895	60,549	69,895	69,895
8503	EXPENDITURES CLARK CO	530,754	162,070	530,754	530,754
8516	EXPENDITURES WASHOE CO	118,936	113,108	118,936	118,936
8587	AID TO GOVERNMENTAL UNITS-M	0	110,947	0	0
8781	AID TO NON-PROFIT ORGS-A	133,524	44,823	133,524	133,524
8783	AID TO NON-PROFIT ORGS-C	21,257	17,553	21,257	21,257
8784	AID TO NON-PROFIT ORGS-D	17,960	16,152	17,960	17,960
8785	AID TO NON-PROFIT ORGS-E	15,517	13,583	15,517	15,517
9038	TRANS TO HUMAN RES DIR OFFICE	0	0	54,349	56,471
9043	TRANS TO HEALTH DIVISION	40,512	45,485	0	0
	TOTAL FOR CATEGORY 10	1,041,132	1,080,255	948,745	923,994
11	**BOLD GRANT**				
6100	PER DIEM OUT-OF-STATE	450	0	450	450
6130	PUBLIC TRANS OUT-OF-STATE	61	0	61	61
6140	PERSONAL VEHICLE OUT-OF-STATE	30	0	30	30
6150	COMM AIR TRANS OUT-OF-STATE	802	0	802	802
6200	PER DIEM IN-STATE	294	0	294	294
6210	FS DAILY RENTAL IN-STATE	46	0	46	46
6220	AUTO MISC - IN-STATE	10	0	10	10
6250	COMM AIR TRANS IN-STATE	344	0	344	344
7000	OPERATING	0	126,068	0	0
7001	SOURCE OF FUNDS ADJ	0	460,095	92,601	84,611
7020	OPERATING SUPPLIES	40	0	40	40
7045	STATE PRINTING CHARGES	144	0	144	144
7054	AG TORT CLAIM ASSESSMENT	84	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	121	121
7060	CONTRACTS	9,000	0	9,000	9,000

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7066	CONTRACTS - F	9,000	0	9,000	9,000
7067	CONTRACTS - G	9,000	0	9,000	9,000
7110	NON-STATE OWNED OFFICE RENT	1,108	0	6,571	6,588
7138	OTHER UTILITIES	18	0	18	18
7255	B & G LEASE ASSESSMENT	0	0	75	78
7285	POSTAGE - STATE MAILROOM	2	0	2	2
7289	EITS PHONE LINE AND VOICEMAIL	9	0	332	332
7291	CELL PHONE/PAGER CHARGES	596	0	596	596
7301	MEMBERSHIP DUES	116	0	116	116
7398	COST ALLOCATION - E	7,540	0	11,389	12,104
7399	COST ALLOCATION - F	1,725	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	409	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	371	0	420	420
7771	COMPUTER SOFTWARE <$5,000 - A	98	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	175	0	0	0
8647	UNIVERSITY OF NEVADA RENO	68,932	0	68,932	68,932
	TOTAL FOR CATEGORY 11	110,404	586,163	210,394	203,139
13	**SNAP ED**				
7001	SOURCE OF FUNDS ADJ	0	108	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	15	16
7060	CONTRACTS	13,515	41,863	30,600	30,600
7061	CONTRACTS - A	0	10,500	0	0
7062	CONTRACTS - B	19,950	13,000	28,025	28,025
7110	NON-STATE OWNED OFFICE RENT	0	0	848	850
7255	B & G LEASE ASSESSMENT	0	0	10	10
7289	EITS PHONE LINE AND VOICEMAIL	0	0	43	43
7398	COST ALLOCATION - E	3,728	7,585	5,139	5,227
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	112	54	54
	TOTAL FOR CATEGORY 13	37,193	73,168	64,734	64,825
15	**WOMEN'S HEALTH CONNECT AB388**				
7001	SOURCE OF FUNDS ADJ	0	179,331	0	0
7398	COST ALLOCATION - E	11	18	0	0
8782	AID TO NON-PROFIT ORGS-B	359,167	320,682	501,332	568,829
	TOTAL FOR CATEGORY 15	359,178	500,031	501,332	568,829
16	**ORAL HEALTH**				
6150	COMM AIR TRANS OUT-OF-STATE	984	0	984	984
6215	NON-FS VEHICLE RENTAL IN-STATE	79	0	79	79
6250	COMM AIR TRANS IN-STATE	1,140	0	1,140	1,140
7001	SOURCE OF FUNDS ADJ	0	-7,228	-130,313	-130,339

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7052	VEHICLE COMP & COLLISION INS	207	210	320	320
7053	RISK MGT MISC INS POLICIES	0	183	0	0
7059	AG VEHICLE LIABILITY INSURANCE	0	396	685	686
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	156	156
7060	CONTRACTS	33,150	0	33,150	33,150
7061	CONTRACTS - A	1,371	0	1,371	1,371
7064	CONTRACTS - D	42,729	0	73,330	73,330
7067	CONTRACTS - G	0	91,334	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	8,479	8,501
7185	MED/DENT SUPP - NON-CONTRACT	8,266	0	8,266	8,266
7255	B & G LEASE ASSESSMENT	0	0	97	100
7289	EITS PHONE LINE AND VOICEMAIL	0	0	428	428
7301	MEMBERSHIP DUES	400	0	400	400
7302	REGISTRATION FEES	886	0	886	886
7398	COST ALLOCATION - E	0	7,278	8,688	8,690
7547	EITS BUSINESS PRODUCTIVITY SUITE	877	0	542	542
	TOTAL FOR CATEGORY 16	90,089	92,173	8,688	8,690
17	**SPINE PROGRAM**				
7001	SOURCE OF FUNDS ADJ	0	20,690	0	0
7060	CONTRACTS	0	25,000	0	0
7398	COST ALLOCATION - E	0	0	43	42
8780	AID TO NON-PROFIT ORGS	72,281	0	0	0
	TOTAL FOR CATEGORY 17	72,281	45,690	43	42
18	**WELLNESS PROGRAM**				
6100	PER DIEM OUT-OF-STATE	0	-78	0	0
7001	SOURCE OF FUNDS ADJ	0	12	0	0
7296	EITS LONG DISTANCE CHARGES	0	66	0	0
	TOTAL FOR CATEGORY 18	0	0	0	0
19	**DM HSSP**				
6100	PER DIEM OUT-OF-STATE	688	0	688	688
6140	PERSONAL VEHICLE OUT-OF-STATE	84	0	84	84
6150	COMM AIR TRANS OUT-OF-STATE	975	0	975	975
6200	PER DIEM IN-STATE	0	387	0	0
6210	FS DAILY RENTAL IN-STATE	0	48	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	17	0	0
6240	PERSONAL VEHICLE IN-STATE	0	124	0	0
6250	COMM AIR TRANS IN-STATE	0	813	0	0
7001	SOURCE OF FUNDS ADJ	0	1,331,520	-10,355	-27,962
7020	OPERATING SUPPLIES	622	493	622	622

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7030	FREIGHT CHARGES	6	6	6	6
7044	PRINTING AND COPYING - C	419	341	419	419
7045	STATE PRINTING CHARGES	31	0	31	31
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	23	0	0	0
7054	AG TORT CLAIM ASSESSMENT	510	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	23	669	669
7061	CONTRACTS - A	0	448	0	0
7064	CONTRACTS - D	0	25,979	0	0
7066	CONTRACTS - F	13,500	6,500	13,500	13,500
7067	CONTRACTS - G	13,500	0	13,500	13,500
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	329	0	0
7110	NON-STATE OWNED OFFICE RENT	15,916	33,213	36,305	36,399
7138	OTHER UTILITIES	246	422	246	246
7220	OTHER EDP COSTS (NON-EITS)	0	4,307	0	0
7255	B & G LEASE ASSESSMENT	206	206	416	430
7285	POSTAGE - STATE MAILROOM	0	16	0	0
7289	EITS PHONE LINE AND VOICEMAIL	221	636	2,046	2,046
7291	CELL PHONE/PAGER CHARGES	4,305	1,641	4,305	4,305
7294	CONFERENCE CALL CHARGES	13	797	13	13
7296	EITS LONG DISTANCE CHARGES	0	179	0	0
7301	MEMBERSHIP DUES	7,439	2,100	7,439	7,439
7302	REGISTRATION FEES	1,225	235	1,225	1,225
7370	PUBLICATIONS AND PERIODICALS	0	2,700	0	0
7398	COST ALLOCATION - E	36,971	55,887	42,986	45,764
7460	EQUIPMENT PURCHASES < $1,000	3,018	356	566	566
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,797	2,686	2,588	2,588
7630	MISCELLANEOUS GOODS, MATERIALS	2,215	40	2,215	2,215
7771	COMPUTER SOFTWARE <$5,000 - A	2,084	0	942	942
7980	OPERATING LEASE PAYMENTS	2,136	225	2,136	2,136
8371	COMPUTER HARDWARE <$5,000 - A	9,413	0	3,998	0
8503	EXPENDITURES CLARK CO	110,301	55,461	124,086	123,257
8647	UNIVERSITY OF NEVADA RENO	133,604	113,094	155,387	154,079
8750	AID TO PRIVATE ORGANIZATIONS	62,424	0	73,777	73,095
8780	AID TO NON-PROFIT ORGS	104,977	104,940	124,067	122,920
8781	AID TO NON-PROFIT ORGS-A	7,599	211,333	27,508	26,312
8782	AID TO NON-PROFIT ORGS-B	81,319	94,292	98,265	97,247
8783	AID TO NON-PROFIT ORGS-C	220,215	197,546	258,596	256,290
8784	AID TO NON-PROFIT ORGS-D	61,383	58,467	72,279	71,624
8785	AID TO NON-PROFIT ORGS-E	51,754	1,962	55,625	55,392
8787	AID TO NON-PROFIT ORGS-G	212,947	208,365	250,144	247,909
8789	AID TO NON-PROFIT ORGS-I	57,256	68,753	68,366	67,699
9038	TRANS TO HUMAN RES DIR OFFICE	0	0	54,349	56,471

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
9043	TRANS TO HEALTH DIVISION	40,512	45,484	0	0
	TOTAL FOR CATEGORY 19	1,261,854	2,632,371	1,490,014	1,461,141
20	**COMPREHENSIVE CANCER**				
6100	PER DIEM OUT-OF-STATE	1,043	0	1,043	1,043
6130	PUBLIC TRANS OUT-OF-STATE	14	0	14	14
6150	COMM AIR TRANS OUT-OF-STATE	1,423	0	1,423	1,423
6151	COMM AIR TRANS OUT-OF-STATE-A	70	0	70	70
6200	PER DIEM IN-STATE	244	154	244	244
6250	COMM AIR TRANS IN-STATE	158	0	158	158
7001	SOURCE OF FUNDS ADJ	0	313	20,315	11,987
7020	OPERATING SUPPLIES	72	8	72	72
7044	PRINTING AND COPYING - C	8	112	8	8
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	6	0	0	0
7054	AG TORT CLAIM ASSESSMENT	139	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	6	125	126
7110	NON-STATE OWNED OFFICE RENT	6,151	8,003	6,841	6,859
7138	OTHER UTILITIES	102	82	102	102
7255	B & G LEASE ASSESSMENT	49	49	78	81
7289	EITS PHONE LINE AND VOICEMAIL	47	135	345	345
7291	CELL PHONE/PAGER CHARGES	906	704	906	906
7294	CONFERENCE CALL CHARGES	220	270	220	220
7296	EITS LONG DISTANCE CHARGES	0	35	0	0
7301	MEMBERSHIP DUES	137	0	137	137
7302	REGISTRATION FEES	431	105	431	431
7398	COST ALLOCATION - E	9,972	12,885	10,326	11,110
7460	EQUIPMENT PURCHASES < $1,000	0	0	51	51
7547	EITS BUSINESS PRODUCTIVITY SUITE	553	568	436	436
7771	COMPUTER SOFTWARE <$5,000 - A	167	0	0	0
7980	OPERATING LEASE PAYMENTS	30	60	30	30
8371	COMPUTER HARDWARE <$5,000 - A	306	0	0	0
8782	AID TO NON-PROFIT ORGS-B	152,843	196,165	152,843	152,843
9043	TRANS TO HEALTH DIVISION	707,308	600,855	690,156	690,156
	TOTAL FOR CATEGORY 20	882,399	820,509	886,374	878,852
21	**NAT'L CANCER PREV & CONTROL**				
6100	PER DIEM OUT-OF-STATE	2,121	0	2,121	2,121
6150	COMM AIR TRANS OUT-OF-STATE	2,846	1,172	2,846	2,846
6151	COMM AIR TRANS OUT-OF-STATE-A	140	0	140	140
6200	PER DIEM IN-STATE	731	1,236	731	731
6210	FS DAILY RENTAL IN-STATE	0	137	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	80	0	0

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
6230	PUBLIC TRANSPORTATION IN-STATE	63	0	63	63
6240	PERSONAL VEHICLE IN-STATE	0	354	0	0
6250	COMM AIR TRANS IN-STATE	414	1,080	414	414
7001	SOURCE OF FUNDS ADJ	0	-276,520	-5,825	-35,719
7020	OPERATING SUPPLIES	219	1,225	219	219
7044	PRINTING AND COPYING - C	301	929	301	301
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	17	0	0	0
7054	AG TORT CLAIM ASSESSMENT	571	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	17	609	609
7065	CONTRACTS - E	104	96	104	104
7066	CONTRACTS - F	12,000	0	12,000	12,000
7067	CONTRACTS - G	12,000	0	12,000	12,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	24,831	22,800	24,831	24,831
7110	NON-STATE OWNED OFFICE RENT	28,922	24,010	33,067	33,153
7138	OTHER UTILITIES	480	373	480	480
7255	B & G LEASE ASSESSMENT	148	148	379	391
7285	POSTAGE - STATE MAILROOM	3	6	3	3
7289	EITS PHONE LINE AND VOICEMAIL	192	739	1,455	1,455
7291	CELL PHONE/PAGER CHARGES	3,815	825	3,815	3,815
7294	CONFERENCE CALL CHARGES	32	189	32	32
7296	EITS LONG DISTANCE CHARGES	4	14	4	4
7297	EITS 800 TOLL FREE CHARGES	7	7	7	7
7301	MEMBERSHIP DUES	72	150	72	72
7302	REGISTRATION FEES	5,196	3,038	5,196	5,196
7370	PUBLICATIONS AND PERIODICALS	0	3,581	0	0
7398	COST ALLOCATION - E	50,039	28,420	80,434	84,004
7460	EQUIPMENT PURCHASES < $1,000	1,279	1,129	720	720
7531	EITS DISK STORAGE	2,029	32	3,034	3,034
7547	EITS BUSINESS PRODUCTIVITY SUITE	2,258	4,618	1,840	1,840
7548	EITS SERVER HOSTING - VIRTUAL	5,255	8,152	9,132	9,132
7630	MISCELLANEOUS GOODS, MATERIALS	88	107	88	88
7771	COMPUTER SOFTWARE <$5,000 - A	1,345	0	629	629
7980	OPERATING LEASE PAYMENTS	985	772	985	985
8371	COMPUTER HARDWARE <$5,000 - A	6,843	0	1,999	0
8780	AID TO NON-PROFIT ORGS	122,958	0	122,958	122,958
8781	AID TO NON-PROFIT ORGS-A	0	316,616	0	0
8782	AID TO NON-PROFIT ORGS-B	48,736	71,122	48,736	48,736
8783	AID TO NON-PROFIT ORGS-C	119,511	134,079	119,511	119,511
8784	AID TO NON-PROFIT ORGS-D	2,412,159	2,522,585	2,412,159	2,412,159
8785	AID TO NON-PROFIT ORGS-E	77,297	36,051	77,297	77,297
8786	AID TO NON-PROFIT ORGS-F	83,510	73,361	83,510	83,510
8787	AID TO NON-PROFIT ORGS-G	87,506	62,851	87,506	87,506

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
	TOTAL FOR CATEGORY 21	3,117,027	3,045,581	3,145,602	3,117,377
23	**HEALTHY COMMUNITIES**				
7001	SOURCE OF FUNDS ADJ	0	357	-11	16
7054	AG TORT CLAIM ASSESSMENT	67	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	153	153
7110	NON-STATE OWNED OFFICE RENT	1,042	0	8,286	8,308
7138	OTHER UTILITIES	18	28	18	18
7255	B & G LEASE ASSESSMENT	0	0	95	98
7289	EITS PHONE LINE AND VOICEMAIL	28	76	1,254	1,254
7291	CELL PHONE/PAGER CHARGES	426	641	426	426
7296	EITS LONG DISTANCE CHARGES	0	37	0	0
7398	COST ALLOCATION - E	4,222	0	6,448	6,639
7547	EITS BUSINESS PRODUCTIVITY SUITE	299	451	1,585	1,585
	TOTAL FOR CATEGORY 23	6,102	1,590	18,254	18,497
25	**FOOD SECURITY FUNDS**				
7001	SOURCE OF FUNDS ADJ	0	-6,825	0	0
7020	OPERATING SUPPLIES	26	0	26	26
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	5	0	0	0
7054	AG TORT CLAIM ASSESSMENT	85	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	5	79	78
7110	NON-STATE OWNED OFFICE RENT	2,595	6,332	4,239	4,250
7138	OTHER UTILITIES	30	49	30	30
7255	B & G LEASE ASSESSMENT	47	47	49	50
7289	EITS PHONE LINE AND VOICEMAIL	87	27	214	214
7291	CELL PHONE/PAGER CHARGES	869	648	869	869
7296	EITS LONG DISTANCE CHARGES	8	113	8	8
7301	MEMBERSHIP DUES	11	0	0	0
7398	COST ALLOCATION - E	5,088	6,958	4,528	5,011
7547	EITS BUSINESS PRODUCTIVITY SUITE	344	112	271	271
7630	MISCELLANEOUS GOODS, MATERIALS	122	76	122	122
7771	COMPUTER SOFTWARE <$5,000 - A	84	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	83	0	0	0
9038	TRANS TO HUMAN RES DIR OFFICE	1,925,208	2,055,000	49,595	47,423
	TOTAL FOR CATEGORY 25	1,934,692	2,062,542	60,030	58,352
26	**INFORMATION SERVICES**				
7001	SOURCE OF FUNDS ADJ	0	-95	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	481	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	9,161	9,124	9,248	9,248
7556	EITS SECURITY ASSESSMENT	2,768	2,732	3,614	3,614

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7771	COMPUTER SOFTWARE <$5,000 - A	0	324	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	10,177	0	0
	TOTAL FOR CATEGORY 26	11,929	22,743	12,862	12,862
27	**SB263 TOBACCO PREVENTION**				
6200	PER DIEM IN-STATE	22	0	0	0
6250	COMM AIR TRANS IN-STATE	310	0	0	0
7020	OPERATING SUPPLIES	44	0	0	0
7030	FREIGHT CHARGES	33	0	0	0
7045	STATE PRINTING CHARGES	10,036	0	0	0
7054	AG TORT CLAIM ASSESSMENT	17	0	0	0
7060	CONTRACTS	94,000	80,000	0	0
7064	CONTRACTS - D	48,339	0	0	0
7110	NON-STATE OWNED OFFICE RENT	4,749	0	0	0
7138	OTHER UTILITIES	77	0	0	0
7285	POSTAGE - STATE MAILROOM	3	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	91	0	0	0
7291	CELL PHONE/PAGER CHARGES	1,086	0	0	0
7301	MEMBERSHIP DUES	135	0	0	0
7302	REGISTRATION FEES	370	0	0	0
7398	COST ALLOCATION - E	12,102	5,920	27	0
7399	COST ALLOCATION - F	8,625	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	317	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	88	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	169	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	6	0	0	0
8501	EXPENDITURES CARSON CITY CO	138,186	150,000	0	0
8503	EXPENDITURES CLARK CO	599,259	0	0	0
8513	EXPENDITURES NYE CO	0	600,000	0	0
8516	EXPENDITURES WASHOE CO	295,040	473,125	0	0
8781	AID TO NON-PROFIT ORGS-A	999,969	1,000,000	0	0
8785	AID TO NON-PROFIT ORGS-E	176,561	190,955	0	0
	TOTAL FOR CATEGORY 27	2,389,634	2,500,000	27	0
28	**INNOVATIVE HEALTH STRATEGIES**				
7001	SOURCE OF FUNDS ADJ	0	540,556	-150,309	0
7020	OPERATING SUPPLIES	100	133	100	100
7044	PRINTING AND COPYING - C	58	415	58	58
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	21	0	0	0
7054	AG TORT CLAIM ASSESSMENT	93	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	21	289	289
7060	CONTRACTS	5,906	0	30,000	30,000

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7061	CONTRACTS - A	0	75	0	0
7064	CONTRACTS - D	97,459	80,710	212,732	212,732
7067	CONTRACTS - G	2,250	0	2,250	2,250
7073	SOFTWARE LICENSE/MNT CONTRACTS	3,981	0	3,981	3,981
7110	NON-STATE OWNED OFFICE RENT	18,217	29,406	15,705	15,746
7138	OTHER UTILITIES	264	56	264	264
7255	B & G LEASE ASSESSMENT	182	182	180	186
7285	POSTAGE - STATE MAILROOM	2	0	2	2
7289	EITS PHONE LINE AND VOICEMAIL	182	369	793	793
7291	CELL PHONE/PAGER CHARGES	1,688	394	1,688	1,688
7294	CONFERENCE CALL CHARGES	0	132	0	0
7296	EITS LONG DISTANCE CHARGES	0	32	0	0
7301	MEMBERSHIP DUES	37	0	37	37
7398	COST ALLOCATION - E	15,144	18,213	28,346	28,925
7399	COST ALLOCATION - F	3,450	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,388	1,560	1,002	1,002
7630	MISCELLANEOUS GOODS, MATERIALS	0	109	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	334	0	942	942
7980	OPERATING LEASE PAYMENTS	2	173	2	2
8371	COMPUTER HARDWARE <$5,000 - A	1,665	0	5,997	1,999
8503	EXPENDITURES CLARK CO	103,426	156,607	103,426	103,426
8750	AID TO PRIVATE ORGANIZATIONS	22,341	0	22,341	22,341
8783	AID TO NON-PROFIT ORGS-C	198,791	253,253	296,248	142,548
8787	AID TO NON-PROFIT ORGS-G	119,102	127,483	19,102	19,102
	TOTAL FOR CATEGORY 28	596,083	1,209,879	595,176	588,413
29	**WISEWOMAN**				
6250	COMM AIR TRANS IN-STATE	185	0	185	185
7001	SOURCE OF FUNDS ADJ	0	884,095	-149,988	-173,872
7020	OPERATING SUPPLIES	113	0	113	113
7054	AG TORT CLAIM ASSESSMENT	64	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	137	137
7064	CONTRACTS - D	67,902	0	88,119	88,119
7073	SOFTWARE LICENSE/MNT CONTRACTS	36,880	0	139,030	139,030
7110	NON-STATE OWNED OFFICE RENT	5,551	0	7,438	7,458
7138	OTHER UTILITIES	113	0	113	113
7255	B & G LEASE ASSESSMENT	0	0	85	88
7285	POSTAGE - STATE MAILROOM	1	0	1	1
7289	EITS PHONE LINE AND VOICEMAIL	22	0	375	375
7291	CELL PHONE/PAGER CHARGES	1,604	0	1,604	1,604
7296	EITS LONG DISTANCE CHARGES	3	0	3	3
7301	MEMBERSHIP DUES	32	0	32	32

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7398	COST ALLOCATION - E	16,562	0	30,566	26,954
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,032	0	474	474
7771	COMPUTER SOFTWARE <$5,000 - A	169	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	13	0	0	0
8781	AID TO NON-PROFIT ORGS-A	259,496	0	258,434	257,627
	TOTAL FOR CATEGORY 29	389,742	884,095	376,721	348,441
32	**TOBACCO SETTLEMENT**				
6250	COMM AIR TRANS IN-STATE	34	0	34	34
7001	SOURCE OF FUNDS ADJ	0	560	-2	0
7020	OPERATING SUPPLIES	4	0	4	4
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	12	0	0	0
7054	AG TORT CLAIM ASSESSMENT	487	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	12	12	12
7067	CONTRACTS - G	6,000	0	6,000	6,000
7110	NON-STATE OWNED OFFICE RENT	689	16,006	636	638
7138	OTHER UTILITIES	40	182	40	40
7255	B & G LEASE ASSESSMENT	98	98	7	8
7289	EITS PHONE LINE AND VOICEMAIL	13	116	32	32
7291	CELL PHONE/PAGER CHARGES	635	46	635	635
7296	EITS LONG DISTANCE CHARGES	0	27	0	0
7301	MEMBERSHIP DUES	2	0	0	0
7398	COST ALLOCATION - E	3,329	7,716	2,893	3,003
7547	EITS BUSINESS PRODUCTIVITY SUITE	160	488	41	41
8371	COMPUTER HARDWARE <$5,000 - A	1	0	0	0
8781	AID TO NON-PROFIT ORGS-A	97,957	96,100	97,957	97,957
9038	TRANS TO HUMAN RES DIR OFFICE	810,146	933,248	810,146	810,146
	TOTAL FOR CATEGORY 32	919,607	1,054,599	918,435	918,550
33	**HEALTH DISPARITY**				
7001	SOURCE OF FUNDS ADJ	0	24,038,394	0	0
7020	OPERATING SUPPLIES	283	0	0	0
7030	FREIGHT CHARGES	9	0	0	0
7044	PRINTING AND COPYING - C	5	0	0	0
7060	CONTRACTS	474,053	0	0	0
7070	CONTRACTS - J	311,435	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	49,763	0	0	0
7110	NON-STATE OWNED OFFICE RENT	20,071	0	0	0
7138	OTHER UTILITIES	331	0	0	0
7285	POSTAGE - STATE MAILROOM	1	0	0	0
7291	CELL PHONE/PAGER CHARGES	821	0	0	0
7301	MEMBERSHIP DUES	406	0	0	0

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7302	REGISTRATION FEES	1,250	0	0	0
7398	COST ALLOCATION - E	60,793	0	45	8,375
7399	COST ALLOCATION - F	10,353	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	2,536	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	88	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	2,257	0	0	0
7980	OPERATING LEASE PAYMENTS	24	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	17,725	0	0	0
8501	EXPENDITURES CARSON CITY CO	47	0	0	0
8503	EXPENDITURES CLARK CO	222,232	0	0	0
8516	EXPENDITURES WASHOE CO	244,552	0	0	0
8576	AID TO GOVERNMENTAL UNITS-B	105,988	0	0	0
8577	AID TO GOVERNMENTAL UNITS-C	182,299	0	0	0
8647	UNIVERSITY OF NEVADA RENO	200,812	0	0	0
8780	AID TO NON-PROFIT ORGS	376,254	0	0	0
8781	AID TO NON-PROFIT ORGS-A	1,530,853	0	0	0
8782	AID TO NON-PROFIT ORGS-B	33,168	0	0	0
8783	AID TO NON-PROFIT ORGS-C	916,489	0	0	0
8784	AID TO NON-PROFIT ORGS-D	14,398	0	0	0
9038	TRANS TO HUMAN RES DIR OFFICE	1,486,462	0	0	0
9043	TRANS TO HEALTH DIVISION	1,604,700	0	0	0
9153	TRANS TO CHILD AND FAMILY SERVICES	3,163	0	0	0
	TOTAL FOR CATEGORY 33	7,873,621	24,038,394	45	8,375
34	**ARPA HEALTH EQUITY**				
7000	OPERATING	0	500,000	250,000	125,000
	TOTAL FOR CATEGORY 34	0	500,000	250,000	125,000
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	2,733	8,832	2,169	2,169
	TOTAL FOR CATEGORY 87	2,733	8,832	2,169	2,169
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	43,631	36,694	31,585	38,154
	TOTAL FOR CATEGORY 88	43,631	36,694	31,585	38,154
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3220	23,461,160	44,328,046	12,527,818	12,485,044

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Section A1: Line Item Detail by GL

Budget Account: 3220 HHS-DPBH - CHRONIC DISEASE

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
B000	**BASE**				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	3,000,184	3,000,470	2,748,795	2,748,795
2510	REVERSIONS	-262,468	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	20,690	0	0
2512	BALANCE FORWARD TO NEW YEAR	-20,689	0	0	0
3503	INNOVATIVE HEALTH STRATEGIES	683,060	1,316,290	749,004	754,582
3504	DM HSSP	1,717,076	3,218,223	1,829,697	1,854,498
3505	FEDERAL TOBACCO GRANT	1,369,406	1,469,108	1,511,601	1,532,643
3506	FED BOLD GRANT	187,479	660,095	248,652	255,083
3556	FED PREV HEALTH SVC GRANT	530,764	622,333	484,254	491,174
3580	NAT'L CANCER PREVTN & CONTROL	3,586,855	3,699,374	3,671,167	3,694,798
3586	COMPREHENSIVE CANCER GRANT	1,014,651	964,656	1,030,933	1,037,144
3587	FEDERAL GRANT-G	0	766	0	0
3588	WISEWOMAN	441,673	884,095	453,446	455,697
3589	HEALTH DISPARITY	7,873,622	24,038,394	7,873,621	7,873,621
3801	SPINE PROGRAM	92,971	25,000	72,281	72,281
3864	MEDICAID CHARGES - D	28,504	34,616	3,906	4,071
4611	TRANSFER IN FED ARPA	0	527,105	0	0
4620	TRANSFER FROM BA 3222	24,771	66	27,730	28,101
4661	INTERAGENCY TRANSFER	0	300,000	0	0
4670	TRANSFER FROM 3213	27,798	45,910	34,286	34,748
4671	TRANSFER FROM HEALTHY NV (OH)	90,089	92,123	90,089	90,089
4674	TRANS FROM DWSS FOOD SECURITY	56,442	102,955	57,818	58,828
4677	TRANS FROM BA 3214	48,616	39,537	60,177	62,059
4758	TRANSFER FROM TREASURER	2,970,356	3,266,240	2,980,554	2,981,777
	TOTAL REVENUES FOR DECISION UNIT B000	23,461,160	44,328,046	23,928,011	24,029,989
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	1,478,307	1,964,362	1,824,358	1,909,188
5200	WORKERS COMPENSATION	22,567	21,837	21,791	21,736
5300	RETIREMENT	241,479	316,802	299,325	313,349
5400	PERSONNEL ASSESSMENT	7,950	7,553	7,555	7,555
5420	COLLECTIVE BARGAINING ASSESSMENT	102	144	102	102
5430	LABOR RELATIONS ASSESSMENT	1,463	1,280	1,463	1,463
5500	GROUP INSURANCE	211,557	262,740	262,740	262,740
5700	PAYROLL ASSESSMENT	2,632	2,466	2,466	2,466
5750	RETIRED EMPLOYEES GROUP INSURANCE	32,082	42,235	39,772	41,619
5800	UNEMPLOYMENT COMPENSATION	2,167	2,616	2,376	2,480

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
5810	OVERTIME PAY	1,624	0	1,624	1,624
5840	MEDICARE	21,169	28,091	26,455	27,683
5970	TERMINAL ANNUAL LEAVE PAY	16,488	0	16,488	16,488
	TOTAL FOR CATEGORY 01	2,039,587	2,650,126	2,506,515	2,608,493
04	**OPERATING EXPENSES**				
7001	SOURCE OF FUNDS ADJ	0	-552	0	0
7050	EMPLOYEE BOND INSURANCE	85	85	84	84
7054	AG TORT CLAIM ASSESSMENT	0	2,474	2,473	2,473
	TOTAL FOR CATEGORY 04	85	2,007	2,557	2,557
08	**COVD VACC OUTREACH BA 3213**				
7000	OPERATING	0	300,000	0	0
	TOTAL FOR CATEGORY 08	0	300,000	0	0
09	**PREVENTATIVE HEALTH SERVICES**				
6240	PERSONAL VEHICLE IN-STATE	0	284	0	0
6250	COMM AIR TRANS IN-STATE	98	0	98	98
7000	OPERATING	0	168	0	0
7001	SOURCE OF FUNDS ADJ	0	-213,419	0	0
7020	OPERATING SUPPLIES	159	7	159	159
7030	FREIGHT CHARGES	0	408	0	0
7044	PRINTING AND COPYING - C	55	235	55	55
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	14	0	14	14
7054	AG TORT CLAIM ASSESSMENT	360	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	14	0	0
7063	CONTRACTS - C	0	4,250	0	0
7064	CONTRACTS - D	10,503	0	10,503	10,503
7073	SOFTWARE LICENSE/MNT CONTRACTS	15,397	0	15,397	15,397
7110	NON-STATE OWNED OFFICE RENT	17,029	18,230	17,029	17,029
7138	OTHER UTILITIES	261	173	261	261
7220	OTHER EDP COSTS (NON-EITS)	231	0	231	231
7255	B & G LEASE ASSESSMENT	120	120	120	120
7285	POSTAGE - STATE MAILROOM	1	0	1	1
7289	EITS PHONE LINE AND VOICEMAIL	232	347	232	232
7291	CELL PHONE/PAGER CHARGES	2,406	1,280	2,406	2,406
7294	CONFERENCE CALL CHARGES	0	418	0	0
7296	EITS LONG DISTANCE CHARGES	0	120	0	0
7301	MEMBERSHIP DUES	193	350	193	193
7302	REGISTRATION FEES	165	11,210	165	165
7370	PUBLICATIONS AND PERIODICALS	3,780	0	3,780	3,780
7398	COST ALLOCATION - E	21,510	38,290	21,510	21,510

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7399	COST ALLOCATION - F	4,920	0	4,920	4,920
7460	EQUIPMENT PURCHASES < $1,000	893	408	893	893
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,434	1,841	1,434	1,434
7630	MISCELLANEOUS GOODS, MATERIALS	88	323	88	88
7771	COMPUTER SOFTWARE <$5,000 - A	755	0	755	755
7980	OPERATING LEASE PAYMENTS	121	173	121	121
8371	COMPUTER HARDWARE <$5,000 - A	8,882	0	8,882	8,882
8501	EXPENDITURES CARSON CITY CO	1,177	9,859	1,177	1,177
8503	EXPENDITURES CLARK CO	46,511	46,835	46,511	46,511
8505	EXPENDITURES ELKO CO	6,336	9,488	6,336	6,336
8516	EXPENDITURES WASHOE CO	30,032	14,169	30,032	30,032
8648	UNIVERSITY OF NEVADA LAS VEGAS	23,782	0	23,782	23,782
8700	AID TO INDIVIDUALS	0	13,599	0	0
8780	AID TO NON-PROFIT ORGS	14,848	129,671	14,848	14,848
8781	AID TO NON-PROFIT ORGS-A	9,500	0	9,500	9,500
8782	AID TO NON-PROFIT ORGS-B	0	31,371	0	0
9043	TRANS TO HEALTH DIVISION	60,364	60,382	60,364	60,364
	TOTAL FOR CATEGORY 09	282,157	180,604	281,797	281,797
10	**TOBACCO GRANT**				
6100	PER DIEM OUT-OF-STATE	2,071	3,327	2,071	2,071
6120	AUTO MISC OUT-OF-STATE	0	24	0	0
6130	PUBLIC TRANS OUT-OF-STATE	56	129	56	56
6140	PERSONAL VEHICLE OUT-OF-STATE	0	107	0	0
6150	COMM AIR TRANS OUT-OF-STATE	3,384	3,403	3,384	3,384
6151	COMM AIR TRANS OUT-OF-STATE-A	0	60	0	0
6200	PER DIEM IN-STATE	0	475	0	0
6210	FS DAILY RENTAL IN-STATE	0	297	0	0
6240	PERSONAL VEHICLE IN-STATE	0	164	0	0
6250	COMM AIR TRANS IN-STATE	0	677	0	0
7001	SOURCE OF FUNDS ADJ	0	417,404	0	0
7020	OPERATING SUPPLIES	179	300	179	179
7030	FREIGHT CHARGES	32	215	32	32
7044	PRINTING AND COPYING - C	207	801	207	207
7045	STATE PRINTING CHARGES	561	0	561	561
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	14	0	14	14
705A	NON B&G - PROP. & CONT. INSURANCE	0	14	0	0
7066	CONTRACTS - F	9,000	0	9,000	9,000
7067	CONTRACTS - G	3,000	0	3,000	3,000
7110	NON-STATE OWNED OFFICE RENT	17,226	20,008	17,226	17,226
7138	OTHER UTILITIES	267	252	267	267
7255	B & G LEASE ASSESSMENT	123	123	123	123

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7285	POSTAGE - STATE MAILROOM	66	0	66	66
7289	EITS PHONE LINE AND VOICEMAIL	131	436	131	131
7291	CELL PHONE/PAGER CHARGES	2,886	899	2,886	2,886
7294	CONFERENCE CALL CHARGES	14	544	14	14
7296	EITS LONG DISTANCE CHARGES	0	33	0	0
7301	MEMBERSHIP DUES	113	400	113	113
7302	REGISTRATION FEES	5,759	1,250	5,759	5,759
7398	COST ALLOCATION - E	27,120	42,012	27,120	27,120
7399	COST ALLOCATION - F	2,442	0	2,442	2,442
7460	EQUIPMENT PURCHASES < $1,000	2,966	0	2,966	2,966
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,631	1,841	1,631	1,631
7630	MISCELLANEOUS GOODS, MATERIALS	176	0	176	176
7771	COMPUTER SOFTWARE <$5,000 - A	1,346	0	1,346	1,346
7980	OPERATING LEASE PAYMENTS	578	790	578	578
8371	COMPUTER HARDWARE <$5,000 - A	11,429	0	11,429	11,429
8501	EXPENDITURES CARSON CITY CO	69,895	60,549	69,895	69,895
8503	EXPENDITURES CLARK CO	530,754	162,070	530,754	530,754
8516	EXPENDITURES WASHOE CO	118,936	113,108	118,936	118,936
8587	AID TO GOVERNMENTAL UNITS-M	0	110,947	0	0
8781	AID TO NON-PROFIT ORGS-A	133,524	44,823	133,524	133,524
8783	AID TO NON-PROFIT ORGS-C	21,257	17,553	21,257	21,257
8784	AID TO NON-PROFIT ORGS-D	17,960	16,152	17,960	17,960
8785	AID TO NON-PROFIT ORGS-E	15,517	13,583	15,517	15,517
9043	TRANS TO HEALTH DIVISION	40,512	45,485	40,512	40,512
	TOTAL FOR CATEGORY 10	1,041,132	1,080,255	1,041,132	1,041,132
11	**BOLD GRANT**				
6100	PER DIEM OUT-OF-STATE	450	0	450	450
6130	PUBLIC TRANS OUT-OF-STATE	61	0	61	61
6140	PERSONAL VEHICLE OUT-OF-STATE	30	0	30	30
6150	COMM AIR TRANS OUT-OF-STATE	802	0	802	802
6200	PER DIEM IN-STATE	294	0	294	294
6210	FS DAILY RENTAL IN-STATE	46	0	46	46
6220	AUTO MISC - IN-STATE	10	0	10	10
6250	COMM AIR TRANS IN-STATE	344	0	344	344
7000	OPERATING	0	126,068	0	0
7001	SOURCE OF FUNDS ADJ	0	460,095	0	0
7020	OPERATING SUPPLIES	40	0	40	40
7045	STATE PRINTING CHARGES	144	0	144	144
7054	AG TORT CLAIM ASSESSMENT	84	0	0	0
7060	CONTRACTS	9,000	0	9,000	9,000
7066	CONTRACTS - F	9,000	0	9,000	9,000

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7067	CONTRACTS - G	9,000	0	9,000	9,000
7110	NON-STATE OWNED OFFICE RENT	1,108	0	1,108	1,108
7138	OTHER UTILITIES	18	0	18	18
7285	POSTAGE - STATE MAILROOM	2	0	2	2
7289	EITS PHONE LINE AND VOICEMAIL	9	0	9	9
7291	CELL PHONE/PAGER CHARGES	596	0	596	596
7301	MEMBERSHIP DUES	116	0	116	116
7398	COST ALLOCATION - E	7,540	0	7,540	7,540
7399	COST ALLOCATION - F	1,725	0	1,725	1,725
7460	EQUIPMENT PURCHASES < $1,000	409	0	409	409
7547	EITS BUSINESS PRODUCTIVITY SUITE	371	0	371	371
7771	COMPUTER SOFTWARE <$5,000 - A	98	0	98	98
8371	COMPUTER HARDWARE <$5,000 - A	175	0	175	175
8647	UNIVERSITY OF NEVADA RENO	68,932	0	68,932	68,932
	TOTAL FOR CATEGORY 11	110,404	586,163	110,320	110,320
13	**SNAP ED**				
7001	SOURCE OF FUNDS ADJ	0	108	0	0
7060	CONTRACTS	13,515	41,863	13,515	13,515
7061	CONTRACTS - A	0	10,500	0	0
7062	CONTRACTS - B	19,950	13,000	19,950	19,950
7398	COST ALLOCATION - E	3,728	7,585	3,728	3,728
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	112	0	0
	TOTAL FOR CATEGORY 13	37,193	73,168	37,193	37,193
15	**WOMEN'S HEALTH CONNECT AB388**				
7001	SOURCE OF FUNDS ADJ	0	179,331	0	0
7398	COST ALLOCATION - E	11	18	11	11
8782	AID TO NON-PROFIT ORGS-B	359,167	320,682	359,167	359,167
	TOTAL FOR CATEGORY 15	359,178	500,031	359,178	359,178
16	**ORAL HEALTH**				
6150	COMM AIR TRANS OUT-OF-STATE	984	0	984	984
6215	NON-FS VEHICLE RENTAL IN-STATE	79	0	79	79
6250	COMM AIR TRANS IN-STATE	1,140	0	1,140	1,140
7001	SOURCE OF FUNDS ADJ	0	-7,228	0	0
7052	VEHICLE COMP & COLLISION INS	207	210	207	207
7053	RISK MGT MISC INS POLICIES	0	183	0	0
7059	AG VEHICLE LIABILITY INSURANCE	0	396	0	0
7060	CONTRACTS	33,150	0	33,150	33,150
7061	CONTRACTS - A	1,371	0	1,371	1,371
7064	CONTRACTS - D	42,729	0	42,729	42,729

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7067	CONTRACTS - G	0	91,334	0	0
7185	MED/DENT SUPP - NON-CONTRACT	8,266	0	8,266	8,266
7301	MEMBERSHIP DUES	400	0	400	400
7302	REGISTRATION FEES	886	0	886	886
7398	COST ALLOCATION - E	0	7,278	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	877	0	877	877
	TOTAL FOR CATEGORY 16	90,089	92,173	90,089	90,089
17	**SPINE PROGRAM**				
7001	SOURCE OF FUNDS ADJ	0	20,690	0	0
7060	CONTRACTS	0	25,000	0	0
8780	AID TO NON-PROFIT ORGS	72,281	0	72,281	72,281
	TOTAL FOR CATEGORY 17	72,281	45,690	72,281	72,281
18	**WELLNESS PROGRAM**				
6100	PER DIEM OUT-OF-STATE	0	-78	0	0
7001	SOURCE OF FUNDS ADJ	0	12	0	0
7296	EITS LONG DISTANCE CHARGES	0	66	0	0
	TOTAL FOR CATEGORY 18	0	0	0	0
19	**DM HSSP**				
6100	PER DIEM OUT-OF-STATE	688	0	688	688
6140	PERSONAL VEHICLE OUT-OF-STATE	84	0	84	84
6150	COMM AIR TRANS OUT-OF-STATE	975	0	975	975
6200	PER DIEM IN-STATE	0	387	0	0
6210	FS DAILY RENTAL IN-STATE	0	48	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	17	0	0
6240	PERSONAL VEHICLE IN-STATE	0	124	0	0
6250	COMM AIR TRANS IN-STATE	0	813	0	0
7001	SOURCE OF FUNDS ADJ	0	1,331,520	0	0
7020	OPERATING SUPPLIES	622	493	622	622
7030	FREIGHT CHARGES	6	6	6	6
7044	PRINTING AND COPYING - C	419	341	419	419
7045	STATE PRINTING CHARGES	31	0	31	31
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	23	0	23	23
7054	AG TORT CLAIM ASSESSMENT	510	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	23	0	0
7061	CONTRACTS - A	0	448	0	0
7064	CONTRACTS - D	0	25,979	0	0
7066	CONTRACTS - F	13,500	6,500	13,500	13,500
7067	CONTRACTS - G	13,500	0	13,500	13,500
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	329	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7110	NON-STATE OWNED OFFICE RENT	15,916	33,213	15,916	15,916
7138	OTHER UTILITIES	246	422	246	246
7220	OTHER EDP COSTS (NON-EITS)	0	4,307	0	0
7255	B & G LEASE ASSESSMENT	206	206	206	206
7285	POSTAGE - STATE MAILROOM	0	16	0	0
7289	EITS PHONE LINE AND VOICEMAIL	221	636	221	221
7291	CELL PHONE/PAGER CHARGES	4,305	1,641	4,305	4,305
7294	CONFERENCE CALL CHARGES	13	797	13	13
7296	EITS LONG DISTANCE CHARGES	0	179	0	0
7301	MEMBERSHIP DUES	7,439	2,100	7,439	7,439
7302	REGISTRATION FEES	1,225	235	1,225	1,225
7370	PUBLICATIONS AND PERIODICALS	0	2,700	0	0
7398	COST ALLOCATION - E	36,971	55,887	36,971	36,971
7460	EQUIPMENT PURCHASES < $1,000	3,018	356	3,018	3,018
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,797	2,686	1,797	1,797
7630	MISCELLANEOUS GOODS, MATERIALS	2,215	40	2,215	2,215
7771	COMPUTER SOFTWARE <$5,000 - A	2,084	0	2,084	2,084
7980	OPERATING LEASE PAYMENTS	2,136	225	2,136	2,136
8371	COMPUTER HARDWARE <$5,000 - A	9,413	0	9,413	9,413
8503	EXPENDITURES CLARK CO	110,301	55,461	110,301	110,301
8647	UNIVERSITY OF NEVADA RENO	133,604	113,094	133,604	133,604
8750	AID TO PRIVATE ORGANIZATIONS	62,424	0	62,424	62,424
8780	AID TO NON-PROFIT ORGS	104,977	104,940	104,977	104,977
8781	AID TO NON-PROFIT ORGS-A	7,599	211,333	7,599	7,599
8782	AID TO NON-PROFIT ORGS-B	81,319	94,292	81,319	81,319
8783	AID TO NON-PROFIT ORGS-C	220,215	197,546	220,215	220,215
8784	AID TO NON-PROFIT ORGS-D	61,383	58,467	61,383	61,383
8785	AID TO NON-PROFIT ORGS-E	51,754	1,962	51,754	51,754
8787	AID TO NON-PROFIT ORGS-G	212,947	208,365	212,947	212,947
8789	AID TO NON-PROFIT ORGS-I	57,256	68,753	57,256	57,256
9043	TRANS TO HEALTH DIVISION	40,512	45,484	40,512	40,512
	TOTAL FOR CATEGORY 19	1,261,854	2,632,371	1,261,344	1,261,344
20	**COMPREHENSIVE CANCER**				
6100	PER DIEM OUT-OF-STATE	1,043	0	1,043	1,043
6130	PUBLIC TRANS OUT-OF-STATE	14	0	14	14
6150	COMM AIR TRANS OUT-OF-STATE	1,423	0	1,423	1,423
6151	COMM AIR TRANS OUT-OF-STATE-A	70	0	70	70
6200	PER DIEM IN-STATE	244	154	244	244
6250	COMM AIR TRANS IN-STATE	158	0	158	158
7001	SOURCE OF FUNDS ADJ	0	313	0	0
7020	OPERATING SUPPLIES	72	8	72	72

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7044	PRINTING AND COPYING - C	8	112	8	8
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	6	0	6	6
7054	AG TORT CLAIM ASSESSMENT	139	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	6	0	0
7110	NON-STATE OWNED OFFICE RENT	6,151	8,003	6,151	6,151
7138	OTHER UTILITIES	102	82	102	102
7255	B & G LEASE ASSESSMENT	49	49	49	49
7289	EITS PHONE LINE AND VOICEMAIL	47	135	47	47
7291	CELL PHONE/PAGER CHARGES	906	704	906	906
7294	CONFERENCE CALL CHARGES	220	270	220	220
7296	EITS LONG DISTANCE CHARGES	0	35	0	0
7301	MEMBERSHIP DUES	137	0	137	137
7302	REGISTRATION FEES	431	105	431	431
7398	COST ALLOCATION - E	9,972	12,885	9,972	9,972
7547	EITS BUSINESS PRODUCTIVITY SUITE	553	568	553	553
7771	COMPUTER SOFTWARE <$5,000 - A	167	0	167	167
7980	OPERATING LEASE PAYMENTS	30	60	30	30
8371	COMPUTER HARDWARE <$5,000 - A	306	0	306	306
8782	AID TO NON-PROFIT ORGS-B	152,843	196,165	152,843	152,843
9043	TRANS TO HEALTH DIVISION	707,308	600,855	707,308	707,308
	TOTAL FOR CATEGORY 20	882,399	820,509	882,260	882,260
21	**NAT'L CANCER PREV & CONTROL**				
6100	PER DIEM OUT-OF-STATE	2,121	0	2,121	2,121
6150	COMM AIR TRANS OUT-OF-STATE	2,846	1,172	2,846	2,846
6151	COMM AIR TRANS OUT-OF-STATE-A	140	0	140	140
6200	PER DIEM IN-STATE	731	1,236	731	731
6210	FS DAILY RENTAL IN-STATE	0	137	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	80	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	63	0	63	63
6240	PERSONAL VEHICLE IN-STATE	0	354	0	0
6250	COMM AIR TRANS IN-STATE	414	1,080	414	414
7001	SOURCE OF FUNDS ADJ	0	-276,520	0	0
7020	OPERATING SUPPLIES	219	1,225	219	219
7044	PRINTING AND COPYING - C	301	929	301	301
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	17	0	17	17
7054	AG TORT CLAIM ASSESSMENT	571	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	17	0	0
7065	CONTRACTS - E	104	96	104	104
7066	CONTRACTS - F	12,000	0	12,000	12,000
7067	CONTRACTS - G	12,000	0	12,000	12,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	24,831	22,800	24,831	24,831

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7110	NON-STATE OWNED OFFICE RENT	28,922	24,010	28,922	28,922
7138	OTHER UTILITIES	480	373	480	480
7255	B & G LEASE ASSESSMENT	148	148	148	148
7285	POSTAGE - STATE MAILROOM	3	6	3	3
7289	EITS PHONE LINE AND VOICEMAIL	192	739	192	192
7291	CELL PHONE/PAGER CHARGES	3,815	825	3,815	3,815
7294	CONFERENCE CALL CHARGES	32	189	32	32
7296	EITS LONG DISTANCE CHARGES	4	14	4	4
7297	EITS 800 TOLL FREE CHARGES	7	7	7	7
7301	MEMBERSHIP DUES	72	150	72	72
7302	REGISTRATION FEES	5,196	3,038	5,196	5,196
7370	PUBLICATIONS AND PERIODICALS	0	3,581	0	0
7398	COST ALLOCATION - E	50,039	28,420	50,039	50,039
7460	EQUIPMENT PURCHASES < $1,000	1,279	1,129	1,279	1,279
7531	EITS DISK STORAGE	2,029	32	2,029	2,029
7547	EITS BUSINESS PRODUCTIVITY SUITE	2,258	4,618	2,258	2,258
7548	EITS SERVER HOSTING - VIRTUAL	5,255	8,152	5,255	5,255
7630	MISCELLANEOUS GOODS, MATERIALS	88	107	88	88
7771	COMPUTER SOFTWARE <$5,000 - A	1,345	0	1,345	1,345
7980	OPERATING LEASE PAYMENTS	985	772	985	985
8371	COMPUTER HARDWARE <$5,000 - A	6,843	0	6,843	6,843
8780	AID TO NON-PROFIT ORGS	122,958	0	122,958	122,958
8781	AID TO NON-PROFIT ORGS-A	0	316,616	0	0
8782	AID TO NON-PROFIT ORGS-B	48,736	71,122	48,736	48,736
8783	AID TO NON-PROFIT ORGS-C	119,511	134,079	119,511	119,511
8784	AID TO NON-PROFIT ORGS-D	2,412,159	2,522,585	2,412,159	2,412,159
8785	AID TO NON-PROFIT ORGS-E	77,297	36,051	77,297	77,297
8786	AID TO NON-PROFIT ORGS-F	83,510	73,361	83,510	83,510
8787	AID TO NON-PROFIT ORGS-G	87,506	62,851	87,506	87,506
	TOTAL FOR CATEGORY 21	3,117,027	3,045,581	3,116,456	3,116,456
23	**HEALTHY COMMUNITIES**				
7001	SOURCE OF FUNDS ADJ	0	357	0	0
7054	AG TORT CLAIM ASSESSMENT	67	0	0	0
7110	NON-STATE OWNED OFFICE RENT	1,042	0	1,042	1,042
7138	OTHER UTILITIES	18	28	18	18
7289	EITS PHONE LINE AND VOICEMAIL	28	76	28	28
7291	CELL PHONE/PAGER CHARGES	426	641	426	426
7296	EITS LONG DISTANCE CHARGES	0	37	0	0
7398	COST ALLOCATION - E	4,222	0	4,222	4,222
7547	EITS BUSINESS PRODUCTIVITY SUITE	299	451	299	299
	TOTAL FOR CATEGORY 23	6,102	1,590	6,035	6,035

Line Item Detail & Summary

2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
25	**FOOD SECURITY FUNDS**				
7001	SOURCE OF FUNDS ADJ	0	-6,825	0	0
7020	OPERATING SUPPLIES	26	0	26	26
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	5	0	5	5
7054	AG TORT CLAIM ASSESSMENT	85	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	5	0	0
7110	NON-STATE OWNED OFFICE RENT	2,595	6,332	2,595	2,595
7138	OTHER UTILITIES	30	49	30	30
7255	B & G LEASE ASSESSMENT	47	47	47	47
7289	EITS PHONE LINE AND VOICEMAIL	87	27	87	87
7291	CELL PHONE/PAGER CHARGES	869	648	869	869
7296	EITS LONG DISTANCE CHARGES	8	113	8	8
7301	MEMBERSHIP DUES	11	0	11	11
7398	COST ALLOCATION - E	5,088	6,958	5,088	5,088
7547	EITS BUSINESS PRODUCTIVITY SUITE	344	112	344	344
7630	MISCELLANEOUS GOODS, MATERIALS	122	76	122	122
7771	COMPUTER SOFTWARE <$5,000 - A	84	0	84	84
8371	COMPUTER HARDWARE <$5,000 - A	83	0	83	83
9038	TRANS TO HUMAN RES DIR OFFICE	1,925,208	2,055,000	1,925,208	1,925,208
	TOTAL FOR CATEGORY 25	1,934,692	2,062,542	1,934,607	1,934,607
26	**INFORMATION SERVICES**				
7001	SOURCE OF FUNDS ADJ	0	-95	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	481	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	9,161	9,124	9,125	9,125
7556	EITS SECURITY ASSESSMENT	2,768	2,732	2,732	2,732
7771	COMPUTER SOFTWARE <$5,000 - A	0	324	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	10,177	0	0
	TOTAL FOR CATEGORY 26	11,929	22,743	11,857	11,857
27	**SB263 TOBACCO PREVENTION**				
6200	PER DIEM IN-STATE	22	0	22	22
6250	COMM AIR TRANS IN-STATE	310	0	310	310
7020	OPERATING SUPPLIES	44	0	44	44
7030	FREIGHT CHARGES	33	0	33	33
7045	STATE PRINTING CHARGES	10,036	0	10,036	10,036
7054	AG TORT CLAIM ASSESSMENT	17	0	0	0
7060	CONTRACTS	94,000	80,000	94,000	94,000
7064	CONTRACTS - D	48,339	0	48,339	48,339
7110	NON-STATE OWNED OFFICE RENT	4,749	0	4,749	4,749
7138	OTHER UTILITIES	77	0	77	77

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7285	POSTAGE - STATE MAILROOM	3	0	3	3
7289	EITS PHONE LINE AND VOICEMAIL	91	0	91	91
7291	CELL PHONE/PAGER CHARGES	1,086	0	1,086	1,086
7301	MEMBERSHIP DUES	135	0	135	135
7302	REGISTRATION FEES	370	0	370	370
7398	COST ALLOCATION - E	12,102	5,920	12,102	12,102
7399	COST ALLOCATION - F	8,625	0	8,625	8,625
7547	EITS BUSINESS PRODUCTIVITY SUITE	317	0	317	317
7630	MISCELLANEOUS GOODS, MATERIALS	88	0	88	88
7771	COMPUTER SOFTWARE <$5,000 - A	169	0	169	169
8371	COMPUTER HARDWARE <$5,000 - A	6	0	6	6
8501	EXPENDITURES CARSON CITY CO	138,186	150,000	138,186	138,186
8503	EXPENDITURES CLARK CO	599,259	0	599,259	599,259
8513	EXPENDITURES NYE CO	0	600,000	0	0
8516	EXPENDITURES WASHOE CO	295,040	473,125	295,040	295,040
8781	AID TO NON-PROFIT ORGS-A	999,969	1,000,000	999,969	999,969
8785	AID TO NON-PROFIT ORGS-E	176,561	190,955	176,561	176,561
	TOTAL FOR CATEGORY 27	2,389,634	2,500,000	2,389,617	2,389,617
28	**INNOVATIVE HEALTH STRATEGIES**				
7001	SOURCE OF FUNDS ADJ	0	540,556	0	0
7020	OPERATING SUPPLIES	100	133	100	100
7044	PRINTING AND COPYING - C	58	415	58	58
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	21	0	21	21
7054	AG TORT CLAIM ASSESSMENT	93	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	21	0	0
7060	CONTRACTS	5,906	0	5,906	5,906
7061	CONTRACTS - A	0	75	0	0
7064	CONTRACTS - D	97,459	80,710	97,459	97,459
7067	CONTRACTS - G	2,250	0	2,250	2,250
7073	SOFTWARE LICENSE/MNT CONTRACTS	3,981	0	3,981	3,981
7110	NON-STATE OWNED OFFICE RENT	18,217	29,406	18,217	18,217
7138	OTHER UTILITIES	264	56	264	264
7255	B & G LEASE ASSESSMENT	182	182	182	182
7285	POSTAGE - STATE MAILROOM	2	0	2	2
7289	EITS PHONE LINE AND VOICEMAIL	182	369	182	182
7291	CELL PHONE/PAGER CHARGES	1,688	394	1,688	1,688
7294	CONFERENCE CALL CHARGES	0	132	0	0
7296	EITS LONG DISTANCE CHARGES	0	32	0	0
7301	MEMBERSHIP DUES	37	0	37	37
7398	COST ALLOCATION - E	15,144	18,213	15,144	15,144
7399	COST ALLOCATION - F	3,450	0	3,450	3,450

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,388	1,560	1,388	1,388
7630	MISCELLANEOUS GOODS, MATERIALS	0	109	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	334	0	334	334
7980	OPERATING LEASE PAYMENTS	2	173	2	2
8371	COMPUTER HARDWARE <$5,000 - A	1,665	0	1,665	1,665
8503	EXPENDITURES CLARK CO	103,426	156,607	103,426	103,426
8750	AID TO PRIVATE ORGANIZATIONS	22,341	0	22,341	22,341
8783	AID TO NON-PROFIT ORGS-C	198,791	253,253	198,791	198,791
8787	AID TO NON-PROFIT ORGS-G	119,102	127,483	119,102	119,102
	TOTAL FOR CATEGORY 28	596,083	1,209,879	595,990	595,990
29	**WISEWOMAN**				
6250	COMM AIR TRANS IN-STATE	185	0	185	185
7001	SOURCE OF FUNDS ADJ	0	884,095	0	0
7020	OPERATING SUPPLIES	113	0	113	113
7054	AG TORT CLAIM ASSESSMENT	64	0	0	0
7064	CONTRACTS - D	67,902	0	67,902	67,902
7073	SOFTWARE LICENSE/MNT CONTRACTS	36,880	0	36,880	36,880
7110	NON-STATE OWNED OFFICE RENT	5,551	0	5,551	5,551
7138	OTHER UTILITIES	113	0	113	113
7285	POSTAGE - STATE MAILROOM	1	0	1	1
7289	EITS PHONE LINE AND VOICEMAIL	22	0	22	22
7291	CELL PHONE/PAGER CHARGES	1,604	0	1,604	1,604
7296	EITS LONG DISTANCE CHARGES	3	0	3	3
7301	MEMBERSHIP DUES	32	0	32	32
7398	COST ALLOCATION - E	16,562	0	16,562	16,562
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,032	0	1,032	1,032
7771	COMPUTER SOFTWARE <$5,000 - A	169	0	169	169
8371	COMPUTER HARDWARE <$5,000 - A	13	0	13	13
8781	AID TO NON-PROFIT ORGS-A	259,496	0	259,496	259,496
	TOTAL FOR CATEGORY 29	389,742	884,095	389,678	389,678
32	**TOBACCO SETTLEMENT**				
6250	COMM AIR TRANS IN-STATE	34	0	34	34
7001	SOURCE OF FUNDS ADJ	0	560	0	0
7020	OPERATING SUPPLIES	4	0	4	4
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	12	0	12	12
7054	AG TORT CLAIM ASSESSMENT	487	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	12	0	0
7067	CONTRACTS - G	6,000	0	6,000	6,000
7110	NON-STATE OWNED OFFICE RENT	689	16,006	689	689
7138	OTHER UTILITIES	40	182	40	40

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7255	B & G LEASE ASSESSMENT	98	98	98	98
7289	EITS PHONE LINE AND VOICEMAIL	13	116	13	13
7291	CELL PHONE/PAGER CHARGES	635	46	635	635
7296	EITS LONG DISTANCE CHARGES	0	27	0	0
7301	MEMBERSHIP DUES	2	0	2	2
7398	COST ALLOCATION - E	3,329	7,716	3,329	3,329
7547	EITS BUSINESS PRODUCTIVITY SUITE	160	488	160	160
8371	COMPUTER HARDWARE <$5,000 - A	1	0	1	1
8781	AID TO NON-PROFIT ORGS-A	97,957	96,100	97,957	97,957
9038	TRANS TO HUMAN RES DIR OFFICE	810,146	933,248	810,146	810,146
	TOTAL FOR CATEGORY 32	919,607	1,054,599	919,120	919,120
33	**HEALTH DISPARITY**				
7001	SOURCE OF FUNDS ADJ	0	24,038,394	0	0
7020	OPERATING SUPPLIES	283	0	283	283
7030	FREIGHT CHARGES	9	0	9	9
7044	PRINTING AND COPYING - C	5	0	5	5
7060	CONTRACTS	474,053	0	474,053	474,053
7070	CONTRACTS - J	311,435	0	311,435	311,435
7073	SOFTWARE LICENSE/MNT CONTRACTS	49,763	0	49,763	49,763
7110	NON-STATE OWNED OFFICE RENT	20,071	0	20,071	20,071
7138	OTHER UTILITIES	331	0	331	331
7285	POSTAGE - STATE MAILROOM	1	0	1	1
7291	CELL PHONE/PAGER CHARGES	821	0	821	821
7301	MEMBERSHIP DUES	406	0	406	406
7302	REGISTRATION FEES	1,250	0	1,250	1,250
7398	COST ALLOCATION - E	60,793	0	60,793	60,793
7399	COST ALLOCATION - F	10,353	0	10,353	10,353
7547	EITS BUSINESS PRODUCTIVITY SUITE	2,536	0	2,536	2,536
7630	MISCELLANEOUS GOODS, MATERIALS	88	0	88	88
7771	COMPUTER SOFTWARE <$5,000 - A	2,257	0	2,257	2,257
7980	OPERATING LEASE PAYMENTS	24	0	24	24
8371	COMPUTER HARDWARE <$5,000 - A	17,725	0	17,725	17,725
8501	EXPENDITURES CARSON CITY CO	47	0	47	47
8503	EXPENDITURES CLARK CO	222,232	0	222,232	222,232
8516	EXPENDITURES WASHOE CO	244,552	0	244,552	244,552
8576	AID TO GOVERNMENTAL UNITS-B	105,988	0	105,988	105,988
8577	AID TO GOVERNMENTAL UNITS-C	182,299	0	182,299	182,299
8647	UNIVERSITY OF NEVADA RENO	200,812	0	200,812	200,812
8780	AID TO NON-PROFIT ORGS	376,254	0	376,254	376,254
8781	AID TO NON-PROFIT ORGS-A	1,530,853	0	1,530,853	1,530,853
8782	AID TO NON-PROFIT ORGS-B	33,168	0	33,168	33,168

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
8783	AID TO NON-PROFIT ORGS-C	916,489	0	916,489	916,489
8784	AID TO NON-PROFIT ORGS-D	14,398	0	14,398	14,398
9038	TRANS TO HUMAN RES DIR OFFICE	1,486,462	0	1,486,462	1,486,462
9043	TRANS TO HEALTH DIVISION	1,604,700	0	1,604,700	1,604,700
9153	TRANS TO CHILD AND FAMILY SERVICES	3,163	0	3,163	3,163
	TOTAL FOR CATEGORY 33	7,873,621	24,038,394	7,873,621	7,873,621
34	**ARPA HEALTH EQUITY**				
7000	OPERATING	0	500,000	0	0
	TOTAL FOR CATEGORY 34	0	500,000	0	0
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	2,733	8,832	2,733	2,733
	TOTAL FOR CATEGORY 87	2,733	8,832	2,733	2,733
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	43,631	36,694	43,631	43,631
	TOTAL FOR CATEGORY 88	43,631	36,694	43,631	43,631
	TOTAL EXPENDITURES FOR DECISION UNIT B000	23,461,160	44,328,046	23,928,011	24,029,989
M100	**STATEWIDE INFLATION**				
REVENUE					
00	**REVENUE**				
3503	INNOVATIVE HEALTH STRATEGIES	0	0	-583	-57
3504	DM HSSP	0	0	-1,641	-261
3505	FEDERAL TOBACCO GRANT	0	0	-905	14
3506	FED BOLD GRANT	0	0	-81	51
3556	FED PREV HEALTH SVC GRANT	0	0	-281	49
3580	NAT'L CANCER PREVTN & CONTROL	0	0	1,670	3,758
3586	COMPREHENSIVE CANCER GRANT	0	0	-1,084	-426
3588	WISEWOMAN	0	0	-817	-281
4620	TRANSFER FROM BA 3222	0	0	100	100
4670	TRANSFER FROM 3213	0	0	100	100
4671	TRANSFER FROM HEALTHY NV (OH)	0	0	637	638
4674	TRANS FROM DWSS FOOD SECURITY	0	0	21	22
4677	TRANS FROM BA 3214	0	0	198	199
4758	TRANSFER FROM TREASURER	0	0	130	128
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-2,536	4,034
EXPENDITURE					
01	**PERSONNEL**				
5400	PERSONNEL ASSESSMENT	0	0	-679	-679

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
5700	PAYROLL ASSESSMENT	0	0	-1,101	-1,101
	TOTAL FOR CATEGORY 01	0	0	-1,780	-1,780
04	**OPERATING EXPENSES**				
7050	EMPLOYEE BOND INSURANCE	0	0	26	26
7054	AG TORT CLAIM ASSESSMENT	0	0	902	903
	TOTAL FOR CATEGORY 04	0	0	928	929
09	**PREVENTATIVE HEALTH SERVICES**				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	231	231
7289	EITS PHONE LINE AND VOICEMAIL	0	0	406	406
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-268	-268
	TOTAL FOR CATEGORY 09	0	0	369	369
10	**TOBACCO GRANT**				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	572	572
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,002	1,002
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-661	-661
	TOTAL FOR CATEGORY 10	0	0	913	913
11	**BOLD GRANT**				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	116	116
7289	EITS PHONE LINE AND VOICEMAIL	0	0	203	203
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-134	-134
	TOTAL FOR CATEGORY 11	0	0	185	185
13	**SNAP ED**				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	14	15
7289	EITS PHONE LINE AND VOICEMAIL	0	0	26	26
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-17	-17
	TOTAL FOR CATEGORY 13	0	0	23	24
16	**ORAL HEALTH**				
7052	VEHICLE COMP & COLLISION INS	0	0	110	110
7059	AG VEHICLE LIABILITY INSURANCE	0	0	289	290
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	149	149
7289	EITS PHONE LINE AND VOICEMAIL	0	0	262	262
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-173	-173
	TOTAL FOR CATEGORY 16	0	0	637	638
19	**DM HSSP**				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	640	640

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,251	1,251
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-825	-825
	TOTAL FOR CATEGORY 19	0	0	1,066	1,066
20	**COMPREHENSIVE CANCER**				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	120	120
7289	EITS PHONE LINE AND VOICEMAIL	0	0	211	211
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-139	-139
	TOTAL FOR CATEGORY 20	0	0	192	192
21	**NAT'L CANCER PREV & CONTROL**				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	583	582
7289	EITS PHONE LINE AND VOICEMAIL	0	0	890	890
7531	EITS DISK STORAGE	0	0	1,005	1,005
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-587	-587
7548	EITS SERVER HOSTING - VIRTUAL	0	0	3,877	3,877
	TOTAL FOR CATEGORY 21	0	0	5,768	5,767
23	**HEALTHY COMMUNITIES**				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	146	146
7289	EITS PHONE LINE AND VOICEMAIL	0	0	767	767
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-506	-506
	TOTAL FOR CATEGORY 23	0	0	407	407
25	**FOOD SECURITY FUNDS**				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	76	75
7289	EITS PHONE LINE AND VOICEMAIL	0	0	131	131
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-86	-86
	TOTAL FOR CATEGORY 25	0	0	121	120
26	**INFORMATION SERVICES**				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-185	-185
7556	EITS SECURITY ASSESSMENT	0	0	762	762
	TOTAL FOR CATEGORY 26	0	0	577	577
28	**INNOVATIVE HEALTH STRATEGIES**				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	276	276
7289	EITS PHONE LINE AND VOICEMAIL	0	0	485	485
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-320	-320
	TOTAL FOR CATEGORY 28	0	0	441	441
29	**WISEWOMAN**				

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	130	131
7289	EITS PHONE LINE AND VOICEMAIL	0	0	229	229
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-151	-151
	TOTAL FOR CATEGORY 29	0	0	208	209
32	**TOBACCO SETTLEMENT**				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	12	11
7289	EITS PHONE LINE AND VOICEMAIL	0	0	20	20
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-13	-13
	TOTAL FOR CATEGORY 32	0	0	19	18
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	0	0	-564	-564
	TOTAL FOR CATEGORY 87	0	0	-564	-564
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	0	0	-12,046	-5,477
	TOTAL FOR CATEGORY 88	0	0	-12,046	-5,477
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-2,536	4,034
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	-2,247,463	-2,179,966
3503	INNOVATIVE HEALTH STRATEGIES	0	0	-8,873	-11,498
3504	DM HSSP	0	0	221,461	196,519
3505	FEDERAL TOBACCO GRANT	0	0	-136,364	-161,186
3506	FED BOLD GRANT	0	0	99,649	92,328
3556	FED PREV HEALTH SVC GRANT	0	0	107,548	101,474
3580	NAT'L CANCER PREVTN & CONTROL	0	0	13,724	-13,140
3586	COMPREHENSIVE CANCER GRANT	0	0	2,492	-5,135
3588	WISEWOMAN	0	0	-125,768	-154,883
3589	HEALTH DISPARITY	0	0	-7,873,621	-7,865,246
3801	SPINE PROGRAM	0	0	-72,281	-72,281
3864	MEDICAID CHARGES - D	0	0	38,956	38,764
4611	TRANSFER IN FED ARPA	0	0	250,000	125,000
4620	TRANSFER FROM BA 3222	0	0	2,526	2,633
4670	TRANSFER FROM 3213	0	0	2,442	2,551
4671	TRANSFER FROM HEALTHY NV (OH)	0	0	-82,038	-82,037
4674	TRANS FROM DWSS FOOD SECURITY	0	0	27,484	27,566
4677	TRANS FROM BA 3214	0	0	5,368	5,588
4758	TRANSFER FROM TREASURER	0	0	-1,881,883	-1,883,496

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-11,656,641	-11,836,445
EXPENDITURE					
01	**PERSONNEL**				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	48	48
5430	LABOR RELATIONS ASSESSMENT	0	0	-1,463	-1,463
5810	OVERTIME PAY	0	0	-1,624	-1,624
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-16,488	-16,488
	TOTAL FOR CATEGORY 01	0	0	-19,527	-19,527
09	**PREVENTATIVE HEALTH SERVICES**				
7001	SOURCE OF FUNDS ADJ	0	0	74,080	67,062
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-14	-14
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	11	11
7064	CONTRACTS - D	0	0	50,649	50,649
7110	NON-STATE OWNED OFFICE RENT	0	0	-3,868	-3,833
7255	B & G LEASE ASSESSMENT	0	0	31	36
7289	EITS PHONE LINE AND VOICEMAIL	0	0	26	26
7398	COST ALLOCATION - E	0	0	-2,623	-1,723
7399	COST ALLOCATION - F	0	0	-4,920	-4,920
7460	EQUIPMENT PURCHASES < $1,000	0	0	4,792	4,792
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-326	-326
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	-755	-755
8371	COMPUTER HARDWARE <$5,000 - A	0	0	-8,882	-8,882
9043	TRANS TO HEALTH DIVISION	0	0	18	18
	TOTAL FOR CATEGORY 09	0	0	108,219	102,141
10	**TOBACCO GRANT**				
7001	SOURCE OF FUNDS ADJ	0	0	-117,351	-147,097
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-14	-14
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	26	26
7110	NON-STATE OWNED OFFICE RENT	0	0	15,244	15,328
7255	B & G LEASE ASSESSMENT	0	0	249	261
7289	EITS PHONE LINE AND VOICEMAIL	0	0	506	506
7398	COST ALLOCATION - E	0	0	10,323	12,830
7399	COST ALLOCATION - F	0	0	-2,442	-2,442
7460	EQUIPMENT PURCHASES < $1,000	0	0	-2,966	-2,966
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,103	1,103
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	-1,346	-1,346
7980	OPERATING LEASE PAYMENTS	0	0	-1	-1
8371	COMPUTER HARDWARE <$5,000 - A	0	0	-11,429	-11,429
9038	TRANS TO HUMAN RES DIR OFFICE	0	0	54,349	56,471

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
9043	TRANS TO HEALTH DIVISION	0	0	-40,512	-40,512
	TOTAL FOR CATEGORY 10	0	0	-94,261	-119,282
11	**BOLD GRANT**				
7001	SOURCE OF FUNDS ADJ	0	0	92,601	84,611
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	5	5
7110	NON-STATE OWNED OFFICE RENT	0	0	5,463	5,480
7255	B & G LEASE ASSESSMENT	0	0	75	78
7289	EITS PHONE LINE AND VOICEMAIL	0	0	120	120
7398	COST ALLOCATION - E	0	0	3,685	4,336
7399	COST ALLOCATION - F	0	0	-1,725	-1,725
7460	EQUIPMENT PURCHASES < $1,000	0	0	-409	-409
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	183	183
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	-98	-98
8371	COMPUTER HARDWARE <$5,000 - A	0	0	-175	-175
	TOTAL FOR CATEGORY 11	0	0	99,725	92,406
13	**SNAP ED**				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1	1
7060	CONTRACTS	0	0	17,085	17,085
7062	CONTRACTS - B	0	0	8,075	8,075
7110	NON-STATE OWNED OFFICE RENT	0	0	848	850
7255	B & G LEASE ASSESSMENT	0	0	10	10
7289	EITS PHONE LINE AND VOICEMAIL	0	0	17	17
7398	COST ALLOCATION - E	0	0	1,386	1,467
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	71	71
	TOTAL FOR CATEGORY 13	0	0	27,493	27,576
15	**WOMEN'S HEALTH CONNECT AB388**				
7398	COST ALLOCATION - E	0	0	-11	-11
8782	AID TO NON-PROFIT ORGS-B	0	0	142,165	209,662
	TOTAL FOR CATEGORY 15	0	0	142,154	209,651
16	**ORAL HEALTH**				
7001	SOURCE OF FUNDS ADJ	0	0	-130,313	-130,339
7052	VEHICLE COMP & COLLISION INS	0	0	3	3
7059	AG VEHICLE LIABILITY INSURANCE	0	0	396	396
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	7	7
7064	CONTRACTS - D	0	0	30,601	30,601
7110	NON-STATE OWNED OFFICE RENT	0	0	8,479	8,501
7255	B & G LEASE ASSESSMENT	0	0	97	100
7289	EITS PHONE LINE AND VOICEMAIL	0	0	166	166

