



STATE OF NEVADA
GOVERNOR'S FINANCE OFFICE
Budget Division

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MEMORANDUM

March 6, 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 #9

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: DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS / DTCA - DIVISION OF TOURISM								
A231492600	2600	This work program requests to increase authority in Category 02, Out-of-State Travel, and Category 03, In-State Travel, with an offset increase to Revenue GL's 2501, General Fund Appropriation, and 4663, Transfer from Tourism.	12,227	0	4,075	12,227	0	4,075
Dept/Div: DEPARTMENT OF HEALTH AND HUMAN SERVICES / DHHS - HEALTH CARE FINANCING & POLICY								
A231483158	3158	This budget amendment is requesting to add decision unit E356 due to increased contractual obligations for Health Management Systems (HMS) who provides audit and recovery services of inappropriate Medicaid payments.	-931,443	0	1,797,853	-931,443	0	1,797,853
Dept/Div: DEPARTMENT OF HEALTH AND HUMAN SERVICES / DHHS - HEALTH CARE FINANCING & POLICY								
A231593243	3243	This budget amendment is requesting to add decision unit E354 to modify the amount of supplemental payments disbursed to private hospital providers related to the new assessment.	0	0	-268,392,533	0	0	183,048,054

Dept/Div: DEPARTMENT OF CONSERVATION & NATURAL RESOURCES / DCNR - DIVISION OF WATER RESOURCES

A231574171	4171	This budget amendment increases revenue and expenditure authority to fund the reclassification of the existing vacant Manager II, Professional Engineer to an unclassified position - Chief, Southern Nevada Branch. The reclassification of this position will allow the Division to recruit well qualified employees who are knowledgeable of the duties and responsibilities of the Southern Nevada Branch Office staff, supervise staff within the SNBO, direct work to be performed by SNBO staff in coordination with the State Engineer and Deputy Administrators with the Division of Water Resources, but not be limited to only qualified employees possessing a Professional Engineering license.	4,683	0	0	3,595	0	0
Total for this Batch			-914,533	0	-266,590,605	-915,621	0	184,849,982

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

Amendment Number: A231492600

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

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
03/03/23	101	101	2600	TOURISM - INDIAN COMMISSION

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
E230	2501	APPROPRIATION CONTROL	0	12,227	12,227	0	12,227	12,227
E230	4663	TRANS FROM COMMISSION ON TOUR	0	4,075	4,075	0	4,075	4,075
Total Revenue				16,302			16,302	

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
E230	02	OUT-OF-STATE TRAVEL	6100	0	2,117	2,117	0	2,117	2,117
E230	02	OUT-OF-STATE TRAVEL	6130	0	563	563	0	563	563
E230	02	OUT-OF-STATE TRAVEL	6140	0	859	859	0	859	859
E230	02	OUT-OF-STATE TRAVEL	6150	0	2,139	2,139	0	2,139	2,139
E230	03	IN-STATE TRAVEL	6200	0	5,359	5,359	0	5,359	5,359
E230	03	IN-STATE TRAVEL	6230	0	655	655	0	655	655
E230	03	IN-STATE TRAVEL	6240	0	2,217	2,217	0	2,217	2,217
E230	03	IN-STATE TRAVEL	6250	0	2,393	2,393	0	2,393	2,393
Total Category Expenditure					16,302			16,302	

Remarks

This work program requests to increase authority in Category 02, Out-of-State Travel, and Category 03, In-State Travel, with an offset increase to Revenue GL's 2501, General Fund Appropriation, and 4663, Transfer from Tourism.

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
DTCA - DIVISION OF TOURISM**

**Budget Account 2600 - TOURISM - INDIAN COMMISSION
Budget Amendment A231492600
2023-2025 Biennium (FY24-25)**

Submitted March 3, 2023

Budget Account's Primary Purpose, Function and Statutory Authority

The mission of the Nevada Indian Commission (NIC) is to ensure the well-being of American Indian citizens statewide through development and enhancement of the government to government relationship between the State of Nevada and Indian Tribes, and through education for a greater cultural understanding of the state's first citizens. The NIC strives for social and economic equality for all American Indian people living in the state, while embracing traditional, cultural, and spiritual American Indian values. The NIC serves as the liaison between the state and the 20 federally recognized tribes comprised of 27 separate tribes, bands, and community councils. Statutory Authority: NRS 233A.

Purpose of Work Program

This work program requests to increase authority in Category 02, Out-of-State Travel, and Category 03, In-State Travel, with an offset increase to Revenue GL's 2501, General Fund Appropriation, and 4663, Transfer from Tourism.

Justification

The Nevada Indian Commission is requesting a Budget Amendment for FY24-25 to increase the authority in their travel budgets; Category 02, Out-of-State Travel, and Category 03, In-State Travel. They are requesting the increase in authority in these categories to be able to comply with a request from the agency's 5 person Advisory Board to hold their quarterly Commission meetings at least 4 times per year and at such places and times as specified by a call of the Chair or majority of the Commission, as defined in NRS 233A.030, 040, and 050.

The board Chair and the majority of the Commission have requested to hold the required quarterly meetings at one of our 28 Indian reservations. Besides the Commission meeting and work sessions, the meeting will include a tour of the Tribal land and a community gathering to listen to Tribal citizens, elders, employees, youth and leaders about their priorities and how the Nevada Indian Commission can support those efforts.

Expected Benefits to be Realized

To increase authority in Category 02, Out-of-State Travel, and Category 03, In-State Travel, the be able to hold quarterly Commission meetings at one of the 28 Indian reservations.

Explanation of Projections and Documentation

Documentation includes:

1. NEBS210A & B - Before and After, G01
2. NEBS210A & B - Before and After, G08
3. NEBS225 - Version-to-Version Comparison
4. Fund Map Cumulative before and after this work program

Summary of Alternatives and Why Current Proposal is Preferred

This work program is preferred over no other alternative.

**STATE OF NEVADA BUDGET AMENDMENT
DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS
DTCA - DIVISION OF TOURISM
TOURISM - INDIAN COMMISSION
B/A 2600 2023-2025 Biennium (FY24-25)**

		REVENUES	Governor Recommends G01 Budget Amendment		PENDING		-----CUMULATIVE-----				Total Amount			
					FIRST									
					Budget Amendment		Dollar Change		Percent Change					
					BA # A231492600		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	251,864	242,618	12,227	12,227	12,227	12,227	4.9%	5.0%	264,091	254,845			
4611	TRANSFER IN FED ARPA	20,000,000	20,000,000			0	0	0.0%	0.0%	20,000,000	20,000,000			
4663	TRANS FROM COMMISSION ON TOUR	86,379	82,167	4,075	4,075	4,075	4,075	4.7%	5.0%	90,454	86,242			
4737	TRANSFER FROM ARTS COUNCIL	5,000	5,000			0	0	0.0%	0.0%	5,000	5,000			
Total Revenues		20,343,243	20,329,785	16,302	16,302	16,302	16,302	0.1%	0.1%	20,359,545	20,346,087			
		EXPENDITURES												
Cat	G.L.#	Description												
01	5100	SALARIES	159,794	161,914	2,117	2,117	0	0	0.0%	0.0%	159,794	161,914		
01	5200	WORKERS COMPENSATION	2,663	2,846			0	0	0.0%	0.0%	2,663	2,846		
01	5300	RETIREMENT	53,531	54,242			0	0	0.0%	0.0%	53,531	54,242		
01	5400	PERSONNEL ASSESSMENT	712	712			0	0	0.0%	0.0%	712	712		
01	5420	COLLECTIVE BARGAINING ASSESSMENT	12	12			0	0	0.0%	0.0%	12	12		
01	5430	LABOR RELATIONS ASSESSMENT	284	284			0	0	0.0%	0.0%	284	284		
01	5500	GROUP INSURANCE	26,283	27,309			0	0	0.0%	0.0%	26,283	27,309		
01	5700	PAYROLL ASSESSMENT	141	141			0	0	0.0%	0.0%	141	141		
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	4,970	5,148			0	0	0.0%	0.0%	4,970	5,148		
01	5800	UNEMPLOYMENT COMPENSATION	104	0			0	0	0.0%	0.0%	104	0		
01	5840	MEDICARE	2,318	2,349			0	0	0.0%	0.0%	2,318	2,349		
01	5860	BOARD AND COMMISSION PAY	1,200	1,200			0	0	0.0%	0.0%	1,200	1,200		
01	5880	SHIFT DIFFERENTIAL PAY	0	0			0	0	0.0%	0.0%	0	0		
02	6100	PER DIEM OUT-OF-STATE	199	199			2,117	2,117	2,117	2,117	1063.8%	1063.8%	2,316	2,316
02	6110	FS DAILY RENTAL OUT-OF-STATE	96	96					0	0	0.0%	0.0%	96	96
02	6130	PUBLIC TRANS OUT-OF-STATE	72	72			563	563	563	563	781.9%	781.9%	635	635
02	6140	PERSONAL VEHICLE OUT-OF-STATE	37	37			859	859	859	859	2321.6%	2321.6%	896	896
02	6150	COMM AIR TRANS OUT-OF-STATE	696	696			2,139	2,139	2,139	2,139	307.3%	307.3%	2,835	2,835
03	6200	PER DIEM IN-STATE	2,567	2,567			5,359	5,359	5,359	5,359	208.8%	208.8%	7,926	7,926
03	6210	FS DAILY RENTAL IN-STATE	488	488					0	0	0.0%	0.0%	488	488
03	6215	NON-FS VEHICLE RENTAL IN-STATE	88	88			0	0	0.0%	0.0%	88	88		
03	6230	PUBLIC TRANSPORTATION IN-STATE	518	518	655	655	655	655	126.4%	126.4%	1,173	1,173		
03	6240	PERSONAL VEHICLE IN-STATE	1,866	1,866	2,217	2,217	2,217	2,217	118.8%	118.8%	4,083	4,083		
03	6250	COMM AIR TRANS IN-STATE	2,580	2,580	2,393	2,393	2,393	2,393	92.8%	92.8%	4,973	4,973		
04	7020	OPERATING SUPPLIES	973	973			0	0	0.0%	0.0%	973	973		
04	7040	NON-STATE PRINTING SERVICES	200	200			0	0	0.0%	0.0%	200	200		
04	7044	PRINTING AND COPYING - C	612	612			0	0	0.0%	0.0%	612	612		
04	7045	STATE PRINTING CHARGES	242	242			0	0	0.0%	0.0%	242	242		
04	7050	EMPLOYEE BOND INSURANCE	12	12			0	0	0.0%	0.0%	12	12		
04	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0			0	0	0.0%	0.0%	0	0		
04	7054	AG TORT CLAIM ASSESSMENT	349	349			0	0	0.0%	0.0%	349	349		
04	705B	B&G - PROP. & CONT. INSURANCE	1,051	1,051			0	0	0.0%	0.0%	1,051	1,051		

04	7060	CONTRACTS	366	366			0	0	0.0%	0.0%	366	366
04	7100	STATE OWNED BLDG RENT-B&G	31,223	31,223			0	0	0.0%	0.0%	31,223	31,223
04	7223	OTHER (NON-EITS) EDP COSTS - A	147	147			0	0	0.0%	0.0%	147	147
04	7285	POSTAGE - STATE MAILROOM	151	151			0	0	0.0%	0.0%	151	151
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	901	901			0	0	0.0%	0.0%	901	901
04	7290	PHONE, FAX, COMMUNICATION LINE	230	230			0	0	0.0%	0.0%	230	230
04	7296	EITS LONG DISTANCE CHARGES	83	83			0	0	0.0%	0.0%	83	83
04	7301	MEMBERSHIP DUES	100	100			0	0	0.0%	0.0%	100	100
04	7302	REGISTRATION FEES	50	50			0	0	0.0%	0.0%	50	50
04	7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0			0	0	0.0%	0.0%	0	0
04	7430	PROFESSIONAL SERVICES	3,333	3,333			0	0	0.0%	0.0%	3,333	3,333
04	7980	OPERATING LEASE PAYMENTS	1,242	1,242			0	0	0.0%	0.0%	1,242	1,242
11	7430	PROFESSIONAL SERVICES	5,000	5,000			0	0	0.0%	0.0%	5,000	5,000
11	7960	RENTALS FOR LAND/EQUIPMENT	0	0			0	0	0.0%	0.0%	0	0
26	7290	PHONE, FAX, COMMUNICATION LINE	4,712	4,712			0	0	0.0%	0.0%	4,712	4,712
26	7531	EITS DISK STORAGE	0	0			0	0	0.0%	0.0%	0	0
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	854	854			0	0	0.0%	0.0%	854	854
26	7548	EITS SERVER HOSTING - VIRTUAL	0	0			0	0	0.0%	0.0%	0	0
26	7554	EITS INFRASTRUCTURE ASSESSMENT	925	925			0	0	0.0%	0.0%	925	925
26	7556	EITS SECURITY ASSESSMENT	362	362			0	0	0.0%	0.0%	362	362
26	8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0			0	0	0.0%	0.0%	0	0
26	8371	COMPUTER HARDWARE <\$5,000 - A	0	0			0	0	0.0%	0.0%	0	0
82	7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	2,038	2,038			0	0	0.0%	0.0%	2,038	2,038
87	7393	PURCHASING ASSESSMENT	153	153			0	0	0.0%	0.0%	153	153
88	7384	STATEWIDE COST ALLOCATION	2,434	1,302			0	0	0.0%	0.0%	2,434	1,302
89	7391	ATTORNEY GENERAL COST ALLOC	21,314	4,843			0	0	0.0%	0.0%	21,314	4,843
90	7000	OPERATING	20,000,000	20,000,000			0	0	0.0%	0.0%	20,000,000	20,000,000
Total Expenditures			20,343,243	20,329,785	16,302	16,302	16,302	16,302	0.1%	0.1%	20,359,545	20,346,087

Section A1: Line Item Detail by GL

Budget Account: 2600 TOURISM - INDIAN COMMISSION

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	274,534	266,214	258,426	260,564
2510	REVERSIONS	-90,981	0	0	0
4611	TRANSFER IN FED ARPA	0	20,003,094	0	0
4663	TRANS FROM COMMISSION ON TOUR	69,894	88,818	94,835	95,550
4670	TRANSFER FROM HEALTH DIVISION	0	55,382	0	0
4737	TRANSFER FROM ARTS COUNCIL	5,000	4,500	5,000	5,000
TOTAL REVENUES FOR DECISION UNIT B000		258,447	20,418,008	358,261	361,114
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	95,511	203,633	159,794	161,914
5200	WORKERS COMPENSATION	1,566	2,971	2,166	2,187
5300	RETIREMENT	28,404	48,562	47,539	48,170
5400	PERSONNEL ASSESSMENT	823	1,043	782	782
5420	COLLECTIVE BARGAINING ASSESSMENT	6	12	6	6
5430	LABOR RELATIONS ASSESSMENT	98	85	98	98
5500	GROUP INSURANCE	13,813	31,710	27,180	27,180
5700	PAYROLL ASSESSMENT	272	340	255	255
5750	RETIRED EMPLOYEES GROUP INSURANCE	2,073	4,372	3,483	3,530
5800	UNEMPLOYMENT COMPENSATION	138	268	208	211
5840	MEDICARE	1,303	2,908	2,318	2,349
5860	BOARD AND COMMISSION PAY	480	1,200	480	480
5880	SHIFT DIFFERENTIAL PAY	19	0	19	19
TOTAL FOR CATEGORY 01		144,506	297,104	244,328	247,181
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	199	889	199	199
6110	FS DAILY RENTAL OUT-OF-STATE	96	0	96	96
6130	PUBLIC TRANS OUT-OF-STATE	72	175	72	72
6140	PERSONAL VEHICLE OUT-OF-STATE	37	293	37	37
6150	COMM AIR TRANS OUT-OF-STATE	696	1,891	696	696
TOTAL FOR CATEGORY 02		1,100	3,248	1,100	1,100
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	2,567	1,407	2,567	2,567
6210	FS DAILY RENTAL IN-STATE	488	469	488	488
6215	NON-FS VEHICLE RENTAL IN-STATE	88	132	88	88
6230	PUBLIC TRANSPORTATION IN-STATE	518	64	518	518

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
6240	PERSONAL VEHICLE IN-STATE	1,866	838	1,866	1,866
6250	COMM AIR TRANS IN-STATE	2,580	2,617	2,580	2,580
	TOTAL FOR CATEGORY 03	8,107	5,527	8,107	8,107
04	OPERATING EXPENSES				
7000	OPERATING	0	1,590	0	0
7020	OPERATING SUPPLIES	482	973	482	482
7040	NON-STATE PRINTING SERVICES	200	0	200	200
7044	PRINTING AND COPYING - C	612	537	612	612
7045	STATE PRINTING CHARGES	242	0	242	242
7050	EMPLOYEE BOND INSURANCE	9	12	9	9
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	519	0	519	519
7054	AG TORT CLAIM ASSESSMENT	256	340	256	256
705B	B&G - PROP. & CONT. INSURANCE	0	519	0	0
7060	CONTRACTS	351	613	351	351
7100	STATE OWNED BLDG RENT-B&G	31,921	32,585	31,921	31,921
7223	OTHER (NON-EITS) EDP COSTS - A	147	30	147	147
7285	POSTAGE - STATE MAILROOM	151	385	151	151
7286	MAIL STOP-STATE MAILROM	2,457	2,457	2,457	2,457
7289	EITS PHONE LINE AND VOICEMAIL	367	394	367	367
7290	PHONE, FAX, COMMUNICATION LINE	230	197	230	230
7291	CELL PHONE/PAGER CHARGES	0	732	0	0
7296	EITS LONG DISTANCE CHARGES	83	510	83	83
7301	MEMBERSHIP DUES	0	350	0	0
7302	REGISTRATION FEES	0	765	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	150	0	150	150
7430	PROFESSIONAL SERVICES	1,833	793	1,833	1,833
7460	EQUIPMENT PURCHASES < \$1,000	0	57	0	0
7980	OPERATING LEASE PAYMENTS	1,237	1,236	1,237	1,237
	TOTAL FOR CATEGORY 04	41,247	45,075	41,247	41,247
11	NAC PROJECT GRANT				
7430	PROFESSIONAL SERVICES	4,355	4,500	4,355	4,355
7960	RENTALS FOR LAND/EQUIPMENT	645	0	645	645
	TOTAL FOR CATEGORY 11	5,000	4,500	5,000	5,000
26	INFORMATION SERVICES				
7222	DATA PROCESSING SUPPLIES	0	430	0	0
7290	PHONE, FAX, COMMUNICATION LINE	4,712	4,671	4,712	4,712
7531	EITS DISK STORAGE	424	0	424	424
7547	EITS BUSINESS PRODUCTIVITY SUITE	908	1,315	908	908
7548	EITS SERVER HOSTING - VIRTUAL	56	0	56	56

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
7554	EITS INFRASTRUCTURE ASSESSMENT	948	1,259	944	944
7556	EITS SECURITY ASSESSMENT	287	377	283	283
8271	SPECIAL EQUIPMENT <\$5,000 - A	3,572	0	3,572	3,572
8371	COMPUTER HARDWARE <\$5,000 - A	979	1,768	979	979
	TOTAL FOR CATEGORY 26	11,886	9,820	11,878	11,878
82	DHRM COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	1,122	1,122	1,122	1,122
	TOTAL FOR CATEGORY 82	1,122	1,122	1,122	1,122
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	4,542	4,542	4,542	4,542
	TOTAL FOR CATEGORY 87	4,542	4,542	4,542	4,542
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	8,695	10,080	8,695	8,695
	TOTAL FOR CATEGORY 88	8,695	10,080	8,695	8,695
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	32,242	36,990	32,242	32,242
	TOTAL FOR CATEGORY 89	32,242	36,990	32,242	32,242
90	ARPA RESERVE - GRANTS TO TRIBES				
7000	OPERATING	0	20,000,000	0	0
	TOTAL FOR CATEGORY 90	0	20,000,000	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	258,447	20,418,008	358,261	361,114
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-12,002	-24,355
4663	TRANS FROM COMMISSION ON TOUR	0	0	-10,261	-15,511
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-22,263	-39,866
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	-70	-70
5700	PAYROLL ASSESSMENT	0	0	-114	-114
	TOTAL FOR CATEGORY 01	0	0	-184	-184
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3

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
7054	AG TORT CLAIM ASSESSMENT	0	0	93	93
705B	B&G - PROP. & CONT. INSURANCE	0	0	427	427
7100	STATE OWNED BLDG RENT-B&G	0	0	-1,362	-1,362
7289	EITS PHONE LINE AND VOICEMAIL	0	0	551	551
	TOTAL FOR CATEGORY 04	0	0	-288	-288
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-273	-273
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-19	-19
7556	EITS SECURITY ASSESSMENT	0	0	79	79
	TOTAL FOR CATEGORY 26	0	0	-213	-213
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-4,389	-4,389
	TOTAL FOR CATEGORY 87	0	0	-4,389	-4,389
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	-6,261	-7,393
	TOTAL FOR CATEGORY 88	0	0	-6,261	-7,393
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	-10,928	-27,399
	TOTAL FOR CATEGORY 89	0	0	-10,928	-27,399
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-22,263	-39,866
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-1,130	-1,130
4611	TRANSFER IN FED ARPA	0	0	20,000,000	20,000,000
4663	TRANS FROM COMMISSION ON TOUR	0	0	-384	-384
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	19,998,486	19,998,486
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	6	6
5430	LABOR RELATIONS ASSESSMENT	0	0	-98	-98
5860	BOARD AND COMMISSION PAY	0	0	720	720
5880	SHIFT DIFFERENTIAL PAY	0	0	-19	-19
	TOTAL FOR CATEGORY 01	0	0	609	609
04	OPERATING EXPENSES				

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
7020	OPERATING SUPPLIES	0	0	491	491
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-519	-519
705B	B&G - PROP. & CONT. INSURANCE	0	0	624	624
7060	CONTRACTS	0	0	15	15
7100	STATE OWNED BLDG RENT-B&G	0	0	664	664
7286	MAIL STOP-STATE MAILROM	0	0	510	510
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-17	-17
7301	MEMBERSHIP DUES	0	0	100	100
7302	REGISTRATION FEES	0	0	50	50
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	-150	-150
7980	OPERATING LEASE PAYMENTS	0	0	5	5
	TOTAL FOR CATEGORY 04	0	0	1,773	1,773
11	NAC PROJECT GRANT				
7430	PROFESSIONAL SERVICES	0	0	645	645
7960	RENTALS FOR LAND/EQUIPMENT	0	0	-645	-645
	TOTAL FOR CATEGORY 11	0	0	0	0
26	INFORMATION SERVICES				
7531	EITS DISK STORAGE	0	0	-424	-424
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	219	219
7548	EITS SERVER HOSTING - VIRTUAL	0	0	-56	-56
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	-3,572	-3,572
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-979	-979
	TOTAL FOR CATEGORY 26	0	0	-4,812	-4,812
82	DHRM COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	916	916
	TOTAL FOR CATEGORY 82	0	0	916	916
90	ARPA RESERVE - GRANTS TO TRIBES				
7000	OPERATING	0	0	20,000,000	20,000,000
	TOTAL FOR CATEGORY 90	0	0	20,000,000	20,000,000
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	19,998,486	19,998,486
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	5,445	6,414
4663	TRANS FROM COMMISSION ON TOUR	0	0	1,814	2,137
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	7,259	8,551

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
EXPENDITURE					
01	PERSONNEL				
5200	WORKERS COMPENSATION	0	0	497	659
5300	RETIREMENT	0	0	5,992	6,072
5430	LABOR RELATIONS ASSESSMENT	0	0	284	284
5500	GROUP INSURANCE	0	0	-897	129
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,487	1,618
5800	UNEMPLOYMENT COMPENSATION	0	0	-104	-211
TOTAL FOR CATEGORY 01		0	0	7,259	8,551
TOTAL EXPENDITURES FOR DECISION UNIT M300		0	0	7,259	8,551
E235	EFFICIENCY & INNOVATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,125	1,125
4663	TRANS FROM COMMISSION ON TOUR	0	0	375	375
TOTAL REVENUES FOR DECISION UNIT E235		0	0	1,500	1,500
EXPENDITURE					
04	OPERATING EXPENSES				
7430	PROFESSIONAL SERVICES	0	0	1,500	1,500
TOTAL FOR CATEGORY 04		0	0	1,500	1,500
TOTAL EXPENDITURES FOR DECISION UNIT E235		0	0	1,500	1,500
TOTAL REVENUES FOR BUDGET ACCOUNT 2600		258,447	20,418,008	20,343,243	20,329,785
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2600		258,447	20,418,008	20,343,243	20,329,785

Section B1: Summary by GL

Budget Account: 2600 TOURISM - INDIAN COMMISSION

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
REVENUE					
2501	APPROPRIATION CONTROL	274,534	266,214	251,864	242,618
2510	REVERSIONS	-90,981	0	0	0
4611	TRANSFER IN FED ARPA	0	20,003,094	20,000,000	20,000,000
4663	TRANS FROM COMMISSION ON TOUR	69,894	88,818	86,379	82,167
4670	TRANSFER FROM HEALTH DIVISION	0	55,382	0	0
4737	TRANSFER FROM ARTS COUNCIL	5,000	4,500	5,000	5,000
TOTAL REVENUES FOR BUDGET ACCOUNT 2600		258,447	20,418,008	20,343,243	20,329,785
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	95,511	203,633	159,794	161,914
5200	WORKERS COMPENSATION	1,566	2,971	2,663	2,846
5300	RETIREMENT	28,404	48,562	53,531	54,242
5400	PERSONNEL ASSESSMENT	823	1,043	712	712
5420	COLLECTIVE BARGAINING ASSESSMENT	6	12	12	12
5430	LABOR RELATIONS ASSESSMENT	98	85	284	284
5500	GROUP INSURANCE	13,813	31,710	26,283	27,309
5700	PAYROLL ASSESSMENT	272	340	141	141
5750	RETIRED EMPLOYEES GROUP INSURANCE	2,073	4,372	4,970	5,148
5800	UNEMPLOYMENT COMPENSATION	138	268	104	0
5840	MEDICARE	1,303	2,908	2,318	2,349
5860	BOARD AND COMMISSION PAY	480	1,200	1,200	1,200
5880	SHIFT DIFFERENTIAL PAY	19	0	0	0
TOTAL FOR CATEGORY 01		144,506	297,104	252,012	256,157
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	199	889	199	199
6110	FS DAILY RENTAL OUT-OF-STATE	96	0	96	96
6130	PUBLIC TRANS OUT-OF-STATE	72	175	72	72
6140	PERSONAL VEHICLE OUT-OF-STATE	37	293	37	37
6150	COMM AIR TRANS OUT-OF-STATE	696	1,891	696	696
TOTAL FOR CATEGORY 02		1,100	3,248	1,100	1,100
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	2,567	1,407	2,567	2,567
6210	FS DAILY RENTAL IN-STATE	488	469	488	488
6215	NON-FS VEHICLE RENTAL IN-STATE	88	132	88	88
6230	PUBLIC TRANSPORTATION IN-STATE	518	64	518	518
6240	PERSONAL VEHICLE IN-STATE	1,866	838	1,866	1,866

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
6250	COMM AIR TRANS IN-STATE	2,580	2,617	2,580	2,580
	TOTAL FOR CATEGORY 03	8,107	5,527	8,107	8,107
04	OPERATING EXPENSES				
7000	OPERATING	0	1,590	0	0
7020	OPERATING SUPPLIES	482	973	973	973
7040	NON-STATE PRINTING SERVICES	200	0	200	200
7044	PRINTING AND COPYING - C	612	537	612	612
7045	STATE PRINTING CHARGES	242	0	242	242
7050	EMPLOYEE BOND INSURANCE	9	12	12	12
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	519	0	0	0
7054	AG TORT CLAIM ASSESSMENT	256	340	349	349
705B	B&G - PROP. & CONT. INSURANCE	0	519	1,051	1,051
7060	CONTRACTS	351	613	366	366
7100	STATE OWNED BLDG RENT-B&G	31,921	32,585	31,223	31,223
7223	OTHER (NON-EITS) EDP COSTS - A	147	30	147	147
7285	POSTAGE - STATE MAILROOM	151	385	151	151
7286	MAIL STOP-STATE MAILROM	2,457	2,457	2,967	2,967
7289	EITS PHONE LINE AND VOICEMAIL	367	394	901	901
7290	PHONE, FAX, COMMUNICATION LINE	230	197	230	230
7291	CELL PHONE/PAGER CHARGES	0	732	0	0
7296	EITS LONG DISTANCE CHARGES	83	510	83	83
7301	MEMBERSHIP DUES	0	350	100	100
7302	REGISTRATION FEES	0	765	50	50
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	150	0	0	0
7430	PROFESSIONAL SERVICES	1,833	793	3,333	3,333
7460	EQUIPMENT PURCHASES < \$1,000	0	57	0	0
7980	OPERATING LEASE PAYMENTS	1,237	1,236	1,242	1,242
	TOTAL FOR CATEGORY 04	41,247	45,075	44,232	44,232
11	NAC PROJECT GRANT				
7430	PROFESSIONAL SERVICES	4,355	4,500	5,000	5,000
7960	RENTALS FOR LAND/EQUIPMENT	645	0	0	0
	TOTAL FOR CATEGORY 11	5,000	4,500	5,000	5,000
26	INFORMATION SERVICES				
7222	DATA PROCESSING SUPPLIES	0	430	0	0
7290	PHONE, FAX, COMMUNICATION LINE	4,712	4,671	4,712	4,712
7531	EITS DISK STORAGE	424	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	908	1,315	854	854
7548	EITS SERVER HOSTING - VIRTUAL	56	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	948	1,259	925	925

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
7556	EITS SECURITY ASSESSMENT	287	377	362	362
8271	SPECIAL EQUIPMENT <\$5,000 - A	3,572	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	979	1,768	0	0
	TOTAL FOR CATEGORY 26	11,886	9,820	6,853	6,853
82	DHRM COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	1,122	1,122	2,038	2,038
	TOTAL FOR CATEGORY 82	1,122	1,122	2,038	2,038
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	4,542	4,542	153	153
	TOTAL FOR CATEGORY 87	4,542	4,542	153	153
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	8,695	10,080	2,434	1,302
	TOTAL FOR CATEGORY 88	8,695	10,080	2,434	1,302
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	32,242	36,990	21,314	4,843
	TOTAL FOR CATEGORY 89	32,242	36,990	21,314	4,843
90	ARPA RESERVE - GRANTS TO TRIBES				
7000	OPERATING	0	20,000,000	20,000,000	20,000,000
	TOTAL FOR CATEGORY 90	0	20,000,000	20,000,000	20,000,000
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2600	258,447	20,418,008	20,343,243	20,329,785