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7398	COST ALLOCATION - E	0	0	8,688	8,690
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-162	-162
	TOTAL FOR CATEGORY 16	0	0	-82,038	-82,037
17	**SPINE PROGRAM**				
8780	AID TO NON-PROFIT ORGS	0	0	-72,281	-72,281
	TOTAL FOR CATEGORY 17	0	0	-72,281	-72,281
19	**DM HSSP**				
7001	SOURCE OF FUNDS ADJ	0	0	-10,355	-27,962
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-23	-23
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	29	29
7110	NON-STATE OWNED OFFICE RENT	0	0	20,389	20,483
7255	B & G LEASE ASSESSMENT	0	0	210	224
7289	EITS PHONE LINE AND VOICEMAIL	0	0	574	574
7398	COST ALLOCATION - E	0	0	5,119	7,846
7460	EQUIPMENT PURCHASES < $1,000	0	0	-2,452	-2,452
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,616	1,616
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	-2,084	-2,084
8371	COMPUTER HARDWARE <$5,000 - A	0	0	-9,413	-9,413
8503	EXPENDITURES CLARK CO	0	0	13,785	12,956
8647	UNIVERSITY OF NEVADA RENO	0	0	21,783	20,475
8750	AID TO PRIVATE ORGANIZATIONS	0	0	11,353	10,671
8780	AID TO NON-PROFIT ORGS	0	0	19,090	17,943
8781	AID TO NON-PROFIT ORGS-A	0	0	19,909	18,713
8782	AID TO NON-PROFIT ORGS-B	0	0	16,946	15,928
8783	AID TO NON-PROFIT ORGS-C	0	0	38,381	36,075
8784	AID TO NON-PROFIT ORGS-D	0	0	10,896	10,241
8785	AID TO NON-PROFIT ORGS-E	0	0	3,871	3,638
8787	AID TO NON-PROFIT ORGS-G	0	0	37,197	34,962
8789	AID TO NON-PROFIT ORGS-I	0	0	11,110	10,443
9038	TRANS TO HUMAN RES DIR OFFICE	0	0	54,349	56,471
9043	TRANS TO HEALTH DIVISION	0	0	-40,512	-40,512
	TOTAL FOR CATEGORY 19	0	0	221,768	196,842
20	**COMPREHENSIVE CANCER**				
7001	SOURCE OF FUNDS ADJ	0	0	20,315	11,987
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-6	-6
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	5	6
7110	NON-STATE OWNED OFFICE RENT	0	0	690	708
7255	B & G LEASE ASSESSMENT	0	0	29	32
7289	EITS PHONE LINE AND VOICEMAIL	0	0	87	87

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7398	COST ALLOCATION - E	0	0	179	861
7460	EQUIPMENT PURCHASES < $1,000	0	0	51	51
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	22	22
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	-167	-167
8371	COMPUTER HARDWARE <$5,000 - A	0	0	-306	-306
9043	TRANS TO HEALTH DIVISION	0	0	-17,152	-17,152
	TOTAL FOR CATEGORY 20	0	0	3,747	-3,877
21	**NAT'L CANCER PREV & CONTROL**				
7001	SOURCE OF FUNDS ADJ	0	0	-5,825	-35,719
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-17	-17
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	26	27
7110	NON-STATE OWNED OFFICE RENT	0	0	4,145	4,231
7255	B & G LEASE ASSESSMENT	0	0	231	243
7289	EITS PHONE LINE AND VOICEMAIL	0	0	373	373
7398	COST ALLOCATION - E	0	0	29,859	32,765
7460	EQUIPMENT PURCHASES < $1,000	0	0	-559	-559
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	169	169
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	-1,345	-1,345
8371	COMPUTER HARDWARE <$5,000 - A	0	0	-6,843	-6,843
	TOTAL FOR CATEGORY 21	0	0	20,214	-6,675
23	**HEALTHY COMMUNITIES**				
7001	SOURCE OF FUNDS ADJ	0	0	-11	16
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	7	7
7110	NON-STATE OWNED OFFICE RENT	0	0	7,244	7,266
7255	B & G LEASE ASSESSMENT	0	0	95	98
7289	EITS PHONE LINE AND VOICEMAIL	0	0	459	459
7398	COST ALLOCATION - E	0	0	1,855	2,248
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,792	1,792
	TOTAL FOR CATEGORY 23	0	0	11,441	11,886
25	**FOOD SECURITY FUNDS**				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-5	-5
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	3	3
7110	NON-STATE OWNED OFFICE RENT	0	0	1,644	1,655
7255	B & G LEASE ASSESSMENT	0	0	2	3
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-4	-4
7301	MEMBERSHIP DUES	0	0	-11	-11
7398	COST ALLOCATION - E	0	0	-645	-199
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	13	13
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	-84	-84

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
8371	COMPUTER HARDWARE <$5,000 - A	0	0	-83	-83
9038	TRANS TO HUMAN RES DIR OFFICE	0	0	-1,875,613	-1,877,785
	TOTAL FOR CATEGORY 25	0	0	-1,874,783	-1,876,497
27	**SB263 TOBACCO PREVENTION**				
6200	PER DIEM IN-STATE	0	0	-22	-22
6250	COMM AIR TRANS IN-STATE	0	0	-310	-310
7020	OPERATING SUPPLIES	0	0	-44	-44
7030	FREIGHT CHARGES	0	0	-33	-33
7045	STATE PRINTING CHARGES	0	0	-10,036	-10,036
7060	CONTRACTS	0	0	-94,000	-94,000
7064	CONTRACTS - D	0	0	-48,339	-48,339
7110	NON-STATE OWNED OFFICE RENT	0	0	-4,749	-4,749
7138	OTHER UTILITIES	0	0	-77	-77
7285	POSTAGE - STATE MAILROOM	0	0	-3	-3
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-91	-91
7291	CELL PHONE/PAGER CHARGES	0	0	-1,086	-1,086
7301	MEMBERSHIP DUES	0	0	-135	-135
7302	REGISTRATION FEES	0	0	-370	-370
7398	COST ALLOCATION - E	0	0	-12,102	-12,102
7399	COST ALLOCATION - F	0	0	-8,625	-8,625
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-317	-317
7630	MISCELLANEOUS GOODS, MATERIALS	0	0	-88	-88
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	-169	-169
8371	COMPUTER HARDWARE <$5,000 - A	0	0	-6	-6
8501	EXPENDITURES CARSON CITY CO	0	0	-138,186	-138,186
8503	EXPENDITURES CLARK CO	0	0	-599,259	-599,259
8516	EXPENDITURES WASHOE CO	0	0	-295,040	-295,040
8781	AID TO NON-PROFIT ORGS-A	0	0	-999,969	-999,969
8785	AID TO NON-PROFIT ORGS-E	0	0	-176,561	-176,561
	TOTAL FOR CATEGORY 27	0	0	-2,389,617	-2,389,617
28	**INNOVATIVE HEALTH STRATEGIES**				
7001	SOURCE OF FUNDS ADJ	0	0	-150,309	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-21	-21
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	13	13
7060	CONTRACTS	0	0	24,094	24,094
7064	CONTRACTS - D	0	0	115,273	115,273
7110	NON-STATE OWNED OFFICE RENT	0	0	-2,512	-2,471
7255	B & G LEASE ASSESSMENT	0	0	-2	4
7289	EITS PHONE LINE AND VOICEMAIL	0	0	126	126
7398	COST ALLOCATION - E	0	0	12,606	13,328

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7399	COST ALLOCATION - F	0	0	-3,450	-3,450
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-66	-66
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	-334	-334
8371	COMPUTER HARDWARE <$5,000 - A	0	0	-1,665	-1,665
8783	AID TO NON-PROFIT ORGS-C	0	0	97,457	-56,243
8787	AID TO NON-PROFIT ORGS-G	0	0	-100,000	-100,000
	TOTAL FOR CATEGORY 28	0	0	-8,790	-11,412
29	**WISEWOMAN**				
7001	SOURCE OF FUNDS ADJ	0	0	-149,988	-173,872
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	7	6
7064	CONTRACTS - D	0	0	20,217	20,217
7110	NON-STATE OWNED OFFICE RENT	0	0	1,887	1,907
7255	B & G LEASE ASSESSMENT	0	0	85	88
7289	EITS PHONE LINE AND VOICEMAIL	0	0	124	124
7398	COST ALLOCATION - E	0	0	2,526	-2,726
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-407	-407
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	-169	-169
8371	COMPUTER HARDWARE <$5,000 - A	0	0	-13	-13
	TOTAL FOR CATEGORY 29	0	0	-125,731	-154,845
32	**TOBACCO SETTLEMENT**				
7001	SOURCE OF FUNDS ADJ	0	0	-2	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-12	-12
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	1
7110	NON-STATE OWNED OFFICE RENT	0	0	-53	-51
7255	B & G LEASE ASSESSMENT	0	0	-91	-90
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-1	-1
7301	MEMBERSHIP DUES	0	0	-2	-2
7398	COST ALLOCATION - E	0	0	-485	-389
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-106	-106
8371	COMPUTER HARDWARE <$5,000 - A	0	0	-1	-1
	TOTAL FOR CATEGORY 32	0	0	-753	-651
33	**HEALTH DISPARITY**				
7020	OPERATING SUPPLIES	0	0	-283	-283
7030	FREIGHT CHARGES	0	0	-9	-9
7044	PRINTING AND COPYING - C	0	0	-5	-5
7060	CONTRACTS	0	0	-474,053	-474,053
7070	CONTRACTS - J	0	0	-311,435	-311,435
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-49,763	-49,763
7110	NON-STATE OWNED OFFICE RENT	0	0	-20,071	-20,071

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7138	OTHER UTILITIES	0	0	-331	-331
7285	POSTAGE - STATE MAILROOM	0	0	-1	-1
7291	CELL PHONE/PAGER CHARGES	0	0	-821	-821
7301	MEMBERSHIP DUES	0	0	-406	-406
7302	REGISTRATION FEES	0	0	-1,250	-1,250
7398	COST ALLOCATION - E	0	0	-60,793	-52,418
7399	COST ALLOCATION - F	0	0	-10,353	-10,353
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-2,536	-2,536
7630	MISCELLANEOUS GOODS, MATERIALS	0	0	-88	-88
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	-2,257	-2,257
7980	OPERATING LEASE PAYMENTS	0	0	-24	-24
8371	COMPUTER HARDWARE <$5,000 - A	0	0	-17,725	-17,725
8501	EXPENDITURES CARSON CITY CO	0	0	-47	-47
8503	EXPENDITURES CLARK CO	0	0	-222,232	-222,232
8516	EXPENDITURES WASHOE CO	0	0	-244,552	-244,552
8576	AID TO GOVERNMENTAL UNITS-B	0	0	-105,988	-105,988
8577	AID TO GOVERNMENTAL UNITS-C	0	0	-182,299	-182,299
8647	UNIVERSITY OF NEVADA RENO	0	0	-200,812	-200,812
8780	AID TO NON-PROFIT ORGS	0	0	-376,254	-376,254
8781	AID TO NON-PROFIT ORGS-A	0	0	-1,530,853	-1,530,853
8782	AID TO NON-PROFIT ORGS-B	0	0	-33,168	-33,168
8783	AID TO NON-PROFIT ORGS-C	0	0	-916,489	-916,489
8784	AID TO NON-PROFIT ORGS-D	0	0	-14,398	-14,398
9038	TRANS TO HUMAN RES DIR OFFICE	0	0	-1,486,462	-1,486,462
9043	TRANS TO HEALTH DIVISION	0	0	-1,604,700	-1,604,700
9153	TRANS TO CHILD AND FAMILY SERVICES	0	0	-3,163	-3,163
	TOTAL FOR CATEGORY 33	0	0	-7,873,621	-7,865,246
34	**ARPA HEALTH EQUITY**				
7000	OPERATING	0	0	250,000	125,000
	TOTAL FOR CATEGORY 34	0	0	250,000	125,000
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-11,656,641	-11,836,445
M300	**FRINGE BENEFITS RATE ADJUSTMENT**				
REVENUE					
00	**REVENUE**				
3503	INNOVATIVE HEALTH STRATEGIES	0	0	3,058	3,837
3504	DM HSSP	0	0	11,933	14,960
3505	FEDERAL TOBACCO GRANT	0	0	10,052	12,908
3506	FED BOLD GRANT	0	0	3,022	3,767
3556	FED PREV HEALTH SVC GRANT	0	0	4,146	5,103
3580	NAT'L CANCER PREVTN & CONTROL	0	0	10,612	13,867

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
3586	COMPREHENSIVE CANCER GRANT	0	0	2,944	3,693
3588	WISEWOMAN	0	0	1,190	1,551
3864	MEDICAID CHARGES - D	0	0	106	133
4620	TRANSFER FROM BA 3222	0	0	565	644
4670	TRANSFER FROM 3213	0	0	708	804
4674	TRANS FROM DWSS FOOD SECURITY	0	0	440	533
4677	TRANS FROM BA 3214	0	0	1,226	1,443
4758	TRANSFER FROM TREASURER	0	0	2,632	3,072
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	52,634	66,315
EXPENDITURE					
01	**PERSONNEL**				
5200	WORKERS COMPENSATION	0	0	5,423	6,537
5300	RETIREMENT	0	0	38,519	40,326
5430	LABOR RELATIONS ASSESSMENT	0	0	1,592	1,592
5500	GROUP INSURANCE	0	0	-8,671	1,247
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	16,964	19,093
5800	UNEMPLOYMENT COMPENSATION	0	0	-1,193	-2,480
	TOTAL FOR CATEGORY 01	0	0	52,634	66,315
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	52,634	66,315
M800	**COST ALLOCATION**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	27	0
3503	INNOVATIVE HEALTH STRATEGIES	0	0	131	256
3504	DM HSSP	0	0	565	884
3505	FEDERAL TOBACCO GRANT	0	0	627	897
3506	FED BOLD GRANT	0	0	164	228
3556	FED PREV HEALTH SVC GRANT	0	0	228	326
3580	NAT'L CANCER PREVTN & CONTROL	0	0	536	1,182
3586	COMPREHENSIVE CANCER GRANT	0	0	175	277
3588	WISEWOMAN	0	0	145	96
3589	HEALTH DISPARITY	0	0	45	0
3801	SPINE PROGRAM	0	0	43	42
4620	TRANSFER FROM BA 3222	0	0	93	42
4670	TRANSFER FROM 3213	0	0	93	42
4674	TRANS FROM DWSS FOOD SECURITY	0	0	25	32
4677	TRANS FROM BA 3214	0	0	185	84
4758	TRANSFER FROM TREASURER	0	0	134	185
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	3,216	4,573

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
EXPENDITURE					
09	**PREVENTATIVE HEALTH SERVICES**				
7398	COST ALLOCATION - E	0	0	228	325
	TOTAL FOR CATEGORY 09	0	0	228	325
10	**TOBACCO GRANT**				
7398	COST ALLOCATION - E	0	0	627	897
	TOTAL FOR CATEGORY 10	0	0	627	897
11	**BOLD GRANT**				
7398	COST ALLOCATION - E	0	0	164	228
	TOTAL FOR CATEGORY 11	0	0	164	228
13	**SNAP ED**				
7398	COST ALLOCATION - E	0	0	25	32
	TOTAL FOR CATEGORY 13	0	0	25	32
17	**SPINE PROGRAM**				
7398	COST ALLOCATION - E	0	0	43	42
	TOTAL FOR CATEGORY 17	0	0	43	42
19	**DM HSSP**				
7398	COST ALLOCATION - E	0	0	565	884
	TOTAL FOR CATEGORY 19	0	0	565	884
20	**COMPREHENSIVE CANCER**				
7398	COST ALLOCATION - E	0	0	175	277
	TOTAL FOR CATEGORY 20	0	0	175	277
21	**NAT'L CANCER PREV & CONTROL**				
7398	COST ALLOCATION - E	0	0	536	1,182
	TOTAL FOR CATEGORY 21	0	0	536	1,182
23	**HEALTHY COMMUNITIES**				
7398	COST ALLOCATION - E	0	0	371	169
	TOTAL FOR CATEGORY 23	0	0	371	169
25	**FOOD SECURITY FUNDS**				
7398	COST ALLOCATION - E	0	0	85	122
	TOTAL FOR CATEGORY 25	0	0	85	122
27	**SB263 TOBACCO PREVENTION**				

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7398	COST ALLOCATION - E	0	0	27	0
	TOTAL FOR CATEGORY 27	0	0	27	0
28	**INNOVATIVE HEALTH STRATEGIES**				
7398	COST ALLOCATION - E	0	0	131	256
	TOTAL FOR CATEGORY 28	0	0	131	256
29	**WISEWOMAN**				
7398	COST ALLOCATION - E	0	0	145	96
	TOTAL FOR CATEGORY 29	0	0	145	96
32	**TOBACCO SETTLEMENT**				
7398	COST ALLOCATION - E	0	0	49	63
	TOTAL FOR CATEGORY 32	0	0	49	63
33	**HEALTH DISPARITY**				
7398	COST ALLOCATION - E	0	0	45	0
	TOTAL FOR CATEGORY 33	0	0	45	0
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	3,216	4,573
E225	**EFFICIENCY & INNOVATION**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
3588	WISEWOMAN	0	0	65,942	90,343
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	65,942	90,343
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	0	0	47,856	66,558
5200	WORKERS COMPENSATION	0	0	1,168	989
5300	RETIREMENT	0	0	8,375	11,648
5400	PERSONNEL ASSESSMENT	0	0	237	237
5500	GROUP INSURANCE	0	0	6,571	9,103
5700	PAYROLL ASSESSMENT	0	0	47	47
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,488	2,117
5800	UNEMPLOYMENT COMPENSATION	0	0	21	0
5840	MEDICARE	0	0	693	965
	TOTAL FOR CATEGORY 01	0	0	66,456	91,664
04	**OPERATING EXPENSES**				
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
	TOTAL FOR CATEGORY 04	0	0	120	120
26	**INFORMATION SERVICES**				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	308	308
7556	EITS SECURITY ASSESSMENT	0	0	120	120
	TOTAL FOR CATEGORY 26	0	0	428	428
29	**WISEWOMAN**				
8781	AID TO NON-PROFIT ORGS-A	0	0	-1,062	-1,869
	TOTAL FOR CATEGORY 29	0	0	-1,062	-1,869
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	65,942	90,343
E226	**EFFICIENCY & INNOVATION**				
REVENUE					
00	**REVENUE**				
3588	WISEWOMAN	0	0	102,150	102,150
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	102,150	102,150
EXPENDITURE					
29	**WISEWOMAN**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	102,150	102,150
	TOTAL FOR CATEGORY 29	0	0	102,150	102,150
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	102,150	102,150
E350	**PROMOTING HEALTHY, VIBRANT COMMUNITIES**				
REVENUE					
00	**REVENUE**				
4671	TRANSFER FROM HEALTHY NV (OH)	0	0	129,633	129,654
4758	TRANSFER FROM TREASURER	0	0	1,064,005	1,063,906
	TOTAL REVENUES FOR DECISION UNIT E350	0	0	1,193,638	1,193,560
EXPENDITURE					
16	**ORAL HEALTH**				
7001	SOURCE OF FUNDS ADJ	0	0	129,633	129,654
	TOTAL FOR CATEGORY 16	0	0	129,633	129,654
25	**FOOD SECURITY FUNDS**				
9038	TRANS TO HUMAN RES DIR OFFICE	0	0	1,064,005	1,063,906
	TOTAL FOR CATEGORY 25	0	0	1,064,005	1,063,906
	TOTAL EXPENDITURES FOR DECISION UNIT E350	0	0	1,193,638	1,193,560
E710	**EQUIPMENT REPLACEMENT**				

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
REVENUE					
00	**REVENUE**				
3503	INNOVATIVE HEALTH STRATEGIES	0	0	6,939	2,941
3504	DM HSSP	0	0	4,940	942
3505	FEDERAL TOBACCO GRANT	0	0	313	313
3556	FED PREV HEALTH SVC GRANT	0	0	7,565	5,566
3580	NAT'L CANCER PREVTN & CONTROL	0	0	2,628	629
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	22,385	10,391
EXPENDITURE					
09	**PREVENTATIVE HEALTH SERVICES**				
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	1,568	1,568
8371	COMPUTER HARDWARE <$5,000 - A	0	0	5,997	3,998
	TOTAL FOR CATEGORY 09	0	0	7,565	5,566
10	**TOBACCO GRANT**				
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	313	313
	TOTAL FOR CATEGORY 10	0	0	313	313
19	**DM HSSP**				
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	942	942
8371	COMPUTER HARDWARE <$5,000 - A	0	0	3,998	0
	TOTAL FOR CATEGORY 19	0	0	4,940	942
21	**NAT'L CANCER PREV & CONTROL**				
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	629	629
8371	COMPUTER HARDWARE <$5,000 - A	0	0	1,999	0
	TOTAL FOR CATEGORY 21	0	0	2,628	629
28	**INNOVATIVE HEALTH STRATEGIES**				
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	942	942
8371	COMPUTER HARDWARE <$5,000 - A	0	0	5,997	1,999
	TOTAL FOR CATEGORY 28	0	0	6,939	2,941
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	22,385	10,391
E800	**COST ALLOCATION**				
REVENUE					
00	**REVENUE**				
3503	INNOVATIVE HEALTH STRATEGIES	0	0	465	197
3504	DM HSSP	0	0	331	63
3505	FEDERAL TOBACCO GRANT	0	0	21	21
3556	FED PREV HEALTH SVC GRANT	0	0	507	373

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
3580	NAT'L CANCER PREVTN & CONTROL	0	0	0	18
3588	WISEWOMAN	0	0	11,333	13,022
4671	TRANSFER FROM HEALTHY NV (OH)	0	0	0	0
4758	TRANSFER FROM TREASURER	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	12,657	13,694
EXPENDITURE					
09	**PREVENTATIVE HEALTH SERVICES**				
7398	COST ALLOCATION - E	0	0	507	373
	TOTAL FOR CATEGORY 09	0	0	507	373
10	**TOBACCO GRANT**				
7398	COST ALLOCATION - E	0	0	21	21
	TOTAL FOR CATEGORY 10	0	0	21	21
19	**DM HSSP**				
7398	COST ALLOCATION - E	0	0	331	63
	TOTAL FOR CATEGORY 19	0	0	331	63
21	**NAT'L CANCER PREV & CONTROL**				
7398	COST ALLOCATION - E	0	0	0	18
	TOTAL FOR CATEGORY 21	0	0	0	18
28	**INNOVATIVE HEALTH STRATEGIES**				
7398	COST ALLOCATION - E	0	0	465	197
	TOTAL FOR CATEGORY 28	0	0	465	197
29	**WISEWOMAN**				
7398	COST ALLOCATION - E	0	0	11,333	13,022
	TOTAL FOR CATEGORY 29	0	0	11,333	13,022
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	12,657	13,694
	TOTAL REVENUES FOR BUDGET ACCOUNT 3220	23,461,160	44,328,046	13,721,456	13,678,604
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3220	23,461,160	44,328,046	13,721,456	13,678,604

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Section B1: Summary by GL

Budget Account: 3220 HHS-DPBH - CHRONIC DISEASE

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
REVENUE					
2501	APPROPRIATION CONTROL	3,000,184	3,000,470	501,359	568,829
2510	REVERSIONS	-262,468	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	20,690	0	0
2512	BALANCE FORWARD TO NEW YEAR	-20,689	0	0	0
3503	INNOVATIVE HEALTH STRATEGIES	683,060	1,316,290	750,141	750,258
3504	DM HSSP	1,717,076	3,218,223	2,067,286	2,067,605
3505	FEDERAL TOBACCO GRANT	1,369,406	1,469,108	1,385,345	1,385,610
3506	FED BOLD GRANT	187,479	660,095	351,406	351,457
3556	FED PREV HEALTH SVC GRANT	530,764	622,333	603,967	604,065
3580	NAT'L CANCER PREVTN & CONTROL	3,586,855	3,699,374	3,700,337	3,701,112
3586	COMPREHENSIVE CANCER GRANT	1,014,651	964,656	1,035,460	1,035,553
3587	FEDERAL GRANT-G	0	766	0	0
3588	WISEWOMAN	441,673	884,095	507,621	507,695
3589	HEALTH DISPARITY	7,873,622	24,038,394	45	8,375
3801	SPINE PROGRAM	92,971	25,000	43	42
3864	MEDICAID CHARGES - D	28,504	34,616	42,968	42,968
4611	TRANSFER IN FED ARPA	0	527,105	250,000	125,000
4620	TRANSFER FROM BA 3222	24,771	66	31,014	31,520
4661	INTERAGENCY TRANSFER	0	300,000	0	0
4670	TRANSFER FROM 3213	27,798	45,910	37,629	38,245
4671	TRANSFER FROM HEALTHY NV (OH)	90,089	92,123	138,321	138,344
4674	TRANS FROM DWSS FOOD SECURITY	56,442	102,955	85,788	86,981
4677	TRANS FROM BA 3214	48,616	39,537	67,154	69,373
4758	TRANSFER FROM TREASURER	2,970,356	3,266,240	2,165,572	2,165,572
	TOTAL REVENUES FOR BUDGET ACCOUNT 3220	23,461,160	44,328,046	13,721,456	13,678,604
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	1,478,307	1,964,362	1,872,214	1,975,746
5200	WORKERS COMPENSATION	22,567	21,837	28,382	29,262
5300	RETIREMENT	241,479	316,802	346,219	365,323
5400	PERSONNEL ASSESSMENT	7,950	7,553	7,113	7,113
5420	COLLECTIVE BARGAINING ASSESSMENT	102	144	150	150
5430	LABOR RELATIONS ASSESSMENT	1,463	1,280	1,592	1,592
5500	GROUP INSURANCE	211,557	262,740	260,640	273,090
5700	PAYROLL ASSESSMENT	2,632	2,466	1,412	1,412
5750	RETIRED EMPLOYEES GROUP INSURANCE	32,082	42,235	58,224	62,829
5800	UNEMPLOYMENT COMPENSATION	2,167	2,616	1,204	0
5810	OVERTIME PAY	1,624	0	0	0

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
5840	MEDICARE	21,169	28,091	27,148	28,648
5970	TERMINAL ANNUAL LEAVE PAY	16,488	0	0	0
	TOTAL FOR CATEGORY 01	2,039,587	2,650,126	2,604,298	2,745,165
04	**OPERATING EXPENSES**				
7001	SOURCE OF FUNDS ADJ	0	-552	0	0
7050	EMPLOYEE BOND INSURANCE	85	85	114	114
7054	AG TORT CLAIM ASSESSMENT	0	2,474	3,491	3,492
	TOTAL FOR CATEGORY 04	85	2,007	3,605	3,606
08	**COVD VACC OUTREACH BA 3213**				
7000	OPERATING	0	300,000	0	0
	TOTAL FOR CATEGORY 08	0	300,000	0	0
09	**PREVENTATIVE HEALTH SERVICES**				
6240	PERSONAL VEHICLE IN-STATE	0	284	0	0
6250	COMM AIR TRANS IN-STATE	98	0	98	98
7000	OPERATING	0	168	0	0
7001	SOURCE OF FUNDS ADJ	0	-213,419	74,080	67,062
7020	OPERATING SUPPLIES	159	7	159	159
7030	FREIGHT CHARGES	0	408	0	0
7044	PRINTING AND COPYING - C	55	235	55	55
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	14	0	0	0
7054	AG TORT CLAIM ASSESSMENT	360	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	14	242	242
7063	CONTRACTS - C	0	4,250	0	0
7064	CONTRACTS - D	10,503	0	61,152	61,152
7073	SOFTWARE LICENSE/MNT CONTRACTS	15,397	0	15,397	15,397
7110	NON-STATE OWNED OFFICE RENT	17,029	18,230	13,161	13,196
7138	OTHER UTILITIES	261	173	261	261
7220	OTHER EDP COSTS (NON-EITS)	231	0	231	231
7255	B & G LEASE ASSESSMENT	120	120	151	156
7285	POSTAGE - STATE MAILROOM	1	0	1	1
7289	EITS PHONE LINE AND VOICEMAIL	232	347	664	664
7291	CELL PHONE/PAGER CHARGES	2,406	1,280	2,406	2,406
7294	CONFERENCE CALL CHARGES	0	418	0	0
7296	EITS LONG DISTANCE CHARGES	0	120	0	0
7301	MEMBERSHIP DUES	193	350	193	193
7302	REGISTRATION FEES	165	11,210	165	165
7370	PUBLICATIONS AND PERIODICALS	3,780	0	3,780	3,780
7398	COST ALLOCATION - E	21,510	38,290	19,622	20,485
7399	COST ALLOCATION - F	4,920	0	0	0

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7460	EQUIPMENT PURCHASES < $1,000	893	408	5,685	5,685
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,434	1,841	840	840
7630	MISCELLANEOUS GOODS, MATERIALS	88	323	88	88
7771	COMPUTER SOFTWARE <$5,000 - A	755	0	1,568	1,568
7980	OPERATING LEASE PAYMENTS	121	173	121	121
8371	COMPUTER HARDWARE <$5,000 - A	8,882	0	5,997	3,998
8501	EXPENDITURES CARSON CITY CO	1,177	9,859	1,177	1,177
8503	EXPENDITURES CLARK CO	46,511	46,835	46,511	46,511
8505	EXPENDITURES ELKO CO	6,336	9,488	6,336	6,336
8516	EXPENDITURES WASHOE CO	30,032	14,169	30,032	30,032
8648	UNIVERSITY OF NEVADA LAS VEGAS	23,782	0	23,782	23,782
8700	AID TO INDIVIDUALS	0	13,599	0	0
8780	AID TO NON-PROFIT ORGS	14,848	129,671	14,848	14,848
8781	AID TO NON-PROFIT ORGS-A	9,500	0	9,500	9,500
8782	AID TO NON-PROFIT ORGS-B	0	31,371	0	0
9043	TRANS TO HEALTH DIVISION	60,364	60,382	60,382	60,382
	TOTAL FOR CATEGORY 09	282,157	180,604	398,685	390,571
10	**TOBACCO GRANT**				
6100	PER DIEM OUT-OF-STATE	2,071	3,327	2,071	2,071
6120	AUTO MISC OUT-OF-STATE	0	24	0	0
6130	PUBLIC TRANS OUT-OF-STATE	56	129	56	56
6140	PERSONAL VEHICLE OUT-OF-STATE	0	107	0	0
6150	COMM AIR TRANS OUT-OF-STATE	3,384	3,403	3,384	3,384
6151	COMM AIR TRANS OUT-OF-STATE-A	0	60	0	0
6200	PER DIEM IN-STATE	0	475	0	0
6210	FS DAILY RENTAL IN-STATE	0	297	0	0
6240	PERSONAL VEHICLE IN-STATE	0	164	0	0
6250	COMM AIR TRANS IN-STATE	0	677	0	0
7001	SOURCE OF FUNDS ADJ	0	417,404	-117,351	-147,097
7020	OPERATING SUPPLIES	179	300	179	179
7030	FREIGHT CHARGES	32	215	32	32
7044	PRINTING AND COPYING - C	207	801	207	207
7045	STATE PRINTING CHARGES	561	0	561	561
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	14	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	14	598	598
7066	CONTRACTS - F	9,000	0	9,000	9,000
7067	CONTRACTS - G	3,000	0	3,000	3,000
7110	NON-STATE OWNED OFFICE RENT	17,226	20,008	32,470	32,554
7138	OTHER UTILITIES	267	252	267	267
7255	B & G LEASE ASSESSMENT	123	123	372	384
7285	POSTAGE - STATE MAILROOM	66	0	66	66

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7289	EITS PHONE LINE AND VOICEMAIL	131	436	1,639	1,639
7291	CELL PHONE/PAGER CHARGES	2,886	899	2,886	2,886
7294	CONFERENCE CALL CHARGES	14	544	14	14
7296	EITS LONG DISTANCE CHARGES	0	33	0	0
7301	MEMBERSHIP DUES	113	400	113	113
7302	REGISTRATION FEES	5,759	1,250	5,759	5,759
7398	COST ALLOCATION - E	27,120	42,012	38,091	40,868
7399	COST ALLOCATION - F	2,442	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	2,966	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,631	1,841	2,073	2,073
7630	MISCELLANEOUS GOODS, MATERIALS	176	0	176	176
7771	COMPUTER SOFTWARE <$5,000 - A	1,346	0	313	313
7980	OPERATING LEASE PAYMENTS	578	790	577	577
8371	COMPUTER HARDWARE <$5,000 - A	11,429	0	0	0
8501	EXPENDITURES CARSON CITY CO	69,895	60,549	69,895	69,895
8503	EXPENDITURES CLARK CO	530,754	162,070	530,754	530,754
8516	EXPENDITURES WASHOE CO	118,936	113,108	118,936	118,936
8587	AID TO GOVERNMENTAL UNITS-M	0	110,947	0	0
8781	AID TO NON-PROFIT ORGS-A	133,524	44,823	133,524	133,524
8783	AID TO NON-PROFIT ORGS-C	21,257	17,553	21,257	21,257
8784	AID TO NON-PROFIT ORGS-D	17,960	16,152	17,960	17,960
8785	AID TO NON-PROFIT ORGS-E	15,517	13,583	15,517	15,517
9038	TRANS TO HUMAN RES DIR OFFICE	0	0	54,349	56,471
9043	TRANS TO HEALTH DIVISION	40,512	45,485	0	0
	TOTAL FOR CATEGORY 10	1,041,132	1,080,255	948,745	923,994
11	**BOLD GRANT**				
6100	PER DIEM OUT-OF-STATE	450	0	450	450
6130	PUBLIC TRANS OUT-OF-STATE	61	0	61	61
6140	PERSONAL VEHICLE OUT-OF-STATE	30	0	30	30
6150	COMM AIR TRANS OUT-OF-STATE	802	0	802	802
6200	PER DIEM IN-STATE	294	0	294	294
6210	FS DAILY RENTAL IN-STATE	46	0	46	46
6220	AUTO MISC - IN-STATE	10	0	10	10
6250	COMM AIR TRANS IN-STATE	344	0	344	344
7000	OPERATING	0	126,068	0	0
7001	SOURCE OF FUNDS ADJ	0	460,095	92,601	84,611
7020	OPERATING SUPPLIES	40	0	40	40
7045	STATE PRINTING CHARGES	144	0	144	144
7054	AG TORT CLAIM ASSESSMENT	84	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	121	121
7060	CONTRACTS	9,000	0	9,000	9,000

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7066	CONTRACTS - F	9,000	0	9,000	9,000
7067	CONTRACTS - G	9,000	0	9,000	9,000
7110	NON-STATE OWNED OFFICE RENT	1,108	0	6,571	6,588
7138	OTHER UTILITIES	18	0	18	18
7255	B & G LEASE ASSESSMENT	0	0	75	78
7285	POSTAGE - STATE MAILROOM	2	0	2	2
7289	EITS PHONE LINE AND VOICEMAIL	9	0	332	332
7291	CELL PHONE/PAGER CHARGES	596	0	596	596
7301	MEMBERSHIP DUES	116	0	116	116
7398	COST ALLOCATION - E	7,540	0	11,389	12,104
7399	COST ALLOCATION - F	1,725	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	409	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	371	0	420	420
7771	COMPUTER SOFTWARE <$5,000 - A	98	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	175	0	0	0
8647	UNIVERSITY OF NEVADA RENO	68,932	0	68,932	68,932
	TOTAL FOR CATEGORY 11	110,404	586,163	210,394	203,139
13	**SNAP ED**				
7001	SOURCE OF FUNDS ADJ	0	108	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	15	16
7060	CONTRACTS	13,515	41,863	30,600	30,600
7061	CONTRACTS - A	0	10,500	0	0
7062	CONTRACTS - B	19,950	13,000	28,025	28,025
7110	NON-STATE OWNED OFFICE RENT	0	0	848	850
7255	B & G LEASE ASSESSMENT	0	0	10	10
7289	EITS PHONE LINE AND VOICEMAIL	0	0	43	43
7398	COST ALLOCATION - E	3,728	7,585	5,139	5,227
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	112	54	54
	TOTAL FOR CATEGORY 13	37,193	73,168	64,734	64,825
15	**WOMEN'S HEALTH CONNECT AB388**				
7001	SOURCE OF FUNDS ADJ	0	179,331	0	0
7398	COST ALLOCATION - E	11	18	0	0
8782	AID TO NON-PROFIT ORGS-B	359,167	320,682	501,332	568,829
	TOTAL FOR CATEGORY 15	359,178	500,031	501,332	568,829
16	**ORAL HEALTH**				
6150	COMM AIR TRANS OUT-OF-STATE	984	0	984	984
6215	NON-FS VEHICLE RENTAL IN-STATE	79	0	79	79
6250	COMM AIR TRANS IN-STATE	1,140	0	1,140	1,140
7001	SOURCE OF FUNDS ADJ	0	-7,228	-680	-685

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7052	VEHICLE COMP & COLLISION INS	207	210	320	320
7053	RISK MGT MISC INS POLICIES	0	183	0	0
7059	AG VEHICLE LIABILITY INSURANCE	0	396	685	686
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	156	156
7060	CONTRACTS	33,150	0	33,150	33,150
7061	CONTRACTS - A	1,371	0	1,371	1,371
7064	CONTRACTS - D	42,729	0	73,330	73,330
7067	CONTRACTS - G	0	91,334	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	8,479	8,501
7185	MED/DENT SUPP - NON-CONTRACT	8,266	0	8,266	8,266
7255	B & G LEASE ASSESSMENT	0	0	97	100
7289	EITS PHONE LINE AND VOICEMAIL	0	0	428	428
7301	MEMBERSHIP DUES	400	0	400	400
7302	REGISTRATION FEES	886	0	886	886
7398	COST ALLOCATION - E	0	7,278	8,688	8,690
7547	EITS BUSINESS PRODUCTIVITY SUITE	877	0	542	542
	TOTAL FOR CATEGORY 16	90,089	92,173	138,321	138,344
17	**SPINE PROGRAM**				
7001	SOURCE OF FUNDS ADJ	0	20,690	0	0
7060	CONTRACTS	0	25,000	0	0
7398	COST ALLOCATION - E	0	0	43	42
8780	AID TO NON-PROFIT ORGS	72,281	0	0	0
	TOTAL FOR CATEGORY 17	72,281	45,690	43	42
18	**WELLNESS PROGRAM**				
6100	PER DIEM OUT-OF-STATE	0	-78	0	0
7001	SOURCE OF FUNDS ADJ	0	12	0	0
7296	EITS LONG DISTANCE CHARGES	0	66	0	0
	TOTAL FOR CATEGORY 18	0	0	0	0
19	**DM HSSP**				
6100	PER DIEM OUT-OF-STATE	688	0	688	688
6140	PERSONAL VEHICLE OUT-OF-STATE	84	0	84	84
6150	COMM AIR TRANS OUT-OF-STATE	975	0	975	975
6200	PER DIEM IN-STATE	0	387	0	0
6210	FS DAILY RENTAL IN-STATE	0	48	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	17	0	0
6240	PERSONAL VEHICLE IN-STATE	0	124	0	0
6250	COMM AIR TRANS IN-STATE	0	813	0	0
7001	SOURCE OF FUNDS ADJ	0	1,331,520	-10,355	-27,962
7020	OPERATING SUPPLIES	622	493	622	622

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7030	FREIGHT CHARGES	6	6	6	6
7044	PRINTING AND COPYING - C	419	341	419	419
7045	STATE PRINTING CHARGES	31	0	31	31
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	23	0	0	0
7054	AG TORT CLAIM ASSESSMENT	510	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	23	669	669
7061	CONTRACTS - A	0	448	0	0
7064	CONTRACTS - D	0	25,979	0	0
7066	CONTRACTS - F	13,500	6,500	13,500	13,500
7067	CONTRACTS - G	13,500	0	13,500	13,500
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	329	0	0
7110	NON-STATE OWNED OFFICE RENT	15,916	33,213	36,305	36,399
7138	OTHER UTILITIES	246	422	246	246
7220	OTHER EDP COSTS (NON-EITS)	0	4,307	0	0
7255	B & G LEASE ASSESSMENT	206	206	416	430
7285	POSTAGE - STATE MAILROOM	0	16	0	0
7289	EITS PHONE LINE AND VOICEMAIL	221	636	2,046	2,046
7291	CELL PHONE/PAGER CHARGES	4,305	1,641	4,305	4,305
7294	CONFERENCE CALL CHARGES	13	797	13	13
7296	EITS LONG DISTANCE CHARGES	0	179	0	0
7301	MEMBERSHIP DUES	7,439	2,100	7,439	7,439
7302	REGISTRATION FEES	1,225	235	1,225	1,225
7370	PUBLICATIONS AND PERIODICALS	0	2,700	0	0
7398	COST ALLOCATION - E	36,971	55,887	42,986	45,764
7460	EQUIPMENT PURCHASES < $1,000	3,018	356	566	566
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,797	2,686	2,588	2,588
7630	MISCELLANEOUS GOODS, MATERIALS	2,215	40	2,215	2,215
7771	COMPUTER SOFTWARE <$5,000 - A	2,084	0	942	942
7980	OPERATING LEASE PAYMENTS	2,136	225	2,136	2,136
8371	COMPUTER HARDWARE <$5,000 - A	9,413	0	3,998	0
8503	EXPENDITURES CLARK CO	110,301	55,461	124,086	123,257
8647	UNIVERSITY OF NEVADA RENO	133,604	113,094	155,387	154,079
8750	AID TO PRIVATE ORGANIZATIONS	62,424	0	73,777	73,095
8780	AID TO NON-PROFIT ORGS	104,977	104,940	124,067	122,920
8781	AID TO NON-PROFIT ORGS-A	7,599	211,333	27,508	26,312
8782	AID TO NON-PROFIT ORGS-B	81,319	94,292	98,265	97,247
8783	AID TO NON-PROFIT ORGS-C	220,215	197,546	258,596	256,290
8784	AID TO NON-PROFIT ORGS-D	61,383	58,467	72,279	71,624
8785	AID TO NON-PROFIT ORGS-E	51,754	1,962	55,625	55,392
8787	AID TO NON-PROFIT ORGS-G	212,947	208,365	250,144	247,909
8789	AID TO NON-PROFIT ORGS-I	57,256	68,753	68,366	67,699
9038	TRANS TO HUMAN RES DIR OFFICE	0	0	54,349	56,471

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
9043	TRANS TO HEALTH DIVISION	40,512	45,484	0	0
	TOTAL FOR CATEGORY 19	1,261,854	2,632,371	1,490,014	1,461,141
20	**COMPREHENSIVE CANCER**				
6100	PER DIEM OUT-OF-STATE	1,043	0	1,043	1,043
6130	PUBLIC TRANS OUT-OF-STATE	14	0	14	14
6150	COMM AIR TRANS OUT-OF-STATE	1,423	0	1,423	1,423
6151	COMM AIR TRANS OUT-OF-STATE-A	70	0	70	70
6200	PER DIEM IN-STATE	244	154	244	244
6250	COMM AIR TRANS IN-STATE	158	0	158	158
7001	SOURCE OF FUNDS ADJ	0	313	20,315	11,987
7020	OPERATING SUPPLIES	72	8	72	72
7044	PRINTING AND COPYING - C	8	112	8	8
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	6	0	0	0
7054	AG TORT CLAIM ASSESSMENT	139	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	6	125	126
7110	NON-STATE OWNED OFFICE RENT	6,151	8,003	6,841	6,859
7138	OTHER UTILITIES	102	82	102	102
7255	B & G LEASE ASSESSMENT	49	49	78	81
7289	EITS PHONE LINE AND VOICEMAIL	47	135	345	345
7291	CELL PHONE/PAGER CHARGES	906	704	906	906
7294	CONFERENCE CALL CHARGES	220	270	220	220
7296	EITS LONG DISTANCE CHARGES	0	35	0	0
7301	MEMBERSHIP DUES	137	0	137	137
7302	REGISTRATION FEES	431	105	431	431
7398	COST ALLOCATION - E	9,972	12,885	10,326	11,110
7460	EQUIPMENT PURCHASES < $1,000	0	0	51	51
7547	EITS BUSINESS PRODUCTIVITY SUITE	553	568	436	436
7771	COMPUTER SOFTWARE <$5,000 - A	167	0	0	0
7980	OPERATING LEASE PAYMENTS	30	60	30	30
8371	COMPUTER HARDWARE <$5,000 - A	306	0	0	0
8782	AID TO NON-PROFIT ORGS-B	152,843	196,165	152,843	152,843
9043	TRANS TO HEALTH DIVISION	707,308	600,855	690,156	690,156
	TOTAL FOR CATEGORY 20	882,399	820,509	886,374	878,852
21	**NAT'L CANCER PREV & CONTROL**				
6100	PER DIEM OUT-OF-STATE	2,121	0	2,121	2,121
6150	COMM AIR TRANS OUT-OF-STATE	2,846	1,172	2,846	2,846
6151	COMM AIR TRANS OUT-OF-STATE-A	140	0	140	140
6200	PER DIEM IN-STATE	731	1,236	731	731
6210	FS DAILY RENTAL IN-STATE	0	137	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	80	0	0

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6230	PUBLIC TRANSPORTATION IN-STATE	63	0	63	63
6240	PERSONAL VEHICLE IN-STATE	0	354	0	0
6250	COMM AIR TRANS IN-STATE	414	1,080	414	414
7001	SOURCE OF FUNDS ADJ	0	-276,520	-5,825	-35,719
7020	OPERATING SUPPLIES	219	1,225	219	219
7044	PRINTING AND COPYING - C	301	929	301	301
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	17	0	0	0
7054	AG TORT CLAIM ASSESSMENT	571	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	17	609	609
7065	CONTRACTS - E	104	96	104	104
7066	CONTRACTS - F	12,000	0	12,000	12,000
7067	CONTRACTS - G	12,000	0	12,000	12,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	24,831	22,800	24,831	24,831
7110	NON-STATE OWNED OFFICE RENT	28,922	24,010	33,067	33,153
7138	OTHER UTILITIES	480	373	480	480
7255	B & G LEASE ASSESSMENT	148	148	379	391
7285	POSTAGE - STATE MAILROOM	3	6	3	3
7289	EITS PHONE LINE AND VOICEMAIL	192	739	1,455	1,455
7291	CELL PHONE/PAGER CHARGES	3,815	825	3,815	3,815
7294	CONFERENCE CALL CHARGES	32	189	32	32
7296	EITS LONG DISTANCE CHARGES	4	14	4	4
7297	EITS 800 TOLL FREE CHARGES	7	7	7	7
7301	MEMBERSHIP DUES	72	150	72	72
7302	REGISTRATION FEES	5,196	3,038	5,196	5,196
7370	PUBLICATIONS AND PERIODICALS	0	3,581	0	0
7398	COST ALLOCATION - E	50,039	28,420	80,434	84,004
7460	EQUIPMENT PURCHASES < $1,000	1,279	1,129	720	720
7531	EITS DISK STORAGE	2,029	32	3,034	3,034
7547	EITS BUSINESS PRODUCTIVITY SUITE	2,258	4,618	1,840	1,840
7548	EITS SERVER HOSTING - VIRTUAL	5,255	8,152	9,132	9,132
7630	MISCELLANEOUS GOODS, MATERIALS	88	107	88	88
7771	COMPUTER SOFTWARE <$5,000 - A	1,345	0	629	629
7980	OPERATING LEASE PAYMENTS	985	772	985	985
8371	COMPUTER HARDWARE <$5,000 - A	6,843	0	1,999	0
8780	AID TO NON-PROFIT ORGS	122,958	0	122,958	122,958
8781	AID TO NON-PROFIT ORGS-A	0	316,616	0	0
8782	AID TO NON-PROFIT ORGS-B	48,736	71,122	48,736	48,736
8783	AID TO NON-PROFIT ORGS-C	119,511	134,079	119,511	119,511
8784	AID TO NON-PROFIT ORGS-D	2,412,159	2,522,585	2,412,159	2,412,159
8785	AID TO NON-PROFIT ORGS-E	77,297	36,051	77,297	77,297
8786	AID TO NON-PROFIT ORGS-F	83,510	73,361	83,510	83,510
8787	AID TO NON-PROFIT ORGS-G	87,506	62,851	87,506	87,506

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
	TOTAL FOR CATEGORY 21	3,117,027	3,045,581	3,145,602	3,117,377
23	**HEALTHY COMMUNITIES**				
7001	SOURCE OF FUNDS ADJ	0	357	-11	16
7054	AG TORT CLAIM ASSESSMENT	67	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	153	153
7110	NON-STATE OWNED OFFICE RENT	1,042	0	8,286	8,308
7138	OTHER UTILITIES	18	28	18	18
7255	B & G LEASE ASSESSMENT	0	0	95	98
7289	EITS PHONE LINE AND VOICEMAIL	28	76	1,254	1,254
7291	CELL PHONE/PAGER CHARGES	426	641	426	426
7296	EITS LONG DISTANCE CHARGES	0	37	0	0
7398	COST ALLOCATION - E	4,222	0	6,448	6,639
7547	EITS BUSINESS PRODUCTIVITY SUITE	299	451	1,585	1,585
	TOTAL FOR CATEGORY 23	6,102	1,590	18,254	18,497
25	**FOOD SECURITY FUNDS**				
7001	SOURCE OF FUNDS ADJ	0	-6,825	0	0
7020	OPERATING SUPPLIES	26	0	26	26
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	5	0	0	0
7054	AG TORT CLAIM ASSESSMENT	85	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	5	79	78
7110	NON-STATE OWNED OFFICE RENT	2,595	6,332	4,239	4,250
7138	OTHER UTILITIES	30	49	30	30
7255	B & G LEASE ASSESSMENT	47	47	49	50
7289	EITS PHONE LINE AND VOICEMAIL	87	27	214	214
7291	CELL PHONE/PAGER CHARGES	869	648	869	869
7296	EITS LONG DISTANCE CHARGES	8	113	8	8
7301	MEMBERSHIP DUES	11	0	0	0
7398	COST ALLOCATION - E	5,088	6,958	4,528	5,011
7547	EITS BUSINESS PRODUCTIVITY SUITE	344	112	271	271
7630	MISCELLANEOUS GOODS, MATERIALS	122	76	122	122
7771	COMPUTER SOFTWARE <$5,000 - A	84	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	83	0	0	0
9038	TRANS TO HUMAN RES DIR OFFICE	1,925,208	2,055,000	1,113,600	1,111,329
	TOTAL FOR CATEGORY 25	1,934,692	2,062,542	1,124,035	1,122,258
26	**INFORMATION SERVICES**				
7001	SOURCE OF FUNDS ADJ	0	-95	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	481	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	9,161	9,124	9,248	9,248
7556	EITS SECURITY ASSESSMENT	2,768	2,732	3,614	3,614

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7771	COMPUTER SOFTWARE <$5,000 - A	0	324	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	10,177	0	0
	TOTAL FOR CATEGORY 26	11,929	22,743	12,862	12,862
27	**SB263 TOBACCO PREVENTION**				
6200	PER DIEM IN-STATE	22	0	0	0
6250	COMM AIR TRANS IN-STATE	310	0	0	0
7020	OPERATING SUPPLIES	44	0	0	0
7030	FREIGHT CHARGES	33	0	0	0
7045	STATE PRINTING CHARGES	10,036	0	0	0
7054	AG TORT CLAIM ASSESSMENT	17	0	0	0
7060	CONTRACTS	94,000	80,000	0	0
7064	CONTRACTS - D	48,339	0	0	0
7110	NON-STATE OWNED OFFICE RENT	4,749	0	0	0
7138	OTHER UTILITIES	77	0	0	0
7285	POSTAGE - STATE MAILROOM	3	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	91	0	0	0
7291	CELL PHONE/PAGER CHARGES	1,086	0	0	0
7301	MEMBERSHIP DUES	135	0	0	0
7302	REGISTRATION FEES	370	0	0	0
7398	COST ALLOCATION - E	12,102	5,920	27	0
7399	COST ALLOCATION - F	8,625	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	317	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	88	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	169	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	6	0	0	0
8501	EXPENDITURES CARSON CITY CO	138,186	150,000	0	0
8503	EXPENDITURES CLARK CO	599,259	0	0	0
8513	EXPENDITURES NYE CO	0	600,000	0	0
8516	EXPENDITURES WASHOE CO	295,040	473,125	0	0
8781	AID TO NON-PROFIT ORGS-A	999,969	1,000,000	0	0
8785	AID TO NON-PROFIT ORGS-E	176,561	190,955	0	0
	TOTAL FOR CATEGORY 27	2,389,634	2,500,000	27	0
28	**INNOVATIVE HEALTH STRATEGIES**				
7001	SOURCE OF FUNDS ADJ	0	540,556	-150,309	0
7020	OPERATING SUPPLIES	100	133	100	100
7044	PRINTING AND COPYING - C	58	415	58	58
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	21	0	0	0
7054	AG TORT CLAIM ASSESSMENT	93	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	21	289	289
7060	CONTRACTS	5,906	0	30,000	30,000

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7061	CONTRACTS - A	0	75	0	0
7064	CONTRACTS - D	97,459	80,710	212,732	212,732
7067	CONTRACTS - G	2,250	0	2,250	2,250
7073	SOFTWARE LICENSE/MNT CONTRACTS	3,981	0	3,981	3,981
7110	NON-STATE OWNED OFFICE RENT	18,217	29,406	15,705	15,746
7138	OTHER UTILITIES	264	56	264	264
7255	B & G LEASE ASSESSMENT	182	182	180	186
7285	POSTAGE - STATE MAILROOM	2	0	2	2
7289	EITS PHONE LINE AND VOICEMAIL	182	369	793	793
7291	CELL PHONE/PAGER CHARGES	1,688	394	1,688	1,688
7294	CONFERENCE CALL CHARGES	0	132	0	0
7296	EITS LONG DISTANCE CHARGES	0	32	0	0
7301	MEMBERSHIP DUES	37	0	37	37
7398	COST ALLOCATION - E	15,144	18,213	28,346	28,925
7399	COST ALLOCATION - F	3,450	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,388	1,560	1,002	1,002
7630	MISCELLANEOUS GOODS, MATERIALS	0	109	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	334	0	942	942
7980	OPERATING LEASE PAYMENTS	2	173	2	2
8371	COMPUTER HARDWARE <$5,000 - A	1,665	0	5,997	1,999
8503	EXPENDITURES CLARK CO	103,426	156,607	103,426	103,426
8750	AID TO PRIVATE ORGANIZATIONS	22,341	0	22,341	22,341
8783	AID TO NON-PROFIT ORGS-C	198,791	253,253	296,248	142,548
8787	AID TO NON-PROFIT ORGS-G	119,102	127,483	19,102	19,102
	TOTAL FOR CATEGORY 28	596,083	1,209,879	595,176	588,413
29	**WISEWOMAN**				
6250	COMM AIR TRANS IN-STATE	185	0	185	185
7001	SOURCE OF FUNDS ADJ	0	884,095	-149,988	-173,872
7020	OPERATING SUPPLIES	113	0	113	113
7054	AG TORT CLAIM ASSESSMENT	64	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	137	137
7064	CONTRACTS - D	67,902	0	88,119	88,119
7073	SOFTWARE LICENSE/MNT CONTRACTS	36,880	0	139,030	139,030
7110	NON-STATE OWNED OFFICE RENT	5,551	0	7,438	7,458
7138	OTHER UTILITIES	113	0	113	113
7255	B & G LEASE ASSESSMENT	0	0	85	88
7285	POSTAGE - STATE MAILROOM	1	0	1	1
7289	EITS PHONE LINE AND VOICEMAIL	22	0	375	375
7291	CELL PHONE/PAGER CHARGES	1,604	0	1,604	1,604
7296	EITS LONG DISTANCE CHARGES	3	0	3	3
7301	MEMBERSHIP DUES	32	0	32	32

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7398	COST ALLOCATION - E	16,562	0	30,566	26,954
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,032	0	474	474
7771	COMPUTER SOFTWARE <$5,000 - A	169	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	13	0	0	0
8781	AID TO NON-PROFIT ORGS-A	259,496	0	258,434	257,627
	TOTAL FOR CATEGORY 29	389,742	884,095	376,721	348,441
32	**TOBACCO SETTLEMENT**				
6250	COMM AIR TRANS IN-STATE	34	0	34	34
7001	SOURCE OF FUNDS ADJ	0	560	-2	0
7020	OPERATING SUPPLIES	4	0	4	4
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	12	0	0	0
7054	AG TORT CLAIM ASSESSMENT	487	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	12	12	12
7067	CONTRACTS - G	6,000	0	6,000	6,000
7110	NON-STATE OWNED OFFICE RENT	689	16,006	636	638
7138	OTHER UTILITIES	40	182	40	40
7255	B & G LEASE ASSESSMENT	98	98	7	8
7289	EITS PHONE LINE AND VOICEMAIL	13	116	32	32
7291	CELL PHONE/PAGER CHARGES	635	46	635	635
7296	EITS LONG DISTANCE CHARGES	0	27	0	0
7301	MEMBERSHIP DUES	2	0	0	0
7398	COST ALLOCATION - E	3,329	7,716	2,893	3,003
7547	EITS BUSINESS PRODUCTIVITY SUITE	160	488	41	41
8371	COMPUTER HARDWARE <$5,000 - A	1	0	0	0
8781	AID TO NON-PROFIT ORGS-A	97,957	96,100	97,957	97,957
9038	TRANS TO HUMAN RES DIR OFFICE	810,146	933,248	810,146	810,146
	TOTAL FOR CATEGORY 32	919,607	1,054,599	918,435	918,550
33	**HEALTH DISPARITY**				
7001	SOURCE OF FUNDS ADJ	0	24,038,394	0	0
7020	OPERATING SUPPLIES	283	0	0	0
7030	FREIGHT CHARGES	9	0	0	0
7044	PRINTING AND COPYING - C	5	0	0	0
7060	CONTRACTS	474,053	0	0	0
7070	CONTRACTS - J	311,435	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	49,763	0	0	0
7110	NON-STATE OWNED OFFICE RENT	20,071	0	0	0
7138	OTHER UTILITIES	331	0	0	0
7285	POSTAGE - STATE MAILROOM	1	0	0	0
7291	CELL PHONE/PAGER CHARGES	821	0	0	0
7301	MEMBERSHIP DUES	406	0	0	0

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7302	REGISTRATION FEES	1,250	0	0	0
7398	COST ALLOCATION - E	60,793	0	45	8,375
7399	COST ALLOCATION - F	10,353	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	2,536	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	88	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	2,257	0	0	0
7980	OPERATING LEASE PAYMENTS	24	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	17,725	0	0	0
8501	EXPENDITURES CARSON CITY CO	47	0	0	0
8503	EXPENDITURES CLARK CO	222,232	0	0	0
8516	EXPENDITURES WASHOE CO	244,552	0	0	0
8576	AID TO GOVERNMENTAL UNITS-B	105,988	0	0	0
8577	AID TO GOVERNMENTAL UNITS-C	182,299	0	0	0
8647	UNIVERSITY OF NEVADA RENO	200,812	0	0	0
8780	AID TO NON-PROFIT ORGS	376,254	0	0	0
8781	AID TO NON-PROFIT ORGS-A	1,530,853	0	0	0
8782	AID TO NON-PROFIT ORGS-B	33,168	0	0	0
8783	AID TO NON-PROFIT ORGS-C	916,489	0	0	0
8784	AID TO NON-PROFIT ORGS-D	14,398	0	0	0
9038	TRANS TO HUMAN RES DIR OFFICE	1,486,462	0	0	0
9043	TRANS TO HEALTH DIVISION	1,604,700	0	0	0
9153	TRANS TO CHILD AND FAMILY SERVICES	3,163	0	0	0
	TOTAL FOR CATEGORY 33	7,873,621	24,038,394	45	8,375
34	**ARPA HEALTH EQUITY**				
7000	OPERATING	0	500,000	250,000	125,000
	TOTAL FOR CATEGORY 34	0	500,000	250,000	125,000
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	2,733	8,832	2,169	2,169
	TOTAL FOR CATEGORY 87	2,733	8,832	2,169	2,169
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	43,631	36,694	31,585	38,154
	TOTAL FOR CATEGORY 88	43,631	36,694	31,585	38,154
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3220	23,461,160	44,328,046	13,721,456	13,678,604

State of Nevada - Budget Division
Version-to-Version Comparison
2023-2025 Biennium (FY24-25) G01 GOVERNOR RECOMMENDS
2023-2025 Biennium (FY24-25) G08 SUBMITTED BUDGET AMENDMENT

Budget Account: 3220 HHS-DPBH - CHRONIC DISEASE

DU	GL	Description	GOVERNOR RECOMMENDS Year 1 2023-2024	GOVERNOR RECOMMENDS Year 2 2024-2025	SUBMITTED BUDGET AMENDMENT Year 1 2023-2024	SUBMITTED BUDGET AMENDMENT Year 2 2024-2025	Difference Year 1	Difference Year 2
REVENUE								
E350	4671	TRANSFER FROM HEALTHY NV (OH)	0	0	129,633	129,654	129,633	129,654
E350	4758	TRANSFER FROM TREASURER	0	0	1,064,005	1,063,906	1,064,005	1,063,906
		TOTAL FOR REVENUE	0	0	1,193,638	1,193,560	1,193,638	1,193,560
EXPENSE								
16	**ORAL HEALTH**							
E350	7001	SOURCE OF FUNDS ADJ	0	0	129,633	129,654	129,633	129,654
		TOTAL FOR CATEGORY 16	0	0	129,633	129,654	129,633	129,654
25	**FOOD SECURITY FUNDS**							
E350	9038	TRANS TO HUMAN RES DIR OFFICE	0	0	1,064,005	1,063,906	1,064,005	1,063,906
		TOTAL FOR CATEGORY 25	0	0	1,064,005	1,063,906	1,064,005	1,063,906
		TOTAL FOR EXPENSE	0	0	1,193,638	1,193,560	1,193,638	1,193,560

Department of Health and Human Services (DHHS)
Public and Behavioral Health (DPBH)
B/A-3220 -- Chronic Disease
2023-2025 Biennial Budget
Year 1
FY24 BEFORE

		2501	3503	3504	3505	3506	3556	3580	3586	3588	3589	3801	3864	4611	4620	4670	4671	4674	4677	4758			
		STATE GENERAL FUND	INNOVATIVE HEALTH STRATEGIES	DM HSSP	FEDERAL TOBACCO GRANT	FED BOLD GRANT	FED PREV HEALTH SVC GRANT	NAT'L CANCER PREVTN & CONTROL	COMPREHENSIVE CANCER GRANT	WISEWOMAN	HEALTH DISPARITY	SPINE PROGRAM	MEDICAID CHARGES - D	TRANS IN FED ARPA	TRANSFER FROM BA 3222	TRANSFER FROM 3213	TRANSFER FROM HEALTHY NV (OH)	TRANS FROM DWSS FOOD SECURITY	TRANS FROM BA 3214	TRANSFER FROM TREASURER	Totals		Per NEBS	Check Calc
	REVENUES																							
	Revenue Amount	501,359	750,141	2,067,286	1,385,345	351,406	603,967	3,700,337	1,035,460	507,621	45	43	42,968	250,000	31,014	37,629	8,688	85,788	67,154	1,101,567	12,527,818			
	Bal Forward	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
	Total Revenue	**501,359**	**750,141**	**2,067,286**	**1,385,345**	**351,406**	**603,967**	**3,700,337**	**1,035,460**	**507,621**	**45**	**43**	**42,968**	**250,000**	**31,014**	**37,629**	**8,688**	**85,788**	**67,154**	**1,101,567**	**12,527,818**		12,527,818	-
Cat	**EXPENDITURES**																					**Cat**		
01	PERSONNEL	-	151,362	566,817	428,797	139,513	202,479	540,330	144,857	126,723	-	-	42,941	-	26,343	32,931	-	20,948	57,766	122,491	2,604,298	01	2,604,298	-
04	OPERATING EXPENSES	-	198	738	673	180	244	789	187	323	-	-	6	-	23	29	-	23	58	134	3,605	04	3,605	-
09	PREVENTATIVE HEALTH SERVICES	-	-	-	-	-	398,685	-	-	-	-	-	-	-	-	-	-	-	-	-	398,685	09	398,685	-
10	TOBACCO GRANT	-	-	-	948,745	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	948,745	10	948,745	-
11	BOLD GRANT	-	-	-	-	210,394	-	-	-	-	-	-	-	-	-	-	-	-	-	-	210,394	11	210,394	-
12	COMMUNITY HEALTH WORKER	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12	-	-
13	SNAP ED	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	64,734	-	-	64,734	13	64,734	-
14	QUITLINE CAPACITY	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14	-	-
15	WOMEN'S HEALTH CONNECT AB388	501,332	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	501,332	15	501,332	-
16	ORAL HEALTH	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8,688	-	-	-	8,688	16	8,688	-
17	SPINE PROGRAM	-	-	-	-	-	-	-	-	-	-	43	-	-	-	-	-	-	-	-	43	17	43	-
18	WELLNESS PROGRAM	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18	-	-
19	DM HSSP	-	-	1,490,014	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,490,014	19	1,490,014	-
20	COMPREHENSIVE CANCER	-	-	-	-	-	-	-	886,374	-	-	-	-	-	-	-	-	-	-	-	886,374	20	886,374	-
21	NAT'L CANCER PREV & CONTROL	-	-	-	-	-	-	3,145,602	-	-	-	-	-	-	-	-	-	-	-	-	3,145,602	21	3,145,602	-
22	COLORECTAL CANCER	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	22	-	-
23	HEALTHY COMMUNITIES	-	-	-	-	-	-	-	-	-	-	-	-	-	4,565	4,565	-	-	9,124	-	18,254	23	18,254	-
25	FOOD SECURITY FUNDS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	60,030	60,030	25	60,030	-
26	INFORMATION SERVICES	-	705	2,630	2,404	643	870	2,815	667	1,154	-	-	21	-	83	104	-	83	206	477	12,862	26	12,862	-
27	SB263 TOBACCO PREVENTION	27	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	27	27	27	-
28	INNOVATIVE HEALTH STRATEGIES	-	595,176	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	595,176	28	595,176	-
29	WISEWOMAN	-	-	-	-	-	-	-	-	376,721	-	-	-	-	-	-	-	-	-	-	376,721	29	376,721	-
31	DIABETES PREVENTION AND ED	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	31	-	-
32	TOBACCO SETTLEMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	918,435	918,435	32	918,435	-
33	HEALTH DISPARITY	-	-	-	-	-	-	-	-	-	45	-	-	-	-	-	-	-	-	-	45	33	45	-
34	ARPA HEALTH EQUITY	-	-	-	-	-	-	-	-	-	-	-	-	250,000	-	-	-	-	-	-	250,000	34	250,000	-
87	PURCHASING ASSESSMENT	-	174	454	304	44	109	693	217	174	-	-	-	-	-	-	-	-	-	-	2,169	87	2,169	-
88	STATEWIDE COST ALLOCATION PLAN	-	2,526	6,633	4,422	632	1,580	10,108	3,158	2,526	-	-	-	-	-	-	-	-	-	-	31,585	88	31,585	-
93	RESERVE FOR REVERSION TO GENERAL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	93	-	-
Total Expenditure Categories		**501,359**	**750,141**	**2,067,286**	**1,385,345**	**351,406**	**603,967**	**3,700,337**	**1,035,460**	**507,621**	**45**	**43**	**42,968**	**250,000**	**31,014**	**37,629**	**8,688**	**85,788**	**67,154**	**1,101,567**	**12,527,818**		12,527,818	-
Percentage of Revenue to Total		**4.00%**	**5.99%**	**16.50%**	**11.06%**	**2.81%**	**4.82%**	**29.54%**	**8.27%**	**4.05%**	**0.00%**	**0.00%**	**0.34%**	**2.00%**	**0.25%**	**0.30%**	**0.07%**	**0.68%**	**0.54%**	**8.79%**	**100.00%**			

Department of Health and Human Services (DHHS)
Public and Behavioral Health (DPBH)
B/A-3220 -- Chronic Disease
2023-2025 Biennial Budget
Year 1
FY24 AFTER

													42968							1100668			
		2501	3503	3504	3505	3506	3556	3580	3586	3588	3589	3801	3864	4611	4620	4670	4671	4674	4677	4758			
		STATE GENERAL FUND	INNOVATIVE HEALTH STRATEGIES	DM HSSP	FEDERAL TOBACCO GRANT	FED BOLD GRANT	FED PREV HEALTH SVC GRANT	NAT'L CANCER PREVTN & CONTROL	COMPREHENSIVE CANCER GRANT	WISEWOMAN	HEALTH DISPARITY	SPINE PROGRAM	MEDICAID CHARGES - D	TRANS IN FED ARPA	TRANSFER FROM BA 3222	TRANSFER FROM 3213	TRANSFER FROM HEALTHY NV (OH)	TRANS FROM DWSS FOOD SECURITY	TRANS FROM BA 3214	TRANSFER FROM TREASURER	Totals		Per NEBS	Check Calc
	REVENUES																						
	Revenue Amount	501,359	750,141	2,067,286	1,385,345	351,406	603,967	3,700,337	1,035,460	507,621	45	43	42,968	250,000	31,014	37,629	138,321	85,788	67,154	2,165,572	13,721,456			
	Bal Forward	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
	Total Revenue	**501,359**	**750,141**	**2,067,286**	**1,385,345**	**351,406**	**603,967**	**3,700,337**	**1,035,460**	**507,621**	**45**	**43**	**42,968**	**250,000**	**31,014**	**37,629**	**138,321**	**85,788**	**67,154**	**2,165,572**	**13,721,456**		13,721,456	-
Cat	**EXPENDITURES**																					**Cat**		
01	PERSONNEL	-	151,362	566,817	428,797	139,513	202,479	540,330	144,857	126,723	-	-	42,941	-	26,343	32,931	-	20,948	57,766	122,491	2,604,298	01	2,604,298	-
04	OPERATING EXPENSES	-	198	738	673	180	244	789	187	323	-	-	6	-	23	29	-	23	58	134	3,605	04	3,605	-
09	PREVENTATIVE HEALTH SERVICES	-	-	-	-	-	398,685	-	-	-	-	-	-	-	-	-	-	-	-	-	398,685	09	398,685	-
10	TOBACCO GRANT	-	-	-	948,745	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	948,745	10	948,745	-
11	BOLD GRANT	-	-	-	-	210,394	-	-	-	-	-	-	-	-	-	-	-	-	-	-	210,394	11	210,394	-
12	COMMUNITY HEALTH WORKER	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12	-	-
13	SNAP ED	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	64,734	-	-	64,734	13	64,734	-
14	QUITLINE CAPACITY	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14	-	-
15	WOMEN'S HEALTH CONNECT AB388	501,332	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	501,332	15	501,332	-
16	ORAL HEALTH	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	138,321	-	-	-	138,321	16	138,321	-
17	SPINE PROGRAM	-	-	-	-	-	-	-	-	-	-	43	-	-	-	-	-	-	-	-	43	17	43	-
18	WELLNESS PROGRAM	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18	-	-
19	DM HSSP	-	-	1,490,014	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,490,014	19	1,490,014	-
20	COMPREHENSIVE CANCER	-	-	-	-	-	-	-	886,374	-	-	-	-	-	-	-	-	-	-	-	886,374	20	886,374	-
21	NAT'L CANCER PREV & CONTROL	-	-	-	-	-	-	3,145,602	-	-	-	-	-	-	-	-	-	-	-	-	3,145,602	21	3,145,602	-
22	COLORECTAL CANCER	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	22	-	-
23	HEALTHY COMMUNITIES	-	-	-	-	-	-	-	-	-	-	-	-	-	4,565	4,565	-	-	9,124	-	18,254	23	18,254	-
25	FOOD SECURITY FUNDS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,124,035	1,124,035	25	1,124,035	-
26	INFORMATION SERVICES	-	705	2,630	2,404	643	870	2,815	667	1,154	-	-	21	-	83	104	-	83	206	477	12,862	26	12,862	-
27	SB263 TOBACCO PREVENTION	27	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	27	27	27	-
28	INNOVATIVE HEALTH STRATEGIES	-	595,176	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	595,176	28	595,176	-
29	WISEWOMAN	-	-	-	-	-	-	-	-	376,721	-	-	-	-	-	-	-	-	-	-	376,721	29	376,721	-
31	DIABETES PREVENTION AND ED	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	31	-	-
32	TOBACCO SETTLEMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	918,435	918,435	32	918,435	-
33	HEALTH DISPARITY	-	-	-	-	-	-	-	-	-	45	-	-	-	-	-	-	-	-	-	45	33	45	-
34	ARPA HEALTH EQUITY	-	-	-	-	-	-	-	-	-	-	-	-	250,000	-	-	-	-	-	-	250,000	34	250,000	-
87	PURCHASING ASSESSMENT	-	174	454	304	44	109	693	217	174	-	-	-	-	-	-	-	-	-	-	2,169	87	2,169	-
88	STATEWIDE COST ALLOCATION PLAN	-	2,526	6,633	4,422	632	1,580	10,108	3,158	2,526	-	-	-	-	-	-	-	-	-	-	31,585	88	31,585	-
93	RESERVE FOR REVERSION TO GENERAL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	93	-	-
Total Expenditure Categories		**501,359**	**750,141**	**2,067,286**	**1,385,345**	**351,406**	**603,967**	**3,700,337**	**1,035,460**	**507,621**	**45**	**43**	**42,968**	**250,000**	**31,014**	**37,629**	**138,321**	**85,788**	**67,154**	**2,165,572**	**13,721,456**		13,721,456	-

Department of Health and Human Services (DHHS)
Public and Behavioral Health (DPBH)
B/A-3220 -- Chronic Disease
2023-2025 Biennial Budget
Year 2
FY24 BEFORE

		2501	3503	3504	3505	3506	3556	3580	3586	3588	3589	3801	3864	4611	4620	4670	4671	4674	4677	4758				
		STATE GENERAL FUND	INNOVATIVE HEALTH STRATEGIES	DM HSSP	FEDERAL TOBACCO GRANT	FED BOLD GRANT	FED PREV HEALTH SVC GRANT	NAT'L CANCER PREVTN & CONTROL	COMPREHENSIVE CANCER GRANT	WISEWOMAN	HEALTH DISPARITY	SPINE PROGRAM	MEDICAID CHARGES - D	TRANS IN FED ARPA	TRANSFER FROM BA 3222	TRANSFER FROM 3213	TRANSFER FROM HEALTHY NV (OH)	TRANS FROM DWSS FOOD SECURITY	TRANS FROM BA 3214	TRANSFER FROM TREASURER	Totals		Per NEBS	Check Calc
	REVENUES																							
	Revenue Amount	568,829	750,258	2,067,605	1,385,610	351,457	604,065	3,701,112	1,035,553	507,695	8,375	42	42,968	125,000	31,520	38,245	8,690	86,981	69,373	1,101,666	12,485,044			
	Bal Forward	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
	Total Revenue	**568,829**	**750,258**	**2,067,605**	**1,385,610**	**351,457**	**604,065**	**3,701,112**	**1,035,553**	**507,695**	**8,375**	**42**	**42,968**	**125,000**	**31,520**	**38,245**	**8,690**	**86,981**	**69,373**	**1,101,666**	**12,485,044**		12,485,044	-
Cat	**EXPENDITURES**																					**Cat**		
01	PERSONNEL	-	157,686	594,508	452,788	146,659	210,323	567,107	151,785	155,068	-	-	42,941	-	26,779	33,486	-	22,046	59,856	124,133	2,745,165	01	2,745,165	-
04	OPERATING EXPENSES	-	204	763	697	187	252	817	194	210	-	-	6	-	24	30	-	24	60	138	3,606	04	3,606	-
09	PREVENTATIVE HEALTH SERVICES	-	-	-	-	-	390,571	-	-	-	-	-	-	-	-	-	-	-	-	-	390,571	09	390,571	-
10	TOBACCO GRANT	-	-	-	923,994	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	923,994	10	923,994	-
11	BOLD GRANT	-	-	-	-	203,139	-	-	-	-	-	-	-	-	-	-	-	-	-	-	203,139	11	203,139	-
12	COMMUNITY HEALTH WORKER	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12	-	-
13	SNAP ED	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	64,825	-	-	64,825	13	64,825	-
14	QUITLINE CAPACITY	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14	-	-
15	WOMEN'S HEALTH CONNECT AB388	568,829	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	568,829	15	568,829	-
16	ORAL HEALTH	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8,690	-	-	-	8,690	16	8,690	-
17	SPINE PROGRAM	-	-	-	-	-	-	-	-	-	-	42	-	-	-	-	-	-	-	-	42	17	42	-
18	WELLNESS PROGRAM	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18	-	-
19	DM HSSP	-	-	1,461,141	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,461,141	19	1,461,141	-
20	COMPREHENSIVE CANCER	-	-	-	-	-	-	-	878,852	-	-	-	-	-	-	-	-	-	-	-	878,852	20	878,852	-
21	NAT'L CANCER PREV & CONTROL	-	-	-	-	-	-	3,117,377	-	-	-	-	-	-	-	-	-	-	-	-	3,117,377	21	3,117,377	-
22	COLORECTAL CANCER	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	22	-	-
23	HEALTHY COMMUNITIES	-	-	-	-	-	-	-	-	-	-	-	-	-	4,631	4,622	-	-	9,243	-	18,497	23	18,497	0
25	FOOD SECURITY FUNDS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	58,352	58,352	25	58,352	-
26	INFORMATION SERVICES	-	729	2,723	2,486	665	901	2,911	690	750	-	-	21	-	86	107	-	86	214	493	12,862	26	12,862	-
27	SB263 TOBACCO PREVENTION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	27	-	-
28	INNOVATIVE HEALTH STRATEGIES	-	588,413	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	588,413	28	588,413	-
29	WISEWOMAN	-	-	-	-	-	-	-	-	348,441	-	-	-	-	-	-	-	-	-	-	348,441	29	348,441	-
31	DIABETES PREVENTION AND ED	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	31	-	-
32	TOBACCO SETTLEMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	918,550	918,550	32	918,550	-
33	HEALTH DISPARITY	-	-	-	-	-	-	-	-	-	8,375	-	-	-	-	-	-	-	-	-	8,375	33	8,375	-
34	ARPA HEALTH EQUITY	-	-	-	-	-	-	-	-	-	-	-	-	125,000	-	-	-	-	-	-	125,000	34	125,000	-
87	PURCHASING ASSESSMENT	-	174	456	304	44	109	691	217	174	-	-	-	-	-	-	-	-	-	-	2,169	87	2,169	-
88	STATEWIDE COST ALLOCATION PLAN	-	3,052	8,014	5,341	763	1,908	12,209	3,815	3,052	-	-	-	-	-	-	-	-	-	-	38,154	88	38,154	-
93	RESERVE FOR REVERSION TO GENERAL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	93	-	-
Total Expenditure Categories		**568,829**	**750,258**	**2,067,605**	**1,385,610**	**351,457**	**604,064**	**3,701,112**	**1,035,553**	**507,695**	**8,375**	**42**	**42,968**	**125,000**	**31,520**	**38,245**	**8,690**	**86,981**	**69,373**	**1,101,666**	**12,485,044**		12,485,044	0
Percentage of Revenue to Total		**4.56%**	**6.01%**	**16.56%**	**11.10%**	**2.82%**	**4.84%**	**29.64%**	**8.29%**	**4.07%**	**0.07%**	**0.00%**	**0.34%**	**1.00%**	**0.25%**	**0.31%**	**0.07%**	**0.70%**	**0.56%**	**8.82%**	**100.00%**			