Section A1: Line Item Detail by GL

Budget Account: 2600 TOURISM - INDIAN COMMISSION

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	274,534	266,214	258,426	260,564
2510	REVERSIONS	-90,981	0	0	0
4611	TRANSFER IN FED ARPA	0	20,003,094	0	0
4663	TRANS FROM COMMISSION ON TOUR	69,894	88,818	94,835	95,550
4670	TRANSFER FROM HEALTH DIVISION	0	55,382	0	0
4737	TRANSFER FROM ARTS COUNCIL	5,000	4,500	5,000	5,000
TOTAL REVENUES FOR DECISION UNIT B000		258,447	20,418,008	358,261	361,114
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	95,511	203,633	159,794	161,914
5200	WORKERS COMPENSATION	1,566	2,971	2,166	2,187
5300	RETIREMENT	28,404	48,562	47,539	48,170
5400	PERSONNEL ASSESSMENT	823	1,043	782	782
5420	COLLECTIVE BARGAINING ASSESSMENT	6	12	6	6
5430	LABOR RELATIONS ASSESSMENT	98	85	98	98
5500	GROUP INSURANCE	13,813	31,710	27,180	27,180
5700	PAYROLL ASSESSMENT	272	340	255	255
5750	RETIRED EMPLOYEES GROUP INSURANCE	2,073	4,372	3,483	3,530
5800	UNEMPLOYMENT COMPENSATION	138	268	208	211
5840	MEDICARE	1,303	2,908	2,318	2,349
5860	BOARD AND COMMISSION PAY	480	1,200	480	480
5880	SHIFT DIFFERENTIAL PAY	19	0	19	19
TOTAL FOR CATEGORY 01		144,506	297,104	244,328	247,181
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	199	889	199	199
6110	FS DAILY RENTAL OUT-OF-STATE	96	0	96	96
6130	PUBLIC TRANS OUT-OF-STATE	72	175	72	72
6140	PERSONAL VEHICLE OUT-OF-STATE	37	293	37	37
6150	COMM AIR TRANS OUT-OF-STATE	696	1,891	696	696
TOTAL FOR CATEGORY 02		1,100	3,248	1,100	1,100
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	2,567	1,407	2,567	2,567
6210	FS DAILY RENTAL IN-STATE	488	469	488	488
6215	NON-FS VEHICLE RENTAL IN-STATE	88	132	88	88
6230	PUBLIC TRANSPORTATION IN-STATE	518	64	518	518

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
6240	PERSONAL VEHICLE IN-STATE	1,866	838	1,866	1,866
6250	COMM AIR TRANS IN-STATE	2,580	2,617	2,580	2,580
	TOTAL FOR CATEGORY 03	8,107	5,527	8,107	8,107
04	OPERATING EXPENSES				
7000	OPERATING	0	1,590	0	0
7020	OPERATING SUPPLIES	482	973	482	482
7040	NON-STATE PRINTING SERVICES	200	0	200	200
7044	PRINTING AND COPYING - C	612	537	612	612
7045	STATE PRINTING CHARGES	242	0	242	242
7050	EMPLOYEE BOND INSURANCE	9	12	9	9
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	519	0	519	519
7054	AG TORT CLAIM ASSESSMENT	256	340	256	256
705B	B&G - PROP. & CONT. INSURANCE	0	519	0	0
7060	CONTRACTS	351	613	351	351
7100	STATE OWNED BLDG RENT-B&G	31,921	32,585	31,921	31,921
7223	OTHER (NON-EITS) EDP COSTS - A	147	30	147	147
7285	POSTAGE - STATE MAILROOM	151	385	151	151
7286	MAIL STOP-STATE MAILROM	2,457	2,457	2,457	2,457
7289	EITS PHONE LINE AND VOICEMAIL	367	394	367	367
7290	PHONE, FAX, COMMUNICATION LINE	230	197	230	230
7291	CELL PHONE/PAGER CHARGES	0	732	0	0
7296	EITS LONG DISTANCE CHARGES	83	510	83	83
7301	MEMBERSHIP DUES	0	350	0	0
7302	REGISTRATION FEES	0	765	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	150	0	150	150
7430	PROFESSIONAL SERVICES	1,833	793	1,833	1,833
7460	EQUIPMENT PURCHASES < \$1,000	0	57	0	0
7980	OPERATING LEASE PAYMENTS	1,237	1,236	1,237	1,237
	TOTAL FOR CATEGORY 04	41,247	45,075	41,247	41,247
11	NAC PROJECT GRANT				
7430	PROFESSIONAL SERVICES	4,355	4,500	4,355	4,355
7960	RENTALS FOR LAND/EQUIPMENT	645	0	645	645
	TOTAL FOR CATEGORY 11	5,000	4,500	5,000	5,000
26	INFORMATION SERVICES				
7222	DATA PROCESSING SUPPLIES	0	430	0	0
7290	PHONE, FAX, COMMUNICATION LINE	4,712	4,671	4,712	4,712
7531	EITS DISK STORAGE	424	0	424	424
7547	EITS BUSINESS PRODUCTIVITY SUITE	908	1,315	908	908
7548	EITS SERVER HOSTING - VIRTUAL	56	0	56	56

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
7554	EITS INFRASTRUCTURE ASSESSMENT	948	1,259	944	944
7556	EITS SECURITY ASSESSMENT	287	377	283	283
8271	SPECIAL EQUIPMENT <\$5,000 - A	3,572	0	3,572	3,572
8371	COMPUTER HARDWARE <\$5,000 - A	979	1,768	979	979
	TOTAL FOR CATEGORY 26	11,886	9,820	11,878	11,878
82	DHRM COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	1,122	1,122	1,122	1,122
	TOTAL FOR CATEGORY 82	1,122	1,122	1,122	1,122
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	4,542	4,542	4,542	4,542
	TOTAL FOR CATEGORY 87	4,542	4,542	4,542	4,542
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	8,695	10,080	8,695	8,695
	TOTAL FOR CATEGORY 88	8,695	10,080	8,695	8,695
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	32,242	36,990	32,242	32,242
	TOTAL FOR CATEGORY 89	32,242	36,990	32,242	32,242
90	ARPA RESERVE - GRANTS TO TRIBES				
7000	OPERATING	0	20,000,000	0	0
	TOTAL FOR CATEGORY 90	0	20,000,000	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	258,447	20,418,008	358,261	361,114
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-12,002	-24,355
4663	TRANS FROM COMMISSION ON TOUR	0	0	-10,261	-15,511
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-22,263	-39,866
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	-70	-70
5700	PAYROLL ASSESSMENT	0	0	-114	-114
	TOTAL FOR CATEGORY 01	0	0	-184	-184
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3

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
7054	AG TORT CLAIM ASSESSMENT	0	0	93	93
705B	B&G - PROP. & CONT. INSURANCE	0	0	427	427
7100	STATE OWNED BLDG RENT-B&G	0	0	-1,362	-1,362
7289	EITS PHONE LINE AND VOICEMAIL	0	0	551	551
	TOTAL FOR CATEGORY 04	0	0	-288	-288
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-273	-273
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-19	-19
7556	EITS SECURITY ASSESSMENT	0	0	79	79
	TOTAL FOR CATEGORY 26	0	0	-213	-213
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-4,389	-4,389
	TOTAL FOR CATEGORY 87	0	0	-4,389	-4,389
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	-6,261	-7,393
	TOTAL FOR CATEGORY 88	0	0	-6,261	-7,393
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	-10,928	-27,399
	TOTAL FOR CATEGORY 89	0	0	-10,928	-27,399
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-22,263	-39,866
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-1,130	-1,130
4611	TRANSFER IN FED ARPA	0	0	20,000,000	20,000,000
4663	TRANS FROM COMMISSION ON TOUR	0	0	-384	-384
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	19,998,486	19,998,486
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	6	6
5430	LABOR RELATIONS ASSESSMENT	0	0	-98	-98
5860	BOARD AND COMMISSION PAY	0	0	720	720
5880	SHIFT DIFFERENTIAL PAY	0	0	-19	-19
	TOTAL FOR CATEGORY 01	0	0	609	609
04	OPERATING EXPENSES				

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7020	OPERATING SUPPLIES	0	0	491	491
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-519	-519
705B	B&G - PROP. & CONT. INSURANCE	0	0	624	624
7060	CONTRACTS	0	0	15	15
7100	STATE OWNED BLDG RENT-B&G	0	0	664	664
7286	MAIL STOP-STATE MAILROM	0	0	510	510
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-17	-17
7301	MEMBERSHIP DUES	0	0	100	100
7302	REGISTRATION FEES	0	0	50	50
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	-150	-150
7980	OPERATING LEASE PAYMENTS	0	0	5	5
	TOTAL FOR CATEGORY 04	0	0	1,773	1,773
11	NAC PROJECT GRANT				
7430	PROFESSIONAL SERVICES	0	0	645	645
7960	RENTALS FOR LAND/EQUIPMENT	0	0	-645	-645
	TOTAL FOR CATEGORY 11	0	0	0	0
26	INFORMATION SERVICES				
7531	EITS DISK STORAGE	0	0	-424	-424
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	219	219
7548	EITS SERVER HOSTING - VIRTUAL	0	0	-56	-56
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	-3,572	-3,572
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-979	-979
	TOTAL FOR CATEGORY 26	0	0	-4,812	-4,812
82	DHRM COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	916	916
	TOTAL FOR CATEGORY 82	0	0	916	916
90	ARPA RESERVE - GRANTS TO TRIBES				
7000	OPERATING	0	0	20,000,000	20,000,000
	TOTAL FOR CATEGORY 90	0	0	20,000,000	20,000,000
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	19,998,486	19,998,486
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	5,445	6,414
4663	TRANS FROM COMMISSION ON TOUR	0	0	1,814	2,137
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	7,259	8,551

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
EXPENDITURE					
01	PERSONNEL				
5200	WORKERS COMPENSATION	0	0	497	659
5300	RETIREMENT	0	0	5,992	6,072
5430	LABOR RELATIONS ASSESSMENT	0	0	284	284
5500	GROUP INSURANCE	0	0	-897	129
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,487	1,618
5800	UNEMPLOYMENT COMPENSATION	0	0	-104	-211
TOTAL FOR CATEGORY 01		0	0	7,259	8,551
TOTAL EXPENDITURES FOR DECISION UNIT M300		0	0	7,259	8,551
E230	EFFICIENCY & INNOVATION [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	12,227	12,227
4663	TRANS FROM COMMISSION ON TOUR	0	0	4,075	4,075
TOTAL REVENUES FOR DECISION UNIT E230		0	0	16,302	16,302
EXPENDITURE					
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	2,117	2,117
6130	PUBLIC TRANS OUT-OF-STATE	0	0	563	563
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	859	859
6150	COMM AIR TRANS OUT-OF-STATE	0	0	2,139	2,139
TOTAL FOR CATEGORY 02		0	0	5,678	5,678
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	5,359	5,359
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	655	655
6240	PERSONAL VEHICLE IN-STATE	0	0	2,217	2,217
6251	COMM AIR TRANS IN-STATE-A	0	0	2,393	2,393
TOTAL FOR CATEGORY 03		0	0	10,624	10,624
TOTAL EXPENDITURES FOR DECISION UNIT E230		0	0	16,302	16,302
E235	EFFICIENCY & INNOVATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,125	1,125
4663	TRANS FROM COMMISSION ON TOUR	0	0	375	375
TOTAL REVENUES FOR DECISION UNIT E235		0	0	1,500	1,500

EXPENDITURE

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				
7430	PROFESSIONAL SERVICES	0	0	1,500	1,500
	TOTAL FOR CATEGORY 04	0	0	1,500	1,500
	TOTAL EXPENDITURES FOR DECISION UNIT E235	0	0	1,500	1,500
	TOTAL REVENUES FOR BUDGET ACCOUNT 2600	258,447	20,418,008	20,359,545	20,346,087
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2600	258,447	20,418,008	20,359,545	20,346,087

Section B1: Summary by GL

Budget Account: 2600 TOURISM - INDIAN COMMISSION

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
REVENUE					
2501	APPROPRIATION CONTROL	274,534	266,214	264,091	254,845
2510	REVERSIONS	-90,981	0	0	0
4611	TRANSFER IN FED ARPA	0	20,003,094	20,000,000	20,000,000
4663	TRANS FROM COMMISSION ON TOUR	69,894	88,818	90,454	86,242
4670	TRANSFER FROM HEALTH DIVISION	0	55,382	0	0
4737	TRANSFER FROM ARTS COUNCIL	5,000	4,500	5,000	5,000
TOTAL REVENUES FOR BUDGET ACCOUNT 2600		258,447	20,418,008	20,359,545	20,346,087
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	95,511	203,633	159,794	161,914
5200	WORKERS COMPENSATION	1,566	2,971	2,663	2,846
5300	RETIREMENT	28,404	48,562	53,531	54,242
5400	PERSONNEL ASSESSMENT	823	1,043	712	712
5420	COLLECTIVE BARGAINING ASSESSMENT	6	12	12	12
5430	LABOR RELATIONS ASSESSMENT	98	85	284	284
5500	GROUP INSURANCE	13,813	31,710	26,283	27,309
5700	PAYROLL ASSESSMENT	272	340	141	141
5750	RETIRED EMPLOYEES GROUP INSURANCE	2,073	4,372	4,970	5,148
5800	UNEMPLOYMENT COMPENSATION	138	268	104	0
5840	MEDICARE	1,303	2,908	2,318	2,349
5860	BOARD AND COMMISSION PAY	480	1,200	1,200	1,200
5880	SHIFT DIFFERENTIAL PAY	19	0	0	0
TOTAL FOR CATEGORY 01		144,506	297,104	252,012	256,157
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	199	889	2,316	2,316
6110	FS DAILY RENTAL OUT-OF-STATE	96	0	96	96
6130	PUBLIC TRANS OUT-OF-STATE	72	175	635	635
6140	PERSONAL VEHICLE OUT-OF-STATE	37	293	896	896
6150	COMM AIR TRANS OUT-OF-STATE	696	1,891	2,835	2,835
TOTAL FOR CATEGORY 02		1,100	3,248	6,778	6,778
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	2,567	1,407	7,926	7,926
6210	FS DAILY RENTAL IN-STATE	488	469	488	488
6215	NON-FS VEHICLE RENTAL IN-STATE	88	132	88	88
6230	PUBLIC TRANSPORTATION IN-STATE	518	64	1,173	1,173
6240	PERSONAL VEHICLE IN-STATE	1,866	838	4,083	4,083

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
6250	COMM AIR TRANS IN-STATE	2,580	2,617	2,580	2,580
6251	COMM AIR TRANS IN-STATE-A	0	0	2,393	2,393
	TOTAL FOR CATEGORY 03	8,107	5,527	18,731	18,731
04	OPERATING EXPENSES				
7000	OPERATING	0	1,590	0	0
7020	OPERATING SUPPLIES	482	973	973	973
7040	NON-STATE PRINTING SERVICES	200	0	200	200
7044	PRINTING AND COPYING - C	612	537	612	612
7045	STATE PRINTING CHARGES	242	0	242	242
7050	EMPLOYEE BOND INSURANCE	9	12	12	12
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	519	0	0	0
7054	AG TORT CLAIM ASSESSMENT	256	340	349	349
705B	B&G - PROP. & CONT. INSURANCE	0	519	1,051	1,051
7060	CONTRACTS	351	613	366	366
7100	STATE OWNED BLDG RENT-B&G	31,921	32,585	31,223	31,223
7223	OTHER (NON-EITS) EDP COSTS - A	147	30	147	147
7285	POSTAGE - STATE MAILROOM	151	385	151	151
7286	MAIL STOP-STATE MAILROM	2,457	2,457	2,967	2,967
7289	EITS PHONE LINE AND VOICEMAIL	367	394	901	901
7290	PHONE, FAX, COMMUNICATION LINE	230	197	230	230
7291	CELL PHONE/PAGER CHARGES	0	732	0	0
7296	EITS LONG DISTANCE CHARGES	83	510	83	83
7301	MEMBERSHIP DUES	0	350	100	100
7302	REGISTRATION FEES	0	765	50	50
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	150	0	0	0
7430	PROFESSIONAL SERVICES	1,833	793	3,333	3,333
7460	EQUIPMENT PURCHASES < \$1,000	0	57	0	0
7980	OPERATING LEASE PAYMENTS	1,237	1,236	1,242	1,242
	TOTAL FOR CATEGORY 04	41,247	45,075	44,232	44,232
11	NAC PROJECT GRANT				
7430	PROFESSIONAL SERVICES	4,355	4,500	5,000	5,000
7960	RENTALS FOR LAND/EQUIPMENT	645	0	0	0
	TOTAL FOR CATEGORY 11	5,000	4,500	5,000	5,000
26	INFORMATION SERVICES				
7222	DATA PROCESSING SUPPLIES	0	430	0	0
7290	PHONE, FAX, COMMUNICATION LINE	4,712	4,671	4,712	4,712
7531	EITS DISK STORAGE	424	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	908	1,315	854	854
7548	EITS SERVER HOSTING - VIRTUAL	56	0	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
7554	EITS INFRASTRUCTURE ASSESSMENT	948	1,259	925	925
7556	EITS SECURITY ASSESSMENT	287	377	362	362
8271	SPECIAL EQUIPMENT <\$5,000 - A	3,572	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	979	1,768	0	0
	TOTAL FOR CATEGORY 26	11,886	9,820	6,853	6,853
82	DHRM COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	1,122	1,122	2,038	2,038
	TOTAL FOR CATEGORY 82	1,122	1,122	2,038	2,038
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	4,542	4,542	153	153
	TOTAL FOR CATEGORY 87	4,542	4,542	153	153
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	8,695	10,080	2,434	1,302
	TOTAL FOR CATEGORY 88	8,695	10,080	2,434	1,302
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	32,242	36,990	21,314	4,843
	TOTAL FOR CATEGORY 89	32,242	36,990	21,314	4,843
90	ARPA RESERVE - GRANTS TO TRIBES				
7000	OPERATING	0	20,000,000	20,000,000	20,000,000
	TOTAL FOR CATEGORY 90	0	20,000,000	20,000,000	20,000,000
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2600	258,447	20,418,008	20,359,545	20,346,087

2023-2025 Biennium (FY24-25) G01 GOVERNOR RECOMMENDS
2023-2025 Biennium (FY24-25) G08 SUBMITTED BUDGET AMENDMENT

Budget Account: 2600 TOURISM - INDIAN COMMISSION

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								
E230	2501	APPROPRIATION CONTROL	0	0	12,227	12,227	12,227	12,227
E230	4663	TRANS FROM COMMISSION ON TOUR	0	0	4,075	4,075	4,075	4,075
		TOTAL FOR REVENUE	0	0	16,302	16,302	16,302	16,302
EXPENSE								
02	OUT-OF-STATE TRAVEL							
E230	6100	PER DIEM OUT-OF-STATE	0	0	2,117	2,117	2,117	2,117
E230	6130	PUBLIC TRANS OUT-OF-STATE	0	0	563	563	563	563
E230	6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	859	859	859	859
E230	6150	COMM AIR TRANS OUT-OF-STATE	0	0	2,139	2,139	2,139	2,139
		TOTAL FOR CATEGORY 02	0	0	5,678	5,678	5,678	5,678
03	IN-STATE TRAVEL							
E230	6200	PER DIEM IN-STATE	0	0	5,359	5,359	5,359	5,359
E230	6230	PUBLIC TRANSPORTATION IN-STATE	0	0	655	655	655	655
E230	6240	PERSONAL VEHICLE IN-STATE	0	0	2,217	2,217	2,217	2,217
E230	6251	COMM AIR TRANS IN-STATE-A	0	0	2,393	2,393	2,393	2,393
		TOTAL FOR CATEGORY 03	0	0	10,624	10,624	10,624	10,624
		TOTAL FOR EXPENSE	0	0	16,302	16,302	16,302	16,302

NOTE: The funding split for this budget account was Legislatively approved at 75% General Fund / 25% Transfer from Tourism.

FY24 G08 Fund Map

	2501	4611	4663	4737	
	General Fund	Transfer from	Transfer from	Transfer from	L01 Authority
REVENUE	Appropriation	ARPA	Tourism	Arts Council	
00 Current Year Revenue	251,864	20,000,000	86,379	5,000	20,343,243
00 2511 Balance Forward from Previous Year	0		0	0	0
00 2520 Federal Funds from Previous Year	0		0	0	0
Revenue Total:	251,864		86,379	5,000	20,343,243
EXPENDITURES					
01 Personnel Service	189,017		62,995		252,012
02 Out of State Travel	825		275		1,100
03 In State Travel	6,080		2,027		8,107
04 Operating	33,174		11,058		44,232
11 NAC Project Grant				5,000	5,000
26 Information Services	5,140		1,713		6,853
82 DHRM Cost Allocation	1,529		510		2,038
87 Purchasing Assessment	115		38		153
88 Statewide Cost Allocation			2,434		2,434
89 Attorney General Cost Allocation	15,985		5,329		21,314
90 ARPA Reserve	0	20,000,000	0		20,000,000
Expenditures Total:	251,864		86,379	5,000	20,343,243
Difference	(0)		0	0	0

Work Program #A231492600

	2501	4611	4663	4737	
	General Fund	Transfer from	Transfer from	Transfer from	L01 Authority
REVENUE	Appropriation	ARPA	Tourism	Arts Council	
00 Current Year Revenue	12,227		4,075		16,302
00 2511 Balance Forward from Previous Year					0
00 2520 Federal Funds from Previous Year					0
Revenue Total:	12,227	0	4,075	0	16,302
EXPENDITURES					
01 Personnel Service					0
02 Out of State Travel	4,259		1,419		5,678
03 In State Travel	7,968		2,656		10,624
04 Operating					0
11 NAC Project Grant					0
26 Information Services					0
82 DHRM Cost Allocation					0
85 Reserves - ARPA Grants to Tribes					0
87 Purchasing Assessment					0
88 Statewide Cost Allocation					0
89 Attorney General Cost Allocation					0
90 ARPA Reserve					0
Expenditures Total:	12,227	0	4,075	0	16,302
Difference	0	0	(0)	0	(0)

FY24 Revised Authority

	2501	4611	4663	4737	
	General Fund	Transfer from	Transfer from	Transfer from	L01 Authority
REVENUE	Appropriation	ARPA	Tourism	Arts Council	
00 Current Year Revenue	264,091	20,000,000	90,454	5,000	20,359,545
00 2511 Balance Forward from Previous Year					0
00 2520 Federal Funds from Previous Year					0
Revenue Total:	264,091	20,000,000	90,454	5,000	20,359,545
EXPENDITURES					
01 Personnel Service	189,017	0	62,995	0	252,012
02 Out of State Travel	5,084	0	1,694	0	6,778
03 In State Travel	14,048	0	4,683	0	18,731
04 Operating	33,174	0	11,058	0	44,232
11 NAC Project Grant	0	0	0	5,000	5,000
26 Information Services	5,140	0	1,713	0	6,853
82 DHRM Cost Allocation	1,529	0	510	0	2,038
87 Purchasing Assessment	115	0	38	0	153
88 Statewide Cost Allocation	0	0	2,434	0	2,434
89 Attorney General Cost Allocation	15,985	0	5,329	0	21,314
90 ARPA Reserve	0	20,000,000	0	0	20,000,000
Expenditures Total:	264,091	20,000,000	90,454	5,000	20,359,545

NOTE: The funding split for this budget account was Legislatively approved at 75% General Fund / 25% Transfer from Tourism.

FY25 G08 Fund Map

	2501	4611	4663	4737	
	General Fund	Transfer from	Transfer from	Transfer from	
REVENUE	Appropriation	ARPA	Tourism	Arts Council	L01 Authority
00 Current Year Revenue	242,618	20,000,000	82,167	5,000	20,329,785
00 2511 Balance Forward from Previous Year	0		0	0	0
00 2520 Federal Funds from Previous Year	0		0	0	0
Revenue Total:	242,618		82,167	5,000	20,329,785
EXPENDITURES					
01 Personnel Service	192,124		64,033		256,157
02 Out of State Travel	825		275		1,100
03 In State Travel	6,080		2,027		8,107
04 Operating	33,174		11,058		44,232
11 NAC Project Grant				5,000	5,000
26 Information Services	5,140		1,713		6,853
82 DHRM Cost Allocation	1,529		510		2,038
87 Purchasing Assessment	115		38		153
88 Statewide Cost Allocation			1,302		1,302
89 Attorney General Cost Allocation	3,632		1,211		4,843
90 ARPA Reserve	0	20,000,000	0		20,000,000
Expenditures Total:	242,618		82,167	5,000	20,329,785
Difference	0		0	0	0

Work Program #A231492600

	2501	4611	4663	4737	
	General Fund	Transfer from	Transfer from	Transfer from	
REVENUE	Appropriation	ARPA	Tourism	Arts Council	L01 Authority
00 Current Year Revenue	12,227		4,075		16,302
00 2511 Balance Forward from Previous Year					0
00 2520 Federal Funds from Previous Year					0
Revenue Total:	12,227	0	4,075	0	16,302
EXPENDITURES					
01 Personnel Service					0
02 Out of State Travel	4,259		1,419		5,678
03 In State Travel	7,968		2,656		10,624
04 Operating					0
11 NAC Project Grant					0
26 Information Services					0
82 DHRM Cost Allocation					0
85 Reserves - ARPA Grants to Tribes					0
87 Purchasing Assessment					0
88 Statewide Cost Allocation					0
89 Attorney General Cost Allocation					0
90 ARPA Reserve					0
Expenditures Total:	12,227	0	4,075	0	16,302
Difference	0	0	(0)	0	(0)

FY24 Revised Authority

	2501	4611	4663	4737	
	General Fund	Transfer from	Transfer from	Transfer from	
REVENUE	Appropriation	ARPA	Tourism	Arts Council	L01 Authority
00 Current Year Revenue	254,845	20,000,000	86,242	5,000	20,346,087
00 2511 Balance Forward from Previous Year					0
00 2520 Federal Funds from Previous Year					0
Revenue Total:	254,845	20,000,000	86,242	5,000	20,346,087
EXPENDITURES					
01 Personnel Service	192,124	0	64,033	0	256,157
02 Out of State Travel	5,084	0	1,694	0	6,778
03 In State Travel	14,048	0	4,683	0	18,731
04 Operating	33,174	0	11,058	0	44,232
11 NAC Project Grant	0	0	0	5,000	5,000
26 Information Services	5,140	0	1,713	0	6,853
82 DHRM Cost Allocation	1,529	0	510	0	2,038
87 Purchasing Assessment	115	0	38	0	153
88 Statewide Cost Allocation	0	0	1,302	0	1,302
89 Attorney General Cost Allocation	3,632	0	1,211	0	4,843
90 ARPA Reserve	0	20,000,000	0	0	20,000,000
Expenditures Total:	254,845	20,000,000	86,242	5,000	20,346,087

B/A 2600											
INDIAN COMMISSION											
FY24-25 OUT-OF-STATE TRAVEL											
				COST							
				6100	6110	6115	6130	6140	6150		
Position Title	Date	Destination	Purpose	Per Diem	Motor Pool	Motor Pool	Ground	Pers Veh	Air	Total	
COMMISSIONER (SCHURZ, NV)	APRIL 2024	NEEDLES, CA	QUATERLY COMMISSION MEETING HELD AT FORT MOJAVE INDIAN COLONY; 182 MILES TO AIRPORT	416.47	0.00	0.00	0.00	200.52	427.68	1,044.67	
COMMISSIONER (STATELINE, NV)	APRIL 2024	NEEDLES, CA	QUATERLY COMMISSION MEETING HELD AT FORT MOJAVE INDIAN COLONY; 118 MILES TO AIRPORT	416.47	0.00	0.00	0.00	152.71	427.68	996.86	
COMMISSIONER (RENO, NV)	APRIL 2024	NEEDLES, CA	QUATERLY COMMISSION MEETING HELD AT FORT MOJAVE INDIAN COLONY	416.47	0.00	0.00	0.00	80.00	427.68	924.15	
COMMISSIONER (LAS VEGAS, NV)	APRIL 2024	NEEDLES, CA	QUATERLY COMMISSION MEETING HELD AT FORT MOJAVE INDIAN COLONY	17.00	0.00	0.00	0.00	144.76	0.00	161.76	
COMMISSIONER (LAS VEGAS, NV)	APRIL 2024	NEEDLES, CA	QUATERLY COMMISSION MEETING HELD AT FORT MOJAVE INDIAN COLONY	17.00	0.00	0.00	0.00	144.76	0.00	161.76	
EXECUTIVE DIRECTOR (CARSON CITY, NV)	APRIL 2024	NEEDLES, CA	QUATERLY COMMISSION MEETING HELD AT FORT MOJAVE INDIAN COLONY	416.47	0.00	0.00	562.56	135.46	427.68	1,542.17	
PROGRAM OFFICER (CARSON CITY, NV)	APRIL 2024	NEEDLES, CA	QUATERLY COMMISSION MEETING HELD AT FORT MOJAVE INDIAN COLONY	416.47	0.00	0.00	0.00	0.00	427.68	844.15	
										0.00	
				2,116.35	0.00	0.00	562.56	858.21	2,138.40	5,675.52	

B/A 2600											
INDIAN COMMISSION											
FY24-25 IN-STATE TRAVEL EXPENSES											
				COST							
				6200	6001	6210	6215	6230	6240	6250	
Position Title	Date	Destination	Purpose	Per Diem	Misc	Fleet Svcs	Fleet Svcs	Ground	Pers Veh	Air	Total
COMMISSIONER (SCHURZ, NV)	JANUARY 2024	CARSON CITY, NV	QUARTERLY COMMISSION MEETING HELD AT CARSON COLONY COMMUNITY COUNCIL; 170 MILES ROUNDTrip	226.00	0.00	0.00	0.00	0.00	111.35	0.00	337.35
COMMISSIONER (STATELINE, NV)	JANUARY 2024	CARSON CITY, NV	QUARTERLY COMMISSION MEETING HELD AT CARSON COLONY COMMUNITY COUNCIL; 47.2 MILES ROUNDTrip	0.00	0.00	0.00	0.00	0.00	30.92	0.00	30.92
COMMISSIONER (RENO, NV)	JANUARY 2024	CARSON CITY, NV	QUARTERLY COMMISSION MEETING HELD AT CARSON COLONY COMMUNITY COUNCIL; 71.8 MILES ROUNDTrip	0.00	0.00	0.00	0.00	0.00	47.03	0.00	47.03
COMMISSIONER (LAS VEGAS, NV)	JANUARY 2024	CARSON CITY, NV	QUARTERLY COMMISSION MEETING HELD AT CARSON COLONY COMMUNITY COUNCIL	226.00	0.00	0.00	0.00	102.81	0.00	427.68	756.49
COMMISSIONER (LAS VEGAS, NV)	JANUARY 2024	CARSON CITY, NV	QUARTERLY COMMISSION MEETING HELD AT CARSON COLONY COMMUNITY COUNCIL	226.00	0.00	0.00	0.00	0.00	0.00	427.68	653.68
COMMISSIONER (SCHURZ, NV)	OCTOBER 2023	ELKO, NV	QUARTERLY COMMISSION MEETING HELD AT ELKO INDIAN COLONY; 585 MILES ROUNDTrip	428.95	0.00	0.00	0.00	0.00	383.18	0.00	812.13
COMMISSIONER (STATELINE, NV)	OCTOBER 2023	ELKO, NV	QUARTERLY COMMISSION MEETING HELD AT ELKO INDIAN COLONY; 694 MILES ROUNDTrip	428.95	0.00	0.00	0.00	0.00	454.57	0.00	883.52
COMMISSIONER (RENO, NV)	OCTOBER 2023	ELKO, NV	QUARTERLY COMMISSION MEETING HELD AT ELKO INDIAN COLONY; 584 MILES ROUNDTrip	428.95	0.00	0.00	0.00	0.00	382.52	0.00	811.47
EXECUTIVE DIRECTOR (CARSON CITY, NV)	OCTOBER 2023	ELKO, NV	QUARTERLY COMMISSION MEETING HELD AT ELKO INDIAN COLONY; 637 MILES ROUNDTrip	428.95	0.00	0.00	0.00	0.00	417.24	0.00	846.19
PROGRAM OFFICER (CARSON CITY, NV)	OCTOBER 2023	ELKO, NV	QUARTERLY COMMISSION MEETING HELD AT ELKO INDIAN COLONY	428.95	0.00	0.00	0.00	0.00	0.00	0.00	428.95
COMMISSIONER (LAS VEGAS, NV)	OCTOBER 2023	ELKO, NV	QUARTERLY COMMISSION MEETING HELD AT ELKO INDIAN COLONY	428.95	0.00	0.00	0.00	332.56	0.00	369.61	1,131.12
COMMISSIONER (LAS VEGAS, NV)	OCTOBER 2023	ELKO, NV	QUARTERLY COMMISSION MEETING HELD AT ELKO INDIAN COLONY	428.95	0.00	0.00	0.00	0.00	0.00	369.61	798.56
COMMISSIONER (SCHURZ, NV)	JULY 2023	FALLON, NV	QUARTERLY COMMISSION MEETING HELD AT FALLON INDIAN COLONY; 98.3 MILES ROUNDTrip	0.00	0.00	0.00	0.00	0.00	64.39	0.00	64.39
COMMISSIONER (STATELINE, NV)	JULY 2023	FALLON, NV	QUARTERLY COMMISSION MEETING HELD AT FALLON INDIAN COLONY; 196 MILES ROUNDTrip	224.00	0.00	0.00	0.00	0.00	128.38	0.00	352.38
COMMISSIONER (RENO, NV)	JULY 2023	FALLON, NV	QUARTERLY COMMISSION MEETING HELD AT FALLON INDIAN COLONY; 148 MILES ROUNDTrip	224.00	0.00	0.00	0.00	0.00	96.94	0.00	320.94
COMMISSIONER (LAS VEGAS, NV)	JULY 2023	FALLON, NV	QUARTERLY COMMISSION MEETING HELD AT FALLON INDIAN COLONY	391.00	0.00	0.00	0.00	219.19	0.00	399.21	1,009.40
COMMISSIONER (LAS VEGAS, NV)	JULY 2023	FALLON, NV	QUARTERLY COMMISSION MEETING HELD AT FALLON INDIAN COLONY	391.00	0.00	0.00	0.00	0.00	0.00	399.21	790.21
EXECUTIVE DIRECTOR	JULY 2023	FALLON, NV	QUARTERLY COMMISSION MEETING HELD AT FALLON INDIAN COLONY; 152 MILES ROUNDTrip	224.00	0.00	0.00	0.00	0.00	99.56	0.00	323.56
PROGRAM OFFICER	JULY 2023	FALLON, NV	QUARTERLY COMMISSION MEETING HELD AT FALLON INDIAN COLONY	224.00	0.00	0.00	0.00	0.00	0.00	0.00	224.00
				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				5,358.65	0.00	0.00	0.00	654.56	2,216.08	2,393.00	10,622.29

Travel Request # _____

NIC Travel Request

Employee Name:

Staci Emm

Destination (City/State):

Fallon, NV

Purpose of Trip:

Attend NIC Quarterly Commissioner's Meeting at Fallon Indian Colony

(Please Attach Conference Literature, Agenda or Letter of Invitation if applicable.)

☛ If traveling on behalf of another program, please have applicable Program Manager initial request.

☛ If Travel Claim exceeds requested amount, payment will be withheld pending explanation and supervisor approval.

☛ If travel expenses will not be paid by the State, please explain below.

☛ If using other than Southwest Airlines for in-state travel, please explain below.

Time/Dates of Travel:

DEPARTURE		RETURN	
Date	Time	Date	Time

(Show Annual Leave Separately if Applicable)

Anticipated Expenses (from worksheet):

Registration/Tuition	\$ -
Booth Fees & Expenses	\$ -
ATM and Diners Club Advance Fees	\$ -
Meals/Incidentals	\$ -
* Lodging	\$ -
Airfare	\$ -
Ground Transportation	\$ 64.39
Other: phone, fax, copies, supplies, shipping, etc.	\$ -

(Please make sure these amounts do not exceed approved action step amounts.)

Total: \$ 64.39

* If lodging exceeds limit, please explain:

(Excess Lodging Rate)

Other Remarks:

Employee Signature

Date

Program Approval
(If applicable)

Supervisor Approval

Date

Director Approval

Date

Fiscal Approval

Date

Approval Remarks:

☐

TRAVEL APPROVED

PLEASE CONFIRM YOUR TRAVEL
ARRANGEMENTS.

☐

TRAVEL DENIED

Staci Emm

Employee Name

Registration/Tuition Fees:

Registration/Tuition	Total Registration:	
----------------------	---------------------	--

Booth Fees/Expenses:

Booth Fees/Expenses	Total Booth:	
---------------------	--------------	--

ATM Fees

ATM Fees	Total ATM Fees:	
----------	-----------------	--

Meals and Lodging:[illegible]

Transportation:

Airfare							
Personal Car: mileage	98.3	miles	x	0.655	per mile		\$ 64.39
Personal Car: mileage		miles	x	0.3125	per mile		
Personal Car: parking, tolls		per day	x		days		\$ -
Public Transport: taxi, shuttle, limo							
Car Rental: rental fee, gas parking, tolls							
Motor Pool Vehicle: Daily Rental Costs	0	per day	x	0	days		\$ -
Motor Pool Vehicle: parking, tolls (only)		miles	x	0.20	per mile		
Total Transportation:							\$ 64.39

Other:

Phone, fax, copies, supplies, materials, shipping, etc.	Total Other:	
---	--------------	--

TOTAL AMOUNT REQUESTED: \$ 64.39



Schurz, Nevada to Schurz, Nevada

Drive 98.3 miles, 1 hr 45 min

Schurz
Nevada

- ↑ 1. Head southeast on Hospital Rd toward Veterans Memorial Hwy.
7 sec (266 ft)

Continue on US-95 N/Veterans Memorial Hwy. to Churchill County

- 43 min (42.4 mi)
- ↩ 2. Turn left onto US-95 N/Veterans Memorial Hwy.
36.4 mi
- ↪ 3. Turn right onto Wildes Rd
1.0 mi
- ↩ 4. Turn left onto NV-115 N/Harrigan Rd
Continue to follow Harrigan Rd
1.0 mi
- ↪ 5. Turn right onto US-50 E
3.9 mi

Continue on NV-116 E to your destination

- 9 min (6.7 mi)
- ↩ 6. Turn left onto NV-116 E
5.1 mi
- ↩ 7. Turn left onto Agency Rd
1.5 mi
- ↩ 8. Turn left
0.1 mi

52 min (49.2 mi)

Fallon Paiute-Shoshone Reservation
Fallon, NV 89406

Take NV-116 W to US-50 W

- 9 min (6.7 mi)
- ↑ 9. Head east toward Agency Rd
0.1 mi
- ↪ 10. Turn right onto Agency Rd
1.5 mi

➤ 11. Turn right onto NV-116 W
5.1 mi

➤ 12. Turn right onto US-50 W
4 min (3.9 mi)

Continue on Harrigan Rd to US-95 S/Veterans Memorial Hwy.

➤ 13. Turn left onto Harrigan Rd
3.0 mi

➤ 14. Turn right onto Lazy Heart Ln
1.0 mi

➤ 15. Turn left onto US-95 S/Veterans Memorial Hwy.
33 min (34.5 mi)

➤ 16. Turn right onto Hospital Rd
10 sec (266 ft)

53 min (49.2 mi)

Schurz

Travel Request # _____

NIC Travel Request

Employee Name:

Sarina Nez

Destination (City/State):

Fallon, NV

Purpose of Trip:

Attend NIC Quarterly Commissioner's Meeting at Fallon Indian Colony

- ☐ IN-STATE
☐ OUT-OF-STATE
☐ INTERNATIONAL

If traveling on behalf of another program, please have applicable Program Manager initial request.

(Please Attach Conference Literature, Agenda or Letter of Invitation if applicable.)

Time/Dates of Travel:

DEPARTURE		RETURN	
Date	Time	Date	Time
TBD		TBD	

(Show Annual Leave Separately if Applicable)

If Travel Claim exceeds requested amount, payment will be withheld pending explanation and supervisor approval.

If travel expenses will not be paid by the State, please explain below.

Anticipated Expenses (from worksheet):

Registration/Tuition	\$ -
Booth Fees & Expenses	\$ -
ATM and Diners Club Advance Fees	\$ -
Meals/Incidentals	\$ 90.00
* Lodging	\$ 134.00
Airfare	\$ -
Ground Transportation	\$ -
Other: phone, fax, copies, supplies, shipping, etc.	\$ -

If using other than Southwest Airlines for in-state travel, please explain below.

(Please make sure these amounts do not exceed approved action step amounts.)

Total: \$ 224.00

* If lodging exceeds limit, please explain:

(Excess Lodging Rate)

Other Remarks:

Will ride as a passenger with Stacey Montooth.

Employee Signature

Date

Program Approval
(If applicable)

Supervisor Approval

Date

Director Approval

Date

Fiscal Approval

Date

Approval Remarks:

☐ TRAVEL APPROVED
PLEASE CONFIRM YOUR TRAVEL
ARRANGEMENTS.
☐ TRAVEL DENIED

Sarina Nez
Employee Name

Employee Name

Total Registration:		
---------------------	--	--

Total Booth:		
--------------	--	--

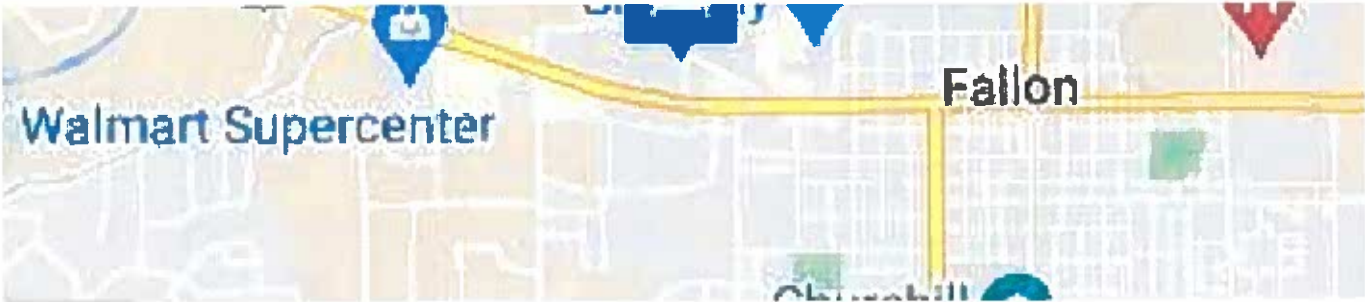
Total ATM Fees:		
-----------------	--	--

Dates of Travel	Incidentals	Breakfast	Lunch	Dinner	Lodging (Rm Rate + Taxes)	Total
TBD	\$ 5.00	\$ -	\$ -	\$ 26.00	\$ 134.00	\$ 165.00
TBD	\$ 5.00	\$ 13.00	\$ 15.00	\$ 26.00	\$ -	\$ 59.00
						\$ -
						\$ -
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						\$ -
						\$ -
						\$ -
Total Per Diem:						\$ 224.00

Airfare					
Personal Car: mileage	miles	x		per mile	
Personal Car: mileage	miles	x	0.3125	per mile	
Personal Car: parking, tolls	per day	x		days	
Public Transport: taxi, shuttle, limo					
Car Rental: rental fee, gas parking, tolls					
Motor Pool Vehicle: Daily Rental Costs	per day	x		days	
Motor Pool Vehicle: parking, tolls (only)	miles	x	0.20	per mile	
Total Transportation:					\$ -

Phone, fax, copies, supplies, materials, shipping, etc.	Total Other:	
---	--------------	--

TOTAL AMOUNT REQUESTED:	\$ 224.00
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55 Commercial Way, Fallon, NV, 89406

[View in a map](#)

What's around

- Lahontan Valley Wetlands 2 min walk
- Stockman's Casino 3 min walk
- Fallon City Hall 19 min walk
- Fallon, NV (FLX-Fallon Municipal) 8 min drive

Choose your room

1 room, 2 travelers

Check-in
Sun, Jul 23

Check-out
Mon, Jul 24



1

Standard Room, 2 Queen Beds, Accessible (Mobility)

- ✓ Reserve now, pay later
- Free WiFi
- Free breakfast
- Free self parking
- Sleeps 4



1

Standard Room, 1 King Bed

- ✓ Reserve now, pay later
- Free WiFi
- Free breakfast
- Free self parking
- Sleeps 2
- 1 King Bed



1

Standard Room, 1 King Bed

- ✓ Reserve now, pay later
- Free WiFi
- Free breakfast
- Free self parking
- Sleeps 4
- 1 King Bed

3/1/23, 4:03 PM

Holiday Inn Express Fallon, an IHG Hotel

2 Queen Beds

Collect

[More details](#)

Cancellation policy

[More details on all policy options](#)

- ☐ Fully refundable before Jul 16 + \$0
Reserve now, pay later
- ☐ Fully refundable before Jul 22 + \$6
Reserve now, pay later

\$123

\$134 total
includes taxes & fees

[Price details](#)

We have 1 left

Reserve

Collect

[More details](#)

Cancellation policy

[More details on all policy options](#)

- ☐ Fully refundable before Jul 16 + \$0
Reserve now, pay later
- ☐ Fully refundable before Jul 22 + \$6
Reserve now, pay later

\$123

\$134 total
includes taxes & fees

[Price details](#)

Reserve

Collect

[More details](#)

Cancellation policy

[More details on all policy options](#)

- ☐ Fully refundable before Jul 16 + \$0
Reserve now, pay later
- ☐ Fully refundable before Jul 22 + \$6
Reserve now, pay later

\$123

\$134 total
includes taxes & fees

[Price details](#)

Reserve



Standard Room

- ✓ Reserve now, pay later
- Free WiFi
- Free breakfast
- Free self parking
- Sleeps 2
- 1 Twin Bed OR 2 Twin Beds
- Collect

[More details](#)

Cancellation policy

[More details on all policy options](#)

- ☐ Fully refundable before Jul 16 + \$0
Reserve now, pay later
- ☐ Fully refundable before Jul 22 + \$6
Reserve now, pay later

\$123

\$134 total
includes taxes & fees

[Price details](#)

Reserve



Standard Room, 1 King Bed, Accessible (Mobility)

- ✓ Reserve now, pay later
- Free WiFi
- Free breakfast
- Free self parking
- Sleeps 2
- 1 King Bed
- Collect

[More details](#)

Cancellation policy

[More details on all policy options](#)

- ☐ Fully refundable before Jul 16 + \$0
Reserve now, pay later
- ☐ Fully refundable before Jul 22 + \$6
Reserve now, pay later

\$123

\$134 total
includes taxes & fees

[Price details](#)

We have 2 left

Reserve



Standard Room, 2 Queen Beds

- ✓ Reserve now, pay later
- Free WiFi
- Free breakfast
- Free self parking
- Sleeps 4
- 2 Queen Beds
- Collect

[More details](#)

Cancellation policy

[More details on all policy options](#)

- ☐ Fully refundable before Jul 16 + \$0
Reserve now, pay later
- ☐ Fully refundable before Jul 22 + \$6
Reserve now, pay later

\$123

\$134 total
includes taxes & fees

[Price details](#)

Reserve





FY 2023 Per Diem Rates for Nevada

Meals & Incidentals (M&IE) Breakdown

Primary Destination	County	M&IE Total	Continental Breakfast/Breakfast	Lunch	Dinner	Incidental Expenses	First & LastDay of Travel
Standard Rate	Applies for all locations without specified rates	\$59	\$13	\$15	\$26	\$5	\$44.25



FY 2023 Per Diem Rates for Nevada

Max lodging by month (excluding taxes.)

Primary Destination	County	2022 Oct	Nov	Dec	2023 Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Standard Rate	Applies for all locations without specified rates	\$98	\$98	\$98	\$98	\$98	\$98	\$98	\$98	\$98	\$98	\$98	\$98

Travel Request # _____

NIC Travel Request

Employee Name:

Kelly Krolicki

Destination (City/State):

Fallon, NV

Purpose of Trip:

Attend NIC Quarterly Commissioner's Meeting at Fallon Indian Colony

(Please Attach Conference Literature, Agenda or Letter of Invitation if applicable.)

☐ If traveling on behalf of another program, please have applicable Program Manager initial request.

☐ If Travel Claim exceeds requested amount, payment will be withheld pending explanation and supervisor approval.

☐ If travel expenses will not be paid by the State, please explain below.

☐ If using other than Southwest Airlines for in-state travel, please explain below.

Time/Dates of Travel:

DEPARTURE		RETURN	
Date	Time	Date	Time

(Show Annual Leave Separately if Applicable)

Anticipated Expenses (from worksheet):

Registration/Tuition	\$ -
Booth Fees & Expenses	\$ -
ATM and Diners Club Advance Fees	\$ -
Meals/Incidentals	\$ 90.00
* Lodging	\$ 134.00
Airfare	\$ -
Ground Transportation	\$ 128.38
Other: phone, fax, copies, supplies, shipping, etc.	\$ -

(Please make sure these amounts do not exceed approved action step amounts.)

Total: \$ 352.38

* If lodging exceeds limit, please explain:

(Excess Lodging Rate)

Other Remarks:

Employee Signature

Date

Program Approval
(If applicable)

Supervisor Approval

Date

Director Approval

Date

Fiscal Approval

Date

Approval Remarks:

☐ TRAVEL APPROVED
PLEASE CONFIRM YOUR TRAVEL
ARRANGEMENTS.
.....
☐ TRAVEL DENIED

Kelly Krolicki

Employee Name

Registration/Tuition Fees:

Registration/Tuition	Total Registration:	
----------------------	---------------------	--

Booth Fees/Expenses:

Booth Fees/Expenses	Total Booth:	
---------------------	--------------	--

ATM Fees

ATM Fees	Total ATM Fees:	
----------	-----------------	--

Meals and Lodging:

[illegible]

Transportation:

Airfare						\$ -
Personal Car: mileage	196	miles	x	0.655	per mile	\$ 128.38
Personal Car: mileage		miles	x	0.3125	per mile	
Personal Car: parking, tolls		per day	x		days	\$ -
Public Transport: taxi, shuttle, limo						
Car Rental: rental fee, gas parking, tolls						
Motor Pool Vehicle: Daily Rental Costs	0	per day	x	0	days	\$ -
Motor Pool Vehicle: parking, tolls (only)		miles	x	0.20	per mile	
Total Transportation:						\$ 128.38

Other:

Phone, fax, copies, supplies, materials, shipping, etc.	Total Other:	
---	--------------	--

TOTAL AMOUNT REQUESTED: \$ 352.38



Stateline, Nevada to Stateline, Nevada

Drive 196 miles, 3 hr 49 min

Stateline
Nevada

Follow US-50 to NV-116 E in Churchill County

1 hr 45 min (91.4 mi)

- ↑ 1. Head northeast on US-50 E/Hwy 50 toward Lake Pkwy
21.9 mi
- ↑ 2. Continue onto I-580 N/US-395/US-50 (signs for Reno/Fallon)
4.6 mi
- ↘ 3. Take exit 5 to merge onto US-50 E toward Dayton/Fallon
25.2 mi
- ↑ 4. Continue straight onto US-50 E/California Emigrant Trail
6.0 mi
- ⦿ 5. At the traffic circle, take the 1st exit onto California Emigrant Trail
2.6 mi
- ⦿ 6. At the traffic circle, take the 2nd exit onto US-50 E/California Emigrant Trail
Continue to follow US-50 E
17.1 mi
- ↘ 7. Turn right to stay on US-50 E
Pass by McDonald's (on the right in 8.2 mi)
14.1 mi

Continue on NV-116 E to your destination

9 min (6.7 mi)

- ↶ 8. Turn left onto NV-116 E
5.1 mi
- ↶ 9. Turn left onto Agency Rd
1.5 mi
- ↶ 10. Turn left
0.1 mi

1 hr 54 min (98.1 mi)

Fallon Paiute-Shoshone Reservation
Fallon, NV 89406

Take NV-116 W to US-50 W

9 min (6.7 mi)

- ↑ 11. Head east toward Agency Rd
- ↪ 12. Turn right onto Agency Rd
- ↪ 13. Turn right onto NV-116 W

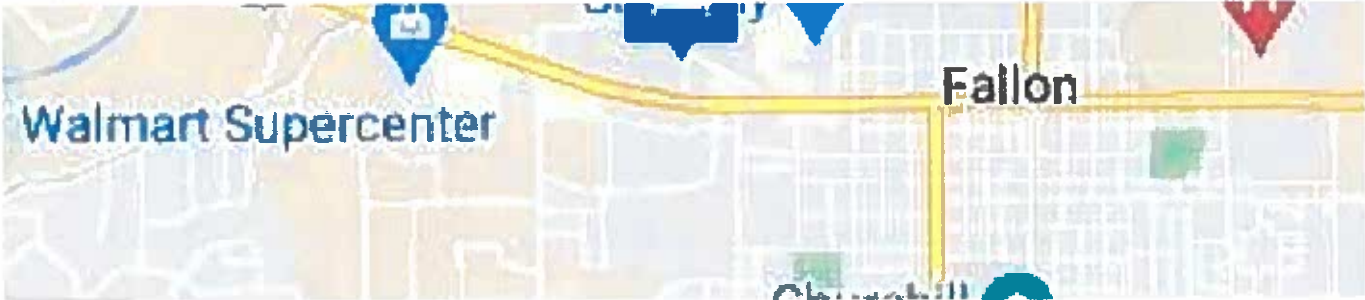
Drive to US-50 W/Hwy 50 in Stateline

1 hr 46 min (91.6 mi)

- ↪ 14. Turn right onto US-50 W
 ⓘ Pass by Subway (on the left in 5.2 mi)
- ↩ 15. Turn left to stay on US-50 W
- 🔄 16. At the traffic circle, take the 2nd exit onto California Emigrant Trail
- 🔄 17. At the traffic circle, take the 2nd exit onto US-50/California Emigrant Trail
- ↪ 18. Keep right to continue on US-50 W
 ⓘ Pass by Taco Bell (on the left in 19.7 mi)
- ⬆ 19. Use the left 2 lanes to turn left onto the Interstate 580 S/U.S. 395 S/S Lake Tahoe ramp to Minden
- ⬆ 20. Merge onto I-580 S/US-395 S
- ↑ 21. Continue onto US-50 W/Hwy 50 (signs for South Lake Tahoe)

1 hr 55 min (98.3 mi)

Stateline
Nevada



55 Commercial Way, Fallon, NV, 89406

[View in a map](#)

What's around

- Lahontan Valley Wetlands 2 min walk
- Stockman's Casino 3 min walk
- Fallon City Hall 19 min walk
- Fallon, NV (FLX-Fallon Municipal) 8 min drive

Choose your room

[1 room, 2 travelers](#)

Check-in Sun, Jul 23 > < Check-out Mon, Jul 24



Standard Room, 2 Queen Beds, Accessible (Mobility)

- Reserve now, pay later
- Free WiFi
- Free breakfast
- Free self parking
- Sleeps 4



Standard Room, 1 King Bed

- Reserve now, pay later
- Free WiFi
- Free breakfast
- Free self parking
- Sleeps 2
- 1 King Bed



Standard Room, 1 King Bed

- Reserve now, pay later
- Free WiFi
- Free breakfast
- Free self parking
- Sleeps 4
- 1 King Bed

2 Queen Beds

Collect

[More details](#)

Cancellation policy

[More details on all policy options](#)

- ☐ Fully refundable before Jul 16 + \$0
Reserve now, pay later
- ☐ Fully refundable before Jul 22 + \$6
Reserve now, pay later

\$123

\$134 total
includes taxes & fees

[Price details](#)

We have 1 left

Reserve

Collect

[More details](#)

Cancellation policy

[More details on all policy options](#)

- ☐ Fully refundable before Jul 16 + \$0
Reserve now, pay later
- ☐ Fully refundable before Jul 22 + \$6
Reserve now, pay later

\$123

\$134 total
includes taxes & fees

[Price details](#)

Reserve

Collect

[More details](#)

Cancellation policy

[More details on all policy options](#)

- ☐ Fully refundable before Jul 16 + \$0
Reserve now, pay later
- ☐ Fully refundable before Jul 22 + \$6
Reserve now, pay later

\$123

\$134 total
includes taxes & fees

[Price details](#)

Reserve



Standard Room

- ✓ Reserve now, pay later
- Free WiFi
- Free breakfast
- Free self parking
- Sleeps 2
- 1 Twin Bed OR 2 Twin Beds
- Collect

[More details](#)

Cancellation policy

[More details on all policy options](#)

- ☐ Fully refundable before Jul 16 + \$0
Reserve now, pay later
- ☐ Fully refundable before Jul 22 + \$6
Reserve now, pay later

\$123

\$134 total
includes taxes & fees

[Price details](#)

Reserve



Standard Room, 1 King Bed, Accessible (Mobility)

- ✓ Reserve now, pay later
- Free WiFi
- Free breakfast
- Free self parking
- Sleeps 2
- 1 King Bed
- Collect

[More details](#)

Cancellation policy

[More details on all policy options](#)

- ☐ Fully refundable before Jul 16 + \$0
Reserve now, pay later
- ☐ Fully refundable before Jul 22 + \$6
Reserve now, pay later

\$123

\$134 total
includes taxes & fees

[Price details](#)

Reserve



Standard Room, 2 Queen Beds

- ✓ Reserve now, pay later
- Free WiFi
- Free breakfast
- Free self parking
- Sleeps 4
- 2 Queen Beds
- Collect

[More details](#)

Cancellation policy

[More details on all policy options](#)

- ☐ Fully refundable before Jul 16 + \$0
Reserve now, pay later
- ☐ Fully refundable before Jul 22 + \$6
Reserve now, pay later

\$123

\$134 total
includes taxes & fees

[Price details](#)

Reserve





FY 2023 Per Diem Rates for Nevada

Meals & Incidentals (M&IE) Breakdown

Primary Destination	County	M&IE Total	Continental Breakfast/Breakfast	Lunch	Dinner	Incidental Expenses	First & LastDay of Travel
Standard Rate	Applies for all locations without specified rates	\$59	\$13	\$15	\$26	\$5	\$44.25



FY 2023 Per Diem Rates for Nevada

Max lodging by month (excluding taxes.)

Primary Destination	County	2022 Oct	Nov	Dec	2023 Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Standard Rate	Applies for all locations without specified rates	\$98	\$98	\$98	\$98	\$98	\$98	\$98	\$98	\$98	\$98	\$98	\$98

Travel Request # _____

NIC Travel Request

☐	IN-STATE
☐	OUT-OF-STATE
☐	INTERNATIONAL

Employee Name:

Tammi Tiger

Destination (City/State):

Fallon, NV

Purpose of Trip:

Attend NIC Quarterly Commissioner's Meeting at Fallon Indian Colony

(Please Attach Conference Literature, Agenda or Letter of Invitation if applicable.)

☐ If traveling on behalf of another program, please have applicable Program Manager initial request.

Time/Dates of Travel:

DEPARTURE		RETURN	
Date	Time	Date	Time
TBD		TBD	

(Show Annual Leave Separately if Applicable)

☐ If Travel Claim exceeds requested amount, payment will be withheld pending explanation and supervisor approval.

☐ If travel expenses will not be paid by the State, please explain below.

Anticipated Expenses (from worksheet):

Registration/Tuition	\$ -
Booth Fees & Expenses	\$ -
ATM and Diners Club Advance Fees	\$ -
Meals/Incidentals	\$ 123.00
* Lodging	\$ 268.00
Airfare	\$ 399.21
Ground Transportation	\$ -
Other: phone, fax, copies, supplies, shipping, etc.	\$ -

☐ If using other than Southwest Airlines for in-state travel, please explain below.

(Please make sure these amounts do not exceed approved action step amounts.)

Total: \$ 790.21

* If lodging exceeds limit, please explain:

(Excess Lodging Rate)

Other Remarks:

Employee Signature

Date

Program Approval
(If applicable)

Supervisor Approval	Date	☐ TRAVEL APPROVED PLEASE CONFIRM YOUR TRAVEL ARRANGEMENTS. ☐ TRAVEL DENIED
Director Approval	Date	
Fiscal Approval	Date	
Approval Remarks:		



JUL 23 - 25
✈ LAS → RNO

Nevada Division of Tourism

Trip & Price Details

+
Price Payment Confirmation

✈ Flight [Modify](#)

	Sun 7/23	# 2957	→	LAS	RNO	1 hr 25 min	Nonstop	Wanna Get Away Plus	Price per Passenger	\$343.64	
		4:30 PM							5:55 PM	Taxes and fees per Passenger	\$55.57
	Tue 7/25	# 3275	→	RNO	LAS	1 hr 20 min	Nonstop	Wanna Get Away Plus	Total per Passenger	\$399.21	
		3:25 PM							4:45 PM	Passenger(s)	x1
										Flight total	\$399.21

Helpful Information:

- Starting July 1, 2023 (12:00 a.m. CT), for Wanna Get Away[®] or Wanna Get Away Plus[™] award travel reservations: if you do not cancel your reservation at least 10 minutes before the flight's original scheduled departure time, any points used for booking will be forfeited, along with any taxes and fees associated with your award travel reservation. For Anytime or Business Select[®] award travel reservation: the points used for booking will continue to be redeposited to the purchaser's Rapid Rewards[®] account, and any taxes and fees associated with the award travel reservation will be converted into a flight credit for future use.
- Please read the [fare rules](#) associated with this purchase.
- When booking with Rapid Rewards points, your points balance may not immediately update in your account.

✈ Flight Extras

Upgrade to Business Select[®]

Prices shown per passenger, per one-way.

- ✓ Guaranteed A1-A15 boarding
- ✓ Refundable fare*
- ✓ 12 Rapid Rewards points per dollar per qualifying flight*

*Please read the [fare rules](#) associated with this purchase.

☐ Upgrade departing trip for \$65

☐ Upgrade returning trip for \$71

☐ Upgrade both for \$136

Apply upgrade

🚗 Add a Car Products not confirmed until purchase

No worries, your flight will remain in your cart while you search for a car.

 Add a car



Book now. Pay later!

From \$77.89*/day in Reno/Tahoe

*Taxes and fees extra. Limits apply.

 Book now

PICK-UP LOCATION	PICK-UP DATE	PICK-UP TIME
Reno/Tahoe, NV - RNO	7/23 Sun, Jul 23, 2023	7:00 PM
RETURN LOCATION	RETURN DATE	RETURN TIME
Reno/Tahoe, NV - RNO	7/25 Tue, Jul 25, 2023	2:00 PM
RENTAL COMPANY (Optional)	VEHICLE SIZE (Optional)	
No preference	No preference	

Search

An experience you can count on.

- 

No cancel¹ or change fees. Change your flight later without a fee. Fare difference may apply.
- 

Each aircraft is equipped with HEPA air filters providing fresh, outdoor air every 2-3 minutes.

¹If failure to cancel a reservation at least 10 minutes prior to scheduled departure may result in forfeited travel funds.