Department of Health and Human Services (DHHS)
Public and Behavioral Health (DPBH)
B/A-3220 -- Chronic Disease
2023-2025 Biennial Budget
Year 2
FY25 AFTER

		2501	3503	3504	3505	3506	3556	3580	3586	3588	3589	3801	3864	4611	4620	4670	4671	4674	4677	4758			Per NEBS	Check Calc
		STATE GENERAL FUND	INNOVATIVE HEALTH STRATEGIES	DM HSSP	FEDERAL TOBACCO GRANT	FED BOLD GRANT	FED PREV HEALTH SVC GRANT	NAT'L CANCER PREVTN & CONTROL	COMPREHEN SIVE CANCER GRANT	WISEWOMAN	HEALTH DISPARITY	SPINE PROGRAM	MEDICAID CHARGES - D	TRANS IN FED ARPA	TRANSFER FROM BA 3222	TRANSFER FROM 3213	TRANSFER FROM HEALTHY NV (OH)	TRANS FROM DWSS FOOD SECURITY	TRANS FROM BA 3214	TRANSFER FROM TREASURER	Totals			
	REVENUES																							
	Revenue Amount	568,829	750,258	2,067,605	1,385,610	351,457	604,065	3,701,112	1,035,553	507,695	8,375	42	42,968	125,000	31,520	38,245	138,344	86,981	69,373	2,165,572	13,678,604			
	Bal Forward	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
	Total Revenue	**568,829**	**750,258**	**2,067,605**	**1,385,610**	**351,457**	**604,065**	**3,701,112**	**1,035,553**	**507,695**	**8,375**	**42**	**42,968**	**125,000**	**31,520**	**38,245**	**138,344**	**86,981**	**69,373**	**2,165,572**	**13,678,604**		13,678,604	-
Cat	**EXPENDITURES**																					**Cat**		
01	PERSONNEL	-	157,686	594,508	452,788	146,659	210,323	567,107	151,785	155,068	-	-	42,941	-	26,779	33,486	-	22,046	59,856	124,133	2,745,165	01	2,745,165	-
04	OPERATING EXPENSES	-	204	763	697	187	252	817	194	210	-	-	6	-	24	30	-	24	60	138	3,606	04	3,606	-
09	PREVENTATIVE HEALTH SERVICES	-	-	-	-	-	390,572	-	-	-	-	-	-	-	(0)	(0)	-	-	-	-	390,571	09	390,571	(0)
10	TOBACCO GRANT	-	-	-	923,994	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	923,994	10	923,994	-
11	BOLD GRANT	-	-	-	-	203,139	-	-	-	-	-	-	-	-	-	-	-	-	-	-	203,139	11	203,139	-
12	COMMUNITY HEALTH WORKER	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12	-	-
13	SNAP ED	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	64,825	-	-	64,825	13	64,825	-
14	QUITLINE CAPACITY	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14	-	-
15	WOMEN'S HEALTH CONNECT AB388	568,829	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	568,829	15	568,829	-
16	ORAL HEALTH	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	138,344	-	-	-	138,344	16	138,344	-
17	SPINE PROGRAM	-	-	-	-	-	-	-	-	-	-	42	-	-	-	-	-	-	-	-	42	17	42	-
18	WELLNESS PROGRAM	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18	-	-
19	DM HSSP	-	-	1,461,141	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,461,141	19	1,461,141	-
20	COMPREHENSIVE CANCER	-	-	-	-	-	-	-	878,852	-	-	-	-	-	-	-	-	-	-	-	878,852	20	878,852	-
21	NAT'L CANCER PREV & CONTROL	-	-	-	-	-	-	3,117,377	-	-	-	-	-	-	-	-	-	-	-	-	3,117,377	21	3,117,377	-
22	COLORECTAL CANCER	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	22	-	-
23	HEALTHY COMMUNITIES	-	-	-	-	-	-	-	-	-	-	-	-	-	4,631	4,622	-	-	9,243	-	18,497	23	18,497	0
25	FOOD SECURITY FUNDS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,122,258	1,122,258	25	1,122,258	-
26	INFORMATION SERVICES	-	729	2,723	2,486	665	901	2,911	690	750	-	-	21	-	86	107	-	86	214	493	12,862	26	12,862	-
27	SB263 TOBACCO PREVENTION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	27	-	-
28	INNOVATIVE HEALTH STRATEGIES	-	588,413	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	588,413	28	588,413	-
29	WISEWOMAN	-	-	-	-	-	-	-	-	348,441	-	-	-	-	-	-	-	-	-	-	348,441	29	348,441	-
31	DIABETES PREVENTION AND ED	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	31	-	-
32	TOBACCO SETTLEMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	918,550	918,550	32	918,550	-
33	HEALTH DISPARITY	-	-	-	-	-	-	-	-	-	8,375	-	-	-	-	-	-	-	-	-	8,375	33	8,375	-
34	ARPA HEALTH EQUITY	-	-	-	-	-	-	-	-	-	-	-	-	125,000	-	-	-	-	-	-	125,000	34	125,000	-
87	PURCHASING ASSESSMENT	-	174	456	304	44	109	691	217	174	-	-	-	-	-	-	-	-	-	-	2,169	87	2,169	-
88	STATEWIDE COST ALLOCATION PLAN	-	3,052	8,014	5,341	763	1,908	12,209	3,815	3,052	-	-	-	-	-	-	-	-	-	-	38,154	88	38,154	-
93	RESERVE FOR REVERSION TO GENERAL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	93	-	-
Total Expenditure Categories		**568,829**	**750,258**	**2,067,605**	**1,385,610**	**351,457**	**604,065**	**3,701,112**	**1,035,553**	**507,695**	**8,375**	**42**	**42,968**	**125,000**	**31,520**	**38,245**	**138,344**	**86,981**	**69,373**	**2,165,572**	**13,678,604**		13,678,604	0
Percentage of Revenue to Total		**4.16%**	**5.48%**	**15.12%**	**10.13%**	**2.57%**	**4.42%**	**27.06%**	**7.57%**	**3.71%**	**0.06%**	**0.00%**	**0.31%**	**0.91%**	**0.23%**	**0.28%**	**1.01%**	**0.64%**	**0.51%**	**15.83%**	**100.00%**			

Fund for Healthy Nevada
Department of Health and Human Services
SFY20 through SFY23

	SFY22 Leg Approved	SFY22 Actual	SFY23 Leg Approved	SFY24 Request	SFY25 Request					
Balance Forward from Previous Year:	29,488,093	29,488,093	35,435,607	35,430,867	34,145,598					
439.630 (c) - Seniors:										
- Administrative costs (ADSD - 3156)	55,960	55,960	55,960	55,960	55,960	111,920		111,920		
- Senior Rx (ADSD - 3156)	531,036	262,643	608,174	302,538	307,703	610,241		1,139,210		
439.630 (d) - Senior Independent Living (ADSD)										
- Administrative costs (ADSD - 3140)	317,815	389,660	346,400	347,524	362,424	709,948		664,215		
- Senior Independent Living (ADSD - 3140)	6,162,875	5,918,356	6,708,751	6,708,751	6,708,751	13,417,502		12,871,626		
439.630 (e) - Assisted Living (ADSD - 3140)	200,000	200,000	200,000	200,000	200,000	400,000		400,000		
439.630 (f) - Cessation (DPBH - 3220)	1,099,671	966,192	1,100,668	1,101,567	1,101,666	2,203,233		2,200,339		
439.630 (g) - Wellness:										
- Administrative costs (DO - 3195)	569,549	198,466	568,644	258,921	253,490	512,411		1,138,193		
- Office of Minority Health - Minority Health Coalition (3150)	139,482	114,613	139,481	321,112	337,303	658,415		278,963		
- Federally Qualified Health Center Incubator Project (3195)	700,000	614,176	700,000	700,000	700,000	1,400,000		1,400,000		
- Suicide Prevention (DPBH-3170)	389,490	307,936	389,490	409,490	409,490	818,980		778,980		
- Hunger (*AGRI through DO - 3195*)	2,165,629	2,004,164	2,165,572	2,165,572	2,165,572	4,331,144		4,331,201		
- SafeVoice Program (DO - 3195)	609,346	422,538	609,346	609,346	609,346	1,218,692		1,218,692		
- Immunization (DPBH-3213)	150,000	104,968	150,000	150,000	150,000	300,000		300,000		
- 2-1-1 Support (ADSD - 3204)	856,289	847,250	856,857	852,054	852,857	1,704,911		1,713,146		
- Wellness for Family Services (DO - 3195)	1,000,000	836,356	1,000,000	1,000,000	1,000,000	2,000,000		2,000,000		
- Public Health Districts (DO - 3195)	-	-	-	1,000,000	1,000,000	2,000,000		-		
- Differential Response (DO - 3195/DCFS - 3145)	1,350,000	1,350,000	1,350,000	1,293,388	1,292,345	2,585,733		2,700,000		
- Family Resource Centers (DO - 3195)	1,700,000	1,624,173	1,700,000	1,705,000	1,705,000	3,410,000		3,400,000		
- OCHA Ombudsmen (DO - 3204)	193,872	193,405	191,416	199,284	200,148	399,432		385,288		
- So NV MOST Program (DPBH - 3161)	1,180,972	1,180,972	1,180,972	1,180,972	1,180,972	2,361,944		2,361,944		
-No NV MOST Program (DPBH - 3162)	577,386	577,386	577,386	577,386	577,386	1,154,772		1,154,772		
- Public Health Preparedness Program (DPBH - 3218)	184,582	183,613	183,672	224,453	215,288	439,741		368,254		
- Rural NV Mobile Crisis Unit (DPBH - 3648)	694,573	624,080	694,573	694,573	694,573	1,389,146		1,389,146		
- No NV Mobile Crisis Unit (DCFS - 3281)	718,540	692,338	718,540	718,540	718,540	1,437,080		1,437,080		
- So NV Mobile Crisis Unit (DCFS - 3646)	1,584,378	1,584,378	1,584,378	1,584,378	1,584,378	3,168,756		3,168,756		
439.630 (h) - Disability Services:										
- Respite (DO - 3195)	640,000	530,123	640,000	640,000	640,000	1,280,000		1,280,000		
- Positive Behavior Support (DO - 3195)	320,000	320,000	320,000	320,000	320,000	640,000		640,000		
- Independent Living Grants (DO - 3195)	550,000	550,000	550,000	550,000	550,000	1,100,000		1,100,000		
- Family Preservation (ADSD - 3166)	200,000	200,000	200,000	200,000	200,000	400,000		400,000		
Treasurer's Administrative Costs - (1080)	67,889	67,889	69,460	69,460	69,460	138,920		137,349		
Total Expenditures:	24,909,334	22,921,635	25,559,740	26,140,269	26,162,652		-	-	-	-
Projected Remaining Cash:	54,397,427									
Revenue:										
- April Payment to Next State Fiscal Year	22,677,722	26,508,805	23,000,000	23,000,000	23,000,000					
- Prior Year Funds Returned to FHN	-	-	5,000	5,000	5,000					
- Fund Balance Sweep			-							
- UPL Reversions		2,163,230	2,400,000	1,700,000	1,700,000					
- Treasurer's Interest	300,000	197,114	150,000	150,000	150,000					
Total Revenue:	22,977,722	28,869,149	25,555,000	24,855,000	24,855,000					
Balance Forward to Next Year:	77,375,149	35,435,607	35,430,867	34,145,598	32,837,946					

Fund for Healthy Nevada
Department of Health and Human Services

Budget Account	FY22 Actuals	FY23 Leg Approved	FY24 Budget Request	FY25 Budget Request	STO Cat
3140 - ADSD Tobacco Settlement Program:					
- Administrative costs	389,660	346,400	347,524	362,424	09
- Senior Independent Living	5,918,356	6,708,751	6,708,751	6,708,751	13
- Assisted Living	200,000	200,000	200,000	200,000	13
Total - B/A 3140:	**6,508,016**	**7,255,151**	**7,256,275**	**7,271,175**	
3145 - DCFS Children, Youth and & Family Admin:					
- Differential Response	1,350,000	1,350,000	1,293,388	1,292,345	67
Total - B/A 3145:	**1,350,000**	**1,350,000**	**1,293,388**	**1,292,345**	
3150 - DHHS Director's Office Admin					
- Office of Minority Health - Minority Health Coalition	114,613	139,481	321,112	337,303	24
Total - B/A 3150:	**114,613**	**139,481**	**321,112**	**337,303**	
3156 - ADSD Senior Rx and Disability Rx:					
- Senior Rx administrative costs	55,960	55,960	55,960	55,960	09
- Senior Rx	262,643	608,174	302,538	307,703	16
Total - B/A 3156:	**318,603**	**664,134**	**358,498**	**363,663**	
3161 - DPBH SNAMHS:					
- So NV MOST Program	1,180,972	1,180,972	1,180,972	1,180,972	35
Total - B/A 3161:	**1,180,972**	**1,180,972**	**1,180,972**	**1,180,972**	
3162 - DPBH NNAMHS:					
- No NV MOST Program	577,386	577,386	577,386	577,386	36
Total - B/A 3162:	**577,386**	**577,386**	**577,386**	**577,386**	
3166 - ADSD Family Preseration Program:					
- Family Preservation	200,000	200,000	200,000	200,000	10
Total - B/A 3166:	**200,000**	**200,000**	**200,000**	**200,000**	
3170 - DPBH Behavioral Health Prevention & Treatment					
- Suicide Prevention	307,936	389,490	409,490	409,490	22
Total - B/A 3170:	**307,936**	**389,490**	**409,490**	**409,490**	
3195 - Director's Office Grants Management Unit:					
- Wellness administrative costs	198,466	568,644	258,921	253,490	09
- Federally Qualified Health Center Incubator Project	614,176	700,000	700,000	700,000	18
- SafeVoice Program (Transfer to DPS)	422,538	609,346	609,346	609,346	18
- Respite	530,123	640,000	640,000	640,000	19
- Positive Behavior Support	320,000	320,000	320,000	320,000	19
- Independent Living Grants	550,000	550,000	550,000	550,000	19
- Wellness for Family Services	836,356	1,000,000	1,000,000	1,000,000	18
- Public Health Districts	-	-	1,000,000	1,000,000	18
- Family Resource Centers	1,624,173	1,700,000	1,705,000	1,705,000	69
Total - B/A 3195:	**5,095,832**	**6,087,990**	**6,783,267**	**6,777,836**	
3204 - ADSD - Office for Consumer Health Assistance:					
- OCHA Ombudsmen	193,405	191,416	199,284	200,148	24
Total - B/A 3204:	**193,405**	**191,416**	**199,284**	**200,148**	
3278 - ADSD Planning Advocacy & Community Grants:					
- Nevada 2-1-1 (wellness)	847,250	856,857	852,054	852,857	18
Total - B/A 3278:	**847,250**	**856,857**	**852,054**	**852,857**	

Fund for Healthy Nevada
Department of Health and Human Services

Budget Account	FY22 Actuals	FY23 Leg Approved	FY24 Budget Request	FY25 Budget Request	STO Cat
3213 - DPBH Immunization Program					
- Immunization	104,968	150,000	150,000	150,000	25
Total - B/A 3213:	**104,968**	**150,000**	**150,000**	**150,000**	
3218 - DPBH Public Health Preparedness Program					
- Primary Care Workforce	183,613	183,672	224,453	215,288	40
Total - B/A 3218:	**183,613**	**183,672**	**224,453**	**215,288**	
3220 - DPBH Chronic Disease:					
- Hunger (Food Security)	2,004,164	2,165,572	2,165,572	2,165,572	17
- Cessation	966,192	1,100,668	1,101,567	1,101,666	32
Total - B/A 3220:	**2,970,356**	**3,266,240**	**3,267,139**	**3,267,238**	
3281 - DCFS Northern Nevada Child & Adolescent Services:					
- No NV Mobile Crisis Unit	692,338	718,540	718,540	718,540	39
Total - B/A 3281:	**692,338**	**718,540**	**718,540**	**718,540**	
3646 - DCFS Southern Nevada Child & Adolescent Services:					
- So NV Mobile Crisis Unit	1,584,378	1,584,378	1,584,378	1,584,378	38
Total - B/A 3646:	**1,584,378**	**1,584,378**	**1,584,378**	**1,584,378**	
3648 - DPBH Rural Clinics					
- Rural NV Mobile Crisis Unit	624,080	694,573	694,573	694,573	37
Total - B/A 3648:	**624,080**	**694,573**	**694,573**	**694,573**	
1080 - State Treasurer					
- Treasurer's Administrative Costs	67,889	69,460	69,460	69,460	09
Total - B/A 1080:	**67,889**	**69,460**	**69,460**	**69,460**	
Total All Budget Accounts:	22,921,635	25,559,740	26,140,269	26,162,652	-
Resources					
- Balance Forward	**29,488,093**	**35,435,608**	35,430,868	34,145,599	
- Prior Year Refunds	-	5,000	5,000	5,000	
- Fund Balance Sweep					
- April Payment for Next State Fiscal Year	**26,508,805**	23,000,000	23,000,000	23,000,000	
- UPL Rervsions	**2,163,230**	2,400,000	1,700,000	1,700,000	
- Treasurer's Interest	**197,114**	150,000	150,000	150,000	
Total Resources:	**58,357,242**	60,990,608	60,285,868	59,000,599	
Balance Forward to Next Year:	**35,435,608**	35,430,868	34,145,599	32,837,947	
Cash Flow Analysis:					
-Budgeted Expenditures	22,921,635	25,559,740	26,140,269	26,162,652	
-Projected Expenditure Reversion	-	(1,950,051)	(1,950,051)	(1,950,051)	
-Total Projected Expenditures	22,921,635	23,609,689	24,190,218	24,212,601	
Total Resources less Total Projected Expenditures	35,435,607	37,380,919	36,095,650	34,787,998	
-Required Reserve Balance	26,508,805	(24,877,109)	(24,877,109)	(24,877,109)	
-Available Cash	61,944,413	12,503,811	11,218,542	9,910,890	

HNF Analysis - 4-2-2022

	2018	2019	2020	2021	2022	2023	2024	2025
HNF Annual Payment	24,893,897	24,129,896	23,040,778	25,897,978	26,422,994			
					24,877,109			
					5 YR Avg			

Projected HNF Reversions	2018			2019			2020			2021			2022		
	L01	Actual	Reversion	L01	Actual	Reversion	L01	Actual	Reversion	L01	Actual	Reversion	L01	Actual	Reversion
	22,822,052	21,300,407	1,521,645	23,575,096	21,027,870	2,547,226	26,768,086	24,986,804	1,781,282	24,909,671	21,447,628	3,462,043	24,909,334	22,921,635	1,987,699
									1,950,051			2,328,049			1,955,650

ADMIN CAP			
FY 22 HNF Projection from Treasurer	21,140,654	FY 24	FY 25
5% Admin CAP	1,057,033	731,865	741,334
		(325,168)	(315,699)

State of Nevada Budget Amendment
2023-2025 Biennium (FY24-25)

Amendment Number: A231793228

BUDGET DIVISION USE ONLY
DATE 03/07/23
APPROVED ON BEHALF OF
THE GOVERNOR BY
rhage1

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
03/07/23	101	407	3228	HHS-WELFARE - ADMINISTRATION

Dec Unit	Revenue /Balance Sheet GLs (2501-4999)	Description	Current Recommended Amount FY 2024	Amendment Amount FY 2024	Revised Authority FY 2024	Current Recommended Amount FY 2025	Amendment Amount FY 2025	Revised Authority FY 2025
M201	2501	APPROPRIATION CONTROL	1,072,410	(1,072,410)	0	1,380,082	(1,380,082)	0
M201	3340	UNIVERSAL ENERGY CHARGE 25/75	10,255	(10,255)	0	11,640	(11,640)	0
M201	3531	FED SNAP ADMINISTRATION 50/50	273,816	(273,816)	0	331,859	(331,859)	0
M201	3533	FED CHILD SUPPORT PROGRAM 66/34	976,449	(976,449)	0	1,279,895	(1,279,895)	0
M201	3546	FED SNAP EMPLOYMENT & TRAINING 100%	14,735	(14,735)	0	17,950	(17,950)	0
M201	3567	FED TANF PROGRAM 100%	295,452	(295,452)	0	359,435	(359,435)	0
M201	3581	FED LIHEA GRANT 75/25	30,806	(30,806)	0	34,946	(34,946)	0
M201	3583	FED CHILD CARE DEVELOPMENT 100%	19,942	(19,942)	0	19,347	(19,347)	0
M201	3872	TITLE XIX MEDICAID	303,306	(303,306)	0	359,150	(359,150)	0
M201	3873	TITLE XXI NV CHECKUP SCHIP FMAP	23,516	(23,516)	0	25,075	(25,075)	0
			Total Revenue	**(3,020,687)**			**(3,819,379)**	

Expenditures

Dec Unit	Category	Category Name	Object	Current Recommended Amount FY 2024	Amendment Amount FY 2024	Revised Authority FY 2024	Current Recommended Amount FY 2025	Amendment Amount FY 2025	Revised Authority FY 2025
M201	01	PERSONNEL	5100	1,971,079	(1,971,079)	0	2,684,883	(2,684,883)	0
M201	01	PERSONNEL	5200	42,495	(42,495)	0	32,766	(32,766)	0
M201	01	PERSONNEL	5300	344,944	(344,944)	0	469,852	(469,852)	0
M201	01	PERSONNEL	5400	8,061	(8,061)	0	8,061	(8,061)	0
M201	01	PERSONNEL	5500	223,414	(223,414)	0	309,502	(309,502)	0
M201	01	PERSONNEL	5700	1,600	(1,600)	0	1,600	(1,600)	0
M201	01	PERSONNEL	5750	61,304	(61,304)	0	85,383	(85,383)	0
M201	01	PERSONNEL	5800	858	(858)	0	0	0	0
M201	01	PERSONNEL	5840	28,588	(28,588)	0	38,938	(38,938)	0
M201	03	IN-STATE TRAVEL	6200	3,463	(3,463)	0	4,617	(4,617)	0
M201	03	IN-STATE TRAVEL	6210	368	(368)	0	490	(490)	0
M201	03	IN-STATE TRAVEL	6215	158	(158)	0	211	(211)	0
M201	03	IN-STATE TRAVEL	6240	406	(406)	0	541	(541)	0
M201	03	IN-STATE TRAVEL	6250	1,911	(1,911)	0	2,547	(2,547)	0
M201	04	OPERATING EXPENSES	7020	898	(898)	0	1,198	(1,198)	0
M201	04	OPERATING EXPENSES	7040	4,665	(4,665)	0	6,220	(6,220)	0
M201	04	OPERATING EXPENSES	7045	2,978	(2,978)	0	3,971	(3,971)	0
M201	04	OPERATING EXPENSES	7050	129	(129)	0	129	(129)	0
M201	04	OPERATING EXPENSES	7054	3,958	(3,958)	0	3,959	(3,959)	0
M201	04	OPERATING EXPENSES	7285	17,179	(17,179)	0	22,906	(22,906)	0
M201	04	OPERATING EXPENSES	7289	5,744	(5,744)	0	7,658	(7,658)	0
M201	04	OPERATING EXPENSES	7290	47,286	(47,286)	0	63,048	(63,048)	0
M201	04	OPERATING EXPENSES	7291	8,472	(8,472)	0	11,296	(11,296)	0
M201	04	OPERATING EXPENSES	7296	10	(10)	0	13	(13)	0
M201	04	OPERATING EXPENSES	7980	6,780	(6,780)	0	9,040	(9,040)	0
M201	05	EQUIPMENT	8241	107,304	(107,304)	0	0	0	0
M201	26	INFORMATION SERVICES	7073	4,358	(4,358)	0	4,425	(4,425)	0
M201	26	INFORMATION SERVICES	7547	7,264	(7,264)	0	9,686	(9,686)	0
M201	26	INFORMATION SERVICES	7554	10,481	(10,481)	0	10,481	(10,481)	0
M201	26	INFORMATION SERVICES	7556	4,096	(4,096)	0	4,096	(4,096)	0
M201	26	INFORMATION SERVICES	7771	21,862	(21,862)	0	21,862	(21,862)	0
M201	26	INFORMATION SERVICES	8371	78,574	(78,574)	0	0	0	0
			Total Category Expenditure		**(3,020,687)**			**(3,819,379)**	

Remarks

The Department of Health and Human Services, Division of Welfare and Supportive Services is requesting the removal of the M201 decision unit from the SFY2023-2025 biennium budget in budget account 3228, Administration.

BUDGET ACCOUNT # 3228
BUDGET AMENDMENT # A231793228

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
DHHS - WELFARE AND SUPPORTIVE SERVICES

Budget Account 3228 - HHS-WELFARE - ADMINISTRATION
Budget Amendment A231793228
2023-2025 Biennium (FY24-25)

Submitted March 7, 2023

Budget Account's Primary Purpose, Function and Statutory Authority

The Division of Welfare and Supportive Services Administration budget account funds the administrative expenses associated with ensuring public assistance programs, including: Temporary Assistance for Needy Families; Medicaid; Children's Health Insurance Program; Supplemental Nutrition Assistance Program; Child Care; Energy Assistance; and Child Support are administered in accordance with federal and state regulations. This includes providing the necessary support to allow field staff to provide quality, timely, and temporary services enabling Nevadans who qualify to achieve safe, stable, and healthy lives.
Statutory Authority: NRS Chapter 422A.

Purpose of Work Program

The Department of Health and Human Services, Division of Welfare and Supportive Services is requesting the removal of the M201 decision unit from the SFY2023-2025 biennium budget in budget account 3228, Administration.

Justification

Decision Unit M201 was built into the Nevada Executive Budget System erroneously and should not have been included in the biennium budget build. The Division, historically, does not tie caseload to staffing needs in this budget account nor does the Division wish to at this time.

Expected Benefits to be Realized

Removal of this decision unit will remove the correlation between staffing and caseload. This will also free up general fund to be able to utilize toward other Division priorities.

Explanation of Projections and Documentation

The Division has included the following:
G01 NEBS210 REPORTS
G08 NEBS210 REPORTS
NEBS225 REPORTS
FUND MAPS

Summary of Alternatives and Why Current Proposal is Preferred

The alternative is not to approve this budget amendment.

This option is preferred as staffing should not be tied to caseload in this budget account.

STATE OF NEVADA BUDGET AMENDMENT
DEPARTMENT OF HEALTH AND HUMAN SERVICES
DHHS - WELFARE AND SUPPORTIVE SERVICES
HHS-WELFARE - ADMINISTRATION
B/A 3228 2023-2025 Biennium (FY24-25)

	REVENUES	Governor Recommends G01 Budget Amendment		APPROVED **FIRST** Budget Amendment BA # A231793228		-----CUMULATIVE----- Dollar Change		Percent Change		Total Amount	
G.L.#	Description	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2
2501	APPROPRIATION CONTROL	17,595,220	16,491,082	-1,072,410	-1,380,082	-1,072,410	-1,380,082	-6.1%	-8.4%	16,522,810	15,111,000
2511	BALANCE FORWARD FROM PREVIOUS YEAR	142,572	142,572			0	0	0.0%	0.0%	142,572	142,572
3340	UNIVERSAL ENERGY CHARGE 25/75	429,001	418,942	-10,255	-11,640	-10,255	-11,640	-2.4%	-2.8%	418,746	407,302
3531	FED SNAP ADMINISTRATION 50/50	8,107,650	7,800,607	-273,816	-331,859	-273,816	-331,859	-3.4%	-4.3%	7,833,834	7,468,748
3532	FED SNAP OUTREACH 100%	1,239,507	1,250,105			0	0	0.0%	0.0%	1,239,507	1,250,105
3533	FED CHILD SUPPORT PROGRAM 66/34	8,139,169	8,583,665	-976,449	-1,279,895	-976,449	-1,279,895	-12.0%	-14.9%	7,162,720	7,303,770
3534	FED SNAP NUTRITION EDUCATION 100%	4,783,294	4,785,553			0	0	0.0%	0.0%	4,783,294	4,785,553
3535	FED SNAP PEBT GRANT 100%	244,156	302,533			0	0	0.0%	0.0%	244,156	302,533
3543	FED SNAP SEP STATE EXCHANGE 100%	6,022	6,022			0	0	0.0%	0.0%	6,022	6,022
3546	FED SNAP EMPLOYMENT & TRAINING 100%	399,951	388,881	-14,735	-17,950	-14,735	-17,950	-3.7%	-4.6%	385,216	370,931
3547	FED SNAP ARPA GRANT 100%	0	0			0	0	0.0%	0.0%	0	0
3567	FED TANF PROGRAM 100%	8,215,363	7,957,864	-295,452	-359,435	-295,452	-359,435	-3.6%	-4.5%	7,919,911	7,598,429
3581	FED LIHEA GRANT 75/25	1,289,398	2,118,722	-30,806	-34,946	-30,806	-34,946	-2.4%	-1.6%	1,258,592	2,083,776
3582	FED LIHWAP ARPA 100%	845,772	0			0	0	0.0%	0.0%	845,772	0
3583	FED CHILD CARE DEVELOPMENT 100%	1,834,550	1,791,397	-19,942	-19,347	-19,942	-19,347	-1.1%	-1.1%	1,814,608	1,772,050
3872	TITLE XIX MEDICAID	10,177,115	8,998,277	-303,306	-359,150	-303,306	-359,150	-3.0%	-4.0%	9,873,809	8,639,127
3873	TITLE XXI NV CHECKUP SCHIP FMAP	1,025,453	968,778	-23,516	-25,075	-23,516	-25,075	-2.3%	-2.6%	1,001,937	943,703
4205	FOOD STAMP REIMBURSEMENT	990,789	1,034,869			0	0	0.0%	0.0%	990,789	1,034,869
4254	MISCELLANEOUS REVENUE	43,268	43,268			0	0	0.0%	0.0%	43,268	43,268
4611	TRANSFER IN FED ARPA	43,904,367	40,588,352			0	0	0.0%	0.0%	43,904,367	40,588,352
4620	TRANSFER FROM DPBH	13,844	13,844			0	0	0.0%	0.0%	13,844	13,844
4669	TRANS FROM OTHER B/A SAME FUND	0	0			0	0	0.0%	0.0%	0	0
4671	TRANSFER FROM MEDICAID REINVESTMENT FUND 90/10	111	111			0	0	0.0%	0.0%	111	111
4672	TRANSFER FROM DHCFP	81,003	80,313			0	0	0.0%	0.0%	81,003	80,313
	Total Revenues	**109,507,575**	**103,765,757**	-3,020,687	-3,819,379	-3,020,687	-3,819,379	-2.8%	-3.7%	106,486,888	99,946,378

Cat	G.L.#	**EXPENDITURES** Description										
01	5000	PERSONNEL SERVICES	216,693	216,693			0	0	0.0%	0.0%	216,693	216,693
01	5100	SALARIES	20,908,688	22,870,057	-1,971,079	-2,684,883	-1,971,079	-2,684,883	-9.4%	-11.7%	18,937,609	20,185,174
01	5120	FURLOUGH ADJUSTMENT	0	0			0	0	0.0%	0.0%	0	0
01	5200	WORKERS COMPENSATION	310,496	291,959	-42,495	-32,766	-42,495	-32,766	-13.7%	-11.2%	268,001	259,193
01	5300	RETIREMENT	4,772,678	5,135,904	-344,944	-469,852	-344,944	-469,852	-7.2%	-9.1%	4,427,734	4,666,052
01	5400	PERSONNEL ASSESSMENT	71,836	71,836	-8,061	-8,061	-8,061	-8,061	-11.2%	-11.2%	63,775	63,775
01	5420	COLLECTIVE BARGAINING ASSESSMENT	978	978			0	0	0.0%	0.0%	978	978
01	5430	LABOR RELATIONS ASSESSMENT	15,119	15,119			0	0	0.0%	0.0%	15,119	15,119
01	5500	GROUP INSURANCE	2,512,234	2,767,312	-223,414	-309,502	-223,414	-309,502	-8.9%	-11.2%	2,288,820	2,457,810
01	5660	FURLOUGH LEAVE	0	0			0	0	0.0%	0.0%	0	0
01	5700	PAYROLL ASSESSMENT	14,305	14,305	-1,600	-1,600	-1,600	-1,600	-11.2%	-11.2%	12,705	12,705

01	5750	RETIRED EMPLOYEES GROUP INSURANCE	650,255	727,268	-61,304	-85,383	-61,304	-85,383	-9.4%	-11.7%	588,951	641,885
01	5800	UNEMPLOYMENT COMPENSATION	12,732	0	-858		-858	0	-6.7%	0.0%	11,874	0
01	5810	OVERTIME PAY	0	0			0	0	0.0%	0.0%	0	0
01	5830	COMP TIME PAYOFF	0	0			0	0	0.0%	0.0%	0	0
01	5840	MEDICARE	303,185	331,639	-28,588	-38,938	-28,588	-38,938	-9.4%	-11.7%	274,597	292,701
01	5880	SHIFT DIFFERENTIAL PAY	0	0			0	0	0.0%	0.0%	0	0
01	5904	VACANCY SAVINGS	-373,915	-382,925			0	0	-0.0%	-0.0%	-373,915	-382,925
01	5910	STANDBY PAY	0	0			0	0	0.0%	0.0%	0	0
01	5960	TERMINAL SICK LEAVE PAY	0	0			0	0	0.0%	0.0%	0	0
01	5970	TERMINAL ANNUAL LEAVE PAY	0	0			0	0	0.0%	0.0%	0	0
01	5975	FORFEITED ANNUAL LEAVE PAYOFF	0	0			0	0	0.0%	0.0%	0	0
02	6100	PER DIEM OUT-OF-STATE	1,929	1,929			0	0	0.0%	0.0%	1,929	1,929
03	6200	PER DIEM IN-STATE	44,957	53,124	-3,463	-4,617	-3,463	-4,617	-7.7%	-8.7%	41,494	48,507
03	6210	FS DAILY RENTAL IN-STATE	8,855	9,104	-368	-490	-368	-490	-4.2%	-5.4%	8,487	8,614
03	6211	FS MONTHLY VEHICLE RENTAL IN-STATE	14,929	14,929			0	0	0.0%	0.0%	14,929	14,929
03	6215	NON-FS VEHICLE RENTAL IN-STATE	1,196	1,332	-158	-211	-158	-211	-13.2%	-15.8%	1,038	1,121
03	6230	PUBLIC TRANSPORTATION IN-STATE	67	67			0	0	0.0%	0.0%	67	67
03	6240	PERSONAL VEHICLE IN-STATE	3,060	3,416	-406	-541	-406	-541	-13.3%	-15.8%	2,654	2,875
03	6250	COMM AIR TRANS IN-STATE	14,412	16,077	-1,911	-2,547	-1,911	-2,547	-13.3%	-15.8%	12,501	13,530
04	7020	OPERATING SUPPLIES	8,791	9,400	-898	-1,198	-898	-1,198	-10.2%	-12.7%	7,893	8,202
04	7026	OPERATING SUPPLIES-F	35,165	35,165			0	0	0.0%	0.0%	35,165	35,165
04	7030	FREIGHT CHARGES	9,131	11,498			0	0	0.0%	0.0%	9,131	11,498
04	7040	NON-STATE PRINTING SERVICES	52,204	55,360	-4,665	-6,220	-4,665	-6,220	-8.9%	-11.2%	47,539	49,140
04	7045	STATE PRINTING CHARGES	31,251	37,256	-2,978	-3,971	-2,978	-3,971	-9.5%	-10.7%	28,273	33,285
04	7050	EMPLOYEE BOND INSURANCE	1,154	1,154	-129	-129	-129	-129	-11.2%	-11.2%	1,025	1,025
04	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0			0	0	0.0%	0.0%	0	0
04	7054	AG TORT CLAIM ASSESSMENT	35,387	35,394	-3,958	-3,959	-3,958	-3,959	-11.2%	-11.2%	31,429	31,435
04	7059	AG VEHICLE LIABILITY INSURANCE	0	0			0	0	0.0%	0.0%	0	0
04	705A	NON B&G - PROP. & CONT. INSURANCE	13,622	13,622			0	0	0.0%	0.0%	13,622	13,622
04	705B	B&G - PROP. & CONT. INSURANCE	1,262	1,262			0	0	0.0%	0.0%	1,262	1,262
04	7060	CONTRACTS	905,010	188,985			0	0	0.0%	0.0%	905,010	188,985
04	7061	CONTRACTS - A	1,602,250	358,188			0	0	0.0%	0.0%	1,602,250	358,188
04	7062	CONTRACTS - B	219,545	219,545			0	0	0.0%	0.0%	219,545	219,545
04	7063	CONTRACTS - C	1,250,000	1,287,500			0	0	0.0%	0.0%	1,250,000	1,287,500
04	7073	SOFTWARE LICENSE/MNT CONTRACTS	5,759	5,759			0	0	0.0%	0.0%	5,759	5,759
04	7100	STATE OWNED BLDG RENT-B&G	37,461	37,461			0	0	0.0%	0.0%	37,461	37,461
04	7110	NON-STATE OWNED OFFICE RENT	820,239	830,525			0	0	0.0%	0.0%	820,239	830,525
04	7153	GASOLINE	36	36			0	0	0.0%	0.0%	36	36
04	7180	MED/DENT SVCS - NON-CONTRACT	435	592			0	0	0.0%	0.0%	435	592
04	7255	B & G LEASE ASSESSMENT	8,475	8,751			0	0	0.0%	0.0%	8,475	8,751
04	7270	LATE FEES AND PENALTIES	0	0			0	0	0.0%	0.0%	0	0
04	7280	OUTSIDE POSTAGE	463	522			0	0	0.0%	0.0%	463	522
04	7285	POSTAGE - STATE MAILROOM	142,854	154,478	-17,179	-22,906	-17,179	-22,906	-12.0%	-14.8%	125,675	131,572
04	7286	MAIL STOP-STATE MAILROM	8,901	8,901			0	0	0.0%	0.0%	8,901	8,901
04	7289	EITS PHONE LINE AND VOICEMAIL	13,234	17,794	-5,744	-7,658	-5,744	-7,658	-43.4%	-43.0%	7,490	10,136
04	7290	PHONE, FAX, COMMUNICATION LINE	123,583	155,571	-47,286	-63,048	-47,286	-63,048	-38.3%	-40.5%	76,297	92,523
04	7291	CELL PHONE/PAGER CHARGES	49,705	55,437	-8,472	-11,296	-8,472	-11,296	-17.0%	-20.4%	41,233	44,141
04	7296	EITS LONG DISTANCE CHARGES	110	117	-10	-13	-10	-13	-9.1%	-11.1%	100	104
04	7300	DUES AND REGISTRATIONS	32,194	32,194			0	0	0.0%	0.0%	32,194	32,194
04	7370	PUBLICATIONS AND PERIODICALS	16,124	16,124			0	0	0.0%	0.0%	16,124	16,124
04	7430	PROFESSIONAL SERVICES	0	0			0	0	0.0%	0.0%	0	0
04	7460	EQUIPMENT PURCHASES < $1,000	26,923	26,923			0	0	0.0%	0.0%	26,923	26,923

04	7509	EITS PBX NETWORK ACCESS	0	0			0	0	0.0%	0.0%	0	0
04	7635	MISCELLANEOUS SERVICES	5,508	7,958			0	0	0.0%	0.0%	5,508	7,958
04	7980	OPERATING LEASE PAYMENTS	104,983	109,571	-6,780	-9,040	-6,780	-9,040	-6.5%	-8.3%	98,203	100,531
05	8241	NEW FURNISHINGS <$5,000 - A	214,254	0	-107,304		-107,304	0	-50.1%	0.0%	106,950	0
12	7060	CONTRACTS	1,135,518	1,135,518			0	0	0.0%	0.0%	1,135,518	1,135,518
26	7021	OPERATING SUPPLIES-A	134	134			0	0	0.0%	0.0%	134	134
26	7060	CONTRACTS	1,563,000	0			0	0	0.0%	0.0%	1,563,000	0
26	7071	CONTRACTS - K	30,854	30,854			0	0	0.0%	0.0%	30,854	30,854
26	7073	SOFTWARE LICENSE/MNT CONTRACTS	9,800,894	8,763,316	-4,358	-4,425	-4,358	-4,425	-0.0%	-0.1%	9,796,536	8,758,891
26	7074	HARDWARE LICENSE/MNT CONTRACTS	54,226	54,226			0	0	0.0%	0.0%	54,226	54,226
26	7211	MSA PROGRAMMER CHARGES	1,923,238	1,756,838			0	0	0.0%	0.0%	1,923,238	1,756,838
26	7290	PHONE, FAX, COMMUNICATION LINE	436,525	447,310			0	0	0.0%	0.0%	436,525	447,310
26	7291	CELL PHONE/PAGER CHARGES	8,613	8,613			0	0	0.0%	0.0%	8,613	8,613
26	7460	EQUIPMENT PURCHASES < $1,000	7,809	7,809			0	0	0.0%	0.0%	7,809	7,809
26	7515	EITS MAINFRAME SERVICES	4,639,775	4,639,775			0	0	0.0%	0.0%	4,639,775	4,639,775
26	7529	EITS PRINT MANAGEMENT	1,023,748	1,023,748			0	0	0.0%	0.0%	1,023,748	1,023,748
26	7532	EITS SHARED WEB SERVER HOSTING	1,022	85			0	0	0.0%	0.0%	1,022	85
26	7535	EITS NON-SERVER HOSTING - BASIC	5,694	5,694			0	0	0.0%	0.0%	5,694	5,694
26	7536	EITS SERVER HOSTING - BASIC	29,414	29,414			0	0	0.0%	0.0%	29,414	29,414
26	7540	EITS UNIX SUPPORT	721,067	721,067			0	0	0.0%	0.0%	721,067	721,067
26	7542	EITS SILVERNET ACCESS	945,174	945,174			0	0	0.0%	0.0%	945,174	945,174
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	86,249	91,162	-7,264	-9,686	-7,264	-9,686	-8.4%	-10.6%	78,985	81,476
26	7554	EITS INFRASTRUCTURE ASSESSMENT	93,711	93,711	-10,481	-10,481	-10,481	-10,481	-11.2%	-11.2%	83,230	83,230
26	7556	EITS SECURITY ASSESSMENT	36,621	36,624	-4,096	-4,096	-4,096	-4,096	-11.2%	-11.2%	32,525	32,528
26	7557	EITS NAS CARD READER	928	928			0	0	0.0%	0.0%	928	928
26	7771	COMPUTER SOFTWARE <$5,000 - A	49,511	49,511	-21,862	-21,862	-21,862	-21,862	-44.2%	-44.2%	27,649	27,649
26	8371	COMPUTER HARDWARE <$5,000 - A	159,459	0	-78,574		-78,574	0	-49.3%	0.0%	80,885	0
26	8391	MISCELLANEOUS EQUIP <$5,000 -A	0	0			0	0	0.0%	0.0%	0	0
30	6100	PER DIEM OUT-OF-STATE	9,606	9,606			0	0	0.0%	0.0%	9,606	9,606
30	6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	356	356			0	0	0.0%	0.0%	356	356
30	6130	PUBLIC TRANS OUT-OF-STATE	170	170			0	0	0.0%	0.0%	170	170
30	6140	PERSONAL VEHICLE OUT-OF-STATE	366	366			0	0	0.0%	0.0%	366	366
30	6150	COMM AIR TRANS OUT-OF-STATE	6,994	6,994			0	0	0.0%	0.0%	6,994	6,994
30	7070	CONTRACTS - J	2,000	2,000			0	0	0.0%	0.0%	2,000	2,000
30	7300	DUES AND REGISTRATIONS	155,666	155,666			0	0	0.0%	0.0%	155,666	155,666
42	6150	COMM AIR TRANS OUT-OF-STATE	783	783			0	0	0.0%	0.0%	783	783
42	6200	PER DIEM IN-STATE	429	429			0	0	0.0%	0.0%	429	429
42	6215	NON-FS VEHICLE RENTAL IN-STATE	136	136			0	0	0.0%	0.0%	136	136
42	6240	PERSONAL VEHICLE IN-STATE	41	41			0	0	0.0%	0.0%	41	41
42	6250	COMM AIR TRANS IN-STATE	148	148			0	0	0.0%	0.0%	148	148
42	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0			0	0	0.0%	0.0%	0	0
42	705A	NON B&G - PROP. & CONT. INSURANCE	64	64			0	0	0.0%	0.0%	64	64
42	7060	CONTRACTS	84,950	84,950			0	0	0.0%	0.0%	84,950	84,950
42	7110	NON-STATE OWNED OFFICE RENT	3,458	3,458			0	0	0.0%	0.0%	3,458	3,458
42	7255	B & G LEASE ASSESSMENT	40	41			0	0	0.0%	0.0%	40	41
42	7289	EITS PHONE LINE AND VOICEMAIL	0	0			0	0	0.0%	0.0%	0	0
42	7291	CELL PHONE/PAGER CHARGES	1,373	1,373			0	0	0.0%	0.0%	1,373	1,373
42	7300	DUES AND REGISTRATIONS	780	780			0	0	0.0%	0.0%	780	780
42	7547	EITS BUSINESS PRODUCTIVITY SUITE	569	569			0	0	0.0%	0.0%	569	569
42	8795	GRANTS	4,401,266	4,401,266			0	0	0.0%	0.0%	4,401,266	4,401,266
42	9043	TRANS TO HEALTH DIVISION	69,573	69,573			0	0	0.0%	0.0%	69,573	69,573
43	6100	PER DIEM OUT-OF-STATE	2,737	2,737			0	0	0.0%	0.0%	2,737	2,737

43	6140	PERSONAL VEHICLE OUT-OF-STATE	40	40			0	0	0.0%	0.0%	40	40
43	6150	COMM AIR TRANS OUT-OF-STATE	1,175	1,175			0	0	0.0%	0.0%	1,175	1,175
43	7300	DUES AND REGISTRATIONS	2,070	2,070			0	0	0.0%	0.0%	2,070	2,070
44	6100	PER DIEM OUT-OF-STATE	3,921	3,921			0	0	0.0%	0.0%	3,921	3,921
44	6130	PUBLIC TRANS OUT-OF-STATE	38	38			0	0	0.0%	0.0%	38	38
44	6140	PERSONAL VEHICLE OUT-OF-STATE	158	158			0	0	0.0%	0.0%	158	158
44	6150	COMM AIR TRANS OUT-OF-STATE	2,746	2,746			0	0	0.0%	0.0%	2,746	2,746
44	6200	PER DIEM IN-STATE	601	601			0	0	0.0%	0.0%	601	601
44	6210	FS DAILY RENTAL IN-STATE	298	298			0	0	0.0%	0.0%	298	298
44	6230	PUBLIC TRANSPORTATION IN-STATE	136	136			0	0	0.0%	0.0%	136	136
44	6240	PERSONAL VEHICLE IN-STATE	288	288			0	0	0.0%	0.0%	288	288
44	6250	COMM AIR TRANS IN-STATE	1,815	1,815			0	0	0.0%	0.0%	1,815	1,815
44	7020	OPERATING SUPPLIES	3,413	4,081			0	0	0.0%	0.0%	3,413	4,081
44	7021	OPERATING SUPPLIES-A	62	62			0	0	0.0%	0.0%	62	62
44	7045	STATE PRINTING CHARGES	16	16			0	0	0.0%	0.0%	16	16
44	7060	CONTRACTS	0	0			0	0	0.0%	0.0%	0	0
44	7073	SOFTWARE LICENSE/MNT CONTRACTS	394	417			0	0	0.0%	0.0%	394	417
44	7291	CELL PHONE/PAGER CHARGES	45,460	51,373			0	0	0.0%	0.0%	45,460	51,373
44	7299	TELEPHONE & DATA WIRING	395	395			0	0	0.0%	0.0%	395	395
44	7300	DUES AND REGISTRATIONS	4,150	4,150			0	0	0.0%	0.0%	4,150	4,150
44	7460	EQUIPMENT PURCHASES < $1,000	697	697			0	0	0.0%	0.0%	697	697
44	7547	EITS BUSINESS PRODUCTIVITY SUITE	569	569			0	0	0.0%	0.0%	569	569
44	8371	COMPUTER HARDWARE <$5,000 - A	0	0			0	0	0.0%	0.0%	0	0
44	8795	GRANTS	962,485	962,485			0	0	0.0%	0.0%	962,485	962,485
46	6100	PER DIEM OUT-OF-STATE	0	0			0	0	0.0%	0.0%	0	0
46	6140	PERSONAL VEHICLE OUT-OF-STATE	0	0			0	0	0.0%	0.0%	0	0
46	6150	COMM AIR TRANS OUT-OF-STATE	0	0			0	0	0.0%	0.0%	0	0
46	7040	NON-STATE PRINTING SERVICES	0	0			0	0	0.0%	0.0%	0	0
46	7060	CONTRACTS	0	0			0	0	0.0%	0.0%	0	0
46	7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0			0	0	0.0%	0.0%	0	0
46	7211	MSA PROGRAMMER CHARGES	0	0			0	0	0.0%	0.0%	0	0
46	7300	DUES AND REGISTRATIONS	0	0			0	0	0.0%	0.0%	0	0
46	7460	EQUIPMENT PURCHASES < $1,000	0	0			0	0	0.0%	0.0%	0	0
46	7980	OPERATING LEASE PAYMENTS	0	0			0	0	0.0%	0.0%	0	0
46	8371	COMPUTER HARDWARE <$5,000 - A	0	0			0	0	0.0%	0.0%	0	0
47	7045	STATE PRINTING CHARGES	0	0			0	0	0.0%	0.0%	0	0
47	7060	CONTRACTS	0	0			0	0	0.0%	0.0%	0	0
47	7285	POSTAGE - STATE MAILROOM	0	0			0	0	0.0%	0.0%	0	0
52	7060	CONTRACTS	3,316,015	0			0	0	0.0%	0.0%	3,316,015	0
53	7060	CONTRACTS	4,586,966	3,036,863			0	0	0.0%	0.0%	4,586,966	3,036,863
55	7460	EQUIPMENT PURCHASES < $1,000	0	0			0	0	0.0%	0.0%	0	0
60	7060	CONTRACTS	995,000	995,000			0	0	0.0%	0.0%	995,000	995,000
64	7060	CONTRACTS	0	16,200,000			0	0	0.0%	0.0%	0	16,200,000
64	7073	SOFTWARE LICENSE/MNT CONTRACTS	1,000,000	0			0	0	0.0%	0.0%	1,000,000	0
64	7074	HARDWARE LICENSE/MNT CONTRACTS	800,000	0			0	0	0.0%	0.0%	800,000	0
64	7211	MSA PROGRAMMER CHARGES	1,079,520	1,079,520			0	0	0.0%	0.0%	1,079,520	1,079,520
75	9038	TRANS TO HUMAN RES DIR OFFICE	234,528	234,528			0	0	0.0%	0.0%	234,528	234,528
86	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	142,572	0			0	0	0.0%	0.0%	142,572	0
87	7393	PURCHASING ASSESSMENT	6,567	6,567			0	0	0.0%	0.0%	6,567	6,567
88	7384	STATEWIDE COST ALLOCATION	105,591	98,930			0	0	0.0%	0.0%	105,591	98,930
89	7391	ATTORNEY GENERAL COST ALLOC	312,632	338,666			0	0	0.0%	0.0%	312,632	338,666
91	7000	OPERATING	33,121,866	20,271,969			0	0	0.0%	0.0%	33,121,866	20,271,969

93	9169	TRANSFER OF GENERAL FD APPROPS	0	0			0	0	0.0%	0.0%	0	0
		Total Expenditures	**109,507,575**	**103,765,757**	-3,020,687	-3,819,379	-3,020,687	-3,819,379	-2.8%	-3.7%	106,486,888	99,946,378

Line Item Detail & Summary

2023-2025 Biennium (FY24-25)

Section A1: Line Item Detail by GL

Budget Account: 3228 HHS-WELFARE - ADMINISTRATION

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
B000	**BASE**				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	11,239,479	13,756,769	10,379,673	10,376,545
2510	REVERSIONS	-1,275,123	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	7,913	0	142,572	142,572
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	2,604,922	562,472	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-562,471	0	0	0
3340	UNIVERSAL ENERGY CHARGE 25/75	290,132	807,091	347,097	351,674
3531	FED SNAP ADMINISTRATION 50/50	4,378,556	5,947,974	6,575,684	6,654,516
3532	FED SNAP OUTREACH 100%	1,264,170	1,600,473	1,268,962	1,272,172
3533	FED CHILD SUPPORT PROGRAM 66/34	3,218,996	3,310,494	4,234,629	4,282,425
3534	FED SNAP NUTRITION EDUCATION 100%	3,722,085	3,287,514	3,787,579	3,789,053
3535	FED SNAP PEBT GRANT 100%	7,958,717	3,894,933	7,994,576	8,000,425
3543	FED SNAP SEP STATE EXCHANGE 100%	6,022	10,774	6,022	6,022
3546	FED SNAP EMPLOYMENT & TRAINING 100%	139,073	194,617	319,746	325,859
3547	FED SNAP ARPA GRANT 100%	809,545	2,521,476	799,487	799,487
3551	FED SNAP LONGITUDINAL LDP DATA GRANT 100%	0	1,963,619	0	0
3567	FED TANF PROGRAM 100%	5,835,438	7,639,355	6,504,112	6,586,215
3581	FED LIHEA GRANT 75/25	784,780	379,805	1,042,965	1,901,774
3582	FED LIHWAP ARPA 100%	413,377	135,695	818,006	0
3583	FED CHILD CARE DEVELOPMENT 100%	1,059,198	1,529,375	1,573,271	1,598,856
3872	TITLE XIX MEDICAID	5,536,596	8,349,609	6,323,427	6,397,557
3873	TITLE XXI NV CHECKUP SCHIP FMAP	701,232	525,503	815,704	827,251
4205	FOOD STAMP REIMBURSEMENT	1,271,649	605,839	1,227,441	1,271,521
4218	REBATE	128	0	0	0
4252	EXCESS PROPERTY SALES	4,325	0	0	0
4254	MISCELLANEOUS REVENUE	100,600	17,789	100,600	100,600
4611	TRANSFER IN FED ARPA	988,350	65,263,006	988,350	988,350
4620	TRANSFER FROM DPBH	13,844	29,335	13,844	13,844
4653	TRANSFER FROM EMPLOYMENT SECURITY	128,384	192,632	0	0
4657	TRANSFER FROM DCFS	15,312	29,335	0	0
4669	TRANS FROM OTHER B/A SAME FUND	4,900	0	427,822	427,822
4671	TRANSFER FROM MEDICAID REINVESTMENT FUND 90/10	0	52,360	0	0
4672	TRANSFER FROM DHCFP	62,426	79,545	79,144	79,144
4673	TRANSFER FROM 3238 CSEP	0	12,310	0	0
4674	TRANSFER FROM ADSD	0	29,335	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	50,722,555	122,729,034	55,770,713	56,193,684

EXPENDITURE

01 PERSONNEL

Line Item Detail & Summary

2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
5000	PERSONNEL SERVICES	0	3,626	0	0
5100	SALARIES	13,191,300	16,721,449	16,915,786	17,376,107
5120	FURLOUGH ADJUSTMENT	-61	0	-61	-61
5200	WORKERS COMPENSATION	155,209	175,006	174,721	173,448
5300	RETIREMENT	3,070,135	3,649,015	3,613,790	3,702,955
5400	PERSONNEL ASSESSMENT	64,148	60,958	60,957	60,957
5420	COLLECTIVE BARGAINING ASSESSMENT	996	1,176	996	996
5430	LABOR RELATIONS ASSESSMENT	10,242	8,963	10,242	10,242
5500	GROUP INSURANCE	1,640,930	2,129,100	2,129,100	2,129,100
5660	FURLOUGH LEAVE	61	0	61	61
5700	PAYROLL ASSESSMENT	21,329	19,980	19,980	19,980
5750	RETIRED EMPLOYEES GROUP INSURANCE	286,309	353,952	368,764	378,809
5800	UNEMPLOYMENT COMPENSATION	20,012	21,928	21,984	22,571
5810	OVERTIME PAY	295,835	0	295,835	295,835
5830	COMP TIME PAYOFF	63,635	0	63,635	63,635
5840	MEDICARE	194,782	235,409	245,279	251,977
5880	SHIFT DIFFERENTIAL PAY	241	0	241	241
5904	VACANCY SAVINGS	0	-359,105	0	0
5910	STANDBY PAY	54,510	0	54,510	54,510
5960	TERMINAL SICK LEAVE PAY	75,732	0	75,732	75,732
5970	TERMINAL ANNUAL LEAVE PAY	150,110	0	150,110	150,110
5975	FORFEITED ANNUAL LEAVE PAYOFF	185	0	185	185
	TOTAL FOR CATEGORY 01	19,295,640	23,021,457	24,201,847	24,767,390
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	0	1,412	0	0
6110	FS DAILY RENTAL OUT-OF-STATE	0	167	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	83	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	82	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	974	0	0
	TOTAL FOR CATEGORY 02	0	2,718	0	0
03	**IN-STATE TRAVEL**				
6000	TRAVEL	0	1,857	0	0
6200	PER DIEM IN-STATE	17,049	18,864	17,049	17,049
6210	FS DAILY RENTAL IN-STATE	1,810	4,015	1,810	1,810
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	15,034	15,733	15,034	15,034
6215	NON-FS VEHICLE RENTAL IN-STATE	780	1,308	780	780
6230	PUBLIC TRANSPORTATION IN-STATE	67	22	67	67
6240	PERSONAL VEHICLE IN-STATE	1,998	1,968	1,998	1,998
6250	COMM AIR TRANS IN-STATE	9,407	15,095	9,407	9,407
	TOTAL FOR CATEGORY 03	46,145	58,862	46,145	46,145

Line Item Detail & Summary

2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	5,890	8,432	5,890	5,890
7026	OPERATING SUPPLIES-F	29,143	41,550	29,143	29,143
7030	FREIGHT CHARGES	5,759	4,350	5,759	5,759
7040	NON-STATE PRINTING SERVICES	42,738	55,786	42,738	42,738
7045	STATE PRINTING CHARGES	18,782	25,999	18,782	18,782
7050	EMPLOYEE BOND INSURANCE	684	684	684	684
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,260	0	1,260	1,260
7054	AG TORT CLAIM ASSESSMENT	20,069	20,042	20,043	20,043
7059	AG VEHICLE LIABILITY INSURANCE	14	198	14	14
705A	NON B&G - PROP. & CONT. INSURANCE	0	634	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	623	0	0
7060	CONTRACTS	809,949	826,734	809,949	809,949
7062	CONTRACTS - B	17,174	1,469,545	17,174	17,174
7063	CONTRACTS - C	738,762	0	738,762	738,762
7072	CONTRACTS - L	0	1,462	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	5,759	0	5,759	5,759
7100	STATE OWNED BLDG RENT-B&G	38,298	39,095	38,298	38,298
7110	NON-STATE OWNED OFFICE RENT	842,732	938,840	842,732	842,732
7153	GASOLINE	36	24	36	36
7180	MED/DENT SVCS - NON-CONTRACT	235	26	235	235
7255	B & G LEASE ASSESSMENT	5,528	5,482	5,528	5,528
7270	LATE FEES AND PENALTIES	89	0	89	89
7280	OUTSIDE POSTAGE	364	288	364	364
7285	POSTAGE - STATE MAILROOM	111,835	86,472	111,835	111,835
7286	MAIL STOP-STATE MAILROM	7,371	7,371	7,371	7,371
7289	EITS PHONE LINE AND VOICEMAIL	219	87	219	219
7290	PHONE, FAX, COMMUNICATION LINE	18,685	37,555	18,685	18,685
7291	CELL PHONE/PAGER CHARGES	32,513	41,158	32,513	32,513
7296	EITS LONG DISTANCE CHARGES	91	13,140	91	91
7300	DUES AND REGISTRATIONS	32,194	27,462	32,194	32,194
7370	PUBLICATIONS AND PERIODICALS	11,105	13,070	11,105	11,105
7430	PROFESSIONAL SERVICES	81	0	81	81
7460	EQUIPMENT PURCHASES < $1,000	26,343	26,874	26,343	26,343
7509	EITS PBX NETWORK ACCESS	19,897	23,876	19,897	19,897
7635	MISCELLANEOUS SERVICES	1,682	0	1,682	1,682
7980	OPERATING LEASE PAYMENTS	61,803	64,929	61,803	61,803
	TOTAL FOR CATEGORY 04	2,907,084	3,781,788	2,907,058	2,907,058
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	3,042	0	3,042	3,042

Line Item Detail & Summary

2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
	TOTAL FOR CATEGORY 05	3,042	0	3,042	3,042
12	**TRANSACTION COSTS**				
7060	CONTRACTS	1,022,809	1,135,519	1,022,809	1,022,809
	TOTAL FOR CATEGORY 12	1,022,809	1,135,519	1,022,809	1,022,809
18	**LIHWAP ARPA GRANT**				
8700	AID TO INDIVIDUALS	0	135,695	0	0
	TOTAL FOR CATEGORY 18	0	135,695	0	0
26	**INFORMATION SERVICES**				
7000	OPERATING	0	1,009,065	0	0
7021	OPERATING SUPPLIES-A	134	966	134	134
7071	CONTRACTS - K	52,751	30,790	52,751	52,751
7073	SOFTWARE LICENSE/MNT CONTRACTS	5,310,680	5,688,113	5,310,680	5,310,680
7074	HARDWARE LICENSE/MNT CONTRACTS	0	52,393	0	0
7211	MSA PROGRAMMER CHARGES	125,599	243,750	125,599	125,599
7290	PHONE, FAX, COMMUNICATION LINE	415,728	409,414	415,728	415,728
7291	CELL PHONE/PAGER CHARGES	8,613	10,671	8,613	8,613
7299	TELEPHONE & DATA WIRING	0	1,603	0	0
7460	EQUIPMENT PURCHASES < $1,000	8,399	9,761	8,399	8,399
7515	EITS MAINFRAME SERVICES	4,953,017	4,351,228	4,953,017	4,953,017
7529	EITS PRINT MANAGEMENT	1,035,138	734,549	1,035,138	1,035,138
7532	EITS SHARED WEB SERVER HOSTING	758	782	758	758
7535	EITS NON-SERVER HOSTING - BASIC	14,501	22,645	14,501	14,501
7536	EITS SERVER HOSTING - BASIC	25,919	24,584	25,919	25,919
7540	EITS UNIX SUPPORT	807,096	807,096	807,096	807,096
7542	EITS SILVERNET ACCESS	455,796	455,796	455,796	455,796
7547	EITS BUSINESS PRODUCTIVITY SUITE	94,588	132,630	94,588	94,588
7554	EITS INFRASTRUCTURE ASSESSMENT	74,242	73,942	73,940	73,940
7556	EITS SECURITY ASSESSMENT	22,428	22,135	22,135	22,135
7557	EITS NAS CARD READER	833	833	833	833
8371	COMPUTER HARDWARE <$5,000 - A	2,107	0	2,107	2,107
8391	MISCELLANEOUS EQUIP <$5,000 -A	2,202	0	2,202	2,202
	TOTAL FOR CATEGORY 26	13,410,529	14,082,746	13,409,934	13,409,934
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	9,606	3,811	9,606	9,606
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	356	0	356	356
6130	PUBLIC TRANS OUT-OF-STATE	170	46	170	170
6140	PERSONAL VEHICLE OUT-OF-STATE	366	166	366	366
6150	COMM AIR TRANS OUT-OF-STATE	6,994	1,972	6,994	6,994

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
6200	PER DIEM IN-STATE	0	4,873	0	0
6210	FS DAILY RENTAL IN-STATE	0	656	0	0
6240	PERSONAL VEHICLE IN-STATE	0	661	0	0
6250	COMM AIR TRANS IN-STATE	0	2,320	0	0
7070	CONTRACTS - J	1,600	2,000	1,600	1,600
7300	DUES AND REGISTRATIONS	111,073	117,917	111,073	111,073
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	1,119	0	0
	TOTAL FOR CATEGORY 30	130,165	135,541	130,165	130,165
41	**SNAP LONGITUDINAL LDP DATA GRANT**				
7060	CONTRACTS	0	1,963,619	0	0
	TOTAL FOR CATEGORY 41	0	1,963,619	0	0
42	**NUTRITION EDUCATION NETWORK**				
6100	PER DIEM OUT-OF-STATE	0	4,511	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	80	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	176	0	0
6150	COMM AIR TRANS OUT-OF-STATE	783	1,405	783	783
6200	PER DIEM IN-STATE	429	439	429	429
6210	FS DAILY RENTAL IN-STATE	0	223	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	136	0	136	136
6240	PERSONAL VEHICLE IN-STATE	41	0	41	41
6250	COMM AIR TRANS IN-STATE	148	0	148	148
7020	OPERATING SUPPLIES	0	157	0	0
7045	STATE PRINTING CHARGES	0	16	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	5	0	5	5
705A	NON B&G - PROP. & CONT. INSURANCE	0	5	0	0
7060	CONTRACTS	59,700	202,773	59,700	59,700
7110	NON-STATE OWNED OFFICE RENT	1,744	7,380	1,744	1,744
7255	B & G LEASE ASSESSMENT	0	46	0	0
7289	EITS PHONE LINE AND VOICEMAIL	131	175	131	131
7291	CELL PHONE/PAGER CHARGES	1,373	1,400	1,373	1,373
7300	DUES AND REGISTRATIONS	780	1,550	780	780
7547	EITS BUSINESS PRODUCTIVITY SUITE	689	0	689	689
8795	GRANTS	3,445,049	2,787,673	3,445,049	3,445,049
9043	TRANS TO HEALTH DIVISION	56,442	69,573	56,442	56,442
9044	TRANS TO WELFARE DIVISION	0	1,372	0	0
	TOTAL FOR CATEGORY 42	3,567,450	3,078,954	3,567,450	3,567,450
43	**STATE EXCHANGE PROJECTS**				
6100	PER DIEM OUT-OF-STATE	2,737	5,620	2,737	2,737
6110	FS DAILY RENTAL OUT-OF-STATE	0	138	0	0

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
6130	PUBLIC TRANS OUT-OF-STATE	0	169	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	40	421	40	40
6150	COMM AIR TRANS OUT-OF-STATE	1,175	3,751	1,175	1,175
7300	DUES AND REGISTRATIONS	2,070	675	2,070	2,070
	TOTAL FOR CATEGORY 43	6,022	10,774	6,022	6,022
44	**FOOD STAMP INFORMATION PROGRAM**				
6000	TRAVEL	0	1,857	0	0
6100	PER DIEM OUT-OF-STATE	3,921	2,394	3,921	3,921
6130	PUBLIC TRANS OUT-OF-STATE	38	100	38	38
6140	PERSONAL VEHICLE OUT-OF-STATE	158	221	158	158
6150	COMM AIR TRANS OUT-OF-STATE	2,746	1,210	2,746	2,746
6200	PER DIEM IN-STATE	601	1,377	601	601
6210	FS DAILY RENTAL IN-STATE	298	168	298	298
6230	PUBLIC TRANSPORTATION IN-STATE	136	87	136	136
6240	PERSONAL VEHICLE IN-STATE	288	32	288	288
6250	COMM AIR TRANS IN-STATE	1,815	1,897	1,815	1,815
7000	OPERATING	0	-212,639	0	0
7020	OPERATING SUPPLIES	2,387	5,920	2,387	2,387
7021	OPERATING SUPPLIES-A	62	0	62	62
7022	OPERATING SUPPLIES-B	0	509	0	0
7045	STATE PRINTING CHARGES	16	24	16	16
7060	CONTRACTS	33,926	89,865	33,926	33,926
7073	SOFTWARE LICENSE/MNT CONTRACTS	370	0	370	370
7289	EITS PHONE LINE AND VOICEMAIL	0	87	0	0
7291	CELL PHONE/PAGER CHARGES	35,577	29,513	35,577	35,577
7299	TELEPHONE & DATA WIRING	395	0	395	395
7300	DUES AND REGISTRATIONS	4,150	1,925	4,150	4,150
7460	EQUIPMENT PURCHASES < $1,000	84	0	84	84
7547	EITS BUSINESS PRODUCTIVITY SUITE	751	376	751	751
8371	COMPUTER HARDWARE <$5,000 - A	6,509	0	6,509	6,509
8795	GRANTS	962,485	1,666,320	962,485	962,485
	TOTAL FOR CATEGORY 44	1,056,713	1,591,243	1,056,713	1,056,713
46	**SNAP ARPA FEDERAL GRANT**				
6100	PER DIEM OUT-OF-STATE	1,398	0	1,398	1,398
6140	PERSONAL VEHICLE OUT-OF-STATE	95	0	95	95
6150	COMM AIR TRANS OUT-OF-STATE	1,632	0	1,632	1,632
7000	OPERATING	0	2,521,476	0	0
7040	NON-STATE PRINTING SERVICES	250	0	250	250
7060	CONTRACTS	238,668	0	238,668	238,668
7073	SOFTWARE LICENSE/MNT CONTRACTS	161,740	0	161,740	161,740

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7211	MSA PROGRAMMER CHARGES	149,530	0	149,530	149,530
7300	DUES AND REGISTRATIONS	82,050	0	82,050	82,050
7460	EQUIPMENT PURCHASES < $1,000	21,260	0	21,260	21,260
7980	OPERATING LEASE PAYMENTS	677	0	677	677
8371	COMPUTER HARDWARE <$5,000 - A	142,187	0	142,187	142,187
	TOTAL FOR CATEGORY 46	799,487	2,521,476	799,487	799,487
47	**SNAP PEBT GRANT**				
7000	OPERATING	0	3,890,787	0	0
7045	STATE PRINTING CHARGES	8,647	0	8,647	8,647
7060	CONTRACTS	7,687,981	0	7,687,981	7,687,981
7285	POSTAGE - STATE MAILROOM	46,485	0	46,485	46,485
	TOTAL FOR CATEGORY 47	7,743,113	3,890,787	7,743,113	7,743,113
48	**ARPA SINGLE WEB PORTAL**				
7060	CONTRACTS	0	3,112,296	0	0
	TOTAL FOR CATEGORY 48	0	3,112,296	0	0
52	**XIX EX-PARTE RENEWALS**				
7060	CONTRACTS	0	3,960,000	0	0
	TOTAL FOR CATEGORY 52	0	3,960,000	0	0
55	**CARES ACT - DETR SUPPORT**				
7460	EQUIPMENT PURCHASES < $1,000	4,900	0	4,900	4,900
	TOTAL FOR CATEGORY 55	4,900	0	4,900	4,900
60	**MEDICAID WAIVER PROCESS**				
7000	OPERATING	0	895,500	0	0
7060	CONTRACTS	0	99,500	0	0
	TOTAL FOR CATEGORY 60	0	995,000	0	0
64	**ARPA NOMADS UPDATE**				
7060	CONTRACTS	0	17,309,680	0	0
	TOTAL FOR CATEGORY 64	0	17,309,680	0	0
75	**TRNS TO DATA ANALYTICS**				
9038	TRANS TO HUMAN RES DIR OFFICE	205,761	234,528	205,761	205,761
	TOTAL FOR CATEGORY 75	205,761	234,528	205,761	205,761
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	142,572	142,572	0
	TOTAL FOR CATEGORY 86	0	142,572	142,572	0

Line Item Detail & Summary

2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	23,355	22,652	23,355	23,355
	TOTAL FOR CATEGORY 87	23,355	22,652	23,355	23,355
88	**STATE COST ALLOCATION**				
7384	STATEWIDE COST ALLOCATION	100,835	79,519	100,835	100,835
	TOTAL FOR CATEGORY 88	100,835	79,519	100,835	100,835
89	**AG COST ALLOCATION**				
7391	ATTORNEY GENERAL COST ALLOC	381,075	310,225	381,075	381,075
	TOTAL FOR CATEGORY 89	381,075	310,225	381,075	381,075
90	**RESERVE FOR FEDERAL FUNDS**				
7000	OPERATING	0	424,728	0	0
	TOTAL FOR CATEGORY 90	0	424,728	0	0
91	**ARPA SYSTEMS RESV - FUTURE YRS**				
7000	OPERATING	0	40,588,352	0	0
	TOTAL FOR CATEGORY 91	0	40,588,352	0	0
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	18,430	138,303	18,430	18,430
	TOTAL FOR CATEGORY 93	18,430	138,303	18,430	18,430
	TOTAL EXPENDITURES FOR DECISION UNIT B000	50,722,555	122,729,034	55,770,713	56,193,684
M100	**STATEWIDE INFLATION**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	-83,552	-97,170
3340	UNIVERSAL ENERGY CHARGE 25/75	0	0	-2,713	-3,335
3531	FED SNAP ADMINISTRATION 50/50	0	0	-42,756	-51,282
3533	FED CHILD SUPPORT PROGRAM 66/34	0	0	-27,177	-30,700
3546	FED SNAP EMPLOYMENT & TRAINING 100%	0	0	-2,599	-2,931
3567	FED TANF PROGRAM 100%	0	0	-46,227	-53,570
3581	FED LIHEA GRANT 75/25	0	0	-8,142	-10,019
3583	FED CHILD CARE DEVELOPMENT 100%	0	0	-9,298	-10,773
3872	TITLE XIX MEDICAID	0	0	-48,606	-61,811
3873	TITLE XXI NV CHECKUP SCHIP FMAP	0	0	-5,867	-8,117
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-276,937	-329,708

EXPENDITURE

Line Item Detail & Summary

2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
01	**PERSONNEL**				
5400	PERSONNEL ASSESSMENT	0	0	-5,480	-5,480
5700	PAYROLL ASSESSMENT	0	0	-8,921	-8,921
	TOTAL FOR CATEGORY 01	0	0	-14,401	-14,401
04	**OPERATING EXPENSES**				
7050	EMPLOYEE BOND INSURANCE	0	0	207	207
7054	AG TORT CLAIM ASSESSMENT	0	0	7,313	7,318
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	13,026	13,026
705B	B&G - PROP. & CONT. INSURANCE	0	0	513	513
7100	STATE OWNED BLDG RENT-B&G	0	0	-1,634	-1,634
7289	EITS PHONE LINE AND VOICEMAIL	0	0	964	1,378
7509	EITS PBX NETWORK ACCESS	0	0	-83,567	-155,195
	TOTAL FOR CATEGORY 04	0	0	-63,178	-134,387
26	**INFORMATION SERVICES**				
7515	EITS MAINFRAME SERVICES	0	0	-384,866	-384,866
7529	EITS PRINT MANAGEMENT	0	0	-64,527	-64,527
7532	EITS SHARED WEB SERVER HOSTING	0	0	264	-673
7535	EITS NON-SERVER HOSTING - BASIC	0	0	-8,608	-8,608
7536	EITS SERVER HOSTING - BASIC	0	0	-514	-514
7540	EITS UNIX SUPPORT	0	0	-131,202	-131,202
7542	EITS SILVERNET ACCESS	0	0	489,378	489,378
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-22,801	-22,801
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-1,499	-1,499
7556	EITS SECURITY ASSESSMENT	0	0	6,176	6,178
7557	EITS NAS CARD READER	0	0	-381	-381
	TOTAL FOR CATEGORY 26	0	0	-118,580	-119,515
42	**NUTRITION EDUCATION NETWORK**				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	61	61
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-182	-182
	TOTAL FOR CATEGORY 42	0	0	-121	-121
44	**FOOD STAMP INFORMATION PROGRAM**				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-182	-182
	TOTAL FOR CATEGORY 44	0	0	-182	-182
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	0	0	-16,788	-16,788
	TOTAL FOR CATEGORY 87	0	0	-16,788	-16,788