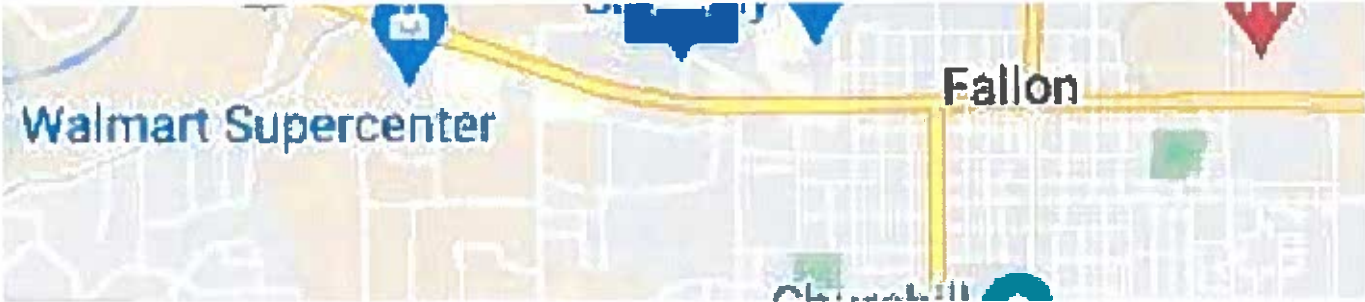
BAG FEE *	\$0.00
SUBTOTAL	\$343.64
TAXES & FEES	\$55.57
TRIP TOTAL	\$399.21

Show price breakdown

*1st and 2nd checked bags fly free[®]. [Weight and size limits apply.](#)

Continue

By clicking 'Continue', you agree to accept the [fare rules](#) and want to continue with this purchase.



55 Commercial Way, Fallon, NV, 89406

[View in a map](#)

What's around

- Lahontan Valley Wetlands

2 min walk
- Stockman's Casino

3 min walk
- Fallon City Hall

19 min walk
- Fallon, NV (FLX-Fallon Municipal)

8 min drive

Choose your room

1 room, 2 travelers

<

Check-in
Sun, Jul 23

>

<

Check-out
Mon, Jul 24

>

1

Standard Room, 2 Queen Beds, Accessible (Mobility)

✓

 Reserve now, pay later

📶

 Free WiFi

🍳

 Free breakfast

🚗

 Free self parking

👤

 Sleeps 4

1

Standard Room, 1 King Bed

✓

 Reserve now, pay later

📶

 Free WiFi

🍳

 Free breakfast

🚗

 Free self parking

👤

 Sleeps 2

🛏

 1 King Bed

1

Standard Room, 1 King Bed

✓

 Reserve now, pay later

📶

 Free WiFi

🍳

 Free breakfast

🚗

 Free self parking

👤

 Sleeps 4

🛏

 1 King Bed

2 Queen Beds
Collect
More details

Cancellation policy

More details on all policy options

- Fully refundable before Jul 16 + \$0
Reserve now, pay later
- Fully refundable before Jul 22 + \$6
Reserve now, pay later

\$123

\$134 total
includes taxes & fees

Price details

We have 1 left

Reserve



Standard Room

- ✓ Reserve now, pay later
- Free WiFi
- Free breakfast
- Free self parking
- Sleeps 2
- 1 Twin Bed OR 2 Twin Beds
- Collect

More details

Cancellation policy

More details on all policy options

- Fully refundable before Jul 16 + \$0
Reserve now, pay later
- Fully refundable before Jul 22 + \$6
Reserve now, pay later

\$123

\$134 total
includes taxes & fees

Price details

Reserve



Collect
More details

Cancellation policy

More details on all policy options

- Fully refundable before Jul 16 + \$0
Reserve now, pay later
- Fully refundable before Jul 22 + \$6
Reserve now, pay later

\$123

\$134 total
includes taxes & fees

Price details

Reserve



Standard Room, 1 King Bed, Accessible (Mobility)

- ✓ Reserve now, pay later
- Free WiFi
- Free breakfast
- Free self parking
- Sleeps 2
- 1 King Bed
- Collect

More details

Cancellation policy

More details on all policy options

- Fully refundable before Jul 16 + \$0
Reserve now, pay later
- Fully refundable before Jul 22 + \$6
Reserve now, pay later

\$123

\$134 total
includes taxes & fees

Price details

Reserve



Collect
More details

Cancellation policy

More details on all policy options

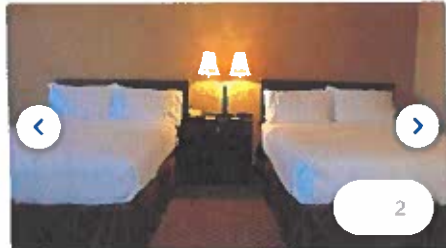
- Fully refundable before Jul 16 + \$0
Reserve now, pay later
- Fully refundable before Jul 22 + \$6
Reserve now, pay later

\$123

\$134 total
includes taxes & fees

Price details

Reserve



Standard Room, 2 Queen Beds

- ✓ Reserve now, pay later
- Free WiFi
- Free breakfast
- Free self parking
- Sleeps 4
- 2 Queen Beds
- Collect

More details

Cancellation policy

More details on all policy options

- Fully refundable before Jul 16 + \$0
Reserve now, pay later
- Fully refundable before Jul 22 + \$6
Reserve now, pay later

\$123

\$134 total
includes taxes & fees

Price details

Reserve





FY 2023 Per Diem Rates for Nevada

Meals & Incidentals (M&IE) Breakdown

Primary Destination	County	M&IE Total	Continental Breakfast/Breakfast	Lunch	Dinner	Incidental Expenses	First & LastDay of Travel
Standard Rate	Applies for all locations without specified rates	\$59	\$13	\$15	\$26	\$5	\$44.25



FY 2023 Per Diem Rates for Nevada

Max lodging by month (excluding taxes.)

Primary Destination	County	2022 Oct	Nov	Dec	2023 Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Standard Rate	Applies for all locations without specified rates	\$98	\$98	\$98	\$98	\$98	\$98	\$98	\$98	\$98	\$98	\$98	\$98

Travel Request # _____

NIC Travel Request

☐	IN-STATE
☐	OUT-OF-STATE
☐	INTERNATIONAL

Employee Name:

Stacey Montooth

Destination (City/State):

Fallon, NV

Purpose of Trip:

Attend NIC Quarterly Commissioner's Meeting at Fallon Indian Colony

(Please Attach Conference Literature, Agenda or Letter of Invitation if applicable.)

☛ If traveling on behalf of another program, please have applicable Program Manager initial request.

☛ If Travel Claim exceeds requested amount, payment will be withheld pending explanation and supervisor approval.

☛ If travel expenses will not be paid by the State, please explain below.

☛ If using other than Southwest Airlines for in-state travel, please explain below.

Time/Dates of Travel:

DEPARTURE		RETURN	
Date	Time	Date	Time
TBD		TBD	

(Show Annual Leave Separately if Applicable)

Anticipated Expenses (from worksheet):

Registration/Tuition	\$ -
Booth Fees & Expenses	\$ -
ATM and Diners Club Advance Fees	\$ -
Meals/Incidentals	\$ 90.00
* Lodging	\$ 134.00
Airfare	\$ -
Ground Transportation	\$ 99.56
Other: phone, fax, copies, supplies, shipping, etc.	\$ -

(Please make sure these amounts do not exceed approved action step amounts.) Total: \$ 323.56

* If lodging exceeds limit, please explain:

(Excess Lodging Rate)

Other Remarks:

Employee Signature

Date

Program Approval
(If applicable)

Supervisor Approval

Date

Director Approval

Date

Fiscal Approval

Date

Approval Remarks:

☐	TRAVEL APPROVED PLEASE CONFIRM YOUR TRAVEL ARRANGEMENTS.
☐	TRAVEL DENIED

Stacey Montooth, EID# 69205

Employee Name

Registration/Tuition Fees:**Total Registration:****Booth Fees/Expenses:****Total Booth:**

ATM Fees

Total ATM Fees:

Meals and Lodging:

Dates of Travel	Incidentals	Breakfast	Lunch	Dinner	Lodging (Rm Rate + Taxes)	Total
TBD	\$ 5.00	\$ -	\$ -	\$ 26.00	\$ 134.00	\$ 165.00
TBD	\$ 5.00	\$ 13.00	\$ 15.00	\$ 26.00	\$ -	\$ 59.00
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
Total Per Diem:						\$ 224.00

Transportation:

Airfare							
Personal Car: mileage	152	miles	x	0.655	per mile	\$	99.56
Personal Car: mileage		miles	x	0.3125	per mile		
Personal Car: parking, tolls		per day	x		days	\$	-
Public Transport: taxi, shuttle, limo							
Car Rental: rental fee, gas parking, tolls							
Motor Pool Vehicle: Daily Rental Costs		per day	x	3	days	\$	-
Motor Pool Vehicle: parking, tolls (only)		miles	x	0.20	per mile	\$	-
Total Transportation:						\$	99.56

Other:

Phone, fax, copies, supplies, materials, shipping, etc.

Total Other:

TOTAL AMOUNT REQUESTED: \$ 323.56



5366 Snyder Ave, Carson City, NV 89701 to 5366 Snyder Ave, Carson City, NV 89701 Drive 152 miles, 2 hr 57 min

5366 Snyder Ave
Carson City, NV 89701

Take S Edmonds Dr and Fairview Dr to US-50 E

10 min (5.7 mi)

- ↑ 1. Head east on Crescent Dr toward Jacobsen Wy
203 ft
- ↩ 2. Turn left onto Jacobsen Wy
161 ft
- ↪ 3. Turn right onto Snyder Ave
0.6 mi
- ↩ 4. Turn left onto S Edmonds Dr
2.6 mi
- ↪ 5. Turn right onto Fairview Dr
1.0 mi
- ⦿ 6. At the traffic circle, continue straight to stay on Fairview Dr
1.4 mi

Follow US-50 E to NV-116 E in Churchill County

1 hr 9 min (63.7 mi)

- ↪ 7. Turn right onto US-50 E
24.0 mi
- ↑ 8. Continue straight onto US-50 E/California Emigrant Trail
6.0 mi
- ⦿ 9. At the traffic circle, take the 1st exit onto California Emigrant Trail
2.6 mi
- ⦿ 10. At the traffic circle, take the 2nd exit onto US-50 E/California Emigrant Trail
i Continue to follow US-50 E
17.1 mi
- ↪ 11. Turn right to stay on US-50 E
i Pass by McDonald's (on the right in 8.2 mi)
14.1 mi

Continue on NV-116 E to your destination

9 min (6.7 mi)

- ↩ 12. Turn left onto NV-116 E
5.1 mi

- ↩ 13. Turn left onto Agency Rd
1.5 mi
- ↩ 14. Turn left
0.1 mi

1 hr 28 min (76.1 mi)

Fallon Paiute-Shoshone Reservation
Fallon, NV 89406

Take NV-116 W to US-50 W

- 9 min (6.7 mi)
- ↑ 15. Head east toward Agency Rd
0.1 mi
- ↪ 16. Turn right onto Agency Rd
1.5 mi
- ↪ 17. Turn right onto NV-116 W
5.1 mi

Follow US-50 W to Fairview Dr in Carson City

- 1 hr 10 min (63.7 mi)
- ↪ 18. Turn right onto US-50 W
[Pass by Subway \(on the left in 5.2 mi\)](#)
14.0 mi
- ↩ 19. Turn left to stay on US-50 W
17.2 mi
- 🔄 20. At the traffic circle, take the 2nd exit onto California Emigrant Trail
2.6 mi
- 🔄 21. At the traffic circle, take the 2nd exit onto US-50/California Emigrant Trail
10.8 mi
- ↪ 22. Keep right to continue on US-50 W
[Pass by Taco Bell \(on the right in 8.6 mi\)](#)
19.1 mi

Continue on Fairview Dr. Take S Edmonds Dr to Crescent Dr

- 10 min (5.8 mi)
- ↩ 23. Use the left 2 lanes to turn left onto Fairview Dr
1.4 mi
- 🔄 24. At the traffic circle, continue straight to stay on Fairview Dr
1.0 mi

- 

25. Turn left onto S Edmonds Dr

2.7 mi
- 

26. Turn right onto Snyder Ave

0.6 mi
- 

27. Turn left onto Jacobsen Wy

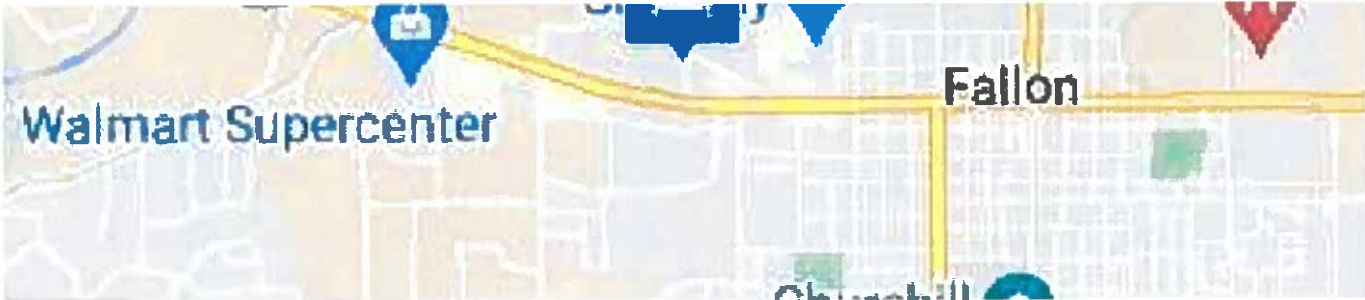
161 ft
- 

28. Turn right onto Crescent Dr

 Destination will be on the left

203 ft

1 hr 29 min (76.2 mi)



55 Commercial Way, Fallon, NV, 89406

[View in a map](#)

What's around

- Lahontan Valley Wetlands

2 min walk
- Stockman's Casino

3 min walk
- Fallon City Hall

19 min walk
- Fallon, NV (FLX-Fallon Municipal)

8 min drive

Choose your room

[1 room, 2 travelers](#)

<

Check-in
Sun, Jul 23

>

<

Check-out
Mon, Jul 24

>

1

Standard Room, 2 Queen Beds, Accessible (Mobility)

- ✓ Reserve now, pay later
- Free WiFi
- Free breakfast
- Free self parking
- Sleeps 4

1

Standard Room, 1 King Bed

- ✓ Reserve now, pay later
- Free WiFi
- Free breakfast
- Free self parking
- Sleeps 2
- 1 King Bed

1

Standard Room, 1 King Bed

- ✓ Reserve now, pay later
- Free WiFi
- Free breakfast
- Free self parking
- Sleeps 4
- 1 King Bed

2 Queen Beds

Collect

[More details](#)

Cancellation policy

More details on all policy options

- ☐ Fully refundable before Jul 16 + \$0
Reserve now, pay later
- ☐ Fully refundable before Jul 22 + \$6
Reserve now, pay later

\$123

\$134 total
includes taxes & fees

[Price details](#)

We have 1 left

[Reserve](#)



Standard Room

- ✓ Reserve now, pay later
- Free WiFi
- Free breakfast
- Free self parking
- Sleeps 2
- 1 Twin Bed OR 2 Twin Beds
- Collect

[More details](#)

Cancellation policy

More details on all policy options

- ☐ Fully refundable before Jul 16 + \$0
Reserve now, pay later
- ☐ Fully refundable before Jul 22 + \$6
Reserve now, pay later

\$123

\$134 total
includes taxes & fees

[Price details](#)

[Reserve](#)



Collect

[More details](#)

Cancellation policy

More details on all policy options

- ☐ Fully refundable before Jul 16 + \$0
Reserve now, pay later
- ☐ Fully refundable before Jul 22 + \$6
Reserve now, pay later

\$123

\$134 total
includes taxes & fees

[Price details](#)

[Reserve](#)



Standard Room, 1 King Bed, Accessible (Mobility)

- ✓ Reserve now, pay later
- Free WiFi
- Free breakfast
- Free self parking
- Sleeps 2
- 1 King Bed
- Collect

[More details](#)

Cancellation policy

More details on all policy options

- ☐ Fully refundable before Jul 16 + \$0
Reserve now, pay later
- ☐ Fully refundable before Jul 22 + \$6
Reserve now, pay later

\$123

\$134 total
includes taxes & fees

[Price details](#)

[Reserve](#)



Collect

[More details](#)

Cancellation policy

More details on all policy options

- ☐ Fully refundable before Jul 16 + \$0
Reserve now, pay later
- ☐ Fully refundable before Jul 22 + \$6
Reserve now, pay later

\$123

\$134 total
includes taxes & fees

[Price details](#)

[Reserve](#)



Standard Room, 2 Queen Beds

- ✓ Reserve now, pay later
- Free WiFi
- Free breakfast
- Free self parking
- Sleeps 4
- 2 Queen Beds
- Collect

[More details](#)

Cancellation policy

More details on all policy options

- ☐ Fully refundable before Jul 16 + \$0
Reserve now, pay later
- ☐ Fully refundable before Jul 22 + \$6
Reserve now, pay later

\$123

\$134 total
includes taxes & fees

[Price details](#)

[Reserve](#)





FY 2023 Per Diem Rates for Nevada

Meals & Incidentals (M&IE) Breakdown

Primary Destination	County	M&IE Total	Continental Breakfast/Breakfast	Lunch	Dinner	Incidental Expenses	First & LastDay of Travel
Standard Rate	Applies for all locations without specified rates	\$59	\$13	\$15	\$26	\$5	\$44.25



FY 2023 Per Diem Rates for Nevada

Max lodging by month (excluding taxes.)

Primary Destination	County	2022 Oct	Nov	Dec	2023 Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Standard Rate	Applies for all locations without specified rates	\$98	\$98	\$98	\$98	\$98	\$98	\$98	\$98	\$98	\$98	\$98	\$98

Travel Request # _____

NIC Travel Request

☐	IN-STATE
☐	OUT-OF-STATE
☐	INTERNATIONAL

Employee Name:

Kostan Lathouris

Destination (City/State):

Fallon, NV

Purpose of Trip:

Attend NIC Quarterly Commissioner's Meeting at Fallon Indian Colony

(Please Attach Conference Literature, Agenda or Letter of Invitation if applicable.)

☛ If traveling on behalf of another program, please have applicable Program Manager initial request.

☛ If Travel Claim exceeds requested amount, payment will be withheld pending explanation and supervisor approval.

☛ If travel expenses will not be paid by the State, please explain below.

☛ If using other than Southwest Airlines for in-state travel, please explain below.

Time/Dates of Travel:

DEPARTURE		RETURN	
Date	Time	Date	Time
TBD		TBD	

(Show Annual Leave Separately if Applicable)

Anticipated Expenses (from worksheet):

Registration/Tuition	\$ -
Booth Fees & Expenses	\$ -
ATM and Diners Club Advance Fees	\$ -
Meals/Incidentals	\$ 123.00
* Lodging	\$ 268.00
Airfare	\$ 399.21
Ground Transportation	\$ 219.19
Other: phone, fax, copies, supplies, shipping, etc.	\$ -

(Please make sure these amounts do not exceed approved action step amounts.)

Total: \$ 1,009.40

* If lodging exceeds limit, please explain:

(Excess Lodging Rate)

Other Remarks:

Employee Signature

Date

Program Approval
(If applicable)

Supervisor Approval	Date	☐ TRAVEL APPROVED PLEASE CONFIRM YOUR TRAVEL ARRANGEMENTS. ☐ TRAVEL DENIED
Director Approval	Date	
Fiscal Approval	Date	
Approval Remarks:		

Kostan Lathouris

Employee Name

Registration/Tuition Fees:

Registration/Tuition	Total Registration:	
----------------------	---------------------	--

Booth Fees/Expenses:

Booth Fees/Expenses	Total Booth:	
---------------------	--------------	--

ATM Fees

ATM Fees	Total ATM Fees:	
----------	-----------------	--

Meals and Lodging:

Dates of Travel	Incidentals	Breakfast	Lunch	Dinner	Lodging (Rm Rate + Taxes)	Total
TBD	\$ 5.00	\$ -	\$ -	\$ 26.00	\$ 134.00	\$ 165.00
TBD	\$ 5.00	\$ 13.00	\$ 15.00	\$ 26.00	\$ 134.00	\$ 193.00
TBD	\$ 5.00	\$ 13.00	\$ 15.00	\$ -	\$ -	\$ 33.00
						\$ -
						\$ -
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						\$ -
						\$ -
						\$ -
						\$ -
Total Per Diem:						\$ 391.00

Transportation:

Airfare					\$ 399.21
Personal Car: mileage	miles	x	0.655	per mile	\$ -
Personal Car: mileage	miles	x	0.3125	per mile	
Personal Car: parking, tolls	per day	x	2	days	\$ -
Public Transport: taxi, shuttle, limo					
Car Rental: rental fee, gas parking, tolls					\$ 219.19
Motor Pool Vehicle: Daily Rental Costs	per day	x	2	days	\$ -
Motor Pool Vehicle: parking, tolls (only)	miles	x	0.20	per mile	\$ -
Total Transportation:					\$ 618.40

Other:

Phone, fax, copies, supplies, materials, shipping, etc.	Total Other:	
---	--------------	--

TOTAL AMOUNT REQUESTED: \$ 1,009.40



JUL 23 - 25
✈ LAS → RNO

Nevada Division of Tourism

Trip & Price Details

Price Payment Confirmation

✈ Flight [Modify](#)

✈ Sun 7/23	# 2957	LAS → RNO	1 hr 25 min	Nonstop	Wanna Get Away Plus	Price per Passenger	\$343.64
	4:30 PM	5:55 PM				Taxes and fees per Passenger	\$55.57
✈ Tue 7/25	# 3275	RNO → LAS	1 hr 20 min	Nonstop	Wanna Get Away Plus	Total per Passenger	\$399.21
	3:25 PM	4:45 PM				Passenger(s)	x1
Flight total							\$399.21

Helpful Information:

- Starting July 1, 2023 (12:00 a.m. CT), for Wanna Get Away® or Wanna Get Away Plus™ award travel reservations: if you do not cancel your reservation at least 10 minutes before the flight's original scheduled departure time, any points used for booking will be forfeited, along with any taxes and fees associated with your award travel reservation. For Anytime or Business Select® award travel reservation: the points used for booking will continue to be redeposited to the purchaser's Rapid Rewards® account, and any taxes and fees associated with the award travel reservation will be converted into a flight credit for future use.
- Please read the [fare rules](#) associated with this purchase.
- When booking with Rapid Rewards points, your points balance may not immediately update in your account.

✈ Flight Extras

Upgrade to Business Select®

Prices shown per passenger, per one-way.

- ✓ Guaranteed A1-A15 boarding
- ✓ Refundable fare*
- ✓ 12 Rapid Rewards points per dollar per qualifying flight*

*Please read the [fare rules](#) associated with this purchase.

☐ Upgrade departing trip for \$65

☐ Upgrade returning trip for \$71

☐ Upgrade both for \$136

Apply upgrade

🚗 Car [Modify](#) [Remove](#)

Car details

PICK-UP
7/23/23 7:00PM
RNO
Reno/Tahoe, NV

RETURN
7/25/23 2:00PM
RNO
Reno/Tahoe, NV



Pick-up instructions

- Rental counter and car are both at the airport terminal



Mid-Size: Hyundai Elantra or similar

RATE BREAKDOWN	MILEAGE	BASE RATE
2 days at \$77.08	Unlimited	\$154.16
	Taxes & fees	\$65.03
	Estimated car total	\$219.19
		Due at car return. Excludes rental car extras.

Car policies

- The minimum rental age is 25 years old on most rentals.
- All drivers must have a major credit card and a valid driver's license in the driver's name.
- Additional taxes, surcharges, or fees may apply.

- View vendor terms and conditions
- View Southwest Airlines limit of liability

An experience you can count on.



No cancel¹ or change fees. Change your flight later without a fee. Fare difference may apply.



Each aircraft is equipped with HEPA air filters providing fresh, outdoor air every 2-3 minutes

¹ Please to cancel a reservation at least 10 minutes prior to the scheduled departure or it may result in forfeited travel funds.

BAG FEE *	\$0.00
SUBTOTAL	\$497.80
TAXES & FEES	\$120.60
TRIP TOTAL	\$618.40

Show price breakdown

TOTAL DUE NOW \$399.21

*1st and 2nd checked bags fly free[®]. [Weight and size limits apply.](#)

Continue

By clicking "Continue", you agree to accept the [fare rules](#) and want to continue with this purchase.

 Add a car



Book now. Pay later!

From \$77.89*/day in Reno/Tahoe

*Taxes and fees extra. Terms apply.

PICK-UP LOCATION

Reno/Tahoe, NV - RNO

PICK-UP DATE

7/23

Sun, Jul 23, 2023

PICK-UP TIME

7:00 PM

RETURN LOCATION

Reno/Tahoe, NV - RNO

RETURN DATE

7/25

Tue, Jul 25, 2023

RETURN TIME

2:00 PM

RENTAL COMPANY (Optional)

No preference

VEHICLE SIZE (Optional)

No preference

 [Book now](#) [Search](#)

An experience you can count on.

- 

No cancel¹ or change fees. Change your flight later without a fee. Fare difference may apply.
- 

Each aircraft is equipped with HEPA air filters providing fresh, outdoor air every 2-3 minutes.

¹ Failure to cancel a reservation at least 10 business days prior to scheduled departure may result in forfeited travel funds.

BAG FEE	\$0.00
SUBTOTAL	\$343.64
TAXES & FEES	\$55.57
TRIP TOTAL	\$399.21

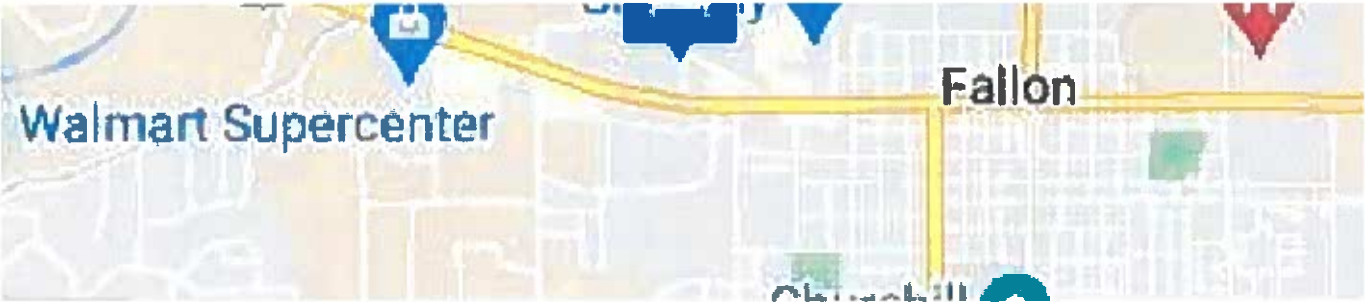
[Show price breakdown](#)

*1st and 2nd checked bags fly free[®]. [Weight and size limits apply.](#)

Continue

By clicking 'Continue', you agree to accept the [fare rules](#) and want to continue with this purchase.

Feedback



55 Commercial Way, Fallon, NV, 89406

[View in a map](#)

What's around

- Lahontan Valley Wetlands 2 min walk
- Stockman's Casino 3 min walk
- Fallon City Hall 19 min walk
- Fallon, NV (FLX-Fallon Municipal) 8 min drive

Choose your room

1 room, 2 travelers

Check-in Sun, Jul 23 > < Check-out Mon, Jul 24



Standard Room, 2 Queen Beds, Accessible (Mobility)

- ✓ Reserve now, pay later
- 📶 Free WiFi
- ☕ Free breakfast
- 🚗 Free self parking
- 👤 Sleeps 4



Standard Room, 1 King Bed

- ✓ Reserve now, pay later
- 📶 Free WiFi
- ☕ Free breakfast
- 🚗 Free self parking
- 👤 Sleeps 2
- 🛏 1 King Bed



Standard Room, 1 King Bed

- ✓ Reserve now, pay later
- 📶 Free WiFi
- ☕ Free breakfast
- 🚗 Free self parking
- 👤 Sleeps 4
- 🛏 1 King Bed

2 Queen Beds

Collect

[More details](#)

Cancellation policy

[More details on all policy options](#)

- ☐ Fully refundable before Jul 16 + \$0
Reserve now, pay later
- ☐ Fully refundable before Jul 22 + \$6
Reserve now, pay later

\$123

\$134 total
includes taxes & fees

[Price details](#)

We have 1 left

Reserve

Collect

[More details](#)

Cancellation policy

[More details on all policy options](#)

- ☐ Fully refundable before Jul 16 + \$0
Reserve now, pay later
- ☐ Fully refundable before Jul 22 + \$6
Reserve now, pay later

\$123

\$134 total
includes taxes & fees

[Price details](#)

Reserve

Collect

[More details](#)

Cancellation policy

[More details on all policy options](#)

- ☐ Fully refundable before Jul 16 + \$0
Reserve now, pay later
- ☐ Fully refundable before Jul 22 + \$6
Reserve now, pay later

\$123

\$134 total
includes taxes & fees

[Price details](#)

Reserve



Standard Room

- ✓ Reserve now, pay later
- Free WiFi
- Free breakfast
- Free self parking
- Sleeps 2
- 1 Twin Bed OR 2 Twin Beds
- Collect

[More details](#)

Cancellation policy

[More details on all policy options](#)

- ☐ Fully refundable before Jul 16 + \$0
Reserve now, pay later
- ☐ Fully refundable before Jul 22 + \$6
Reserve now, pay later

\$123

\$134 total
includes taxes & fees

[Price details](#)

Reserve



Standard Room, 1 King Bed, Accessible (Mobility)

- ✓ Reserve now, pay later
- Free WiFi
- Free breakfast
- Free self parking
- Sleeps 2
- 1 King Bed
- Collect

[More details](#)

Cancellation policy

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\$123

\$134 total
includes taxes & fees

[Price details](#)

Reserve



Standard Room, 2 Queen Beds

- ✓ Reserve now, pay later
- Free WiFi
- Free breakfast
- Free self parking
- Sleeps 4
- 2 Queen Beds
- Collect

[More details](#)

Cancellation policy

[More details on all policy options](#)

- ☐ Fully refundable before Jul 16 + \$0
Reserve now, pay later
- ☐ Fully refundable before Jul 22 + \$6
Reserve now, pay later

\$123

\$134 total
includes taxes & fees

[Price details](#)

Reserve





FY 2023 Per Diem Rates for Nevada

Meals & Incidentals (M&IE) Breakdown

Primary Destination	County	M&IE Total	Continental Breakfast/Breakfast	Lunch	Dinner	Incidental Expenses	First & LastDay of Travel
Standard Rate	Applies for all locations without specified rates	\$59	\$13	\$15	\$26	\$5	\$44.25



FY 2023 Per Diem Rates for Nevada

Max lodging by month (excluding taxes.)

Primary Destination	County	2022 Oct	Nov	Dec	2023 Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Standard Rate	Applies for all locations without specified rates	\$98	\$98	\$98	\$98	\$98	\$98	\$98	\$98	\$98	\$98	\$98	\$98

Travel Request # _____

NIC Travel Request

☐	IN-STATE
☐	OUT-OF-STATE
☐	INTERNATIONAL

Employee Name:

Brian Wadsworth

Destination (City/State):

Fallon, NV

Purpose of Trip:

Attend NIC Quarterly Commissioner's Meeting at Fallon Indian Colony

(Please Attach Conference Literature, Agenda or Letter of Invitation if applicable.)

☞ If traveling on behalf of another program, please have applicable Program Manager initial request.

☞ If Travel Claim exceeds requested amount, payment will be withheld pending explanation and supervisor approval.

☞ If travel expenses will not be paid by the State, please explain below.

☞ If using other than Southwest Airlines for in-state travel, please explain below.

Time/Dates of Travel:

DEPARTURE		RETURN	
Date	Time	Date	Time

(Show Annual Leave Separately if Applicable)

Anticipated Expenses (from worksheet):

Registration/Tuition	\$ -
Booth Fees & Expenses	\$ -
ATM and Diners Club Advance Fees	\$ -
Meals/Incidentals	\$ 90.00
* Lodging	\$ 134.00
Airfare	\$ -
Ground Transportation	\$ 96.94
Other: phone, fax, copies, supplies, shipping, etc.	\$ -

(Please make sure these amounts do not exceed approved action step amounts.)