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
88	**STATE COST ALLOCATION**				
7384	STATEWIDE COST ALLOCATION	0	0	4,756	-1,905
	TOTAL FOR CATEGORY 88	0	0	4,756	-1,905
89	**AG COST ALLOCATION**				
7391	ATTORNEY GENERAL COST ALLOC	0	0	-68,443	-42,409
	TOTAL FOR CATEGORY 89	0	0	-68,443	-42,409
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-276,937	-329,708
M150	**ADJUSTMENTS TO BASE**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	4,185,263	2,565,719
3340	UNIVERSAL ENERGY CHARGE 25/75	0	0	48,227	22,483
3531	FED SNAP ADMINISTRATION 50/50	0	0	976,438	530,942
3532	FED SNAP OUTREACH 100%	0	0	-34,551	-28,024
3533	FED CHILD SUPPORT PROGRAM 66/34	0	0	665,483	421,557
3534	FED SNAP NUTRITION EDUCATION 100%	0	0	990,619	990,543
3535	FED SNAP PEBT GRANT 100%	0	0	-7,750,420	-7,750,519
3546	FED SNAP EMPLOYMENT & TRAINING 100%	0	0	50,709	27,765
3547	FED SNAP ARPA GRANT 100%	0	0	-799,487	-799,487
3567	FED TANF PROGRAM 100%	0	0	1,100,049	644,982
3581	FED LIHEA GRANT 75/25	0	0	145,357	46,315
3582	FED LIHWAP ARPA 100%	0	0	-21,228	0
3583	FED CHILD CARE DEVELOPMENT 100%	0	0	154,592	69,578
3872	TITLE XIX MEDICAID	0	0	3,226,023	1,881,955
3873	TITLE XXI NV CHECKUP SCHIP FMAP	0	0	120,942	40,473
4205	FOOD STAMP REIMBURSEMENT	0	0	-236,652	-236,652
4254	MISCELLANEOUS REVENUE	0	0	-57,332	-57,332
4611	TRANSFER IN FED ARPA	0	0	42,916,017	39,600,002
4669	TRANS FROM OTHER B/A SAME FUND	0	0	-427,822	-427,822
4671	TRANSFER FROM MEDICAID REINVESTMENT FUND 90/10	0	0	111	111
4672	TRANSFER FROM DHCFP	0	0	1,859	1,169
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	45,254,197	37,543,758
EXPENDITURE					
01	**PERSONNEL**				
5120	FURLOUGH ADJUSTMENT	0	0	61	61
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-18	-18
5430	LABOR RELATIONS ASSESSMENT	0	0	-10,242	-10,242
5660	FURLOUGH LEAVE	0	0	-61	-61
5810	OVERTIME PAY	0	0	-295,835	-295,835

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
5830	COMP TIME PAYOFF	0	0	-63,635	-63,635
5880	SHIFT DIFFERENTIAL PAY	0	0	-241	-241
5904	VACANCY SAVINGS	0	0	-373,915	-382,925
5910	STANDBY PAY	0	0	-54,510	-54,510
5960	TERMINAL SICK LEAVE PAY	0	0	-75,732	-75,732
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-150,110	-150,110
5975	FORFEITED ANNUAL LEAVE PAYOFF	0	0	-185	-185
	TOTAL FOR CATEGORY 01	0	0	-1,024,423	-1,033,433
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	0	0	1,929	1,929
	TOTAL FOR CATEGORY 02	0	0	1,929	1,929
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	0	0	9,726	9,726
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	-105	-105
	TOTAL FOR CATEGORY 03	0	0	9,621	9,621
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	0	0	1,079	1,079
7026	OPERATING SUPPLIES-F	0	0	6,022	6,022
7030	FREIGHT CHARGES	0	0	3,372	5,739
7045	STATE PRINTING CHARGES	0	0	6,424	10,419
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-1,260	-1,260
7059	AG VEHICLE LIABILITY INSURANCE	0	0	-14	-14
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	596	596
705B	B&G - PROP. & CONT. INSURANCE	0	0	749	749
7060	CONTRACTS	0	0	95,061	-620,964
7061	CONTRACTS - A	0	0	1,602,250	358,188
7062	CONTRACTS - B	0	0	202,371	202,371
7063	CONTRACTS - C	0	0	511,238	548,738
7100	STATE OWNED BLDG RENT-B&G	0	0	797	797
7110	NON-STATE OWNED OFFICE RENT	0	0	-22,493	-12,207
7180	MED/DENT SVCS - NON-CONTRACT	0	0	200	357
7255	B & G LEASE ASSESSMENT	0	0	2,947	3,223
7270	LATE FEES AND PENALTIES	0	0	-89	-89
7280	OUTSIDE POSTAGE	0	0	99	158
7285	POSTAGE - STATE MAILROOM	0	0	-3,844	-3,844
7286	MAIL STOP-STATE MAILROM	0	0	1,530	1,530
7289	EITS PHONE LINE AND VOICEMAIL	0	0	393	656
7290	PHONE, FAX, COMMUNICATION LINE	0	0	8,935	8,935
7370	PUBLICATIONS AND PERIODICALS	0	0	5,019	5,019

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7430	PROFESSIONAL SERVICES	0	0	-81	-81
7460	EQUIPMENT PURCHASES < $1,000	0	0	580	580
7509	EITS PBX NETWORK ACCESS	0	0	63,670	135,298
7635	MISCELLANEOUS SERVICES	0	0	3,826	6,276
7980	OPERATING LEASE PAYMENTS	0	0	29,422	29,422
	TOTAL FOR CATEGORY 04	0	0	2,518,799	687,693
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	-3,042	-3,042
	TOTAL FOR CATEGORY 05	0	0	-3,042	-3,042
12	**TRANSACTION COSTS**				
7060	CONTRACTS	0	0	112,709	112,709
	TOTAL FOR CATEGORY 12	0	0	112,709	112,709
26	**INFORMATION SERVICES**				
7060	CONTRACTS	0	0	1,563,000	0
7071	CONTRACTS - K	0	0	-21,897	-21,897
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	4,442,715	3,434,017
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	54,226	54,226
7211	MSA PROGRAMMER CHARGES	0	0	61,313	61,313
7290	PHONE, FAX, COMMUNICATION LINE	0	0	20,797	31,582
7460	EQUIPMENT PURCHASES < $1,000	0	0	-590	-590
7515	EITS MAINFRAME SERVICES	0	0	71,624	71,624
7529	EITS PRINT MANAGEMENT	0	0	53,137	53,137
7535	EITS NON-SERVER HOSTING - BASIC	0	0	-199	-199
7536	EITS SERVER HOSTING - BASIC	0	0	4,009	4,009
7540	EITS UNIX SUPPORT	0	0	45,173	45,173
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-282	-282
7557	EITS NAS CARD READER	0	0	476	476
8371	COMPUTER HARDWARE <$5,000 - A	0	0	-2,107	-2,107
8391	MISCELLANEOUS EQUIP <$5,000 -A	0	0	-2,202	-2,202
	TOTAL FOR CATEGORY 26	0	0	6,289,193	3,728,280
30	**TRAINING**				
7070	CONTRACTS - J	0	0	400	400
7300	DUES AND REGISTRATIONS	0	0	19,415	19,415
	TOTAL FOR CATEGORY 30	0	0	19,815	19,815
42	**NUTRITION EDUCATION NETWORK**				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-5	-5
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	3	3

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7060	CONTRACTS	0	0	25,250	25,250
7110	NON-STATE OWNED OFFICE RENT	0	0	1,714	1,714
7255	B & G LEASE ASSESSMENT	0	0	40	41
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-131	-131
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	62	62
8795	GRANTS	0	0	956,217	956,217
9043	TRANS TO HEALTH DIVISION	0	0	13,131	13,131
	TOTAL FOR CATEGORY 42	0	0	996,281	996,282
44	**FOOD STAMP INFORMATION PROGRAM**				
7020	OPERATING SUPPLIES	0	0	1,026	1,694
7060	CONTRACTS	0	0	-33,926	-33,926
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	24	47
7291	CELL PHONE/PAGER CHARGES	0	0	9,883	15,796
7460	EQUIPMENT PURCHASES < $1,000	0	0	613	613
8371	COMPUTER HARDWARE <$5,000 - A	0	0	-6,509	-6,509
	TOTAL FOR CATEGORY 44	0	0	-28,889	-22,285
46	**SNAP ARPA FEDERAL GRANT**				
6100	PER DIEM OUT-OF-STATE	0	0	-1,398	-1,398
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	-95	-95
6150	COMM AIR TRANS OUT-OF-STATE	0	0	-1,632	-1,632
7040	NON-STATE PRINTING SERVICES	0	0	-250	-250
7060	CONTRACTS	0	0	-238,668	-238,668
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-161,740	-161,740
7211	MSA PROGRAMMER CHARGES	0	0	-149,530	-149,530
7300	DUES AND REGISTRATIONS	0	0	-82,050	-82,050
7460	EQUIPMENT PURCHASES < $1,000	0	0	-21,260	-21,260
7980	OPERATING LEASE PAYMENTS	0	0	-677	-677
8371	COMPUTER HARDWARE <$5,000 - A	0	0	-142,187	-142,187
	TOTAL FOR CATEGORY 46	0	0	-799,487	-799,487
47	**SNAP PEBT GRANT**				
7045	STATE PRINTING CHARGES	0	0	-8,647	-8,647
7060	CONTRACTS	0	0	-7,687,981	-7,687,981
7285	POSTAGE - STATE MAILROOM	0	0	-46,485	-46,485
	TOTAL FOR CATEGORY 47	0	0	-7,743,113	-7,743,113
52	**XIX EX-PARTE RENEWALS**				
7060	CONTRACTS	0	0	3,316,015	0
	TOTAL FOR CATEGORY 52	0	0	3,316,015	0

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
55	**CARES ACT - DETR SUPPORT**				
7460	EQUIPMENT PURCHASES < $1,000	0	0	-4,900	-4,900
	TOTAL FOR CATEGORY 55	0	0	-4,900	-4,900
60	**MEDICAID WAIVER PROCESS**				
7060	CONTRACTS	0	0	995,000	995,000
	TOTAL FOR CATEGORY 60	0	0	995,000	995,000
75	**TRNS TO DATA ANALYTICS**				
9038	TRANS TO HUMAN RES DIR OFFICE	0	0	28,767	28,767
	TOTAL FOR CATEGORY 75	0	0	28,767	28,767
91	**ARPA SYSTEMS RESV - FUTURE YRS**				
7000	OPERATING	0	0	40,588,352	40,588,352
	TOTAL FOR CATEGORY 91	0	0	40,588,352	40,588,352
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	-18,430	-18,430
	TOTAL FOR CATEGORY 93	0	0	-18,430	-18,430
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	45,254,197	37,543,758
M201	**DEMOGRAPHICS/CASELOAD CHANGES**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	1,072,410	1,380,082
3340	UNIVERSAL ENERGY CHARGE 25/75	0	0	10,255	11,640
3531	FED SNAP ADMINISTRATION 50/50	0	0	273,816	331,859
3533	FED CHILD SUPPORT PROGRAM 66/34	0	0	976,449	1,279,895
3546	FED SNAP EMPLOYMENT & TRAINING 100%	0	0	14,735	17,950
3567	FED TANF PROGRAM 100%	0	0	295,452	359,435
3581	FED LIHEA GRANT 75/25	0	0	30,806	34,946
3583	FED CHILD CARE DEVELOPMENT 100%	0	0	19,942	19,347
3872	TITLE XIX MEDICAID	0	0	303,306	359,150
3873	TITLE XXI NV CHECKUP SCHIP FMAP	0	0	23,516	25,075
	TOTAL REVENUES FOR DECISION UNIT M201	0	0	3,020,687	3,819,379
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	0	0	1,971,079	2,684,883
5200	WORKERS COMPENSATION	0	0	42,495	32,766
5300	RETIREMENT	0	0	344,944	469,852
5400	PERSONNEL ASSESSMENT	0	0	8,061	8,061

Line Item Detail & Summary

2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
5500	GROUP INSURANCE	0	0	223,414	309,502
5700	PAYROLL ASSESSMENT	0	0	1,600	1,600
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	61,304	85,383
5800	UNEMPLOYMENT COMPENSATION	0	0	858	0
5840	MEDICARE	0	0	28,588	38,938
	TOTAL FOR CATEGORY 01	0	0	2,682,343	3,630,985
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	0	0	3,463	4,617
6210	FS DAILY RENTAL IN-STATE	0	0	368	490
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	158	211
6240	PERSONAL VEHICLE IN-STATE	0	0	406	541
6250	COMM AIR TRANS IN-STATE	0	0	1,911	2,547
	TOTAL FOR CATEGORY 03	0	0	6,306	8,406
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	0	0	898	1,198
7040	NON-STATE PRINTING SERVICES	0	0	4,665	6,220
7045	STATE PRINTING CHARGES	0	0	2,978	3,971
7050	EMPLOYEE BOND INSURANCE	0	0	129	129
7054	AG TORT CLAIM ASSESSMENT	0	0	3,958	3,959
7285	POSTAGE - STATE MAILROOM	0	0	17,179	22,906
7289	EITS PHONE LINE AND VOICEMAIL	0	0	5,744	7,658
7290	PHONE, FAX, COMMUNICATION LINE	0	0	47,286	63,048
7291	CELL PHONE/PAGER CHARGES	0	0	8,472	11,296
7296	EITS LONG DISTANCE CHARGES	0	0	10	13
7980	OPERATING LEASE PAYMENTS	0	0	6,780	9,040
	TOTAL FOR CATEGORY 04	0	0	98,099	129,438
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	107,304	0
	TOTAL FOR CATEGORY 05	0	0	107,304	0
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	4,358	4,425
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	7,264	9,686
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	10,481	10,481
7556	EITS SECURITY ASSESSMENT	0	0	4,096	4,096
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	21,862	21,862
8371	COMPUTER HARDWARE <$5,000 - A	0	0	78,574	0
	TOTAL FOR CATEGORY 26	0	0	126,635	50,550
	TOTAL EXPENDITURES FOR DECISION UNIT M201	0	0	3,020,687	3,819,379

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
M300	**FRINGE BENEFITS RATE ADJUSTMENT**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	197,249	230,475
3340	UNIVERSAL ENERGY CHARGE 25/75	0	0	4,996	11,427
3531	FED SNAP ADMINISTRATION 50/50	0	0	93,429	109,237
3532	FED SNAP OUTREACH 100%	0	0	5,096	5,957
3533	FED CHILD SUPPORT PROGRAM 66/34	0	0	51,820	60,582
3534	FED SNAP NUTRITION EDUCATION 100%	0	0	5,096	5,957
3546	FED SNAP EMPLOYMENT & TRAINING 100%	0	0	4,820	5,636
3567	FED TANF PROGRAM 100%	0	0	83,929	98,117
3581	FED LIHEA GRANT 75/25	0	0	14,993	34,281
3582	FED LIHWAP ARPA 100%	0	0	19,105	0
3583	FED CHILD CARE DEVELOPMENT 100%	0	0	25,417	29,714
3872	TITLE XIX MEDICAID	0	0	80,310	94,006
3873	TITLE XXI NV CHECKUP SCHIP FMAP	0	0	12,505	14,617
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	598,765	700,006
EXPENDITURE					
01	**PERSONNEL**				
5200	WORKERS COMPENSATION	0	0	47,461	52,103
5300	RETIREMENT	0	0	460,127	471,511
5430	LABOR RELATIONS ASSESSMENT	0	0	15,119	15,119
5500	GROUP INSURANCE	0	0	-70,265	10,105
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	157,314	173,739
5800	UNEMPLOYMENT COMPENSATION	0	0	-10,991	-22,571
	TOTAL FOR CATEGORY 01	0	0	598,765	700,006
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	598,765	700,006
E226	**EFFICIENCY & INNOVATION**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	105,070	47,392
3340	UNIVERSAL ENERGY CHARGE 25/75	0	0	1,336	602
3531	FED SNAP ADMINISTRATION 50/50	0	0	45,481	20,515
3533	FED CHILD SUPPORT PROGRAM 66/34	0	0	10,047	4,532
3546	FED SNAP EMPLOYMENT & TRAINING 100%	0	0	1,541	695
3567	FED TANF PROGRAM 100%	0	0	31,399	14,163
3581	FED LIHEA GRANT 75/25	0	0	4,008	1,808
3583	FED CHILD CARE DEVELOPMENT 100%	0	0	2,235	1,008
3872	TITLE XIX MEDICAID	0	0	53,255	24,896

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
3873	TITLE XXI NV CHECKUP SCHIP FMAP	0	0	3,212	1,449
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	257,584	117,060
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	0	0	57,183	79,610
5200	WORKERS COMPENSATION	0	0	1,343	950
5300	RETIREMENT	0	0	10,007	13,932
5400	PERSONNEL ASSESSMENT	0	0	237	237
5500	GROUP INSURANCE	0	0	6,571	9,103
5700	PAYROLL ASSESSMENT	0	0	47	47
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,778	2,532
5800	UNEMPLOYMENT COMPENSATION	0	0	25	0
5840	MEDICARE	0	0	829	1,154
	TOTAL FOR CATEGORY 01	0	0	78,020	107,565
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	0	0	165	220
6210	FS DAILY RENTAL IN-STATE	0	0	18	23
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	8	10
6240	PERSONAL VEHICLE IN-STATE	0	0	19	26
6250	COMM AIR TRANS IN-STATE	0	0	91	121
	TOTAL FOR CATEGORY 03	0	0	301	400
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	0	0	26	35
7040	NON-STATE PRINTING SERVICES	0	0	137	183
7045	STATE PRINTING CHARGES	0	0	88	117
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
7285	POSTAGE - STATE MAILROOM	0	0	505	674
7289	EITS PHONE LINE AND VOICEMAIL	0	0	169	225
7290	PHONE, FAX, COMMUNICATION LINE	0	0	1,391	1,854
7291	CELL PHONE/PAGER CHARGES	0	0	249	332
7980	OPERATING LEASE PAYMENTS	0	0	199	266
	TOTAL FOR CATEGORY 04	0	0	2,884	3,806
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	2,454	0
	TOTAL FOR CATEGORY 05	0	0	2,454	0
26	**INFORMATION SERVICES**				

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	3,286	3,290
7211	MSA PROGRAMMER CHARGES	0	0	166,400	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	214	285
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	308	308
7556	EITS SECURITY ASSESSMENT	0	0	120	120
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	1,286	1,286
8371	COMPUTER HARDWARE <$5,000 - A	0	0	2,311	0
	TOTAL FOR CATEGORY 26	0	0	173,925	5,289
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	257,584	117,060
E227	**EFFICIENCY & INNOVATION**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	224,007	285,839
3340	UNIVERSAL ENERGY CHARGE 25/75	0	0	2,849	3,635
3531	FED SNAP ADMINISTRATION 50/50	0	0	96,967	127,203
3533	FED CHILD SUPPORT PROGRAM 66/34	0	0	21,421	27,333
3546	FED SNAP EMPLOYMENT & TRAINING 100%	0	0	3,287	4,194
3567	FED TANF PROGRAM 100%	0	0	68,678	85,424
3581	FED LIHEA GRANT 75/25	0	0	8,546	10,906
3583	FED CHILD CARE DEVELOPMENT 100%	0	0	4,767	6,082
3872	TITLE XIX MEDICAID	0	0	114,196	147,165
3873	TITLE XXI NV CHECKUP SCHIP FMAP	0	0	6,848	8,739
	TOTAL REVENUES FOR DECISION UNIT E227	0	0	551,566	706,520
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	0	0	349,840	486,777
5200	WORKERS COMPENSATION	0	0	8,342	6,840
5300	RETIREMENT	0	0	61,223	85,186
5400	PERSONNEL ASSESSMENT	0	0	1,660	1,660
5500	GROUP INSURANCE	0	0	45,997	63,721
5700	PAYROLL ASSESSMENT	0	0	329	329
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	10,879	15,481
5800	UNEMPLOYMENT COMPENSATION	0	0	153	0
5840	MEDICARE	0	0	5,074	7,058
	TOTAL FOR CATEGORY 01	0	0	483,497	667,052
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	0	0	989	1,319
6210	FS DAILY RENTAL IN-STATE	0	0	105	140
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	45	60

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
6240	PERSONAL VEHICLE IN-STATE	0	0	116	155
6250	COMM AIR TRANS IN-STATE	0	0	546	728
	TOTAL FOR CATEGORY 03	0	0	1,801	2,402
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	0	0	185	247
7040	NON-STATE PRINTING SERVICES	0	0	960	1,280
7045	STATE PRINTING CHARGES	0	0	613	813
7050	EMPLOYEE BOND INSURANCE	0	0	27	27
7054	AG TORT CLAIM ASSESSMENT	0	0	815	815
7285	POSTAGE - STATE MAILROOM	0	0	3,537	4,716
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,183	1,577
7290	PHONE, FAX, COMMUNICATION LINE	0	0	9,735	12,981
7291	CELL PHONE/PAGER CHARGES	0	0	1,744	2,326
7296	EITS LONG DISTANCE CHARGES	0	0	2	3
7980	OPERATING LEASE PAYMENTS	0	0	1,396	1,861
	TOTAL FOR CATEGORY 04	0	0	20,197	26,646
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	19,986	0
	TOTAL FOR CATEGORY 05	0	0	19,986	0
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	910	924
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,496	1,994
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	2,158	2,158
7556	EITS SECURITY ASSESSMENT	0	0	843	843
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	4,501	4,501
8371	COMPUTER HARDWARE <$5,000 - A	0	0	16,177	0
	TOTAL FOR CATEGORY 26	0	0	26,085	10,420
	TOTAL EXPENDITURES FOR DECISION UNIT E227	0	0	551,566	706,520
E230	**EFFICIENCY & INNOVATION**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	143,738	154,480
3340	UNIVERSAL ENERGY CHARGE 25/75	0	0	15,011	18,293
3531	FED SNAP ADMINISTRATION 50/50	0	0	64,613	47,969
3533	FED CHILD SUPPORT PROGRAM 66/34	0	0	67,316	82,034
3535	FED SNAP PEBT GRANT 100%	0	0	0	51,465
3546	FED SNAP EMPLOYMENT & TRAINING 100%	0	0	1,935	2,358
3567	FED TANF PROGRAM 100%	0	0	98,070	121,093

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
3581	FED LIHEA GRANT 75/25	0	0	45,033	91,303
3582	FED LIHWAP ARPA 100%	0	0	29,889	0
3583	FED CHILD CARE DEVELOPMENT 100%	0	0	62,445	76,099
3872	TITLE XIX MEDICAID	0	0	96,508	118,799
3873	TITLE XXI NV CHECKUP SCHIP FMAP	0	0	46,900	57,156
	TOTAL REVENUES FOR DECISION UNIT E230	0	0	671,458	821,049
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	0	0	391,221	544,421
5200	WORKERS COMPENSATION	0	0	9,246	6,743
5300	RETIREMENT	0	0	68,463	95,274
5400	PERSONNEL ASSESSMENT	0	0	1,660	1,660
5500	GROUP INSURANCE	0	0	45,997	63,721
5700	PAYROLL ASSESSMENT	0	0	329	329
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	12,165	17,314
5800	UNEMPLOYMENT COMPENSATION	0	0	171	0
5840	MEDICARE	0	0	5,672	7,891
	TOTAL FOR CATEGORY 01	0	0	534,924	737,353
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	0	0	6,983	10,697
6210	FS DAILY RENTAL IN-STATE	0	0	4,159	4,159
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	53	70
6240	PERSONAL VEHICLE IN-STATE	0	0	135	180
6250	COMM AIR TRANS IN-STATE	0	0	637	849
	TOTAL FOR CATEGORY 03	0	0	11,967	15,955
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	0	0	185	247
7040	NON-STATE PRINTING SERVICES	0	0	960	1,280
7045	STATE PRINTING CHARGES	0	0	613	818
7050	EMPLOYEE BOND INSURANCE	0	0	27	27
7054	AG TORT CLAIM ASSESSMENT	0	0	815	815
7285	POSTAGE - STATE MAILROOM	0	0	3,537	4,716
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,183	1,577
7290	PHONE, FAX, COMMUNICATION LINE	0	0	9,735	12,981
7291	CELL PHONE/PAGER CHARGES	0	0	1,744	2,326
7296	EITS LONG DISTANCE CHARGES	0	0	2	3
7980	OPERATING LEASE PAYMENTS	0	0	1,396	1,861
	TOTAL FOR CATEGORY 04	0	0	20,197	26,651

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	18,582	0
	TOTAL FOR CATEGORY 05	0	0	18,582	0
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	35,435	6,416
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,496	1,994
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	2,158	2,158
7556	EITS SECURITY ASSESSMENT	0	0	843	843
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	4,501	4,501
8371	COMPUTER HARDWARE <$5,000 - A	0	0	16,177	0
	TOTAL FOR CATEGORY 26	0	0	60,610	15,912
30	**TRAINING**				
7300	DUES AND REGISTRATIONS	0	0	25,178	25,178
	TOTAL FOR CATEGORY 30	0	0	25,178	25,178
	TOTAL EXPENDITURES FOR DECISION UNIT E230	0	0	671,458	821,049
E231	**EFFICIENCY & INNOVATION**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
3340	UNIVERSAL ENERGY CHARGE 25/75	0	0	1,238	1,635
3546	FED SNAP EMPLOYMENT & TRAINING 100%	0	0	4,964	6,331
3567	FED TANF PROGRAM 100%	0	0	63,346	81,136
3581	FED LIHEA GRANT 75/25	0	0	3,719	4,744
	TOTAL REVENUES FOR DECISION UNIT E231	0	0	73,267	93,846
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	0	0	45,803	63,685
5200	WORKERS COMPENSATION	0	0	1,119	987
5300	RETIREMENT	0	0	8,016	11,145
5400	PERSONNEL ASSESSMENT	0	0	237	237
5500	GROUP INSURANCE	0	0	6,571	9,103
5700	PAYROLL ASSESSMENT	0	0	47	47
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,424	2,025
5800	UNEMPLOYMENT COMPENSATION	0	0	20	0
5840	MEDICARE	0	0	665	923
	TOTAL FOR CATEGORY 01	0	0	63,902	88,152
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	0	0	165	220

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
6210	FS DAILY RENTAL IN-STATE	0	0	18	23
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	8	10
6240	PERSONAL VEHICLE IN-STATE	0	0	19	26
6250	COMM AIR TRANS IN-STATE	0	0	91	121
	TOTAL FOR CATEGORY 03	0	0	301	400
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	0	0	26	35
7040	NON-STATE PRINTING SERVICES	0	0	137	183
7045	STATE PRINTING CHARGES	0	0	88	117
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
7285	POSTAGE - STATE MAILROOM	0	0	505	674
7289	EITS PHONE LINE AND VOICEMAIL	0	0	169	225
7290	PHONE, FAX, COMMUNICATION LINE	0	0	1,391	1,854
7291	CELL PHONE/PAGER CHARGES	0	0	249	332
7980	OPERATING LEASE PAYMENTS	0	0	199	266
	TOTAL FOR CATEGORY 04	0	0	2,884	3,806
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	2,454	0
	TOTAL FOR CATEGORY 05	0	0	2,454	0
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	130	132
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	214	285
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	308	308
7556	EITS SECURITY ASSESSMENT	0	0	120	120
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	643	643
8371	COMPUTER HARDWARE <$5,000 - A	0	0	2,311	0
	TOTAL FOR CATEGORY 26	0	0	3,726	1,488
	TOTAL EXPENDITURES FOR DECISION UNIT E231	0	0	73,267	93,846
E235	**EFFICIENCY & INNOVATION**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	55,393	69,251
3340	UNIVERSAL ENERGY CHARGE 25/75	0	0	705	888
3531	FED SNAP ADMINISTRATION 50/50	0	0	23,978	29,648
3533	FED CHILD SUPPORT PROGRAM 66/34	0	0	5,297	6,677
3535	FED SNAP PEBT GRANT 100%	0	0	0	1,162
3546	FED SNAP EMPLOYMENT & TRAINING 100%	0	0	813	1,024

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
3567	FED TANF PROGRAM 100%	0	0	16,555	20,869
3581	FED LIHEA GRANT 75/25	0	0	2,113	2,664
3583	FED CHILD CARE DEVELOPMENT 100%	0	0	1,179	1,486
3872	TITLE XIX MEDICAID	0	0	28,696	36,560
3873	TITLE XXI NV CHECKUP SCHIP FMAP	0	0	1,693	2,135
	TOTAL REVENUES FOR DECISION UNIT E235	0	0	136,422	172,364
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	0	0	91,640	122,187
5200	WORKERS COMPENSATION	0	0	1,574	950
5300	RETIREMENT	0	0	16,037	21,383
5400	PERSONNEL ASSESSMENT	0	0	237	237
5500	GROUP INSURANCE	0	0	6,571	9,103
5700	PAYROLL ASSESSMENT	0	0	47	47
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,850	3,886
5800	UNEMPLOYMENT COMPENSATION	0	0	40	0
5840	MEDICARE	0	0	1,329	1,772
	TOTAL FOR CATEGORY 01	0	0	120,325	159,565
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	0	0	3,449	5,309
6210	FS DAILY RENTAL IN-STATE	0	0	2,062	2,039
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	8	10
6240	PERSONAL VEHICLE IN-STATE	0	0	19	26
6250	COMM AIR TRANS IN-STATE	0	0	91	121
	TOTAL FOR CATEGORY 03	0	0	5,629	7,505
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	0	0	26	35
7040	NON-STATE PRINTING SERVICES	0	0	137	183
7045	STATE PRINTING CHARGES	0	0	88	117
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
7285	POSTAGE - STATE MAILROOM	0	0	505	674
7289	EITS PHONE LINE AND VOICEMAIL	0	0	169	225
7290	PHONE, FAX, COMMUNICATION LINE	0	0	1,391	1,854
7291	CELL PHONE/PAGER CHARGES	0	0	249	332
7980	OPERATING LEASE PAYMENTS	0	0	199	266
	TOTAL FOR CATEGORY 04	0	0	2,884	3,806
05	**EQUIPMENT**				

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
8241	NEW FURNISHINGS <$5,000 - A	0	0	3,858	0
	TOTAL FOR CATEGORY 05	0	0	3,858	0
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	130	132
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	214	285
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	308	308
7556	EITS SECURITY ASSESSMENT	0	0	120	120
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	643	643
8371	COMPUTER HARDWARE <$5,000 - A	0	0	2,311	0
	TOTAL FOR CATEGORY 26	0	0	3,726	1,488
	TOTAL EXPENDITURES FOR DECISION UNIT E235	0	0	136,422	172,364
E352	**PROMOTING HEALTHY, VIBRANT COMMUNITIES**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	216,693	216,693
	TOTAL REVENUES FOR DECISION UNIT E352	0	0	216,693	216,693
EXPENDITURE					
01	**PERSONNEL**				
5000	PERSONNEL SERVICES	0	0	216,693	216,693
	TOTAL FOR CATEGORY 01	0	0	216,693	216,693
	TOTAL EXPENDITURES FOR DECISION UNIT E352	0	0	216,693	216,693
E550	**TECHNOLOGY INVESTMENT REQUEST**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	1,099,276	1,261,776
3533	FED CHILD SUPPORT PROGRAM 66/34	0	0	2,133,884	2,449,330
	TOTAL REVENUES FOR DECISION UNIT E550	0	0	3,233,160	3,711,106
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	0	0	1,086,136	1,512,387
5200	WORKERS COMPENSATION	0	0	24,195	17,172
5300	RETIREMENT	0	0	190,071	264,666
5400	PERSONNEL ASSESSMENT	0	0	4,267	4,267
5500	GROUP INSURANCE	0	0	118,278	163,854
5700	PAYROLL ASSESSMENT	0	0	847	847
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	33,777	48,099

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
5800	UNEMPLOYMENT COMPENSATION	0	0	472	0
5840	MEDICARE	0	0	15,749	21,926
	TOTAL FOR CATEGORY 01	0	0	1,473,792	2,033,218
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	0	0	2,968	3,967
6210	FS DAILY RENTAL IN-STATE	0	0	315	420
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	136	181
6240	PERSONAL VEHICLE IN-STATE	0	0	348	464
6250	COMM AIR TRANS IN-STATE	0	0	1,638	2,183
	TOTAL FOR CATEGORY 03	0	0	5,405	7,215
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	0	0	476	634
7040	NON-STATE PRINTING SERVICES	0	0	2,470	3,293
7045	STATE PRINTING CHARGES	0	0	1,577	2,102
7050	EMPLOYEE BOND INSURANCE	0	0	68	68
7054	AG TORT CLAIM ASSESSMENT	0	0	2,095	2,096
7285	POSTAGE - STATE MAILROOM	0	0	9,095	12,127
7289	EITS PHONE LINE AND VOICEMAIL	0	0	3,041	4,054
7290	PHONE, FAX, COMMUNICATION LINE	0	0	25,034	33,379
7291	CELL PHONE/PAGER CHARGES	0	0	4,485	5,980
7296	EITS LONG DISTANCE CHARGES	0	0	5	7
7980	OPERATING LEASE PAYMENTS	0	0	3,589	4,786
	TOTAL FOR CATEGORY 04	0	0	51,935	68,526
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	59,616	0
	TOTAL FOR CATEGORY 05	0	0	59,616	0
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	3,250	3,300
7211	MSA PROGRAMMER CHARGES	0	0	1,569,926	1,569,926
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	3,846	5,128
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	5,549	5,549
7556	EITS SECURITY ASSESSMENT	0	0	2,168	2,169
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	16,075	16,075
8371	COMPUTER HARDWARE <$5,000 - A	0	0	41,598	0
	TOTAL FOR CATEGORY 26	0	0	1,642,412	1,602,147
	TOTAL EXPENDITURES FOR DECISION UNIT E550	0	0	3,233,160	3,711,106

E552 TECHNOLOGY INVESTMENT REQUEST

[See Attachment]

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
EXPENDITURE					
64	**ARPA NOMADS UPDATE**				
7060	CONTRACTS	0	0	0	16,200,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	1,000,000	0
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	800,000	0
7211	MSA PROGRAMMER CHARGES	0	0	1,079,520	1,079,520
	TOTAL FOR CATEGORY 64	0	0	2,879,520	17,279,520
91	**ARPA SYSTEMS RESV - FUTURE YRS**				
7000	OPERATING	0	0	-2,879,520	-17,279,520
	TOTAL FOR CATEGORY 91	0	0	-2,879,520	-17,279,520
	TOTAL EXPENDITURES FOR DECISION UNIT E552	0	0	0	0
E555	**TECHNOLOGY INVESTMENT REQUEST**				
	[See Attachment]				
EXPENDITURE					
53	**ARPA SINGLE WEB PORTAL (NWD)**				
7060	CONTRACTS	0	0	4,586,966	3,036,863
	TOTAL FOR CATEGORY 53	0	0	4,586,966	3,036,863
91	**ARPA SYSTEMS RESV - FUTURE YRS**				
7000	OPERATING	0	0	-4,586,966	-3,036,863
	TOTAL FOR CATEGORY 91	0	0	-4,586,966	-3,036,863
	TOTAL EXPENDITURES FOR DECISION UNIT E555	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3228	50,722,555	122,729,034	109,507,575	103,765,757
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3228	50,722,555	122,729,034	109,507,575	103,765,757

Line Item Detail & Summary

2023-2025 Biennium (FY24-25)

Section B1: Summary by GL

Budget Account: 3228 HHS-WELFARE - ADMINISTRATION

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
REVENUE					
2501	APPROPRIATION CONTROL	11,239,479	13,756,769	17,595,220	16,491,082
2510	REVERSIONS	-1,275,123	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	7,913	0	142,572	142,572
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	2,604,922	562,472	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-562,471	0	0	0
3340	UNIVERSAL ENERGY CHARGE 25/75	290,132	807,091	429,001	418,942
3531	FED SNAP ADMINISTRATION 50/50	4,378,556	5,947,974	8,107,650	7,800,607
3532	FED SNAP OUTREACH 100%	1,264,170	1,600,473	1,239,507	1,250,105
3533	FED CHILD SUPPORT PROGRAM 66/34	3,218,996	3,310,494	8,139,169	8,583,665
3534	FED SNAP NUTRITION EDUCATION 100%	3,722,085	3,287,514	4,783,294	4,785,553
3535	FED SNAP PEBT GRANT 100%	7,958,717	3,894,933	244,156	302,533
3543	FED SNAP SEP STATE EXCHANGE 100%	6,022	10,774	6,022	6,022
3546	FED SNAP EMPLOYMENT & TRAINING 100%	139,073	194,617	399,951	388,881
3547	FED SNAP ARPA GRANT 100%	809,545	2,521,476	0	0
3551	FED SNAP LONGITUDINAL LDP DATA GRANT 100%	0	1,963,619	0	0
3567	FED TANF PROGRAM 100%	5,835,438	7,639,355	8,215,363	7,957,864
3581	FED LIHEA GRANT 75/25	784,780	379,805	1,289,398	2,118,722
3582	FED LIHWAP ARPA 100%	413,377	135,695	845,772	0
3583	FED CHILD CARE DEVELOPMENT 100%	1,059,198	1,529,375	1,834,550	1,791,397
3872	TITLE XIX MEDICAID	5,536,596	8,349,609	10,177,115	8,998,277
3873	TITLE XXI NV CHECKUP SCHIP FMAP	701,232	525,503	1,025,453	968,778
4205	FOOD STAMP REIMBURSEMENT	1,271,649	605,839	990,789	1,034,869
4218	REBATE	128	0	0	0
4252	EXCESS PROPERTY SALES	4,325	0	0	0
4254	MISCELLANEOUS REVENUE	100,600	17,789	43,268	43,268
4611	TRANSFER IN FED ARPA	988,350	65,263,006	43,904,367	40,588,352
4620	TRANSFER FROM DPBH	13,844	29,335	13,844	13,844
4653	TRANSFER FROM EMPLOYMENT SECURITY	128,384	192,632	0	0
4657	TRANSFER FROM DCFS	15,312	29,335	0	0
4669	TRANS FROM OTHER B/A SAME FUND	4,900	0	0	0
4671	TRANSFER FROM MEDICAID REINVESTMENT FUND 90/10	0	52,360	111	111
4672	TRANSFER FROM DHCFP	62,426	79,545	81,003	80,313
4673	TRANSFER FROM 3238 CSEP	0	12,310	0	0
4674	TRANSFER FROM ADSD	0	29,335	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3228	50,722,555	122,729,034	109,507,575	103,765,757
EXPENDITURE					
01	**PERSONNEL**				
5000	PERSONNEL SERVICES	0	3,626	216,693	216,693

Line Item Detail & Summary

2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
5100	SALARIES	13,191,300	16,721,449	20,908,688	22,870,057
5120	FURLOUGH ADJUSTMENT	-61	0	0	0
5200	WORKERS COMPENSATION	155,209	175,006	310,496	291,959
5300	RETIREMENT	3,070,135	3,649,015	4,772,678	5,135,904
5400	PERSONNEL ASSESSMENT	64,148	60,958	71,836	71,836
5420	COLLECTIVE BARGAINING ASSESSMENT	996	1,176	978	978
5430	LABOR RELATIONS ASSESSMENT	10,242	8,963	15,119	15,119
5500	GROUP INSURANCE	1,640,930	2,129,100	2,512,234	2,767,312
5660	FURLOUGH LEAVE	61	0	0	0
5700	PAYROLL ASSESSMENT	21,329	19,980	14,305	14,305
5750	RETIRED EMPLOYEES GROUP INSURANCE	286,309	353,952	650,255	727,268
5800	UNEMPLOYMENT COMPENSATION	20,012	21,928	12,732	0
5810	OVERTIME PAY	295,835	0	0	0
5830	COMP TIME PAYOFF	63,635	0	0	0
5840	MEDICARE	194,782	235,409	303,185	331,639
5880	SHIFT DIFFERENTIAL PAY	241	0	0	0
5904	VACANCY SAVINGS	0	-359,105	-373,915	-382,925
5910	STANDBY PAY	54,510	0	0	0
5960	TERMINAL SICK LEAVE PAY	75,732	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	150,110	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	185	0	0	0
	TOTAL FOR CATEGORY 01	19,295,640	23,021,457	29,415,284	32,060,145
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	0	1,412	1,929	1,929
6110	FS DAILY RENTAL OUT-OF-STATE	0	167	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	83	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	82	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	974	0	0
	TOTAL FOR CATEGORY 02	0	2,718	1,929	1,929
03	**IN-STATE TRAVEL**				
6000	TRAVEL	0	1,857	0	0
6200	PER DIEM IN-STATE	17,049	18,864	44,957	53,124
6210	FS DAILY RENTAL IN-STATE	1,810	4,015	8,855	9,104
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	15,034	15,733	14,929	14,929
6215	NON-FS VEHICLE RENTAL IN-STATE	780	1,308	1,196	1,332
6230	PUBLIC TRANSPORTATION IN-STATE	67	22	67	67
6240	PERSONAL VEHICLE IN-STATE	1,998	1,968	3,060	3,416
6250	COMM AIR TRANS IN-STATE	9,407	15,095	14,412	16,077
	TOTAL FOR CATEGORY 03	46,145	58,862	87,476	98,049

Line Item Detail & Summary

2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	5,890	8,432	8,791	9,400
7026	OPERATING SUPPLIES-F	29,143	41,550	35,165	35,165
7030	FREIGHT CHARGES	5,759	4,350	9,131	11,498
7040	NON-STATE PRINTING SERVICES	42,738	55,786	52,204	55,360
7045	STATE PRINTING CHARGES	18,782	25,999	31,251	37,256
7050	EMPLOYEE BOND INSURANCE	684	684	1,154	1,154
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,260	0	0	0
7054	AG TORT CLAIM ASSESSMENT	20,069	20,042	35,387	35,394
7059	AG VEHICLE LIABILITY INSURANCE	14	198	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	634	13,622	13,622
705B	B&G - PROP. & CONT. INSURANCE	0	623	1,262	1,262
7060	CONTRACTS	809,949	826,734	905,010	188,985
7061	CONTRACTS - A	0	0	1,602,250	358,188
7062	CONTRACTS - B	17,174	1,469,545	219,545	219,545
7063	CONTRACTS - C	738,762	0	1,250,000	1,287,500
7072	CONTRACTS - L	0	1,462	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	5,759	0	5,759	5,759
7100	STATE OWNED BLDG RENT-B&G	38,298	39,095	37,461	37,461
7110	NON-STATE OWNED OFFICE RENT	842,732	938,840	820,239	830,525
7153	GASOLINE	36	24	36	36
7180	MED/DENT SVCS - NON-CONTRACT	235	26	435	592
7255	B & G LEASE ASSESSMENT	5,528	5,482	8,475	8,751
7270	LATE FEES AND PENALTIES	89	0	0	0
7280	OUTSIDE POSTAGE	364	288	463	522
7285	POSTAGE - STATE MAILROOM	111,835	86,472	142,854	154,478
7286	MAIL STOP-STATE MAILROM	7,371	7,371	8,901	8,901
7289	EITS PHONE LINE AND VOICEMAIL	219	87	13,234	17,794
7290	PHONE, FAX, COMMUNICATION LINE	18,685	37,555	123,583	155,571
7291	CELL PHONE/PAGER CHARGES	32,513	41,158	49,705	55,437
7296	EITS LONG DISTANCE CHARGES	91	13,140	110	117
7300	DUES AND REGISTRATIONS	32,194	27,462	32,194	32,194
7370	PUBLICATIONS AND PERIODICALS	11,105	13,070	16,124	16,124
7430	PROFESSIONAL SERVICES	81	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	26,343	26,874	26,923	26,923
7509	EITS PBX NETWORK ACCESS	19,897	23,876	0	0
7635	MISCELLANEOUS SERVICES	1,682	0	5,508	7,958
7980	OPERATING LEASE PAYMENTS	61,803	64,929	104,983	109,571
	TOTAL FOR CATEGORY 04	2,907,084	3,781,788	5,561,759	3,723,043
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	3,042	0	214,254	0

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
	TOTAL FOR CATEGORY 05	3,042	0	214,254	0
12	**TRANSACTION COSTS**				
7060	CONTRACTS	1,022,809	1,135,519	1,135,518	1,135,518
	TOTAL FOR CATEGORY 12	1,022,809	1,135,519	1,135,518	1,135,518
18	**LIHWAP ARPA GRANT**				
8700	AID TO INDIVIDUALS	0	135,695	0	0
	TOTAL FOR CATEGORY 18	0	135,695	0	0
26	**INFORMATION SERVICES**				
7000	OPERATING	0	1,009,065	0	0
7021	OPERATING SUPPLIES-A	134	966	134	134
7060	CONTRACTS	0	0	1,563,000	0
7071	CONTRACTS - K	52,751	30,790	30,854	30,854
7073	SOFTWARE LICENSE/MNT CONTRACTS	5,310,680	5,688,113	9,800,894	8,763,316
7074	HARDWARE LICENSE/MNT CONTRACTS	0	52,393	54,226	54,226
7211	MSA PROGRAMMER CHARGES	125,599	243,750	1,923,238	1,756,838
7290	PHONE, FAX, COMMUNICATION LINE	415,728	409,414	436,525	447,310
7291	CELL PHONE/PAGER CHARGES	8,613	10,671	8,613	8,613
7299	TELEPHONE & DATA WIRING	0	1,603	0	0
7460	EQUIPMENT PURCHASES < $1,000	8,399	9,761	7,809	7,809
7515	EITS MAINFRAME SERVICES	4,953,017	4,351,228	4,639,775	4,639,775
7529	EITS PRINT MANAGEMENT	1,035,138	734,549	1,023,748	1,023,748
7532	EITS SHARED WEB SERVER HOSTING	758	782	1,022	85
7535	EITS NON-SERVER HOSTING - BASIC	14,501	22,645	5,694	5,694
7536	EITS SERVER HOSTING - BASIC	25,919	24,584	29,414	29,414
7540	EITS UNIX SUPPORT	807,096	807,096	721,067	721,067
7542	EITS SILVERNET ACCESS	455,796	455,796	945,174	945,174
7547	EITS BUSINESS PRODUCTIVITY SUITE	94,588	132,630	86,249	91,162
7554	EITS INFRASTRUCTURE ASSESSMENT	74,242	73,942	93,711	93,711
7556	EITS SECURITY ASSESSMENT	22,428	22,135	36,621	36,624
7557	EITS NAS CARD READER	833	833	928	928
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	49,511	49,511
8371	COMPUTER HARDWARE <$5,000 - A	2,107	0	159,459	0
8391	MISCELLANEOUS EQUIP <$5,000 -A	2,202	0	0	0
	TOTAL FOR CATEGORY 26	13,410,529	14,082,746	21,617,666	18,705,993
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	9,606	3,811	9,606	9,606
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	356	0	356	356
6130	PUBLIC TRANS OUT-OF-STATE	170	46	170	170

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
6140	PERSONAL VEHICLE OUT-OF-STATE	366	166	366	366
6150	COMM AIR TRANS OUT-OF-STATE	6,994	1,972	6,994	6,994
6200	PER DIEM IN-STATE	0	4,873	0	0
6210	FS DAILY RENTAL IN-STATE	0	656	0	0
6240	PERSONAL VEHICLE IN-STATE	0	661	0	0
6250	COMM AIR TRANS IN-STATE	0	2,320	0	0
7070	CONTRACTS - J	1,600	2,000	2,000	2,000
7300	DUES AND REGISTRATIONS	111,073	117,917	155,666	155,666
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	1,119	0	0
	TOTAL FOR CATEGORY 30	130,165	135,541	175,158	175,158
41	**SNAP LONGITUDINAL LDP DATA GRANT**				
7060	CONTRACTS	0	1,963,619	0	0
	TOTAL FOR CATEGORY 41	0	1,963,619	0	0
42	**NUTRITION EDUCATION NETWORK**				
6100	PER DIEM OUT-OF-STATE	0	4,511	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	80	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	176	0	0
6150	COMM AIR TRANS OUT-OF-STATE	783	1,405	783	783
6200	PER DIEM IN-STATE	429	439	429	429
6210	FS DAILY RENTAL IN-STATE	0	223	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	136	0	136	136
6240	PERSONAL VEHICLE IN-STATE	41	0	41	41
6250	COMM AIR TRANS IN-STATE	148	0	148	148
7020	OPERATING SUPPLIES	0	157	0	0
7045	STATE PRINTING CHARGES	0	16	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	5	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	5	64	64
7060	CONTRACTS	59,700	202,773	84,950	84,950
7110	NON-STATE OWNED OFFICE RENT	1,744	7,380	3,458	3,458
7255	B & G LEASE ASSESSMENT	0	46	40	41
7289	EITS PHONE LINE AND VOICEMAIL	131	175	0	0
7291	CELL PHONE/PAGER CHARGES	1,373	1,400	1,373	1,373
7300	DUES AND REGISTRATIONS	780	1,550	780	780
7547	EITS BUSINESS PRODUCTIVITY SUITE	689	0	569	569
8795	GRANTS	3,445,049	2,787,673	4,401,266	4,401,266
9043	TRANS TO HEALTH DIVISION	56,442	69,573	69,573	69,573
9044	TRANS TO WELFARE DIVISION	0	1,372	0	0
	TOTAL FOR CATEGORY 42	3,567,450	3,078,954	4,563,610	4,563,611
43	**STATE EXCHANGE PROJECTS**				

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
6100	PER DIEM OUT-OF-STATE	2,737	5,620	2,737	2,737
6110	FS DAILY RENTAL OUT-OF-STATE	0	138	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	169	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	40	421	40	40
6150	COMM AIR TRANS OUT-OF-STATE	1,175	3,751	1,175	1,175
7300	DUES AND REGISTRATIONS	2,070	675	2,070	2,070
	TOTAL FOR CATEGORY 43	6,022	10,774	6,022	6,022
44	**FOOD STAMP INFORMATION PROGRAM**				
6000	TRAVEL	0	1,857	0	0
6100	PER DIEM OUT-OF-STATE	3,921	2,394	3,921	3,921
6130	PUBLIC TRANS OUT-OF-STATE	38	100	38	38
6140	PERSONAL VEHICLE OUT-OF-STATE	158	221	158	158
6150	COMM AIR TRANS OUT-OF-STATE	2,746	1,210	2,746	2,746
6200	PER DIEM IN-STATE	601	1,377	601	601
6210	FS DAILY RENTAL IN-STATE	298	168	298	298
6230	PUBLIC TRANSPORTATION IN-STATE	136	87	136	136
6240	PERSONAL VEHICLE IN-STATE	288	32	288	288
6250	COMM AIR TRANS IN-STATE	1,815	1,897	1,815	1,815
7000	OPERATING	0	-212,639	0	0
7020	OPERATING SUPPLIES	2,387	5,920	3,413	4,081
7021	OPERATING SUPPLIES-A	62	0	62	62
7022	OPERATING SUPPLIES-B	0	509	0	0
7045	STATE PRINTING CHARGES	16	24	16	16
7060	CONTRACTS	33,926	89,865	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	370	0	394	417
7289	EITS PHONE LINE AND VOICEMAIL	0	87	0	0
7291	CELL PHONE/PAGER CHARGES	35,577	29,513	45,460	51,373
7299	TELEPHONE & DATA WIRING	395	0	395	395
7300	DUES AND REGISTRATIONS	4,150	1,925	4,150	4,150
7460	EQUIPMENT PURCHASES < $1,000	84	0	697	697
7547	EITS BUSINESS PRODUCTIVITY SUITE	751	376	569	569
8371	COMPUTER HARDWARE <$5,000 - A	6,509	0	0	0
8795	GRANTS	962,485	1,666,320	962,485	962,485
	TOTAL FOR CATEGORY 44	1,056,713	1,591,243	1,027,642	1,034,246
46	**SNAP ARPA FEDERAL GRANT**				
6100	PER DIEM OUT-OF-STATE	1,398	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	95	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,632	0	0	0
7000	OPERATING	0	2,521,476	0	0
7040	NON-STATE PRINTING SERVICES	250	0	0	0

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7060	CONTRACTS	238,668	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	161,740	0	0	0
7211	MSA PROGRAMMER CHARGES	149,530	0	0	0
7300	DUES AND REGISTRATIONS	82,050	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	21,260	0	0	0
7980	OPERATING LEASE PAYMENTS	677	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	142,187	0	0	0
	TOTAL FOR CATEGORY 46	799,487	2,521,476	0	0
47	**SNAP PEBT GRANT**				
7000	OPERATING	0	3,890,787	0	0
7045	STATE PRINTING CHARGES	8,647	0	0	0
7060	CONTRACTS	7,687,981	0	0	0
7285	POSTAGE - STATE MAILROOM	46,485	0	0	0
	TOTAL FOR CATEGORY 47	7,743,113	3,890,787	0	0
48	**ARPA SINGLE WEB PORTAL**				
7060	CONTRACTS	0	3,112,296	0	0
	TOTAL FOR CATEGORY 48	0	3,112,296	0	0
52	**XIX EX-PARTE RENEWALS**				
7060	CONTRACTS	0	3,960,000	3,316,015	0
	TOTAL FOR CATEGORY 52	0	3,960,000	3,316,015	0
53	**ARPA SINGLE WEB PORTAL (NWD)**				
7060	CONTRACTS	0	0	4,586,966	3,036,863
	TOTAL FOR CATEGORY 53	0	0	4,586,966	3,036,863
55	**CARES ACT - DETR SUPPORT**				
7460	EQUIPMENT PURCHASES < $1,000	4,900	0	0	0
	TOTAL FOR CATEGORY 55	4,900	0	0	0
60	**MEDICAID WAIVER PROCESS**				
7000	OPERATING	0	895,500	0	0
7060	CONTRACTS	0	99,500	995,000	995,000
	TOTAL FOR CATEGORY 60	0	995,000	995,000	995,000
64	**ARPA NOMADS UPDATE**				
7060	CONTRACTS	0	17,309,680	0	16,200,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	1,000,000	0
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	800,000	0
7211	MSA PROGRAMMER CHARGES	0	0	1,079,520	1,079,520

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
	TOTAL FOR CATEGORY 64	0	17,309,680	2,879,520	17,279,520
75	**TRNS TO DATA ANALYTICS**				
9038	TRANS TO HUMAN RES DIR OFFICE	205,761	234,528	234,528	234,528
	TOTAL FOR CATEGORY 75	205,761	234,528	234,528	234,528
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	142,572	142,572	0
	TOTAL FOR CATEGORY 86	0	142,572	142,572	0
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	23,355	22,652	6,567	6,567
	TOTAL FOR CATEGORY 87	23,355	22,652	6,567	6,567
88	**STATE COST ALLOCATION**				
7384	STATEWIDE COST ALLOCATION	100,835	79,519	105,591	98,930
	TOTAL FOR CATEGORY 88	100,835	79,519	105,591	98,930
89	**AG COST ALLOCATION**				
7391	ATTORNEY GENERAL COST ALLOC	381,075	310,225	312,632	338,666
	TOTAL FOR CATEGORY 89	381,075	310,225	312,632	338,666
90	**RESERVE FOR FEDERAL FUNDS**				
7000	OPERATING	0	424,728	0	0
	TOTAL FOR CATEGORY 90	0	424,728	0	0
91	**ARPA SYSTEMS RESV - FUTURE YRS**				
7000	OPERATING	0	40,588,352	33,121,866	20,271,969
	TOTAL FOR CATEGORY 91	0	40,588,352	33,121,866	20,271,969
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	18,430	138,303	0	0
	TOTAL FOR CATEGORY 93	18,430	138,303	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3228	50,722,555	122,729,034	109,507,575	103,765,757

Line Item Detail & Summary

2023-2025 Biennium (FY24-25)

Section A1: Line Item Detail by GL

Budget Account: 3228 HHS-WELFARE - ADMINISTRATION

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
B000	**BASE**				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	11,239,479	13,756,769	10,379,673	10,376,545
2510	REVERSIONS	-1,275,123	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	7,913	0	142,572	142,572
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	2,604,922	562,472	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-562,471	0	0	0
3340	UNIVERSAL ENERGY CHARGE 25/75	290,132	807,091	347,097	351,674
3531	FED SNAP ADMINISTRATION 50/50	4,378,556	5,947,974	6,575,684	6,654,516
3532	FED SNAP OUTREACH 100%	1,264,170	1,600,473	1,268,962	1,272,172
3533	FED CHILD SUPPORT PROGRAM 66/34	3,218,996	3,310,494	4,234,629	4,282,425
3534	FED SNAP NUTRITION EDUCATION 100%	3,722,085	3,287,514	3,787,579	3,789,053
3535	FED SNAP PEBT GRANT 100%	7,958,717	3,894,933	7,994,576	8,000,425
3543	FED SNAP SEP STATE EXCHANGE 100%	6,022	10,774	6,022	6,022
3546	FED SNAP EMPLOYMENT & TRAINING 100%	139,073	194,617	319,746	325,859
3547	FED SNAP ARPA GRANT 100%	809,545	2,521,476	799,487	799,487
3551	FED SNAP LONGITUDINAL LDP DATA GRANT 100%	0	1,963,619	0	0
3567	FED TANF PROGRAM 100%	5,835,438	7,639,355	6,504,112	6,586,215
3581	FED LIHEA GRANT 75/25	784,780	379,805	1,042,965	1,901,774
3582	FED LIHWAP ARPA 100%	413,377	135,695	818,006	0
3583	FED CHILD CARE DEVELOPMENT 100%	1,059,198	1,529,375	1,573,271	1,598,856
3872	TITLE XIX MEDICAID	5,536,596	8,349,609	6,323,427	6,397,557
3873	TITLE XXI NV CHECKUP SCHIP FMAP	701,232	525,503	815,704	827,251
4205	FOOD STAMP REIMBURSEMENT	1,271,649	605,839	1,227,441	1,271,521
4218	REBATE	128	0	0	0
4252	EXCESS PROPERTY SALES	4,325	0	0	0
4254	MISCELLANEOUS REVENUE	100,600	17,789	100,600	100,600
4611	TRANSFER IN FED ARPA	988,350	65,263,006	988,350	988,350
4620	TRANSFER FROM DPBH	13,844	29,335	13,844	13,844
4653	TRANSFER FROM EMPLOYMENT SECURITY	128,384	192,632	0	0
4657	TRANSFER FROM DCFS	15,312	29,335	0	0
4669	TRANS FROM OTHER B/A SAME FUND	4,900	0	427,822	427,822
4671	TRANSFER FROM MEDICAID REINVESTMENT FUND 90/10	0	52,360	0	0
4672	TRANSFER FROM DHCFP	62,426	79,545	79,144	79,144
4673	TRANSFER FROM 3238 CSEP	0	12,310	0	0
4674	TRANSFER FROM ADSD	0	29,335	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	50,722,555	122,729,034	55,770,713	56,193,684

EXPENDITURE

01 PERSONNEL

Line Item Detail & Summary

2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
5000	PERSONNEL SERVICES	0	3,626	0	0
5100	SALARIES	13,191,300	16,721,449	16,915,786	17,376,107
5120	FURLOUGH ADJUSTMENT	-61	0	-61	-61
5200	WORKERS COMPENSATION	155,209	175,006	174,721	173,448
5300	RETIREMENT	3,070,135	3,649,015	3,613,790	3,702,955
5400	PERSONNEL ASSESSMENT	64,148	60,958	60,957	60,957
5420	COLLECTIVE BARGAINING ASSESSMENT	996	1,176	996	996
5430	LABOR RELATIONS ASSESSMENT	10,242	8,963	10,242	10,242
5500	GROUP INSURANCE	1,640,930	2,129,100	2,129,100	2,129,100
5660	FURLOUGH LEAVE	61	0	61	61
5700	PAYROLL ASSESSMENT	21,329	19,980	19,980	19,980
5750	RETIRED EMPLOYEES GROUP INSURANCE	286,309	353,952	368,764	378,809
5800	UNEMPLOYMENT COMPENSATION	20,012	21,928	21,984	22,571
5810	OVERTIME PAY	295,835	0	295,835	295,835
5830	COMP TIME PAYOFF	63,635	0	63,635	63,635
5840	MEDICARE	194,782	235,409	245,279	251,977
5880	SHIFT DIFFERENTIAL PAY	241	0	241	241
5904	VACANCY SAVINGS	0	-359,105	0	0
5910	STANDBY PAY	54,510	0	54,510	54,510
5960	TERMINAL SICK LEAVE PAY	75,732	0	75,732	75,732
5970	TERMINAL ANNUAL LEAVE PAY	150,110	0	150,110	150,110
5975	FORFEITED ANNUAL LEAVE PAYOFF	185	0	185	185
	TOTAL FOR CATEGORY 01	19,295,640	23,021,457	24,201,847	24,767,390
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	0	1,412	0	0
6110	FS DAILY RENTAL OUT-OF-STATE	0	167	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	83	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	82	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	974	0	0
	TOTAL FOR CATEGORY 02	0	2,718	0	0
03	**IN-STATE TRAVEL**				
6000	TRAVEL	0	1,857	0	0
6200	PER DIEM IN-STATE	17,049	18,864	17,049	17,049
6210	FS DAILY RENTAL IN-STATE	1,810	4,015	1,810	1,810
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	15,034	15,733	15,034	15,034
6215	NON-FS VEHICLE RENTAL IN-STATE	780	1,308	780	780
6230	PUBLIC TRANSPORTATION IN-STATE	67	22	67	67
6240	PERSONAL VEHICLE IN-STATE	1,998	1,968	1,998	1,998
6250	COMM AIR TRANS IN-STATE	9,407	15,095	9,407	9,407
	TOTAL FOR CATEGORY 03	46,145	58,862	46,145	46,145

Line Item Detail & Summary

2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	5,890	8,432	5,890	5,890
7026	OPERATING SUPPLIES-F	29,143	41,550	29,143	29,143
7030	FREIGHT CHARGES	5,759	4,350	5,759	5,759
7040	NON-STATE PRINTING SERVICES	42,738	55,786	42,738	42,738
7045	STATE PRINTING CHARGES	18,782	25,999	18,782	18,782
7050	EMPLOYEE BOND INSURANCE	684	684	684	684
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,260	0	1,260	1,260
7054	AG TORT CLAIM ASSESSMENT	20,069	20,042	20,043	20,043
7059	AG VEHICLE LIABILITY INSURANCE	14	198	14	14
705A	NON B&G - PROP. & CONT. INSURANCE	0	634	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	623	0	0
7060	CONTRACTS	809,949	826,734	809,949	809,949
7062	CONTRACTS - B	17,174	1,469,545	17,174	17,174
7063	CONTRACTS - C	738,762	0	738,762	738,762
7072	CONTRACTS - L	0	1,462	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	5,759	0	5,759	5,759
7100	STATE OWNED BLDG RENT-B&G	38,298	39,095	38,298	38,298
7110	NON-STATE OWNED OFFICE RENT	842,732	938,840	842,732	842,732
7153	GASOLINE	36	24	36	36
7180	MED/DENT SVCS - NON-CONTRACT	235	26	235	235
7255	B & G LEASE ASSESSMENT	5,528	5,482	5,528	5,528
7270	LATE FEES AND PENALTIES	89	0	89	89
7280	OUTSIDE POSTAGE	364	288	364	364
7285	POSTAGE - STATE MAILROOM	111,835	86,472	111,835	111,835
7286	MAIL STOP-STATE MAILROM	7,371	7,371	7,371	7,371
7289	EITS PHONE LINE AND VOICEMAIL	219	87	219	219
7290	PHONE, FAX, COMMUNICATION LINE	18,685	37,555	18,685	18,685
7291	CELL PHONE/PAGER CHARGES	32,513	41,158	32,513	32,513
7296	EITS LONG DISTANCE CHARGES	91	13,140	91	91
7300	DUES AND REGISTRATIONS	32,194	27,462	32,194	32,194
7370	PUBLICATIONS AND PERIODICALS	11,105	13,070	11,105	11,105
7430	PROFESSIONAL SERVICES	81	0	81	81
7460	EQUIPMENT PURCHASES < $1,000	26,343	26,874	26,343	26,343
7509	EITS PBX NETWORK ACCESS	19,897	23,876	19,897	19,897
7635	MISCELLANEOUS SERVICES	1,682	0	1,682	1,682
7980	OPERATING LEASE PAYMENTS	61,803	64,929	61,803	61,803
	TOTAL FOR CATEGORY 04	2,907,084	3,781,788	2,907,058	2,907,058
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	3,042	0	3,042	3,042

Line Item Detail & Summary

2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
	TOTAL FOR CATEGORY 05	3,042	0	3,042	3,042
12	**TRANSACTION COSTS**				
7060	CONTRACTS	1,022,809	1,135,519	1,022,809	1,022,809
	TOTAL FOR CATEGORY 12	1,022,809	1,135,519	1,022,809	1,022,809
18	**LIHWAP ARPA GRANT**				
8700	AID TO INDIVIDUALS	0	135,695	0	0
	TOTAL FOR CATEGORY 18	0	135,695	0	0
26	**INFORMATION SERVICES**				
7000	OPERATING	0	1,009,065	0	0
7021	OPERATING SUPPLIES-A	134	966	134	134
7071	CONTRACTS - K	52,751	30,790	52,751	52,751
7073	SOFTWARE LICENSE/MNT CONTRACTS	5,310,680	5,688,113	5,310,680	5,310,680
7074	HARDWARE LICENSE/MNT CONTRACTS	0	52,393	0	0
7211	MSA PROGRAMMER CHARGES	125,599	243,750	125,599	125,599
7290	PHONE, FAX, COMMUNICATION LINE	415,728	409,414	415,728	415,728
7291	CELL PHONE/PAGER CHARGES	8,613	10,671	8,613	8,613
7299	TELEPHONE & DATA WIRING	0	1,603	0	0
7460	EQUIPMENT PURCHASES < $1,000	8,399	9,761	8,399	8,399
7515	EITS MAINFRAME SERVICES	4,953,017	4,351,228	4,953,017	4,953,017
7529	EITS PRINT MANAGEMENT	1,035,138	734,549	1,035,138	1,035,138
7532	EITS SHARED WEB SERVER HOSTING	758	782	758	758
7535	EITS NON-SERVER HOSTING - BASIC	14,501	22,645	14,501	14,501
7536	EITS SERVER HOSTING - BASIC	25,919	24,584	25,919	25,919
7540	EITS UNIX SUPPORT	807,096	807,096	807,096	807,096
7542	EITS SILVERNET ACCESS	455,796	455,796	455,796	455,796
7547	EITS BUSINESS PRODUCTIVITY SUITE	94,588	132,630	94,588	94,588
7554	EITS INFRASTRUCTURE ASSESSMENT	74,242	73,942	73,940	73,940
7556	EITS SECURITY ASSESSMENT	22,428	22,135	22,135	22,135
7557	EITS NAS CARD READER	833	833	833	833
8371	COMPUTER HARDWARE <$5,000 - A	2,107	0	2,107	2,107
8391	MISCELLANEOUS EQUIP <$5,000 -A	2,202	0	2,202	2,202
	TOTAL FOR CATEGORY 26	13,410,529	14,082,746	13,409,934	13,409,934
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	9,606	3,811	9,606	9,606
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	356	0	356	356
6130	PUBLIC TRANS OUT-OF-STATE	170	46	170	170
6140	PERSONAL VEHICLE OUT-OF-STATE	366	166	366	366
6150	COMM AIR TRANS OUT-OF-STATE	6,994	1,972	6,994	6,994

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
6200	PER DIEM IN-STATE	0	4,873	0	0
6210	FS DAILY RENTAL IN-STATE	0	656	0	0
6240	PERSONAL VEHICLE IN-STATE	0	661	0	0
6250	COMM AIR TRANS IN-STATE	0	2,320	0	0
7070	CONTRACTS - J	1,600	2,000	1,600	1,600
7300	DUES AND REGISTRATIONS	111,073	117,917	111,073	111,073
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	1,119	0	0
	TOTAL FOR CATEGORY 30	130,165	135,541	130,165	130,165
41	**SNAP LONGITUDINAL LDP DATA GRANT**				
7060	CONTRACTS	0	1,963,619	0	0
	TOTAL FOR CATEGORY 41	0	1,963,619	0	0
42	**NUTRITION EDUCATION NETWORK**				
6100	PER DIEM OUT-OF-STATE	0	4,511	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	80	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	176	0	0
6150	COMM AIR TRANS OUT-OF-STATE	783	1,405	783	783
6200	PER DIEM IN-STATE	429	439	429	429
6210	FS DAILY RENTAL IN-STATE	0	223	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	136	0	136	136
6240	PERSONAL VEHICLE IN-STATE	41	0	41	41
6250	COMM AIR TRANS IN-STATE	148	0	148	148
7020	OPERATING SUPPLIES	0	157	0	0
7045	STATE PRINTING CHARGES	0	16	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	5	0	5	5
705A	NON B&G - PROP. & CONT. INSURANCE	0	5	0	0
7060	CONTRACTS	59,700	202,773	59,700	59,700
7110	NON-STATE OWNED OFFICE RENT	1,744	7,380	1,744	1,744
7255	B & G LEASE ASSESSMENT	0	46	0	0
7289	EITS PHONE LINE AND VOICEMAIL	131	175	131	131
7291	CELL PHONE/PAGER CHARGES	1,373	1,400	1,373	1,373
7300	DUES AND REGISTRATIONS	780	1,550	780	780
7547	EITS BUSINESS PRODUCTIVITY SUITE	689	0	689	689
8795	GRANTS	3,445,049	2,787,673	3,445,049	3,445,049
9043	TRANS TO HEALTH DIVISION	56,442	69,573	56,442	56,442
9044	TRANS TO WELFARE DIVISION	0	1,372	0	0
	TOTAL FOR CATEGORY 42	3,567,450	3,078,954	3,567,450	3,567,450
43	**STATE EXCHANGE PROJECTS**				
6100	PER DIEM OUT-OF-STATE	2,737	5,620	2,737	2,737
6110	FS DAILY RENTAL OUT-OF-STATE	0	138	0	0

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
6130	PUBLIC TRANS OUT-OF-STATE	0	169	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	40	421	40	40
6150	COMM AIR TRANS OUT-OF-STATE	1,175	3,751	1,175	1,175
7300	DUES AND REGISTRATIONS	2,070	675	2,070	2,070
	TOTAL FOR CATEGORY 43	6,022	10,774	6,022	6,022
44	**FOOD STAMP INFORMATION PROGRAM**				
6000	TRAVEL	0	1,857	0	0
6100	PER DIEM OUT-OF-STATE	3,921	2,394	3,921	3,921
6130	PUBLIC TRANS OUT-OF-STATE	38	100	38	38
6140	PERSONAL VEHICLE OUT-OF-STATE	158	221	158	158
6150	COMM AIR TRANS OUT-OF-STATE	2,746	1,210	2,746	2,746
6200	PER DIEM IN-STATE	601	1,377	601	601
6210	FS DAILY RENTAL IN-STATE	298	168	298	298
6230	PUBLIC TRANSPORTATION IN-STATE	136	87	136	136
6240	PERSONAL VEHICLE IN-STATE	288	32	288	288
6250	COMM AIR TRANS IN-STATE	1,815	1,897	1,815	1,815
7000	OPERATING	0	-212,639	0	0
7020	OPERATING SUPPLIES	2,387	5,920	2,387	2,387
7021	OPERATING SUPPLIES-A	62	0	62	62
7022	OPERATING SUPPLIES-B	0	509	0	0
7045	STATE PRINTING CHARGES	16	24	16	16
7060	CONTRACTS	33,926	89,865	33,926	33,926
7073	SOFTWARE LICENSE/MNT CONTRACTS	370	0	370	370
7289	EITS PHONE LINE AND VOICEMAIL	0	87	0	0
7291	CELL PHONE/PAGER CHARGES	35,577	29,513	35,577	35,577
7299	TELEPHONE & DATA WIRING	395	0	395	395
7300	DUES AND REGISTRATIONS	4,150	1,925	4,150	4,150
7460	EQUIPMENT PURCHASES < $1,000	84	0	84	84
7547	EITS BUSINESS PRODUCTIVITY SUITE	751	376	751	751
8371	COMPUTER HARDWARE <$5,000 - A	6,509	0	6,509	6,509
8795	GRANTS	962,485	1,666,320	962,485	962,485
	TOTAL FOR CATEGORY 44	1,056,713	1,591,243	1,056,713	1,056,713
46	**SNAP ARPA FEDERAL GRANT**				
6100	PER DIEM OUT-OF-STATE	1,398	0	1,398	1,398
6140	PERSONAL VEHICLE OUT-OF-STATE	95	0	95	95
6150	COMM AIR TRANS OUT-OF-STATE	1,632	0	1,632	1,632
7000	OPERATING	0	2,521,476	0	0
7040	NON-STATE PRINTING SERVICES	250	0	250	250
7060	CONTRACTS	238,668	0	238,668	238,668
7073	SOFTWARE LICENSE/MNT CONTRACTS	161,740	0	161,740	161,740

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7211	MSA PROGRAMMER CHARGES	149,530	0	149,530	149,530
7300	DUES AND REGISTRATIONS	82,050	0	82,050	82,050
7460	EQUIPMENT PURCHASES < $1,000	21,260	0	21,260	21,260
7980	OPERATING LEASE PAYMENTS	677	0	677	677
8371	COMPUTER HARDWARE <$5,000 - A	142,187	0	142,187	142,187
	TOTAL FOR CATEGORY 46	799,487	2,521,476	799,487	799,487
47	**SNAP PEBT GRANT**				
7000	OPERATING	0	3,890,787	0	0
7045	STATE PRINTING CHARGES	8,647	0	8,647	8,647
7060	CONTRACTS	7,687,981	0	7,687,981	7,687,981
7285	POSTAGE - STATE MAILROOM	46,485	0	46,485	46,485
	TOTAL FOR CATEGORY 47	7,743,113	3,890,787	7,743,113	7,743,113
48	**ARPA SINGLE WEB PORTAL**				
7060	CONTRACTS	0	3,112,296	0	0
	TOTAL FOR CATEGORY 48	0	3,112,296	0	0
52	**XIX EX-PARTE RENEWALS**				
7060	CONTRACTS	0	3,960,000	0	0
	TOTAL FOR CATEGORY 52	0	3,960,000	0	0
55	**CARES ACT - DETR SUPPORT**				
7460	EQUIPMENT PURCHASES < $1,000	4,900	0	4,900	4,900
	TOTAL FOR CATEGORY 55	4,900	0	4,900	4,900
60	**MEDICAID WAIVER PROCESS**				
7000	OPERATING	0	895,500	0	0
7060	CONTRACTS	0	99,500	0	0
	TOTAL FOR CATEGORY 60	0	995,000	0	0
64	**ARPA NOMADS UPDATE**				
7060	CONTRACTS	0	17,309,680	0	0
	TOTAL FOR CATEGORY 64	0	17,309,680	0	0
75	**TRNS TO DATA ANALYTICS**				
9038	TRANS TO HUMAN RES DIR OFFICE	205,761	234,528	205,761	205,761
	TOTAL FOR CATEGORY 75	205,761	234,528	205,761	205,761
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	142,572	142,572	0
	TOTAL FOR CATEGORY 86	0	142,572	142,572	0

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	23,355	22,652	23,355	23,355
	TOTAL FOR CATEGORY 87	23,355	22,652	23,355	23,355
88	**STATE COST ALLOCATION**				
7384	STATEWIDE COST ALLOCATION	100,835	79,519	100,835	100,835
	TOTAL FOR CATEGORY 88	100,835	79,519	100,835	100,835
89	**AG COST ALLOCATION**				
7391	ATTORNEY GENERAL COST ALLOC	381,075	310,225	381,075	381,075
	TOTAL FOR CATEGORY 89	381,075	310,225	381,075	381,075
90	**RESERVE FOR FEDERAL FUNDS**				
7000	OPERATING	0	424,728	0	0
	TOTAL FOR CATEGORY 90	0	424,728	0	0
91	**ARPA SYSTEMS RESV - FUTURE YRS**				
7000	OPERATING	0	40,588,352	0	0
	TOTAL FOR CATEGORY 91	0	40,588,352	0	0
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	18,430	138,303	18,430	18,430
	TOTAL FOR CATEGORY 93	18,430	138,303	18,430	18,430
	TOTAL EXPENDITURES FOR DECISION UNIT B000	50,722,555	122,729,034	55,770,713	56,193,684
M100	**STATEWIDE INFLATION**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	-83,552	-97,170
3340	UNIVERSAL ENERGY CHARGE 25/75	0	0	-2,713	-3,335
3531	FED SNAP ADMINISTRATION 50/50	0	0	-42,756	-51,282
3533	FED CHILD SUPPORT PROGRAM 66/34	0	0	-27,177	-30,700
3546	FED SNAP EMPLOYMENT & TRAINING 100%	0	0	-2,599	-2,931
3567	FED TANF PROGRAM 100%	0	0	-46,227	-53,570
3581	FED LIHEA GRANT 75/25	0	0	-8,142	-10,019
3583	FED CHILD CARE DEVELOPMENT 100%	0	0	-9,298	-10,773
3872	TITLE XIX MEDICAID	0	0	-48,606	-61,811
3873	TITLE XXI NV CHECKUP SCHIP FMAP	0	0	-5,867	-8,117
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-276,937	-329,708