Total: \$ 320.94

* If lodging exceeds limit, please explain:

(Excess Lodging Rate)

Other Remarks:

Employee Signature

Date

Program Approval
(If applicable)

Supervisor Approval

Date

Director Approval

Date

Fiscal Approval

Date

Approval Remarks:

☐ **TRAVEL APPROVED**
PLEASE CONFIRM YOUR TRAVEL
ARRANGEMENTS.
.....
☐ **TRAVEL DENIED**

Brian Wadsworth

Employee Name

Registration/Tuition Fees:

Registration/Tuition	Total Registration:	
----------------------	---------------------	--

Booth Fees/Expenses:

Booth Fees/Expenses	Total Booth:	
---------------------	--------------	--

ATM Fees

ATM Fees	Total ATM Fees:	
----------	-----------------	--

Meals and Lodging:

[illegible]

Transportation:

Airfare						
Personal Car: mileage	148	miles	x	0.655	per mile	\$ 96.94
Personal Car: mileage		miles	x	0.3125	per mile	
Personal Car: parking, tolls		per day	x		days	\$ -
Public Transport: taxi, shuttle, limo						
Car Rental: rental fee, gas parking, tolls						
Motor Pool Vehicle: Daily Rental Costs	0	per day	x	0	days	\$ -
Motor Pool Vehicle: parking, tolls (only)		miles	x	0.20	per mile	
Total Transportation:						\$ 96.94

Other:

Phone, fax, copies, supplies, materials, shipping, etc.	Total Other:	
---	--------------	--

TOTAL AMOUNT REQUESTED: \$ 320.94



Reno, Nevada to Reno, Nevada

Drive 148 miles, 2 hr 40 min

Reno
Nevada

Get on I-80 E

- 2 min (0.6 mi)
- ↑ 1. Head north on Old U.S. 395 N/N Virginia St toward W 5th St
- 0.3 mi
- ↪ 2. Turn right onto Maple St
- 374 ft
- ⤴ 3. Use the right 2 lanes to take the ramp onto I-80 E
- 0.2 mi

Follow I-80 E, US-50 ALT E and US-50 E to NV-116 E in Churchill County

- 1 hr 8 min (66.7 mi)
- ⤴ 4. Merge onto I-80 E
- 34.6 mi
- ↪ 5. Take exit 48 toward E Fernley
- 0.5 mi
- ⤴ 6. Merge onto I-80BUS W
- ⓘ Pass by Burger King (on the left in 0.4 mi)
- 0.7 mi
- ⤴ 7. At the traffic circle, take the 3rd exit onto US-50 ALT E/E Main St
- ⓘ Continue to follow US-50 ALT E
- 16.9 mi
- ↑ 8. Continue onto US-50 E
- ⓘ Pass by McDonald's (on the right in 8.1 mi)
- 14.0 mi

Continue on NV-116 E to your destination

- 9 min (6.7 mi)
- ↪ 9. Turn left onto NV-116 E
- 5.1 mi
- ↪ 10. Turn left onto Agency Rd
- 1.5 mi
- ↪ 11. Turn left
- 0.1 mi

1 hr 20 min (74.0 mi)

Fallon Paiute-Shoshone Reservation
Fallon, NV 89406

Take NV-116 W to US-50 W

- 9 min (6.7 mi)
- ↑ 12. Head east toward Agency Rd
 - 0.1 mi
 - ↘ 13. Turn right onto Agency Rd
 - 1.5 mi
 - ↘ 14. Turn right onto NV-116 W
 - 5.1 mi

Follow US-50 W, US-50 ALT W and I-80 W to E 8th St in Reno.
Take exit 13 from I-80 W

- 1 hr 9 min (67.0 mi)
- ↘ 15. Turn right onto US-50 W
 - 14.0 mi
 - 📍 Pass by Subway (on the left in 5.2 mi)
 - ↑ 16. Continue onto US-50 ALT W
 - 16.9 mi
 - ↘ 17. Keep right to continue toward I-80BUS E
 - 0.1 mi
 - ⬆ 18. Merge onto I-80BUS E
 - 0.8 mi
 - 📍 Pass by Burger King (on the right in 0.3 mi)
 - ⬆ 19. Turn left to merge onto I-80 W toward Reno
 - 35.1 mi
 - ↘ 20. Use the right 2 lanes to take exit 13 toward
Downtown Reno/Virginia St
 - 0.2 mi

Drive to Old U.S. 395 S/N Virginia St

- 2 min (0.4 mi)
- ↑ 21. Continue onto E 8th St
 - 377 ft
 - ↙ 22. Turn left onto Old U.S. 395 S/N Virginia St
 - 0.3 mi
 - 📍 Pass by Bank of America (with Drive-thru ATM) (on the left)
 - ↑ 23. Continue straight to stay on Old U.S. 395 S/N
Virginia St
 - 469 ft

1 hr 20 min (74.2 mi)

Reno

..



55 Commercial Way, Fallon, NV, 89406

[View in a map](#)

What's around

- Lahontan Valley Wetlands

2 min walk
- Stockman's Casino

3 min walk
- Fallon City Hall

19 min walk
- Fallon, NV (FLX-Fallon Municipal)

8 min drive

Choose your room

1 room, 2 travelers

<

Check-in

Sun, Jul 23

>

<

Check-out

Mon, Jul 24

>

1

Standard Room, 2 Queen Beds, Accessible (Mobility)

✓

Reserve now, pay later

📶

Free WiFi

🍳

Free breakfast

🚗

Free self parking

👤

Sleeps 4

1

Standard Room, 1 King Bed

✓

Reserve now, pay later

📶

Free WiFi

🍳

Free breakfast

🚗

Free self parking

👤

Sleeps 2

🛏

1 King Bed

1

Standard Room, 1 King Bed

✓

Reserve now, pay later

📶

Free WiFi

🍳

Free breakfast

🚗

Free self parking

👤

Sleeps 4

🛏

1 King Bed

2 Queen Beds

Collect

[More details](#)

Cancellation policy

More details on all policy options

- ☐ Fully refundable before Jul 16 + \$0
Reserve now, pay later
- ☐ Fully refundable before Jul 22 + \$6
Reserve now, pay later

\$123

\$134 total
includes taxes & fees

[Price details](#)

We have 1 left

Reserve

Collect

[More details](#)

Cancellation policy

More details on all policy options

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Reserve now, pay later
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[Price details](#)

Reserve

Collect

[More details](#)

Cancellation policy

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- ☐ Fully refundable before Jul 22 + \$6
Reserve now, pay later

\$123

\$134 total
includes taxes & fees

[Price details](#)

Reserve



Standard Room

- ✓ Reserve now, pay later
- Free WiFi
- Free breakfast
- Free self parking
- Sleeps 2
- 1 Twin Bed OR 2 Twin Beds
- Collect

[More details](#)

Cancellation policy

More details on all policy options

- ☐ Fully refundable before Jul 16 + \$0
Reserve now, pay later
- ☐ Fully refundable before Jul 22 + \$6
Reserve now, pay later



Standard Room, 1 King Bed, Accessible (Mobility)

- ✓ Reserve now, pay later
- Free WiFi
- Free breakfast
- Free self parking
- Sleeps 2
- 1 King Bed
- Collect

[More details](#)

Cancellation policy

More details on all policy options

- ☐ Fully refundable before Jul 16 + \$0
Reserve now, pay later
- ☐ Fully refundable before Jul 22 + \$6
Reserve now, pay later



Standard Room, 2 Queen Beds

- ✓ Reserve now, pay later
- Free WiFi
- Free breakfast
- Free self parking
- Sleeps 4
- 2 Queen Beds
- Collect

[More details](#)

Cancellation policy

More details on all policy options

- ☐ Fully refundable before Jul 16 + \$0
Reserve now, pay later
- ☐ Fully refundable before Jul 22 + \$6
Reserve now, pay later

\$123

\$134 total
includes taxes & fees

[Price details](#)

Reserve

\$123

\$134 total
includes taxes & fees

[Price details](#)

Reserve

\$123

\$134 total
includes taxes & fees

[Price details](#)

Reserve





FY 2023 Per Diem Rates for Nevada

Meals & Incidentals (M&IE) Breakdown

Primary Destination	County	M&IE Total	Continental Breakfast/Breakfast	Lunch	Dinner	Incidental Expenses	First & LastDay of Travel
Standard Rate	Applies for all locations without specified rates	\$59	\$13	\$15	\$26	\$5	\$44.25



FY 2023 Per Diem Rates for Nevada

Max lodging by month (excluding taxes.)

Primary Destination	County	2022 Oct	Nov	Dec	2023 Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Standard Rate	Applies for all locations without specified rates	\$98	\$98	\$98	\$98	\$98	\$98	\$98	\$98	\$98	\$98	\$98	\$98

Travel Request # _____

NIC Travel Request

☐	IN-STATE
☐	OUT-OF-STATE
☐	INTERNATIONAL

Employee Name:

Sarina Nez

Destination (City/State):

Needles, CA/Las Vegas, NV

Purpose of Trip:

Attend NIC Quarterly Commissioner's Meeting at Fort Mojave, Needles CA

(Please Attach Conference Literature, Agenda or Letter of Invitation if applicable.)

☞ If traveling on behalf of another program, please have applicable Program Manager initial request.

☞ If Travel Claim exceeds requested amount, payment will be withheld pending explanation and supervisor approval.

☞ If travel expenses will not be paid by the State, please explain below.

☞ If using other than Southwest Airlines for in-state travel, please explain below.

Time/Dates of Travel:

DEPARTURE		RETURN	
Date	Time	Date	Time

(Show Annual Leave Separately if Applicable)

Anticipated Expenses (from worksheet):

Registration/Tuition	\$ -
Booth Fees & Expenses	\$ -
ATM and Diners Club Advance Fees	\$ -
Meals/Incidentals	\$ 238.00
* Lodging	\$ 178.47
Airfare	\$ 427.68
Ground Transportation	\$ -
Other: phone, fax, copies, supplies, shipping, etc.	\$ -

(Please make sure these amounts do not exceed approved action step amounts.)

Total: \$ 844.15

* If lodging exceeds limit, please explain:

(Excess Lodging Rate)

Other Remarks:

Employee Signature

Date

Program Approval
(If applicable)

Supervisor Approval

Date

Director Approval

Date

Fiscal Approval

Date

Approval Remarks:

☐

TRAVEL APPROVED

PLEASE CONFIRM YOUR TRAVEL ARRANGEMENTS.

☐

TRAVEL DENIED

Employee Name

Registration/Tuition Fees:**Total Registration:****Booth Fees/Expenses:****Total Booth:**

ATM Fees

Total ATM Fees:

Meals and Lodging:

[illegible]

Transportation:

Transportation:					
Airfare					\$ 427.68
Personal Car: mileage	miles	x		per mile	
Personal Car: mileage	miles	x	0.3125	per mile	
Personal Car: parking, tolls	per day	x		days	
Public Transport: taxi, shuttle, limo					
Car Rental: rental fee, gas parking, tolls					
Motor Pool Vehicle: Daily Rental Costs	per day	x		days	
Motor Pool Vehicle: parking, tolls (only)	miles	x	0.20	per mile	
Total Transportation:					\$ 427.68

Other:

Phone, fax, copies, supplies, materials, shipping, etc.

Total Other:

TOTAL AMOUNT REQUESTED: \$ 844.15



Your Reservation Details

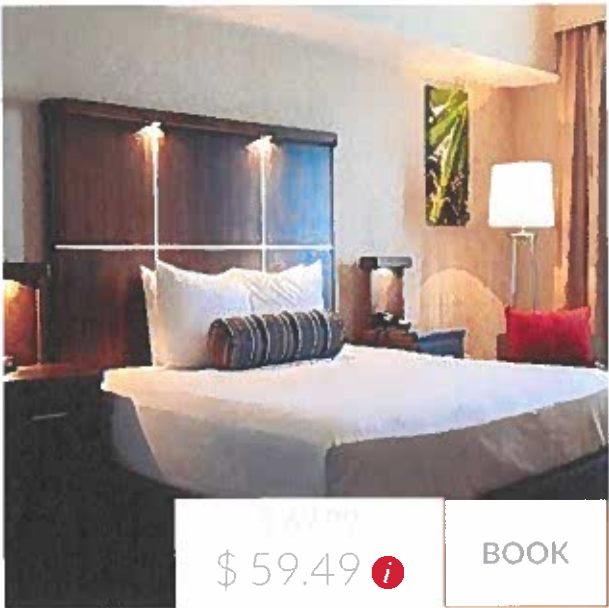
[View / Modify](#)

[Add More Rooms](#)

 ROOMS

Sale: PREVAILING RATES - From \$ 69.99 \$ 59.49 	▼
Add Code	▼

Sale 15% Off



\$ 59.49 

BOOK

Luxury One King Non Smoking

3 People  1 King Bed

336 ft² / 31 m²

[VIEW DETAILS](#)



Sale 15% Off



FY 2023 Per Diem Rates for Barstow / Ontario / Victorville, California

Max lodging by month (excluding taxes.)

Primary Destination	County	2022 Oct	Nov	Dec	2023 Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Barstow / Ontario / Victorville	San Bernardino	\$120	\$120	\$120	\$120	\$120	\$120	\$120	\$120	\$120	\$120	\$120	\$120



FY 2023 Per Diem Rates for Barstow / Ontario / Victorville, California

Meals & Incidentals (M&IE) Breakdown

Primary Destination	County	M&IE Total	Continental Breakfast/Breakfast	Lunch	Dinner	Incidental Expenses	First & LastDay of Travel
Barstow / Ontario / Victorville	San Bernardino	\$64	\$14	\$16	\$29	\$5	\$48.00



OCT 1 - 4
✈ RNO → LAS

Nevada Division of Tourism

Trip & Price Details

Price | Payment | Confirmation

✈ Flight [Modify](#)

✈ Sun 10/1	# 3306 RNO → LAS 4:40 PM 6:00 PM	1 hr 20 min	Nonstop	<u>Anytime</u>
✈ Wed 10/4	# 2461 LAS → RNO 5:40 PM 7:00 PM	1 hr 20 min	Nonstop	<u>Anytime</u>

Price per Passenger	\$370.12
Taxes and fees per Passenger	\$57.56
Total per Passenger	\$427.68
Passenger(s)	x1
Flight total	\$427.68

Helpful Information:

- Starting July 1, 2023 (12:00 a.m. CT), for Wanna Get Away® or Wanna Get Away Plus™ award travel reservations: if you do not cancel your reservation at least 10 minutes before the flight's original scheduled departure time, any points used for booking will be forfeited, along with any taxes and fees associated with your award travel reservation. For Anytime or Business Select® award travel reservation: the points used for booking will continue to be redeposited to the purchaser's Rapid Rewards® account, and any taxes and fees associated with the award travel reservation will be converted into a flight credit for future use.
- Please read the [fare rules](#) associated with this purchase.
- When booking with Rapid Rewards points, your points balance may not immediately update in your account.

✈ Flight Extras

Upgrade to Business Select®

Prices shown per passenger, per one-way.

- ✓ Guaranteed A1-A15 boarding
- ✓ Refundable fare*
- ✓ 12 Rapid Rewards points per dollar per qualifying flight*

*Please read the [fare rules](#) associated with this purchase.

☐ Upgrade departing trip for \$36

☐ Upgrade returning trip for \$36

☐ Upgrade both for \$72

Apply upgrade



Add a Car

Products not confirmed until purchase.

Feedback

No worries, your flight will remain in your cart while you search for a car.



Book now. Pay later!
From \$76.22*/day in
Las Vegas

*Taxes and fees excl. Terms apply



Book now

PICK-UP LOCATION

Las Vegas, NV

Las Vegas, NV - LAS

RETURN LOCATION

Las Vegas, NV

Las Vegas, NV - LAS

PICK-UP DATE

10/01

Sun, Oct 1, 2023

RETURN DATE

10/04

Wed, Oct 4, 2023

PICK-UP TIME

7:00 PM

RETURN TIME

4:00 PM

RENTAL COMPANY (Optional)

No preference

VEHICLE SIZE (Optional)

No preference

Search

An experience you can count on.



No cancel¹ or change fees. Change your flight later without a fee. Fare difference may apply.



Each aircraft is equipped with HEPA air filters providing fresh, outdoor air every 2-3 minutes

¹ Failure to cancel a reservation at least 10 minutes prior to scheduled departure may result in forfeited travel funds

BAG FEE *

\$0.00

SUBTOTAL

\$370.12

TAXES & FEES

\$57.56

TRIP TOTAL

\$427.68

Show price breakdown

*1st and 2nd checked bags fly free[®]. [Weight and size limits apply.](#)

Continue

By clicking 'Continue', you agree to accept the [fare rules](#) and want to continue with this purchase.

Feedback

Travel Request # _____

NIC Travel Request

☐	IN-STATE
☐	OUT-OF-STATE
☐	INTERNATIONAL

Employee Name:

Kostan Lathouris

Destination (City/State):

Needles, CA

Purpose of Trip:

Attend NIC Quarterly Commissioner's Meeting at Fort Mojave, Needles, CA

(Please Attach Conference Literature, Agenda or Letter of Invitation if applicable.)

☛ If traveling on behalf of another program, please have applicable Program Manager initial request.

☛ If Travel Claim exceeds requested amount, payment will be withheld pending explanation and supervisor approval.

☛ If travel expenses will not be paid by the State, please explain below.

☛ If using other than Southwest Airlines for in-state travel, please explain below.

Time/Dates of Travel:

DEPARTURE		RETURN	
Date	Time	Date	Time

(Show Annual Leave Separately if Applicable)

Anticipated Expenses (from worksheet):

Registration/Tuition	\$ -
Booth Fees & Expenses	\$ -
ATM and Diners Club Advance Fees	\$ -
Meals/Incidentals	\$ 17.00
* Lodging	\$ -
Airfare	\$ -
Ground Transportation	\$ 144.76
Other: phone, fax, copies, supplies, shipping, etc.	\$ -

(Please make sure these amounts do not exceed approved action step amounts.)

Total: \$ 161.76

* If lodging exceeds limit, please explain:

(Excess Lodging Rate)

Other Remarks:

--

Employee Signature

Date

Program Approval
(If applicable)

Supervisor Approval	Date	☐ TRAVEL APPROVED PLEASE CONFIRM YOUR TRAVEL ARRANGEMENTS. ☐ TRAVEL DENIED
Director Approval	Date	
Fiscal Approval	Date	
Approval Remarks:		

Other:



Las Vegas, Nevada to Las Vegas, Nevada

Drive 221 miles, 3 hr 24 min

Las Vegas
Nevada

Get on I-515 S/US-93 S/US-95 S

- 1 min (0.4 mi)
- ↑ 1. Head northeast on Las Vegas Blvd N toward E Mesquite Ave
- 0.1 mi
- ↗ 2. Turn right to merge onto I-515 S/US-93 S/US-95 S
- 0.3 mi

Continue on US-95 S to your destination in Needles. Take exit 141 from I-40 E/US-95 S

- 1 hr 39 min (109 mi)
- ↗ 3. Merge onto I-515 S/US-93 S/US-95 S
- 13.1 mi
- ↑ 4. Continue onto I-11 S/US-93 S/US-95 S
- 8.8 mi
- ↘ 5. Take exit 14 to merge onto US-95 S/Veterans Memorial Hwy. toward Searchlight
- Continue to follow US-95 S
- Entering California
- 78.7 mi
- ↗ 6. Turn left to merge onto I-40 E/US-95 S toward Needles
- 8.2 mi
- ↘ 7. Take exit 141 for River Rd toward W Broadway
- 0.3 mi

Drive to W Broadway St/Historic U.S. 66

- 2 min (0.8 mi)
- ↙ 8. Turn left onto W Broadway St/Historic U.S. 66
- 0.7 mi
- ↗ 9. Turn right to stay on W Broadway St/Historic U.S. 66
- 121 ft

1 hr 42 min (110 mi)

Needles
California 92363

Get on I-40 W/US-95 N from W Broadway St/Historic U.S. 66 and River Rd

- 3 min (1.3 mi)
- ↑ 10. Head north on W Broadway St/Historic U.S. 66 toward Needles Hwy
- 121 ft
- ↩ 11. Turn left at the 1st cross street to stay on W Broadway St/Historic U.S. 66
- 0.5 mi
- ↑ 12. Continue straight to stay on W Broadway St/Historic U.S. 66
- 0.2 mi
- ↑ 13. Continue onto River Rd
- 0.3 mi
- ⤴ 14. Turn left to merge onto I-40 W/US-95 N toward Barstow/Las Vegas
- 0.2 mi

Continue on US-95 N. Drive to Las Vegas Blvd N in Las Vegas. Take exit 75 from I-515 N

- 1 hr 38 min (109 mi)
- ⤴ 15. Merge onto I-40 W/US-95 N
- 7.8 mi
- ⤴ 16. Take exit 133 to merge onto US-95 N toward Searchlight/Las Vegas
- i Entering Nevada**
- 78.4 mi
- ⤴ 17. Use the right lane to merge onto I-11 N/US-93 N/US-95 N via the ramp to Henderson/Las Vegas
- 9.8 mi
- ↑ 18. Continue onto I-515 N/US-93 N/US-95 N
- 12.8 mi
- ⤴ 19. Take exit 75 for Las Vegas Blvd toward Downtown Lv
- 0.3 mi
- ↩ 20. Use the left 2 lanes to turn left onto Las Vegas Blvd N
- 2 min (0.2 mi)

1 hr 43 min (111 mi)

**Las Vegas
Nevada**

Travel Request # _____

NIC Travel Request

☐	IN-STATE
☐	OUT-OF-STATE
☐	INTERNATIONAL

Employee Name:

Tammi Tiger

Destination (City/State):

Needles, Ca/Las Vegas, NV

Purpose of Trip:

Attend NIC Quarterly Commissioner's Meeting at Fort Mojave, Needles CA

☞ If traveling on behalf of another program, please have applicable Program Manager initial request.

(Please Attach Conference Literature, Agenda or Letter of Invitation if applicable.)

Time/Dates of Travel:

DEPARTURE		RETURN	
Date	Time	Date	Time

(Show Annual Leave Separately if Applicable)

☞ If Travel Claim exceeds requested amount, payment will be withheld pending explanation and supervisor approval.

☞ If travel expenses will not be paid by the State, please explain below.

Anticipated Expenses (from worksheet):

Registration/Tuition	\$ -
Booth Fees & Expenses	\$ -
ATM and Diners Club Advance Fees	\$ -
Meals/Incidentals	\$ 17.00
* Lodging	\$ -
Airfare	\$ -
Ground Transportation	\$ 144.76
Other: phone, fax, copies, supplies, shipping, etc.	\$ -

☞ If using other than Southwest Airlines for in-state travel, please explain below.

(Please make sure these amounts do not exceed approved action step amounts.) Total: \$ 161.76

* If lodging exceeds limit, please explain:

(Excess Lodging Rate)

Other Remarks:

Employee Signature

Date

Program Approval
(If applicable)

Supervisor Approval

Date

Director Approval

Date

Fiscal Approval

Date

Approval Remarks:

☐ **TRAVEL APPROVED**
PLEASE CONFIRM YOUR TRAVEL
ARRANGEMENTS.
.....
☐ **TRAVEL DENIED**

Tammi Tiger

Employee Name

Registration/Tuition Fees:**Booth Fees/Expenses:**

ATM Fees

Meals and Lodging:

Dates of Travel	Incidentals	Breakfast	Lunch	Dinner	Lodging (Rm Rate + Taxes)	Total
TBD	\$ -	\$ -	\$ 17.00	\$ -	\$ -	\$ 17.00
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
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						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
Total Per Diem:						\$ 17.00

Transportation:

Airfare						\$	-
Personal Car: mileage	221	miles	x	0.655	per mile	\$	144.76
Personal Car: mileage		miles	x	0.3125	per mile		
Personal Car: parking, tolls		per day	x		days	\$	-
Public Transport: taxi, shuttle, limo							
Car Rental: rental fee, gas parking, tolls							
Motor Pool Vehicle: Daily Rental Costs	0	per day	x	0	days	\$	-
Motor Pool Vehicle: parking, tolls (only)		miles	x	0.20	per mile		
Total Transportation:						\$	144.76

Other:

TOTAL AMOUNT REQUESTED: \$ 161.76



Las Vegas, Nevada to Las Vegas, Nevada

Drive 221 miles, 3 hr 24 min

Las Vegas

Nevada

Get on I-515 S/US-93 S/US-95 S

- 1 min (0.4 mi)
- ↑ 1. Head northeast on Las Vegas Blvd N toward E Mesquite Ave
- 0.1 mi
- ↗ 2. Turn right to merge onto I-515 S/US-93 S/US-95 S
- 0.3 mi

Continue on US-95 S to your destination in Needles. Take exit 141 from I-40 E/US-95 S

- 1 hr 39 min (109 mi)
- ↗ 3. Merge onto I-515 S/US-93 S/US-95 S
- 13.1 mi
- ↑ 4. Continue onto I-11 S/US-93 S/US-95 S
- 8.8 mi
- ↘ 5. Take exit 14 to merge onto US-95 S/Veterans Memorial Hwy. toward Searchlight
- Continue to follow US-95 S
- Entering California
- 78.7 mi
- ↗ 6. Turn left to merge onto I-40 E/US-95 S toward Needles
- 8.2 mi
- ↘ 7. Take exit 141 for River Rd toward W Broadway
- 0.3 mi

Drive to W Broadway St/Historic U.S. 66

- 2 min (0.8 mi)
- ↙ 8. Turn left onto W Broadway St/Historic U.S. 66
- 0.7 mi
- ↗ 9. Turn right to stay on W Broadway St/Historic U.S. 66
- 121 ft

1 hr 42 min (110 mi)

Needles

California 92363

Get on I-40 W/US-95 N from W Broadway St/Historic U.S. 66 and River Rd

- 3 min (1.3 mi)
- ↑ 10. Head north on W Broadway St/Historic U.S. 66 toward Needles Hwy
 - 121 ft
 - ↩ 11. Turn left at the 1st cross street to stay on W Broadway St/Historic U.S. 66
 - 0.5 mi
 - ↑ 12. Continue straight to stay on W Broadway St/Historic U.S. 66
 - 0.2 mi
 - ↑ 13. Continue onto River Rd
 - 0.3 mi
 - ⤴ 14. Turn left to merge onto I-40 W/US-95 N toward Barstow/Las Vegas
 - 0.2 mi

Continue on US-95 N. Drive to Las Vegas Blvd N in Las Vegas. Take exit 75 from I-515 N

- 1 hr 38 min (109 mi)
- ⤴ 15. Merge onto I-40 W/US-95 N
 - 7.8 mi
 - ↘ 16. Take exit 133 to merge onto US-95 N toward Searchlight/Las Vegas
 -  **Entering Nevada**
 - 78.4 mi
 - ⤴ 17. Use the right lane to merge onto I-11 N/US-93 N/US-95 N via the ramp to Henderson/Las Vegas
 - 9.8 mi
 - ↑ 18. Continue onto I-515 N/US-93 N/US-95 N
 - 12.8 mi
 - ↘ 19. Take exit 75 for Las Vegas Blvd toward Downtown Lv
 - 0.3 mi
 - ↩ 20. Use the left 2 lanes to turn left onto Las Vegas Blvd N
 - 2 min (0.2 mi)

1 hr 43 min (111 mi)

**Las Vegas
Nevada**

Travel Request # _____

NIC Travel Request

☐	IN-STATE
☐	OUT-OF-STATE
☐	INTERNATIONAL

Employee Name:

Brian Wadsworth

Destination (City/State):

Needles, CA/Las Vegas, NV

Purpose of Trip:

Attend NIC Quarterly Commissioner's Meeting at Fort Mojave, Needles CA

(Please Attach Conference Literature, Agenda or Letter of Invitation if applicable.)

☞ If traveling on behalf of another program, please have applicable Program Manager initial request.

☞ If Travel Claim exceeds requested amount, payment will be withheld pending explanation and supervisor approval.

☞ If travel expenses will not be paid by the State, please explain below.

☞ If using other than Southwest Airlines for in-state travel, please explain below.

Time/Dates of Travel:

DEPARTURE		RETURN	
Date	Time	Date	Time

(Show Annual Leave Separately if Applicable)

Anticipated Expenses (from worksheet):

Registration/Tuition	\$ -
Booth Fees & Expenses	\$ -
ATM and Diners Club Advance Fees	\$ -
Meals/Incidentals	\$ 259.00
* Lodging	\$ 178.47
Airfare	\$ 427.68
Ground Transportation	\$ 80.00
Other: phone, fax, copies, supplies, shipping, etc.	\$ -

(Please make sure these amounts do not exceed approved action step amounts.) Total: \$ **945.15**

* If lodging exceeds limit, please explain:

(Excess Lodging Rate)

Other Remarks:

Employee Signature

Date

Program Approval
(If applicable)

Supervisor Approval

Date

Director Approval

Date

Fiscal Approval

Date

Approval Remarks:

☐ **TRAVEL APPROVED**
PLEASE CONFIRM YOUR TRAVEL
ARRANGEMENTS.

☐ **TRAVEL DENIED**

Employee Name

Total Registration:**Total Booth:****Total ATM Fees:**

Dates of Travel	Incidentals	Breakfast	Lunch	Dinner	Lodging (Rm. Rate + Taxes)	Total
TBD	\$ -	\$ -	\$ -	\$ 31.00	\$ 59.49	\$ 90.49
TBD	\$ 5.00	\$ 16.00	\$ 17.00	\$ 31.00	\$ 59.49	\$ 128.49
TBD	\$ 5.00	\$ 16.00	\$ 17.00	\$ 31.00	\$ 59.49	\$ 128.49
TBD	\$ 5.00	\$ 16.00	\$ 17.00	\$ 31.00	\$ -	\$ 69.00
	\$ 5.00	\$ 16.00	\$ -	\$ -		\$ 21.00
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
Total Per Diem:						\$ 437.47

Airfare					\$	427.68
Personal Car: mileage	miles	x	0.655	per mile	\$	-
Personal Car: mileage	miles	x	0.3125	per mile		
Personal Car: parking, tolls	16 per day	x	5	days	\$	80.00
Public Transport: taxi, shuttle, limo						
Car Rental: rental fee, gas parking, tolls						
Motor Pool Vehicle: Daily Rental Costs	0 per day	x	0	days	\$	-
Motor Pool Vehicle: parking, tolls (only)	miles	x	0.20	per mile		
Total Transportation:					\$	507.68

Total Other:

TOTAL AMOUNT REQUESTED: \$ 945.15



Your Reservation Details

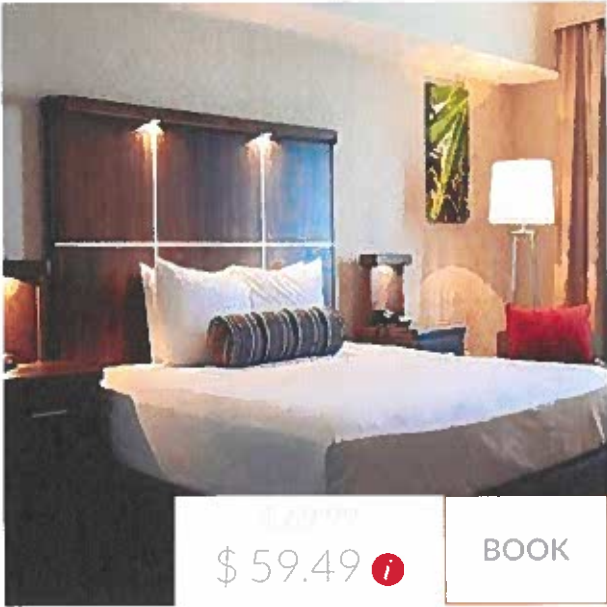
[View / Modify](#)

[Add More Rooms](#)

 ROOMS

Sale: PREVAILING RATES - From \$ 69.99 \$ 59.49 	▼
Add Code	▼

Sale 15% Off



~~\$ 69.99~~

\$ 59.49 

BOOK

Luxury One King Non Smoking

3 People  1 King Bed

336 ft² / 31 m²

[VIEW DETAILS](#)



Sale 15% Off



FY 2023 Per Diem Rates for Barstow / Ontario / Victorville, California

Max lodging by month (excluding taxes.)