EXPENDITURE

Line Item Detail & Summary

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
01	**PERSONNEL**				
5400	PERSONNEL ASSESSMENT	0	0	-5,480	-5,480
5700	PAYROLL ASSESSMENT	0	0	-8,921	-8,921
	TOTAL FOR CATEGORY 01	0	0	-14,401	-14,401
04	**OPERATING EXPENSES**				
7050	EMPLOYEE BOND INSURANCE	0	0	207	207
7054	AG TORT CLAIM ASSESSMENT	0	0	7,313	7,318
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	13,026	13,026
705B	B&G - PROP. & CONT. INSURANCE	0	0	513	513
7100	STATE OWNED BLDG RENT-B&G	0	0	-1,634	-1,634
7289	EITS PHONE LINE AND VOICEMAIL	0	0	964	1,378
7509	EITS PBX NETWORK ACCESS	0	0	-83,567	-155,195
	TOTAL FOR CATEGORY 04	0	0	-63,178	-134,387
26	**INFORMATION SERVICES**				
7515	EITS MAINFRAME SERVICES	0	0	-384,866	-384,866
7529	EITS PRINT MANAGEMENT	0	0	-64,527	-64,527
7532	EITS SHARED WEB SERVER HOSTING	0	0	264	-673
7535	EITS NON-SERVER HOSTING - BASIC	0	0	-8,608	-8,608
7536	EITS SERVER HOSTING - BASIC	0	0	-514	-514
7540	EITS UNIX SUPPORT	0	0	-131,202	-131,202
7542	EITS SILVERNET ACCESS	0	0	489,378	489,378
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-22,801	-22,801
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-1,499	-1,499
7556	EITS SECURITY ASSESSMENT	0	0	6,176	6,178
7557	EITS NAS CARD READER	0	0	-381	-381
	TOTAL FOR CATEGORY 26	0	0	-118,580	-119,515
42	**NUTRITION EDUCATION NETWORK**				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	61	61
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-182	-182
	TOTAL FOR CATEGORY 42	0	0	-121	-121
44	**FOOD STAMP INFORMATION PROGRAM**				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-182	-182
	TOTAL FOR CATEGORY 44	0	0	-182	-182
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	0	0	-16,788	-16,788
	TOTAL FOR CATEGORY 87	0	0	-16,788	-16,788

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
88	**STATE COST ALLOCATION**				
7384	STATEWIDE COST ALLOCATION	0	0	4,756	-1,905
	TOTAL FOR CATEGORY 88	0	0	4,756	-1,905
89	**AG COST ALLOCATION**				
7391	ATTORNEY GENERAL COST ALLOC	0	0	-68,443	-42,409
	TOTAL FOR CATEGORY 89	0	0	-68,443	-42,409
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-276,937	-329,708
M150	**ADJUSTMENTS TO BASE**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	4,185,263	2,565,719
3340	UNIVERSAL ENERGY CHARGE 25/75	0	0	48,227	22,483
3531	FED SNAP ADMINISTRATION 50/50	0	0	976,438	530,942
3532	FED SNAP OUTREACH 100%	0	0	-34,551	-28,024
3533	FED CHILD SUPPORT PROGRAM 66/34	0	0	665,483	421,557
3534	FED SNAP NUTRITION EDUCATION 100%	0	0	990,619	990,543
3535	FED SNAP PEBT GRANT 100%	0	0	-7,750,420	-7,750,519
3546	FED SNAP EMPLOYMENT & TRAINING 100%	0	0	50,709	27,765
3547	FED SNAP ARPA GRANT 100%	0	0	-799,487	-799,487
3567	FED TANF PROGRAM 100%	0	0	1,100,049	644,982
3581	FED LIHEA GRANT 75/25	0	0	145,357	46,315
3582	FED LIHWAP ARPA 100%	0	0	-21,228	0
3583	FED CHILD CARE DEVELOPMENT 100%	0	0	154,592	69,578
3872	TITLE XIX MEDICAID	0	0	3,226,023	1,881,955
3873	TITLE XXI NV CHECKUP SCHIP FMAP	0	0	120,942	40,473
4205	FOOD STAMP REIMBURSEMENT	0	0	-236,652	-236,652
4254	MISCELLANEOUS REVENUE	0	0	-57,332	-57,332
4611	TRANSFER IN FED ARPA	0	0	42,916,017	39,600,002
4669	TRANS FROM OTHER B/A SAME FUND	0	0	-427,822	-427,822
4671	TRANSFER FROM MEDICAID REINVESTMENT FUND 90/10	0	0	111	111
4672	TRANSFER FROM DHCFP	0	0	1,859	1,169
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	45,254,197	37,543,758
EXPENDITURE					
01	**PERSONNEL**				
5120	FURLOUGH ADJUSTMENT	0	0	61	61
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-18	-18
5430	LABOR RELATIONS ASSESSMENT	0	0	-10,242	-10,242
5660	FURLOUGH LEAVE	0	0	-61	-61
5810	OVERTIME PAY	0	0	-295,835	-295,835

Line Item Detail & Summary

2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
5830	COMP TIME PAYOFF	0	0	-63,635	-63,635
5880	SHIFT DIFFERENTIAL PAY	0	0	-241	-241
5904	VACANCY SAVINGS	0	0	-373,915	-382,925
5910	STANDBY PAY	0	0	-54,510	-54,510
5960	TERMINAL SICK LEAVE PAY	0	0	-75,732	-75,732
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-150,110	-150,110
5975	FORFEITED ANNUAL LEAVE PAYOFF	0	0	-185	-185
	TOTAL FOR CATEGORY 01	0	0	-1,024,423	-1,033,433
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	0	0	1,929	1,929
	TOTAL FOR CATEGORY 02	0	0	1,929	1,929
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	0	0	9,726	9,726
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	-105	-105
	TOTAL FOR CATEGORY 03	0	0	9,621	9,621
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	0	0	1,079	1,079
7026	OPERATING SUPPLIES-F	0	0	6,022	6,022
7030	FREIGHT CHARGES	0	0	3,372	5,739
7045	STATE PRINTING CHARGES	0	0	6,424	10,419
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-1,260	-1,260
7059	AG VEHICLE LIABILITY INSURANCE	0	0	-14	-14
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	596	596
705B	B&G - PROP. & CONT. INSURANCE	0	0	749	749
7060	CONTRACTS	0	0	95,061	-620,964
7061	CONTRACTS - A	0	0	1,602,250	358,188
7062	CONTRACTS - B	0	0	202,371	202,371
7063	CONTRACTS - C	0	0	511,238	548,738
7100	STATE OWNED BLDG RENT-B&G	0	0	797	797
7110	NON-STATE OWNED OFFICE RENT	0	0	-22,493	-12,207
7180	MED/DENT SVCS - NON-CONTRACT	0	0	200	357
7255	B & G LEASE ASSESSMENT	0	0	2,947	3,223
7270	LATE FEES AND PENALTIES	0	0	-89	-89
7280	OUTSIDE POSTAGE	0	0	99	158
7285	POSTAGE - STATE MAILROOM	0	0	-3,844	-3,844
7286	MAIL STOP-STATE MAILROM	0	0	1,530	1,530
7289	EITS PHONE LINE AND VOICEMAIL	0	0	393	656
7290	PHONE, FAX, COMMUNICATION LINE	0	0	8,935	8,935
7370	PUBLICATIONS AND PERIODICALS	0	0	5,019	5,019

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7430	PROFESSIONAL SERVICES	0	0	-81	-81
7460	EQUIPMENT PURCHASES < $1,000	0	0	580	580
7509	EITS PBX NETWORK ACCESS	0	0	63,670	135,298
7635	MISCELLANEOUS SERVICES	0	0	3,826	6,276
7980	OPERATING LEASE PAYMENTS	0	0	29,422	29,422
	TOTAL FOR CATEGORY 04	0	0	2,518,799	687,693
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	-3,042	-3,042
	TOTAL FOR CATEGORY 05	0	0	-3,042	-3,042
12	**TRANSACTION COSTS**				
7060	CONTRACTS	0	0	112,709	112,709
	TOTAL FOR CATEGORY 12	0	0	112,709	112,709
26	**INFORMATION SERVICES**				
7060	CONTRACTS	0	0	1,563,000	0
7071	CONTRACTS - K	0	0	-21,897	-21,897
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	4,442,715	3,434,017
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	54,226	54,226
7211	MSA PROGRAMMER CHARGES	0	0	61,313	61,313
7290	PHONE, FAX, COMMUNICATION LINE	0	0	20,797	31,582
7460	EQUIPMENT PURCHASES < $1,000	0	0	-590	-590
7515	EITS MAINFRAME SERVICES	0	0	71,624	71,624
7529	EITS PRINT MANAGEMENT	0	0	53,137	53,137
7535	EITS NON-SERVER HOSTING - BASIC	0	0	-199	-199
7536	EITS SERVER HOSTING - BASIC	0	0	4,009	4,009
7540	EITS UNIX SUPPORT	0	0	45,173	45,173
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-282	-282
7557	EITS NAS CARD READER	0	0	476	476
8371	COMPUTER HARDWARE <$5,000 - A	0	0	-2,107	-2,107
8391	MISCELLANEOUS EQUIP <$5,000 -A	0	0	-2,202	-2,202
	TOTAL FOR CATEGORY 26	0	0	6,289,193	3,728,280
30	**TRAINING**				
7070	CONTRACTS - J	0	0	400	400
7300	DUES AND REGISTRATIONS	0	0	19,415	19,415
	TOTAL FOR CATEGORY 30	0	0	19,815	19,815
42	**NUTRITION EDUCATION NETWORK**				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-5	-5
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	3	3

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7060	CONTRACTS	0	0	25,250	25,250
7110	NON-STATE OWNED OFFICE RENT	0	0	1,714	1,714
7255	B & G LEASE ASSESSMENT	0	0	40	41
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-131	-131
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	62	62
8795	GRANTS	0	0	956,217	956,217
9043	TRANS TO HEALTH DIVISION	0	0	13,131	13,131
	TOTAL FOR CATEGORY 42	0	0	996,281	996,282
44	**FOOD STAMP INFORMATION PROGRAM**				
7020	OPERATING SUPPLIES	0	0	1,026	1,694
7060	CONTRACTS	0	0	-33,926	-33,926
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	24	47
7291	CELL PHONE/PAGER CHARGES	0	0	9,883	15,796
7460	EQUIPMENT PURCHASES < $1,000	0	0	613	613
8371	COMPUTER HARDWARE <$5,000 - A	0	0	-6,509	-6,509
	TOTAL FOR CATEGORY 44	0	0	-28,889	-22,285
46	**SNAP ARPA FEDERAL GRANT**				
6100	PER DIEM OUT-OF-STATE	0	0	-1,398	-1,398
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	-95	-95
6150	COMM AIR TRANS OUT-OF-STATE	0	0	-1,632	-1,632
7040	NON-STATE PRINTING SERVICES	0	0	-250	-250
7060	CONTRACTS	0	0	-238,668	-238,668
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-161,740	-161,740
7211	MSA PROGRAMMER CHARGES	0	0	-149,530	-149,530
7300	DUES AND REGISTRATIONS	0	0	-82,050	-82,050
7460	EQUIPMENT PURCHASES < $1,000	0	0	-21,260	-21,260
7980	OPERATING LEASE PAYMENTS	0	0	-677	-677
8371	COMPUTER HARDWARE <$5,000 - A	0	0	-142,187	-142,187
	TOTAL FOR CATEGORY 46	0	0	-799,487	-799,487
47	**SNAP PEBT GRANT**				
7045	STATE PRINTING CHARGES	0	0	-8,647	-8,647
7060	CONTRACTS	0	0	-7,687,981	-7,687,981
7285	POSTAGE - STATE MAILROOM	0	0	-46,485	-46,485
	TOTAL FOR CATEGORY 47	0	0	-7,743,113	-7,743,113
52	**XIX EX-PARTE RENEWALS**				
7060	CONTRACTS	0	0	3,316,015	0
	TOTAL FOR CATEGORY 52	0	0	3,316,015	0

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
55	**CARES ACT - DETR SUPPORT**				
7460	EQUIPMENT PURCHASES < $1,000	0	0	-4,900	-4,900
	TOTAL FOR CATEGORY 55	0	0	-4,900	-4,900
60	**MEDICAID WAIVER PROCESS**				
7060	CONTRACTS	0	0	995,000	995,000
	TOTAL FOR CATEGORY 60	0	0	995,000	995,000
75	**TRNS TO DATA ANALYTICS**				
9038	TRANS TO HUMAN RES DIR OFFICE	0	0	28,767	28,767
	TOTAL FOR CATEGORY 75	0	0	28,767	28,767
91	**ARPA SYSTEMS RESV - FUTURE YRS**				
7000	OPERATING	0	0	40,588,352	40,588,352
	TOTAL FOR CATEGORY 91	0	0	40,588,352	40,588,352
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	-18,430	-18,430
	TOTAL FOR CATEGORY 93	0	0	-18,430	-18,430
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	45,254,197	37,543,758
M300	**FRINGE BENEFITS RATE ADJUSTMENT**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	197,249	230,475
3340	UNIVERSAL ENERGY CHARGE 25/75	0	0	4,996	11,427
3531	FED SNAP ADMINISTRATION 50/50	0	0	93,429	109,237
3532	FED SNAP OUTREACH 100%	0	0	5,096	5,957
3533	FED CHILD SUPPORT PROGRAM 66/34	0	0	51,820	60,582
3534	FED SNAP NUTRITION EDUCATION 100%	0	0	5,096	5,957
3546	FED SNAP EMPLOYMENT & TRAINING 100%	0	0	4,820	5,636
3567	FED TANF PROGRAM 100%	0	0	83,929	98,117
3581	FED LIHEA GRANT 75/25	0	0	14,993	34,281
3582	FED LIHWAP ARPA 100%	0	0	19,105	0
3583	FED CHILD CARE DEVELOPMENT 100%	0	0	25,417	29,714
3872	TITLE XIX MEDICAID	0	0	80,310	94,006
3873	TITLE XXI NV CHECKUP SCHIP FMAP	0	0	12,505	14,617
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	598,765	700,006
EXPENDITURE					
01	**PERSONNEL**				
5200	WORKERS COMPENSATION	0	0	47,461	52,103

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
5300	RETIREMENT	0	0	460,127	471,511
5430	LABOR RELATIONS ASSESSMENT	0	0	15,119	15,119
5500	GROUP INSURANCE	0	0	-70,265	10,105
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	157,314	173,739
5800	UNEMPLOYMENT COMPENSATION	0	0	-10,991	-22,571
	TOTAL FOR CATEGORY 01	0	0	598,765	700,006
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	598,765	700,006
E226	**EFFICIENCY & INNOVATION**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	105,070	47,392
3340	UNIVERSAL ENERGY CHARGE 25/75	0	0	1,336	602
3531	FED SNAP ADMINISTRATION 50/50	0	0	45,481	20,515
3533	FED CHILD SUPPORT PROGRAM 66/34	0	0	10,047	4,532
3546	FED SNAP EMPLOYMENT & TRAINING 100%	0	0	1,541	695
3567	FED TANF PROGRAM 100%	0	0	31,399	14,163
3581	FED LIHEA GRANT 75/25	0	0	4,008	1,808
3583	FED CHILD CARE DEVELOPMENT 100%	0	0	2,235	1,008
3872	TITLE XIX MEDICAID	0	0	53,255	24,896
3873	TITLE XXI NV CHECKUP SCHIP FMAP	0	0	3,212	1,449
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	257,584	117,060
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	0	0	57,183	79,610
5200	WORKERS COMPENSATION	0	0	1,343	950
5300	RETIREMENT	0	0	10,007	13,932
5400	PERSONNEL ASSESSMENT	0	0	237	237
5500	GROUP INSURANCE	0	0	6,571	9,103
5700	PAYROLL ASSESSMENT	0	0	47	47
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,778	2,532
5800	UNEMPLOYMENT COMPENSATION	0	0	25	0
5840	MEDICARE	0	0	829	1,154
	TOTAL FOR CATEGORY 01	0	0	78,020	107,565
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	0	0	165	220
6210	FS DAILY RENTAL IN-STATE	0	0	18	23
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	8	10
6240	PERSONAL VEHICLE IN-STATE	0	0	19	26
6250	COMM AIR TRANS IN-STATE	0	0	91	121

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
	TOTAL FOR CATEGORY 03	0	0	301	400
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	0	0	26	35
7040	NON-STATE PRINTING SERVICES	0	0	137	183
7045	STATE PRINTING CHARGES	0	0	88	117
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
7285	POSTAGE - STATE MAILROOM	0	0	505	674
7289	EITS PHONE LINE AND VOICEMAIL	0	0	169	225
7290	PHONE, FAX, COMMUNICATION LINE	0	0	1,391	1,854
7291	CELL PHONE/PAGER CHARGES	0	0	249	332
7980	OPERATING LEASE PAYMENTS	0	0	199	266
	TOTAL FOR CATEGORY 04	0	0	2,884	3,806
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	2,454	0
	TOTAL FOR CATEGORY 05	0	0	2,454	0
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	3,286	3,290
7211	MSA PROGRAMMER CHARGES	0	0	166,400	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	214	285
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	308	308
7556	EITS SECURITY ASSESSMENT	0	0	120	120
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	1,286	1,286
8371	COMPUTER HARDWARE <$5,000 - A	0	0	2,311	0
	TOTAL FOR CATEGORY 26	0	0	173,925	5,289
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	257,584	117,060
E227	**EFFICIENCY & INNOVATION**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	224,007	285,839
3340	UNIVERSAL ENERGY CHARGE 25/75	0	0	2,849	3,635
3531	FED SNAP ADMINISTRATION 50/50	0	0	96,967	127,203
3533	FED CHILD SUPPORT PROGRAM 66/34	0	0	21,421	27,333
3546	FED SNAP EMPLOYMENT & TRAINING 100%	0	0	3,287	4,194
3567	FED TANF PROGRAM 100%	0	0	68,678	85,424
3581	FED LIHEA GRANT 75/25	0	0	8,546	10,906
3583	FED CHILD CARE DEVELOPMENT 100%	0	0	4,767	6,082
3872	TITLE XIX MEDICAID	0	0	114,196	147,165

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
3873	TITLE XXI NV CHECKUP SCHIP FMAP	0	0	6,848	8,739
	TOTAL REVENUES FOR DECISION UNIT E227	0	0	551,566	706,520
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	0	0	349,840	486,777
5200	WORKERS COMPENSATION	0	0	8,342	6,840
5300	RETIREMENT	0	0	61,223	85,186
5400	PERSONNEL ASSESSMENT	0	0	1,660	1,660
5500	GROUP INSURANCE	0	0	45,997	63,721
5700	PAYROLL ASSESSMENT	0	0	329	329
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	10,879	15,481
5800	UNEMPLOYMENT COMPENSATION	0	0	153	0
5840	MEDICARE	0	0	5,074	7,058
	TOTAL FOR CATEGORY 01	0	0	483,497	667,052
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	0	0	989	1,319
6210	FS DAILY RENTAL IN-STATE	0	0	105	140
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	45	60
6240	PERSONAL VEHICLE IN-STATE	0	0	116	155
6250	COMM AIR TRANS IN-STATE	0	0	546	728
	TOTAL FOR CATEGORY 03	0	0	1,801	2,402
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	0	0	185	247
7040	NON-STATE PRINTING SERVICES	0	0	960	1,280
7045	STATE PRINTING CHARGES	0	0	613	813
7050	EMPLOYEE BOND INSURANCE	0	0	27	27
7054	AG TORT CLAIM ASSESSMENT	0	0	815	815
7285	POSTAGE - STATE MAILROOM	0	0	3,537	4,716
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,183	1,577
7290	PHONE, FAX, COMMUNICATION LINE	0	0	9,735	12,981
7291	CELL PHONE/PAGER CHARGES	0	0	1,744	2,326
7296	EITS LONG DISTANCE CHARGES	0	0	2	3
7980	OPERATING LEASE PAYMENTS	0	0	1,396	1,861
	TOTAL FOR CATEGORY 04	0	0	20,197	26,646
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	19,986	0
	TOTAL FOR CATEGORY 05	0	0	19,986	0

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	910	924
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,496	1,994
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	2,158	2,158
7556	EITS SECURITY ASSESSMENT	0	0	843	843
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	4,501	4,501
8371	COMPUTER HARDWARE <$5,000 - A	0	0	16,177	0
	TOTAL FOR CATEGORY 26	0	0	26,085	10,420
	TOTAL EXPENDITURES FOR DECISION UNIT E227	0	0	551,566	706,520
E230	**EFFICIENCY & INNOVATION**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	143,738	154,480
3340	UNIVERSAL ENERGY CHARGE 25/75	0	0	15,011	18,293
3531	FED SNAP ADMINISTRATION 50/50	0	0	64,613	47,969
3533	FED CHILD SUPPORT PROGRAM 66/34	0	0	67,316	82,034
3535	FED SNAP PEBT GRANT 100%	0	0	0	51,465
3546	FED SNAP EMPLOYMENT & TRAINING 100%	0	0	1,935	2,358
3567	FED TANF PROGRAM 100%	0	0	98,070	121,093
3581	FED LIHEA GRANT 75/25	0	0	45,033	91,303
3582	FED LIHWAP ARPA 100%	0	0	29,889	0
3583	FED CHILD CARE DEVELOPMENT 100%	0	0	62,445	76,099
3872	TITLE XIX MEDICAID	0	0	96,508	118,799
3873	TITLE XXI NV CHECKUP SCHIP FMAP	0	0	46,900	57,156
	TOTAL REVENUES FOR DECISION UNIT E230	0	0	671,458	821,049
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	0	0	391,221	544,421
5200	WORKERS COMPENSATION	0	0	9,246	6,743
5300	RETIREMENT	0	0	68,463	95,274
5400	PERSONNEL ASSESSMENT	0	0	1,660	1,660
5500	GROUP INSURANCE	0	0	45,997	63,721
5700	PAYROLL ASSESSMENT	0	0	329	329
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	12,165	17,314
5800	UNEMPLOYMENT COMPENSATION	0	0	171	0
5840	MEDICARE	0	0	5,672	7,891
	TOTAL FOR CATEGORY 01	0	0	534,924	737,353
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	0	0	6,983	10,697

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
6210	FS DAILY RENTAL IN-STATE	0	0	4,159	4,159
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	53	70
6240	PERSONAL VEHICLE IN-STATE	0	0	135	180
6250	COMM AIR TRANS IN-STATE	0	0	637	849
	TOTAL FOR CATEGORY 03	0	0	11,967	15,955
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	0	0	185	247
7040	NON-STATE PRINTING SERVICES	0	0	960	1,280
7045	STATE PRINTING CHARGES	0	0	613	818
7050	EMPLOYEE BOND INSURANCE	0	0	27	27
7054	AG TORT CLAIM ASSESSMENT	0	0	815	815
7285	POSTAGE - STATE MAILROOM	0	0	3,537	4,716
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,183	1,577
7290	PHONE, FAX, COMMUNICATION LINE	0	0	9,735	12,981
7291	CELL PHONE/PAGER CHARGES	0	0	1,744	2,326
7296	EITS LONG DISTANCE CHARGES	0	0	2	3
7980	OPERATING LEASE PAYMENTS	0	0	1,396	1,861
	TOTAL FOR CATEGORY 04	0	0	20,197	26,651
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	18,582	0
	TOTAL FOR CATEGORY 05	0	0	18,582	0
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	35,435	6,416
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,496	1,994
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	2,158	2,158
7556	EITS SECURITY ASSESSMENT	0	0	843	843
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	4,501	4,501
8371	COMPUTER HARDWARE <$5,000 - A	0	0	16,177	0
	TOTAL FOR CATEGORY 26	0	0	60,610	15,912
30	**TRAINING**				
7300	DUES AND REGISTRATIONS	0	0	25,178	25,178
	TOTAL FOR CATEGORY 30	0	0	25,178	25,178
	TOTAL EXPENDITURES FOR DECISION UNIT E230	0	0	671,458	821,049
E231	**EFFICIENCY & INNOVATION**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
3340	UNIVERSAL ENERGY CHARGE 25/75	0	0	1,238	1,635

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
3546	FED SNAP EMPLOYMENT & TRAINING 100%	0	0	4,964	6,331
3567	FED TANF PROGRAM 100%	0	0	63,346	81,136
3581	FED LIHEA GRANT 75/25	0	0	3,719	4,744
	TOTAL REVENUES FOR DECISION UNIT E231	0	0	73,267	93,846
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	0	0	45,803	63,685
5200	WORKERS COMPENSATION	0	0	1,119	987
5300	RETIREMENT	0	0	8,016	11,145
5400	PERSONNEL ASSESSMENT	0	0	237	237
5500	GROUP INSURANCE	0	0	6,571	9,103
5700	PAYROLL ASSESSMENT	0	0	47	47
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,424	2,025
5800	UNEMPLOYMENT COMPENSATION	0	0	20	0
5840	MEDICARE	0	0	665	923
	TOTAL FOR CATEGORY 01	0	0	63,902	88,152
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	0	0	165	220
6210	FS DAILY RENTAL IN-STATE	0	0	18	23
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	8	10
6240	PERSONAL VEHICLE IN-STATE	0	0	19	26
6250	COMM AIR TRANS IN-STATE	0	0	91	121
	TOTAL FOR CATEGORY 03	0	0	301	400
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	0	0	26	35
7040	NON-STATE PRINTING SERVICES	0	0	137	183
7045	STATE PRINTING CHARGES	0	0	88	117
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
7285	POSTAGE - STATE MAILROOM	0	0	505	674
7289	EITS PHONE LINE AND VOICEMAIL	0	0	169	225
7290	PHONE, FAX, COMMUNICATION LINE	0	0	1,391	1,854
7291	CELL PHONE/PAGER CHARGES	0	0	249	332
7980	OPERATING LEASE PAYMENTS	0	0	199	266
	TOTAL FOR CATEGORY 04	0	0	2,884	3,806
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	2,454	0
	TOTAL FOR CATEGORY 05	0	0	2,454	0

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	130	132
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	214	285
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	308	308
7556	EITS SECURITY ASSESSMENT	0	0	120	120
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	643	643
8371	COMPUTER HARDWARE <$5,000 - A	0	0	2,311	0
	TOTAL FOR CATEGORY 26	0	0	3,726	1,488
	TOTAL EXPENDITURES FOR DECISION UNIT E231	0	0	73,267	93,846
E235	**EFFICIENCY & INNOVATION**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	55,393	69,251
3340	UNIVERSAL ENERGY CHARGE 25/75	0	0	705	888
3531	FED SNAP ADMINISTRATION 50/50	0	0	23,978	29,648
3533	FED CHILD SUPPORT PROGRAM 66/34	0	0	5,297	6,677
3535	FED SNAP PEBT GRANT 100%	0	0	0	1,162
3546	FED SNAP EMPLOYMENT & TRAINING 100%	0	0	813	1,024
3567	FED TANF PROGRAM 100%	0	0	16,555	20,869
3581	FED LIHEA GRANT 75/25	0	0	2,113	2,664
3583	FED CHILD CARE DEVELOPMENT 100%	0	0	1,179	1,486
3872	TITLE XIX MEDICAID	0	0	28,696	36,560
3873	TITLE XXI NV CHECKUP SCHIP FMAP	0	0	1,693	2,135
	TOTAL REVENUES FOR DECISION UNIT E235	0	0	136,422	172,364
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	0	0	91,640	122,187
5200	WORKERS COMPENSATION	0	0	1,574	950
5300	RETIREMENT	0	0	16,037	21,383
5400	PERSONNEL ASSESSMENT	0	0	237	237
5500	GROUP INSURANCE	0	0	6,571	9,103
5700	PAYROLL ASSESSMENT	0	0	47	47
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,850	3,886
5800	UNEMPLOYMENT COMPENSATION	0	0	40	0
5840	MEDICARE	0	0	1,329	1,772
	TOTAL FOR CATEGORY 01	0	0	120,325	159,565
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	0	0	3,449	5,309

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
6210	FS DAILY RENTAL IN-STATE	0	0	2,062	2,039
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	8	10
6240	PERSONAL VEHICLE IN-STATE	0	0	19	26
6250	COMM AIR TRANS IN-STATE	0	0	91	121
	TOTAL FOR CATEGORY 03	0	0	5,629	7,505
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	0	0	26	35
7040	NON-STATE PRINTING SERVICES	0	0	137	183
7045	STATE PRINTING CHARGES	0	0	88	117
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
7285	POSTAGE - STATE MAILROOM	0	0	505	674
7289	EITS PHONE LINE AND VOICEMAIL	0	0	169	225
7290	PHONE, FAX, COMMUNICATION LINE	0	0	1,391	1,854
7291	CELL PHONE/PAGER CHARGES	0	0	249	332
7980	OPERATING LEASE PAYMENTS	0	0	199	266
	TOTAL FOR CATEGORY 04	0	0	2,884	3,806
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	3,858	0
	TOTAL FOR CATEGORY 05	0	0	3,858	0
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	130	132
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	214	285
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	308	308
7556	EITS SECURITY ASSESSMENT	0	0	120	120
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	643	643
8371	COMPUTER HARDWARE <$5,000 - A	0	0	2,311	0
	TOTAL FOR CATEGORY 26	0	0	3,726	1,488
	TOTAL EXPENDITURES FOR DECISION UNIT E235	0	0	136,422	172,364
E352	**PROMOTING HEALTHY, VIBRANT COMMUNITIES**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	216,693	216,693
	TOTAL REVENUES FOR DECISION UNIT E352	0	0	216,693	216,693
EXPENDITURE					
01	**PERSONNEL**				
5000	PERSONNEL SERVICES	0	0	216,693	216,693

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
	TOTAL FOR CATEGORY 01	0	0	216,693	216,693
	TOTAL EXPENDITURES FOR DECISION UNIT E352	0	0	216,693	216,693
E550	**TECHNOLOGY INVESTMENT REQUEST**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	1,099,276	1,261,776
3533	FED CHILD SUPPORT PROGRAM 66/34	0	0	2,133,884	2,449,330
	TOTAL REVENUES FOR DECISION UNIT E550	0	0	3,233,160	3,711,106
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	0	0	1,086,136	1,512,387
5200	WORKERS COMPENSATION	0	0	24,195	17,172
5300	RETIREMENT	0	0	190,071	264,666
5400	PERSONNEL ASSESSMENT	0	0	4,267	4,267
5500	GROUP INSURANCE	0	0	118,278	163,854
5700	PAYROLL ASSESSMENT	0	0	847	847
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	33,777	48,099
5800	UNEMPLOYMENT COMPENSATION	0	0	472	0
5840	MEDICARE	0	0	15,749	21,926
	TOTAL FOR CATEGORY 01	0	0	1,473,792	2,033,218
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	0	0	2,968	3,967
6210	FS DAILY RENTAL IN-STATE	0	0	315	420
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	136	181
6240	PERSONAL VEHICLE IN-STATE	0	0	348	464
6250	COMM AIR TRANS IN-STATE	0	0	1,638	2,183
	TOTAL FOR CATEGORY 03	0	0	5,405	7,215
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	0	0	476	634
7040	NON-STATE PRINTING SERVICES	0	0	2,470	3,293
7045	STATE PRINTING CHARGES	0	0	1,577	2,102
7050	EMPLOYEE BOND INSURANCE	0	0	68	68
7054	AG TORT CLAIM ASSESSMENT	0	0	2,095	2,096
7285	POSTAGE - STATE MAILROOM	0	0	9,095	12,127
7289	EITS PHONE LINE AND VOICEMAIL	0	0	3,041	4,054
7290	PHONE, FAX, COMMUNICATION LINE	0	0	25,034	33,379
7291	CELL PHONE/PAGER CHARGES	0	0	4,485	5,980
7296	EITS LONG DISTANCE CHARGES	0	0	5	7

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7980	OPERATING LEASE PAYMENTS	0	0	3,589	4,786
	TOTAL FOR CATEGORY 04	0	0	51,935	68,526
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	59,616	0
	TOTAL FOR CATEGORY 05	0	0	59,616	0
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	3,250	3,300
7211	MSA PROGRAMMER CHARGES	0	0	1,569,926	1,569,926
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	3,846	5,128
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	5,549	5,549
7556	EITS SECURITY ASSESSMENT	0	0	2,168	2,169
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	16,075	16,075
8371	COMPUTER HARDWARE <$5,000 - A	0	0	41,598	0
	TOTAL FOR CATEGORY 26	0	0	1,642,412	1,602,147
	TOTAL EXPENDITURES FOR DECISION UNIT E550	0	0	3,233,160	3,711,106
E552	**TECHNOLOGY INVESTMENT REQUEST**				
	[See Attachment]				
EXPENDITURE					
64	**ARPA NOMADS UPDATE**				
7060	CONTRACTS	0	0	0	16,200,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	1,000,000	0
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	800,000	0
7211	MSA PROGRAMMER CHARGES	0	0	1,079,520	1,079,520
	TOTAL FOR CATEGORY 64	0	0	2,879,520	17,279,520
91	**ARPA SYSTEMS RESV - FUTURE YRS**				
7000	OPERATING	0	0	-2,879,520	-17,279,520
	TOTAL FOR CATEGORY 91	0	0	-2,879,520	-17,279,520
	TOTAL EXPENDITURES FOR DECISION UNIT E552	0	0	0	0
E555	**TECHNOLOGY INVESTMENT REQUEST**				
	[See Attachment]				
EXPENDITURE					
53	**ARPA SINGLE WEB PORTAL (NWD)**				
7060	CONTRACTS	0	0	4,586,966	3,036,863
	TOTAL FOR CATEGORY 53	0	0	4,586,966	3,036,863
91	**ARPA SYSTEMS RESV - FUTURE YRS**				
7000	OPERATING	0	0	-4,586,966	-3,036,863
	TOTAL FOR CATEGORY 91	0	0	-4,586,966	-3,036,863

Line Item Detail & Summary

2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
	TOTAL EXPENDITURES FOR DECISION UNIT E555	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3228	50,722,555	122,729,034	106,486,888	99,946,378
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3228	50,722,555	122,729,034	106,486,888	99,946,378

Line Item Detail & Summary

2023-2025 Biennium (FY24-25)

Section B1: Summary by GL

Budget Account: 3228 HHS-WELFARE - ADMINISTRATION

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
REVENUE					
2501	APPROPRIATION CONTROL	11,239,479	13,756,769	16,522,810	15,111,000
2510	REVERSIONS	-1,275,123	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	7,913	0	142,572	142,572
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	2,604,922	562,472	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-562,471	0	0	0
3340	UNIVERSAL ENERGY CHARGE 25/75	290,132	807,091	418,746	407,302
3531	FED SNAP ADMINISTRATION 50/50	4,378,556	5,947,974	7,833,834	7,468,748
3532	FED SNAP OUTREACH 100%	1,264,170	1,600,473	1,239,507	1,250,105
3533	FED CHILD SUPPORT PROGRAM 66/34	3,218,996	3,310,494	7,162,720	7,303,770
3534	FED SNAP NUTRITION EDUCATION 100%	3,722,085	3,287,514	4,783,294	4,785,553
3535	FED SNAP PEBT GRANT 100%	7,958,717	3,894,933	244,156	302,533
3543	FED SNAP SEP STATE EXCHANGE 100%	6,022	10,774	6,022	6,022
3546	FED SNAP EMPLOYMENT & TRAINING 100%	139,073	194,617	385,216	370,931
3547	FED SNAP ARPA GRANT 100%	809,545	2,521,476	0	0
3551	FED SNAP LONGITUDINAL LDP DATA GRANT 100%	0	1,963,619	0	0
3567	FED TANF PROGRAM 100%	5,835,438	7,639,355	7,919,911	7,598,429
3581	FED LIHEA GRANT 75/25	784,780	379,805	1,258,592	2,083,776
3582	FED LIHWAP ARPA 100%	413,377	135,695	845,772	0
3583	FED CHILD CARE DEVELOPMENT 100%	1,059,198	1,529,375	1,814,608	1,772,050
3872	TITLE XIX MEDICAID	5,536,596	8,349,609	9,873,809	8,639,127
3873	TITLE XXI NV CHECKUP SCHIP FMAP	701,232	525,503	1,001,937	943,703
4205	FOOD STAMP REIMBURSEMENT	1,271,649	605,839	990,789	1,034,869
4218	REBATE	128	0	0	0
4252	EXCESS PROPERTY SALES	4,325	0	0	0
4254	MISCELLANEOUS REVENUE	100,600	17,789	43,268	43,268
4611	TRANSFER IN FED ARPA	988,350	65,263,006	43,904,367	40,588,352
4620	TRANSFER FROM DPBH	13,844	29,335	13,844	13,844
4653	TRANSFER FROM EMPLOYMENT SECURITY	128,384	192,632	0	0
4657	TRANSFER FROM DCFS	15,312	29,335	0	0
4669	TRANS FROM OTHER B/A SAME FUND	4,900	0	0	0
4671	TRANSFER FROM MEDICAID REINVESTMENT FUND 90/10	0	52,360	111	111
4672	TRANSFER FROM DHCFP	62,426	79,545	81,003	80,313
4673	TRANSFER FROM 3238 CSEP	0	12,310	0	0
4674	TRANSFER FROM ADSD	0	29,335	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3228	50,722,555	122,729,034	106,486,888	99,946,378
EXPENDITURE					
01	**PERSONNEL**				
5000	PERSONNEL SERVICES	0	3,626	216,693	216,693

Line Item Detail & Summary

2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
5100	SALARIES	13,191,300	16,721,449	18,937,609	20,185,174
5120	FURLOUGH ADJUSTMENT	-61	0	0	0
5200	WORKERS COMPENSATION	155,209	175,006	268,001	259,193
5300	RETIREMENT	3,070,135	3,649,015	4,427,734	4,666,052
5400	PERSONNEL ASSESSMENT	64,148	60,958	63,775	63,775
5420	COLLECTIVE BARGAINING ASSESSMENT	996	1,176	978	978
5430	LABOR RELATIONS ASSESSMENT	10,242	8,963	15,119	15,119
5500	GROUP INSURANCE	1,640,930	2,129,100	2,288,820	2,457,810
5660	FURLOUGH LEAVE	61	0	0	0
5700	PAYROLL ASSESSMENT	21,329	19,980	12,705	12,705
5750	RETIRED EMPLOYEES GROUP INSURANCE	286,309	353,952	588,951	641,885
5800	UNEMPLOYMENT COMPENSATION	20,012	21,928	11,874	0
5810	OVERTIME PAY	295,835	0	0	0
5830	COMP TIME PAYOFF	63,635	0	0	0
5840	MEDICARE	194,782	235,409	274,597	292,701
5880	SHIFT DIFFERENTIAL PAY	241	0	0	0
5904	VACANCY SAVINGS	0	-359,105	-373,915	-382,925
5910	STANDBY PAY	54,510	0	0	0
5960	TERMINAL SICK LEAVE PAY	75,732	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	150,110	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	185	0	0	0
	TOTAL FOR CATEGORY 01	19,295,640	23,021,457	26,732,941	28,429,160
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	0	1,412	1,929	1,929
6110	FS DAILY RENTAL OUT-OF-STATE	0	167	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	83	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	82	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	974	0	0
	TOTAL FOR CATEGORY 02	0	2,718	1,929	1,929
03	**IN-STATE TRAVEL**				
6000	TRAVEL	0	1,857	0	0
6200	PER DIEM IN-STATE	17,049	18,864	41,494	48,507
6210	FS DAILY RENTAL IN-STATE	1,810	4,015	8,487	8,614
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	15,034	15,733	14,929	14,929
6215	NON-FS VEHICLE RENTAL IN-STATE	780	1,308	1,038	1,121
6230	PUBLIC TRANSPORTATION IN-STATE	67	22	67	67
6240	PERSONAL VEHICLE IN-STATE	1,998	1,968	2,654	2,875
6250	COMM AIR TRANS IN-STATE	9,407	15,095	12,501	13,530
	TOTAL FOR CATEGORY 03	46,145	58,862	81,170	89,643

Line Item Detail & Summary

2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	5,890	8,432	7,893	8,202
7026	OPERATING SUPPLIES-F	29,143	41,550	35,165	35,165
7030	FREIGHT CHARGES	5,759	4,350	9,131	11,498
7040	NON-STATE PRINTING SERVICES	42,738	55,786	47,539	49,140
7045	STATE PRINTING CHARGES	18,782	25,999	28,273	33,285
7050	EMPLOYEE BOND INSURANCE	684	684	1,025	1,025
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,260	0	0	0
7054	AG TORT CLAIM ASSESSMENT	20,069	20,042	31,429	31,435
7059	AG VEHICLE LIABILITY INSURANCE	14	198	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	634	13,622	13,622
705B	B&G - PROP. & CONT. INSURANCE	0	623	1,262	1,262
7060	CONTRACTS	809,949	826,734	905,010	188,985
7061	CONTRACTS - A	0	0	1,602,250	358,188
7062	CONTRACTS - B	17,174	1,469,545	219,545	219,545
7063	CONTRACTS - C	738,762	0	1,250,000	1,287,500
7072	CONTRACTS - L	0	1,462	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	5,759	0	5,759	5,759
7100	STATE OWNED BLDG RENT-B&G	38,298	39,095	37,461	37,461
7110	NON-STATE OWNED OFFICE RENT	842,732	938,840	820,239	830,525
7153	GASOLINE	36	24	36	36
7180	MED/DENT SVCS - NON-CONTRACT	235	26	435	592
7255	B & G LEASE ASSESSMENT	5,528	5,482	8,475	8,751
7270	LATE FEES AND PENALTIES	89	0	0	0
7280	OUTSIDE POSTAGE	364	288	463	522
7285	POSTAGE - STATE MAILROOM	111,835	86,472	125,675	131,572
7286	MAIL STOP-STATE MAILROM	7,371	7,371	8,901	8,901
7289	EITS PHONE LINE AND VOICEMAIL	219	87	7,490	10,136
7290	PHONE, FAX, COMMUNICATION LINE	18,685	37,555	76,297	92,523
7291	CELL PHONE/PAGER CHARGES	32,513	41,158	41,233	44,141
7296	EITS LONG DISTANCE CHARGES	91	13,140	100	104
7300	DUES AND REGISTRATIONS	32,194	27,462	32,194	32,194
7370	PUBLICATIONS AND PERIODICALS	11,105	13,070	16,124	16,124
7430	PROFESSIONAL SERVICES	81	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	26,343	26,874	26,923	26,923
7509	EITS PBX NETWORK ACCESS	19,897	23,876	0	0
7635	MISCELLANEOUS SERVICES	1,682	0	5,508	7,958
7980	OPERATING LEASE PAYMENTS	61,803	64,929	98,203	100,531
	TOTAL FOR CATEGORY 04	2,907,084	3,781,788	5,463,660	3,593,605
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	3,042	0	106,950	0

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
	TOTAL FOR CATEGORY 05	3,042	0	106,950	0
12	**TRANSACTION COSTS**				
7060	CONTRACTS	1,022,809	1,135,519	1,135,518	1,135,518
	TOTAL FOR CATEGORY 12	1,022,809	1,135,519	1,135,518	1,135,518
18	**LIHWAP ARPA GRANT**				
8700	AID TO INDIVIDUALS	0	135,695	0	0
	TOTAL FOR CATEGORY 18	0	135,695	0	0
26	**INFORMATION SERVICES**				
7000	OPERATING	0	1,009,065	0	0
7021	OPERATING SUPPLIES-A	134	966	134	134
7060	CONTRACTS	0	0	1,563,000	0
7071	CONTRACTS - K	52,751	30,790	30,854	30,854
7073	SOFTWARE LICENSE/MNT CONTRACTS	5,310,680	5,688,113	9,796,536	8,758,891
7074	HARDWARE LICENSE/MNT CONTRACTS	0	52,393	54,226	54,226
7211	MSA PROGRAMMER CHARGES	125,599	243,750	1,923,238	1,756,838
7290	PHONE, FAX, COMMUNICATION LINE	415,728	409,414	436,525	447,310
7291	CELL PHONE/PAGER CHARGES	8,613	10,671	8,613	8,613
7299	TELEPHONE & DATA WIRING	0	1,603	0	0
7460	EQUIPMENT PURCHASES < $1,000	8,399	9,761	7,809	7,809
7515	EITS MAINFRAME SERVICES	4,953,017	4,351,228	4,639,775	4,639,775
7529	EITS PRINT MANAGEMENT	1,035,138	734,549	1,023,748	1,023,748
7532	EITS SHARED WEB SERVER HOSTING	758	782	1,022	85
7535	EITS NON-SERVER HOSTING - BASIC	14,501	22,645	5,694	5,694
7536	EITS SERVER HOSTING - BASIC	25,919	24,584	29,414	29,414
7540	EITS UNIX SUPPORT	807,096	807,096	721,067	721,067
7542	EITS SILVERNET ACCESS	455,796	455,796	945,174	945,174
7547	EITS BUSINESS PRODUCTIVITY SUITE	94,588	132,630	78,985	81,476
7554	EITS INFRASTRUCTURE ASSESSMENT	74,242	73,942	83,230	83,230
7556	EITS SECURITY ASSESSMENT	22,428	22,135	32,525	32,528
7557	EITS NAS CARD READER	833	833	928	928
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	27,649	27,649
8371	COMPUTER HARDWARE <$5,000 - A	2,107	0	80,885	0
8391	MISCELLANEOUS EQUIP <$5,000 -A	2,202	0	0	0
	TOTAL FOR CATEGORY 26	13,410,529	14,082,746	21,491,031	18,655,443
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	9,606	3,811	9,606	9,606
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	356	0	356	356
6130	PUBLIC TRANS OUT-OF-STATE	170	46	170	170

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
6140	PERSONAL VEHICLE OUT-OF-STATE	366	166	366	366
6150	COMM AIR TRANS OUT-OF-STATE	6,994	1,972	6,994	6,994
6200	PER DIEM IN-STATE	0	4,873	0	0
6210	FS DAILY RENTAL IN-STATE	0	656	0	0
6240	PERSONAL VEHICLE IN-STATE	0	661	0	0
6250	COMM AIR TRANS IN-STATE	0	2,320	0	0
7070	CONTRACTS - J	1,600	2,000	2,000	2,000
7300	DUES AND REGISTRATIONS	111,073	117,917	155,666	155,666
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	1,119	0	0
	TOTAL FOR CATEGORY 30	130,165	135,541	175,158	175,158
41	**SNAP LONGITUDINAL LDP DATA GRANT**				
7060	CONTRACTS	0	1,963,619	0	0
	TOTAL FOR CATEGORY 41	0	1,963,619	0	0
42	**NUTRITION EDUCATION NETWORK**				
6100	PER DIEM OUT-OF-STATE	0	4,511	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	80	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	176	0	0
6150	COMM AIR TRANS OUT-OF-STATE	783	1,405	783	783
6200	PER DIEM IN-STATE	429	439	429	429
6210	FS DAILY RENTAL IN-STATE	0	223	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	136	0	136	136
6240	PERSONAL VEHICLE IN-STATE	41	0	41	41
6250	COMM AIR TRANS IN-STATE	148	0	148	148
7020	OPERATING SUPPLIES	0	157	0	0
7045	STATE PRINTING CHARGES	0	16	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	5	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	5	64	64
7060	CONTRACTS	59,700	202,773	84,950	84,950
7110	NON-STATE OWNED OFFICE RENT	1,744	7,380	3,458	3,458
7255	B & G LEASE ASSESSMENT	0	46	40	41
7289	EITS PHONE LINE AND VOICEMAIL	131	175	0	0
7291	CELL PHONE/PAGER CHARGES	1,373	1,400	1,373	1,373
7300	DUES AND REGISTRATIONS	780	1,550	780	780
7547	EITS BUSINESS PRODUCTIVITY SUITE	689	0	569	569
8795	GRANTS	3,445,049	2,787,673	4,401,266	4,401,266
9043	TRANS TO HEALTH DIVISION	56,442	69,573	69,573	69,573
9044	TRANS TO WELFARE DIVISION	0	1,372	0	0
	TOTAL FOR CATEGORY 42	3,567,450	3,078,954	4,563,610	4,563,611
43	**STATE EXCHANGE PROJECTS**				

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
6100	PER DIEM OUT-OF-STATE	2,737	5,620	2,737	2,737
6110	FS DAILY RENTAL OUT-OF-STATE	0	138	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	169	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	40	421	40	40
6150	COMM AIR TRANS OUT-OF-STATE	1,175	3,751	1,175	1,175
7300	DUES AND REGISTRATIONS	2,070	675	2,070	2,070
	TOTAL FOR CATEGORY 43	6,022	10,774	6,022	6,022
44	**FOOD STAMP INFORMATION PROGRAM**				
6000	TRAVEL	0	1,857	0	0
6100	PER DIEM OUT-OF-STATE	3,921	2,394	3,921	3,921
6130	PUBLIC TRANS OUT-OF-STATE	38	100	38	38
6140	PERSONAL VEHICLE OUT-OF-STATE	158	221	158	158
6150	COMM AIR TRANS OUT-OF-STATE	2,746	1,210	2,746	2,746
6200	PER DIEM IN-STATE	601	1,377	601	601
6210	FS DAILY RENTAL IN-STATE	298	168	298	298
6230	PUBLIC TRANSPORTATION IN-STATE	136	87	136	136
6240	PERSONAL VEHICLE IN-STATE	288	32	288	288
6250	COMM AIR TRANS IN-STATE	1,815	1,897	1,815	1,815
7000	OPERATING	0	-212,639	0	0
7020	OPERATING SUPPLIES	2,387	5,920	3,413	4,081
7021	OPERATING SUPPLIES-A	62	0	62	62
7022	OPERATING SUPPLIES-B	0	509	0	0
7045	STATE PRINTING CHARGES	16	24	16	16
7060	CONTRACTS	33,926	89,865	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	370	0	394	417
7289	EITS PHONE LINE AND VOICEMAIL	0	87	0	0
7291	CELL PHONE/PAGER CHARGES	35,577	29,513	45,460	51,373
7299	TELEPHONE & DATA WIRING	395	0	395	395
7300	DUES AND REGISTRATIONS	4,150	1,925	4,150	4,150
7460	EQUIPMENT PURCHASES < $1,000	84	0	697	697
7547	EITS BUSINESS PRODUCTIVITY SUITE	751	376	569	569
8371	COMPUTER HARDWARE <$5,000 - A	6,509	0	0	0
8795	GRANTS	962,485	1,666,320	962,485	962,485
	TOTAL FOR CATEGORY 44	1,056,713	1,591,243	1,027,642	1,034,246
46	**SNAP ARPA FEDERAL GRANT**				
6100	PER DIEM OUT-OF-STATE	1,398	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	95	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,632	0	0	0
7000	OPERATING	0	2,521,476	0	0
7040	NON-STATE PRINTING SERVICES	250	0	0	0

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7060	CONTRACTS	238,668	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	161,740	0	0	0
7211	MSA PROGRAMMER CHARGES	149,530	0	0	0
7300	DUES AND REGISTRATIONS	82,050	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	21,260	0	0	0
7980	OPERATING LEASE PAYMENTS	677	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	142,187	0	0	0
	TOTAL FOR CATEGORY 46	799,487	2,521,476	0	0
47	**SNAP PEBT GRANT**				
7000	OPERATING	0	3,890,787	0	0
7045	STATE PRINTING CHARGES	8,647	0	0	0
7060	CONTRACTS	7,687,981	0	0	0
7285	POSTAGE - STATE MAILROOM	46,485	0	0	0
	TOTAL FOR CATEGORY 47	7,743,113	3,890,787	0	0
48	**ARPA SINGLE WEB PORTAL**				
7060	CONTRACTS	0	3,112,296	0	0
	TOTAL FOR CATEGORY 48	0	3,112,296	0	0
52	**XIX EX-PARTE RENEWALS**				
7060	CONTRACTS	0	3,960,000	3,316,015	0
	TOTAL FOR CATEGORY 52	0	3,960,000	3,316,015	0
53	**ARPA SINGLE WEB PORTAL (NWD)**				
7060	CONTRACTS	0	0	4,586,966	3,036,863
	TOTAL FOR CATEGORY 53	0	0	4,586,966	3,036,863
55	**CARES ACT - DETR SUPPORT**				
7460	EQUIPMENT PURCHASES < $1,000	4,900	0	0	0
	TOTAL FOR CATEGORY 55	4,900	0	0	0
60	**MEDICAID WAIVER PROCESS**				
7000	OPERATING	0	895,500	0	0
7060	CONTRACTS	0	99,500	995,000	995,000
	TOTAL FOR CATEGORY 60	0	995,000	995,000	995,000
64	**ARPA NOMADS UPDATE**				
7060	CONTRACTS	0	17,309,680	0	16,200,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	1,000,000	0
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	800,000	0
7211	MSA PROGRAMMER CHARGES	0	0	1,079,520	1,079,520

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
	TOTAL FOR CATEGORY 64	0	17,309,680	2,879,520	17,279,520
75	**TRNS TO DATA ANALYTICS**				
9038	TRANS TO HUMAN RES DIR OFFICE	205,761	234,528	234,528	234,528
	TOTAL FOR CATEGORY 75	205,761	234,528	234,528	234,528
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	142,572	142,572	0
	TOTAL FOR CATEGORY 86	0	142,572	142,572	0
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	23,355	22,652	6,567	6,567
	TOTAL FOR CATEGORY 87	23,355	22,652	6,567	6,567
88	**STATE COST ALLOCATION**				
7384	STATEWIDE COST ALLOCATION	100,835	79,519	105,591	98,930
	TOTAL FOR CATEGORY 88	100,835	79,519	105,591	98,930
89	**AG COST ALLOCATION**				
7391	ATTORNEY GENERAL COST ALLOC	381,075	310,225	312,632	338,666
	TOTAL FOR CATEGORY 89	381,075	310,225	312,632	338,666
90	**RESERVE FOR FEDERAL FUNDS**				
7000	OPERATING	0	424,728	0	0
	TOTAL FOR CATEGORY 90	0	424,728	0	0
91	**ARPA SYSTEMS RESV - FUTURE YRS**				
7000	OPERATING	0	40,588,352	33,121,866	20,271,969
	TOTAL FOR CATEGORY 91	0	40,588,352	33,121,866	20,271,969
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	18,430	138,303	0	0
	TOTAL FOR CATEGORY 93	18,430	138,303	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3228	50,722,555	122,729,034	106,486,888	99,946,378

Department of Health and Human Services (DHHS)
Welfare and Supportive Services (DWSS)
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2023-2025 Biennial Budget
Year 1
Summary

BEFORE YR1		2501	2511	3340	3531	3532	3533	3534	3535	3543	3546	3567	3581
	REVENUES	**STATE GENERAL FUND**	**BALANCE FORWARD FROM PREVIOUS YEAR**	**UNIVERSAL ENERGY CHARGE 25/75**	**FED SNAP ADMINISTRATION 50/50**	**FED SNAP OUTREACH 100%**	**FED CHILD SUPPORT PROGRAM 66/34**	**FED SNAP NUTRITION EDUCATION 100%**	**FED SNAP PEBT GRANT 100%**	**FED SNAP SEP STATE EXCHAN**	**FED SNAP EMPLOYMENT & TRAINING 100%**	**FED TANF PROGRAM 100%**	**FED LIHEA GRANT 75/25**
	Revenue Amount	17,245,326.00	142,572.00	426,143.00	8,181,696.00	1,236,095.00	8,121,965.00	4,779,943.00	13.00	6,022.00	397,153.00	8,165,549.00	1,280,820.00
	Bal Forward	-		-	-	-	-	-	-	-	-	-	-
	Total Revenue	**17,245,326.00**	**142,572.00**	**426,143.00**	**8,181,696.00**	**1,236,095.00**	**8,121,965.00**	**4,779,943.00**	**13.00**	**6,022.00**	**397,153.00**	**8,165,549.00**	**1,280,820.00**
Cat	**EXPENDITURES**												
01	PERSONNEL	7,305,626.00	-	231,744.00	3,946,975.00	208,453.00	4,262,524.00	216,333.00	-	-	191,895.00	3,787,141.00	695,316.00
02	OUT-OF-STATE TRAVEL	780.81	-	10.01	335.35	-	75.08	-	13.01	-	12.01	236.24	30.03
03	IN-STATE TRAVEL	26,414.80	-	1,226.61	13,091.73	-	10,217.22	-	-	-	1,392.66	11,482.23	3,680.85
04	OPERATING EXPENSES	1,656,296.52	-	49,868.50	801,471.22	-	347,966.34	-	-	-	38,317.07	707,102.86	150,095.78
05	EQUIPMENT	66,938.78	-	1,669.58	23,654.73	-	49,020.86	-	-	-	1,205.05	23,139.23	5,019.99
12	TRANSACTION COSTS	564,238.99	-	-	564,238.99	-	-	-	-	-	-	7,040.01	-
18	LIHWAP ARPA GRANT	-	-	-	-	-	-	-	-	-	-	-	-
26	INFORMATION SERVICES	6,701,731.74	-	129,495.51	2,680,093.64	-	3,375,168.80	-	-	-	155,877.32	3,504,194.91	390,302.90
30	TRAINING	50,134.20	-	2,861.54	27,049.82	-	14,869.62	-	-	-	1,422.03	26,841.94	8,569.61
41	SNAP LONGITUDINAL LDP DATA GRANT	-	-	-	-	-	-	-	-	-	-	-	-
42	NUTRITION EDUCATION NETWORK	-	-	-	-	-	-	4,563,610.00	-	-	-	-	-
43	STATE EXCHANGE PROJECTS	-	-	-	-	-	-	-	-	6,022.00	-	-	-
44	FOOD STAMP INFORMATION PROGRAM	-	-	-	-	1,027,642.00	-	-	-	-	-	-	-
45	SNAP P&T IMPROVEMENT	-	-	-	-	-	-	-	-	-	-	-	-
46	SNAP ARPA FEDERAL GRANT	-	-	-	-	-	-	-	-	-	-	-	-
47	SNAP PEBT GRANT	-	-	-	-	-	-	-	-	-	-	-	-
48	SNAP BONUS	-	-	-	-	-	-	-	-	-	-	-	-
49	SNAP E&T DATA GRANT	-	-	-	-	-	-	-	-	-	-	-	-
50	SNAP INCOME VERIFICATION GRANT	-	-	-	-	-	-	-	-	-	-	-	-
51	ACCESS NV SB533.2	0.20	-	-	-	-	-	-	-	-	-	-	-
52	XIX EX-PARTE RENEWALS	-	-	-	-	-	-	-	-	-	-	-	-
53	NO WRONG DOOR	458,696.20	-	-	-	-	-	-	-	-	-	-	-
54	MASTER CLIENT INDEX	-	-	-	-	-	-	-	-	-	-	-	-
55	CARES ACT - DETR SUPPORT	-	-	-	-	-	-	-	-	-	-	-	-
56	PRESUMPTIVE ELIGIBILTY FOR PREGNANT WOMEN (PEPW) - SB420	-	-	-	-	-	-	-	-	-	-	-	-
57	PRESUMPTIVE ELIGIBILTY FOR PREGNANT WOMEN (PEPW) - AB189	-	-	-	-	-	-	-	-	-	-	-	-
58	SB198 ANALYZE CHILD XIX	-	-	-	-	-	-	-	-	-	-	-	-
60	MEDICAID WAIVER PROCESS	99,500.20	-	-	-	-	-	-	-	-	-	-	-
64	SNAP ARPA STATE GRANT	-	-	-	-	-	-	-	-	-	-	-	-
75	TRNS TO DATA ANALYTICS	70,875.60	-	3,565.03	38,674.33	-	19,864.17	-	-	-	2,040.02	33,888.29	10,718.09
86	RESERVE	-	142,572.00	-	-	-	-	-	-	-	-	-	-
87	PURCHASING ASSESSMENT	1,975.60	-	88.03	1,061.32	-	577.18	-	-	-	77.02	993.30	263.08
88	STATE COST ALLOCATION	-	-	1,425.03	34,560.65	-	14,234.27	-	-	-	1,257.02	16,187.31	4,286.08
89	AG COST ALLOCATION	94,103.60	-	4,189.03	50,490.32	-	27,449.18	-	-	-	3,658.02	47,302.30	12,536.08
90	RESERVE FOR FEDERAL FUNDS	-	-	0.03	(0.35)	-	0.27	-	-	-	0.02	0.31	0.08
91	SYSTEMS RESERVE	148,012.00	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure Categories		**17,245,325.25**	**142,572.00**	**426,142.88**	**8,181,696.77**	**1,236,095.00**	**8,121,966.98**	**4,779,943.00**	**13.01**	**6,022.00**	**397,153.25**	**8,165,549.92**	**1,280,818.57**

Department of Health and Human Services (DHHS
Welfare and Supportive Services (DWSS)
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2023-2025 Biennial Budget
Year 1
Summary

BEFORE YR1		3582	3583	3872	3873	4205	4254	4611	4620	4672	
	REVENUES	**FED LIHWAP ARPA 100%**	**FED CHILD CARE DEVELOPMENT 100%**	**TITLE XIX MEDICAID**	**TITLE XXI NV CHECKUP SCHIP FMAP**	**FOOD STAMP REIMBURSEMENT**	**MISCELLANEOUS REVENUE**	**STATE ARPA GRANT**	**TRANSFER FROM DPBH**	**TRANSFER FROM DHCFP**	**Totals**
	Revenue Amount	833,854.00	1,819,723.00	15,605,752.00	1,018,290.00	1,227,441.00	100,600.00	38,825,630.00	13,844.00	79,144.00	109,507,575.00
	Bal Forward	-	-	-	-	-	-	-	-	-	-
	Total Revenue	**833,854.00**	**1,819,723.00**	**15,605,752.00**	**1,018,290.00**	**1,227,441.00**	**100,600.00**	**38,825,630.00**	**13,844.00**	**79,144.00**	**109,507,575.00**
Cat	**EXPENDITURES**										
01	PERSONNEL	827,737.00	1,157,401.00	3,597,476.00	577,284.00	1,227,441.00	100,600.00	988,350.00	13,844.00	79,144.00	29,415,284.00
02	OUT-OF-STATE TRAVEL	-	17.02	395.41	24.03	-	-	-	-	-	1,929.00
03	IN-STATE TRAVEL	536.12	3,738.45	13,472.38	2,222.96	-	-	-	-	-	87,476.00
04	OPERATING EXPENSES	904.83	160,143.40	1,464,249.61	185,342.89	-	-	-	-	-	5,561,759.00
05	EQUIPMENT	832.47	5,412.13	31,799.05	5,562.11	-	-	-	-	-	214,254.00
12	TRANSACTION COSTS	-	-	-	-	-	-	-	-	-	1,135,518.00
18	LIHWAP ARPA GRANT	-	-	-	-	-	-	-	-	-	-
26	INFORMATION SERVICES	2,715.33	455,606.65	3,994,313.61	228,165.61	-	-	-	-	-	21,617,666.00
30	TRAINING	1,127.97	8,835.75	28,511.47	4,934.06	-	-	-	-	-	175,158.00
41	SNAP LONGITUDINAL LDP DATA GRANT	-	-	-	-	-	-	-	-	-	-
42	NUTRITION EDUCATION NETWORK	-	-	-	-	-	-	-	-	-	4,563,610.00
43	STATE EXCHANGE PROJECTS	-	-	-	-	-	-	-	-	-	6,022.00
44	FOOD STAMP INFORMATION PROGRAM	-	-	-	-	-	-	-	-	-	1,027,642.00
45	SNAP P&T IMPROVEMENT	-	-	-	-	-	-	-	-	-	-
46	SNAP ARPA FEDERAL GRANT	-	-	-	-	-	-	-	-	-	-
47	SNAP PEBT GRANT	-	-	-	-	-	-	-	-	-	-
48	SNAP BONUS	-	-	-	-	-	-	-	-	-	-
49	SNAP E&T DATA GRANT	-	-	-	-	-	-	-	-	-	-
50	SNAP INCOME VERIFICATION GRANT	-	-	-	-	-	-	-	-	-	-
51	ACCESS NV SB533.2	-	-	(0.20)	-	-	-	-	-	-	0.00
52	XIX EX-PARTE RENEWALS	-	-	-	-	-	-	3,316,015.00	-	-	3,316,015.00
53	NO WRONG DOOR	-	-	4,128,269.80	-	-	-	-	-	-	4,586,966.00
54	MASTER CLIENT INDEX	-	-	-	-	-	-	-	-	-	-
55	CARES ACT - DETR SUPPORT	-	-	-	-	-	-	-	-	-	-
56	PRESUMPTIVE ELIGIBILTY FOR PREGNANT WOMEN (PEPW) - SB420	-	-	(0.20)	-	-	-	-	-	-	0.00
57	PRESUMPTIVE ELIGIBILTY FOR PREGNANT WOMEN (PEPW) - AB189	-	-	(0.20)	-	-	-	-	-	-	0.00
58	SB198 ANALYZE CHILD XIX	-	-	(0.20)	-	-	-	-	-	-	0.00
60	MEDICAID WAIVER PROCESS	-	-	895,499.80	-	-	-	-	-	-	995,000.00
64	SNAP ARPA STATE GRANT	-	-	-	-	-	-	2,879,520.00	-	-	2,879,520.00
75	TRNS TO DATA ANALYTICS	-	10,155.09	39,705.34	5,042.04	-	-	-	-	-	234,528.00
86	RESERVE	-	-	-	-	-	-	-	-	-	142,572.00
87	PURCHASING ASSESSMENT	-	284.09	1,108.34	139.04	-	-	-	-	-	6,567.00
88	STATE COST ALLOCATION	-	4,624.09	26,102.49	2,914.06	-	-	-	-	-	105,591.00
89	AG COST ALLOCATION	-	13,505.09	52,740.34	6,658.04	-	-	-	-	-	312,632.00
90	RESERVE FOR FEDERAL FUNDS	-	0.09	0.49	0.06	-	-	-	-	-	-
91	SYSTEMS RESERVE	-	-	1,332,109.00	-	-	-	31,641,745.00	-	-	33,121,866.00
Total Expenditure Categories		**833,853.72**	**1,819,722.83**	**15,605,752.33**	**1,018,288.88**	**1,227,441.00**	**100,600.00**	**38,825,630.00**	**13,844.00**	**79,144.00**	**109,507,575.00**

Department of Health and Human Services (DHHS)
Welfare and Supportive Services (DWSS)
B/A-3228 -- Administration
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Year 2
Summary

BEFORE YR2		2501	2511	3340	3531	3532	3533	3534	3535	3543	3546	3567	3581
	REVENUES	**STATE GENERAL FUND**	**BALANCE FORWARD FROM PREVIOUS YEAR**	**UNIVERSAL ENERGY CHARGE 25/75**	**FED SNAP ADMINISTRATION 50/50**	**FED SNAP OUTREACH 100%**	**FED CHILD SUPPORT PROGRAM 66/34**	**FED SNAP NUTRITION EDUCATION 100%**	**FED SNAP PEBT GRANT 100%**	**FED SNAP SEP STATE EXCHAN**	**FED SNAP EMPLOYMENT & TRAINING 100%**	**FED TANF PROGRAM 100%**	**FED LIHEA GRANT 75/25**
	Revenue Amount	16,154,957.00	142,572.00	626,421.00	7,913,564.00	1,246,693.00	8,579,621.00	4,782,202.00	13.00	6,022.00	386,161.00	7,908,931.00	1,881,342.00
	Bal Forward	-		-	-	-	-	-	-	-	-	-	-
	Total Revenue	**16,154,957.00**	**142,572.00**	**626,421.00**	**7,913,564.00**	**1,246,693.00**	**8,579,621.00**	**4,782,202.00**	**13.00**	**6,022.00**	**386,161.00**	**7,908,931.00**	**1,881,342.00**
Cat	**EXPENDITURES**												
01	PERSONNEL	8,154,455.00	-	460,778.00	4,196,261.00	212,447.00	5,047,723.00	218,591.00	-	-	206,907.00	4,052,048.00	1,382,419.00
02	OUT-OF-STATE TRAVEL	780.81	-	10.01	335.35	-	75.08	-	13.01	-	12.01	236.24	30.03
03	IN-STATE TRAVEL	29,580.74	-	1,541.11	14,290.92	-	12,088.93	-	-	-	1,470.43	12,745.79	4,624.37
04	OPERATING EXPENSES	1,108,659.49	-	31,286.00	498,122.65	-	239,466.86	-	-	-	23,753.42	441,117.22	94,158.39
05	EQUIPMENT	(0.41)	-	0.02	0.32	-	0.13	-	-	-	0.02	0.28	0.06
12	TRANSACTION COSTS	564,239.99	-	-	564,239.99	-	-	-	-	-	-	7,038.01	-
18	LIHWAP ARPA GRANT	-	-	-	-	-	-	-	-	-	-	-	-
26	INFORMATION SERVICES	5,366,112.65	142,572.00	120,135.97	2,486,454.24	-	3,201,886.19	-	-	-	145,338.83	3,267,611.37	362,115.06
30	TRAINING	50,133.20	-	3,143.53	27,050.82	-	14,869.62	-	-	-	1,422.03	26,842.94	9,415.59
41	SNAP LONGITUDINAL LDP DATA GRANT	-	-	-	-	-	-	-	-	-	-	-	-
42	NUTRITION EDUCATION NETWORK	-	-	-	-	-	-	4,563,611.00	-	-	-	-	-
43	STATE EXCHANGE PROJECTS	-	-	-	-	-	-	-	-	6,022.00	-	-	-
44	FOOD STAMP INFORMATION PROGRAM	-	-	-	-	1,034,246.00	-	-	-	-	-	-	-
45	SNAP P&T IMPROVEMENT	-	-	-	-	-	-	-	-	-	-	-	-
46	SNAP ARPA FEDERAL GRANT	-	-	-	-	-	-	-	-	-	-	-	-
47	SNAP PEBT GRANT	-	-	-	-	-	-	-	-	-	-	-	-
48	SNAP BONUS	-	-	-	-	-	-	-	-	-	-	-	-
49	SNAP E&T DATA GRANT	-	-	-	-	-	-	-	-	-	-	-	-
50	SNAP INCOME VERIFICATION GRANT	-	-	-	-	-	-	-	-	-	-	-	-
51	ACCESS NV SB533.2	0.20	-	-	-	-	-	-	-	-	-	-	-
52	XIX EX-PARTE RENEWALS	-	-	-	-	-	-	-	-	-	-	-	-
53	NO WRONG DOOR	303,686.20	-	-	-	-	-	-	-	-	-	-	-
54	MASTER CLIENT INDEX	-	-	-	-	-	-	-	-	-	-	-	-
55	CARES ACT - DETR SUPPORT	-	-	-	-	-	-	-	-	-	-	-	-
56	PRESUMPTIVE ELIGIBILTY FOR PREGNANT WOMEN (PEPW) - SB420	-	-	-	-	-	-	-	-	-	-	-	-
57	PRESUMPTIVE ELIGIBILTY FOR PREGNANT WOMEN (PEPW) - AB189	-	-	-	-	-	-	-	-	-	-	-	-
58	SB198 ANALYZE CHILD XIX	-	-	-	-	-	-	-	-	-	-	-	-
60	MEDICAID WAIVER PROCESS	99,500.20	-	-	-	-	-	-	-	-	-	-	-
64	SNAP ARPA STATE GRANT	-	-	-	-	-	-	-	-	-	-	-	-
75	TRNS TO DATA ANALYTICS	70,874.60	-	3,565.03	38,674.33	-	19,865.17	-	-	-	2,040.02	33,889.29	10,718.09
86	RESERVE	-	-	-	-	-	-	-	-	-	-	-	-
87	PURCHASING ASSESSMENT	1,974.60	-	88.03	1,061.32	-	577.18	-	-	-	77.02	993.30	264.08
88	STATE COST ALLOCATION	-	-	1,335.03	32,378.65	-	13,335.27	-	-	-	1,177.02	15,167.31	4,017.08
89	AG COST ALLOCATION	101,937.60	-	4,538.03	54,695.32	-	29,734.18	-	-	-	3,962.02	51,241.30	13,580.08
90	RESERVE FOR FEDERAL FUNDS	-	-	0.03	(0.35)	-	0.27	-	-	-	0.02	0.31	0.08
91	SYSTEMS RESERVE	303,023.00	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure Categories		**16,154,957.89**	**142,572.00**	**626,420.78**	**7,913,564.57**	**1,246,693.00**	**8,579,621.87**	**4,782,202.00**	**13.01**	**6,022.00**	**386,159.85**	**7,908,931.37**	**1,881,341.90**

Department of Health and Human Services (DHHS
Welfare and Supportive Services (DWSS)
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Year 2
Summary

BEFORE YR2	3582	3583	3872	3873	4205	4254	4611	4620	4672	
REVENUES	**FED LIHWAP ARPA 100%**	**FED CHILD CARE DEVELOPMENT 100%**	**TITLE XIX MEDICAID**	**TITLE XXI NV CHECKUP SCHIP FMAP**	**FOOD STAMP REIMBURSEMENT**	**MISCELLANEOUS REVENUE**	**STATE ARPA GRANT**	**TRANSFER FROM DPBH**	**TRANSFER FROM DHCFP**	**Totals**
Revenue Amount	-	1,776,962.00	14,423,629.00	961,943.00	1,271,521.00	100,600.00	35,509,615.00	13,844.00	79,144.00	103,765,757.00
Bal Forward	-	-	-	-	-	-	-	-	-	-
Total Revenue	**-**	**1,776,962.00**	**14,423,629.00**	**961,943.00**	**1,271,521.00**	**100,600.00**	**35,509,615.00**	**13,844.00**	**79,144.00**	**103,765,757.00**
Cat EXPENDITURES										
01 PERSONNEL	-	1,211,680.00	3,850,012.00	613,365.00	1,271,521.00	100,600.00	988,350.00	13,844.00	79,144.00	32,060,145.00
02 OUT-OF-STATE TRAVEL	-	17.02	395.41	24.03	-	-	-	-	-	1,929.00
03 IN-STATE TRAVEL	-	4,220.14	14,908.05	2,578.52	-	-	-	-	-	98,049.00
04 OPERATING EXPENSES	-	99,556.64	1,070,584.32	116,338.01	-	-	-	-	-	3,723,043.00
05 EQUIPMENT	-	0.06	0.44	0.07	-	-	-	-	-	0.00
12 TRANSACTION COSTS	-	-	-	-	-	-	-	-	-	1,135,518.00
18 LIHWAP ARPA GRANT	-	-	-	-	-	-	-	-	-	-
26 INFORMATION SERVICES	-	423,250.03	2,980,938.07	209,578.60	-	-	-	-	-	18,705,993.00
30 TRAINING	-	8,835.75	28,510.47	4,934.06	-	-	-	-	-	175,158.00
41 SNAP LONGITUDINAL LDP DATA GRANT	-	-	-	-	-	-	-	-	-	-
42 NUTRITION EDUCATION NETWORK	-	-	-	-	-	-	-	-	-	4,563,611.00
43 STATE EXCHANGE PROJECTS	-	-	-	-	-	-	-	-	-	6,022.00
44 FOOD STAMP INFORMATION PROGRAM	-	-	-	-	-	-	-	-	-	1,034,246.00
45 SNAP P&T IMPROVEMENT	-	-	-	-	-	-	-	-	-	-
46 SNAP ARPA FEDERAL GRANT	-	-	-	-	-	-	-	-	-	-
47 SNAP PEBT GRANT	-	-	-	-	-	-	-	-	-	-
48 SNAP BONUS	-	-	-	-	-	-	-	-	-	-
49 SNAP E&T DATA GRANT	-	-	-	-	-	-	-	-	-	-
50 SNAP INCOME VERIFICATION GRANT	-	-	-	-	-	-	-	-	-	-
51 ACCESS NV SB533.2	-	-	(0.20)	-	-	-	-	-	-	0.00
52 XIX EX-PARTE RENEWALS	-	-	-	-	-	-	-	-	-	-
53 NO WRONG DOOR	-	-	2,733,176.80	-	-	-	-	-	-	3,036,863.00
54 MASTER CLIENT INDEX	-	-	-	-	-	-	-	-	-	-
55 CARES ACT - DETR SUPPORT	-	-	-	-	-	-	-	-	-	-
56 PRESUMPTIVE ELIGIBILTY FOR PREGNANT WOMEN (PEPW) - SB420	-	-	(0.20)	-	-	-	-	-	-	0.00
57 PRESUMPTIVE ELIGIBILTY FOR PREGNANT WOMEN (PEPW) - AB189	-	-	(0.20)	-	-	-	-	-	-	0.00
58 SB198 ANALYZE CHILD XIX	-	-	(0.20)	-	-	-	-	-	-	0.00
60 MEDICAID WAIVER PROCESS	-	-	895,499.80	-	-	-	-	-	-	995,000.00
64 SNAP ARPA STATE GRANT	-	-	-	-	-	-	17,279,520.00	-	-	17,279,520.00
75 TRNS TO DATA ANALYTICS	-	10,155.09	39,705.34	5,041.04	-	-	-	-	-	234,528.00
86 RESERVE	-	-	-	-	-	-	-	-	-	-
87 PURCHASING ASSESSMENT	-	284.09	1,108.34	139.04	-	-	-	-	-	6,567.00
88 STATE COST ALLOCATION	-	4,334.09	24,455.49	2,730.06	-	-	-	-	-	98,930.00
89 AG COST ALLOCATION	-	14,630.09	57,133.34	7,214.04	-	-	-	-	-	338,666.00
90 RESERVE FOR FEDERAL FUNDS	-	0.09	0.49	0.06	-	-	-	-	-	-
91 SYSTEMS RESERVE	-	-	2,727,201.00	-	-	-	17,241,745.00	-	-	20,271,969.00
Total Expenditure Categories	**-**	**1,776,963.07**	**14,423,628.56**	**961,942.52**	**1,271,521.00**	**100,600.00**	**35,509,615.00**	**13,844.00**	**79,144.00**	**103,765,757.00**

Department of Health and Human Services (DHHS)
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2023-2025 Biennial Budget
Year 1
Summary

AFTER YR1		2501	2511	3340	3531	3532	3533	3534	3535	3543	3546	3567	3581
	REVENUES	**STATE GENERAL FUND**	**BALANCE FORWARD FROM PREVIOUS YEAR**	**UNIVERSAL ENERGY CHARGE 25/75**	**FED SNAP ADMINISTRATION 50/50**	**FED SNAP OUTREACH 100%**	**FED CHILD SUPPORT PROGRAM 66/34**	**FED SNAP NUTRITION EDUCATION 100%**	**FED SNAP PEBT GRANT 100%**	**FED SNAP SEP STATE EXCHAN**	**FED SNAP EMPLOYMENT & TRAINING 100%**	**FED TANF PROGRAM 100%**	**FED LIHEA GRANT 75/25**
	Revenue Amount	16,186,597.00	142,572.00	415,886.00	7,907,831.00	1,236,095.00	7,132,032.00	4,779,943.00	13.00	6,022.00	382,415.00	7,870,031.00	1,250,007.00
	Bal Forward	-		-	-	-	-	-	-	-	-	-	-
	Total Revenue	**16,186,597.00**	**142,572.00**	**415,886.00**	**7,907,831.00**	**1,236,095.00**	**7,132,032.00**	**4,779,943.00**	**13.00**	**6,022.00**	**382,415.00**	**7,870,031.00**	**1,250,007.00**
Cat	**EXPENDITURES**												
01	PERSONNEL	6,346,649.00	-	224,520.00	3,725,522.00	208,453.00	3,301,967.00	216,333.00	-	-	179,945.00	3,545,654.00	673,636.00
02	OUT-OF-STATE TRAVEL	780.81	-	10.01	335.35	-	75.08	-	13.01	-	12.01	236.24	30.03
03	IN-STATE TRAVEL	24,500.80	-	1,133.61	12,018.73	-	9,695.22	-	-	-	1,261.66	10,613.23	3,402.85
04	OPERATING EXPENSES	1,627,121.52	-	48,887.50	785,746.22	-	341,776.34	-	-	-	37,562.07	693,270.86	147,142.78
05	EQUIPMENT	35,025.78	-	596.58	6,453.73	-	42,249.86	-	-	-	379.05	8,009.23	1,789.99
12	TRANSACTION COSTS	564,238.99	-	-	564,238.99	-	-	-	-	-	-	7,040.01	-
18	LIHWAP ARPA GRANT	-	-	-	-	-	-	-	-	-	-	-	-
26	INFORMATION SERVICES	6,664,981.74	-	128,609.51	2,661,680.64	-	3,359,275.80	-	-	-	154,801.32	3,479,994.91	387,630.90
30	TRAINING	50,134.20	-	2,861.54	27,049.82	-	14,869.62	-	-	-	1,422.03	26,841.94	8,569.61
41	SNAP LONGITUDINAL LDP DATA GRANT	-	-	-	-	-	-	-	-	-	-	-	-
42	NUTRITION EDUCATION NETWORK	-	-	-	-	-	-	4,563,610.00	-	-	-	-	-
43	STATE EXCHANGE PROJECTS	-	-	-	-	-	-	-	-	6,022.00	-	-	-
44	FOOD STAMP INFORMATION PROGRAM	-	-	-	-	1,027,642.00	-	-	-	-	-	-	-
45	SNAP P&T IMPROVEMENT	-	-	-	-	-	-	-	-	-	-	-	-
46	SNAP ARPA FEDERAL GRANT	-	-	-	-	-	-	-	-	-	-	-	-
47	SNAP PEBT GRANT	-	-	-	-	-	-	-	-	-	-	-	-
48	SNAP BONUS	-	-	-	-	-	-	-	-	-	-	-	-
49	SNAP E&T DATA GRANT	-	-	-	-	-	-	-	-	-	-	-	-
50	SNAP INCOME VERIFICATION GRANT	-	-	-	-	-	-	-	-	-	-	-	-
51	ACCESS NV SB533.2	0.20	-	-	-	-	-	-	-	-	-	-	-
52	XIX EX-PARTE RENEWALS	-	-	-	-	-	-	-	-	-	-	-	-
53	NO WRONG DOOR	458,696.20	-	-	-	-	-	-	-	-	-	-	-
54	MASTER CLIENT INDEX	-	-	-	-	-	-	-	-	-	-	-	-
55	CARES ACT - DETR SUPPORT	-	-	-	-	-	-	-	-	-	-	-	-
56	PRESUMPTIVE ELIGIBILTY FOR PREGNANT WOMEN (PEPW) - SB420	-	-	-	-	-	-	-	-	-	-	-	-
57	PRESUMPTIVE ELIGIBILTY FOR PREGNANT WOMEN (PEPW) - AB189	-	-	-	-	-	-	-	-	-	-	-	-
58	SB198 ANALYZE CHILD XIX	-	-	-	-	-	-	-	-	-	-	-	-
60	MEDICAID WAIVER PROCESS	99,500.20	-	-	-	-	-	-	-	-	-	-	-
64	SNAP ARPA STATE GRANT	-	-	-	-	-	-	-	-	-	-	-	-
75	TRNS TO DATA ANALYTICS	70,875.60	-	3,565.03	38,674.33	-	19,864.17	-	-	-	2,040.02	33,888.29	10,718.09
86	RESERVE	-	142,572.00	-	-	-	-	-	-	-	-	-	-
87	PURCHASING ASSESSMENT	1,975.60	-	88.03	1,061.32	-	577.18	-	-	-	77.02	993.30	263.08
88	STATE COST ALLOCATION	-	-	1,425.03	34,560.65	-	14,234.27	-	-	-	1,257.02	16,187.31	4,286.08
89	AG COST ALLOCATION	94,103.60	-	4,189.03	50,490.32	-	27,449.18	-	-	-	3,658.02	47,302.30	12,536.08
90	RESERVE FOR FEDERAL FUNDS	-	-	0.03	(0.35)	-	0.27	-	-	-	0.02	0.31	0.08
91	SYSTEMS RESERVE	148,012.00	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure Categories		**16,186,596.25**	**142,572.00**	**415,885.88**	**7,907,831.77**	**1,236,095.00**	**7,132,033.98**	**4,779,943.00**	**13.01**	**6,022.00**	**382,415.25**	**7,870,031.92**	**1,250,005.57**

Department of Health and Human Services (DHHS
Welfare and Supportive Services (DWSS)
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Year 1
Summary

AFTER YR1		3582	3583	3872	3873	4205	4254	4611	4620	4672	
	REVENUES	**FED LIHWAP ARPA 100%**	**FED CHILD CARE DEVELOPMENT 100%**	**TITLE XIX MEDICAID**	**TITLE XXI NV CHECKUP SCHIP FMAP**	**FOOD STAMP REIMBURSEMENT**	**MISCELLANEOUS REVENUE**	**STATE ARPA GRANT**	**TRANSFER FROM DPBH**	**TRANSFER FROM DHCFP**	**Totals**
	Revenue Amount	833,854.00	1,799,772.00	15,302,388.00	994,771.00	1,227,441.00	100,600.00	38,825,630.00	13,844.00	79,144.00	106,486,888.00
	Bal Forward	-	-	-	-	-	-	-	-	-	-
	Total Revenue	**833,854.00**	**1,799,772.00**	**15,302,388.00**	**994,771.00**	**1,227,441.00**	**100,600.00**	**38,825,630.00**	**13,844.00**	**79,144.00**	**106,486,888.00**
Cat	**EXPENDITURES**										
01	PERSONNEL	827,737.00	1,147,430.00	3,362,758.00	562,958.00	1,227,441.00	100,600.00	988,350.00	13,844.00	79,144.00	26,732,941.00
02	OUT-OF-STATE TRAVEL	-	17.02	395.41	24.03	-	-	-	-	-	1,929.00
03	IN-STATE TRAVEL	536.12	3,479.45	12,436.38	2,091.96	-	-	-	-	-	81,170.00
04	OPERATING EXPENSES	904.83	156,994.40	1,442,500.61	181,752.89	-	-	-	-	-	5,463,660.00
05	EQUIPMENT	832.47	1,968.13	8,010.05	1,635.11	-	-	-	-	-	106,950.00
12	TRANSACTION COSTS	-	-	-	-	-	-	-	-	-	1,135,518.00
18	LIHWAP ARPA GRANT	-	-	-	-	-	-	-	-	-	-
26	INFORMATION SERVICES	2,715.33	452,478.65	3,972,241.61	226,620.61	-	-	-	-	-	21,491,031.00
30	TRAINING	1,127.97	8,835.75	28,511.47	4,934.06	-	-	-	-	-	175,158.00
41	SNAP LONGITUDINAL LDP DATA GRANT	-	-	-	-	-	-	-	-	-	-
42	NUTRITION EDUCATION NETWORK	-	-	-	-	-	-	-	-	-	4,563,610.00
43	STATE EXCHANGE PROJECTS	-	-	-	-	-	-	-	-	-	6,022.00
44	FOOD STAMP INFORMATION PROGRAM	-	-	-	-	-	-	-	-	-	1,027,642.00
45	SNAP P&T IMPROVEMENT	-	-	-	-	-	-	-	-	-	-
46	SNAP ARPA FEDERAL GRANT	-	-	-	-	-	-	-	-	-	-
47	SNAP PEBT GRANT	-	-	-	-	-	-	-	-	-	-
48	SNAP BONUS	-	-	-	-	-	-	-	-	-	-
49	SNAP E&T DATA GRANT	-	-	-	-	-	-	-	-	-	-
50	SNAP INCOME VERIFICATION GRANT	-	-	-	-	-	-	-	-	-	-
51	ACCESS NV SB533.2	-	-	(0.20)	-	-	-	-	-	-	0.00
52	XIX EX-PARTE RENEWALS	-	-	-	-	-	-	3,316,015.00	-	-	3,316,015.00
53	NO WRONG DOOR	-	-	4,128,269.80	-	-	-	-	-	-	4,586,966.00
54	MASTER CLIENT INDEX	-	-	-	-	-	-	-	-	-	-
55	CARES ACT - DETR SUPPORT	-	-	-	-	-	-	-	-	-	-
56	PRESUMPTIVE ELIGIBILTY FOR PREGNANT WOMEN (PEPW) - SB420	-	-	(0.20)	-	-	-	-	-	-	0.00
57	PRESUMPTIVE ELIGIBILTY FOR PREGNANT WOMEN (PEPW) - AB189	-	-	(0.20)	-	-	-	-	-	-	0.00
58	SB198 ANALYZE CHILD XIX	-	-	(0.20)	-	-	-	-	-	-	0.00
60	MEDICAID WAIVER PROCESS	-	-	895,499.80	-	-	-	-	-	-	995,000.00
64	SNAP ARPA STATE GRANT	-	-	-	-	-	-	2,879,520.00	-	-	2,879,520.00
75	TRNS TO DATA ANALYTICS	-	10,155.09	39,705.34	5,042.04	-	-	-	-	-	234,528.00
86	RESERVE	-	-	-	-	-	-	-	-	-	142,572.00
87	PURCHASING ASSESSMENT	-	284.09	1,108.34	139.04	-	-	-	-	-	6,567.00
88	STATE COST ALLOCATION	-	4,624.09	26,102.49	2,914.06	-	-	-	-	-	105,591.00
89	AG COST ALLOCATION	-	13,505.09	52,740.34	6,658.04	-	-	-	-	-	312,632.00
90	RESERVE FOR FEDERAL FUNDS	-	0.09	0.49	0.06	-	-	-	-	-	-
91	SYSTEMS RESERVE	-	-	1,332,109.00	-	-	-	31,641,745.00	-	-	33,121,866.00
Total Expenditure Categories		**833,853.72**	**1,799,771.83**	**15,302,388.33**	**994,769.88**	**1,227,441.00**	**100,600.00**	**38,825,630.00**	**13,844.00**	**79,144.00**	**106,486,888.00**

Department of Health and Human Services (DHHS)
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2023-2025 Biennial Budget
Year 2
Summary

AFTER YR2		2501	2511	3340	3531	3532	3533	3534	3535	3543	3546	3567	3581
	REVENUES	**STATE GENERAL FUND**	**BALANCE FORWARD FROM PREVIOUS YEAR**	**UNIVERSAL ENERGY CHARGE 25/75**	**FED SNAP ADMINISTRATION 50/50**	**FED SNAP OUTREACH 100%**	**FED CHILD SUPPORT PROGRAM 66/34**	**FED SNAP NUTRITION EDUCATION 100%**	**FED SNAP PEBT GRANT 100%**	**FED SNAP SEP STATE EXCHAN**	**FED SNAP EMPLOYMENT & TRAINING 100%**	**FED TANF PROGRAM 100%**	**FED LIHEA GRANT 75/25**
	Revenue Amount	14,800,869.00	142,572.00	614,779.00	7,581,652.00	1,246,693.00	7,273,948.00	4,782,202.00	13.00	6,022.00	368,207.00	7,549,425.00	1,846,388.00
	Bal Forward	-		-	-	-	-	-	-	-	-	-	-
	Total Revenue	**14,800,869.00**	**142,572.00**	**614,779.00**	**7,581,652.00**	**1,246,693.00**	**7,273,948.00**	**4,782,202.00**	**13.00**	**6,022.00**	**368,207.00**	**7,549,425.00**	**1,846,388.00**
Cat	**EXPENDITURES**												
01	PERSONNEL	6,856,081.00	-	450,908.00	3,893,879.00	212,447.00	3,757,258.00	218,591.00	-	-	190,555.00	3,721,611.00	1,352,799.00
02	OUT-OF-STATE TRAVEL	780.81	-	10.01	335.35	-	75.08	-	13.01	-	12.01	236.24	30.03
03	IN-STATE TRAVEL	27,029.74	-	1,417.11	12,859.92	-	11,392.93	-	-	-	1,295.43	11,587.79	4,253.37
04	OPERATING EXPENSES	1,070,164.49	-	29,992.00	477,373.65	-	231,298.86	-	-	-	22,756.42	422,866.22	90,262.39
05	EQUIPMENT	(0.41)	-	0.02	0.32	-	0.13	-	-	-	0.02	0.28	0.06
12	TRANSACTION COSTS	564,239.99	-	-	564,239.99	-	-	-	-	-	-	7,038.01	-
18	LIHWAP ARPA GRANT	-	-	-	-	-	-	-	-	-	-	-	-
26	INFORMATION SERVICES	5,351,444.65	142,572.00	119,781.97	2,479,104.24	-	3,195,542.19	-	-	-	144,908.83	3,257,951.37	361,048.06
30	TRAINING	50,133.20	-	3,143.53	27,050.82	-	14,869.62	-	-	-	1,422.03	26,842.94	9,415.59
41	SNAP LONGITUDINAL LDP DATA GRANT	-	-	-	-	-	-	-	-	-	-	-	-
42	NUTRITION EDUCATION NETWORK	-	-	-	-	-	-	4,563,611.00	-	-	-	-	-
43	STATE EXCHANGE PROJECTS	-	-	-	-	-	-	-	-	6,022.00	-	-	-
44	FOOD STAMP INFORMATION PROGRAM	-	-	-	-	1,034,246.00	-	-	-	-	-	-	-
45	SNAP P&T IMPROVEMENT	-	-	-	-	-	-	-	-	-	-	-	-
46	SNAP ARPA FEDERAL GRANT	-	-	-	-	-	-	-	-	-	-	-	-
47	SNAP PEBT GRANT	-	-	-	-	-	-	-	-	-	-	-	-
48	SNAP BONUS	-	-	-	-	-	-	-	-	-	-	-	-
49	SNAP E&T DATA GRANT	-	-	-	-	-	-	-	-	-	-	-	-
50	SNAP INCOME VERIFICATION GRANT	-	-	-	-	-	-	-	-	-	-	-	-
51	ACCESS NV SB533.2	0.20	-	-	-	-	-	-	-	-	-	-	-
52	XIX EX-PARTE RENEWALS	-	-	-	-	-	-	-	-	-	-	-	-
53	NO WRONG DOOR	303,686.20	-	-	-	-	-	-	-	-	-	-	-
54	MASTER CLIENT INDEX	-	-	-	-	-	-	-	-	-	-	-	-
55	CARES ACT - DETR SUPPORT	-	-	-	-	-	-	-	-	-	-	-	-
56	PRESUMPTIVE ELIGIBILTY FOR PREGNANT WOMEN (PEPW) - SB420	-	-	-	-	-	-	-	-	-	-	-	-
57	PRESUMPTIVE ELIGIBILTY FOR PREGNANT WOMEN (PEPW) - AB189	-	-	-	-	-	-	-	-	-	-	-	-
58	SB198 ANALYZE CHILD XIX	-	-	-	-	-	-	-	-	-	-	-	-
60	MEDICAID WAIVER PROCESS	99,500.20	-	-	-	-	-	-	-	-	-	-	-
64	SNAP ARPA STATE GRANT	-	-	-	-	-	-	-	-	-	-	-	-
75	TRNS TO DATA ANALYTICS	70,874.60	-	3,565.03	38,674.33	-	19,865.17	-	-	-	2,040.02	33,889.29	10,718.09
86	RESERVE	-	-	-	-	-	-	-	-	-	-	-	-
87	PURCHASING ASSESSMENT	1,974.60	-	88.03	1,061.32	-	577.18	-	-	-	77.02	993.30	264.08
88	STATE COST ALLOCATION	-	-	1,335.03	32,378.65	-	13,335.27	-	-	-	1,177.02	15,167.31	4,017.08
89	AG COST ALLOCATION	101,937.60	-	4,538.03	54,695.32	-	29,734.18	-	-	-	3,962.02	51,241.30	13,580.08
90	RESERVE FOR FEDERAL FUNDS	-	-	0.03	(0.35)	-	0.27	-	-	-	0.02	0.31	0.08
91	SYSTEMS RESERVE	303,023.00	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure Categories		**14,800,869.89**	**142,572.00**	**614,778.78**	**7,581,652.57**	**1,246,693.00**	**7,273,948.87**	**4,782,202.00**	**13.01**	**6,022.00**	**368,205.85**	**7,549,425.37**	**1,846,387.90**

Department of Health and Human Services (DHHS
Welfare and Supportive Services (DWSS)
B/A-3228 -- Administration
2023-2025 Biennial Budget
Year 2
Summary

AFTER YR2		3582	3583	3872	3873	4205	4254	4611	4620	4672	
	REVENUES	**FED LIHWAP ARPA 100%**	**FED CHILD CARE DEVELOPMENT 100%**	**TITLE XIX MEDICAID**	**TITLE XXI NV CHECKUP SCHIP FMAP**	**FOOD STAMP REIMBURSEMENT**	**MISCELLANEOUS REVENUE**	**STATE ARPA GRANT**	**TRANSFER FROM DPBH**	**TRANSFER FROM DHCFP**	**Totals**
	Revenue Amount	-	1,757,605.00	14,064,415.00	936,864.00	1,271,521.00	100,600.00	35,509,615.00	13,844.00	79,144.00	99,946,378.00
	Bal Forward	-	-	-	-	-	-	-	-	-	-
	Total Revenue	**-**	**1,757,605.00**	**14,064,415.00**	**936,864.00**	**1,271,521.00**	**100,600.00**	**35,509,615.00**	**13,844.00**	**79,144.00**	**99,946,378.00**
Cat	**EXPENDITURES**										
01	PERSONNEL	-	1,198,072.00	3,529,686.00	593,814.00	1,271,521.00	100,600.00	988,350.00	13,844.00	79,144.00	28,429,160.00
02	OUT-OF-STATE TRAVEL	-	17.02	395.41	24.03	-	-	-	-	-	1,929.00
03	IN-STATE TRAVEL	-	3,875.14	13,527.05	2,404.52	-	-	-	-	-	89,643.00
04	OPERATING EXPENSES	-	95,401.64	1,041,888.32	111,601.01	-	-	-	-	-	3,593,605.00
05	EQUIPMENT	-	0.06	0.44	0.07	-	-	-	-	-	0.00
12	TRANSACTION COSTS	-	-	-	-	-	-	-	-	-	1,135,518.00
18	LIHWAP ARPA GRANT	-	-	-	-	-	-	-	-	-	-
26	INFORMATION SERVICES	-	422,001.03	2,972,127.07	208,961.60	-	-	-	-	-	18,655,443.00
30	TRAINING	-	8,835.75	28,510.47	4,934.06	-	-	-	-	-	175,158.00
41	SNAP LONGITUDINAL LDP DATA GRANT	-	-	-	-	-	-	-	-	-	-
42	NUTRITION EDUCATION NETWORK	-	-	-	-	-	-	-	-	-	4,563,611.00
43	STATE EXCHANGE PROJECTS	-	-	-	-	-	-	-	-	-	6,022.00
44	FOOD STAMP INFORMATION PROGRAM	-	-	-	-	-	-	-	-	-	1,034,246.00
45	SNAP P&T IMPROVEMENT	-	-	-	-	-	-	-	-	-	-
46	SNAP ARPA FEDERAL GRANT	-	-	-	-	-	-	-	-	-	-
47	SNAP PEBT GRANT	-	-	-	-	-	-	-	-	-	-
48	SNAP BONUS	-	-	-	-	-	-	-	-	-	-
49	SNAP E&T DATA GRANT	-	-	-	-	-	-	-	-	-	-
50	SNAP INCOME VERIFICATION GRANT	-	-	-	-	-	-	-	-	-	-
51	ACCESS NV SB533.2	-	-	(0.20)	-	-	-	-	-	-	0.00
52	XIX EX-PARTE RENEWALS	-	-	-	-	-	-	-	-	-	-
53	NO WRONG DOOR	-	-	2,733,176.80	-	-	-	-	-	-	3,036,863.00
54	MASTER CLIENT INDEX	-	-	-	-	-	-	-	-	-	-
55	CARES ACT - DETR SUPPORT	-	-	-	-	-	-	-	-	-	-
56	PRESUMPTIVE ELIGIBILTY FOR PREGNANT WOMEN (PEPW) - SB420	-	-	(0.20)	-	-	-	-	-	-	0.00
57	PRESUMPTIVE ELIGIBILTY FOR PREGNANT WOMEN (PEPW) - AB189	-	-	(0.20)	-	-	-	-	-	-	0.00
58	SB198 ANALYZE CHILD XIX	-	-	(0.20)	-	-	-	-	-	-	0.00
60	MEDICAID WAIVER PROCESS	-	-	895,499.80	-	-	-	-	-	-	995,000.00
64	SNAP ARPA STATE GRANT	-	-	-	-	-	-	17,279,520.00	-	-	17,279,520.00
75	TRNS TO DATA ANALYTICS	-	10,155.09	39,705.34	5,041.04	-	-	-	-	-	234,528.00
86	RESERVE	-	-	-	-	-	-	-	-	-	-
87	PURCHASING ASSESSMENT	-	284.09	1,108.34	139.04	-	-	-	-	-	6,567.00
88	STATE COST ALLOCATION	-	4,334.09	24,455.49	2,730.06	-	-	-	-	-	98,930.00
89	AG COST ALLOCATION	-	14,630.09	57,133.34	7,214.04	-	-	-	-	-	338,666.00
90	RESERVE FOR FEDERAL FUNDS	-	0.09	0.49	0.06	-	-	-	-	-	-
91	SYSTEMS RESERVE	-	-	2,727,201.00	-	-	-	17,241,745.00	-	-	20,271,969.00
	Total Expenditure Categories	**-**	**1,757,606.07**	**14,064,414.56**	**936,863.52**	**1,271,521.00**	**100,600.00**	**35,509,615.00**	**13,844.00**	**79,144.00**	**99,946,378.00**

State of Nevada - Budget Division
Version-to-Version Comparison
2023-2025 Biennium (FY24-25) G01 GOVERNOR RECOMMENDS
2023-2025 Biennium (FY24-25) G08 SUBMITTED BUDGET AMENDMENT

Budget Account: 3228 HHS-WELFARE - ADMINISTRATION

DU	GL	Description	GOVERNOR RECOMMENDS Year 1 2023-2024	GOVERNOR RECOMMENDS Year 2 2024-2025	SUBMITTED BUDGET AMENDMENT Year 1 2023-2024	SUBMITTED BUDGET AMENDMENT Year 2 2024-2025	Difference Year 1	Difference Year 2
REVENUE								
M201	2501	APPROPRIATION CONTROL	1,072,410	1,380,082	0	0	-1,072,410	-1,380,082
M201	3340	UNIVERSAL ENERGY CHARGE 25/75	10,255	11,640	0	0	-10,255	-11,640
M201	3531	FED SNAP ADMINISTRATION 50/50	273,816	331,859	0	0	-273,816	-331,859
M201	3533	FED CHILD SUPPORT PROGRAM 66/34	976,449	1,279,895	0	0	-976,449	-1,279,895
M201	3546	FED SNAP EMPLOYMENT & TRAINING 100%	14,735	17,950	0	0	-14,735	-17,950
M201	3567	FED TANF PROGRAM 100%	295,452	359,435	0	0	-295,452	-359,435
M201	3581	FED LIHEA GRANT 75/25	30,806	34,946	0	0	-30,806	-34,946
M201	3583	FED CHILD CARE DEVELOPMENT 100%	19,942	19,347	0	0	-19,942	-19,347
M201	3872	TITLE XIX MEDICAID	303,306	359,150	0	0	-303,306	-359,150
M201	3873	TITLE XXI NV CHECKUP SCHIP FMAP	23,516	25,075	0	0	-23,516	-25,075
		TOTAL FOR REVENUE	3,020,687	3,819,379	0	0	-3,020,687	-3,819,379
EXPENSE								
01	**PERSONNEL**							
M201	5100	SALARIES	1,971,079	2,684,883	0	0	-1,971,079	-2,684,883
M201	5200	WORKERS COMPENSATION	42,495	32,766	0	0	-42,495	-32,766
M201	5300	RETIREMENT	344,944	469,852	0	0	-344,944	-469,852
M201	5400	PERSONNEL ASSESSMENT	8,061	8,061	0	0	-8,061	-8,061
M201	5500	GROUP INSURANCE	223,414	309,502	0	0	-223,414	-309,502
M201	5700	PAYROLL ASSESSMENT	1,600	1,600	0	0	-1,600	-1,600
M201	5750	RETIRED EMPLOYEES GROUP INSURANCE	61,304	85,383	0	0	-61,304	-85,383
M201	5800	UNEMPLOYMENT COMPENSATION	858	0	0	0	-858	0
M201	5840	MEDICARE	28,588	38,938	0	0	-28,588	-38,938
		TOTAL FOR CATEGORY 01	2,682,343	3,630,985	0	0	-2,682,343	-3,630,985
03	**IN-STATE TRAVEL**							
M201	6200	PER DIEM IN-STATE	3,463	4,617	0	0	-3,463	-4,617
M201	6210	FS DAILY RENTAL IN-STATE	368	490	0	0	-368	-490
M201	6215	NON-FS VEHICLE RENTAL IN-STATE	158	211	0	0	-158	-211
M201	6240	PERSONAL VEHICLE IN-STATE	406	541	0	0	-406	-541
M201	6250	COMM AIR TRANS IN-STATE	1,911	2,547	0	0	-1,911	-2,547
		TOTAL FOR CATEGORY 03	6,306	8,406	0	0	-6,306	-8,406
04	**OPERATING EXPENSES**							
M201	7020	OPERATING SUPPLIES	898	1,198	0	0	-898	-1,198
M201	7040	NON-STATE PRINTING SERVICES	4,665	6,220	0	0	-4,665	-6,220
M201	7045	STATE PRINTING CHARGES	2,978	3,971	0	0	-2,978	-3,971
M201	7050	EMPLOYEE BOND INSURANCE	129	129	0	0	-129	-129

State of Nevada - Budget Division
Version-to-Version Comparison
2023-2025 Biennium (FY24-25) G01 GOVERNOR RECOMMENDS
2023-2025 Biennium (FY24-25) G08 SUBMITTED BUDGET AMENDMENT

Budget Account: 3228 HHS-WELFARE - ADMINISTRATION

DU	GL	Description	GOVERNOR RECOMMENDS Year 1 2023-2024	GOVERNOR RECOMMENDS Year 2 2024-2025	SUBMITTED BUDGET AMENDMENT Year 1 2023-2024	SUBMITTED BUDGET AMENDMENT Year 2 2024-2025	Difference Year 1	Difference Year 2
M201	7054	AG TORT CLAIM ASSESSMENT	3,958	3,959	0	0	-3,958	-3,959
M201	7285	POSTAGE - STATE MAILROOM	17,179	22,906	0	0	-17,179	-22,906
M201	7289	EITS PHONE LINE AND VOICEMAIL	5,744	7,658	0	0	-5,744	-7,658
M201	7290	PHONE, FAX, COMMUNICATION LINE	47,286	63,048	0	0	-47,286	-63,048
M201	7291	CELL PHONE/PAGER CHARGES	8,472	11,296	0	0	-8,472	-11,296
M201	7296	EITS LONG DISTANCE CHARGES	10	13	0	0	-10	-13
M201	7980	OPERATING LEASE PAYMENTS	6,780	9,040	0	0	-6,780	-9,040
		TOTAL FOR CATEGORY 04	98,099	129,438	0	0	-98,099	-129,438
05	**EQUIPMENT**							
M201	8241	NEW FURNISHINGS <$5,000 - A	107,304	0	0	0	-107,304	0
		TOTAL FOR CATEGORY 05	107,304	0	0	0	-107,304	0
26	**INFORMATION SERVICES**							
M201	7073	SOFTWARE LICENSE/MNT CONTRACTS	4,358	4,425	0	0	-4,358	-4,425
M201	7547	EITS BUSINESS PRODUCTIVITY SUITE	7,264	9,686	0	0	-7,264	-9,686
M201	7554	EITS INFRASTRUCTURE ASSESSMENT	10,481	10,481	0	0	-10,481	-10,481
M201	7556	EITS SECURITY ASSESSMENT	4,096	4,096	0	0	-4,096	-4,096
M201	7771	COMPUTER SOFTWARE <$5,000 - A	21,862	21,862	0	0	-21,862	-21,862
M201	8371	COMPUTER HARDWARE <$5,000 - A	78,574	0	0	0	-78,574	0
		TOTAL FOR CATEGORY 26	126,635	50,550	0	0	-126,635	-50,550
		TOTAL FOR EXPENSE	3,020,687	3,819,379	0	0	-3,020,687	-3,819,379

State of Nevada Budget Amendment
2023-2025 Biennium (FY24-25)

Amendment Number: A231893233

BUDGET DIVISION USE ONLY
DATE 03/07/23
APPROVED ON BEHALF OF
THE GOVERNOR BY
rhage1

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
03/07/23	101	407	3233	HHS-WELFARE - WELFARE FIELD SERVICES

Dec Unit	Revenue /Balance Sheet GLs (2501-4999)	Description	Current Recommended Amount FY 2024	Amendment Amount FY 2024	Revised Authority FY 2024	Current Recommended Amount FY 2025	Amendment Amount FY 2025	Revised Authority FY 2025
M201	2501	APPROPRIATION CONTROL	(291,218)	291,218	0	(396,817)	396,817	0
M201	3340	UNIVERSAL ENERGY CHARGE 25/75	(564)	564	0	(766)	766	0
M201	3531	FED SNAP ADMINISTRATION 50/50	(133,769)	133,769	0	(183,525)	183,525	0
M201	3533	FED CHILD SUPPORT PROGRAM 66/34	(21)	21	0	(25)	25	0
M201	3546	FED SNAP EMPLOYMENT & TRAINING 100%	(129,015)	129,015	0	(135,215)	135,215	0
M201	3567	FED TANF PROGRAM 100%	(1,691,691)	1,691,691	0	(2,147,001)	2,147,001	0
M201	3581	FED LIHEA GRANT 75/25	(1,728)	1,728	0	(2,347)	2,347	0
M201	3583	FED CHILD CARE DEVELOPMENT 100%	(12)	12	0	(14)	14	0
M201	3872	TITLE XIX MEDICAID	(234,163)	234,163	0	(307,890)	307,890	0
M201	3873	TITLE XXI NV CHECKUP SCHIP FMAP	(9,452)	9,452	0	(13,002)	13,002	0
			Total Revenue	**2,491,633**			**3,186,602**	

Expenditures

Dec Unit	Category	Category Name	Object	Current Recommended Amount FY 2024	Amendment Amount FY 2024	Revised Authority FY 2024	Current Recommended Amount FY 2025	Amendment Amount FY 2025	Revised Authority FY 2025
M201	01	PERSONNEL	5100	(1,675,552)	1,675,552	0	(2,154,527)	2,154,527	0
M201	01	PERSONNEL	5200	(39,107)	39,107	0	(41,621)	41,621	0
M201	01	PERSONNEL	5300	(331,909)	331,909	0	(429,632)	429,632	0
M201	01	PERSONNEL	5400	(10,194)	10,194	0	(10,194)	10,194	0
M201	01	PERSONNEL	5500	(306,643)	306,643	0	(391,429)	391,429	0
M201	01	PERSONNEL	5700	(2,024)	2,024	0	(2,024)	2,024	0
M201	01	PERSONNEL	5750	(52,111)	52,111	0	(68,509)	68,509	0
M201	01	PERSONNEL	5800	(828)	828	0	0	0	0
M201	01	PERSONNEL	5840	(24,297)	24,297	0	(31,243)	31,243	0
M201	04	OPERATING EXPENSES	7020	(1,831)	1,831	0	(2,442)	2,442	0
M201	04	OPERATING EXPENSES	7045	(1,692)	1,692	0	(2,256)	2,256	0
M201	04	OPERATING EXPENSES	7050	(163)	163	0	(163)	163	0
M201	04	OPERATING EXPENSES	7054	(5,006)	5,006	0	(5,006)	5,006	0
M201	04	OPERATING EXPENSES	7289	(7,264)	7,264	0	(9,685)	9,685	0
M201	04	OPERATING EXPENSES	7290	(4,912)	4,912	0	(6,549)	6,549	0
M201	04	OPERATING EXPENSES	7291	(402)	402	0	(535)	535	0
M201	04	OPERATING EXPENSES	7296	(76)	76	0	(101)	101	0
M201	26	INFORMATION SERVICES	7547	(9,187)	9,187	0	(12,250)	12,250	0
M201	26	INFORMATION SERVICES	7554	(13,255)	13,255	0	(13,255)	13,255	0
M201	26	INFORMATION SERVICES	7556	(5,180)	5,180	0	(5,181)	5,181	0
			Total Category Expenditure		**2,491,633**			**3,186,602**	

Remarks

The Department of Health and Human Services, Division of Welfare and Supportive Services is requesting the removal of the M201 decision unit from the SFY2023-2025 biennium budget in budget account 3233, Field Services.

BUDGET ACCOUNT # 3233
BUDGET AMENDMENT # A231893233

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
DHHS - WELFARE AND SUPPORTIVE SERVICES

Budget Account 3233 - HHS-WELFARE - WELFARE FIELD SERVICES
Budget Amendment A231893233
2023-2025 Biennium (FY24-25)

Submitted March 7, 2023

Budget Account's Primary Purpose, Function and Statutory Authority

The Welfare Field Services budget provides staff salaries and operating expenses for the various programs administered by Division of Welfare and Supportive Services (DWSS). This budget account primarily consists of Family Services Specialists, who determine eligibility for the major program areas, which include: Temporary Assistance for Needy Families; Supplemental Nutrition Assistance Program; various Medicaid programs; and Children's Health Insurance Program. Family Services Specialists and Social Workers provide employment and support services to assist the needy in overcoming barriers to self-sufficiency.
The federal government mandates specific quality and performance measures for eligibility, client support, and periodic reviews of client circumstances. The state is subject to penalties in the form of grant reductions for non-compliance with the performance measures. If penalized, the state is required to replace the grant reductions with General Fund appropriations restoring the available program funding to the pre-penalty level. Additionally, program integrity and fraud protection are an integral part of Welfare Field Services responsibility.
Welfare Field Services is required to provide service and appropriate eligibility to anyone seeking access to DWSS administered programs. All requests are provided a consistent level of quality service. Statutory authority: NRS Chapter 422A.

Purpose of Work Program

The Department of Health and Human Services, Division of Welfare and Supportive Services is requesting the removal of the M201 decision unit from the SFY2023-2025 biennium budget in budget account 3233, Field Services.

Justification

Initial caseload projections developed during the budget build indicated a decrease in the number of personnel needed for BA3233. Current caseload projections indicate the necessity to slightly increase the number of personnel in the area of eligibility case management. This change was caused primarily due to fluctuations in the Medicaid caseload projections.

The BA3233 caseload is primarily driven by the number of Family Services Specialists eligibility case managers, as well as the staff that support the eligibility functions. Due to the high level of recent attrition combined with high vacancy rates, production levels from our case management staff are below the norm. The DWSS staffing caseload model was not built to take into account the unprecedented high level of untrained staff and unprecedented vacancy rates caused by the impact of the labor shortage following the COVID19 pandemic. As a result, this projected increased need for staff is artificial and a focus on hiring and training will stabilize the agency and offset the need for additional staff in caseload for this biennium.

Expected Benefits to be Realized

As this slight increase in staffing levels in the M201 unit would focus on front line eligibility, which is separate from those specialized activities such as Outreach Services, the Division's Administrator is confident removing M201 caseload for the next biennium would allow the agency
to focus on hiring and training to enhance the production levels of current and newly hired Family Services Specialist with no negative impact to the agency or to Nevadans in need.

Explanation of Projections and Documentation

The Division has included the following:
G01 NEBS210 REPORTS
G08 NEBS210 REPORTS
NEBS225 REPORTS
FUND MAPS

Summary of Alternatives and Why Current Proposal is Preferred

The alternative is to not approve this work program.

This proposal is preferred as the Division is confident that adjustments to staff based on caseload is not necessary.

STATE OF NEVADA BUDGET AMENDMENT
DEPARTMENT OF HEALTH AND HUMAN SERVICES
DHHS - WELFARE AND SUPPORTIVE SERVICES
HHS-WELFARE - WELFARE FIELD SERVICES
B/A 3233 2023-2025 Biennium (FY24-25)

	REVENUES	Governor Recommends G01 Budget Amendment		APPROVED **FIRST** Budget Amendment BA # A231893233		-----CUMULATIVE----- Dollar Change		Percent Change		Total Amount	
G.L.#	Description	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2
2501	APPROPRIATION CONTROL	55,353,908	57,112,739	291,218	396,817	291,218	396,817	0.5%	0.7%	55,645,126	57,509,556
3340	UNIVERSAL ENERGY CHARGE 25/75	108,554	111,659	564	766	564	766	0.5%	0.7%	109,118	112,425
3516	FED SNAP EMPLOYMENT & TRAINING 50/50	15,997	13,398			0	0	0.0%	0.0%	15,997	13,398
3531	FED SNAP ADMINISTRATION 50/50	29,765,255	30,750,196	133,769	183,525	133,769	183,525	0.4%	0.6%	29,899,024	30,933,721
3533	FED CHILD SUPPORT PROGRAM 66/34	74,858	76,775	21	25	21	25	0.0%	0.0%	74,879	76,800
3545	FED SNAP E&T EXPANSION CULINARY 100%	35,336	36,497			0	0	0.0%	0.0%	35,336	36,497
3546	FED SNAP EMPLOYMENT & TRAINING 100%	1,155,663	1,185,563	129,015	135,215	129,015	135,215	11.2%	11.4%	1,284,678	1,320,778
3567	FED TANF PROGRAM 100%	22,898,201	23,223,845	1,691,691	2,147,001	1,691,691	2,147,001	7.4%	9.2%	24,589,892	25,370,846
3581	FED LIHEA GRANT 75/25	328,002	337,359	1,728	2,347	1,728	2,347	0.5%	0.7%	329,730	339,706
3583	FED CHILD CARE DEVELOPMENT 100%	16,994	17,410	12	14	12	14	0.1%	0.1%	17,006	17,424
3872	TITLE XIX MEDICAID	48,820,008	50,476,116	234,163	307,890	234,163	307,890	0.5%	0.6%	49,054,171	50,784,006
3873	TITLE XXI NV CHECKUP SCHIP FMAP	1,958,121	2,023,764	9,452	13,002	9,452	13,002	0.5%	0.6%	1,967,573	2,036,766
4261	STATE SHARE OF COLLECTIONS	969	969			0	0	0.0%	0.0%	969	969
4611	TRANSFER IN FED ARPA	250,000	0			0	0	0.0%	0.0%	250,000	0
4620	TRANSFER FROM DPBH	113,450	113,450			0	0	0.0%	0.0%	113,450	113,450
4653	TRANSFER FROM EMPLOYMENT SECURITY	909,703	909,703			0	0	0.0%	0.0%	909,703	909,703
4669	TRANS FROM OTHER B/A SAME FUND	0	0			0	0	0.0%	0.0%	0	0
	Total Revenues	**161,805,019**	**166,389,443**	2,491,633	3,186,602	2,491,633	3,186,602	1.5%	1.9%	164,296,652	169,576,045

Cat	G.L.#	**EXPENDITURES** Description										
01	5000	PERSONNEL SERVICES	1,283,307	1,283,307			0	0	0.0%	0.0%	1,283,307	1,283,307
01	5100	SALARIES	94,100,245	97,228,772	1,675,552	2,154,527	1,675,552	2,154,527	1.8%	2.2%	95,775,797	99,383,299
01	5120	FURLOUGH ADJUSTMENT	0	0			0	0	0.0%	0.0%	0	0
01	5170	SEASONAL	9,793,202	9,793,202			0	0	0.0%	0.0%	9,793,202	9,793,202
01	5200	WORKERS COMPENSATION	1,596,373	1,692,501	39,107	41,621	39,107	41,621	2.4%	2.5%	1,635,480	1,734,122
01	5300	RETIREMENT	18,859,357	19,449,075	331,909	429,632	331,909	429,632	1.8%	2.2%	19,191,266	19,878,707
01	5400	PERSONNEL ASSESSMENT	413,589	413,589	10,194	10,194	10,194	10,194	2.5%	2.5%	423,783	423,783
01	5420	COLLECTIVE BARGAINING ASSESSMENT	9,588	9,588			0	0	0.0%	0.0%	9,588	9,588
01	5430	LABOR RELATIONS ASSESSMENT	111,804	111,804			0	0	0.0%	0.0%	111,804	111,804
01	5440	PERSONNEL SUBSIDY COST ALLOCATION	42,783	42,783			0	0	0.0%	0.0%	42,783	42,783
01	5500	GROUP INSURANCE	15,349,264	15,875,632	306,643	391,429	306,643	391,429	2.0%	2.5%	15,655,907	16,267,061
01	5660	FURLOUGH LEAVE	0	0			0	0	0.0%	0.0%	0	0
01	5700	PAYROLL ASSESSMENT	82,096	82,096	2,024	2,024	2,024	2,024	2.5%	2.5%	84,120	84,120
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	2,926,599	3,091,850	52,111	68,509	52,111	68,509	1.8%	2.2%	2,978,710	3,160,359
01	5800	UNEMPLOYMENT COMPENSATION	61,313	0	828		828	0	1.4%	0.0%	62,141	0
01	5810	OVERTIME PAY	0	0			0	0	0.0%	0.0%	0	0
01	5830	COMP TIME PAYOFF	0	0			0	0	0.0%	0.0%	0	0
01	5840	MEDICARE	1,362,063	1,407,221	24,297	31,243	24,297	31,243	1.8%	2.2%	1,386,360	1,438,464
01	5880	SHIFT DIFFERENTIAL PAY	0	0			0	0	0.0%	0.0%	0	0

01	5904	VACANCY SAVINGS	-2,179,052	-2,249,752			0	0	-0.0%	-0.0%	-2,179,052	-2,249,752
01	5960	TERMINAL SICK LEAVE PAY	0	0			0	0	0.0%	0.0%	0	0
01	5970	TERMINAL ANNUAL LEAVE PAY	0	0			0	0	0.0%	0.0%	0	0
03	6200	PER DIEM IN-STATE	9,477	9,477			0	0	0.0%	0.0%	9,477	9,477
03	6210	FS DAILY RENTAL IN-STATE	3,209	3,209			0	0	0.0%	0.0%	3,209	3,209
03	6211	FS MONTHLY VEHICLE RENTAL IN-STATE	61,056	61,056			0	0	0.0%	0.0%	61,056	61,056
03	6215	NON-FS VEHICLE RENTAL IN-STATE	612	612			0	0	0.0%	0.0%	612	612
03	6230	PUBLIC TRANSPORTATION IN-STATE	23	23			0	0	0.0%	0.0%	23	23
03	6240	PERSONAL VEHICLE IN-STATE	17,961	17,961			0	0	0.0%	0.0%	17,961	17,961
03	6250	COMM AIR TRANS IN-STATE	6,254	6,254			0	0	0.0%	0.0%	6,254	6,254
04	7020	OPERATING SUPPLIES	80,187	83,129	1,831	2,442	1,831	2,442	2.3%	2.9%	82,018	85,571
04	7026	OPERATING SUPPLIES-F	76,456	81,543			0	0	0.0%	0.0%	76,456	81,543
04	7040	NON-STATE PRINTING SERVICES	93,643	93,643			0	0	0.0%	0.0%	93,643	93,643
04	7045	STATE PRINTING CHARGES	129,547	153,321	1,692	2,256	1,692	2,256	1.3%	1.5%	131,239	155,577
04	7050	EMPLOYEE BOND INSURANCE	6,612	6,612	163	163	163	163	2.5%	2.5%	6,775	6,775
04	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0			0	0	0.0%	0.0%	0	0
04	7054	AG TORT CLAIM ASSESSMENT	203,078	203,114	5,006	5,006	5,006	5,006	2.5%	2.5%	208,084	208,120
04	7055	OTHER MISC INSURANCE POLICIES	547	684			0	0	0.0%	0.0%	547	684
04	7056	INSURANCE DEDUCTIBLES	1,500	1,500			0	0	0.0%	0.0%	1,500	1,500
04	705A	NON B&G - PROP. & CONT. INSURANCE	114,866	114,866			0	0	0.0%	0.0%	114,866	114,866
04	705B	B&G - PROP. & CONT. INSURANCE	11,050	11,050			0	0	0.0%	0.0%	11,050	11,050
04	7060	CONTRACTS	2,138,542	2,148,662			0	0	0.0%	0.0%	2,138,542	2,148,662
04	7080	LEGAL AND COURT	165	190			0	0	0.0%	0.0%	165	190
04	7100	STATE OWNED BLDG RENT-B&G	328,113	328,113			0	0	0.0%	0.0%	328,113	328,113
04	7110	NON-STATE OWNED OFFICE RENT	7,702,406	7,815,876			0	0	0.0%	0.0%	7,702,406	7,815,876
04	7255	B & G LEASE ASSESSMENT	70,900	73,212			0	0	0.0%	0.0%	70,900	73,212
04	7270	LATE FEES AND PENALTIES	0	0			0	0	0.0%	0.0%	0	0
04	7280	OUTSIDE POSTAGE	36,186	43,647			0	0	0.0%	0.0%	36,186	43,647
04	7285	POSTAGE - STATE MAILROOM	2,360,070	2,567,492			0	0	0.0%	0.0%	2,360,070	2,567,492
04	7286	MAIL STOP-STATE MAILROM	44,505	44,505			0	0	0.0%	0.0%	44,505	44,505
04	7289	EITS PHONE LINE AND VOICEMAIL	444,568	442,147	7,264	9,685	7,264	9,685	1.6%	2.2%	451,832	451,832
04	7290	PHONE, FAX, COMMUNICATION LINE	312,485	310,848	4,912	6,549	4,912	6,549	1.6%	2.1%	317,397	317,397
04	7291	CELL PHONE/PAGER CHARGES	23,794	23,661	402	535	402	535	1.7%	2.3%	24,196	24,196
04	7296	EITS LONG DISTANCE CHARGES	75,121	75,096	76	101	76	101	0.1%	0.1%	75,197	75,197
04	7340	INSPECTIONS & CERTIFICATIONS	115	115			0	0	0.0%	0.0%	115	115
04	7370	PUBLICATIONS AND PERIODICALS	1,200	1,200			0	0	0.0%	0.0%	1,200	1,200
04	7430	PROFESSIONAL SERVICES	0	0			0	0	0.0%	0.0%	0	0
04	7460	EQUIPMENT PURCHASES < $1,000	112,114	112,114			0	0	0.0%	0.0%	112,114	112,114
04	7509	EITS PBX NETWORK ACCESS	0	0			0	0	0.0%	0.0%	0	0
04	7635	MISCELLANEOUS SERVICES	0	0			0	0	0.0%	0.0%	0	0
04	7637	NOTARY FEE APPLY OR RENEW	795	1,014			0	0	0.0%	0.0%	795	1,014
04	7980	OPERATING LEASE PAYMENTS	164,739	164,770			0	0	0.0%	0.0%	164,739	164,770
05	8241	NEW FURNISHINGS <$5,000 - A	0	0			0	0	0.0%	0.0%	0	0
07	7060	CONTRACTS	795,968	795,968			0	0	0.0%	0.0%	795,968	795,968
07	7070	CONTRACTS - J	59,309	59,525			0	0	0.0%	0.0%	59,309	59,525
16	7180	MED/DENT SVCS - NON-CONTRACT	240	240			0	0	0.0%	0.0%	240	240
16	7420	CLIENT MATERIAL PROVIDER PMTS	11,513	12,358			0	0	0.0%	0.0%	11,513	12,358
16	8701	AID TO INDIVIDUALS-A	13,303	14,197			0	0	0.0%	0.0%	13,303	14,197
26	7021	OPERATING SUPPLIES-A	7,655	7,655			0	0	0.0%	0.0%	7,655	7,655
26	7073	SOFTWARE LICENSE/MNT CONTRACTS	595,781	633,321			0	0	0.0%	0.0%	595,781	633,321
26	7299	TELEPHONE & DATA WIRING	519	557			0	0	0.0%	0.0%	519	557
26	7460	EQUIPMENT PURCHASES < $1,000	2,761	2,761			0	0	0.0%	0.0%	2,761	2,761

26	7547	EITS BUSINESS PRODUCTIVITY SUITE	567,980	564,917	9,187	12,250	9,187	12,250	1.6%	2.2%	577,167	577,167
26	7554	EITS INFRASTRUCTURE ASSESSMENT	537,763	537,763	13,255	13,255	13,255	13,255	2.5%	2.5%	551,018	551,018
26	7556	EITS SECURITY ASSESSMENT	210,162	210,179	5,180	5,181	5,180	5,181	2.5%	2.5%	215,342	215,360
26	8371	COMPUTER HARDWARE <$5,000 - A	0	0			0	0	0.0%	0.0%	0	0
26	8391	MISCELLANEOUS EQUIP <$5,000 -A	0	0			0	0	0.0%	0.0%	0	0
45	7060	CONTRACTS	250,000	0			0	0	0.0%	0.0%	250,000	0
46	7291	CELL PHONE/PAGER CHARGES	668	668			0	0	0.0%	0.0%	668	668
46	7300	DUES AND REGISTRATIONS	3,700	3,700			0	0	0.0%	0.0%	3,700	3,700
46	7460	EQUIPMENT PURCHASES < $1,000	3,462	3,462			0	0	0.0%	0.0%	3,462	3,462
47	8795	GRANTS	35,336	36,497			0	0	0.0%	0.0%	35,336	36,497
55	7020	OPERATING SUPPLIES	0	0			0	0	0.0%	0.0%	0	0
59	7132	ELECTRIC UTILITIES	19,213	19,213			0	0	0.0%	0.0%	19,213	19,213
59	7134	NATURAL GAS UTILITIES	2,538	2,538			0	0	0.0%	0.0%	2,538	2,538
59	7135	PROPANE UTILITIES	2,900	3,287			0	0	0.0%	0.0%	2,900	3,287
59	7136	GARBAGE DISPOSAL UTILITIES	2,276	2,899			0	0	0.0%	0.0%	2,276	2,899
59	7137	WATER & SEWER UTILITIES	4,878	4,878			0	0	0.0%	0.0%	4,878	4,878
59	7270	LATE FEES AND PENALTIES	0	0			0	0	0.0%	0.0%	0	0
87	7393	PURCHASING ASSESSMENT	2,420	2,420			0	0	0.0%	0.0%	2,420	2,420
88	7384	STATEWIDE COST ALLOCATION	230,247	238,056			0	0	0.0%	0.0%	230,247	238,056
93	9169	TRANSFER OF GENERAL FD APPROPS	0	0			0	0	0.0%	0.0%	0	0
		Total Expenditures	**161,805,019**	**166,389,443**	2,491,633	3,186,602	2,491,633	3,186,602	1.5%	1.9%	164,296,652	169,576,045

Line Item Detail & Summary

2023-2025 Biennium (FY24-25)

Section A1: Line Item Detail by GL

Budget Account: 3228 HHS-WELFARE - ADMINISTRATION

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
B000	**BASE**				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	11,239,479	13,756,769	10,379,673	10,376,545
2510	REVERSIONS	-1,275,123	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	7,913	0	142,572	142,572
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	2,604,922	562,472	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-562,471	0	0	0
3340	UNIVERSAL ENERGY CHARGE 25/75	290,132	807,091	347,097	351,674
3531	FED SNAP ADMINISTRATION 50/50	4,378,556	5,947,974	6,575,684	6,654,516
3532	FED SNAP OUTREACH 100%	1,264,170	1,600,473	1,268,962	1,272,172
3533	FED CHILD SUPPORT PROGRAM 66/34	3,218,996	3,310,494	4,234,629	4,282,425
3534	FED SNAP NUTRITION EDUCATION 100%	3,722,085	3,287,514	3,787,579	3,789,053
3535	FED SNAP PEBT GRANT 100%	7,958,717	3,894,933	7,994,576	8,000,425
3543	FED SNAP SEP STATE EXCHANGE 100%	6,022	10,774	6,022	6,022
3546	FED SNAP EMPLOYMENT & TRAINING 100%	139,073	194,617	319,746	325,859
3547	FED SNAP ARPA GRANT 100%	809,545	2,521,476	799,487	799,487
3551	FED SNAP LONGITUDINAL LDP DATA GRANT 100%	0	1,963,619	0	0
3567	FED TANF PROGRAM 100%	5,835,438	7,639,355	6,504,112	6,586,215
3581	FED LIHEA GRANT 75/25	784,780	379,805	1,042,965	1,901,774
3582	FED LIHWAP ARPA 100%	413,377	135,695	818,006	0
3583	FED CHILD CARE DEVELOPMENT 100%	1,059,198	1,529,375	1,573,271	1,598,856
3872	TITLE XIX MEDICAID	5,536,596	8,349,609	6,323,427	6,397,557
3873	TITLE XXI NV CHECKUP SCHIP FMAP	701,232	525,503	815,704	827,251
4205	FOOD STAMP REIMBURSEMENT	1,271,649	605,839	1,227,441	1,271,521
4218	REBATE	128	0	0	0
4252	EXCESS PROPERTY SALES	4,325	0	0	0
4254	MISCELLANEOUS REVENUE	100,600	17,789	100,600	100,600
4611	TRANSFER IN FED ARPA	988,350	65,263,006	988,350	988,350
4620	TRANSFER FROM DPBH	13,844	29,335	13,844	13,844
4653	TRANSFER FROM EMPLOYMENT SECURITY	128,384	192,632	0	0
4657	TRANSFER FROM DCFS	15,312	29,335	0	0
4669	TRANS FROM OTHER B/A SAME FUND	4,900	0	427,822	427,822
4671	TRANSFER FROM MEDICAID REINVESTMENT FUND 90/10	0	52,360	0	0
4672	TRANSFER FROM DHCFP	62,426	79,545	79,144	79,144
4673	TRANSFER FROM 3238 CSEP	0	12,310	0	0
4674	TRANSFER FROM ADSD	0	29,335	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	50,722,555	122,729,034	55,770,713	56,193,684

EXPENDITURE

01 PERSONNEL

Line Item Detail & Summary

2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
5000	PERSONNEL SERVICES	0	3,626	0	0
5100	SALARIES	13,191,300	16,721,449	16,915,786	17,376,107
5120	FURLOUGH ADJUSTMENT	-61	0	-61	-61
5200	WORKERS COMPENSATION	155,209	175,006	174,721	173,448
5300	RETIREMENT	3,070,135	3,649,015	3,613,790	3,702,955
5400	PERSONNEL ASSESSMENT	64,148	60,958	60,957	60,957
5420	COLLECTIVE BARGAINING ASSESSMENT	996	1,176	996	996
5430	LABOR RELATIONS ASSESSMENT	10,242	8,963	10,242	10,242
5500	GROUP INSURANCE	1,640,930	2,129,100	2,129,100	2,129,100
5660	FURLOUGH LEAVE	61	0	61	61
5700	PAYROLL ASSESSMENT	21,329	19,980	19,980	19,980
5750	RETIRED EMPLOYEES GROUP INSURANCE	286,309	353,952	368,764	378,809
5800	UNEMPLOYMENT COMPENSATION	20,012	21,928	21,984	22,571
5810	OVERTIME PAY	295,835	0	295,835	295,835
5830	COMP TIME PAYOFF	63,635	0	63,635	63,635
5840	MEDICARE	194,782	235,409	245,279	251,977
5880	SHIFT DIFFERENTIAL PAY	241	0	241	241
5904	VACANCY SAVINGS	0	-359,105	0	0
5910	STANDBY PAY	54,510	0	54,510	54,510
5960	TERMINAL SICK LEAVE PAY	75,732	0	75,732	75,732
5970	TERMINAL ANNUAL LEAVE PAY	150,110	0	150,110	150,110
5975	FORFEITED ANNUAL LEAVE PAYOFF	185	0	185	185
	TOTAL FOR CATEGORY 01	19,295,640	23,021,457	24,201,847	24,767,390
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	0	1,412	0	0
6110	FS DAILY RENTAL OUT-OF-STATE	0	167	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	83	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	82	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	974	0	0
	TOTAL FOR CATEGORY 02	0	2,718	0	0
03	**IN-STATE TRAVEL**				
6000	TRAVEL	0	1,857	0	0
6200	PER DIEM IN-STATE	17,049	18,864	17,049	17,049
6210	FS DAILY RENTAL IN-STATE	1,810	4,015	1,810	1,810
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	15,034	15,733	15,034	15,034
6215	NON-FS VEHICLE RENTAL IN-STATE	780	1,308	780	780
6230	PUBLIC TRANSPORTATION IN-STATE	67	22	67	67
6240	PERSONAL VEHICLE IN-STATE	1,998	1,968	1,998	1,998
6250	COMM AIR TRANS IN-STATE	9,407	15,095	9,407	9,407
	TOTAL FOR CATEGORY 03	46,145	58,862	46,145	46,145

State of Nevada - Budget Division
Line Item Detail & Summary
2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	5,890	8,432	5,890	5,890
7026	OPERATING SUPPLIES-F	29,143	41,550	29,143	29,143
7030	FREIGHT CHARGES	5,759	4,350	5,759	5,759
7040	NON-STATE PRINTING SERVICES	42,738	55,786	42,738	42,738
7045	STATE PRINTING CHARGES	18,782	25,999	18,782	18,782
7050	EMPLOYEE BOND INSURANCE	684	684	684	684
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,260	0	1,260	1,260
7054	AG TORT CLAIM ASSESSMENT	20,069	20,042	20,043	20,043
7059	AG VEHICLE LIABILITY INSURANCE	14	198	14	14
705A	NON B&G - PROP. & CONT. INSURANCE	0	634	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	623	0	0
7060	CONTRACTS	809,949	826,734	809,949	809,949
7062	CONTRACTS - B	17,174	1,469,545	17,174	17,174
7063	CONTRACTS - C	738,762	0	738,762	738,762
7072	CONTRACTS - L	0	1,462	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	5,759	0	5,759	5,759
7100	STATE OWNED BLDG RENT-B&G	38,298	39,095	38,298	38,298
7110	NON-STATE OWNED OFFICE RENT	842,732	938,840	842,732	842,732
7153	GASOLINE	36	24	36	36
7180	MED/DENT SVCS - NON-CONTRACT	235	26	235	235
7255	B & G LEASE ASSESSMENT	5,528	5,482	5,528	5,528
7270	LATE FEES AND PENALTIES	89	0	89	89
7280	OUTSIDE POSTAGE	364	288	364	364
7285	POSTAGE - STATE MAILROOM	111,835	86,472	111,835	111,835
7286	MAIL STOP-STATE MAILROM	7,371	7,371	7,371	7,371
7289	EITS PHONE LINE AND VOICEMAIL	219	87	219	219
7290	PHONE, FAX, COMMUNICATION LINE	18,685	37,555	18,685	18,685
7291	CELL PHONE/PAGER CHARGES	32,513	41,158	32,513	32,513
7296	EITS LONG DISTANCE CHARGES	91	13,140	91	91
7300	DUES AND REGISTRATIONS	32,194	27,462	32,194	32,194
7370	PUBLICATIONS AND PERIODICALS	11,105	13,070	11,105	11,105
7430	PROFESSIONAL SERVICES	81	0	81	81
7460	EQUIPMENT PURCHASES < $1,000	26,343	26,874	26,343	26,343
7509	EITS PBX NETWORK ACCESS	19,897	23,876	19,897	19,897
7635	MISCELLANEOUS SERVICES	1,682	0	1,682	1,682
7980	OPERATING LEASE PAYMENTS	61,803	64,929	61,803	61,803
	TOTAL FOR CATEGORY 04	2,907,084	3,781,788	2,907,058	2,907,058
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	3,042	0	3,042	3,042

Line Item Detail & Summary

2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
	TOTAL FOR CATEGORY 05	3,042	0	3,042	3,042
12	**TRANSACTION COSTS**				
7060	CONTRACTS	1,022,809	1,135,519	1,022,809	1,022,809
	TOTAL FOR CATEGORY 12	1,022,809	1,135,519	1,022,809	1,022,809
18	**LIHWAP ARPA GRANT**				
8700	AID TO INDIVIDUALS	0	135,695	0	0
	TOTAL FOR CATEGORY 18	0	135,695	0	0
26	**INFORMATION SERVICES**				
7000	OPERATING	0	1,009,065	0	0
7021	OPERATING SUPPLIES-A	134	966	134	134
7071	CONTRACTS - K	52,751	30,790	52,751	52,751
7073	SOFTWARE LICENSE/MNT CONTRACTS	5,310,680	5,688,113	5,310,680	5,310,680
7074	HARDWARE LICENSE/MNT CONTRACTS	0	52,393	0	0
7211	MSA PROGRAMMER CHARGES	125,599	243,750	125,599	125,599
7290	PHONE, FAX, COMMUNICATION LINE	415,728	409,414	415,728	415,728
7291	CELL PHONE/PAGER CHARGES	8,613	10,671	8,613	8,613
7299	TELEPHONE & DATA WIRING	0	1,603	0	0
7460	EQUIPMENT PURCHASES < $1,000	8,399	9,761	8,399	8,399
7515	EITS MAINFRAME SERVICES	4,953,017	4,351,228	4,953,017	4,953,017
7529	EITS PRINT MANAGEMENT	1,035,138	734,549	1,035,138	1,035,138
7532	EITS SHARED WEB SERVER HOSTING	758	782	758	758
7535	EITS NON-SERVER HOSTING - BASIC	14,501	22,645	14,501	14,501
7536	EITS SERVER HOSTING - BASIC	25,919	24,584	25,919	25,919
7540	EITS UNIX SUPPORT	807,096	807,096	807,096	807,096
7542	EITS SILVERNET ACCESS	455,796	455,796	455,796	455,796
7547	EITS BUSINESS PRODUCTIVITY SUITE	94,588	132,630	94,588	94,588
7554	EITS INFRASTRUCTURE ASSESSMENT	74,242	73,942	73,940	73,940
7556	EITS SECURITY ASSESSMENT	22,428	22,135	22,135	22,135
7557	EITS NAS CARD READER	833	833	833	833
8371	COMPUTER HARDWARE <$5,000 - A	2,107	0	2,107	2,107
8391	MISCELLANEOUS EQUIP <$5,000 -A	2,202	0	2,202	2,202
	TOTAL FOR CATEGORY 26	13,410,529	14,082,746	13,409,934	13,409,934
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	9,606	3,811	9,606	9,606
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	356	0	356	356
6130	PUBLIC TRANS OUT-OF-STATE	170	46	170	170
6140	PERSONAL VEHICLE OUT-OF-STATE	366	166	366	366
6150	COMM AIR TRANS OUT-OF-STATE	6,994	1,972	6,994	6,994

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
6200	PER DIEM IN-STATE	0	4,873	0	0
6210	FS DAILY RENTAL IN-STATE	0	656	0	0
6240	PERSONAL VEHICLE IN-STATE	0	661	0	0
6250	COMM AIR TRANS IN-STATE	0	2,320	0	0
7070	CONTRACTS - J	1,600	2,000	1,600	1,600
7300	DUES AND REGISTRATIONS	111,073	117,917	111,073	111,073
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	1,119	0	0
	TOTAL FOR CATEGORY 30	130,165	135,541	130,165	130,165
41	**SNAP LONGITUDINAL LDP DATA GRANT**				
7060	CONTRACTS	0	1,963,619	0	0
	TOTAL FOR CATEGORY 41	0	1,963,619	0	0
42	**NUTRITION EDUCATION NETWORK**				
6100	PER DIEM OUT-OF-STATE	0	4,511	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	80	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	176	0	0
6150	COMM AIR TRANS OUT-OF-STATE	783	1,405	783	783
6200	PER DIEM IN-STATE	429	439	429	429
6210	FS DAILY RENTAL IN-STATE	0	223	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	136	0	136	136
6240	PERSONAL VEHICLE IN-STATE	41	0	41	41
6250	COMM AIR TRANS IN-STATE	148	0	148	148
7020	OPERATING SUPPLIES	0	157	0	0
7045	STATE PRINTING CHARGES	0	16	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	5	0	5	5
705A	NON B&G - PROP. & CONT. INSURANCE	0	5	0	0
7060	CONTRACTS	59,700	202,773	59,700	59,700
7110	NON-STATE OWNED OFFICE RENT	1,744	7,380	1,744	1,744
7255	B & G LEASE ASSESSMENT	0	46	0	0
7289	EITS PHONE LINE AND VOICEMAIL	131	175	131	131
7291	CELL PHONE/PAGER CHARGES	1,373	1,400	1,373	1,373
7300	DUES AND REGISTRATIONS	780	1,550	780	780
7547	EITS BUSINESS PRODUCTIVITY SUITE	689	0	689	689
8795	GRANTS	3,445,049	2,787,673	3,445,049	3,445,049
9043	TRANS TO HEALTH DIVISION	56,442	69,573	56,442	56,442
9044	TRANS TO WELFARE DIVISION	0	1,372	0	0
	TOTAL FOR CATEGORY 42	3,567,450	3,078,954	3,567,450	3,567,450
43	**STATE EXCHANGE PROJECTS**				
6100	PER DIEM OUT-OF-STATE	2,737	5,620	2,737	2,737
6110	FS DAILY RENTAL OUT-OF-STATE	0	138	0	0

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
6130	PUBLIC TRANS OUT-OF-STATE	0	169	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	40	421	40	40
6150	COMM AIR TRANS OUT-OF-STATE	1,175	3,751	1,175	1,175
7300	DUES AND REGISTRATIONS	2,070	675	2,070	2,070
	TOTAL FOR CATEGORY 43	6,022	10,774	6,022	6,022
44	**FOOD STAMP INFORMATION PROGRAM**				
6000	TRAVEL	0	1,857	0	0
6100	PER DIEM OUT-OF-STATE	3,921	2,394	3,921	3,921
6130	PUBLIC TRANS OUT-OF-STATE	38	100	38	38
6140	PERSONAL VEHICLE OUT-OF-STATE	158	221	158	158
6150	COMM AIR TRANS OUT-OF-STATE	2,746	1,210	2,746	2,746
6200	PER DIEM IN-STATE	601	1,377	601	601
6210	FS DAILY RENTAL IN-STATE	298	168	298	298
6230	PUBLIC TRANSPORTATION IN-STATE	136	87	136	136
6240	PERSONAL VEHICLE IN-STATE	288	32	288	288
6250	COMM AIR TRANS IN-STATE	1,815	1,897	1,815	1,815
7000	OPERATING	0	-212,639	0	0
7020	OPERATING SUPPLIES	2,387	5,920	2,387	2,387
7021	OPERATING SUPPLIES-A	62	0	62	62
7022	OPERATING SUPPLIES-B	0	509	0	0
7045	STATE PRINTING CHARGES	16	24	16	16
7060	CONTRACTS	33,926	89,865	33,926	33,926
7073	SOFTWARE LICENSE/MNT CONTRACTS	370	0	370	370
7289	EITS PHONE LINE AND VOICEMAIL	0	87	0	0
7291	CELL PHONE/PAGER CHARGES	35,577	29,513	35,577	35,577
7299	TELEPHONE & DATA WIRING	395	0	395	395
7300	DUES AND REGISTRATIONS	4,150	1,925	4,150	4,150
7460	EQUIPMENT PURCHASES < $1,000	84	0	84	84
7547	EITS BUSINESS PRODUCTIVITY SUITE	751	376	751	751
8371	COMPUTER HARDWARE <$5,000 - A	6,509	0	6,509	6,509
8795	GRANTS	962,485	1,666,320	962,485	962,485
	TOTAL FOR CATEGORY 44	1,056,713	1,591,243	1,056,713	1,056,713
46	**SNAP ARPA FEDERAL GRANT**				
6100	PER DIEM OUT-OF-STATE	1,398	0	1,398	1,398
6140	PERSONAL VEHICLE OUT-OF-STATE	95	0	95	95
6150	COMM AIR TRANS OUT-OF-STATE	1,632	0	1,632	1,632
7000	OPERATING	0	2,521,476	0	0
7040	NON-STATE PRINTING SERVICES	250	0	250	250
7060	CONTRACTS	238,668	0	238,668	238,668
7073	SOFTWARE LICENSE/MNT CONTRACTS	161,740	0	161,740	161,740

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7211	MSA PROGRAMMER CHARGES	149,530	0	149,530	149,530
7300	DUES AND REGISTRATIONS	82,050	0	82,050	82,050
7460	EQUIPMENT PURCHASES < $1,000	21,260	0	21,260	21,260
7980	OPERATING LEASE PAYMENTS	677	0	677	677
8371	COMPUTER HARDWARE <$5,000 - A	142,187	0	142,187	142,187
	TOTAL FOR CATEGORY 46	799,487	2,521,476	799,487	799,487
47	**SNAP PEBT GRANT**				
7000	OPERATING	0	3,890,787	0	0
7045	STATE PRINTING CHARGES	8,647	0	8,647	8,647
7060	CONTRACTS	7,687,981	0	7,687,981	7,687,981
7285	POSTAGE - STATE MAILROOM	46,485	0	46,485	46,485
	TOTAL FOR CATEGORY 47	7,743,113	3,890,787	7,743,113	7,743,113
48	**ARPA SINGLE WEB PORTAL**				
7060	CONTRACTS	0	3,112,296	0	0
	TOTAL FOR CATEGORY 48	0	3,112,296	0	0
52	**XIX EX-PARTE RENEWALS**				
7060	CONTRACTS	0	3,960,000	0	0
	TOTAL FOR CATEGORY 52	0	3,960,000	0	0
55	**CARES ACT - DETR SUPPORT**				
7460	EQUIPMENT PURCHASES < $1,000	4,900	0	4,900	4,900
	TOTAL FOR CATEGORY 55	4,900	0	4,900	4,900
60	**MEDICAID WAIVER PROCESS**				
7000	OPERATING	0	895,500	0	0
7060	CONTRACTS	0	99,500	0	0
	TOTAL FOR CATEGORY 60	0	995,000	0	0
64	**ARPA NOMADS UPDATE**				
7060	CONTRACTS	0	17,309,680	0	0
	TOTAL FOR CATEGORY 64	0	17,309,680	0	0
75	**TRNS TO DATA ANALYTICS**				
9038	TRANS TO HUMAN RES DIR OFFICE	205,761	234,528	205,761	205,761
	TOTAL FOR CATEGORY 75	205,761	234,528	205,761	205,761
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	142,572	142,572	0
	TOTAL FOR CATEGORY 86	0	142,572	142,572	0

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	23,355	22,652	23,355	23,355
	TOTAL FOR CATEGORY 87	23,355	22,652	23,355	23,355
88	**STATE COST ALLOCATION**				
7384	STATEWIDE COST ALLOCATION	100,835	79,519	100,835	100,835
	TOTAL FOR CATEGORY 88	100,835	79,519	100,835	100,835
89	**AG COST ALLOCATION**				
7391	ATTORNEY GENERAL COST ALLOC	381,075	310,225	381,075	381,075
	TOTAL FOR CATEGORY 89	381,075	310,225	381,075	381,075
90	**RESERVE FOR FEDERAL FUNDS**				
7000	OPERATING	0	424,728	0	0
	TOTAL FOR CATEGORY 90	0	424,728	0	0
91	**ARPA SYSTEMS RESV - FUTURE YRS**				
7000	OPERATING	0	40,588,352	0	0
	TOTAL FOR CATEGORY 91	0	40,588,352	0	0
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	18,430	138,303	18,430	18,430
	TOTAL FOR CATEGORY 93	18,430	138,303	18,430	18,430
	TOTAL EXPENDITURES FOR DECISION UNIT B000	50,722,555	122,729,034	55,770,713	56,193,684
M100	**STATEWIDE INFLATION**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	-83,552	-97,170
3340	UNIVERSAL ENERGY CHARGE 25/75	0	0	-2,713	-3,335
3531	FED SNAP ADMINISTRATION 50/50	0	0	-42,756	-51,282
3533	FED CHILD SUPPORT PROGRAM 66/34	0	0	-27,177	-30,700
3546	FED SNAP EMPLOYMENT & TRAINING 100%	0	0	-2,599	-2,931
3567	FED TANF PROGRAM 100%	0	0	-46,227	-53,570
3581	FED LIHEA GRANT 75/25	0	0	-8,142	-10,019
3583	FED CHILD CARE DEVELOPMENT 100%	0	0	-9,298	-10,773
3872	TITLE XIX MEDICAID	0	0	-48,606	-61,811
3873	TITLE XXI NV CHECKUP SCHIP FMAP	0	0	-5,867	-8,117
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-276,937	-329,708

EXPENDITURE

Line Item Detail & Summary

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
01	**PERSONNEL**				
5400	PERSONNEL ASSESSMENT	0	0	-5,480	-5,480
5700	PAYROLL ASSESSMENT	0	0	-8,921	-8,921
	TOTAL FOR CATEGORY 01	0	0	-14,401	-14,401
04	**OPERATING EXPENSES**				
7050	EMPLOYEE BOND INSURANCE	0	0	207	207
7054	AG TORT CLAIM ASSESSMENT	0	0	7,313	7,318
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	13,026	13,026
705B	B&G - PROP. & CONT. INSURANCE	0	0	513	513
7100	STATE OWNED BLDG RENT-B&G	0	0	-1,634	-1,634
7289	EITS PHONE LINE AND VOICEMAIL	0	0	964	1,378
7509	EITS PBX NETWORK ACCESS	0	0	-83,567	-155,195
	TOTAL FOR CATEGORY 04	0	0	-63,178	-134,387
26	**INFORMATION SERVICES**				
7515	EITS MAINFRAME SERVICES	0	0	-384,866	-384,866
7529	EITS PRINT MANAGEMENT	0	0	-64,527	-64,527
7532	EITS SHARED WEB SERVER HOSTING	0	0	264	-673
7535	EITS NON-SERVER HOSTING - BASIC	0	0	-8,608	-8,608
7536	EITS SERVER HOSTING - BASIC	0	0	-514	-514
7540	EITS UNIX SUPPORT	0	0	-131,202	-131,202
7542	EITS SILVERNET ACCESS	0	0	489,378	489,378
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-22,801	-22,801
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-1,499	-1,499
7556	EITS SECURITY ASSESSMENT	0	0	6,176	6,178
7557	EITS NAS CARD READER	0	0	-381	-381
	TOTAL FOR CATEGORY 26	0	0	-118,580	-119,515
42	**NUTRITION EDUCATION NETWORK**				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	61	61
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-182	-182
	TOTAL FOR CATEGORY 42	0	0	-121	-121
44	**FOOD STAMP INFORMATION PROGRAM**				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-182	-182
	TOTAL FOR CATEGORY 44	0	0	-182	-182
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	0	0	-16,788	-16,788
	TOTAL FOR CATEGORY 87	0	0	-16,788	-16,788