Primary Destination	County	2022 Oct	Nov	Dec	2023 Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Barstow / Ontario / Victorville	San Bernardino	\$120	\$120	\$120	\$120	\$120	\$120	\$120	\$120	\$120	\$120	\$120	\$120



FY 2023 Per Diem Rates for Barstow / Ontario / Victorville, California

Meals & Incidentals (M&IE) Breakdown

Primary Destination	County	M&IE Total	Continental Breakfast/Breakfast	Lunch	Dinner	Incidental Expenses	First & LastDay of Travel
Barstow / Ontario / Victorville	San Bernardino	\$64	\$14	\$16	\$29	\$5	\$48.00

No worries, your flight will remain in your cart while you search for a car.

 Add a car



Book now. Pay later!

From \$76.22*/day in Las Vegas

*Taxes and fees apply. Terms apply

PICK-UP LOCATION

Las Vegas, NV

Las Vegas, NV - LAS

PICK-UP DATE

10/01

Sun, Oct 1, 2023

PICK-UP TIME

7:00 PM

RETURN LOCATION

Las Vegas, NV

Las Vegas, NV - LAS

RETURN DATE

10/04

Wed, Oct 4, 2023

RETURN TIME

4:00 PM

RENTAL COMPANY (Optional)

No preference

VEHICLE SIZE (Optional)

No preference

 Book now

Search

An experience you can count on.

- 

No cancel¹ or change fees. Change your flight later without a fee. Fare difference may apply.
- 

Each aircraft is equipped with HEPA air filters providing fresh, outdoor air every 2-3 minutes.

Failure to cancel a reservation at least 15 minutes prior to scheduled departure may result in forfeited travel funds

BAG FEE *	\$0.00
SUBTOTAL	\$370.12
TAXES & FEES	\$57.56
TRIP TOTAL	\$427.68

Show price breakdown

*1st and 2nd checked bags fly free[®]. [Weight and size limits apply.](#)

Continue

By clicking 'Continue', you agree to accept the [fare rules](#) and want to continue with this purchase.

Travel Request # _____

NIC Travel Request

☐	IN-STATE
☐	OUT-OF-STATE
☐	INTERNATIONAL

Employee Name:

Kelly Krolicki

Destination (City/State):

Needles, CA/Las Vegas, NV

Purpose of Trip:

Attend NIC Quarterly Commissioner's Meeting at Fort Mojave, Needles
CA

(Please Attach Conference Literature, Agenda or Letter of Invitation if applicable.)

☞ If traveling on behalf of another program, please have applicable Program Manager initial request.

☞ If Travel Claim exceeds requested amount, payment will be withheld pending explanation and supervisor approval.

☞ If travel expenses will not be paid by the State, please explain below.

☞ If using other than Southwest Airlines for in-state travel, please explain below.

Time/Dates of Travel:

DEPARTURE		RETURN	
Date	Time	Date	Time
TBD		TBD	

(Show Annual Leave Separately if Applicable)

Anticipated Expenses (from worksheet):

Registration/Tuition	\$ -
Booth Fees & Expenses	\$ -
ATM and Diners Club Advance Fees	\$ -
Meals/Incidentals	\$ 238.00
* Lodging	\$ 178.47
Airfare	\$ 427.68
Ground Transportation	\$ 152.71
Other: phone, fax, copies, supplies, shipping, etc.	\$ -

(Please make sure these amounts do not exceed approved action step amounts.)

Total: \$ 996.86

* If lodging exceeds limit, please explain:

(Excess Lodging Rate)

Other Remarks:

Employee Signature

Date

Program Approval
(If applicable)

Supervisor Approval

Date

Director Approval

Date

Fiscal Approval

Date

Approval Remarks:

☐

TRAVEL APPROVED

PLEASE CONFIRM YOUR TRAVEL
ARRANGEMENTS.

☐

TRAVEL DENIED



Stateline, Nevada to Stateline, Nevada

Drive 111 miles, 2 hr 4 min

Stateline

Nevada

- ↑ 1. Head northeast on US-50 E/Hwy 50 toward Lake Pkwy
21.9 mi
- ↑ 2. Continue onto I-580 N/US-395/US-50 (signs for Reno/Fallon)
i Continue to follow I-580 N/US-395
32.5 mi
- ↘ 3. Take exit 33 for Plumb Ln toward Villanova Dr/Air Cargo/Reno/Tahoe International Airport
0.3 mi
- ↘ 4. Keep right at the fork, follow signs for Reno/Tahoe International Airport and merge onto E Plumb Ln
0.5 mi

1 hr (55.2 mi)

Reno-Tahoe International Airport

2001 E Plumb Ln, Reno, NV 89502

- ↑ 5. Head east
0.7 mi
- ↘ 6. Use the middle 3 lanes to turn slightly right toward E Plumb Ln
197 ft
- ↑ 7. Continue onto E Plumb Ln
0.2 mi
- ↗ 8. Use the left 2 lanes to turn left onto the U.S. 395 S/Interstate 580 S ramp to Carson City
0.3 mi
- ↗ 9. Merge onto I-580 S/US-395 S
32.5 mi
- ↑ 10. Continue onto US-50 W/Hwy 50 (signs for South Lake Tahoe)
21.9 mi

1 hr 4 min (55.6 mi)

Stateline



Your Reservation Details

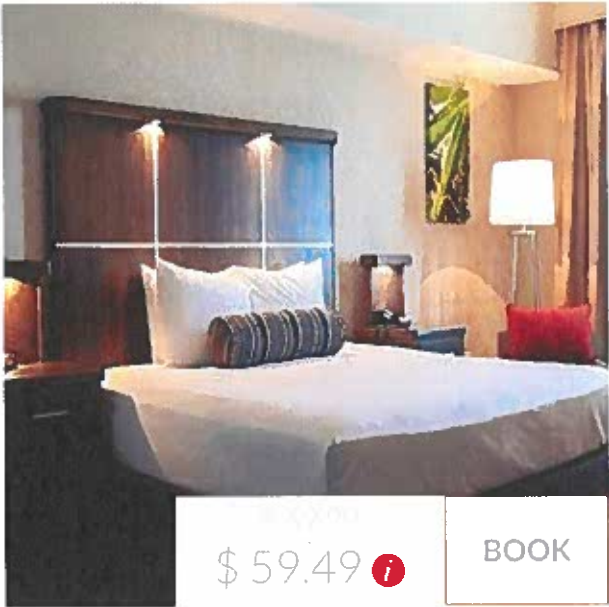
[View / Modify](#)

[Add More Rooms](#)

 ROOMS

Sale: PREVAILING RATES - From \$ 69.99 \$ 59.49 	▼
Add Code	▼

Sale 15% Off



~~\$ 69.99~~
\$ 59.49 

BOOK

Luxury One King Non Smoking

3 People  1 King Bed

336 ft² / 31 m²

[VIEW DETAILS](#)



Sale 15% Off



FY 2023 Per Diem Rates for Barstow / Ontario / Victorville, California

Max lodging by month (excluding taxes.)

Primary Destination	County	2022 Oct	Nov	Dec	2023 Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Barstow / Ontario / Victorville	San Bernardino	\$120	\$120	\$120	\$120	\$120	\$120	\$120	\$120	\$120	\$120	\$120	\$120



FY 2023 Per Diem Rates for Barstow / Ontario / Victorville, California

Meals & Incidentals (M&IE) Breakdown

Primary Destination	County	M&IE Total	Continental Breakfast/Breakfast	Lunch	Dinner	Incidental Expenses	First & LastDay of Travel
Barstow / Ontario / Victorville	San Bernardino	\$64	\$14	\$16	\$29	\$5	\$48.00



OCT 1 - 4
✈️ RNO → LAS

Nevada Division of Tourism

Trip & Price Details

Price | Payment | Confirmation

✈️ Flight [Modify](#)

	Sun 10/1	# 3306	RNO → LAS	1 hr 20 min	Nonstop	Anytime	Price per Passenger	\$370.12
		4:40 PM	6:00 PM				Taxes and fees per Passenger	\$57.56
								Total per Passenger
	Wed 10/4	# 2461	LAS → RNO	1 hr 20 min	Nonstop	Anytime	Passenger(s)	x1
		5:40 PM	7:00 PM					
								Flight total

Helpful Information:

- Starting July 1, 2023 (12:00 a.m. CT), for Wanna Get Away® or Wanna Get Away Plus™ award travel reservations: if you do not cancel your reservation at least 10 minutes before the flight's original scheduled departure time, any points used for booking will be forfeited, along with any taxes and fees associated with your award travel reservation. For Anytime or Business Select® award travel reservation: the points used for booking will continue to be redeposited to the purchaser's Rapid Rewards® account, and any taxes and fees associated with the award travel reservation will be converted into a flight credit for future use.
- Please read the [fare rules](#) associated with this purchase.
- When booking with Rapid Rewards points, your points balance may not immediately update in your account.

✈️ Flight Extras

Upgrade to Business Select®

Prices shown per passenger, per one-way.

- ✓ Guaranteed A1-A15 boarding
- ✓ Refundable fare*
- ✓ 12 Rapid Rewards points per dollar per qualifying flight*

*Please read the [fare rules](#) associated with this purchase.

☐ Upgrade departing trip for \$36

☐ Upgrade returning trip for \$36

☐ Upgrade both for \$72

Apply upgrade

🚗 Add a Car [Products not confirmed until purchase.](#)

Feedback

No worries, your flight will remain in your cart while you search for a car.



Book now. Pay later!
From \$76.22*/day in
Las Vegas

*Taxes and fees excl. Terms apply.



Book now

PICK-UP LOCATION	PICK-UP DATE	PICK-UP TIME
Las Vegas, NV	10/01	7:00 PM
Las Vegas, NV - LAS	Sun, Oct 1, 2023	
RETURN LOCATION	RETURN DATE	RETURN TIME
Las Vegas, NV	10/04	4:00 PM
Las Vegas, NV - LAS	Wed, Oct 4, 2023	
RENTAL COMPANY (Optional)	VEHICLE SIZE (Optional)	
No preference	No preference	

Search

An experience you can count on.



No cancel¹ or change fees. Change your flight later without a fee. Fare difference may apply.



Each aircraft is equipped with HEPA air filters providing fresh outdoor air every 2-3 minutes

¹ Failure to cancel a reservation at least 10 minutes² prior to scheduled departure may result in forfeited travel funds.

BAG FEE *	\$0.00
SUBTOTAL	\$370.12
TAXES & FEES	\$57.56
TRIP TOTAL	\$427.68

Show price breakdown

*1st and 2nd checked bags fly free³. [Weight and size limits apply.](#)

Continue

By clicking 'Continue', you agree to accept the [fare rules](#) and want to continue with this purchase.

Feedback

Travel Request # _____

NIC Travel Request

☐	IN-STATE
☐	OUT-OF-STATE
☐	INTERNATIONAL

Employee Name:

Stacey Montooth

Destination (City/State):

Needles, CA/Las Vegas, NV

Purpose of Trip:

Attend NIC Quarterly Commissioner's Meeting at Fort Mojave, Needles CA

(Please Attach Conference Literature, Agenda or Letter of Invitation if applicable.)

➤ If traveling on behalf of another program, please have applicable Program Manager initial request.

➤ If Travel Claim exceeds requested amount, payment will be withheld pending explanation and supervisor approval.

➤ If travel expenses will not be paid by the State, please explain below.

➤ If using other than Southwest Airlines for in-state travel, please explain below.

Time/Dates of Travel:

DEPARTURE		RETURN	
Date	Time	Date	Time

(Show Annual Leave Separately if Applicable)

Anticipated Expenses (from worksheet):

Registration/Tuition	\$ -
Booth Fees & Expenses	\$ -
ATM and Diners Club Advance Fees	\$ -
Meals/Incidentals	\$ 238.00
* Lodging	\$ 178.47
Airfare	\$ 427.68
Ground Transportation	\$ 688.02
Other: phone, fax, copies, supplies, shipping, etc.	\$ -

(Please make sure these amounts do not exceed approved action step amounts.)

Total: \$ 1,532.17

* If lodging exceeds limit, please explain:

(Excess Lodging Rate)

Other Remarks:

Employee Signature

Date

Program Approval
(If applicable)

Supervisor Approval

Date

Director Approval

Date

Fiscal Approval

Date

Approval Remarks:

☐

TRAVEL APPROVED
PLEASE CONFIRM YOUR TRAVEL
ARRANGEMENTS.

☐

TRAVEL DENIED

NIC TRAVEL REQUEST ATTACHMENT

Stacey Montooth

Employee Name

Registration/Tuition Fees:

	Total Registration:	
--	----------------------------	--

Booth Fees/Expenses:

	Total Booth:	
--	---------------------	--

ATM Fees

	Total ATM Fees:	
--	------------------------	--

Meals and Lodging:

Dates of Travel	Incidentals	Breakfast	Lunch	Dinner	Lodging (Rm. Rate + Taxes)	Total
TBD	\$ -	\$ -	\$ -	\$ 31.00	\$ 59.49	\$ 90.49
TBD	\$ 5.00	\$ 16.00	\$ 17.00	\$ 31.00	\$ 59.49	\$ 128.49
TBD	\$ 5.00	\$ 16.00	\$ 17.00	\$ 31.00	\$ 59.49	\$ 128.49
TBD	\$ 5.00	\$ 16.00	\$ 17.00	\$ 31.00	\$ -	\$ 69.00
						\$ -
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						\$ -
						\$ -
						\$ -
Total Per Diem:						\$ 416.47

Transportation:

Airfare						\$ 427.68
Personal Car: mileage	69.4 miles	x	0.655	per mile		\$ 45.46
Personal Car: mileage	miles	x	0.3125	per mile		
Personal Car: parking, tolls	16 per day	x	5	days		\$ 80.00
Public Transport: taxi, shuttle, limo						
Car Rental: rental fee, gas parking, tolls						\$ 562.56
Motor Pool Vehicle: Daily Rental Costs	0 per day	x	0	days		\$ -
Motor Pool Vehicle: parking, tolls (only)	miles	x	0.20	per mile		
Total Transportation:						\$ 1,115.70

Other:

Phone, fax, copies, supplies, materials, shipping, etc.	Total Other:	
---	---------------------	--

TOTAL AMOUNT REQUESTED: \$ 1,532.17

3/1/23, 2:44 PM

5366 Snyder Avenue, Carson City, NV to 5366 Snyder Avenue, Carson City, NV - Google Maps



5366 Snyder Ave, Carson City, NV 89701 to
5366 Snyder Ave, Carson City, NV 89701

Drive 69.5 miles, 1 hr 13 min

5366 Snyder Ave
Carson City, NV 89701

Get on I-580 N/US-50 from Clear Creek Ave

- 4 min (1.9 mi)
- ↑ 1. Head west on Crescent Dr toward Wa-Pai-Shone Ave
 - ↪ 2. Turn right onto Clear Creek Ave
 - ↩ 3. Turn left to stay on Clear Creek Ave
 - ↩ 4. Turn left onto Clear Creek Ave/Frontage Rd
 - ↪ 5. Turn right onto Clear Creek Ave/Old Clear Crk Rd
 - ↪ 6. Turn right onto N Hwy 395/S Carson St
 - ⬆ 7. Use the right lane to take the I-580/US-50 E ramp to Reno/Fallon
- 0.9 mi

Follow I-580 N to E Plumb Ln in Reno. Take exit 33 from I-580 N

- 29 min (32.1 mi)
- ⬆ 8. Merge onto I-580 N/US-50
 - ⓘ Continue to follow I-580 N
 - ↪ 9. Take exit 33 for Plumb Ln toward Villanova Dr/Air Cargo/Reno/Tahoe International Airport
 - ↗ 10. Keep right at the fork, follow signs for Reno/Tahoe International Airport and merge onto E Plumb Ln
 - ⬆ 11. Merge onto E Plumb Ln
- 2 min (0.5 mi)

35 min (34.4 mi)

Reno-Tahoe International Airport
2001 E Plumb Ln, Reno, NV 89502

Get on I-580 S/US-395 S

- 6 min (1.2 mi)
- ↑ 12. Head east
 - 0.7 mi
 - ↗ 13. Use the middle 3 lanes to turn slightly right toward E Plumb Ln
 - 197 ft
 - ↑ 14. Continue onto E Plumb Ln
 - 0.2 mi
 - ⤴ 15. Use the left 2 lanes to turn left onto the U.S. 395 S/Interstate 580 S ramp to Carson City
 - 0.3 mi

Follow I-580 S/US-395 S to N Hwy 395/S Carson St in Carson City. Take the US-395 Business/S Carson St exit from I-580 S/US-395 S

- 29 min (32.5 mi)
- ⤴ 16. Merge onto I-580 S/US-395 S
 - 32.4 mi
 - ↘ 17. Take the US-395 Business/S Carson St exit
 - 210 ft

Take Snyder Ave to Crescent Dr

- 3 min (1.4 mi)
- ⤴ 18. Merge onto N Hwy 395/S Carson St
 - Continue to follow S Carson St
 - 0.4 mi
 - ↘ 19. Turn right onto Snyder Ave
 - 1.0 mi
 - ↘ 20. Turn right onto Jacobsen Wy
 - 161 ft
 - ↘ 21. Turn right onto Crescent Dr
 - Destination will be on the left
 - 203 ft

38 min (35.1 mi)

5366 Snyder Ave



OCT 1 - 4
✈️ RNO → LAS

Nevada Division of Tourism

Trip & Price Details

Price | Payment | Confirmation

✈️ Flight [Modify](#)

	Sun 10/1	# 3306 RNO → LAS	1 hr 20 min	Nonstop	Anytime	Price per Passenger	\$370.12
		4:40 PM 6:00 PM				Taxes and fees per Passenger	\$57.56
	Wed 10/4	# 2461 LAS → RNO	1 hr 20 min	Nonstop	Anytime	Total per Passenger	\$427.68
		5:40 PM 7:00 PM				Passenger(s)	x1
		Flight total					

Helpful Information:

- Starting July 1, 2023 (12:00 a.m. CT), for Wanna Get Away® or Wanna Get Away Plus™ award travel reservations: if you do not cancel your reservation at least 10 minutes before the flight's original scheduled departure time, any points used for booking will be forfeited, along with any taxes and fees associated with your award travel reservation. For Anytime or Business Select® award travel reservation: the points used for booking will continue to be redeposited to the purchaser's Rapid Rewards® account, and any taxes and fees associated with the award travel reservation will be converted into a flight credit for future use.
- Please read the [fare rules](#) associated with this purchase.
- When booking with Rapid Rewards points, your points balance may not immediately update in your account.

✈️ Flight Extras

Upgrade to Business Select®

Prices shown per passenger, per one-way.

- ✓ Guaranteed A1-A15 boarding
- ✓ Refundable fare*
- ✓ 12 Rapid Rewards points per dollar per qualifying flight*

*Please read the [fare rules](#) associated with this purchase.

☐ Upgrade departing trip for \$36

☐ Upgrade returning trip for \$36

☐ Upgrade both for \$72

Apply upgrade

🚗 Car [Modify](#) [Remove](#)

Car details

PICK-UP
10/1/23 7:00PM
LAS
Las Vegas, NV
RETURN
10/4/23 4:00PM
LAS
Las Vegas, NV



Pick-up instructions

- Rental counter is located outside of the airport terminal
- Shuttle is provided



Minivan: Dodge Grand Caravan, Chrysler Town And Country or similar

RATE BREAKDOWN	MILEAGE	BASE RATE
3 days at \$138.22	Unlimited	\$414.66
	Taxes & fees	\$147.90
	Estimated car total	\$562.56

Due at car return. Excludes rental car extras.

Car policies

- The minimum rental age is 25 years old on most rentals.
 - All drivers must have a major credit card and a valid driver's license in the driver's name.
 - Additional taxes, surcharges, or fees may apply.
- ✓

[View vendor terms and conditions](#)
- ✓

[View Southwest Airlines limit of liability](#)

An experience you can count on.



No cancel¹ or change fees. Change your flight later without a fee. Fare difference may apply.



Each aircraft is equipped with HEPA air filters providing fresh, outdoor air every 2-3 minutes

¹ Failure to cancel a reservation at least 10 minutes prior to scheduled departure may result in forfeited travel funds.

BAG FEE *	\$0.00
SUBTOTAL	\$784.78
TAXES & FEES	\$205.46
TRIP TOTAL	\$990.24

[Show price breakdown](#)

*1st and 2nd checked bags fly free[®]. [Weight and size limits apply.](#)

TOTAL DUE NOW \$427.68

Continue

By clicking "Continue", you agree to accept the [fare rules](#) and want to continue with this purchase.



Your Reservation Details

[View / Modify](#)

[Add More Rooms](#)

 ROOMS

Sale: PREVAILING RATES - From \$ 69.99 \$ 59.49 	▼
Add Code	▼

Sale 15% Off



~~\$ 69.99~~

\$ 59.49 

BOOK

Luxury One King Non Smoking

3 People  1 King Bed

336 ft² / 31 m²

[VIEW DETAILS](#)



Sale 15% Off



FY 2023 Per Diem Rates for Barstow / Ontario / Victorville, California

Max lodging by month (excluding taxes.)

Primary Destination	County	2022 Oct	Nov	Dec	2023 Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Barstow / Ontario / Victorville	San Bernardino	\$120	\$120	\$120	\$120	\$120	\$120	\$120	\$120	\$120	\$120	\$120	\$120



FY 2023 Per Diem Rates for Barstow / Ontario / Victorville, California

Meals & Incidentals (M&IE) Breakdown

Primary Destination	County	M&IE Total	Continental Breakfast/Breakfast	Lunch	Dinner	Incidental Expenses	First & LastDay of Travel
Barstow / Ontario / Victorville	San Bernardino	\$64	\$14	\$16	\$29	\$5	\$48.00

Travel Request # _____

NIC Travel Request

☐	IN-STATE
☐	OUT-OF-STATE
☐	INTERNATIONAL

Employee Name:

Staci Emm

Destination (City/State):

Needles, CA/Las Vegas, NV

Purpose of Trip:

Attend NIC Quarterly Commissioner's Meeting at Fort Mojave, Needles CA

(Please Attach Conference Literature, Agenda or Letter of Invitation if applicable.)

☞ If traveling on behalf of another program, please have applicable Program Manager initial request.

☞ If Travel Claim exceeds requested amount, payment will be withheld pending explanation and supervisor approval.

☞ If travel expenses will not be paid by the State, please explain below.

☞ If using other than Southwest Airlines for in-state travel, please explain below.

Time/Dates of Travel:

DEPARTURE		RETURN	
Date	Time	Date	Time
TBD		TBD	

(Show Annual Leave Separately if Applicable)

Anticipated Expenses (from worksheet):

Registration/Tuition	\$ -
Booth Fees & Expenses	\$ -
ATM and Diners Club Advance Fees	\$ -
Meals/Incidentals	\$ 238.00
* Lodging	\$ 178.47
Airfare	\$ 427.68
Ground Transportation	\$ 200.52
Other: phone, fax, copies, supplies, shipping, etc.	\$ -

(Please make sure these amounts do not exceed approved action step amounts.)

Total: \$ 1,044.67

* If lodging exceeds limit, please explain:

(Excess Lodging Rate)

Other Remarks:

Employee Signature

Date

Program Approval
(If applicable)

Supervisor Approval	Date	☐ TRAVEL APPROVED PLEASE CONFIRM YOUR TRAVEL ARRANGEMENTS. ☐ TRAVEL DENIED
Director Approval	Date	
Fiscal Approval	Date	
Approval Remarks:		

Staci Emm

Employee Name

Registration/Tuition Fees:

Registration/Tuition	Total Registration:	
----------------------	---------------------	--

Booth Fees/Expenses:

Booth Fees/Expenses	Total Booth:	
---------------------	--------------	--

ATM Fees

ATM Fees	Total ATM Fees:	
----------	-----------------	--

Meals and Lodging:

Dates of Travel	Incidentals	Breakfast	Lunch	Dinner	Lodging (Rm. Rate + Taxes)	Total
TBD	\$ -	\$ -	\$ -	\$ 31.00	\$ 59.49	\$ 90.49
TBD	\$ 5.00	\$ 16.00	\$ 17.00	\$ 31.00	\$ 59.49	\$ 128.49
TBD	\$ 5.00	\$ 16.00	\$ 17.00	\$ 31.00	\$ 59.49	\$ 128.49
TBD	\$ 5.00	\$ 16.00	\$ 17.00	\$ 31.00	\$ -	\$ 69.00
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
Total Per Diem:						\$ 416.47

Transportation:

Airfare						\$	427.68
Personal Car: mileage	184	miles	x	0.655	per mile	\$	120.52
Personal Car: mileage		miles	x	0.3125	per mile		
Personal Car: parking, tolls	16	per day	x	5	days	\$	80.00
Public Transport: taxi, shuttle, limo							
Car Rental: rental fee, gas parking, tolls							
Motor Pool Vehicle: Daily Rental Costs	0	per day	x	0	days	\$	-
Motor Pool Vehicle: parking, tolls (only)		miles	x	0.20	per mile		
Total Transportation:						\$	628.20

Other:

Phone, fax, copies, supplies, materials, shipping, etc.	Total Other:	
---	--------------	--

TOTAL AMOUNT REQUESTED: \$ 1,044.67



Schurz, Nevada to Schurz, Nevada

Drive 184 miles, 3 hr 16 min

Schurz
Nevada

↑ 1. Head northwest on Hospital Rd toward Cottonwood Ln
3 min (1.3 mi)

↪ 2. Turn right onto US-95 ALT N
13 min (14.0 mi)

Take Pete Hendrichs Rd and Miller Ln to US-95 ALT N

↪ 3. Turn right toward Pete Hendrichs Rd
12 min (9.4 mi)

↪ 3. Turn right toward Pete Hendrichs Rd
62 ft

↩ 4. Turn left onto Pete Hendrichs Rd
4.4 mi

↪ 5. Turn right onto Aiazzi Ln
2.0 mi

↑ 6. Continue onto Miller Ln
3.0 mi

Continue on US-95 ALT N. Take NV-439 and I-80 W to Exit 33B in Reno

↪ 7. Turn right onto US-95 ALT N
1 hr 10 min (67.3 mi)

↩ 8. Turn left onto Ramsey Cutoff/Ramsey Weeks Cutoff
23.0 mi

↪ 9. Turn right onto California Emigrant Trail
3.4 mi

⤷ 10. At the traffic circle, take the 2nd exit onto NV-439/USA Pkwy
0.9 mi

↑ 11. Continue straight onto NV-439
0.3 mi

↑ 12. Continue straight to stay on NV-439
17.9 mi

↑ 12. Continue straight to stay on NV-439
0.8 mi

↑ 13. Continue straight to stay on NV-439
0.5 mi

-  14. Merge onto I-80 W

16.8 mi
-  15. Use the right 2 lanes to take exit 15 to merge onto I-580 S/US-395 S toward Carson City

3.0 mi
-  16. Take exit 33B for Reno/Tahoe Intl Airport

0.6 mi

1 hr 37 min (92.0 mi)

Reno-Tahoe International Airport
2001 E Plumb Ln, Reno, NV 89502

Take I-80 E, NV-439 and US-95 ALT S to Miller Ln in Lyon County

- 1 hr 12 min (67.8 mi)

 17. Head east

0.7 mi
-  18. Use the left 2 lanes to turn left to merge onto I-580 N toward I-80

2.5 mi
-  19. Use the right 2 lanes to take exit 36A to merge onto I-80 E toward Sparks/Elko

17.9 mi
-  20. Take exit 32 toward NV-439

0.2 mi
-  21. Keep right at the fork and merge onto NV-439

18.7 mi
-  22. Continue straight onto NV-439/USA Pkwy

0.3 mi
-  23. At the traffic circle, take the 1st exit onto California Emigrant Trail

0.9 mi
-  24. Turn left onto Ramsey Cutoff/Ramsey Weeks Cutoff

3.5 mi
-  25. Turn right onto US-95 ALT S

23.0 mi

Follow Miller Ln and Pete Hendrichs Rd to US-95 ALT S

- 12 min (9.4 mi)

 26. Turn left onto Miller Ln

4.6 mi

3/1/23, 2:47 PM

Schurz, Nevada to Schurz, NV - Google Maps

- ↑ 27. Continue onto Aiazzi Ln
0.4 mi
- ↩ 28. Turn left onto Pete Hendrichs Rd
4.4 mi
- ↩ 29. Turn left onto US-95 ALT S
13 min (14.0 mi)
- ↩ 30. Turn left onto Hospital Rd
3 min (1.3 mi)

1 hr 39 min (92.4 mi)



Your Reservation Details

[View / Modify](#)

[Add More Rooms](#)

 ROOMS

Sale: PREVAILING RATES - From \$ 69.99 \$ 59.49 	▼
Add Code	▼

Sale 15% Off



~~\$ 71.50~~
\$ 59.49 

BOOK

Luxury One King Non Smoking

3 People  1 King Bed

336 ft² / 31 m²

[VIEW DETAILS](#)



Sale 15% Off



FY 2023 Per Diem Rates for Barstow / Ontario / Victorville, California

Max lodging by month (excluding taxes.)

Primary Destination	County	2022 Oct	Nov	Dec	2023 Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Barstow / Ontario / Victorville	San Bernardino	\$120	\$120	\$120	\$120	\$120	\$120	\$120	\$120	\$120	\$120	\$120	\$120



FY 2023 Per Diem Rates for Barstow / Ontario / Victorville, California

Meals & Incidentals (M&IE) Breakdown

Primary Destination	County	M&IE Total	Continental Breakfast/Breakfast	Lunch	Dinner	Incidental Expenses	First & LastDay of Travel
Barstow / Ontario / Victorville	San Bernardino	\$64	\$14	\$16	\$29	\$5	\$48.00



OCT 1 - 4

RNO → LAS

Nevada Division of Tourism

Trip & Price Details

+

Price

Payment

Confirmation

Flight [Modify](#)

	Sun 10/1	# 3306 RNO → LAS 4:40 PM 6:00 PM	1 hr 20 min	Nonstop	Anytime	Price per Passenger	\$370.12
						Taxes and fees per Passenger	\$57.56
						Total per Passenger	\$427.68
	Wed 10/4	# 2461 LAS → RNO 5:40 PM 7:00 PM	1 hr 20 min	Nonstop	Anytime	Passenger(s)	x1
						Flight total	\$427.68

Helpful Information:

- Starting July 1, 2023 (12:00 a.m. CT), for Wanna Get Away® or Wanna Get Away Plus™ award travel reservations: if you do not cancel your reservation at least 10 minutes before the flight's original scheduled departure time, any points used for booking will be forfeited, along with any taxes and fees associated with your award travel reservation. For Anytime or Business Select® award travel reservation: the points used for booking will continue to be redeposited to the purchaser's Rapid Rewards® account, and any taxes and fees associated with the award travel reservation will be converted into a flight credit for future use.
- Please read the [fare rules](#) associated with this purchase.
- When booking with Rapid Rewards points, your points balance may not immediately update in your account.

Flight Extras

Upgrade to Business Select®

Prices shown per passenger, per one-way.

- ✓ Guaranteed A1-A15 boarding
- ✓ Refundable fare*
- ✓ 12 Rapid Rewards points per dollar per qualifying flight*

*Please read the [fare rules](#) associated with this purchase.

☐ Upgrade departing trip for \$36

☐ Upgrade returning trip for \$36

☐ Upgrade both for \$72

Apply upgrade

Add a Car [Products not confirmed until purchase.](#)

 Add a car

From \$76.22*/day in
Las Vegas

*Taxes and fees excl. Terms apply.

Book now

PICK-UP TIME

Las Vegas, NV

10/01



7:00 PM



Las Vegas, NV - LAS

Sun, Oct 1, 2023

RETURN LOCATION

RETURN DATE

RETURN TIME

Las Vegas, NV

10/04



4:00 PM



Las Vegas, NV - LAS

Wed, Oct 4, 2023

RENTAL COMPANY (Optional)

VEHICLE SIZE (Optional)

No preference



No preference



Search



Each aircraft is equipped with HEPA air filters providing fresh, outdoor air every 2-3 minutes.

¹ Failure to cancel a reservation at least 10 minutes prior to scheduled departure may result in forfeited travel funds.

BAG FEE *	\$0.00
SUBTOTAL	\$370.12
TAXES & FEES	\$57.56
TRIP TOTAL	\$427.68

Show price breakdown

*1st and 2nd checked bags fly free[®]. [Weight and size limits apply.](#)

Continue

By clicking 'Continue', you agree to accept the [fare rules](#)
and want to continue with this purchase.

Appendix 1

Travel Request # _____

NIC Travel Request

☐	IN-STATE
☐	OUT-OF-STATE
☐	INTERNATIONAL

Employee Name:

Brian Wadsworth

Destination (City/State):

Elko, NV

Purpose of Trip:

Attend NIC Quarterly Commissioner's Meeting at Elko Indian Colony

(Please Attach Conference Literature, Agenda or Letter of Invitation if applicable.)

☐ If traveling on behalf of another program, please have applicable Program Manager initial request.

Time/Dates of Travel:

DEPARTURE		RETURN	
Date	Time	Date	Time

(Show Annual Leave Separately if Applicable)

☐ If Travel Claim exceeds requested amount, payment will be withheld pending explanation and supervisor approval.

☐ If travel expenses will not be paid by the State, please explain below.

Anticipated Expenses (from worksheet):

Registration/Tuition	\$ -
Booth Fees & Expenses	\$ -
ATM and Diners Club Advance Fees	\$ -
Meals/Incidentals	\$ 138.00
* Lodging	\$ 294.00
Airfare	\$ -
Ground Transportation	\$ 382.52
Other: phone, fax, copies, supplies, shipping, etc.	\$ -

☐ If using other than Southwest Airlines for in-state travel, please explain below.

(Please make sure these amounts do not exceed approved action step amounts.)

Total: \$ 814.52

* If lodging exceeds limit, please explain:

(Excess Lodging Rate)

Other Remarks:

Employee Signature

Date

Program Approval

(If applicable)

Supervisor Approval

Date

Director Approval

Date

Fiscal Approval

Date

Approval Remarks:

☐	TRAVEL APPROVED PLEASE CONFIRM YOUR TRAVEL ARRANGEMENTS.
☐	TRAVEL DENIED

Employee Name

Total Registration:

Total Booth:**Total ATM Fees:**[illegible]

Airfare							
Personal Car: mileage	584	miles	x	0.655	per mile	\$	382.52
Personal Car: mileage		miles	x	0.3125	per mile		
Personal Car: parking, tolls		per day	x		days	\$	-
Public Transport: taxi, shuttle, limo							
Car Rental: rental fee, gas parking, tolls							
Motor Pool Vehicle: Daily Rental Costs	0	per day	x	0	days	\$	-
Motor Pool Vehicle: parking, tolls (only)		miles	x	0.20	per mile		
Total Transportation:							\$ 382.52

Total Other:

TOTAL AMOUNT REQUESTED: \$ 811.47



Reno, Nevada to Reno, Nevada

Drive 584 miles, 8 hr 27 min

Reno
Nevada

Get on I-80 E

- 2 min (0.6 mi)
- ↑ 1. Head north on Old U.S. 395 N/N Virginia St toward W 5th St
- 0.3 mi
- ↘ 2. Turn right onto Maple St
- 374 ft
- ⬆ 3. Use the right 2 lanes to take the ramp onto I-80 E
- 0.2 mi

Follow I-80 E to E Jennings Way in Elko. Take exit 303 from I-80 E

- 4 hr 7 min (290 mi)
- ⬆ 4. Merge onto I-80 E
- 289 mi
- ↘ 5. Take exit 303 toward Elko
- 0.5 mi

Take Ruby Vista Dr to Indian View Heights Dr

- 4 min (1.5 mi)
- ↙ 6. Turn left onto E Jennings Way
- 0.3 mi
- ↙ 7. Turn left onto Ruby Vista Dr
- 0.7 mi
- ↘ 8. Turn right onto Ruby View Dr
- 486 ft
- ↙ 9. Turn left onto Indian View Heights Dr
- Destination will be on the right
- 0.4 mi

4 hr 13 min (292 mi)

Elko Indian Colony Gymnasium
2250 Indian View Heights Dr, Elko, NV 89801

Get on I-80 W in Elko from Indian View Heights Dr and Ruby Vista Dr

4 min (1.8 mi)

3/1/23, 1:38 PM

Reno, NV to Reno, NV - Google Maps

- ↑ 10. Head east on Indian View Heights Dr toward Arrow Ln
0.4 mi
- ↪ 11. Turn right onto Ruby View Dr
486 ft
- ↶ 12. Turn left onto Ruby Vista Dr
0.7 mi
- ↪ 13. Turn right onto E Jennings Way
0.2 mi
- ⤴ 14. Turn right to merge onto I-80 W
0.3 mi

Follow I-80 W to E 8th St in Reno. Take exit 13 from I-80 W

4 hr 8 min (290 mi)

- ⤴ 15. Merge onto I-80 W
289 mi
- ↪ 16. Use the right 2 lanes to take exit 13 toward Downtown Reno/Virginia St
0.2 mi

Drive to Old U.S. 395 S/N Virginia St

2 min (0.4 mi)

- ↑ 17. Continue onto E 8th St
377 ft
- ↶ 18. Turn left onto Old U.S. 395 S/N Virginia St
i Pass by Bank of America (with Drive-thru ATM) (on the left)
0.3 mi
- ↑ 19. Continue straight to stay on Old U.S. 395 S/N Virginia St
469 ft

4 hr 14 min (292 mi)

Reno
Nevada



[Join](#) [Sign In](#)

Hampton Inn Elko

[Edit stay](#)

Sun, Oct 15 – Tue, Oct 17, 2023

1 room for 2 adults

Payment and Guest Details

Step 3 of 3

Total for stay

\$290.95

[Hide price details](#)

Price in \$USD

1 King Bed Nonsmoking	
Flexible Rate	
15 Oct 2023	\$119.00
16 Oct 2023	\$134.00
Total room charge	\$253.00
15.00 % sum per room, per night	
Total taxes	\$37.95

Total for stay: \$290.95

All fields are required unless marked optional.

Payment

Card number

Month

Year

Guest information

First name



FY 2023 Per Diem Rates for Nevada

Meals & Incidentals (M&IE) Breakdown

Primary Destination	County	M&IE Total	Continental Breakfast/Breakfast	Lunch	Dinner	Incidental Expenses	First & LastDay of Travel
Standard Rate	Applies for all locations without specified rates	\$59	\$13	\$15	\$26	\$5	\$44.25



FY 2023 Per Diem Rates for Nevada

Max lodging by month (excluding taxes.)

Primary Destination	County	2022 Oct	Nov	Dec	2023 Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Standard Rate	Applies for all locations without specified rates	\$98	\$98	\$98	\$98	\$98	\$98	\$98	\$98	\$98	\$98	\$98	\$98

Travel Request # _____

NIC Travel Request

☐	IN-STATE
☐	OUT-OF-STATE
☐	INTERNATIONAL

Employee Name:

Kostan Lathouris

Destination (City/State):

Elko, NV

Purpose of Trip:

Attend NIC Quarterly Commissioner's Meeting at Elko Indian Colony

☞ If traveling on behalf of another program, please have applicable Program Manager initial request.

(Please Attach Conference Literature, Agenda or Letter of Invitation if applicable.)

Time/Dates of Travel:

DEPARTURE		RETURN	
Date	Time	Date	Time
TBD		TBD	

(Show Annual Leave Separately if Applicable)

☞ If Travel Claim exceeds requested amount, payment will be withheld pending explanation and supervisor approval.

☞ If travel expenses will not be paid by the State, please explain below.

Anticipated Expenses (from worksheet):

Registration/Tuition	\$ -
Booth Fees & Expenses	\$ -
ATM and Diners Club Advance Fees	\$ -
Meals/Incidentals	\$ 138.00
* Lodging	\$ 290.95
Airfare	\$ 369.61
Ground Transportation	\$ 332.56
Other: phone, fax, copies, supplies, shipping, etc.	\$ -

☞ If using other than Southwest Airlines for in-state travel, please explain below.

(Please make sure these amounts do not exceed approved action step amounts.)

Total: \$ 1,131.12

* If lodging exceeds limit, please explain:

(Excess Lodging Rate)

Other Remarks:

Employee Signature

Date

Program Approval
(If applicable)

Supervisor Approval	Date	☐ TRAVEL APPROVED PLEASE CONFIRM YOUR TRAVEL ARRANGEMENTS. ☐ TRAVEL DENIED
Director Approval	Date	
Fiscal Approval	Date	
Approval Remarks:		

[Join](#) [Sign In](#)

Hampton Inn Elko

[Edit stay](#)

Sun, Oct 15 – Tue, Oct 17, 2023

1 room for 2 adults

Payment and Guest Details

Step 3 of 3

Total for stay

\$290.95[Hide price details](#)

Price in \$USD

1 King Bed Nonsmoking

Flexible Rate

15 Oct 2023

\$119.00

16 Oct 2023

\$134.00

Total room charge**\$253.00**

15.00 % sum per room, per night

Total taxes**\$37.95****Total for stay: \$290.95**

All fields are required unless marked optional.

Payment

Card number

Month

Year

Guest information

First name



FY 2023 Per Diem Rates for Nevada

Meals & Incidentals (M&IE) Breakdown

Primary Destination	County	M&IE Total	Continental Breakfast/Breakfast	Lunch	Dinner	Incidental Expenses	First & LastDay of Travel
Standard Rate	Applies for all locations without specified rates	\$59	\$13	\$15	\$26	\$5	\$44.25



FY 2023 Per Diem Rates for Nevada

Max lodging by month (excluding taxes.)

Primary Destination	County	2022 Oct	Nov	Dec	2023 Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Standard Rate	Applies for all locations without specified rates	\$98	\$98	\$98	\$98	\$98	\$98	\$98	\$98	\$98	\$98	\$98	\$98



OCT 1 - 3
LAS → SLC

Nevada Division of Tourism

Trip & Price Details

Price | Payment | Confirmation

✈ Flight [Modify](#)

	Sun 10/1	# 3747	LAS → SLC	1 hr 25 min	Nonstop	Anytime	Price per Passenger	\$316.10
		10:05 AM 12:30 PM					Taxes and fees per Passenger	\$53.51
	Tue 10/3	# 3525	SLC → LAS	1 hr 25 min	Nonstop	Anytime	Total per Passenger	\$369.61
		5:50 PM 6:15 PM					Passenger(s)	x1
		Flight total					\$369.61	

Helpful Information:

- Starting July 1, 2023 (12:00 a.m. CT), for Wanna Get Away® or Wanna Get Away Plus™ award travel reservations: if you do not cancel your reservation at least 10 minutes before the flight's original scheduled departure time, any points used for booking will be forfeited, along with any taxes and fees associated with your award travel reservation. For Anytime or Business Select® award travel reservation: the points used for booking will continue to be redeposited to the purchaser's Rapid Rewards® account, and any taxes and fees associated with the award travel reservation will be converted into a flight credit for future use.
- Please read the [fare rules](#) associated with this purchase.
- When booking with Rapid Rewards points, your points balance may not immediately update in your account.

✈ Flight Extras

Upgrade to Business Select®

Prices shown per passenger, per one-way.

- ✓ Guaranteed A1-A15 boarding
- ✓ Refundable fare*
- ✓ 12 Rapid Rewards points per dollar per qualifying flight*

*Please read the [fare rules](#) associated with this purchase.

☐ Upgrade departing trip for \$36

☐ Upgrade returning trip for \$38

☐ Upgrade both for \$74

Apply upgrade

🚗 Car [Modify](#) [Remove](#)

Car details

PICK-UP
10/1/23 2:00PM
SLC
Salt Lake City, UT
RETURN
10/3/23 4:00PM
SLC
Salt Lake City, UT

enterprise

Pick-up instructions

- Rental counter and car are both at the airport terminal



Mid-Size: Hyundai Elantra or similar

RATE BREAKDOWN	MILEAGE	BASE RATE
2 days at \$100.59 2 extra hours at \$20.12	Unlimited	\$241.42
	Taxes & fees	\$91.14
	Estimated car total	\$332.56
		Due at car return. Excludes rental car extras.

Car policies

- The minimum rental age is 25 years old on most rentals.
 - All drivers must have a major credit card and a valid driver's license in the driver's name.
 - Additional taxes, surcharges, or fees may apply.
- ✓

[View vendor terms and conditions](#)
- ✓

[View Southwest Airlines limit of liability](#)

An experience you can count on.

No cancel¹ or change fees. Change your flight later without a fee. Fare difference may apply.

Each aircraft is equipped with HEPA air filters providing fresh, outdoor air every 2-3 minutes.

¹ Failure to cancel a reservation at least 10 minutes prior to scheduled departure may result in forfeited travel funds.

BAG FEE	\$0.00
SUBTOTAL	\$557.52
TAXES & FEES	\$144.65
TRIP TOTAL	\$702.17

[Show price breakdown](#)

TOTAL DUE NOW \$369.61

*1st and 2nd checked bags fly free[®]. [Weight and size limits apply.](#)

Continue

By clicking 'Continue', you agree to accept the [fare rules](#) and want to continue with this purchase.

Travel Request # _____

NIC Travel Request

☐	IN-STATE
☐	OUT-OF-STATE
☐	INTERNATIONAL

Employee Name:

Tammi Tiger

Destination (City/State):

Elko, NV

Purpose of Trip:

Attend NIC Quarterly Commissioner's Meeting at Elko Indian Colony

☞ If traveling on behalf of another program, please have applicable Program Manager initial request.

(Please Attach Conference Literature, Agenda or Letter of Invitation if applicable.)

Time/Dates of Travel:

DEPARTURE		RETURN	
Date	Time	Date	Time

(Show Annual Leave Separately if Applicable)

☞ If Travel Claim exceeds requested amount, payment will be withheld pending explanation and supervisor approval.

☞ If travel expenses will not be paid by the State, please explain below.

Anticipated Expenses (from worksheet):

Registration/Tuition	\$ -
Booth Fees & Expenses	\$ -
ATM and Diners Club Advance Fees	\$ -
Meals/Incidentals	\$ 138.00
* Lodging	\$ 294.00
Airfare	\$ 369.61
Ground Transportation	\$ -
Other: phone, fax, copies, supplies, shipping, etc.	\$ -

☞ If using other than Southwest Airlines for in-state travel, please explain below.

(Please make sure these amounts do not exceed approved action step amounts.)

Total: \$ 801.61

* If lodging exceeds limit, please explain:

--	--

(Excess Lodging Rate)

Other Remarks:

--

Employee Signature

Date

Program Approval
(If applicable)

Supervisor Approval	Date	☐ TRAVEL APPROVED PLEASE CONFIRM YOUR TRAVEL ARRANGEMENTS. ☐ TRAVEL DENIED
Director Approval	Date	
Fiscal Approval	Date	
Approval Remarks:		

Employee Name

Total Registration:**Total Booth:****Total ATM Fees:**[illegible]

Airfare					\$ 369.61
Personal Car: mileage	miles	x	0.655	per mile	\$ -
Personal Car: mileage	miles	x	0.3125	per mile	
Personal Car: parking, tolls	per day	x		days	\$ -
Public Transport: taxi, shuttle, limo					
Car Rental: rental fee, gas parking, tolls					\$ -
Motor Pool Vehicle: Daily Rental Costs	0 per day	x	0	days	\$ -
Motor Pool Vehicle: parking, tolls (only)	miles	x	0.20	per mile	
Total Transportation:					\$ 369.61

Total Other:

TOTAL AMOUNT REQUESTED: \$ 798.56

[Join](#) [Sign In](#)

Hampton Inn Elko

[Edit stay](#)

Sun, Oct 15 – Tue, Oct 17, 2023

1 room for 2 adults

Payment and Guest Details

Step 3 of 3

Total for stay

\$290.95[Hide price details](#)

Price in \$USD

1 King Bed Nonsmoking

Flexible Rate

15 Oct 2023

\$119.00

16 Oct 2023

\$134.00

Total room charge**\$253.00**

15.00 % sum per room, per night

Total taxes**\$37.95****Total for stay: \$290.95**

All fields are required unless marked optional.

Payment

Card number

Month

Year

Guest information

First name



FY 2023 Per Diem Rates for Nevada

Meals & Incidentals (M&IE) Breakdown

Primary Destination	County	M&IE Total	Continental Breakfast/Breakfast	Lunch	Dinner	Incidental Expenses	First & LastDay of Travel
Standard Rate	Applies for all locations without specified rates	\$59	\$13	\$15	\$26	\$5	\$44.25



FY 2023 Per Diem Rates for Nevada

Max lodging by month (excluding taxes.)

Primary Destination	County	2022 Oct	Nov	Dec	2023 Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Standard Rate	Applies for all locations without specified rates	\$98	\$98	\$98	\$98	\$98	\$98	\$98	\$98	\$98	\$98	\$98	\$98

OCT 1 - 3
✈ LAS → SLC

Nevada Division of Tourism

Trip & Price Details

Price

Payment

Confirmation

✈ Flight [Modify](#)

	Sun 10/1	# 3747	→	SLC	1 hr 25 min	Nonstop	Anytime	Price per Passenger	\$316.10						
		LAS						10:05 AM	12:30 PM	Taxes and fees per Passenger	\$53.51				
	Tue 10/3	# 3525	→	LAS	1 hr 25 min	Nonstop	Anytime	Total per Passenger	\$369.61						
		SLC						5:50 PM	6:15 PM	Passenger(s)	x1				
		Flight total								\$369.61					

Helpful Information:

- Starting July 1, 2023 (12:00 a.m. CT), for Wanna Get Away® or Wanna Get Away Plus™ award travel reservations: if you do not cancel your reservation at least 10 minutes before the flight's original scheduled departure time, any points used for booking will be forfeited, along with any taxes and fees associated with your award travel reservation. For Anytime or Business Select® award travel reservation: the points used for booking will continue to be redeposited to the purchaser's Rapid Rewards® account, and any taxes and fees associated with the award travel reservation will be converted into a flight credit for future use.
- Please read the [fare rules](#) associated with this purchase.
- When booking with Rapid Rewards points, your points balance may not immediately update in your account.

✈ Flight Extras

Upgrade to Business Select®

Prices shown per passenger, per one-way.

- ✓ Guaranteed A1-A15 boarding
- ✓ Refundable fare*
- ✓ 12 Rapid Rewards points per dollar per qualifying flight*

*Please read the [fare rules](#) associated with this purchase.☐ Upgrade departing trip for \$36☐ Upgrade returning trip for \$38☐ Upgrade both for \$74

Apply upgrade

🚗 Car [Modify](#) [Remove](#)

Travel Request # _____

NIC Travel Request

☐	IN-STATE
☐	OUT-OF-STATE
☐	INTERNATIONAL

Employee Name:

Sarina Nez

Destination (City/State):

Elko, NV

Purpose of Trip:

Attend NIC Quarterly Commissioner's Meeting at Elko Indian Colony

(Please Attach Conference Literature, Agenda or Letter of Invitation if applicable.)

☞ If traveling on behalf of another program, please have applicable Program Manager initial request.

☞ If Travel Claim exceeds requested amount, payment will be withheld pending explanation and supervisor approval.

☞ If travel expenses will not be paid by the State, please explain below.

☞ If using other than Southwest Airlines for in-state travel, please explain below.

Time/Dates of Travel:

DEPARTURE		RETURN	
Date	Time	Date	Time
TBD		TBD	

(Show Annual Leave Separately if Applicable)

Anticipated Expenses (from worksheet):

Registration/Tuition	\$ -
Booth Fees & Expenses	\$ -
ATM and Diners Club Advance Fees	\$ -
Meals/Incidentals	\$ 138.00
* Lodging	\$ 290.95
Airfare	\$ -
Ground Transportation	\$ -
Other: phone, fax, copies, supplies, shipping, etc.	\$ -

(Please make sure these amounts do not exceed approved action step amounts.) Total: \$ **428.95**

* If lodging exceeds limit, please explain:

(Excess Lodging Rate)

Other Remarks:

Will be riding as a passenger with Stacey Montooth.

Employee Signature

Date

Program Approval
(If applicable)

Supervisor Approval

Date

Director Approval

Date

Fiscal Approval

Date

Approval Remarks:

☐ **TRAVEL APPROVED**
PLEASE CONFIRM YOUR TRAVEL
ARRANGEMENTS.
.....
☐ **TRAVEL DENIED**

Sarina Nez

Employee Name

Registration/Tuition Fees:**Total Registration:****Booth Fees/Expenses:****Total Booth:**

ATM Fees

Total ATM Fees:

Meals and Lodging:

Dates of Travel	Incidentals	Breakfast	Lunch	Dinner	Lodging (Rm. Rate + Taxes)	Total
TBD	\$ 5.00	\$ -	\$ 15.00	\$ 26.00	\$ 136.85	\$ 182.85
TBD	\$ 5.00	\$ 13.00	\$ 15.00	\$ 26.00	\$ 154.10	\$ 213.10
TBD	\$ 5.00	\$ 13.00	\$ 15.00	\$ -	\$ -	\$ 33.00
						\$ -
						\$ -
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						\$ -
						\$ -
						\$ -
Total Per Diem:						\$ 428.95

Transportation:

Airfare					
Personal Car: mileage	miles	x		per mile	
Personal Car: mileage	miles	x	0.3125	per mile	
Personal Car: parking, tolls	per day	x		days	
Public Transport: taxi, shuttle, limo					
Car Rental: rental fee, gas parking, tolls					
Motor Pool Vehicle: Daily Rental Costs	per day	x		days	
Motor Pool Vehicle: parking, tolls (only)	miles	x	0.20	per mile	
Total Transportation:					\$ -

Other:

Phone, fax, copies, supplies, materials, shipping, etc.

Total Other:**TOTAL AMOUNT REQUESTED:**

428.95



[Join](#) [Sign In](#)

Hampton Inn Elko

[Edit stay](#)

Sun, Oct 15 – Tue, Oct 17, 2023

1 room for 2 adults

Payment and Guest Details

Step 3 of 3

Total for stay

\$290.95

[Hide price details](#)

Price in \$USD

1 King Bed Nonsmoking	
Flexible Rate	
15 Oct 2023	\$119.00
16 Oct 2023	\$134.00
Total room charge	\$253.00
15.00 % sum per room, per night	
Total taxes	\$37.95

Total for stay: \$290.95

All fields are required unless marked optional.

Payment

Card number

Month

Year

Guest information

First name



FY 2023 Per Diem Rates for Nevada

Meals & Incidentals (M&IE) Breakdown

Primary Destination	County	M&IE Total	Continental Breakfast/Breakfast	Lunch	Dinner	Incidental Expenses	First & LastDay of Travel
Standard Rate	Applies for all locations without specified rates	\$59	\$13	\$15	\$26	\$5	\$44.25



U.S. General Services Administration

FY 2023 Per Diem Rates for Nevada

Max lodging by month (excluding taxes.)

Primary Destination	County	2022 Oct	Nov	Dec	2023 Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Standard Rate	Applies for all locations without specified rates	\$98	\$98	\$98	\$98	\$98	\$98	\$98	\$98	\$98	\$98	\$98	\$98

Travel Request # _____

NIC Travel Request

☐	IN-STATE
☐	OUT-OF-STATE
☐	INTERNATIONAL

Employee Name:

Stacey Montooth

Destination (City/State):

Elko, NV

Purpose of Trip:

Attend NIC Quarterly Commissioner's Meeting at Elko Indian Colony

(Please Attach Conference Literature, Agenda or Letter of Invitation if applicable.)

☞ If traveling on behalf of another program, please have applicable Program Manager initial request.

☞ If Travel Claim exceeds requested amount, payment will be withheld pending explanation and supervisor approval.

☞ If travel expenses will not be paid by the State, please explain below.

☞ If using other than Southwest Airlines for in-state travel, please explain below.

Time/Dates of Travel:

DEPARTURE		RETURN	
Date	Time	Date	Time

(Show Annual Leave Separately if Applicable)

Anticipated Expenses (from worksheet):

Registration/Tuition	\$ -
Booth Fees & Expenses	\$ -
ATM and Diners Club Advance Fees	\$ -
Meals/Incidentals	\$ 138.00
* Lodging	\$ 294.00
Airfare	\$ -
Ground Transportation	\$ 417.24
Other: phone, fax, copies, supplies, shipping, etc.	\$ -

(Please make sure these amounts do not exceed approved action step amounts.)

Total: \$ **849.24**

* If lodging exceeds limit, please explain:

(Excess Lodging Rate)

Other Remarks:

Employee Signature

Date

Program Approval
(If applicable)

Supervisor Approval

Date

Director Approval

Date

Fiscal Approval

Date

Approval Remarks:

☐

TRAVEL APPROVED

PLEASE CONFIRM YOUR TRAVEL ARRANGEMENTS.

☐

TRAVEL DENIED



5366 Snyder Ave, Carson City, NV 89701 to 5366 Snyder Ave, Carson City, NV 89701 Drive 637 miles, 9 hr 28 min

5366 Snyder Ave
Carson City, NV 89701

Get on I-80 E in Fernley from US-50 E and US-50 ALT/US-95
ALT

- 1 hr 4 min (54.5 mi)
- ↑ 1. Head east on Crescent Dr toward Jacobsen Wy
203 ft
 - ↶ 2. Turn left onto Jacobsen Wy
161 ft
 - ↷ 3. Turn right onto Snyder Ave
0.6 mi
 - ↶ 4. Turn left onto S Edmonds Dr
2.6 mi
 - ↷ 5. Turn right onto Fairview Dr
1.0 mi
 - ⦿ 6. At the traffic circle, continue straight to stay on Fairview Dr
1.4 mi
 - ↷ 7. Turn right onto US-50 E
24.0 mi
 - ↑ 8. Continue straight onto US-50 E/California Emigrant Trail
6.0 mi
 - ⦿ 9. At the traffic circle, take the 1st exit onto California Emigrant Trail
2.6 mi
 - ⦿ 10. At the traffic circle, take the 3rd exit onto US-50 ALT/US-95 ALT
13.2 mi
 - ↷ 11. Turn right onto Cottonwood Ln
1.3 mi
 - ↶ 12. Turn left onto Farm District Rd
0.6 mi
 - ↑ 13. Continue straight to stay on Farm District Rd
400 ft
 - ⦿ 14. At the traffic circle, take the 2nd exit onto I-80BUS E
 - 📍 Pass by Burger King (on the right in 0.4 mi)
 0.7 mi

- ↑ 15. Use the right lane to merge onto I-80 E via the ramp to Elko

0.4 mi

Follow I-80 E to E Jennings Way in Elko. Take exit 303 from I-80 E

3 hr 36 min (254 mi)

- ↑ 16. Merge onto I-80 E

254 mi

- 17. Take exit 303 toward Elko

0.5 mi

Take Ruby Vista Dr to Indian View Heights Dr

4 min (1.5 mi)

- ↶ 18. Turn left onto E Jennings Way

0.3 mi

- ↶ 19. Turn left onto Ruby Vista Dr

0.7 mi

- 20. Turn right onto Ruby View Dr

486 ft

- ↶ 21. Turn left onto Indian View Heights Dr

📍 Destination will be on the right

0.4 mi

4 hr 44 min (310 mi)

Elko Indian Colony Gymnasium

2250 Indian View Heights Dr, Elko, NV 89801

Get on I-80 W in Elko from Indian View Heights Dr and Ruby Vista Dr

4 min (1.8 mi)

- ↑ 22. Head east on Indian View Heights Dr toward Arrow Ln

0.4 mi

- 23. Turn right onto Ruby View Dr

486 ft

- ↶ 24. Turn left onto Ruby Vista Dr

0.7 mi

- 25. Turn right onto E Jennings Way

0.2 mi

- ↑ 26. Turn right to merge onto I-80 W

0.3 mi

Continue on I-80 W to Carson City. Take the US-395 Business/S Carson St exit from I-580 S/US-395 S

4 hr 38 min (323 mi)

- 27. Merge onto I-80 W
- 28. Use the right 2 lanes to take exit 15 to merge onto I-580 S/US-395 S toward Carson City
- 29. Take the US-395 Business/S Carson St exit

Take Snyder Ave to Crescent Dr

3 min (1.4 mi)

- 30. Merge onto N Hwy 395/S Carson St
- 31. Turn right onto Snyder Ave
- 32. Turn right onto Jacobsen Wy
- 33. Turn right onto Crescent Dr

Continue to follow S Carson St

Destination will be on the left

4 hr 45 min (327 mi)



[Join](#) [Sign In](#)

Hampton Inn Elko

[Edit stay](#)

Sun, Oct 15 – Tue, Oct 17, 2023

1 room for 2 adults

Payment and Guest Details

Step 3 of 3

Total for stay

\$290.95

[Hide price details](#)

Price in \$USD

1 King Bed Nonsmoking

Flexible Rate

15 Oct 2023

\$119.00

16 Oct 2023

\$134.00

Total room charge

\$253.00

15.00 % sum per room, per night

Total taxes

\$37.95

Total for stay: \$290.95

All fields are required unless marked optional.

Payment

Card number

Month

Year

Guest information

First name



FY 2023 Per Diem Rates for Nevada

Meals & Incidentals (M&IE) Breakdown

Primary Destination	County	M&IE Total	Continental Breakfast/Breakfast	Lunch	Dinner	Incidental Expenses	First & LastDay of Travel
Standard Rate	Applies for all locations without specified rates	\$59	\$13	\$15	\$26	\$5	\$44.25



FY 2023 Per Diem Rates for Nevada

Max lodging by month (excluding taxes.)

Primary Destination	County	2022 Oct	Nov	Dec	2023 Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Standard Rate	Applies for all locations without specified rates	\$98	\$98	\$98	\$98	\$98	\$98	\$98	\$98	\$98	\$98	\$98	\$98

Travel Request # _____

NIC Travel Request

☐	IN-STATE
☐	OUT-OF-STATE
☐	INTERNATIONAL

Employee Name:

Staci Emm

Destination (City/State):

Elko, NV

Purpose of Trip:

Attend NIC Quarterly Commissioner's Meeting at Elko Indian Colony

(Please Attach Conference Literature, Agenda or Letter of Invitation if applicable.)