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
88	**STATE COST ALLOCATION**				
7384	STATEWIDE COST ALLOCATION	0	0	4,756	-1,905
	TOTAL FOR CATEGORY 88	0	0	4,756	-1,905
89	**AG COST ALLOCATION**				
7391	ATTORNEY GENERAL COST ALLOC	0	0	-68,443	-42,409
	TOTAL FOR CATEGORY 89	0	0	-68,443	-42,409
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-276,937	-329,708
M150	**ADJUSTMENTS TO BASE**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	4,185,263	2,565,719
3340	UNIVERSAL ENERGY CHARGE 25/75	0	0	48,227	22,483
3531	FED SNAP ADMINISTRATION 50/50	0	0	976,438	530,942
3532	FED SNAP OUTREACH 100%	0	0	-34,551	-28,024
3533	FED CHILD SUPPORT PROGRAM 66/34	0	0	665,483	421,557
3534	FED SNAP NUTRITION EDUCATION 100%	0	0	990,619	990,543
3535	FED SNAP PEBT GRANT 100%	0	0	-7,750,420	-7,750,519
3546	FED SNAP EMPLOYMENT & TRAINING 100%	0	0	50,709	27,765
3547	FED SNAP ARPA GRANT 100%	0	0	-799,487	-799,487
3567	FED TANF PROGRAM 100%	0	0	1,100,049	644,982
3581	FED LIHEA GRANT 75/25	0	0	145,357	46,315
3582	FED LIHWAP ARPA 100%	0	0	-21,228	0
3583	FED CHILD CARE DEVELOPMENT 100%	0	0	154,592	69,578
3872	TITLE XIX MEDICAID	0	0	3,226,023	1,881,955
3873	TITLE XXI NV CHECKUP SCHIP FMAP	0	0	120,942	40,473
4205	FOOD STAMP REIMBURSEMENT	0	0	-236,652	-236,652
4254	MISCELLANEOUS REVENUE	0	0	-57,332	-57,332
4611	TRANSFER IN FED ARPA	0	0	42,916,017	39,600,002
4669	TRANS FROM OTHER B/A SAME FUND	0	0	-427,822	-427,822
4671	TRANSFER FROM MEDICAID REINVESTMENT FUND 90/10	0	0	111	111
4672	TRANSFER FROM DHCFP	0	0	1,859	1,169
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	45,254,197	37,543,758
EXPENDITURE					
01	**PERSONNEL**				
5120	FURLOUGH ADJUSTMENT	0	0	61	61
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-18	-18
5430	LABOR RELATIONS ASSESSMENT	0	0	-10,242	-10,242
5660	FURLOUGH LEAVE	0	0	-61	-61
5810	OVERTIME PAY	0	0	-295,835	-295,835

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
5830	COMP TIME PAYOFF	0	0	-63,635	-63,635
5880	SHIFT DIFFERENTIAL PAY	0	0	-241	-241
5904	VACANCY SAVINGS	0	0	-373,915	-382,925
5910	STANDBY PAY	0	0	-54,510	-54,510
5960	TERMINAL SICK LEAVE PAY	0	0	-75,732	-75,732
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-150,110	-150,110
5975	FORFEITED ANNUAL LEAVE PAYOFF	0	0	-185	-185
	TOTAL FOR CATEGORY 01	0	0	-1,024,423	-1,033,433
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	0	0	1,929	1,929
	TOTAL FOR CATEGORY 02	0	0	1,929	1,929
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	0	0	9,726	9,726
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	-105	-105
	TOTAL FOR CATEGORY 03	0	0	9,621	9,621
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	0	0	1,079	1,079
7026	OPERATING SUPPLIES-F	0	0	6,022	6,022
7030	FREIGHT CHARGES	0	0	3,372	5,739
7045	STATE PRINTING CHARGES	0	0	6,424	10,419
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-1,260	-1,260
7059	AG VEHICLE LIABILITY INSURANCE	0	0	-14	-14
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	596	596
705B	B&G - PROP. & CONT. INSURANCE	0	0	749	749
7060	CONTRACTS	0	0	95,061	-620,964
7061	CONTRACTS - A	0	0	1,602,250	358,188
7062	CONTRACTS - B	0	0	202,371	202,371
7063	CONTRACTS - C	0	0	511,238	548,738
7100	STATE OWNED BLDG RENT-B&G	0	0	797	797
7110	NON-STATE OWNED OFFICE RENT	0	0	-22,493	-12,207
7180	MED/DENT SVCS - NON-CONTRACT	0	0	200	357
7255	B & G LEASE ASSESSMENT	0	0	2,947	3,223
7270	LATE FEES AND PENALTIES	0	0	-89	-89
7280	OUTSIDE POSTAGE	0	0	99	158
7285	POSTAGE - STATE MAILROOM	0	0	-3,844	-3,844
7286	MAIL STOP-STATE MAILROM	0	0	1,530	1,530
7289	EITS PHONE LINE AND VOICEMAIL	0	0	393	656
7290	PHONE, FAX, COMMUNICATION LINE	0	0	8,935	8,935
7370	PUBLICATIONS AND PERIODICALS	0	0	5,019	5,019

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7430	PROFESSIONAL SERVICES	0	0	-81	-81
7460	EQUIPMENT PURCHASES < $1,000	0	0	580	580
7509	EITS PBX NETWORK ACCESS	0	0	63,670	135,298
7635	MISCELLANEOUS SERVICES	0	0	3,826	6,276
7980	OPERATING LEASE PAYMENTS	0	0	29,422	29,422
	TOTAL FOR CATEGORY 04	0	0	2,518,799	687,693
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	-3,042	-3,042
	TOTAL FOR CATEGORY 05	0	0	-3,042	-3,042
12	**TRANSACTION COSTS**				
7060	CONTRACTS	0	0	112,709	112,709
	TOTAL FOR CATEGORY 12	0	0	112,709	112,709
26	**INFORMATION SERVICES**				
7060	CONTRACTS	0	0	1,563,000	0
7071	CONTRACTS - K	0	0	-21,897	-21,897
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	4,442,715	3,434,017
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	54,226	54,226
7211	MSA PROGRAMMER CHARGES	0	0	61,313	61,313
7290	PHONE, FAX, COMMUNICATION LINE	0	0	20,797	31,582
7460	EQUIPMENT PURCHASES < $1,000	0	0	-590	-590
7515	EITS MAINFRAME SERVICES	0	0	71,624	71,624
7529	EITS PRINT MANAGEMENT	0	0	53,137	53,137
7535	EITS NON-SERVER HOSTING - BASIC	0	0	-199	-199
7536	EITS SERVER HOSTING - BASIC	0	0	4,009	4,009
7540	EITS UNIX SUPPORT	0	0	45,173	45,173
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-282	-282
7557	EITS NAS CARD READER	0	0	476	476
8371	COMPUTER HARDWARE <$5,000 - A	0	0	-2,107	-2,107
8391	MISCELLANEOUS EQUIP <$5,000 -A	0	0	-2,202	-2,202
	TOTAL FOR CATEGORY 26	0	0	6,289,193	3,728,280
30	**TRAINING**				
7070	CONTRACTS - J	0	0	400	400
7300	DUES AND REGISTRATIONS	0	0	19,415	19,415
	TOTAL FOR CATEGORY 30	0	0	19,815	19,815
42	**NUTRITION EDUCATION NETWORK**				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-5	-5
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	3	3

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7060	CONTRACTS	0	0	25,250	25,250
7110	NON-STATE OWNED OFFICE RENT	0	0	1,714	1,714
7255	B & G LEASE ASSESSMENT	0	0	40	41
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-131	-131
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	62	62
8795	GRANTS	0	0	956,217	956,217
9043	TRANS TO HEALTH DIVISION	0	0	13,131	13,131
	TOTAL FOR CATEGORY 42	0	0	996,281	996,282
44	**FOOD STAMP INFORMATION PROGRAM**				
7020	OPERATING SUPPLIES	0	0	1,026	1,694
7060	CONTRACTS	0	0	-33,926	-33,926
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	24	47
7291	CELL PHONE/PAGER CHARGES	0	0	9,883	15,796
7460	EQUIPMENT PURCHASES < $1,000	0	0	613	613
8371	COMPUTER HARDWARE <$5,000 - A	0	0	-6,509	-6,509
	TOTAL FOR CATEGORY 44	0	0	-28,889	-22,285
46	**SNAP ARPA FEDERAL GRANT**				
6100	PER DIEM OUT-OF-STATE	0	0	-1,398	-1,398
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	-95	-95
6150	COMM AIR TRANS OUT-OF-STATE	0	0	-1,632	-1,632
7040	NON-STATE PRINTING SERVICES	0	0	-250	-250
7060	CONTRACTS	0	0	-238,668	-238,668
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-161,740	-161,740
7211	MSA PROGRAMMER CHARGES	0	0	-149,530	-149,530
7300	DUES AND REGISTRATIONS	0	0	-82,050	-82,050
7460	EQUIPMENT PURCHASES < $1,000	0	0	-21,260	-21,260
7980	OPERATING LEASE PAYMENTS	0	0	-677	-677
8371	COMPUTER HARDWARE <$5,000 - A	0	0	-142,187	-142,187
	TOTAL FOR CATEGORY 46	0	0	-799,487	-799,487
47	**SNAP PEBT GRANT**				
7045	STATE PRINTING CHARGES	0	0	-8,647	-8,647
7060	CONTRACTS	0	0	-7,687,981	-7,687,981
7285	POSTAGE - STATE MAILROOM	0	0	-46,485	-46,485
	TOTAL FOR CATEGORY 47	0	0	-7,743,113	-7,743,113
52	**XIX EX-PARTE RENEWALS**				
7060	CONTRACTS	0	0	3,316,015	0
	TOTAL FOR CATEGORY 52	0	0	3,316,015	0

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
55	**CARES ACT - DETR SUPPORT**				
7460	EQUIPMENT PURCHASES < $1,000	0	0	-4,900	-4,900
	TOTAL FOR CATEGORY 55	0	0	-4,900	-4,900
60	**MEDICAID WAIVER PROCESS**				
7060	CONTRACTS	0	0	995,000	995,000
	TOTAL FOR CATEGORY 60	0	0	995,000	995,000
75	**TRNS TO DATA ANALYTICS**				
9038	TRANS TO HUMAN RES DIR OFFICE	0	0	28,767	28,767
	TOTAL FOR CATEGORY 75	0	0	28,767	28,767
91	**ARPA SYSTEMS RESV - FUTURE YRS**				
7000	OPERATING	0	0	40,588,352	40,588,352
	TOTAL FOR CATEGORY 91	0	0	40,588,352	40,588,352
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	-18,430	-18,430
	TOTAL FOR CATEGORY 93	0	0	-18,430	-18,430
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	45,254,197	37,543,758
M201	**DEMOGRAPHICS/CASELOAD CHANGES**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	1,072,410	1,380,082
3340	UNIVERSAL ENERGY CHARGE 25/75	0	0	10,255	11,640
3531	FED SNAP ADMINISTRATION 50/50	0	0	273,816	331,859
3533	FED CHILD SUPPORT PROGRAM 66/34	0	0	976,449	1,279,895
3546	FED SNAP EMPLOYMENT & TRAINING 100%	0	0	14,735	17,950
3567	FED TANF PROGRAM 100%	0	0	295,452	359,435
3581	FED LIHEA GRANT 75/25	0	0	30,806	34,946
3583	FED CHILD CARE DEVELOPMENT 100%	0	0	19,942	19,347
3872	TITLE XIX MEDICAID	0	0	303,306	359,150
3873	TITLE XXI NV CHECKUP SCHIP FMAP	0	0	23,516	25,075
	TOTAL REVENUES FOR DECISION UNIT M201	0	0	3,020,687	3,819,379
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	0	0	1,971,079	2,684,883
5200	WORKERS COMPENSATION	0	0	42,495	32,766
5300	RETIREMENT	0	0	344,944	469,852
5400	PERSONNEL ASSESSMENT	0	0	8,061	8,061

Line Item Detail & Summary

2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
5500	GROUP INSURANCE	0	0	223,414	309,502
5700	PAYROLL ASSESSMENT	0	0	1,600	1,600
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	61,304	85,383
5800	UNEMPLOYMENT COMPENSATION	0	0	858	0
5840	MEDICARE	0	0	28,588	38,938
	TOTAL FOR CATEGORY 01	0	0	2,682,343	3,630,985
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	0	0	3,463	4,617
6210	FS DAILY RENTAL IN-STATE	0	0	368	490
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	158	211
6240	PERSONAL VEHICLE IN-STATE	0	0	406	541
6250	COMM AIR TRANS IN-STATE	0	0	1,911	2,547
	TOTAL FOR CATEGORY 03	0	0	6,306	8,406
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	0	0	898	1,198
7040	NON-STATE PRINTING SERVICES	0	0	4,665	6,220
7045	STATE PRINTING CHARGES	0	0	2,978	3,971
7050	EMPLOYEE BOND INSURANCE	0	0	129	129
7054	AG TORT CLAIM ASSESSMENT	0	0	3,958	3,959
7285	POSTAGE - STATE MAILROOM	0	0	17,179	22,906
7289	EITS PHONE LINE AND VOICEMAIL	0	0	5,744	7,658
7290	PHONE, FAX, COMMUNICATION LINE	0	0	47,286	63,048
7291	CELL PHONE/PAGER CHARGES	0	0	8,472	11,296
7296	EITS LONG DISTANCE CHARGES	0	0	10	13
7980	OPERATING LEASE PAYMENTS	0	0	6,780	9,040
	TOTAL FOR CATEGORY 04	0	0	98,099	129,438
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	107,304	0
	TOTAL FOR CATEGORY 05	0	0	107,304	0
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	4,358	4,425
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	7,264	9,686
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	10,481	10,481
7556	EITS SECURITY ASSESSMENT	0	0	4,096	4,096
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	21,862	21,862
8371	COMPUTER HARDWARE <$5,000 - A	0	0	78,574	0
	TOTAL FOR CATEGORY 26	0	0	126,635	50,550
	TOTAL EXPENDITURES FOR DECISION UNIT M201	0	0	3,020,687	3,819,379

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
M300	**FRINGE BENEFITS RATE ADJUSTMENT**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	197,249	230,475
3340	UNIVERSAL ENERGY CHARGE 25/75	0	0	4,996	11,427
3531	FED SNAP ADMINISTRATION 50/50	0	0	93,429	109,237
3532	FED SNAP OUTREACH 100%	0	0	5,096	5,957
3533	FED CHILD SUPPORT PROGRAM 66/34	0	0	51,820	60,582
3534	FED SNAP NUTRITION EDUCATION 100%	0	0	5,096	5,957
3546	FED SNAP EMPLOYMENT & TRAINING 100%	0	0	4,820	5,636
3567	FED TANF PROGRAM 100%	0	0	83,929	98,117
3581	FED LIHEA GRANT 75/25	0	0	14,993	34,281
3582	FED LIHWAP ARPA 100%	0	0	19,105	0
3583	FED CHILD CARE DEVELOPMENT 100%	0	0	25,417	29,714
3872	TITLE XIX MEDICAID	0	0	80,310	94,006
3873	TITLE XXI NV CHECKUP SCHIP FMAP	0	0	12,505	14,617
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	598,765	700,006
EXPENDITURE					
01	**PERSONNEL**				
5200	WORKERS COMPENSATION	0	0	47,461	52,103
5300	RETIREMENT	0	0	460,127	471,511
5430	LABOR RELATIONS ASSESSMENT	0	0	15,119	15,119
5500	GROUP INSURANCE	0	0	-70,265	10,105
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	157,314	173,739
5800	UNEMPLOYMENT COMPENSATION	0	0	-10,991	-22,571
	TOTAL FOR CATEGORY 01	0	0	598,765	700,006
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	598,765	700,006
E226	**EFFICIENCY & INNOVATION**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	105,070	47,392
3340	UNIVERSAL ENERGY CHARGE 25/75	0	0	1,336	602
3531	FED SNAP ADMINISTRATION 50/50	0	0	45,481	20,515
3533	FED CHILD SUPPORT PROGRAM 66/34	0	0	10,047	4,532
3546	FED SNAP EMPLOYMENT & TRAINING 100%	0	0	1,541	695
3567	FED TANF PROGRAM 100%	0	0	31,399	14,163
3581	FED LIHEA GRANT 75/25	0	0	4,008	1,808
3583	FED CHILD CARE DEVELOPMENT 100%	0	0	2,235	1,008
3872	TITLE XIX MEDICAID	0	0	53,255	24,896

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
3873	TITLE XXI NV CHECKUP SCHIP FMAP	0	0	3,212	1,449
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	257,584	117,060
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	0	0	57,183	79,610
5200	WORKERS COMPENSATION	0	0	1,343	950
5300	RETIREMENT	0	0	10,007	13,932
5400	PERSONNEL ASSESSMENT	0	0	237	237
5500	GROUP INSURANCE	0	0	6,571	9,103
5700	PAYROLL ASSESSMENT	0	0	47	47
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,778	2,532
5800	UNEMPLOYMENT COMPENSATION	0	0	25	0
5840	MEDICARE	0	0	829	1,154
	TOTAL FOR CATEGORY 01	0	0	78,020	107,565
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	0	0	165	220
6210	FS DAILY RENTAL IN-STATE	0	0	18	23
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	8	10
6240	PERSONAL VEHICLE IN-STATE	0	0	19	26
6250	COMM AIR TRANS IN-STATE	0	0	91	121
	TOTAL FOR CATEGORY 03	0	0	301	400
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	0	0	26	35
7040	NON-STATE PRINTING SERVICES	0	0	137	183
7045	STATE PRINTING CHARGES	0	0	88	117
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
7285	POSTAGE - STATE MAILROOM	0	0	505	674
7289	EITS PHONE LINE AND VOICEMAIL	0	0	169	225
7290	PHONE, FAX, COMMUNICATION LINE	0	0	1,391	1,854
7291	CELL PHONE/PAGER CHARGES	0	0	249	332
7980	OPERATING LEASE PAYMENTS	0	0	199	266
	TOTAL FOR CATEGORY 04	0	0	2,884	3,806
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	2,454	0
	TOTAL FOR CATEGORY 05	0	0	2,454	0
26	**INFORMATION SERVICES**				

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	3,286	3,290
7211	MSA PROGRAMMER CHARGES	0	0	166,400	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	214	285
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	308	308
7556	EITS SECURITY ASSESSMENT	0	0	120	120
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	1,286	1,286
8371	COMPUTER HARDWARE <$5,000 - A	0	0	2,311	0
	TOTAL FOR CATEGORY 26	0	0	173,925	5,289
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	257,584	117,060
E227	**EFFICIENCY & INNOVATION**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	224,007	285,839
3340	UNIVERSAL ENERGY CHARGE 25/75	0	0	2,849	3,635
3531	FED SNAP ADMINISTRATION 50/50	0	0	96,967	127,203
3533	FED CHILD SUPPORT PROGRAM 66/34	0	0	21,421	27,333
3546	FED SNAP EMPLOYMENT & TRAINING 100%	0	0	3,287	4,194
3567	FED TANF PROGRAM 100%	0	0	68,678	85,424
3581	FED LIHEA GRANT 75/25	0	0	8,546	10,906
3583	FED CHILD CARE DEVELOPMENT 100%	0	0	4,767	6,082
3872	TITLE XIX MEDICAID	0	0	114,196	147,165
3873	TITLE XXI NV CHECKUP SCHIP FMAP	0	0	6,848	8,739
	TOTAL REVENUES FOR DECISION UNIT E227	0	0	551,566	706,520
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	0	0	349,840	486,777
5200	WORKERS COMPENSATION	0	0	8,342	6,840
5300	RETIREMENT	0	0	61,223	85,186
5400	PERSONNEL ASSESSMENT	0	0	1,660	1,660
5500	GROUP INSURANCE	0	0	45,997	63,721
5700	PAYROLL ASSESSMENT	0	0	329	329
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	10,879	15,481
5800	UNEMPLOYMENT COMPENSATION	0	0	153	0
5840	MEDICARE	0	0	5,074	7,058
	TOTAL FOR CATEGORY 01	0	0	483,497	667,052
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	0	0	989	1,319
6210	FS DAILY RENTAL IN-STATE	0	0	105	140
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	45	60

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
6240	PERSONAL VEHICLE IN-STATE	0	0	116	155
6250	COMM AIR TRANS IN-STATE	0	0	546	728
	TOTAL FOR CATEGORY 03	0	0	1,801	2,402
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	0	0	185	247
7040	NON-STATE PRINTING SERVICES	0	0	960	1,280
7045	STATE PRINTING CHARGES	0	0	613	813
7050	EMPLOYEE BOND INSURANCE	0	0	27	27
7054	AG TORT CLAIM ASSESSMENT	0	0	815	815
7285	POSTAGE - STATE MAILROOM	0	0	3,537	4,716
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,183	1,577
7290	PHONE, FAX, COMMUNICATION LINE	0	0	9,735	12,981
7291	CELL PHONE/PAGER CHARGES	0	0	1,744	2,326
7296	EITS LONG DISTANCE CHARGES	0	0	2	3
7980	OPERATING LEASE PAYMENTS	0	0	1,396	1,861
	TOTAL FOR CATEGORY 04	0	0	20,197	26,646
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	19,986	0
	TOTAL FOR CATEGORY 05	0	0	19,986	0
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	910	924
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,496	1,994
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	2,158	2,158
7556	EITS SECURITY ASSESSMENT	0	0	843	843
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	4,501	4,501
8371	COMPUTER HARDWARE <$5,000 - A	0	0	16,177	0
	TOTAL FOR CATEGORY 26	0	0	26,085	10,420
	TOTAL EXPENDITURES FOR DECISION UNIT E227	0	0	551,566	706,520
E230	**EFFICIENCY & INNOVATION**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	143,738	154,480
3340	UNIVERSAL ENERGY CHARGE 25/75	0	0	15,011	18,293
3531	FED SNAP ADMINISTRATION 50/50	0	0	64,613	47,969
3533	FED CHILD SUPPORT PROGRAM 66/34	0	0	67,316	82,034
3535	FED SNAP PEBT GRANT 100%	0	0	0	51,465
3546	FED SNAP EMPLOYMENT & TRAINING 100%	0	0	1,935	2,358
3567	FED TANF PROGRAM 100%	0	0	98,070	121,093

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
3581	FED LIHEA GRANT 75/25	0	0	45,033	91,303
3582	FED LIHWAP ARPA 100%	0	0	29,889	0
3583	FED CHILD CARE DEVELOPMENT 100%	0	0	62,445	76,099
3872	TITLE XIX MEDICAID	0	0	96,508	118,799
3873	TITLE XXI NV CHECKUP SCHIP FMAP	0	0	46,900	57,156
	TOTAL REVENUES FOR DECISION UNIT E230	0	0	671,458	821,049
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	0	0	391,221	544,421
5200	WORKERS COMPENSATION	0	0	9,246	6,743
5300	RETIREMENT	0	0	68,463	95,274
5400	PERSONNEL ASSESSMENT	0	0	1,660	1,660
5500	GROUP INSURANCE	0	0	45,997	63,721
5700	PAYROLL ASSESSMENT	0	0	329	329
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	12,165	17,314
5800	UNEMPLOYMENT COMPENSATION	0	0	171	0
5840	MEDICARE	0	0	5,672	7,891
	TOTAL FOR CATEGORY 01	0	0	534,924	737,353
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	0	0	6,983	10,697
6210	FS DAILY RENTAL IN-STATE	0	0	4,159	4,159
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	53	70
6240	PERSONAL VEHICLE IN-STATE	0	0	135	180
6250	COMM AIR TRANS IN-STATE	0	0	637	849
	TOTAL FOR CATEGORY 03	0	0	11,967	15,955
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	0	0	185	247
7040	NON-STATE PRINTING SERVICES	0	0	960	1,280
7045	STATE PRINTING CHARGES	0	0	613	818
7050	EMPLOYEE BOND INSURANCE	0	0	27	27
7054	AG TORT CLAIM ASSESSMENT	0	0	815	815
7285	POSTAGE - STATE MAILROOM	0	0	3,537	4,716
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,183	1,577
7290	PHONE, FAX, COMMUNICATION LINE	0	0	9,735	12,981
7291	CELL PHONE/PAGER CHARGES	0	0	1,744	2,326
7296	EITS LONG DISTANCE CHARGES	0	0	2	3
7980	OPERATING LEASE PAYMENTS	0	0	1,396	1,861
	TOTAL FOR CATEGORY 04	0	0	20,197	26,651

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	18,582	0
	TOTAL FOR CATEGORY 05	0	0	18,582	0
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	35,435	6,416
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,496	1,994
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	2,158	2,158
7556	EITS SECURITY ASSESSMENT	0	0	843	843
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	4,501	4,501
8371	COMPUTER HARDWARE <$5,000 - A	0	0	16,177	0
	TOTAL FOR CATEGORY 26	0	0	60,610	15,912
30	**TRAINING**				
7300	DUES AND REGISTRATIONS	0	0	25,178	25,178
	TOTAL FOR CATEGORY 30	0	0	25,178	25,178
	TOTAL EXPENDITURES FOR DECISION UNIT E230	0	0	671,458	821,049
E231	**EFFICIENCY & INNOVATION**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
3340	UNIVERSAL ENERGY CHARGE 25/75	0	0	1,238	1,635
3546	FED SNAP EMPLOYMENT & TRAINING 100%	0	0	4,964	6,331
3567	FED TANF PROGRAM 100%	0	0	63,346	81,136
3581	FED LIHEA GRANT 75/25	0	0	3,719	4,744
	TOTAL REVENUES FOR DECISION UNIT E231	0	0	73,267	93,846
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	0	0	45,803	63,685
5200	WORKERS COMPENSATION	0	0	1,119	987
5300	RETIREMENT	0	0	8,016	11,145
5400	PERSONNEL ASSESSMENT	0	0	237	237
5500	GROUP INSURANCE	0	0	6,571	9,103
5700	PAYROLL ASSESSMENT	0	0	47	47
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,424	2,025
5800	UNEMPLOYMENT COMPENSATION	0	0	20	0
5840	MEDICARE	0	0	665	923
	TOTAL FOR CATEGORY 01	0	0	63,902	88,152
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	0	0	165	220

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
6210	FS DAILY RENTAL IN-STATE	0	0	18	23
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	8	10
6240	PERSONAL VEHICLE IN-STATE	0	0	19	26
6250	COMM AIR TRANS IN-STATE	0	0	91	121
	TOTAL FOR CATEGORY 03	0	0	301	400
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	0	0	26	35
7040	NON-STATE PRINTING SERVICES	0	0	137	183
7045	STATE PRINTING CHARGES	0	0	88	117
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
7285	POSTAGE - STATE MAILROOM	0	0	505	674
7289	EITS PHONE LINE AND VOICEMAIL	0	0	169	225
7290	PHONE, FAX, COMMUNICATION LINE	0	0	1,391	1,854
7291	CELL PHONE/PAGER CHARGES	0	0	249	332
7980	OPERATING LEASE PAYMENTS	0	0	199	266
	TOTAL FOR CATEGORY 04	0	0	2,884	3,806
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	2,454	0
	TOTAL FOR CATEGORY 05	0	0	2,454	0
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	130	132
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	214	285
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	308	308
7556	EITS SECURITY ASSESSMENT	0	0	120	120
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	643	643
8371	COMPUTER HARDWARE <$5,000 - A	0	0	2,311	0
	TOTAL FOR CATEGORY 26	0	0	3,726	1,488
	TOTAL EXPENDITURES FOR DECISION UNIT E231	0	0	73,267	93,846
E235	**EFFICIENCY & INNOVATION**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	55,393	69,251
3340	UNIVERSAL ENERGY CHARGE 25/75	0	0	705	888
3531	FED SNAP ADMINISTRATION 50/50	0	0	23,978	29,648
3533	FED CHILD SUPPORT PROGRAM 66/34	0	0	5,297	6,677
3535	FED SNAP PEBT GRANT 100%	0	0	0	1,162
3546	FED SNAP EMPLOYMENT & TRAINING 100%	0	0	813	1,024

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
3567	FED TANF PROGRAM 100%	0	0	16,555	20,869
3581	FED LIHEA GRANT 75/25	0	0	2,113	2,664
3583	FED CHILD CARE DEVELOPMENT 100%	0	0	1,179	1,486
3872	TITLE XIX MEDICAID	0	0	28,696	36,560
3873	TITLE XXI NV CHECKUP SCHIP FMAP	0	0	1,693	2,135
	TOTAL REVENUES FOR DECISION UNIT E235	0	0	136,422	172,364
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	0	0	91,640	122,187
5200	WORKERS COMPENSATION	0	0	1,574	950
5300	RETIREMENT	0	0	16,037	21,383
5400	PERSONNEL ASSESSMENT	0	0	237	237
5500	GROUP INSURANCE	0	0	6,571	9,103
5700	PAYROLL ASSESSMENT	0	0	47	47
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,850	3,886
5800	UNEMPLOYMENT COMPENSATION	0	0	40	0
5840	MEDICARE	0	0	1,329	1,772
	TOTAL FOR CATEGORY 01	0	0	120,325	159,565
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	0	0	3,449	5,309
6210	FS DAILY RENTAL IN-STATE	0	0	2,062	2,039
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	8	10
6240	PERSONAL VEHICLE IN-STATE	0	0	19	26
6250	COMM AIR TRANS IN-STATE	0	0	91	121
	TOTAL FOR CATEGORY 03	0	0	5,629	7,505
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	0	0	26	35
7040	NON-STATE PRINTING SERVICES	0	0	137	183
7045	STATE PRINTING CHARGES	0	0	88	117
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
7285	POSTAGE - STATE MAILROOM	0	0	505	674
7289	EITS PHONE LINE AND VOICEMAIL	0	0	169	225
7290	PHONE, FAX, COMMUNICATION LINE	0	0	1,391	1,854
7291	CELL PHONE/PAGER CHARGES	0	0	249	332
7980	OPERATING LEASE PAYMENTS	0	0	199	266
	TOTAL FOR CATEGORY 04	0	0	2,884	3,806
05	**EQUIPMENT**				

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
8241	NEW FURNISHINGS <$5,000 - A	0	0	3,858	0
	TOTAL FOR CATEGORY 05	0	0	3,858	0
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	130	132
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	214	285
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	308	308
7556	EITS SECURITY ASSESSMENT	0	0	120	120
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	643	643
8371	COMPUTER HARDWARE <$5,000 - A	0	0	2,311	0
	TOTAL FOR CATEGORY 26	0	0	3,726	1,488
	TOTAL EXPENDITURES FOR DECISION UNIT E235	0	0	136,422	172,364
E352	**PROMOTING HEALTHY, VIBRANT COMMUNITIES**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	216,693	216,693
	TOTAL REVENUES FOR DECISION UNIT E352	0	0	216,693	216,693
EXPENDITURE					
01	**PERSONNEL**				
5000	PERSONNEL SERVICES	0	0	216,693	216,693
	TOTAL FOR CATEGORY 01	0	0	216,693	216,693
	TOTAL EXPENDITURES FOR DECISION UNIT E352	0	0	216,693	216,693
E550	**TECHNOLOGY INVESTMENT REQUEST**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	1,099,276	1,261,776
3533	FED CHILD SUPPORT PROGRAM 66/34	0	0	2,133,884	2,449,330
	TOTAL REVENUES FOR DECISION UNIT E550	0	0	3,233,160	3,711,106
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	0	0	1,086,136	1,512,387
5200	WORKERS COMPENSATION	0	0	24,195	17,172
5300	RETIREMENT	0	0	190,071	264,666
5400	PERSONNEL ASSESSMENT	0	0	4,267	4,267
5500	GROUP INSURANCE	0	0	118,278	163,854
5700	PAYROLL ASSESSMENT	0	0	847	847
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	33,777	48,099

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
5800	UNEMPLOYMENT COMPENSATION	0	0	472	0
5840	MEDICARE	0	0	15,749	21,926
	TOTAL FOR CATEGORY 01	0	0	1,473,792	2,033,218
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	0	0	2,968	3,967
6210	FS DAILY RENTAL IN-STATE	0	0	315	420
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	136	181
6240	PERSONAL VEHICLE IN-STATE	0	0	348	464
6250	COMM AIR TRANS IN-STATE	0	0	1,638	2,183
	TOTAL FOR CATEGORY 03	0	0	5,405	7,215
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	0	0	476	634
7040	NON-STATE PRINTING SERVICES	0	0	2,470	3,293
7045	STATE PRINTING CHARGES	0	0	1,577	2,102
7050	EMPLOYEE BOND INSURANCE	0	0	68	68
7054	AG TORT CLAIM ASSESSMENT	0	0	2,095	2,096
7285	POSTAGE - STATE MAILROOM	0	0	9,095	12,127
7289	EITS PHONE LINE AND VOICEMAIL	0	0	3,041	4,054
7290	PHONE, FAX, COMMUNICATION LINE	0	0	25,034	33,379
7291	CELL PHONE/PAGER CHARGES	0	0	4,485	5,980
7296	EITS LONG DISTANCE CHARGES	0	0	5	7
7980	OPERATING LEASE PAYMENTS	0	0	3,589	4,786
	TOTAL FOR CATEGORY 04	0	0	51,935	68,526
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	59,616	0
	TOTAL FOR CATEGORY 05	0	0	59,616	0
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	3,250	3,300
7211	MSA PROGRAMMER CHARGES	0	0	1,569,926	1,569,926
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	3,846	5,128
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	5,549	5,549
7556	EITS SECURITY ASSESSMENT	0	0	2,168	2,169
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	16,075	16,075
8371	COMPUTER HARDWARE <$5,000 - A	0	0	41,598	0
	TOTAL FOR CATEGORY 26	0	0	1,642,412	1,602,147
	TOTAL EXPENDITURES FOR DECISION UNIT E550	0	0	3,233,160	3,711,106

E552 TECHNOLOGY INVESTMENT REQUEST

[See Attachment]

Line Item Detail & Summary

2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
EXPENDITURE					
64	**ARPA NOMADS UPDATE**				
7060	CONTRACTS	0	0	0	16,200,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	1,000,000	0
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	800,000	0
7211	MSA PROGRAMMER CHARGES	0	0	1,079,520	1,079,520
	TOTAL FOR CATEGORY 64	0	0	2,879,520	17,279,520
91	**ARPA SYSTEMS RESV - FUTURE YRS**				
7000	OPERATING	0	0	-2,879,520	-17,279,520
	TOTAL FOR CATEGORY 91	0	0	-2,879,520	-17,279,520
	TOTAL EXPENDITURES FOR DECISION UNIT E552	0	0	0	0
E555	**TECHNOLOGY INVESTMENT REQUEST**				
	[See Attachment]				
EXPENDITURE					
53	**ARPA SINGLE WEB PORTAL (NWD)**				
7060	CONTRACTS	0	0	4,586,966	3,036,863
	TOTAL FOR CATEGORY 53	0	0	4,586,966	3,036,863
91	**ARPA SYSTEMS RESV - FUTURE YRS**				
7000	OPERATING	0	0	-4,586,966	-3,036,863
	TOTAL FOR CATEGORY 91	0	0	-4,586,966	-3,036,863
	TOTAL EXPENDITURES FOR DECISION UNIT E555	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3228	50,722,555	122,729,034	109,507,575	103,765,757
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3228	50,722,555	122,729,034	109,507,575	103,765,757

Line Item Detail & Summary

2023-2025 Biennium (FY24-25)

Section B1: Summary by GL

Budget Account: 3228 HHS-WELFARE - ADMINISTRATION

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
REVENUE					
2501	APPROPRIATION CONTROL	11,239,479	13,756,769	17,595,220	16,491,082
2510	REVERSIONS	-1,275,123	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	7,913	0	142,572	142,572
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	2,604,922	562,472	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-562,471	0	0	0
3340	UNIVERSAL ENERGY CHARGE 25/75	290,132	807,091	429,001	418,942
3531	FED SNAP ADMINISTRATION 50/50	4,378,556	5,947,974	8,107,650	7,800,607
3532	FED SNAP OUTREACH 100%	1,264,170	1,600,473	1,239,507	1,250,105
3533	FED CHILD SUPPORT PROGRAM 66/34	3,218,996	3,310,494	8,139,169	8,583,665
3534	FED SNAP NUTRITION EDUCATION 100%	3,722,085	3,287,514	4,783,294	4,785,553
3535	FED SNAP PEBT GRANT 100%	7,958,717	3,894,933	244,156	302,533
3543	FED SNAP SEP STATE EXCHANGE 100%	6,022	10,774	6,022	6,022
3546	FED SNAP EMPLOYMENT & TRAINING 100%	139,073	194,617	399,951	388,881
3547	FED SNAP ARPA GRANT 100%	809,545	2,521,476	0	0
3551	FED SNAP LONGITUDINAL LDP DATA GRANT 100%	0	1,963,619	0	0
3567	FED TANF PROGRAM 100%	5,835,438	7,639,355	8,215,363	7,957,864
3581	FED LIHEA GRANT 75/25	784,780	379,805	1,289,398	2,118,722
3582	FED LIHWAP ARPA 100%	413,377	135,695	845,772	0
3583	FED CHILD CARE DEVELOPMENT 100%	1,059,198	1,529,375	1,834,550	1,791,397
3872	TITLE XIX MEDICAID	5,536,596	8,349,609	10,177,115	8,998,277
3873	TITLE XXI NV CHECKUP SCHIP FMAP	701,232	525,503	1,025,453	968,778
4205	FOOD STAMP REIMBURSEMENT	1,271,649	605,839	990,789	1,034,869
4218	REBATE	128	0	0	0
4252	EXCESS PROPERTY SALES	4,325	0	0	0
4254	MISCELLANEOUS REVENUE	100,600	17,789	43,268	43,268
4611	TRANSFER IN FED ARPA	988,350	65,263,006	43,904,367	40,588,352
4620	TRANSFER FROM DPBH	13,844	29,335	13,844	13,844
4653	TRANSFER FROM EMPLOYMENT SECURITY	128,384	192,632	0	0
4657	TRANSFER FROM DCFS	15,312	29,335	0	0
4669	TRANS FROM OTHER B/A SAME FUND	4,900	0	0	0
4671	TRANSFER FROM MEDICAID REINVESTMENT FUND 90/10	0	52,360	111	111
4672	TRANSFER FROM DHCFP	62,426	79,545	81,003	80,313
4673	TRANSFER FROM 3238 CSEP	0	12,310	0	0
4674	TRANSFER FROM ADSD	0	29,335	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3228	50,722,555	122,729,034	109,507,575	103,765,757
EXPENDITURE					
01	**PERSONNEL**				
5000	PERSONNEL SERVICES	0	3,626	216,693	216,693

Line Item Detail & Summary

2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
5100	SALARIES	13,191,300	16,721,449	20,908,688	22,870,057
5120	FURLOUGH ADJUSTMENT	-61	0	0	0
5200	WORKERS COMPENSATION	155,209	175,006	310,496	291,959
5300	RETIREMENT	3,070,135	3,649,015	4,772,678	5,135,904
5400	PERSONNEL ASSESSMENT	64,148	60,958	71,836	71,836
5420	COLLECTIVE BARGAINING ASSESSMENT	996	1,176	978	978
5430	LABOR RELATIONS ASSESSMENT	10,242	8,963	15,119	15,119
5500	GROUP INSURANCE	1,640,930	2,129,100	2,512,234	2,767,312
5660	FURLOUGH LEAVE	61	0	0	0
5700	PAYROLL ASSESSMENT	21,329	19,980	14,305	14,305
5750	RETIRED EMPLOYEES GROUP INSURANCE	286,309	353,952	650,255	727,268
5800	UNEMPLOYMENT COMPENSATION	20,012	21,928	12,732	0
5810	OVERTIME PAY	295,835	0	0	0
5830	COMP TIME PAYOFF	63,635	0	0	0
5840	MEDICARE	194,782	235,409	303,185	331,639
5880	SHIFT DIFFERENTIAL PAY	241	0	0	0
5904	VACANCY SAVINGS	0	-359,105	-373,915	-382,925
5910	STANDBY PAY	54,510	0	0	0
5960	TERMINAL SICK LEAVE PAY	75,732	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	150,110	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	185	0	0	0
	TOTAL FOR CATEGORY 01	19,295,640	23,021,457	29,415,284	32,060,145
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	0	1,412	1,929	1,929
6110	FS DAILY RENTAL OUT-OF-STATE	0	167	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	83	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	82	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	974	0	0
	TOTAL FOR CATEGORY 02	0	2,718	1,929	1,929
03	**IN-STATE TRAVEL**				
6000	TRAVEL	0	1,857	0	0
6200	PER DIEM IN-STATE	17,049	18,864	44,957	53,124
6210	FS DAILY RENTAL IN-STATE	1,810	4,015	8,855	9,104
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	15,034	15,733	14,929	14,929
6215	NON-FS VEHICLE RENTAL IN-STATE	780	1,308	1,196	1,332
6230	PUBLIC TRANSPORTATION IN-STATE	67	22	67	67
6240	PERSONAL VEHICLE IN-STATE	1,998	1,968	3,060	3,416
6250	COMM AIR TRANS IN-STATE	9,407	15,095	14,412	16,077
	TOTAL FOR CATEGORY 03	46,145	58,862	87,476	98,049

State of Nevada - Budget Division
Line Item Detail & Summary
2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	5,890	8,432	8,791	9,400
7026	OPERATING SUPPLIES-F	29,143	41,550	35,165	35,165
7030	FREIGHT CHARGES	5,759	4,350	9,131	11,498
7040	NON-STATE PRINTING SERVICES	42,738	55,786	52,204	55,360
7045	STATE PRINTING CHARGES	18,782	25,999	31,251	37,256
7050	EMPLOYEE BOND INSURANCE	684	684	1,154	1,154
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,260	0	0	0
7054	AG TORT CLAIM ASSESSMENT	20,069	20,042	35,387	35,394
7059	AG VEHICLE LIABILITY INSURANCE	14	198	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	634	13,622	13,622
705B	B&G - PROP. & CONT. INSURANCE	0	623	1,262	1,262
7060	CONTRACTS	809,949	826,734	905,010	188,985
7061	CONTRACTS - A	0	0	1,602,250	358,188
7062	CONTRACTS - B	17,174	1,469,545	219,545	219,545
7063	CONTRACTS - C	738,762	0	1,250,000	1,287,500
7072	CONTRACTS - L	0	1,462	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	5,759	0	5,759	5,759
7100	STATE OWNED BLDG RENT-B&G	38,298	39,095	37,461	37,461
7110	NON-STATE OWNED OFFICE RENT	842,732	938,840	820,239	830,525
7153	GASOLINE	36	24	36	36
7180	MED/DENT SVCS - NON-CONTRACT	235	26	435	592
7255	B & G LEASE ASSESSMENT	5,528	5,482	8,475	8,751
7270	LATE FEES AND PENALTIES	89	0	0	0
7280	OUTSIDE POSTAGE	364	288	463	522
7285	POSTAGE - STATE MAILROOM	111,835	86,472	142,854	154,478
7286	MAIL STOP-STATE MAILROM	7,371	7,371	8,901	8,901
7289	EITS PHONE LINE AND VOICEMAIL	219	87	13,234	17,794
7290	PHONE, FAX, COMMUNICATION LINE	18,685	37,555	123,583	155,571
7291	CELL PHONE/PAGER CHARGES	32,513	41,158	49,705	55,437
7296	EITS LONG DISTANCE CHARGES	91	13,140	110	117
7300	DUES AND REGISTRATIONS	32,194	27,462	32,194	32,194
7370	PUBLICATIONS AND PERIODICALS	11,105	13,070	16,124	16,124
7430	PROFESSIONAL SERVICES	81	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	26,343	26,874	26,923	26,923
7509	EITS PBX NETWORK ACCESS	19,897	23,876	0	0
7635	MISCELLANEOUS SERVICES	1,682	0	5,508	7,958
7980	OPERATING LEASE PAYMENTS	61,803	64,929	104,983	109,571
	TOTAL FOR CATEGORY 04	2,907,084	3,781,788	5,561,759	3,723,043
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	3,042	0	214,254	0

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
	TOTAL FOR CATEGORY 05	3,042	0	214,254	0
12	**TRANSACTION COSTS**				
7060	CONTRACTS	1,022,809	1,135,519	1,135,518	1,135,518
	TOTAL FOR CATEGORY 12	1,022,809	1,135,519	1,135,518	1,135,518
18	**LIHWAP ARPA GRANT**				
8700	AID TO INDIVIDUALS	0	135,695	0	0
	TOTAL FOR CATEGORY 18	0	135,695	0	0
26	**INFORMATION SERVICES**				
7000	OPERATING	0	1,009,065	0	0
7021	OPERATING SUPPLIES-A	134	966	134	134
7060	CONTRACTS	0	0	1,563,000	0
7071	CONTRACTS - K	52,751	30,790	30,854	30,854
7073	SOFTWARE LICENSE/MNT CONTRACTS	5,310,680	5,688,113	9,800,894	8,763,316
7074	HARDWARE LICENSE/MNT CONTRACTS	0	52,393	54,226	54,226
7211	MSA PROGRAMMER CHARGES	125,599	243,750	1,923,238	1,756,838
7290	PHONE, FAX, COMMUNICATION LINE	415,728	409,414	436,525	447,310
7291	CELL PHONE/PAGER CHARGES	8,613	10,671	8,613	8,613
7299	TELEPHONE & DATA WIRING	0	1,603	0	0
7460	EQUIPMENT PURCHASES < $1,000	8,399	9,761	7,809	7,809
7515	EITS MAINFRAME SERVICES	4,953,017	4,351,228	4,639,775	4,639,775
7529	EITS PRINT MANAGEMENT	1,035,138	734,549	1,023,748	1,023,748
7532	EITS SHARED WEB SERVER HOSTING	758	782	1,022	85
7535	EITS NON-SERVER HOSTING - BASIC	14,501	22,645	5,694	5,694
7536	EITS SERVER HOSTING - BASIC	25,919	24,584	29,414	29,414
7540	EITS UNIX SUPPORT	807,096	807,096	721,067	721,067
7542	EITS SILVERNET ACCESS	455,796	455,796	945,174	945,174
7547	EITS BUSINESS PRODUCTIVITY SUITE	94,588	132,630	86,249	91,162
7554	EITS INFRASTRUCTURE ASSESSMENT	74,242	73,942	93,711	93,711
7556	EITS SECURITY ASSESSMENT	22,428	22,135	36,621	36,624
7557	EITS NAS CARD READER	833	833	928	928
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	49,511	49,511
8371	COMPUTER HARDWARE <$5,000 - A	2,107	0	159,459	0
8391	MISCELLANEOUS EQUIP <$5,000 -A	2,202	0	0	0
	TOTAL FOR CATEGORY 26	13,410,529	14,082,746	21,617,666	18,705,993
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	9,606	3,811	9,606	9,606
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	356	0	356	356
6130	PUBLIC TRANS OUT-OF-STATE	170	46	170	170

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
6140	PERSONAL VEHICLE OUT-OF-STATE	366	166	366	366
6150	COMM AIR TRANS OUT-OF-STATE	6,994	1,972	6,994	6,994
6200	PER DIEM IN-STATE	0	4,873	0	0
6210	FS DAILY RENTAL IN-STATE	0	656	0	0
6240	PERSONAL VEHICLE IN-STATE	0	661	0	0
6250	COMM AIR TRANS IN-STATE	0	2,320	0	0
7070	CONTRACTS - J	1,600	2,000	2,000	2,000
7300	DUES AND REGISTRATIONS	111,073	117,917	155,666	155,666
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	1,119	0	0
	TOTAL FOR CATEGORY 30	130,165	135,541	175,158	175,158
41	**SNAP LONGITUDINAL LDP DATA GRANT**				
7060	CONTRACTS	0	1,963,619	0	0
	TOTAL FOR CATEGORY 41	0	1,963,619	0	0
42	**NUTRITION EDUCATION NETWORK**				
6100	PER DIEM OUT-OF-STATE	0	4,511	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	80	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	176	0	0
6150	COMM AIR TRANS OUT-OF-STATE	783	1,405	783	783
6200	PER DIEM IN-STATE	429	439	429	429
6210	FS DAILY RENTAL IN-STATE	0	223	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	136	0	136	136
6240	PERSONAL VEHICLE IN-STATE	41	0	41	41
6250	COMM AIR TRANS IN-STATE	148	0	148	148
7020	OPERATING SUPPLIES	0	157	0	0
7045	STATE PRINTING CHARGES	0	16	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	5	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	5	64	64
7060	CONTRACTS	59,700	202,773	84,950	84,950
7110	NON-STATE OWNED OFFICE RENT	1,744	7,380	3,458	3,458
7255	B & G LEASE ASSESSMENT	0	46	40	41
7289	EITS PHONE LINE AND VOICEMAIL	131	175	0	0
7291	CELL PHONE/PAGER CHARGES	1,373	1,400	1,373	1,373
7300	DUES AND REGISTRATIONS	780	1,550	780	780
7547	EITS BUSINESS PRODUCTIVITY SUITE	689	0	569	569
8795	GRANTS	3,445,049	2,787,673	4,401,266	4,401,266
9043	TRANS TO HEALTH DIVISION	56,442	69,573	69,573	69,573
9044	TRANS TO WELFARE DIVISION	0	1,372	0	0
	TOTAL FOR CATEGORY 42	3,567,450	3,078,954	4,563,610	4,563,611
43	**STATE EXCHANGE PROJECTS**				

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
6100	PER DIEM OUT-OF-STATE	2,737	5,620	2,737	2,737
6110	FS DAILY RENTAL OUT-OF-STATE	0	138	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	169	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	40	421	40	40
6150	COMM AIR TRANS OUT-OF-STATE	1,175	3,751	1,175	1,175
7300	DUES AND REGISTRATIONS	2,070	675	2,070	2,070
	TOTAL FOR CATEGORY 43	6,022	10,774	6,022	6,022
44	**FOOD STAMP INFORMATION PROGRAM**				
6000	TRAVEL	0	1,857	0	0
6100	PER DIEM OUT-OF-STATE	3,921	2,394	3,921	3,921
6130	PUBLIC TRANS OUT-OF-STATE	38	100	38	38
6140	PERSONAL VEHICLE OUT-OF-STATE	158	221	158	158
6150	COMM AIR TRANS OUT-OF-STATE	2,746	1,210	2,746	2,746
6200	PER DIEM IN-STATE	601	1,377	601	601
6210	FS DAILY RENTAL IN-STATE	298	168	298	298
6230	PUBLIC TRANSPORTATION IN-STATE	136	87	136	136
6240	PERSONAL VEHICLE IN-STATE	288	32	288	288
6250	COMM AIR TRANS IN-STATE	1,815	1,897	1,815	1,815
7000	OPERATING	0	-212,639	0	0
7020	OPERATING SUPPLIES	2,387	5,920	3,413	4,081
7021	OPERATING SUPPLIES-A	62	0	62	62
7022	OPERATING SUPPLIES-B	0	509	0	0
7045	STATE PRINTING CHARGES	16	24	16	16
7060	CONTRACTS	33,926	89,865	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	370	0	394	417
7289	EITS PHONE LINE AND VOICEMAIL	0	87	0	0
7291	CELL PHONE/PAGER CHARGES	35,577	29,513	45,460	51,373
7299	TELEPHONE & DATA WIRING	395	0	395	395
7300	DUES AND REGISTRATIONS	4,150	1,925	4,150	4,150
7460	EQUIPMENT PURCHASES < $1,000	84	0	697	697
7547	EITS BUSINESS PRODUCTIVITY SUITE	751	376	569	569
8371	COMPUTER HARDWARE <$5,000 - A	6,509	0	0	0
8795	GRANTS	962,485	1,666,320	962,485	962,485
	TOTAL FOR CATEGORY 44	1,056,713	1,591,243	1,027,642	1,034,246
46	**SNAP ARPA FEDERAL GRANT**				
6100	PER DIEM OUT-OF-STATE	1,398	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	95	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,632	0	0	0
7000	OPERATING	0	2,521,476	0	0
7040	NON-STATE PRINTING SERVICES	250	0	0	0

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7060	CONTRACTS	238,668	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	161,740	0	0	0
7211	MSA PROGRAMMER CHARGES	149,530	0	0	0
7300	DUES AND REGISTRATIONS	82,050	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	21,260	0	0	0
7980	OPERATING LEASE PAYMENTS	677	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	142,187	0	0	0
	TOTAL FOR CATEGORY 46	799,487	2,521,476	0	0
47	**SNAP PEBT GRANT**				
7000	OPERATING	0	3,890,787	0	0
7045	STATE PRINTING CHARGES	8,647	0	0	0
7060	CONTRACTS	7,687,981	0	0	0
7285	POSTAGE - STATE MAILROOM	46,485	0	0	0
	TOTAL FOR CATEGORY 47	7,743,113	3,890,787	0	0
48	**ARPA SINGLE WEB PORTAL**				
7060	CONTRACTS	0	3,112,296	0	0
	TOTAL FOR CATEGORY 48	0	3,112,296	0	0
52	**XIX EX-PARTE RENEWALS**				
7060	CONTRACTS	0	3,960,000	3,316,015	0
	TOTAL FOR CATEGORY 52	0	3,960,000	3,316,015	0
53	**ARPA SINGLE WEB PORTAL (NWD)**				
7060	CONTRACTS	0	0	4,586,966	3,036,863
	TOTAL FOR CATEGORY 53	0	0	4,586,966	3,036,863
55	**CARES ACT - DETR SUPPORT**				
7460	EQUIPMENT PURCHASES < $1,000	4,900	0	0	0
	TOTAL FOR CATEGORY 55	4,900	0	0	0
60	**MEDICAID WAIVER PROCESS**				
7000	OPERATING	0	895,500	0	0
7060	CONTRACTS	0	99,500	995,000	995,000
	TOTAL FOR CATEGORY 60	0	995,000	995,000	995,000
64	**ARPA NOMADS UPDATE**				
7060	CONTRACTS	0	17,309,680	0	16,200,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	1,000,000	0
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	800,000	0
7211	MSA PROGRAMMER CHARGES	0	0	1,079,520	1,079,520

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
	TOTAL FOR CATEGORY 64	0	17,309,680	2,879,520	17,279,520
75	**TRNS TO DATA ANALYTICS**				
9038	TRANS TO HUMAN RES DIR OFFICE	205,761	234,528	234,528	234,528
	TOTAL FOR CATEGORY 75	205,761	234,528	234,528	234,528
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	142,572	142,572	0
	TOTAL FOR CATEGORY 86	0	142,572	142,572	0
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	23,355	22,652	6,567	6,567
	TOTAL FOR CATEGORY 87	23,355	22,652	6,567	6,567
88	**STATE COST ALLOCATION**				
7384	STATEWIDE COST ALLOCATION	100,835	79,519	105,591	98,930
	TOTAL FOR CATEGORY 88	100,835	79,519	105,591	98,930
89	**AG COST ALLOCATION**				
7391	ATTORNEY GENERAL COST ALLOC	381,075	310,225	312,632	338,666
	TOTAL FOR CATEGORY 89	381,075	310,225	312,632	338,666
90	**RESERVE FOR FEDERAL FUNDS**				
7000	OPERATING	0	424,728	0	0
	TOTAL FOR CATEGORY 90	0	424,728	0	0
91	**ARPA SYSTEMS RESV - FUTURE YRS**				
7000	OPERATING	0	40,588,352	33,121,866	20,271,969
	TOTAL FOR CATEGORY 91	0	40,588,352	33,121,866	20,271,969
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	18,430	138,303	0	0
	TOTAL FOR CATEGORY 93	18,430	138,303	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3228	50,722,555	122,729,034	109,507,575	103,765,757

Line Item Detail & Summary

2023-2025 Biennium (FY24-25)

Section A1: Line Item Detail by GL

Budget Account: 3228 HHS-WELFARE - ADMINISTRATION

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
B000	**BASE**				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	11,239,479	13,756,769	10,379,673	10,376,545
2510	REVERSIONS	-1,275,123	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	7,913	0	142,572	142,572
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	2,604,922	562,472	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-562,471	0	0	0
3340	UNIVERSAL ENERGY CHARGE 25/75	290,132	807,091	347,097	351,674
3531	FED SNAP ADMINISTRATION 50/50	4,378,556	5,947,974	6,575,684	6,654,516
3532	FED SNAP OUTREACH 100%	1,264,170	1,600,473	1,268,962	1,272,172
3533	FED CHILD SUPPORT PROGRAM 66/34	3,218,996	3,310,494	4,234,629	4,282,425
3534	FED SNAP NUTRITION EDUCATION 100%	3,722,085	3,287,514	3,787,579	3,789,053
3535	FED SNAP PEBT GRANT 100%	7,958,717	3,894,933	7,994,576	8,000,425
3543	FED SNAP SEP STATE EXCHANGE 100%	6,022	10,774	6,022	6,022
3546	FED SNAP EMPLOYMENT & TRAINING 100%	139,073	194,617	319,746	325,859
3547	FED SNAP ARPA GRANT 100%	809,545	2,521,476	799,487	799,487
3551	FED SNAP LONGITUDINAL LDP DATA GRANT 100%	0	1,963,619	0	0
3567	FED TANF PROGRAM 100%	5,835,438	7,639,355	6,504,112	6,586,215
3581	FED LIHEA GRANT 75/25	784,780	379,805	1,042,965	1,901,774
3582	FED LIHWAP ARPA 100%	413,377	135,695	818,006	0
3583	FED CHILD CARE DEVELOPMENT 100%	1,059,198	1,529,375	1,573,271	1,598,856
3872	TITLE XIX MEDICAID	5,536,596	8,349,609	6,323,427	6,397,557
3873	TITLE XXI NV CHECKUP SCHIP FMAP	701,232	525,503	815,704	827,251
4205	FOOD STAMP REIMBURSEMENT	1,271,649	605,839	1,227,441	1,271,521
4218	REBATE	128	0	0	0
4252	EXCESS PROPERTY SALES	4,325	0	0	0
4254	MISCELLANEOUS REVENUE	100,600	17,789	100,600	100,600
4611	TRANSFER IN FED ARPA	988,350	65,263,006	988,350	988,350
4620	TRANSFER FROM DPBH	13,844	29,335	13,844	13,844
4653	TRANSFER FROM EMPLOYMENT SECURITY	128,384	192,632	0	0
4657	TRANSFER FROM DCFS	15,312	29,335	0	0
4669	TRANS FROM OTHER B/A SAME FUND	4,900	0	427,822	427,822
4671	TRANSFER FROM MEDICAID REINVESTMENT FUND 90/10	0	52,360	0	0
4672	TRANSFER FROM DHCFP	62,426	79,545	79,144	79,144
4673	TRANSFER FROM 3238 CSEP	0	12,310	0	0
4674	TRANSFER FROM ADSD	0	29,335	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	50,722,555	122,729,034	55,770,713	56,193,684

EXPENDITURE

01 PERSONNEL

Line Item Detail & Summary

2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
5000	PERSONNEL SERVICES	0	3,626	0	0
5100	SALARIES	13,191,300	16,721,449	16,915,786	17,376,107
5120	FURLOUGH ADJUSTMENT	-61	0	-61	-61
5200	WORKERS COMPENSATION	155,209	175,006	174,721	173,448
5300	RETIREMENT	3,070,135	3,649,015	3,613,790	3,702,955
5400	PERSONNEL ASSESSMENT	64,148	60,958	60,957	60,957
5420	COLLECTIVE BARGAINING ASSESSMENT	996	1,176	996	996
5430	LABOR RELATIONS ASSESSMENT	10,242	8,963	10,242	10,242
5500	GROUP INSURANCE	1,640,930	2,129,100	2,129,100	2,129,100
5660	FURLOUGH LEAVE	61	0	61	61
5700	PAYROLL ASSESSMENT	21,329	19,980	19,980	19,980
5750	RETIRED EMPLOYEES GROUP INSURANCE	286,309	353,952	368,764	378,809
5800	UNEMPLOYMENT COMPENSATION	20,012	21,928	21,984	22,571
5810	OVERTIME PAY	295,835	0	295,835	295,835
5830	COMP TIME PAYOFF	63,635	0	63,635	63,635
5840	MEDICARE	194,782	235,409	245,279	251,977
5880	SHIFT DIFFERENTIAL PAY	241	0	241	241
5904	VACANCY SAVINGS	0	-359,105	0	0
5910	STANDBY PAY	54,510	0	54,510	54,510
5960	TERMINAL SICK LEAVE PAY	75,732	0	75,732	75,732
5970	TERMINAL ANNUAL LEAVE PAY	150,110	0	150,110	150,110
5975	FORFEITED ANNUAL LEAVE PAYOFF	185	0	185	185
	TOTAL FOR CATEGORY 01	19,295,640	23,021,457	24,201,847	24,767,390
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	0	1,412	0	0
6110	FS DAILY RENTAL OUT-OF-STATE	0	167	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	83	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	82	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	974	0	0
	TOTAL FOR CATEGORY 02	0	2,718	0	0
03	**IN-STATE TRAVEL**				
6000	TRAVEL	0	1,857	0	0
6200	PER DIEM IN-STATE	17,049	18,864	17,049	17,049
6210	FS DAILY RENTAL IN-STATE	1,810	4,015	1,810	1,810
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	15,034	15,733	15,034	15,034
6215	NON-FS VEHICLE RENTAL IN-STATE	780	1,308	780	780
6230	PUBLIC TRANSPORTATION IN-STATE	67	22	67	67
6240	PERSONAL VEHICLE IN-STATE	1,998	1,968	1,998	1,998
6250	COMM AIR TRANS IN-STATE	9,407	15,095	9,407	9,407
	TOTAL FOR CATEGORY 03	46,145	58,862	46,145	46,145

State of Nevada - Budget Division
Line Item Detail & Summary
2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	5,890	8,432	5,890	5,890
7026	OPERATING SUPPLIES-F	29,143	41,550	29,143	29,143
7030	FREIGHT CHARGES	5,759	4,350	5,759	5,759
7040	NON-STATE PRINTING SERVICES	42,738	55,786	42,738	42,738
7045	STATE PRINTING CHARGES	18,782	25,999	18,782	18,782
7050	EMPLOYEE BOND INSURANCE	684	684	684	684
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,260	0	1,260	1,260
7054	AG TORT CLAIM ASSESSMENT	20,069	20,042	20,043	20,043
7059	AG VEHICLE LIABILITY INSURANCE	14	198	14	14
705A	NON B&G - PROP. & CONT. INSURANCE	0	634	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	623	0	0
7060	CONTRACTS	809,949	826,734	809,949	809,949
7062	CONTRACTS - B	17,174	1,469,545	17,174	17,174
7063	CONTRACTS - C	738,762	0	738,762	738,762
7072	CONTRACTS - L	0	1,462	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	5,759	0	5,759	5,759
7100	STATE OWNED BLDG RENT-B&G	38,298	39,095	38,298	38,298
7110	NON-STATE OWNED OFFICE RENT	842,732	938,840	842,732	842,732
7153	GASOLINE	36	24	36	36
7180	MED/DENT SVCS - NON-CONTRACT	235	26	235	235
7255	B & G LEASE ASSESSMENT	5,528	5,482	5,528	5,528
7270	LATE FEES AND PENALTIES	89	0	89	89
7280	OUTSIDE POSTAGE	364	288	364	364
7285	POSTAGE - STATE MAILROOM	111,835	86,472	111,835	111,835
7286	MAIL STOP-STATE MAILROM	7,371	7,371	7,371	7,371
7289	EITS PHONE LINE AND VOICEMAIL	219	87	219	219
7290	PHONE, FAX, COMMUNICATION LINE	18,685	37,555	18,685	18,685
7291	CELL PHONE/PAGER CHARGES	32,513	41,158	32,513	32,513
7296	EITS LONG DISTANCE CHARGES	91	13,140	91	91
7300	DUES AND REGISTRATIONS	32,194	27,462	32,194	32,194
7370	PUBLICATIONS AND PERIODICALS	11,105	13,070	11,105	11,105
7430	PROFESSIONAL SERVICES	81	0	81	81
7460	EQUIPMENT PURCHASES < $1,000	26,343	26,874	26,343	26,343
7509	EITS PBX NETWORK ACCESS	19,897	23,876	19,897	19,897
7635	MISCELLANEOUS SERVICES	1,682	0	1,682	1,682
7980	OPERATING LEASE PAYMENTS	61,803	64,929	61,803	61,803
	TOTAL FOR CATEGORY 04	2,907,084	3,781,788	2,907,058	2,907,058
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	3,042	0	3,042	3,042

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
	TOTAL FOR CATEGORY 05	3,042	0	3,042	3,042
12	**TRANSACTION COSTS**				
7060	CONTRACTS	1,022,809	1,135,519	1,022,809	1,022,809
	TOTAL FOR CATEGORY 12	1,022,809	1,135,519	1,022,809	1,022,809
18	**LIHWAP ARPA GRANT**				
8700	AID TO INDIVIDUALS	0	135,695	0	0
	TOTAL FOR CATEGORY 18	0	135,695	0	0
26	**INFORMATION SERVICES**				
7000	OPERATING	0	1,009,065	0	0
7021	OPERATING SUPPLIES-A	134	966	134	134
7071	CONTRACTS - K	52,751	30,790	52,751	52,751
7073	SOFTWARE LICENSE/MNT CONTRACTS	5,310,680	5,688,113	5,310,680	5,310,680
7074	HARDWARE LICENSE/MNT CONTRACTS	0	52,393	0	0
7211	MSA PROGRAMMER CHARGES	125,599	243,750	125,599	125,599
7290	PHONE, FAX, COMMUNICATION LINE	415,728	409,414	415,728	415,728
7291	CELL PHONE/PAGER CHARGES	8,613	10,671	8,613	8,613
7299	TELEPHONE & DATA WIRING	0	1,603	0	0
7460	EQUIPMENT PURCHASES < $1,000	8,399	9,761	8,399	8,399
7515	EITS MAINFRAME SERVICES	4,953,017	4,351,228	4,953,017	4,953,017
7529	EITS PRINT MANAGEMENT	1,035,138	734,549	1,035,138	1,035,138
7532	EITS SHARED WEB SERVER HOSTING	758	782	758	758
7535	EITS NON-SERVER HOSTING - BASIC	14,501	22,645	14,501	14,501
7536	EITS SERVER HOSTING - BASIC	25,919	24,584	25,919	25,919
7540	EITS UNIX SUPPORT	807,096	807,096	807,096	807,096
7542	EITS SILVERNET ACCESS	455,796	455,796	455,796	455,796
7547	EITS BUSINESS PRODUCTIVITY SUITE	94,588	132,630	94,588	94,588
7554	EITS INFRASTRUCTURE ASSESSMENT	74,242	73,942	73,940	73,940
7556	EITS SECURITY ASSESSMENT	22,428	22,135	22,135	22,135
7557	EITS NAS CARD READER	833	833	833	833
8371	COMPUTER HARDWARE <$5,000 - A	2,107	0	2,107	2,107
8391	MISCELLANEOUS EQUIP <$5,000 -A	2,202	0	2,202	2,202
	TOTAL FOR CATEGORY 26	13,410,529	14,082,746	13,409,934	13,409,934
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	9,606	3,811	9,606	9,606
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	356	0	356	356
6130	PUBLIC TRANS OUT-OF-STATE	170	46	170	170
6140	PERSONAL VEHICLE OUT-OF-STATE	366	166	366	366
6150	COMM AIR TRANS OUT-OF-STATE	6,994	1,972	6,994	6,994

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
6200	PER DIEM IN-STATE	0	4,873	0	0
6210	FS DAILY RENTAL IN-STATE	0	656	0	0
6240	PERSONAL VEHICLE IN-STATE	0	661	0	0
6250	COMM AIR TRANS IN-STATE	0	2,320	0	0
7070	CONTRACTS - J	1,600	2,000	1,600	1,600
7300	DUES AND REGISTRATIONS	111,073	117,917	111,073	111,073
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	1,119	0	0
	TOTAL FOR CATEGORY 30	130,165	135,541	130,165	130,165
41	**SNAP LONGITUDINAL LDP DATA GRANT**				
7060	CONTRACTS	0	1,963,619	0	0
	TOTAL FOR CATEGORY 41	0	1,963,619	0	0
42	**NUTRITION EDUCATION NETWORK**				
6100	PER DIEM OUT-OF-STATE	0	4,511	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	80	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	176	0	0
6150	COMM AIR TRANS OUT-OF-STATE	783	1,405	783	783
6200	PER DIEM IN-STATE	429	439	429	429
6210	FS DAILY RENTAL IN-STATE	0	223	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	136	0	136	136
6240	PERSONAL VEHICLE IN-STATE	41	0	41	41
6250	COMM AIR TRANS IN-STATE	148	0	148	148
7020	OPERATING SUPPLIES	0	157	0	0
7045	STATE PRINTING CHARGES	0	16	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	5	0	5	5
705A	NON B&G - PROP. & CONT. INSURANCE	0	5	0	0
7060	CONTRACTS	59,700	202,773	59,700	59,700
7110	NON-STATE OWNED OFFICE RENT	1,744	7,380	1,744	1,744
7255	B & G LEASE ASSESSMENT	0	46	0	0
7289	EITS PHONE LINE AND VOICEMAIL	131	175	131	131
7291	CELL PHONE/PAGER CHARGES	1,373	1,400	1,373	1,373
7300	DUES AND REGISTRATIONS	780	1,550	780	780
7547	EITS BUSINESS PRODUCTIVITY SUITE	689	0	689	689
8795	GRANTS	3,445,049	2,787,673	3,445,049	3,445,049
9043	TRANS TO HEALTH DIVISION	56,442	69,573	56,442	56,442
9044	TRANS TO WELFARE DIVISION	0	1,372	0	0
	TOTAL FOR CATEGORY 42	3,567,450	3,078,954	3,567,450	3,567,450
43	**STATE EXCHANGE PROJECTS**				
6100	PER DIEM OUT-OF-STATE	2,737	5,620	2,737	2,737
6110	FS DAILY RENTAL OUT-OF-STATE	0	138	0	0

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
6130	PUBLIC TRANS OUT-OF-STATE	0	169	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	40	421	40	40
6150	COMM AIR TRANS OUT-OF-STATE	1,175	3,751	1,175	1,175
7300	DUES AND REGISTRATIONS	2,070	675	2,070	2,070
	TOTAL FOR CATEGORY 43	6,022	10,774	6,022	6,022
44	**FOOD STAMP INFORMATION PROGRAM**				
6000	TRAVEL	0	1,857	0	0
6100	PER DIEM OUT-OF-STATE	3,921	2,394	3,921	3,921
6130	PUBLIC TRANS OUT-OF-STATE	38	100	38	38
6140	PERSONAL VEHICLE OUT-OF-STATE	158	221	158	158
6150	COMM AIR TRANS OUT-OF-STATE	2,746	1,210	2,746	2,746
6200	PER DIEM IN-STATE	601	1,377	601	601
6210	FS DAILY RENTAL IN-STATE	298	168	298	298
6230	PUBLIC TRANSPORTATION IN-STATE	136	87	136	136
6240	PERSONAL VEHICLE IN-STATE	288	32	288	288
6250	COMM AIR TRANS IN-STATE	1,815	1,897	1,815	1,815
7000	OPERATING	0	-212,639	0	0
7020	OPERATING SUPPLIES	2,387	5,920	2,387	2,387
7021	OPERATING SUPPLIES-A	62	0	62	62
7022	OPERATING SUPPLIES-B	0	509	0	0
7045	STATE PRINTING CHARGES	16	24	16	16
7060	CONTRACTS	33,926	89,865	33,926	33,926
7073	SOFTWARE LICENSE/MNT CONTRACTS	370	0	370	370
7289	EITS PHONE LINE AND VOICEMAIL	0	87	0	0
7291	CELL PHONE/PAGER CHARGES	35,577	29,513	35,577	35,577
7299	TELEPHONE & DATA WIRING	395	0	395	395
7300	DUES AND REGISTRATIONS	4,150	1,925	4,150	4,150
7460	EQUIPMENT PURCHASES < $1,000	84	0	84	84
7547	EITS BUSINESS PRODUCTIVITY SUITE	751	376	751	751
8371	COMPUTER HARDWARE <$5,000 - A	6,509	0	6,509	6,509
8795	GRANTS	962,485	1,666,320	962,485	962,485
	TOTAL FOR CATEGORY 44	1,056,713	1,591,243	1,056,713	1,056,713
46	**SNAP ARPA FEDERAL GRANT**				
6100	PER DIEM OUT-OF-STATE	1,398	0	1,398	1,398
6140	PERSONAL VEHICLE OUT-OF-STATE	95	0	95	95
6150	COMM AIR TRANS OUT-OF-STATE	1,632	0	1,632	1,632
7000	OPERATING	0	2,521,476	0	0
7040	NON-STATE PRINTING SERVICES	250	0	250	250
7060	CONTRACTS	238,668	0	238,668	238,668
7073	SOFTWARE LICENSE/MNT CONTRACTS	161,740	0	161,740	161,740

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7211	MSA PROGRAMMER CHARGES	149,530	0	149,530	149,530
7300	DUES AND REGISTRATIONS	82,050	0	82,050	82,050
7460	EQUIPMENT PURCHASES < $1,000	21,260	0	21,260	21,260
7980	OPERATING LEASE PAYMENTS	677	0	677	677
8371	COMPUTER HARDWARE <$5,000 - A	142,187	0	142,187	142,187
	TOTAL FOR CATEGORY 46	799,487	2,521,476	799,487	799,487
47	**SNAP PEBT GRANT**				
7000	OPERATING	0	3,890,787	0	0
7045	STATE PRINTING CHARGES	8,647	0	8,647	8,647
7060	CONTRACTS	7,687,981	0	7,687,981	7,687,981
7285	POSTAGE - STATE MAILROOM	46,485	0	46,485	46,485
	TOTAL FOR CATEGORY 47	7,743,113	3,890,787	7,743,113	7,743,113
48	**ARPA SINGLE WEB PORTAL**				
7060	CONTRACTS	0	3,112,296	0	0
	TOTAL FOR CATEGORY 48	0	3,112,296	0	0
52	**XIX EX-PARTE RENEWALS**				
7060	CONTRACTS	0	3,960,000	0	0
	TOTAL FOR CATEGORY 52	0	3,960,000	0	0
55	**CARES ACT - DETR SUPPORT**				
7460	EQUIPMENT PURCHASES < $1,000	4,900	0	4,900	4,900
	TOTAL FOR CATEGORY 55	4,900	0	4,900	4,900
60	**MEDICAID WAIVER PROCESS**				
7000	OPERATING	0	895,500	0	0
7060	CONTRACTS	0	99,500	0	0
	TOTAL FOR CATEGORY 60	0	995,000	0	0
64	**ARPA NOMADS UPDATE**				
7060	CONTRACTS	0	17,309,680	0	0
	TOTAL FOR CATEGORY 64	0	17,309,680	0	0
75	**TRNS TO DATA ANALYTICS**				
9038	TRANS TO HUMAN RES DIR OFFICE	205,761	234,528	205,761	205,761
	TOTAL FOR CATEGORY 75	205,761	234,528	205,761	205,761
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	142,572	142,572	0
	TOTAL FOR CATEGORY 86	0	142,572	142,572	0

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	23,355	22,652	23,355	23,355
	TOTAL FOR CATEGORY 87	23,355	22,652	23,355	23,355
88	**STATE COST ALLOCATION**				
7384	STATEWIDE COST ALLOCATION	100,835	79,519	100,835	100,835
	TOTAL FOR CATEGORY 88	100,835	79,519	100,835	100,835
89	**AG COST ALLOCATION**				
7391	ATTORNEY GENERAL COST ALLOC	381,075	310,225	381,075	381,075
	TOTAL FOR CATEGORY 89	381,075	310,225	381,075	381,075
90	**RESERVE FOR FEDERAL FUNDS**				
7000	OPERATING	0	424,728	0	0
	TOTAL FOR CATEGORY 90	0	424,728	0	0
91	**ARPA SYSTEMS RESV - FUTURE YRS**				
7000	OPERATING	0	40,588,352	0	0
	TOTAL FOR CATEGORY 91	0	40,588,352	0	0
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	18,430	138,303	18,430	18,430
	TOTAL FOR CATEGORY 93	18,430	138,303	18,430	18,430
	TOTAL EXPENDITURES FOR DECISION UNIT B000	50,722,555	122,729,034	55,770,713	56,193,684
M100	**STATEWIDE INFLATION**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	-83,552	-97,170
3340	UNIVERSAL ENERGY CHARGE 25/75	0	0	-2,713	-3,335
3531	FED SNAP ADMINISTRATION 50/50	0	0	-42,756	-51,282
3533	FED CHILD SUPPORT PROGRAM 66/34	0	0	-27,177	-30,700
3546	FED SNAP EMPLOYMENT & TRAINING 100%	0	0	-2,599	-2,931
3567	FED TANF PROGRAM 100%	0	0	-46,227	-53,570
3581	FED LIHEA GRANT 75/25	0	0	-8,142	-10,019
3583	FED CHILD CARE DEVELOPMENT 100%	0	0	-9,298	-10,773
3872	TITLE XIX MEDICAID	0	0	-48,606	-61,811
3873	TITLE XXI NV CHECKUP SCHIP FMAP	0	0	-5,867	-8,117
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-276,937	-329,708

EXPENDITURE

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01	**PERSONNEL**				
5400	PERSONNEL ASSESSMENT	0	0	-5,480	-5,480
5700	PAYROLL ASSESSMENT	0	0	-8,921	-8,921
	TOTAL FOR CATEGORY 01	0	0	-14,401	-14,401
04	**OPERATING EXPENSES**				
7050	EMPLOYEE BOND INSURANCE	0	0	207	207
7054	AG TORT CLAIM ASSESSMENT	0	0	7,313	7,318
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	13,026	13,026
705B	B&G - PROP. & CONT. INSURANCE	0	0	513	513
7100	STATE OWNED BLDG RENT-B&G	0	0	-1,634	-1,634
7289	EITS PHONE LINE AND VOICEMAIL	0	0	964	1,378
7509	EITS PBX NETWORK ACCESS	0	0	-83,567	-155,195
	TOTAL FOR CATEGORY 04	0	0	-63,178	-134,387
26	**INFORMATION SERVICES**				
7515	EITS MAINFRAME SERVICES	0	0	-384,866	-384,866
7529	EITS PRINT MANAGEMENT	0	0	-64,527	-64,527
7532	EITS SHARED WEB SERVER HOSTING	0	0	264	-673
7535	EITS NON-SERVER HOSTING - BASIC	0	0	-8,608	-8,608
7536	EITS SERVER HOSTING - BASIC	0	0	-514	-514
7540	EITS UNIX SUPPORT	0	0	-131,202	-131,202
7542	EITS SILVERNET ACCESS	0	0	489,378	489,378
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-22,801	-22,801
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-1,499	-1,499
7556	EITS SECURITY ASSESSMENT	0	0	6,176	6,178
7557	EITS NAS CARD READER	0	0	-381	-381
	TOTAL FOR CATEGORY 26	0	0	-118,580	-119,515
42	**NUTRITION EDUCATION NETWORK**				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	61	61
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-182	-182
	TOTAL FOR CATEGORY 42	0	0	-121	-121
44	**FOOD STAMP INFORMATION PROGRAM**				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-182	-182
	TOTAL FOR CATEGORY 44	0	0	-182	-182
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	0	0	-16,788	-16,788
	TOTAL FOR CATEGORY 87	0	0	-16,788	-16,788

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
88	**STATE COST ALLOCATION**				
7384	STATEWIDE COST ALLOCATION	0	0	4,756	-1,905
	TOTAL FOR CATEGORY 88	0	0	4,756	-1,905
89	**AG COST ALLOCATION**				
7391	ATTORNEY GENERAL COST ALLOC	0	0	-68,443	-42,409
	TOTAL FOR CATEGORY 89	0	0	-68,443	-42,409
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-276,937	-329,708
M150	**ADJUSTMENTS TO BASE**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	4,185,263	2,565,719
3340	UNIVERSAL ENERGY CHARGE 25/75	0	0	48,227	22,483
3531	FED SNAP ADMINISTRATION 50/50	0	0	976,438	530,942
3532	FED SNAP OUTREACH 100%	0	0	-34,551	-28,024
3533	FED CHILD SUPPORT PROGRAM 66/34	0	0	665,483	421,557
3534	FED SNAP NUTRITION EDUCATION 100%	0	0	990,619	990,543
3535	FED SNAP PEBT GRANT 100%	0	0	-7,750,420	-7,750,519
3546	FED SNAP EMPLOYMENT & TRAINING 100%	0	0	50,709	27,765
3547	FED SNAP ARPA GRANT 100%	0	0	-799,487	-799,487
3567	FED TANF PROGRAM 100%	0	0	1,100,049	644,982
3581	FED LIHEA GRANT 75/25	0	0	145,357	46,315
3582	FED LIHWAP ARPA 100%	0	0	-21,228	0
3583	FED CHILD CARE DEVELOPMENT 100%	0	0	154,592	69,578
3872	TITLE XIX MEDICAID	0	0	3,226,023	1,881,955
3873	TITLE XXI NV CHECKUP SCHIP FMAP	0	0	120,942	40,473
4205	FOOD STAMP REIMBURSEMENT	0	0	-236,652	-236,652
4254	MISCELLANEOUS REVENUE	0	0	-57,332	-57,332
4611	TRANSFER IN FED ARPA	0	0	42,916,017	39,600,002
4669	TRANS FROM OTHER B/A SAME FUND	0	0	-427,822	-427,822
4671	TRANSFER FROM MEDICAID REINVESTMENT FUND 90/10	0	0	111	111
4672	TRANSFER FROM DHCFP	0	0	1,859	1,169
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	45,254,197	37,543,758
EXPENDITURE					
01	**PERSONNEL**				
5120	FURLOUGH ADJUSTMENT	0	0	61	61
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-18	-18
5430	LABOR RELATIONS ASSESSMENT	0	0	-10,242	-10,242
5660	FURLOUGH LEAVE	0	0	-61	-61
5810	OVERTIME PAY	0	0	-295,835	-295,835

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5830	COMP TIME PAYOFF	0	0	-63,635	-63,635
5880	SHIFT DIFFERENTIAL PAY	0	0	-241	-241
5904	VACANCY SAVINGS	0	0	-373,915	-382,925
5910	STANDBY PAY	0	0	-54,510	-54,510
5960	TERMINAL SICK LEAVE PAY	0	0	-75,732	-75,732
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-150,110	-150,110
5975	FORFEITED ANNUAL LEAVE PAYOFF	0	0	-185	-185
	TOTAL FOR CATEGORY 01	0	0	-1,024,423	-1,033,433
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	0	0	1,929	1,929
	TOTAL FOR CATEGORY 02	0	0	1,929	1,929
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	0	0	9,726	9,726
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	-105	-105
	TOTAL FOR CATEGORY 03	0	0	9,621	9,621
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	0	0	1,079	1,079
7026	OPERATING SUPPLIES-F	0	0	6,022	6,022
7030	FREIGHT CHARGES	0	0	3,372	5,739
7045	STATE PRINTING CHARGES	0	0	6,424	10,419
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-1,260	-1,260
7059	AG VEHICLE LIABILITY INSURANCE	0	0	-14	-14
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	596	596
705B	B&G - PROP. & CONT. INSURANCE	0	0	749	749
7060	CONTRACTS	0	0	95,061	-620,964
7061	CONTRACTS - A	0	0	1,602,250	358,188
7062	CONTRACTS - B	0	0	202,371	202,371
7063	CONTRACTS - C	0	0	511,238	548,738
7100	STATE OWNED BLDG RENT-B&G	0	0	797	797
7110	NON-STATE OWNED OFFICE RENT	0	0	-22,493	-12,207
7180	MED/DENT SVCS - NON-CONTRACT	0	0	200	357
7255	B & G LEASE ASSESSMENT	0	0	2,947	3,223
7270	LATE FEES AND PENALTIES	0	0	-89	-89
7280	OUTSIDE POSTAGE	0	0	99	158
7285	POSTAGE - STATE MAILROOM	0	0	-3,844	-3,844
7286	MAIL STOP-STATE MAILROM	0	0	1,530	1,530
7289	EITS PHONE LINE AND VOICEMAIL	0	0	393	656
7290	PHONE, FAX, COMMUNICATION LINE	0	0	8,935	8,935
7370	PUBLICATIONS AND PERIODICALS	0	0	5,019	5,019

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7430	PROFESSIONAL SERVICES	0	0	-81	-81
7460	EQUIPMENT PURCHASES < $1,000	0	0	580	580
7509	EITS PBX NETWORK ACCESS	0	0	63,670	135,298
7635	MISCELLANEOUS SERVICES	0	0	3,826	6,276
7980	OPERATING LEASE PAYMENTS	0	0	29,422	29,422
	TOTAL FOR CATEGORY 04	0	0	2,518,799	687,693
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	-3,042	-3,042
	TOTAL FOR CATEGORY 05	0	0	-3,042	-3,042
12	**TRANSACTION COSTS**				
7060	CONTRACTS	0	0	112,709	112,709
	TOTAL FOR CATEGORY 12	0	0	112,709	112,709
26	**INFORMATION SERVICES**				
7060	CONTRACTS	0	0	1,563,000	0
7071	CONTRACTS - K	0	0	-21,897	-21,897
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	4,442,715	3,434,017
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	54,226	54,226
7211	MSA PROGRAMMER CHARGES	0	0	61,313	61,313
7290	PHONE, FAX, COMMUNICATION LINE	0	0	20,797	31,582
7460	EQUIPMENT PURCHASES < $1,000	0	0	-590	-590
7515	EITS MAINFRAME SERVICES	0	0	71,624	71,624
7529	EITS PRINT MANAGEMENT	0	0	53,137	53,137
7535	EITS NON-SERVER HOSTING - BASIC	0	0	-199	-199
7536	EITS SERVER HOSTING - BASIC	0	0	4,009	4,009
7540	EITS UNIX SUPPORT	0	0	45,173	45,173
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-282	-282
7557	EITS NAS CARD READER	0	0	476	476
8371	COMPUTER HARDWARE <$5,000 - A	0	0	-2,107	-2,107
8391	MISCELLANEOUS EQUIP <$5,000 -A	0	0	-2,202	-2,202
	TOTAL FOR CATEGORY 26	0	0	6,289,193	3,728,280
30	**TRAINING**				
7070	CONTRACTS - J	0	0	400	400
7300	DUES AND REGISTRATIONS	0	0	19,415	19,415
	TOTAL FOR CATEGORY 30	0	0	19,815	19,815
42	**NUTRITION EDUCATION NETWORK**				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-5	-5
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	3	3

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7060	CONTRACTS	0	0	25,250	25,250
7110	NON-STATE OWNED OFFICE RENT	0	0	1,714	1,714
7255	B & G LEASE ASSESSMENT	0	0	40	41
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-131	-131
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	62	62
8795	GRANTS	0	0	956,217	956,217
9043	TRANS TO HEALTH DIVISION	0	0	13,131	13,131
	TOTAL FOR CATEGORY 42	0	0	996,281	996,282
44	**FOOD STAMP INFORMATION PROGRAM**				
7020	OPERATING SUPPLIES	0	0	1,026	1,694
7060	CONTRACTS	0	0	-33,926	-33,926
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	24	47
7291	CELL PHONE/PAGER CHARGES	0	0	9,883	15,796
7460	EQUIPMENT PURCHASES < $1,000	0	0	613	613
8371	COMPUTER HARDWARE <$5,000 - A	0	0	-6,509	-6,509
	TOTAL FOR CATEGORY 44	0	0	-28,889	-22,285
46	**SNAP ARPA FEDERAL GRANT**				
6100	PER DIEM OUT-OF-STATE	0	0	-1,398	-1,398
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	-95	-95
6150	COMM AIR TRANS OUT-OF-STATE	0	0	-1,632	-1,632
7040	NON-STATE PRINTING SERVICES	0	0	-250	-250
7060	CONTRACTS	0	0	-238,668	-238,668
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-161,740	-161,740
7211	MSA PROGRAMMER CHARGES	0	0	-149,530	-149,530
7300	DUES AND REGISTRATIONS	0	0	-82,050	-82,050
7460	EQUIPMENT PURCHASES < $1,000	0	0	-21,260	-21,260
7980	OPERATING LEASE PAYMENTS	0	0	-677	-677
8371	COMPUTER HARDWARE <$5,000 - A	0	0	-142,187	-142,187
	TOTAL FOR CATEGORY 46	0	0	-799,487	-799,487
47	**SNAP PEBT GRANT**				
7045	STATE PRINTING CHARGES	0	0	-8,647	-8,647
7060	CONTRACTS	0	0	-7,687,981	-7,687,981
7285	POSTAGE - STATE MAILROOM	0	0	-46,485	-46,485
	TOTAL FOR CATEGORY 47	0	0	-7,743,113	-7,743,113
52	**XIX EX-PARTE RENEWALS**				
7060	CONTRACTS	0	0	3,316,015	0
	TOTAL FOR CATEGORY 52	0	0	3,316,015	0

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
55	**CARES ACT - DETR SUPPORT**				
7460	EQUIPMENT PURCHASES < $1,000	0	0	-4,900	-4,900
	TOTAL FOR CATEGORY 55	0	0	-4,900	-4,900
60	**MEDICAID WAIVER PROCESS**				
7060	CONTRACTS	0	0	995,000	995,000
	TOTAL FOR CATEGORY 60	0	0	995,000	995,000
75	**TRNS TO DATA ANALYTICS**				
9038	TRANS TO HUMAN RES DIR OFFICE	0	0	28,767	28,767
	TOTAL FOR CATEGORY 75	0	0	28,767	28,767
91	**ARPA SYSTEMS RESV - FUTURE YRS**				
7000	OPERATING	0	0	40,588,352	40,588,352
	TOTAL FOR CATEGORY 91	0	0	40,588,352	40,588,352
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	-18,430	-18,430
	TOTAL FOR CATEGORY 93	0	0	-18,430	-18,430
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	45,254,197	37,543,758
M300	**FRINGE BENEFITS RATE ADJUSTMENT**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	197,249	230,475
3340	UNIVERSAL ENERGY CHARGE 25/75	0	0	4,996	11,427
3531	FED SNAP ADMINISTRATION 50/50	0	0	93,429	109,237
3532	FED SNAP OUTREACH 100%	0	0	5,096	5,957
3533	FED CHILD SUPPORT PROGRAM 66/34	0	0	51,820	60,582
3534	FED SNAP NUTRITION EDUCATION 100%	0	0	5,096	5,957
3546	FED SNAP EMPLOYMENT & TRAINING 100%	0	0	4,820	5,636
3567	FED TANF PROGRAM 100%	0	0	83,929	98,117
3581	FED LIHEA GRANT 75/25	0	0	14,993	34,281
3582	FED LIHWAP ARPA 100%	0	0	19,105	0
3583	FED CHILD CARE DEVELOPMENT 100%	0	0	25,417	29,714
3872	TITLE XIX MEDICAID	0	0	80,310	94,006
3873	TITLE XXI NV CHECKUP SCHIP FMAP	0	0	12,505	14,617
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	598,765	700,006
EXPENDITURE					
01	**PERSONNEL**				
5200	WORKERS COMPENSATION	0	0	47,461	52,103

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
5300	RETIREMENT	0	0	460,127	471,511
5430	LABOR RELATIONS ASSESSMENT	0	0	15,119	15,119
5500	GROUP INSURANCE	0	0	-70,265	10,105
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	157,314	173,739
5800	UNEMPLOYMENT COMPENSATION	0	0	-10,991	-22,571
	TOTAL FOR CATEGORY 01	0	0	598,765	700,006
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	598,765	700,006
E226	**EFFICIENCY & INNOVATION**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	105,070	47,392
3340	UNIVERSAL ENERGY CHARGE 25/75	0	0	1,336	602
3531	FED SNAP ADMINISTRATION 50/50	0	0	45,481	20,515
3533	FED CHILD SUPPORT PROGRAM 66/34	0	0	10,047	4,532
3546	FED SNAP EMPLOYMENT & TRAINING 100%	0	0	1,541	695
3567	FED TANF PROGRAM 100%	0	0	31,399	14,163
3581	FED LIHEA GRANT 75/25	0	0	4,008	1,808
3583	FED CHILD CARE DEVELOPMENT 100%	0	0	2,235	1,008
3872	TITLE XIX MEDICAID	0	0	53,255	24,896
3873	TITLE XXI NV CHECKUP SCHIP FMAP	0	0	3,212	1,449
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	257,584	117,060
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	0	0	57,183	79,610
5200	WORKERS COMPENSATION	0	0	1,343	950
5300	RETIREMENT	0	0	10,007	13,932
5400	PERSONNEL ASSESSMENT	0	0	237	237
5500	GROUP INSURANCE	0	0	6,571	9,103
5700	PAYROLL ASSESSMENT	0	0	47	47
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,778	2,532
5800	UNEMPLOYMENT COMPENSATION	0	0	25	0
5840	MEDICARE	0	0	829	1,154
	TOTAL FOR CATEGORY 01	0	0	78,020	107,565
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	0	0	165	220
6210	FS DAILY RENTAL IN-STATE	0	0	18	23
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	8	10
6240	PERSONAL VEHICLE IN-STATE	0	0	19	26
6250	COMM AIR TRANS IN-STATE	0	0	91	121

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
	TOTAL FOR CATEGORY 03	0	0	301	400
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	0	0	26	35
7040	NON-STATE PRINTING SERVICES	0	0	137	183
7045	STATE PRINTING CHARGES	0	0	88	117
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
7285	POSTAGE - STATE MAILROOM	0	0	505	674
7289	EITS PHONE LINE AND VOICEMAIL	0	0	169	225
7290	PHONE, FAX, COMMUNICATION LINE	0	0	1,391	1,854
7291	CELL PHONE/PAGER CHARGES	0	0	249	332
7980	OPERATING LEASE PAYMENTS	0	0	199	266
	TOTAL FOR CATEGORY 04	0	0	2,884	3,806
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	2,454	0
	TOTAL FOR CATEGORY 05	0	0	2,454	0
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	3,286	3,290
7211	MSA PROGRAMMER CHARGES	0	0	166,400	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	214	285
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	308	308
7556	EITS SECURITY ASSESSMENT	0	0	120	120
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	1,286	1,286
8371	COMPUTER HARDWARE <$5,000 - A	0	0	2,311	0
	TOTAL FOR CATEGORY 26	0	0	173,925	5,289
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	257,584	117,060
E227	**EFFICIENCY & INNOVATION**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	224,007	285,839
3340	UNIVERSAL ENERGY CHARGE 25/75	0	0	2,849	3,635
3531	FED SNAP ADMINISTRATION 50/50	0	0	96,967	127,203
3533	FED CHILD SUPPORT PROGRAM 66/34	0	0	21,421	27,333
3546	FED SNAP EMPLOYMENT & TRAINING 100%	0	0	3,287	4,194
3567	FED TANF PROGRAM 100%	0	0	68,678	85,424
3581	FED LIHEA GRANT 75/25	0	0	8,546	10,906
3583	FED CHILD CARE DEVELOPMENT 100%	0	0	4,767	6,082
3872	TITLE XIX MEDICAID	0	0	114,196	147,165

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
3873	TITLE XXI NV CHECKUP SCHIP FMAP	0	0	6,848	8,739
	TOTAL REVENUES FOR DECISION UNIT E227	0	0	551,566	706,520
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	0	0	349,840	486,777
5200	WORKERS COMPENSATION	0	0	8,342	6,840
5300	RETIREMENT	0	0	61,223	85,186
5400	PERSONNEL ASSESSMENT	0	0	1,660	1,660
5500	GROUP INSURANCE	0	0	45,997	63,721
5700	PAYROLL ASSESSMENT	0	0	329	329
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	10,879	15,481
5800	UNEMPLOYMENT COMPENSATION	0	0	153	0
5840	MEDICARE	0	0	5,074	7,058
	TOTAL FOR CATEGORY 01	0	0	483,497	667,052
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	0	0	989	1,319
6210	FS DAILY RENTAL IN-STATE	0	0	105	140
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	45	60
6240	PERSONAL VEHICLE IN-STATE	0	0	116	155
6250	COMM AIR TRANS IN-STATE	0	0	546	728
	TOTAL FOR CATEGORY 03	0	0	1,801	2,402
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	0	0	185	247
7040	NON-STATE PRINTING SERVICES	0	0	960	1,280
7045	STATE PRINTING CHARGES	0	0	613	813
7050	EMPLOYEE BOND INSURANCE	0	0	27	27
7054	AG TORT CLAIM ASSESSMENT	0	0	815	815
7285	POSTAGE - STATE MAILROOM	0	0	3,537	4,716
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,183	1,577
7290	PHONE, FAX, COMMUNICATION LINE	0	0	9,735	12,981
7291	CELL PHONE/PAGER CHARGES	0	0	1,744	2,326
7296	EITS LONG DISTANCE CHARGES	0	0	2	3
7980	OPERATING LEASE PAYMENTS	0	0	1,396	1,861
	TOTAL FOR CATEGORY 04	0	0	20,197	26,646
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	19,986	0
	TOTAL FOR CATEGORY 05	0	0	19,986	0

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	910	924
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,496	1,994
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	2,158	2,158
7556	EITS SECURITY ASSESSMENT	0	0	843	843
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	4,501	4,501
8371	COMPUTER HARDWARE <$5,000 - A	0	0	16,177	0
	TOTAL FOR CATEGORY 26	0	0	26,085	10,420
	TOTAL EXPENDITURES FOR DECISION UNIT E227	0	0	551,566	706,520
E230	**EFFICIENCY & INNOVATION**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	143,738	154,480
3340	UNIVERSAL ENERGY CHARGE 25/75	0	0	15,011	18,293
3531	FED SNAP ADMINISTRATION 50/50	0	0	64,613	47,969
3533	FED CHILD SUPPORT PROGRAM 66/34	0	0	67,316	82,034
3535	FED SNAP PEBT GRANT 100%	0	0	0	51,465
3546	FED SNAP EMPLOYMENT & TRAINING 100%	0	0	1,935	2,358
3567	FED TANF PROGRAM 100%	0	0	98,070	121,093
3581	FED LIHEA GRANT 75/25	0	0	45,033	91,303
3582	FED LIHWAP ARPA 100%	0	0	29,889	0
3583	FED CHILD CARE DEVELOPMENT 100%	0	0	62,445	76,099
3872	TITLE XIX MEDICAID	0	0	96,508	118,799
3873	TITLE XXI NV CHECKUP SCHIP FMAP	0	0	46,900	57,156
	TOTAL REVENUES FOR DECISION UNIT E230	0	0	671,458	821,049
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	0	0	391,221	544,421
5200	WORKERS COMPENSATION	0	0	9,246	6,743
5300	RETIREMENT	0	0	68,463	95,274
5400	PERSONNEL ASSESSMENT	0	0	1,660	1,660
5500	GROUP INSURANCE	0	0	45,997	63,721
5700	PAYROLL ASSESSMENT	0	0	329	329
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	12,165	17,314
5800	UNEMPLOYMENT COMPENSATION	0	0	171	0
5840	MEDICARE	0	0	5,672	7,891
	TOTAL FOR CATEGORY 01	0	0	534,924	737,353
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	0	0	6,983	10,697

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
6210	FS DAILY RENTAL IN-STATE	0	0	4,159	4,159
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	53	70
6240	PERSONAL VEHICLE IN-STATE	0	0	135	180
6250	COMM AIR TRANS IN-STATE	0	0	637	849
	TOTAL FOR CATEGORY 03	0	0	11,967	15,955
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	0	0	185	247
7040	NON-STATE PRINTING SERVICES	0	0	960	1,280
7045	STATE PRINTING CHARGES	0	0	613	818
7050	EMPLOYEE BOND INSURANCE	0	0	27	27
7054	AG TORT CLAIM ASSESSMENT	0	0	815	815
7285	POSTAGE - STATE MAILROOM	0	0	3,537	4,716
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,183	1,577
7290	PHONE, FAX, COMMUNICATION LINE	0	0	9,735	12,981
7291	CELL PHONE/PAGER CHARGES	0	0	1,744	2,326
7296	EITS LONG DISTANCE CHARGES	0	0	2	3
7980	OPERATING LEASE PAYMENTS	0	0	1,396	1,861
	TOTAL FOR CATEGORY 04	0	0	20,197	26,651
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	18,582	0
	TOTAL FOR CATEGORY 05	0	0	18,582	0
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	35,435	6,416
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,496	1,994
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	2,158	2,158
7556	EITS SECURITY ASSESSMENT	0	0	843	843
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	4,501	4,501
8371	COMPUTER HARDWARE <$5,000 - A	0	0	16,177	0
	TOTAL FOR CATEGORY 26	0	0	60,610	15,912
30	**TRAINING**				
7300	DUES AND REGISTRATIONS	0	0	25,178	25,178
	TOTAL FOR CATEGORY 30	0	0	25,178	25,178
	TOTAL EXPENDITURES FOR DECISION UNIT E230	0	0	671,458	821,049
E231	**EFFICIENCY & INNOVATION**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
3340	UNIVERSAL ENERGY CHARGE 25/75	0	0	1,238	1,635

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
3546	FED SNAP EMPLOYMENT & TRAINING 100%	0	0	4,964	6,331
3567	FED TANF PROGRAM 100%	0	0	63,346	81,136
3581	FED LIHEA GRANT 75/25	0	0	3,719	4,744
	TOTAL REVENUES FOR DECISION UNIT E231	0	0	73,267	93,846
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	0	0	45,803	63,685
5200	WORKERS COMPENSATION	0	0	1,119	987
5300	RETIREMENT	0	0	8,016	11,145
5400	PERSONNEL ASSESSMENT	0	0	237	237
5500	GROUP INSURANCE	0	0	6,571	9,103
5700	PAYROLL ASSESSMENT	0	0	47	47
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,424	2,025
5800	UNEMPLOYMENT COMPENSATION	0	0	20	0
5840	MEDICARE	0	0	665	923
	TOTAL FOR CATEGORY 01	0	0	63,902	88,152
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	0	0	165	220
6210	FS DAILY RENTAL IN-STATE	0	0	18	23
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	8	10
6240	PERSONAL VEHICLE IN-STATE	0	0	19	26
6250	COMM AIR TRANS IN-STATE	0	0	91	121
	TOTAL FOR CATEGORY 03	0	0	301	400
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	0	0	26	35
7040	NON-STATE PRINTING SERVICES	0	0	137	183
7045	STATE PRINTING CHARGES	0	0	88	117
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
7285	POSTAGE - STATE MAILROOM	0	0	505	674
7289	EITS PHONE LINE AND VOICEMAIL	0	0	169	225
7290	PHONE, FAX, COMMUNICATION LINE	0	0	1,391	1,854
7291	CELL PHONE/PAGER CHARGES	0	0	249	332
7980	OPERATING LEASE PAYMENTS	0	0	199	266
	TOTAL FOR CATEGORY 04	0	0	2,884	3,806
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	2,454	0
	TOTAL FOR CATEGORY 05	0	0	2,454	0

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	130	132
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	214	285
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	308	308
7556	EITS SECURITY ASSESSMENT	0	0	120	120
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	643	643
8371	COMPUTER HARDWARE <$5,000 - A	0	0	2,311	0
	TOTAL FOR CATEGORY 26	0	0	3,726	1,488
	TOTAL EXPENDITURES FOR DECISION UNIT E231	0	0	73,267	93,846
E235	**EFFICIENCY & INNOVATION**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	55,393	69,251
3340	UNIVERSAL ENERGY CHARGE 25/75	0	0	705	888
3531	FED SNAP ADMINISTRATION 50/50	0	0	23,978	29,648
3533	FED CHILD SUPPORT PROGRAM 66/34	0	0	5,297	6,677
3535	FED SNAP PEBT GRANT 100%	0	0	0	1,162
3546	FED SNAP EMPLOYMENT & TRAINING 100%	0	0	813	1,024
3567	FED TANF PROGRAM 100%	0	0	16,555	20,869
3581	FED LIHEA GRANT 75/25	0	0	2,113	2,664
3583	FED CHILD CARE DEVELOPMENT 100%	0	0	1,179	1,486
3872	TITLE XIX MEDICAID	0	0	28,696	36,560
3873	TITLE XXI NV CHECKUP SCHIP FMAP	0	0	1,693	2,135
	TOTAL REVENUES FOR DECISION UNIT E235	0	0	136,422	172,364
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	0	0	91,640	122,187
5200	WORKERS COMPENSATION	0	0	1,574	950
5300	RETIREMENT	0	0	16,037	21,383
5400	PERSONNEL ASSESSMENT	0	0	237	237
5500	GROUP INSURANCE	0	0	6,571	9,103
5700	PAYROLL ASSESSMENT	0	0	47	47
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,850	3,886
5800	UNEMPLOYMENT COMPENSATION	0	0	40	0
5840	MEDICARE	0	0	1,329	1,772
	TOTAL FOR CATEGORY 01	0	0	120,325	159,565
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	0	0	3,449	5,309

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
6210	FS DAILY RENTAL IN-STATE	0	0	2,062	2,039
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	8	10
6240	PERSONAL VEHICLE IN-STATE	0	0	19	26
6250	COMM AIR TRANS IN-STATE	0	0	91	121
	TOTAL FOR CATEGORY 03	0	0	5,629	7,505
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	0	0	26	35
7040	NON-STATE PRINTING SERVICES	0	0	137	183
7045	STATE PRINTING CHARGES	0	0	88	117
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
7285	POSTAGE - STATE MAILROOM	0	0	505	674
7289	EITS PHONE LINE AND VOICEMAIL	0	0	169	225
7290	PHONE, FAX, COMMUNICATION LINE	0	0	1,391	1,854
7291	CELL PHONE/PAGER CHARGES	0	0	249	332
7980	OPERATING LEASE PAYMENTS	0	0	199	266
	TOTAL FOR CATEGORY 04	0	0	2,884	3,806
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	3,858	0
	TOTAL FOR CATEGORY 05	0	0	3,858	0
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	130	132
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	214	285
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	308	308
7556	EITS SECURITY ASSESSMENT	0	0	120	120
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	643	643
8371	COMPUTER HARDWARE <$5,000 - A	0	0	2,311	0
	TOTAL FOR CATEGORY 26	0	0	3,726	1,488
	TOTAL EXPENDITURES FOR DECISION UNIT E235	0	0	136,422	172,364
E352	**PROMOTING HEALTHY, VIBRANT COMMUNITIES**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	216,693	216,693
	TOTAL REVENUES FOR DECISION UNIT E352	0	0	216,693	216,693
EXPENDITURE					
01	**PERSONNEL**				
5000	PERSONNEL SERVICES	0	0	216,693	216,693

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
	TOTAL FOR CATEGORY 01	0	0	216,693	216,693
	TOTAL EXPENDITURES FOR DECISION UNIT E352	0	0	216,693	216,693
E550	**TECHNOLOGY INVESTMENT REQUEST**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	1,099,276	1,261,776
3533	FED CHILD SUPPORT PROGRAM 66/34	0	0	2,133,884	2,449,330
	TOTAL REVENUES FOR DECISION UNIT E550	0	0	3,233,160	3,711,106
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	0	0	1,086,136	1,512,387
5200	WORKERS COMPENSATION	0	0	24,195	17,172
5300	RETIREMENT	0	0	190,071	264,666
5400	PERSONNEL ASSESSMENT	0	0	4,267	4,267
5500	GROUP INSURANCE	0	0	118,278	163,854
5700	PAYROLL ASSESSMENT	0	0	847	847
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	33,777	48,099
5800	UNEMPLOYMENT COMPENSATION	0	0	472	0
5840	MEDICARE	0	0	15,749	21,926
	TOTAL FOR CATEGORY 01	0	0	1,473,792	2,033,218
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	0	0	2,968	3,967
6210	FS DAILY RENTAL IN-STATE	0	0	315	420
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	136	181
6240	PERSONAL VEHICLE IN-STATE	0	0	348	464
6250	COMM AIR TRANS IN-STATE	0	0	1,638	2,183
	TOTAL FOR CATEGORY 03	0	0	5,405	7,215
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	0	0	476	634
7040	NON-STATE PRINTING SERVICES	0	0	2,470	3,293
7045	STATE PRINTING CHARGES	0	0	1,577	2,102
7050	EMPLOYEE BOND INSURANCE	0	0	68	68
7054	AG TORT CLAIM ASSESSMENT	0	0	2,095	2,096
7285	POSTAGE - STATE MAILROOM	0	0	9,095	12,127
7289	EITS PHONE LINE AND VOICEMAIL	0	0	3,041	4,054
7290	PHONE, FAX, COMMUNICATION LINE	0	0	25,034	33,379
7291	CELL PHONE/PAGER CHARGES	0	0	4,485	5,980
7296	EITS LONG DISTANCE CHARGES	0	0	5	7

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7980	OPERATING LEASE PAYMENTS	0	0	3,589	4,786
	TOTAL FOR CATEGORY 04	0	0	51,935	68,526
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	59,616	0
	TOTAL FOR CATEGORY 05	0	0	59,616	0
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	3,250	3,300
7211	MSA PROGRAMMER CHARGES	0	0	1,569,926	1,569,926
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	3,846	5,128
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	5,549	5,549
7556	EITS SECURITY ASSESSMENT	0	0	2,168	2,169
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	16,075	16,075
8371	COMPUTER HARDWARE <$5,000 - A	0	0	41,598	0
	TOTAL FOR CATEGORY 26	0	0	1,642,412	1,602,147
	TOTAL EXPENDITURES FOR DECISION UNIT E550	0	0	3,233,160	3,711,106
E552	**TECHNOLOGY INVESTMENT REQUEST**				
	[See Attachment]				
EXPENDITURE					
64	**ARPA NOMADS UPDATE**				
7060	CONTRACTS	0	0	0	16,200,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	1,000,000	0
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	800,000	0
7211	MSA PROGRAMMER CHARGES	0	0	1,079,520	1,079,520
	TOTAL FOR CATEGORY 64	0	0	2,879,520	17,279,520
91	**ARPA SYSTEMS RESV - FUTURE YRS**				
7000	OPERATING	0	0	-2,879,520	-17,279,520
	TOTAL FOR CATEGORY 91	0	0	-2,879,520	-17,279,520
	TOTAL EXPENDITURES FOR DECISION UNIT E552	0	0	0	0
E555	**TECHNOLOGY INVESTMENT REQUEST**				
	[See Attachment]				
EXPENDITURE					
53	**ARPA SINGLE WEB PORTAL (NWD)**				
7060	CONTRACTS	0	0	4,586,966	3,036,863
	TOTAL FOR CATEGORY 53	0	0	4,586,966	3,036,863
91	**ARPA SYSTEMS RESV - FUTURE YRS**				
7000	OPERATING	0	0	-4,586,966	-3,036,863
	TOTAL FOR CATEGORY 91	0	0	-4,586,966	-3,036,863

Line Item Detail & Summary

2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
	TOTAL EXPENDITURES FOR DECISION UNIT E555	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3228	50,722,555	122,729,034	106,486,888	99,946,378
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3228	50,722,555	122,729,034	106,486,888	99,946,378

Line Item Detail & Summary

2023-2025 Biennium (FY24-25)

Section B1: Summary by GL

Budget Account: 3228 HHS-WELFARE - ADMINISTRATION

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
REVENUE					
2501	APPROPRIATION CONTROL	11,239,479	13,756,769	16,522,810	15,111,000
2510	REVERSIONS	-1,275,123	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	7,913	0	142,572	142,572
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	2,604,922	562,472	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-562,471	0	0	0
3340	UNIVERSAL ENERGY CHARGE 25/75	290,132	807,091	418,746	407,302
3531	FED SNAP ADMINISTRATION 50/50	4,378,556	5,947,974	7,833,834	7,468,748
3532	FED SNAP OUTREACH 100%	1,264,170	1,600,473	1,239,507	1,250,105
3533	FED CHILD SUPPORT PROGRAM 66/34	3,218,996	3,310,494	7,162,720	7,303,770
3534	FED SNAP NUTRITION EDUCATION 100%	3,722,085	3,287,514	4,783,294	4,785,553
3535	FED SNAP PEBT GRANT 100%	7,958,717	3,894,933	244,156	302,533
3543	FED SNAP SEP STATE EXCHANGE 100%	6,022	10,774	6,022	6,022
3546	FED SNAP EMPLOYMENT & TRAINING 100%	139,073	194,617	385,216	370,931
3547	FED SNAP ARPA GRANT 100%	809,545	2,521,476	0	0
3551	FED SNAP LONGITUDINAL LDP DATA GRANT 100%	0	1,963,619	0	0
3567	FED TANF PROGRAM 100%	5,835,438	7,639,355	7,919,911	7,598,429
3581	FED LIHEA GRANT 75/25	784,780	379,805	1,258,592	2,083,776
3582	FED LIHWAP ARPA 100%	413,377	135,695	845,772	0
3583	FED CHILD CARE DEVELOPMENT 100%	1,059,198	1,529,375	1,814,608	1,772,050
3872	TITLE XIX MEDICAID	5,536,596	8,349,609	9,873,809	8,639,127
3873	TITLE XXI NV CHECKUP SCHIP FMAP	701,232	525,503	1,001,937	943,703
4205	FOOD STAMP REIMBURSEMENT	1,271,649	605,839	990,789	1,034,869
4218	REBATE	128	0	0	0
4252	EXCESS PROPERTY SALES	4,325	0	0	0
4254	MISCELLANEOUS REVENUE	100,600	17,789	43,268	43,268
4611	TRANSFER IN FED ARPA	988,350	65,263,006	43,904,367	40,588,352
4620	TRANSFER FROM DPBH	13,844	29,335	13,844	13,844
4653	TRANSFER FROM EMPLOYMENT SECURITY	128,384	192,632	0	0
4657	TRANSFER FROM DCFS	15,312	29,335	0	0
4669	TRANS FROM OTHER B/A SAME FUND	4,900	0	0	0
4671	TRANSFER FROM MEDICAID REINVESTMENT FUND 90/10	0	52,360	111	111
4672	TRANSFER FROM DHCFP	62,426	79,545	81,003	80,313
4673	TRANSFER FROM 3238 CSEP	0	12,310	0	0
4674	TRANSFER FROM ADSD	0	29,335	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3228	50,722,555	122,729,034	106,486,888	99,946,378
EXPENDITURE					
01	**PERSONNEL**				
5000	PERSONNEL SERVICES	0	3,626	216,693	216,693

Line Item Detail & Summary

2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
5100	SALARIES	13,191,300	16,721,449	18,937,609	20,185,174
5120	FURLOUGH ADJUSTMENT	-61	0	0	0
5200	WORKERS COMPENSATION	155,209	175,006	268,001	259,193
5300	RETIREMENT	3,070,135	3,649,015	4,427,734	4,666,052
5400	PERSONNEL ASSESSMENT	64,148	60,958	63,775	63,775
5420	COLLECTIVE BARGAINING ASSESSMENT	996	1,176	978	978
5430	LABOR RELATIONS ASSESSMENT	10,242	8,963	15,119	15,119
5500	GROUP INSURANCE	1,640,930	2,129,100	2,288,820	2,457,810
5660	FURLOUGH LEAVE	61	0	0	0
5700	PAYROLL ASSESSMENT	21,329	19,980	12,705	12,705
5750	RETIRED EMPLOYEES GROUP INSURANCE	286,309	353,952	588,951	641,885
5800	UNEMPLOYMENT COMPENSATION	20,012	21,928	11,874	0
5810	OVERTIME PAY	295,835	0	0	0
5830	COMP TIME PAYOFF	63,635	0	0	0
5840	MEDICARE	194,782	235,409	274,597	292,701
5880	SHIFT DIFFERENTIAL PAY	241	0	0	0
5904	VACANCY SAVINGS	0	-359,105	-373,915	-382,925
5910	STANDBY PAY	54,510	0	0	0
5960	TERMINAL SICK LEAVE PAY	75,732	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	150,110	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	185	0	0	0
	TOTAL FOR CATEGORY 01	19,295,640	23,021,457	26,732,941	28,429,160
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	0	1,412	1,929	1,929
6110	FS DAILY RENTAL OUT-OF-STATE	0	167	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	83	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	82	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	974	0	0
	TOTAL FOR CATEGORY 02	0	2,718	1,929	1,929
03	**IN-STATE TRAVEL**				
6000	TRAVEL	0	1,857	0	0
6200	PER DIEM IN-STATE	17,049	18,864	41,494	48,507
6210	FS DAILY RENTAL IN-STATE	1,810	4,015	8,487	8,614
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	15,034	15,733	14,929	14,929
6215	NON-FS VEHICLE RENTAL IN-STATE	780	1,308	1,038	1,121
6230	PUBLIC TRANSPORTATION IN-STATE	67	22	67	67
6240	PERSONAL VEHICLE IN-STATE	1,998	1,968	2,654	2,875
6250	COMM AIR TRANS IN-STATE	9,407	15,095	12,501	13,530
	TOTAL FOR CATEGORY 03	46,145	58,862	81,170	89,643

Line Item Detail & Summary

2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	5,890	8,432	7,893	8,202
7026	OPERATING SUPPLIES-F	29,143	41,550	35,165	35,165
7030	FREIGHT CHARGES	5,759	4,350	9,131	11,498
7040	NON-STATE PRINTING SERVICES	42,738	55,786	47,539	49,140
7045	STATE PRINTING CHARGES	18,782	25,999	28,273	33,285
7050	EMPLOYEE BOND INSURANCE	684	684	1,025	1,025
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,260	0	0	0
7054	AG TORT CLAIM ASSESSMENT	20,069	20,042	31,429	31,435
7059	AG VEHICLE LIABILITY INSURANCE	14	198	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	634	13,622	13,622
705B	B&G - PROP. & CONT. INSURANCE	0	623	1,262	1,262
7060	CONTRACTS	809,949	826,734	905,010	188,985
7061	CONTRACTS - A	0	0	1,602,250	358,188
7062	CONTRACTS - B	17,174	1,469,545	219,545	219,545
7063	CONTRACTS - C	738,762	0	1,250,000	1,287,500
7072	CONTRACTS - L	0	1,462	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	5,759	0	5,759	5,759
7100	STATE OWNED BLDG RENT-B&G	38,298	39,095	37,461	37,461
7110	NON-STATE OWNED OFFICE RENT	842,732	938,840	820,239	830,525
7153	GASOLINE	36	24	36	36
7180	MED/DENT SVCS - NON-CONTRACT	235	26	435	592
7255	B & G LEASE ASSESSMENT	5,528	5,482	8,475	8,751
7270	LATE FEES AND PENALTIES	89	0	0	0
7280	OUTSIDE POSTAGE	364	288	463	522
7285	POSTAGE - STATE MAILROOM	111,835	86,472	125,675	131,572
7286	MAIL STOP-STATE MAILROM	7,371	7,371	8,901	8,901
7289	EITS PHONE LINE AND VOICEMAIL	219	87	7,490	10,136
7290	PHONE, FAX, COMMUNICATION LINE	18,685	37,555	76,297	92,523
7291	CELL PHONE/PAGER CHARGES	32,513	41,158	41,233	44,141
7296	EITS LONG DISTANCE CHARGES	91	13,140	100	104
7300	DUES AND REGISTRATIONS	32,194	27,462	32,194	32,194
7370	PUBLICATIONS AND PERIODICALS	11,105	13,070	16,124	16,124
7430	PROFESSIONAL SERVICES	81	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	26,343	26,874	26,923	26,923
7509	EITS PBX NETWORK ACCESS	19,897	23,876	0	0
7635	MISCELLANEOUS SERVICES	1,682	0	5,508	7,958
7980	OPERATING LEASE PAYMENTS	61,803	64,929	98,203	100,531
	TOTAL FOR CATEGORY 04	2,907,084	3,781,788	5,463,660	3,593,605
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	3,042	0	106,950	0

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
	TOTAL FOR CATEGORY 05	3,042	0	106,950	0
12	**TRANSACTION COSTS**				
7060	CONTRACTS	1,022,809	1,135,519	1,135,518	1,135,518
	TOTAL FOR CATEGORY 12	1,022,809	1,135,519	1,135,518	1,135,518
18	**LIHWAP ARPA GRANT**				
8700	AID TO INDIVIDUALS	0	135,695	0	0
	TOTAL FOR CATEGORY 18	0	135,695	0	0
26	**INFORMATION SERVICES**				
7000	OPERATING	0	1,009,065	0	0
7021	OPERATING SUPPLIES-A	134	966	134	134
7060	CONTRACTS	0	0	1,563,000	0
7071	CONTRACTS - K	52,751	30,790	30,854	30,854
7073	SOFTWARE LICENSE/MNT CONTRACTS	5,310,680	5,688,113	9,796,536	8,758,891
7074	HARDWARE LICENSE/MNT CONTRACTS	0	52,393	54,226	54,226
7211	MSA PROGRAMMER CHARGES	125,599	243,750	1,923,238	1,756,838
7290	PHONE, FAX, COMMUNICATION LINE	415,728	409,414	436,525	447,310
7291	CELL PHONE/PAGER CHARGES	8,613	10,671	8,613	8,613
7299	TELEPHONE & DATA WIRING	0	1,603	0	0
7460	EQUIPMENT PURCHASES < $1,000	8,399	9,761	7,809	7,809
7515	EITS MAINFRAME SERVICES	4,953,017	4,351,228	4,639,775	4,639,775
7529	EITS PRINT MANAGEMENT	1,035,138	734,549	1,023,748	1,023,748
7532	EITS SHARED WEB SERVER HOSTING	758	782	1,022	85
7535	EITS NON-SERVER HOSTING - BASIC	14,501	22,645	5,694	5,694
7536	EITS SERVER HOSTING - BASIC	25,919	24,584	29,414	29,414
7540	EITS UNIX SUPPORT	807,096	807,096	721,067	721,067
7542	EITS SILVERNET ACCESS	455,796	455,796	945,174	945,174
7547	EITS BUSINESS PRODUCTIVITY SUITE	94,588	132,630	78,985	81,476
7554	EITS INFRASTRUCTURE ASSESSMENT	74,242	73,942	83,230	83,230
7556	EITS SECURITY ASSESSMENT	22,428	22,135	32,525	32,528
7557	EITS NAS CARD READER	833	833	928	928
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	27,649	27,649
8371	COMPUTER HARDWARE <$5,000 - A	2,107	0	80,885	0
8391	MISCELLANEOUS EQUIP <$5,000 -A	2,202	0	0	0
	TOTAL FOR CATEGORY 26	13,410,529	14,082,746	21,491,031	18,655,443
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	9,606	3,811	9,606	9,606
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	356	0	356	356
6130	PUBLIC TRANS OUT-OF-STATE	170	46	170	170

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
6140	PERSONAL VEHICLE OUT-OF-STATE	366	166	366	366
6150	COMM AIR TRANS OUT-OF-STATE	6,994	1,972	6,994	6,994
6200	PER DIEM IN-STATE	0	4,873	0	0
6210	FS DAILY RENTAL IN-STATE	0	656	0	0
6240	PERSONAL VEHICLE IN-STATE	0	661	0	0
6250	COMM AIR TRANS IN-STATE	0	2,320	0	0
7070	CONTRACTS - J	1,600	2,000	2,000	2,000
7300	DUES AND REGISTRATIONS	111,073	117,917	155,666	155,666
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	1,119	0	0
	TOTAL FOR CATEGORY 30	130,165	135,541	175,158	175,158
41	**SNAP LONGITUDINAL LDP DATA GRANT**				
7060	CONTRACTS	0	1,963,619	0	0
	TOTAL FOR CATEGORY 41	0	1,963,619	0	0
42	**NUTRITION EDUCATION NETWORK**				
6100	PER DIEM OUT-OF-STATE	0	4,511	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	80	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	176	0	0
6150	COMM AIR TRANS OUT-OF-STATE	783	1,405	783	783
6200	PER DIEM IN-STATE	429	439	429	429
6210	FS DAILY RENTAL IN-STATE	0	223	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	136	0	136	136
6240	PERSONAL VEHICLE IN-STATE	41	0	41	41
6250	COMM AIR TRANS IN-STATE	148	0	148	148
7020	OPERATING SUPPLIES	0	157	0	0
7045	STATE PRINTING CHARGES	0	16	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	5	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	5	64	64
7060	CONTRACTS	59,700	202,773	84,950	84,950
7110	NON-STATE OWNED OFFICE RENT	1,744	7,380	3,458	3,458
7255	B & G LEASE ASSESSMENT	0	46	40	41
7289	EITS PHONE LINE AND VOICEMAIL	131	175	0	0
7291	CELL PHONE/PAGER CHARGES	1,373	1,400	1,373	1,373
7300	DUES AND REGISTRATIONS	780	1,550	780	780
7547	EITS BUSINESS PRODUCTIVITY SUITE	689	0	569	569
8795	GRANTS	3,445,049	2,787,673	4,401,266	4,401,266
9043	TRANS TO HEALTH DIVISION	56,442	69,573	69,573	69,573
9044	TRANS TO WELFARE DIVISION	0	1,372	0	0
	TOTAL FOR CATEGORY 42	3,567,450	3,078,954	4,563,610	4,563,611
43	**STATE EXCHANGE PROJECTS**				

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
6100	PER DIEM OUT-OF-STATE	2,737	5,620	2,737	2,737
6110	FS DAILY RENTAL OUT-OF-STATE	0	138	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	169	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	40	421	40	40
6150	COMM AIR TRANS OUT-OF-STATE	1,175	3,751	1,175	1,175
7300	DUES AND REGISTRATIONS	2,070	675	2,070	2,070
	TOTAL FOR CATEGORY 43	6,022	10,774	6,022	6,022
44	**FOOD STAMP INFORMATION PROGRAM**				
6000	TRAVEL	0	1,857	0	0
6100	PER DIEM OUT-OF-STATE	3,921	2,394	3,921	3,921
6130	PUBLIC TRANS OUT-OF-STATE	38	100	38	38
6140	PERSONAL VEHICLE OUT-OF-STATE	158	221	158	158
6150	COMM AIR TRANS OUT-OF-STATE	2,746	1,210	2,746	2,746
6200	PER DIEM IN-STATE	601	1,377	601	601
6210	FS DAILY RENTAL IN-STATE	298	168	298	298
6230	PUBLIC TRANSPORTATION IN-STATE	136	87	136	136
6240	PERSONAL VEHICLE IN-STATE	288	32	288	288
6250	COMM AIR TRANS IN-STATE	1,815	1,897	1,815	1,815
7000	OPERATING	0	-212,639	0	0
7020	OPERATING SUPPLIES	2,387	5,920	3,413	4,081
7021	OPERATING SUPPLIES-A	62	0	62	62
7022	OPERATING SUPPLIES-B	0	509	0	0
7045	STATE PRINTING CHARGES	16	24	16	16
7060	CONTRACTS	33,926	89,865	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	370	0	394	417
7289	EITS PHONE LINE AND VOICEMAIL	0	87	0	0
7291	CELL PHONE/PAGER CHARGES	35,577	29,513	45,460	51,373
7299	TELEPHONE & DATA WIRING	395	0	395	395
7300	DUES AND REGISTRATIONS	4,150	1,925	4,150	4,150
7460	EQUIPMENT PURCHASES < $1,000	84	0	697	697
7547	EITS BUSINESS PRODUCTIVITY SUITE	751	376	569	569
8371	COMPUTER HARDWARE <$5,000 - A	6,509	0	0	0
8795	GRANTS	962,485	1,666,320	962,485	962,485
	TOTAL FOR CATEGORY 44	1,056,713	1,591,243	1,027,642	1,034,246
46	**SNAP ARPA FEDERAL GRANT**				
6100	PER DIEM OUT-OF-STATE	1,398	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	95	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,632	0	0	0
7000	OPERATING	0	2,521,476	0	0
7040	NON-STATE PRINTING SERVICES	250	0	0	0

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7060	CONTRACTS	238,668	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	161,740	0	0	0
7211	MSA PROGRAMMER CHARGES	149,530	0	0	0
7300	DUES AND REGISTRATIONS	82,050	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	21,260	0	0	0
7980	OPERATING LEASE PAYMENTS	677	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	142,187	0	0	0
	TOTAL FOR CATEGORY 46	799,487	2,521,476	0	0
47	**SNAP PEBT GRANT**				
7000	OPERATING	0	3,890,787	0	0
7045	STATE PRINTING CHARGES	8,647	0	0	0
7060	CONTRACTS	7,687,981	0	0	0
7285	POSTAGE - STATE MAILROOM	46,485	0	0	0
	TOTAL FOR CATEGORY 47	7,743,113	3,890,787	0	0
48	**ARPA SINGLE WEB PORTAL**				
7060	CONTRACTS	0	3,112,296	0	0
	TOTAL FOR CATEGORY 48	0	3,112,296	0	0
52	**XIX EX-PARTE RENEWALS**				
7060	CONTRACTS	0	3,960,000	3,316,015	0
	TOTAL FOR CATEGORY 52	0	3,960,000	3,316,015	0
53	**ARPA SINGLE WEB PORTAL (NWD)**				
7060	CONTRACTS	0	0	4,586,966	3,036,863
	TOTAL FOR CATEGORY 53	0	0	4,586,966	3,036,863
55	**CARES ACT - DETR SUPPORT**				
7460	EQUIPMENT PURCHASES < $1,000	4,900	0	0	0
	TOTAL FOR CATEGORY 55	4,900	0	0	0
60	**MEDICAID WAIVER PROCESS**				
7000	OPERATING	0	895,500	0	0
7060	CONTRACTS	0	99,500	995,000	995,000
	TOTAL FOR CATEGORY 60	0	995,000	995,000	995,000
64	**ARPA NOMADS UPDATE**				
7060	CONTRACTS	0	17,309,680	0	16,200,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	1,000,000	0
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	800,000	0
7211	MSA PROGRAMMER CHARGES	0	0	1,079,520	1,079,520

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
	TOTAL FOR CATEGORY 64	0	17,309,680	2,879,520	17,279,520
75	**TRNS TO DATA ANALYTICS**				
9038	TRANS TO HUMAN RES DIR OFFICE	205,761	234,528	234,528	234,528
	TOTAL FOR CATEGORY 75	205,761	234,528	234,528	234,528
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	142,572	142,572	0
	TOTAL FOR CATEGORY 86	0	142,572	142,572	0
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	23,355	22,652	6,567	6,567
	TOTAL FOR CATEGORY 87	23,355	22,652	6,567	6,567
88	**STATE COST ALLOCATION**				
7384	STATEWIDE COST ALLOCATION	100,835	79,519	105,591	98,930
	TOTAL FOR CATEGORY 88	100,835	79,519	105,591	98,930
89	**AG COST ALLOCATION**				
7391	ATTORNEY GENERAL COST ALLOC	381,075	310,225	312,632	338,666
	TOTAL FOR CATEGORY 89	381,075	310,225	312,632	338,666
90	**RESERVE FOR FEDERAL FUNDS**				
7000	OPERATING	0	424,728	0	0
	TOTAL FOR CATEGORY 90	0	424,728	0	0
91	**ARPA SYSTEMS RESV - FUTURE YRS**				
7000	OPERATING	0	40,588,352	33,121,866	20,271,969
	TOTAL FOR CATEGORY 91	0	40,588,352	33,121,866	20,271,969
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	18,430	138,303	0	0
	TOTAL FOR CATEGORY 93	18,430	138,303	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3228	50,722,555	122,729,034	106,486,888	99,946,378

Department of Health and Human Services (DHHS)
Welfare and Supportive Services (DWSS)
B/A-3233 -- Welfare Field Services
2023-2025 Biennial Budget
Year 1
Summary

	BEFORE YR1	2501	3340	3516	3531	3533	3535	3545	3546	3547	3567	3581	3583	3872	3873	4261	
	REVENUES	**STATE GENERAL FUND**	**UNIVERSAL ENERGY CHARGE 25/75**	**SNAP EMPLOYMENT & TRAINING 50/50**	**SNAP ADMINISTRATION 50/50**	**CHILD SUPPORT PROGRAM 66/34**	**SNAP PEBT GRANT 100%**	**SNAP E&T EXPANSION CULINARY 100%**	**SNAP EMPLOYMENT & TRAINING 100%**	**SNAP ARPA GRANT 100%**	**TANF PROGRAM 100%**	**LIHEA GRANT 75/25**	**CHILD CARE DEVELOPMENT 100%**	**TITLE XIX MEDICAID**	**TITLE XXI NV CHECKUP SCHIP FMAP**	**STATE SHARE OF COLLECTIONS**	**Totals**
	Revenue Amount	56,377,055.00	108,559.00	15,997.00	29,765,255.00	74,858.00	-	35,336.00	1,155,663.00	-	22,898,202.00	328,002.00	16,994.00	48,820,008.00	1,958,121.00	969.00	161,555,019.00
	Bal Forward	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Revenue	**56,377,055.00**	**108,559.00**	**15,997.00**	**29,765,255.00**	**74,858.00**	**-**	**35,336.00**	**1,155,663.00**	**-**	**22,898,202.00**	**328,002.00**	**16,994.00**	**48,820,008.00**	**1,958,121.00**	**969.00**	**161,555,019.00**
Cat	**EXPENDITURES**																
01	PERSONNEL	50,913,500.00	93,088.00	-	26,549,074.00	60,939.00	-	-	963,690.00	-	20,257,665.00	282,880.00	11,633.00	42,933,198.00	1,746,864.00	-	143,812,531.00
03	IN-STATE TRAVEL	25,496.00	29.00	-	14,715.00	1,900.66	-	-	555.00	-	26,990.00	76.00	19.00	26,865.00	977.00	969.34	98,592.00
04	OPERATING EXPENSES	4,539,942.98	5,806.00	3,467.95	2,608,499.00	10,162.00	-	-	162,578.00	-	2,205,663.48	15,969.00	4,356.00	4,802,669.67	174,190.00	-	14,533,304.08
05	EQUIPMENT	14,760.00	19.00	-	8,490.00	33.00	-	-	529.00	-	(40,079.00)	52.00	14.00	15,615.00	567.00	-	-
07	MAINT OF BUILDINGS & GROUNDS	258,465.00	9,151.00	-	149,246.00	1,369.00	-	-	3,848.00	-	122,219.00	27,455.00	513.00	273,603.00	9,408.00	-	855,277.00
15	RECOVERY FRIENDLY WORKPLACE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
16	FEDERAL FOOD STAMP - E & T 50/50	12,527.00	-	12,529.00	-	-	-	-	-	-	-	-	-	-	-	-	25,056.00
26	INFORMATION SERVICES	601,397.00	384.00	-	345,111.00	384.00	-	-	14,804.00	-	288,008.00	1,346.00	384.00	648,885.00	21,918.00	-	1,922,621.00
46	FEDERAL SNAP E&T 100%	-	-	-	-	-	-	-	7,830.00	-	-	-	-	-	-	-	7,830.00
47	SNAP E&T EXPANSION-C	-	-	-	-	-	-	35,336.00	-	-	-	-	-	-	-	-	35,336.00
53	CARES ACT - DETR SUPPORT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
55	CARES ACT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
56	REPLACEMENT EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
57	NEW EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
59	UTILITIES	10,204.00	13.00	-	5,871.00	-	-	-	108.00	-	3,884.00	38.00	6.00	11,268.00	413.00	-	31,805.00
86	RESERVE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
87	PURCHASING ASSESSMENT	763.00	-	-	439.00	1.00	-	-	17.00	-	351.00	2.00	-	816.00	31.00	-	2,420.00
88	STATEWIDE COST ALLOCATION PLAN	-	69.00	-	83,810.00	69.00	-	-	1,704.00	-	33,501.00	184.00	69.00	107,088.00	3,753.00	-	230,247.00
90	RESERVE FOR FEDERAL FUNDS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
93	RESERVE FOR REVERSION TO GENERAL FUND	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure Categories		**56,377,054.98**	**108,559.00**	**15,996.95**	**29,765,255.00**	**74,857.66**	**-**	**35,336.00**	**1,155,663.00**	**-**	**22,898,202.48**	**328,002.00**	**16,994.00**	**48,820,007.67**	**1,958,121.00**	**969.34**	**161,555,019.08**

Department of Health and Human Services (DHHS)
Welfare and Supportive Services (DWSS)
B/A-3233 -- Welfare Field Services
2023-2025 Biennial Budget
Year 2
Summary

	BEFORE YR2	2501	3340	3516	3531	3533	3535	3545	3546	3547	3567	3581	3583	3872	3873	4261	
	REVENUES	**STATE GENERAL FUND**	**UNIVERSAL ENERGY CHARGE 25/75**	**SNAP EMPLOYMENT & TRAINING 50/50**	**SNAP ADMINISTRATION 50/50**	**CHILD SUPPORT PROGRAM 66/34**	**SNAP PEBT GRANT 100%**	**SNAP E&T EXPANSION CULINARY 100%**	**SNAP EMPLOYMENT & TRAINING 100%**	**SNAP ARPA GRANT 100%**	**TANF PROGRAM 100%**	**LIHEA GRANT 75/25**	**CHILD CARE DEVELOPMENT 100%**	**TITLE XIX MEDICAID**	**TITLE XXI NV CHECKUP SCHIP FMAP**	**STATE SHARE OF COLLECTIONS**	**Totals**
	Revenue Amount	58,135,886.00	111,659.00	13,398.00	30,750,196.00	76,775.00	-	36,497.00	1,185,568.00	-	23,223,846.00	337,359.00	17,410.00	50,476,116.00	2,023,764.00	969.00	166,389,443.00
	Bal Forward	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Revenue	**58,135,886.00**	**111,659.00**	**13,398.00**	**30,750,196.00**	**76,775.00**	**-**	**36,497.00**	**1,185,568.00**	**-**	**23,223,846.00**	**337,359.00**	**17,410.00**	**50,476,116.00**	**2,023,764.00**	**969.00**	**166,389,443.00**
Cat	**EXPENDITURES**																
01	PERSONNEL	52,545,239.00	96,032.00	-	27,454,887.00	62,596.00	-	-	989,246.00	-	20,520,325.00	291,804.00	11,932.00	44,451,943.00	1,807,664.00	-	148,231,668.00
03	IN-STATE TRAVEL	25,496.00	29.00	-	14,715.00	1,900.66	-	-	555.00	-	26,990.00	76.00	19.00	26,865.00	977.00	969.34	98,592.00
04	OPERATING EXPENSES	4,654,976.48	5,950.00	-	2,678,361.18	10,413.00	-	-	166,598.00	-	2,262,181.73	16,363.00	4,463.00	4,924,321.45	178,496.00	-	14,902,123.84
05	EQUIPMENT	14,760.00	19.00	-	8,490.00	33.00	-	-	529.00	-	(40,079.00)	52.00	14.00	15,615.00	567.00	-	-
07	MAINT OF BUILDINGS & GROUNDS	258,529.00	9,154.00	-	149,284.00	1,369.00	-	-	3,849.00	-	122,250.00	27,462.00	513.00	273,672.00	9,411.00	-	855,493.00
15	RECOVERY FRIENDLY WORKPLACE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
16	FEDERAL FOOD STAMP - E & T 50/50	13,397.00	-	13,398.00	-	-	-	-	-	-	-	-	-	-	-	-	26,795.00
26	INFORMATION SERVICES	612,197.00	391.00	-	351,310.00	391.00	-	-	15,071.00	-	293,181.00	1,371.00	391.00	660,538.00	22,312.00	-	1,957,153.00
46	FEDERAL SNAP E&T 100%	-	-	-	-	-	-	-	7,830.00	-	-	-	-	-	-	-	7,830.00
47	SNAP E&T EXPANSION-C	-	-	-	-	-	-	36,497.00	-	-	-	-	-	-	-	-	36,497.00
53	CARES ACT - DETR SUPPORT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
55	CARES ACT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
56	REPLACEMENT EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
57	NEW EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
59	UTILITIES	10,528.00	13.00	-	6,058.00	-	-	-	111.00	-	4,007.00	39.00	7.00	11,626.00	426.00	-	32,815.00
86	RESERVE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
87	PURCHASING ASSESSMENT	763.00	-	-	439.00	1.00	-	-	17.00	-	351.00	2.00	-	816.00	31.00	-	2,420.00
88	STATEWIDE COST ALLOCATION PLAN	-	71.00	-	86,652.00	71.00	-	-	1,762.00	-	34,639.00	190.00	71.00	110,720.00	3,880.00	-	238,056.00
90	RESERVE FOR FEDERAL FUNDS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
93	RESERVE FOR REVERSION TO GENERAL FUND	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure Categories		**58,135,885.48**	**111,659.00**	**13,398.00**	**30,750,196.18**	**76,774.66**	**-**	**36,497.00**	**1,185,568.00**	**-**	**23,223,845.73**	**337,359.00**	**17,410.00**	**50,476,116.45**	**2,023,764.00**	**969.34**	**166,389,442.84**

Department of Health and Human Services (DHHS)
Welfare and Supportive Services (DWSS)
B/A-3233 -- Welfare Field Services
2023-2025 Biennial Budget
Year 1
Summary

	AFTER YR1	2501	3340	3516	3531	3533	3535	3545	3546	3547	3567	3581	3583	3872	3873	4261	
	REVENUES	**STATE GENERAL FUND**	**UNIVERSAL ENERGY CHARGE 25/75**	**SNAP EMPLOYMENT & TRAINING 50/50**	**SNAP ADMINISTRATION 50/50**	**CHILD SUPPORT PROGRAM 66/34**	**SNAP PEBT GRANT 100%**	**SNAP E&T EXPANSION CULINARY 100%**	**SNAP EMPLOYMENT & TRAINING 100%**	**SNAP ARPA GRANT 100%**	**TANF PROGRAM 100%**	**LIHEA GRANT 75/25**	**CHILD CARE DEVELOPMENT 100%**	**TITLE XIX MEDICAID**	**TITLE XXI NV CHECKUP SCHIP FMAP**	**STATE SHARE OF COLLECTIONS**	**Totals**
	Revenue Amount	56,668,273.00	109,123.00	15,997.00	29,899,024.00	74,879.00	-	35,336.00	1,284,678.00	-	24,589,893.00	329,730.00	17,006.00	49,054,171.00	1,967,573.00	969.00	164,046,652.00
	Bal Forward	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Revenue	**56,668,273.00**	**109,123.00**	**15,997.00**	**29,899,024.00**	**74,879.00**	**-**	**35,336.00**	**1,284,678.00**	**-**	**24,589,893.00**	**329,730.00**	**17,006.00**	**49,054,171.00**	**1,967,573.00**	**969.00**	**164,046,652.00**
Cat	**EXPENDITURES**																
01	PERSONNEL	51,189,410.00	93,637.00	-	26,674,049.00	60,939.00	-	-	1,092,253.00	-	21,941,980.00	284,566.00	11,633.00	43,150,984.00	1,755,745.00	-	146,255,196.00
03	IN-STATE TRAVEL	25,496.00	29.00	-	14,715.00	1,900.66	-	-	555.00	-	26,990.00	76.00	19.00	26,865.00	977.00	969.34	98,592.00
04	OPERATING EXPENSES	4,546,611.98	5,815.00	3,467.95	2,612,335.00	10,177.00	-	-	162,817.00	-	2,208,901.48	15,992.00	4,362.00	4,809,724.67	174,446.00	-	14,554,650.08
05	EQUIPMENT	14,760.00	19.00	-	8,490.00	33.00	-	-	529.00	-	(40,079.00)	52.00	14.00	15,615.00	567.00	-	-
07	MAINT OF BUILDINGS & GROUNDS	258,465.00	9,151.00	-	149,246.00	1,369.00	-	-	3,848.00	-	122,219.00	27,455.00	513.00	273,603.00	9,408.00	-	855,277.00
15	RECOVERY FRIENDLY WORKPLACE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
16	FEDERAL FOOD STAMP - E & T 50/50	12,527.00	-	12,529.00	-	-	-	-	-	-	-	-	-	-	-	-	25,056.00
26	INFORMATION SERVICES	610,036.00	390.00	-	350,069.00	390.00	-	-	15,017.00	-	292,146.00	1,365.00	390.00	658,207.00	22,233.00	-	1,950,243.00
46	FEDERAL SNAP E&T 100%	-	-	-	-	-	-	-	7,830.00	-	-	-	-	-	-	-	7,830.00
47	SNAP E&T EXPANSION-C	-	-	-	-	-	-	35,336.00	-	-	-	-	-	-	-	-	35,336.00
53	CARES ACT - DETR SUPPORT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
55	CARES ACT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
56	REPLACEMENT EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
57	NEW EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
59	UTILITIES	10,204.00	13.00	-	5,871.00	-	-	-	108.00	-	3,884.00	38.00	6.00	11,268.00	413.00	-	31,805.00
86	RESERVE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
87	PURCHASING ASSESSMENT	763.00	-	-	439.00	1.00	-	-	17.00	-	351.00	2.00	-	816.00	31.00	-	2,420.00
88	STATEWIDE COST ALLOCATION PLAN	-	69.00	-	83,810.00	69.00	-	-	1,704.00	-	33,501.00	184.00	69.00	107,088.00	3,753.00	-	230,247.00
90	RESERVE FOR FEDERAL FUNDS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
93	RESERVE FOR REVERSION TO GENERAL FUND	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure Categories		**56,668,272.98**	**109,123.00**	**15,996.95**	**29,899,024.00**	**74,878.66**	**-**	**35,336.00**	**1,284,678.00**	**-**	**24,589,893.48**	**329,730.00**	**17,006.00**	**49,054,170.67**	**1,967,573.00**	**969.34**	**164,046,652.08**

Department of Health and Human Services (DHHS)
Welfare and Supportive Services (DWSS)
B/A-3233 -- Welfare Field Services
2023-2025 Biennial Budget
Year 2
Summary

	AFTER YR2	2501	3340	3516	3531	3533	3535	3545	3546	3547	3567	3581	3583	3872	3873	4261	
	REVENUES	**STATE GENERAL FUND**	**UNIVERSAL ENERGY CHARGE 25/75**	**SNAP EMPLOYMENT & TRAINING 50/50**	**SNAP ADMINISTRATION 50/50**	**CHILD SUPPORT PROGRAM 66/34**	**SNAP PEBT GRANT 100%**	**SNAP E&T EXPANSION CULINARY 100%**	**SNAP EMPLOYMENT & TRAINING 100%**	**SNAP ARPA GRANT 100%**	**TANF PROGRAM 100%**	**LIHEA GRANT 75/25**	**CHILD CARE DEVELOPMENT 100%**	**TITLE XIX MEDICAID**	**TITLE XXI NV CHECKUP SCHIP FMAP**	**STATE SHARE OF COLLECTIONS**	**Totals**
	Revenue Amount	58,532,703.00	112,425.00	13,398.00	30,933,721.00	76,800.00	-	36,497.00	1,320,783.00	-	25,370,847.00	339,706.00	17,424.00	50,784,006.00	2,036,766.00	969.00	169,576,045.00
	Bal Forward	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Revenue	**58,532,703.00**	**112,425.00**	**13,398.00**	**30,933,721.00**	**76,800.00**	**-**	**36,497.00**	**1,320,783.00**	**-**	**25,370,847.00**	**339,706.00**	**17,424.00**	**50,784,006.00**	**2,036,766.00**	**969.00**	**169,576,045.00**
Cat	**EXPENDITURES**																
01	PERSONNEL	52,924,105.00	96,781.00	-	27,628,099.00	62,596.00	-	-	1,123,926.00	-	22,658,673.00	294,101.00	11,932.00	44,740,639.00	1,819,995.00	-	151,360,847.00
03	IN-STATE TRAVEL	25,496.00	29.00	-	14,715.00	1,900.66	-	-	555.00	-	26,990.00	76.00	19.00	26,865.00	977.00	969.34	98,592.00
04	OPERATING EXPENSES	4,663,328.48	5,961.00	-	2,683,166.18	10,432.00	-	-	166,897.00	-	2,266,237.73	16,392.00	4,471.00	4,933,158.45	178,817.00	-	14,928,860.84
05	EQUIPMENT	14,760.00	19.00	-	8,490.00	33.00	-	-	529.00	-	(40,079.00)	52.00	14.00	15,615.00	567.00	-	-
07	MAINT OF BUILDINGS & GROUNDS	258,529.00	9,154.00	-	149,284.00	1,369.00	-	-	3,849.00	-	122,250.00	27,462.00	513.00	273,672.00	9,411.00	-	855,493.00
15	RECOVERY FRIENDLY WORKPLACE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
16	FEDERAL FOOD STAMP - E & T 50/50	13,397.00	-	13,398.00	-	-	-	-	-	-	-	-	-	-	-	-	26,795.00
26	INFORMATION SERVICES	621,796.00	397.00	-	356,818.00	397.00	-	-	15,307.00	-	297,778.00	1,392.00	397.00	670,895.00	22,662.00	-	1,987,839.00
46	FEDERAL SNAP E&T 100%	-	-	-	-	-	-	-	7,830.00	-	-	-	-	-	-	-	7,830.00
47	SNAP E&T EXPANSION-C	-	-	-	-	-	-	36,497.00	-	-	-	-	-	-	-	-	36,497.00
53	CARES ACT - DETR SUPPORT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
55	CARES ACT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
56	REPLACEMENT EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
57	NEW EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
59	UTILITIES	10,528.00	13.00	-	6,058.00	-	-	-	111.00	-	4,007.00	39.00	7.00	11,626.00	426.00	-	32,815.00
86	RESERVE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
87	PURCHASING ASSESSMENT	763.00	-	-	439.00	1.00	-	-	17.00	-	351.00	2.00	-	816.00	31.00	-	2,420.00
88	STATEWIDE COST ALLOCATION PLAN	-	71.00	-	86,652.00	71.00	-	-	1,762.00	-	34,639.00	190.00	71.00	110,720.00	3,880.00	-	238,056.00
90	RESERVE FOR FEDERAL FUNDS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
93	RESERVE FOR REVERSION TO GENERAL FUND	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure Categories		**58,532,702.48**	**112,425.00**	**13,398.00**	**30,933,721.18**	**76,799.66**	**-**	**36,497.00**	**1,320,783.00**	**-**	**25,370,846.73**	**339,706.00**	**17,424.00**	**50,784,006.45**	**2,036,766.00**	**969.34**	**169,576,044.84**

State of Nevada - Budget Division
Version-to-Version Comparison
2023-2025 Biennium (FY24-25) G01 GOVERNOR RECOMMENDS
2023-2025 Biennium (FY24-25) G08 SUBMITTED BUDGET AMENDMENT

Budget Account: 3233 HHS-WELFARE - WELFARE FIELD SERVICES

DU	GL	Description	GOVERNOR RECOMMENDS Year 1 2023-2024	GOVERNOR RECOMMENDS Year 2 2024-2025	SUBMITTED BUDGET AMENDMENT Year 1 2023-2024	SUBMITTED BUDGET AMENDMENT Year 2 2024-2025	Difference Year 1	Difference Year 2
REVENUE								
M201	2501	APPROPRIATION CONTROL	-291,218	-396,817	0	0	291,218	396,817
M201	3340	UNIVERSAL ENERGY CHARGE 25/75	-564	-766	0	0	564	766
M201	3531	FED SNAP ADMINISTRATION 50/50	-133,769	-183,525	0	0	133,769	183,525
M201	3533	FED CHILD SUPPORT PROGRAM 66/34	-21	-25	0	0	21	25
M201	3546	FED SNAP EMPLOYMENT & TRAINING 100%	-129,015	-135,215	0	0	129,015	135,215
M201	3567	FED TANF PROGRAM 100%	-1,691,691	-2,147,001	0	0	1,691,691	2,147,001
M201	3581	FED LIHEA GRANT 75/25	-1,728	-2,347	0	0	1,728	2,347
M201	3583	FED CHILD CARE DEVELOPMENT 100%	-12	-14	0	0	12	14
M201	3872	TITLE XIX MEDICAID	-234,163	-307,890	0	0	234,163	307,890
M201	3873	TITLE XXI NV CHECKUP SCHIP FMAP	-9,452	-13,002	0	0	9,452	13,002
		TOTAL FOR REVENUE	-2,491,633	-3,186,602	0	0	2,491,633	3,186,602
EXPENSE								
01	**PERSONNEL**							
M201	5100	SALARIES	-1,675,552	-2,154,527	0	0	1,675,552	2,154,527
M201	5200	WORKERS COMPENSATION	-39,107	-41,621	0	0	39,107	41,621
M201	5300	RETIREMENT	-331,909	-429,632	0	0	331,909	429,632
M201	5400	PERSONNEL ASSESSMENT	-10,194	-10,194	0	0	10,194	10,194
M201	5500	GROUP INSURANCE	-306,643	-391,429	0	0	306,643	391,429
M201	5700	PAYROLL ASSESSMENT	-2,024	-2,024	0	0	2,024	2,024
M201	5750	RETIRED EMPLOYEES GROUP INSURANCE	-52,111	-68,509	0	0	52,111	68,509
M201	5800	UNEMPLOYMENT COMPENSATION	-828	0	0	0	828	0
M201	5840	MEDICARE	-24,297	-31,243	0	0	24,297	31,243
		TOTAL FOR CATEGORY 01	-2,442,665	-3,129,179	0	0	2,442,665	3,129,179
04	**OPERATING EXPENSES**							
M201	7020	OPERATING SUPPLIES	-1,831	-2,442	0	0	1,831	2,442
M201	7045	STATE PRINTING CHARGES	-1,692	-2,256	0	0	1,692	2,256
M201	7050	EMPLOYEE BOND INSURANCE	-163	-163	0	0	163	163
M201	7054	AG TORT CLAIM ASSESSMENT	-5,006	-5,006	0	0	5,006	5,006
M201	7289	EITS PHONE LINE AND VOICEMAIL	-7,264	-9,685	0	0	7,264	9,685
M201	7290	PHONE, FAX, COMMUNICATION LINE	-4,912	-6,549	0	0	4,912	6,549
M201	7291	CELL PHONE/PAGER CHARGES	-402	-535	0	0	402	535
M201	7296	EITS LONG DISTANCE CHARGES	-76	-101	0	0	76	101
		TOTAL FOR CATEGORY 04	-21,346	-26,737	0	0	21,346	26,737
26	**INFORMATION SERVICES**							
M201	7547	EITS BUSINESS PRODUCTIVITY SUITE	-9,187	-12,250	0	0	9,187	12,250

State of Nevada - Budget Division
Version-to-Version Comparison
2023-2025 Biennium (FY24-25) G01 GOVERNOR RECOMMENDS
2023-2025 Biennium (FY24-25) G08 SUBMITTED BUDGET AMENDMENT

Budget Account: 3233 HHS-WELFARE - WELFARE FIELD SERVICES

DU	GL	Description	GOVERNOR RECOMMENDS Year 1 2023-2024	GOVERNOR RECOMMENDS Year 2 2024-2025	SUBMITTED BUDGET AMENDMENT Year 1 2023-2024	SUBMITTED BUDGET AMENDMENT Year 2 2024-2025	Difference Year 1	Difference Year 2
M201	7554	EITS INFRASTRUCTURE ASSESSMENT	-13,255	-13,255	0	0	13,255	13,255
M201	7556	EITS SECURITY ASSESSMENT	-5,180	-5,181	0	0	5,180	5,181
		TOTAL FOR CATEGORY 26	-27,622	-30,686	0	0	27,622	30,686
		TOTAL FOR EXPENSE	-2,491,633	-3,186,602	0	0	2,491,633	3,186,602