☛ If traveling on behalf of another program, please have applicable Program Manager initial request.

Time/Dates of Travel:

DEPARTURE		RETURN	
Date	Time	Date	Time
TBD		TBD	

(Show Annual Leave Separately if Applicable)

☛ If Travel Claim exceeds requested amount, payment will be withheld pending explanation and supervisor approval.

☛ If travel expenses will not be paid by the State, please explain below.

Anticipated Expenses (from worksheet):

Registration/Tuition	\$ -
Booth Fees & Expenses	\$ -
ATM and Diners Club Advance Fees	\$ -
Meals/Incidentals	\$ 138.00
* Lodging	\$ 290.95
Airfare	\$ -
Ground Transportation	\$ 383.18
Other: phone, fax, copies, supplies, shipping, etc.	\$ -

☛ If using other than Southwest Airlines for in-state travel, please explain below.

(Please make sure these amounts do not exceed approved action step amounts.)

Total: \$ **812.13**

* If lodging exceeds limit, please explain:

(Excess Lodging Rate)

Other Remarks:

Employee Signature

Date

Program Approval
(If applicable)

Supervisor Approval

Date

Director Approval

Date

Fiscal Approval

Date

Approval Remarks:

☐

TRAVEL APPROVED

PLEASE CONFIRM YOUR TRAVEL ARRANGEMENTS.

☐

TRAVEL DENIED

Staci Emm

Employee Name

Registration/Tuition Fees:

Registration/Tuition	Total Registration:	
----------------------	---------------------	--

Booth Fees/Expenses:

Booth Fees/Expenses	Total Booth:	
---------------------	--------------	--

ATM Fees

ATM Fees	Total ATM Fees:	
----------	-----------------	--

Meals and Lodging:

Dates of Travel	Incidentals	Breakfast	Lunch	Dinner	Lodging (Rm. Rate + Taxes)	Total
TBD	\$ 5.00	\$ -	\$ 15.00	\$ 26.00	\$ 136.85	\$ 182.85
TBD	\$ 5.00	\$ 13.00	\$ 15.00	\$ 26.00	\$ 154.10	\$ 213.10
TBD	\$ 5.00	\$ 13.00	\$ 15.00	\$ -	\$ -	\$ 33.00
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
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						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
Total Per Diem:						\$ 428.95

Transportation:

Airfare						
Personal Car: mileage	585	miles	x	0.655	per mile	\$ 383.18
Personal Car: mileage		miles	x	0.3125	per mile	
Personal Car: parking, tolls		per day	x		days	\$ -
Public Transport: taxi, shuttle, limo						
Car Rental: rental fee, gas parking, tolls						
Motor Pool Vehicle: Daily Rental Costs	0	per day	x	0	days	\$ -
Motor Pool Vehicle: parking, tolls (only)		miles	x	0.20	per mile	
Total Transportation:						\$ 383.18

Other:

Phone, fax, copies, supplies, materials, shipping, etc.	Total Other:	
---	--------------	--

TOTAL AMOUNT REQUESTED: \$ 812.13



Schurz, Nevada to Schurz, Nevada

Drive 585 miles, 8 hr 43 min

Schurz
Nevada

Get on I-80 E/US-95 N in Churchill County from Veterans
Memorial Hwy.

1 hr 10 min (70.8 mi)

- ↑ 1. Head southeast on Hospital Rd toward Veterans Memorial Hwy.
266 ft
- ↩ 2. Turn left onto US-95 N/Veterans Memorial Hwy.
 ⓘ Pass by Dairy Queen Grill & Chill (on the right in 36.8 mi)
37.5 mi
- ↪ 3. Turn right onto Veterans Memorial Hwy./W Williams Ave
0.2 mi
- ↩ 4. Turn left onto US-95 N/N Maine St/Veterans Memorial Hwy.
 ⓘ Continue to follow US-95 N/Veterans Memorial Hwy.
32.8 mi
- ⬆ 5. Take the ramp onto I-80 E/US-95 N
0.3 mi

Follow I-80 E to E Jennings Way in Elko. Take exit 303 from
I-80 E

3 hr 8 min (220 mi)

- ⬆ 6. Merge onto I-80 E/US-95 N
 ⓘ Continue to follow I-80 E
220 mi
- ↪ 7. Take exit 303 toward Elko
0.5 mi

Take Ruby Vista Dr to Indian View Heights Dr

4 min (1.5 mi)

- ↩ 8. Turn left onto E Jennings Way
0.3 mi
- ↩ 9. Turn left onto Ruby Vista Dr
0.7 mi
- ↪ 10. Turn right onto Ruby View Dr
486 ft

- ↩ 11. Turn left onto Indian View Heights Dr

📍 Destination will be on the right

0.4 mi

4 hr 21 min (292 mi)

Elko Indian Colony Gymnasium

2250 Indian View Heights Dr, Elko, NV 89801

Get on I-80 W in Elko from Indian View Heights Dr and Ruby Vista Dr

4 min (1.8 mi)

- ↑ 12. Head east on Indian View Heights Dr toward Arrow Ln

0.4 mi

- ➡ 13. Turn right onto Ruby View Dr

486 ft

- ↩ 14. Turn left onto Ruby Vista Dr

0.7 mi

- ➡ 15. Turn right onto E Jennings Way

0.2 mi

- ⬆ 16. Turn right to merge onto I-80 W

0.3 mi

Follow I-80 W to US-95 S/Veterans Memorial Hwy. in Churchill County. Take exit 83 from I-80 W

3 hr 7 min (220 mi)

- ⬆ 17. Merge onto I-80 W

220 mi

- ➡ 18. Take exit 83 for US-95 S toward Fallon/Las Vegas

0.2 mi

Follow Veterans Memorial Hwy. to Hospital Rd in Schurz

1 hr 10 min (70.8 mi)

- ↑ 19. Continue onto US-95 S/Veterans Memorial Hwy.

33.0 mi

- ➡ 20. Turn right onto Veterans Memorial Hwy./W Williams Ave

0.2 mi

- ↩ 21. Turn left onto US-95 S/S Taylor St/Veterans Memorial Hwy.

📍 Continue to follow US-95 S/Veterans Memorial Hwy.

37.5 mi

➡ 22. Turn right onto Hospital Rd

266 ft

4 hr 22 min (293 mi)



[Join](#) [Sign In](#)

Hampton Inn Elko

[Edit stay](#)

Sun, Oct 15 – Tue, Oct 17, 2023

1 room for 2 adults

Payment and Guest Details

Step 3 of 3

Total for stay

\$290.95

[Hide price details](#)

Price in \$USD

1 King Bed Nonsmoking	
Flexible Rate	
15 Oct 2023	\$119.00
16 Oct 2023	\$134.00
Total room charge	\$253.00
15.00 % sum per room, per night	
Total taxes	\$37.95

Total for stay: \$290.95

All fields are required unless marked optional.

Payment

Card number

Month

Year

Guest information

First name



FY 2023 Per Diem Rates for Nevada

Meals & Incidentals (M&IE) Breakdown

Primary Destination	County	M&IE Total	Continental Breakfast/Breakfast	Lunch	Dinner	Incidental Expenses	First & LastDay of Travel
Standard Rate	Applies for all locations without specified rates	\$59	\$13	\$15	\$26	\$5	\$44.25



FY 2023 Per Diem Rates for Nevada

Max lodging by month (excluding taxes.)

Primary Destination	County	2022 Oct	Nov	Dec	2023 Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Standard Rate	Applies for all locations without specified rates	\$98	\$98	\$98	\$98	\$98	\$98	\$98	\$98	\$98	\$98	\$98	\$98

Travel Request # _____

NIC Travel Request

☐	IN-STATE
☐	OUT-OF-STATE
☐	INTERNATIONAL

Employee Name:

Kelly Krolicki

Destination (City/State):

Elko, NV

Purpose of Trip:

Attend NIC Quarterly Commissioner's Meeting at Elko Indian Colony

(Please Attach Conference Literature, Agenda or Letter of Invitation if applicable.)

☛ If traveling on behalf of another program, please have applicable Program Manager initial request.

☛ If Travel Claim exceeds requested amount, payment will be withheld pending explanation and supervisor approval.

☛ If travel expenses will not be paid by the State, please explain below.

☛ If using other than Southwest Airlines for in-state travel, please explain below.

Time/Dates of Travel:

DEPARTURE		RETURN	
Date	Time	Date	Time

(Show Annual Leave Separately if Applicable)

Anticipated Expenses (from worksheet):

Registration/Tuition	\$ -
Booth Fees & Expenses	\$ -
ATM and Diners Club Advance Fees	\$ -
Meals/Incidentals	\$ 138.00
* Lodging	\$ 290.95
Airfare	\$ -
Ground Transportation	\$ 454.57
Other: phone, fax, copies, supplies, shipping, etc.	\$ -

(Please make sure these amounts do not exceed approved action step amounts.)

Total: \$ 883.52

* If lodging exceeds limit, please explain:

(Excess Lodging Rate)

Other Remarks:

Employee Signature

Date

Program Approval
(If applicable)

Supervisor Approval

Date

Director Approval

Date

Fiscal Approval

Date

Approval Remarks:

☐

TRAVEL APPROVED

PLEASE CONFIRM YOUR TRAVEL ARRANGEMENTS.

☐

TRAVEL DENIED

Kelly Krolicki

Employee Name

Registration/Tuition Fees:**Booth Fees/Expenses:**

ATM Fees

Meals and Lodging:

Dates of Travel	Incidentals	Breakfast	Lunch	Dinner	Lodging (Rm. Rate + Taxes)	Total
TBD	\$ 5.00	\$ -	\$ 15.00	\$ 26.00	\$ 136.85	\$ 182.85
TBD	\$ 5.00	\$ 13.00	\$ 15.00	\$ 26.00	\$ 154.10	\$ 213.10
TBD	\$ 5.00	\$ 13.00	\$ 15.00	\$ -	\$ -	\$ 33.00
						\$ -
						\$ -
						\$ -
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						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
Total Per Diem:						\$ 428.95

Transportation:

Other:

TOTAL AMOUNT REQUESTED:	\$ 883.52
--------------------------------	------------------



Stateline, Nevada to Stateline, Nevada

Drive 694 miles, 10 hr 20 min

Stateline
Nevada

- ↑ 1. Head northeast on US-50 E/Hwy 50 toward Lake Pkwy
28 min (21.9 mi)

Take I-80 E to E Jennings Way in Elko. Take exit 303 from I-80 E

- ↑ 2. Continue onto I-580 N/US-395/US-50 (signs for Reno/Fallon)
4 hr 38 min (323 mi)
Continue to follow I-580 N/US-395
34.6 mi
- 3. Use the right 2 lanes to take exit 36A to merge onto I-80 E toward Sparks/Elko
288 mi
- 4. Take exit 303 toward Elko
0.5 mi

Take Ruby Vista Dr to Indian View Heights Dr

- ↩ 5. Turn left onto E Jennings Way
4 min (1.5 mi)
0.3 mi
- ↩ 6. Turn left onto Ruby Vista Dr
0.7 mi
- 7. Turn right onto Ruby View Dr
486 ft
- ↩ 8. Turn left onto Indian View Heights Dr
Destination will be on the right
0.4 mi

5 hr 10 min (347 mi)

Elko Indian Colony Gymnasium
2250 Indian View Heights Dr, Elko, NV 89801

Get on I-80 W in Elko from Indian View Heights Dr and Ruby Vista Dr

4 min (1.8 mi)

- ↑ 9. Head east on Indian View Heights Dr toward Arrow Ln

0.4 mi

- ↘ 10. Turn right onto Ruby View Dr

486 ft

- ↙ 11. Turn left onto Ruby Vista Dr

0.7 mi

- ↘ 12. Turn right onto E Jennings Way

0.2 mi

- ⬆ 13. Turn right to merge onto I-80 W

0.3 mi

Continue on I-80 W. Drive to US-50 W/Hwy 50 in Carson City

4 hr 38 min (323 mi)

- ⬆ 14. Merge onto I-80 W

288 mi

- ↘ 15. Use the right 2 lanes to take exit 15 to merge onto I-580 S/US-395 S toward Carson City

35.9 mi

- ↑ 16. Continue onto US-50 W/Hwy 50 (signs for South Lake Tahoe)

28 min (21.9 mi)

5 hr 10 min (347 mi)

Stateline



[Join](#) [Sign In](#)

Hampton Inn Elko

[Edit stay](#)

Sun, Oct 15 – Tue, Oct 17, 2023

1 room for 2 adults

Payment and Guest Details

Step 3 of 3

Total for stay

\$290.95

[Hide price details](#)

Price in \$USD

1 King Bed Nonsmoking

Flexible Rate

15 Oct 2023

\$119.00

16 Oct 2023

\$134.00

Total room charge

\$253.00

15.00 % sum per room, per night

Total taxes

\$37.95

Total for stay: \$290.95

All fields are required unless marked optional.

Payment

Card number

Month

Year

Guest information

First name



FY 2023 Per Diem Rates for Nevada

Meals & Incidentals (M&IE) Breakdown

Primary Destination	County	M&IE Total	Continental Breakfast/Breakfast	Lunch	Dinner	Incidental Expenses	First & LastDay of Travel
Standard Rate	Applies for all locations without specified rates	\$59	\$13	\$15	\$26	\$5	\$44.25



FY 2023 Per Diem Rates for Nevada

Max lodging by month (excluding taxes.)

Primary Destination	County	2022 Oct	Nov	Dec	2023 Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Standard Rate	Applies for all locations without specified rates	\$98	\$98	\$98	\$98	\$98	\$98	\$98	\$98	\$98	\$98	\$98	\$98

Travel Request # _____

NIC Travel Request

☐	IN-STATE
☐	OUT-OF-STATE
☐	INTERNATIONAL

Employee Name:

Staci Emm

Destination (City/State):

Carson City, NV

Purpose of Trip:

Attend NIC Quarterly Commissioner's Meeting at Carson Indian Colony

(Please Attach Conference Literature, Agenda or Letter of Invitation if applicable.)

If traveling on behalf of another program, please have applicable Program Manager initial request.

If Travel Claim exceeds requested amount, payment will be withheld pending explanation and supervisor approval.

If travel expenses will not be paid by the State, please explain below.

If using other than Southwest Airlines for in-state travel, please explain below.

Time/Dates of Travel:

DEPARTURE		RETURN	
Date	Time	Date	Time
TBD		TBD	

(Show Annual Leave Separately if Applicable)

Anticipated Expenses (from worksheet):

Registration/Tuition	\$ -
Booth Fees & Expenses	\$ -
ATM and Diners Club Advance Fees	\$ -
Meals/Incidentals	\$ 79.00
* Lodging	\$ 147.00
Airfare	\$ -
Ground Transportation	\$ 111.35
Other: phone, fax, copies, supplies, shipping, etc.	\$ -

(Please make sure these amounts do not exceed approved action step amounts.)

Total: \$ 337.35

* If lodging exceeds limit, please explain:

(Excess Lodging Rate)

Other Remarks:

Employee Signature

Date

Program Approval
(If applicable)

Supervisor Approval

Date

Director Approval

Date

Fiscal Approval

Date

Approval Remarks:

☐

TRAVEL APPROVED

PLEASE CONFIRM YOUR TRAVEL ARRANGEMENTS.

☐

TRAVEL DENIED

Staci Emm

Employee Name

Registration/Tuition Fees:

Registration/Tuition	Total Registration:	
----------------------	---------------------	--

Booth Fees/Expenses:

Booth Fees/Expenses	Total Booth:	
---------------------	--------------	--

ATM Fees

ATM Fees	Total ATM Fees:	
----------	-----------------	--

Meals and Lodging:

Dates of Travel	Incidentals	Breakfast	Lunch	Dinner	Lodging (Rm. Rate + Taxes)	Total
TBD	\$ 5.00	\$ -	\$ 15.00	\$ 26.00	\$ 147.00	\$ 193.00
TBD	\$ 5.00	\$ 13.00	\$ 15.00	\$ -	\$ -	\$ 33.00
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
Total Per Diem:						\$ 226.00

Transportation:

Airfare						
Personal Car: mileage	170	miles	x	0.655	per mile	\$ 111.35
Personal Car: mileage		miles	x	0.3125	per mile	
Personal Car: parking, tolls		per day	x		days	\$ -
Public Transport: taxi, shuttle, limo						
Car Rental: rental fee, gas parking, tolls						
Motor Pool Vehicle: Daily Rental Costs	0	per day	x	0	days	\$ -
Motor Pool Vehicle: parking, tolls (only)		miles	x	0.20	per mile	
Total Transportation:						\$ 111.35

Other:

Phone, fax, copies, supplies, materials, shipping, etc.	Total Other:	
---	--------------	--

TOTAL AMOUNT REQUESTED: \$ 337.35



Schurz, Nevada to Schurz, Nevada

Drive 170 miles, 3 hr 8 min

Schurz
Nevada

↑ 1. Head northwest on Hospital Rd toward Cottonwood Ln
3 min (1.3 mi)

↪ 2. Turn right onto US-95 ALT N
13 min (14.0 mi)

Take Pete Hendrichs Rd and Miller Ln to US-95 ALT N
12 min (9.4 mi)

↪ 3. Turn right toward Pete Hendrichs Rd
62 ft

↩ 4. Turn left onto Pete Hendrichs Rd
4.4 mi

↪ 5. Turn right onto Aiazzi Ln
2.0 mi

↑ 6. Continue onto Miller Ln
3.0 mi

Continue on US-95 ALT N. Take US-50 to Rhodes St in Carson City
1 hr 6 min (59.7 mi)

↪ 7. Turn right onto US-95 ALT N
23.0 mi

↩ 8. Turn left onto Ramsey Cutoff/Ramsey Weeks Cutoff
3.5 mi

↩ 9. Slight left onto US-50/California Emigrant Trail
9.8 mi

↪ 10. Keep right to continue on US-50 W
19.1 mi
📍 Pass by Taco Bell (on the right in 8.6 mi)

↩ 11. Use the left 2 lanes to turn left onto Fairview Dr
1.4 mi

🔄 12. At the traffic circle, continue straight to stay on Fairview Dr
2.4 mi

↩ 13. Use the middle lane to turn left onto S Carson St
0.3 mi

Continue on Rhodes St to your destination

- 2 min (0.5 mi)
- 14. Turn right onto Rhodes St
 - 0.1 mi
 - ↶ 15. Turn left onto S Curry St
 - 0.2 mi
 - 16. Turn right onto Washoe St
 - 423 ft
 - ↶ 17. Turn left
 - 131 ft
 - 18. Turn right
 - i Destination will be on the right
 - 131 ft

1 hr 35 min (84.8 mi)

Carson Colony Comm Senior Center
401 Washoe St, Carson City, NV 89703

Take S Curry St and Rhodes St to S Carson St

- 2 min (0.5 mi)
- ↑ 19. Head east toward Washoe St
 - 131 ft
 - ↶ 20. Turn left toward Washoe St
 - 131 ft
 - 21. Turn right onto Washoe St
 - 423 ft
 - ↶ 22. Turn left onto S Curry St
 - 0.2 mi
 - 23. Turn right onto Rhodes St
 - 0.1 mi

Take US-50 E and US-95 ALT S to Miller Ln in Lyon County

- 1 hr 5 min (59.7 mi)
- ↶ 24. Turn left onto S Carson St
 - 0.3 mi
 - 25. Turn right at the 2nd cross street onto Fairview Dr
 - 2.4 mi
 - 🔄 26. At the traffic circle, continue straight to stay on Fairview Dr
 - 1.4 mi
 - 27. Turn right onto US-50 E
 - 24.0 mi

- ↑ 28. Continue straight onto US-50 E/California Emigrant Trail
5.1 mi
- ↷ 29. Turn right onto Ramsey Cutoff/Ramsey Weeks Cutoff
Continue to follow Ramsey Weeks Cutoff
3.4 mi
- ↷ 30. Turn right onto US-95 ALT S
23.0 mi

Follow Miller Ln and Pete Hendrichs Rd to US-95 ALT S

- ↶ 31. Turn left onto Miller Ln
12 min (9.4 mi)
- ↑ 32. Continue onto Aiazzi Ln
4.6 mi
- ↶ 33. Turn left onto Pete Hendrichs Rd
0.4 mi
- ↶ 34. Turn left onto US-95 ALT S
4.4 mi
- ↶ 35. Turn left onto Hospital Rd
13 min (14.0 mi)
- ↶ 36. Turn left onto Hospital Rd
3 min (1.3 mi)

1 hr 34 min (84.8 mi)

Schurz

GUEST ROOMS

ROOMS & SUITES IN DOWNTOWN CARSON CITY

Stay comfortable in downtown Carson City at The Federal Hotel. Our accommodations offer all the essential amenities to enhance your experience. Keep up with your favorite shows or sports on our flat-screen TVs. Stay connected and plan your day with free high-speed Wi-Fi. Get down to business on our work desks and enjoy conveniences like a microwave and refrigerator. If your traveling with four-legged friend.

The Federal Hotel is the ideal place to stay in Carson City. Our boutique hotel is within steps of the Nevada State Capitol and the vibrant downtown district with casinos, museums, dining and attractions. Rest well in clean, safe rooms in the heart of it all.



ROOMS



OFFERS



GALLERY



LOCATION



BOOK



Select your dates Arrival **Jan 15, 2024** → Departure **Jan 16, 2024** 

Sort by Price 

1 KING BED, NONSMOKING

Max.Guests: 2 | Non-Smoking

from
\$101 USD

BOOK NOW

ROOM AMENITIES



FY 2023 Per Diem Rates for Nevada

Max lodging by month (excluding taxes.)

Primary Destination	County	2022 Oct	Nov	Dec	2023 Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Incline Village / Reno / Sparks	Washoe	\$114	\$114	\$114	\$114	\$114	\$114	\$114	\$114	\$114	\$150	\$150	\$114
Standard Rate	Applies for all locations without specified rates	\$98	\$98	\$98	\$98	\$98	\$98	\$98	\$98	\$98	\$98	\$98	\$98



U.S. General Services Administration

FY 2023 Per Diem Rates for Nevada

Meals & Incidentals (M&IE) Breakdown

Primary Destination	County	M&IE Total	Continental Breakfast/Breakfast	Lunch	Dinner	Incidental Expenses	First & Last Day of Travel
Incline Village / Reno / Sparks	Washoe	\$69	\$16	\$17	\$31	\$5	\$51.75
Standard Rate	Applies for all locations without specified rates	\$59	\$13	\$15	\$26	\$5	\$44.25

Travel Request # _____

NIC Travel Request

Employee Name:

Kelly Krolicki

Destination (City/State):

Carson City, NV

Purpose of Trip:

Attend NIC Quarterly Commissioner's Meeting at Carson Indian Colony

(Please Attach Conference Literature, Agenda or Letter of Invitation if applicable.)

☞ If traveling on behalf of another program, please have applicable Program Manager initial request.

☞ If Travel Claim exceeds requested amount, payment will be withheld pending explanation and supervisor approval.

☞ If travel expenses will not be paid by the State, please explain below.

☞ If using other than Southwest Airlines for in-state travel, please explain below.

Time/Dates of Travel:

DEPARTURE		RETURN	
Date	Time	Date	Time
TBD		TBD	

(Show Annual Leave Separately if Applicable)

Anticipated Expenses (from worksheet):

Registration/Tuition	\$ -
Booth Fees & Expenses	\$ -
ATM and Diners Club Advance Fees	\$ -
Meals/Incidentals	\$ -
* Lodging	\$ -
Airfare	\$ -
Ground Transportation	\$ 30.92
Other: phone, fax, copies, supplies, shipping, etc.	\$ -

(Please make sure these amounts do not exceed approved action step amounts.)

Total: \$ 30.92

* If lodging exceeds limit, please explain:

(Excess Lodging Rate)

Other Remarks:

Employee Signature

Date

Program Approval
(If applicable)

Supervisor Approval

Date

Director Approval

Date

Fiscal Approval

Date

Approval Remarks:

☐

TRAVEL APPROVED

PLEASE CONFIRM YOUR TRAVEL
ARRANGEMENTS.

☐

TRAVEL DENIED

Kelly Krolicki

Employee Name

Registration/Tuition Fees:

Registration/Tuition	Total Registration:	
----------------------	---------------------	--

Booth Fees/Expenses:

Booth Fees/Expenses	Total Booth:	
---------------------	--------------	--

ATM Fees

ATM Fees	Total ATM Fees:	
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Meals and Lodging:

Dates of Travel	Incidentals	Breakfast	Lunch	Dinner	Lodging (Rm Rate + Taxes)	Total
TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
						\$ -
						\$ -
						\$ -
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						\$ -
Total Per Diem:						\$ -

Transportation:

Airfare						\$	-
Personal Car: mileage	47.2	miles	x	0.655	per mile	\$	30.92
Personal Car: mileage		miles	x	0.3125	per mile		
Personal Car: parking, tolls		per day	x		days	\$	-
Public Transport: taxi, shuttle, limo							
Car Rental: rental fee, gas parking, tolls							
Motor Pool Vehicle: Daily Rental Costs	0	per day	x	0	days	\$	-
Motor Pool Vehicle: parking, tolls (only)		miles	x	0.20	per mile		
Total Transportation:						\$	30.92

Other:

Phone, fax, copies, supplies, materials, shipping, etc.	Total Other:	
---	--------------	--

TOTAL AMOUNT REQUESTED:	\$ 30.92
--------------------------------	-----------------



Stateline, Nevada to Stateline, Nevada

Drive 47.2 miles, 1 hr 5 min

Stateline

Nevada

- ↑ 1. Head northeast on US-50 E/Hwy 50 toward Lake Pkwy
21.9 mi
- ↩ 2. Use the left 2 lanes to turn left onto N Hwy 395/S Carson St
 ⓘ Continue to follow S Carson St
 ⓘ Pass by Jimmy John's (on the right in 0.8 mi)
1.1 mi
- ↩ 3. Turn left onto Moses St
328 ft
- ↪ 4. Turn right onto S Curry St
0.5 mi
- ↩ 5. Turn left onto Washoe St
423 ft
- ↩ 6. Turn left
131 ft
- ↪ 7. Turn right
 ⓘ Destination will be on the right
131 ft

33 min (23.6 mi)

Carson Colony Comm Senior Center
401 Washoe St, Carson City, NV 89703

- ↑ 8. Head east toward Washoe St
131 ft
- ↩ 9. Turn left toward Washoe St
131 ft
- ↪ 10. Turn right onto Washoe St
423 ft
- ↪ 11. Turn right onto S Curry St
0.5 mi
- ↩ 12. Turn left after AutoZone Auto Parts (on the left)
266 ft
- ↪ 13. Turn right onto S Carson St
1.0 mi

3/1/23, 12:22 PM

Stateline, NV to Stateline, NV - Google Maps

➤ 14. Turn right onto US-50 W/Hwy 50

21.9 mi

33 min (23.6 mi)

Stateline

Nevada

Travel Request # _____

NIC Travel Request

☐	IN-STATE
☐	OUT-OF-STATE
☐	INTERNATIONAL

Employee Name:

Kostan Lathouris

Destination (City/State):

Carson City, NV

Purpose of Trip:

Attend NIC Quarterly Commissioner's Meeting at Carson Indian Colony

☞ If traveling on behalf of another program, please have applicable Program Manager initial request.

(Please Attach Conference Literature, Agenda or Letter of Invitation if applicable.)

Time/Dates of Travel:

DEPARTURE		RETURN	
Date	Time	Date	Time
TBD		TBD	

(Show Annual Leave Separately if Applicable)

☞ If Travel Claim exceeds requested amount, payment will be withheld pending explanation and supervisor approval.

☞ If travel expenses will not be paid by the State, please explain below.

☞ If using other than Southwest Airlines for in-state travel, please explain below.

Anticipated Expenses (from worksheet):

Registration/Tuition	\$ -
Booth Fees & Expenses	\$ -
ATM and Diners Club Advance Fees	\$ -
Meals/Incidentals	\$ 79.00
* Lodging	\$ 147.00
Airfare	\$ 427.68
Ground Transportation	\$ 102.81
Other: phone, fax, copies, supplies, shipping, etc.	\$ -

(Please make sure these amounts do not exceed approved action step amounts.)

Total: \$ 756.49

* If lodging exceeds limit, please explain:

(Excess Lodging Rate)

Other Remarks:

Employee Signature

Date

Program Approval
(If applicable)

Supervisor Approval

Date

Director Approval

Date

Fiscal Approval

Date

Approval Remarks:

☐

TRAVEL APPROVED

PLEASE CONFIRM YOUR TRAVEL ARRANGEMENTS.

☐

TRAVEL DENIED

OCT 2 - 3
✈ LAS → RNO

Nevada Division of Tourism

Trip & Price Details

+
Price

Payment

Confirmation

✈ Flight Modify

 Mon 10/2	# 2278 LAS → RNO 11:15 AM 12:35 PM	1 hr 20 min	Nonstop	Anytime	Price per Passenger	\$370.12
					Taxes and fees per Passenger	\$57.56
 Tue 10/3	# 2970 RNO → LAS 2:50 PM 4:10 PM	1 hr 20 min	Nonstop	Anytime	Total per Passenger	\$427.68
					Passenger(s)	x1
					Flight total	\$427.68

Helpful Information:

- Starting July 1, 2023 (12:00 a.m. CT), for Wanna Get Away® or Wanna Get Away Plus™ award travel reservations: if you do not cancel your reservation at least 10 minutes before the flight's original scheduled departure time, any points used for booking will be forfeited, along with any taxes and fees associated with your award travel reservation. For Anytime or Business Select® award travel reservation: the points used for booking will continue to be redeposited to the purchaser's Rapid Rewards® account, and any taxes and fees associated with the award travel reservation will be converted into a flight credit for future use.
- Please read the [fare rules](#) associated with this purchase.
- When booking with Rapid Rewards points, your points balance may not immediately update in your account.

✈ Flight Extras

Upgrade to Business Select®

Prices shown per passenger, per one-way.

- ✓ Guaranteed A1-A15 boarding
- ✓ Refundable fare*
- ✓ 12 Rapid Rewards points per dollar per qualifying flight*

*Please read the [fare rules](#) associated with this purchase.☐ Upgrade departing trip for \$36☐ Upgrade returning trip for \$36☐ Upgrade both for \$72

Apply upgrade

🚗 Car Modify Remove

* October is as far out as I
can book right now.

Car details

PICK-UP
10/2/23 2:00PM
RNO
Reno/Tahoe, NV

RETURN
10/3/23 1:00PM
RNO
Reno/Tahoe, NV



Pick-up instructions

- Rental counter and car are both at the airport terminal



Mid-Size: Hyundai Elantra or similar

RATE BREAKDOWN	MILEAGE	BASE RATE
1 day at \$71.92	Unlimited	\$71.92
	Taxes & fees	\$30.89
	Estimated car total	\$102.81
Due at car return. Excludes rental car extras		

Car policies

- The minimum rental age is 25 years old on most rentals.
 - All drivers must have a major credit card and a valid driver's license in the driver's name.
 - Additional taxes, surcharges, or fees may apply.
-  [View vendor terms and conditions](#)
-  [View Southwest Airlines limit of liability](#)

An experience you can count on.



No cancel¹ or change fees. Change your flight later without a fee. Fare difference may apply.



Each aircraft is equipped with HEPA air filters providing fresh, outdoor air every 2-3 minutes.

¹ Failure to cancel a reservation at least 10 minutes prior to scheduled departure may result in forfeited travel funds.

BAG FEE *	\$0.00
SUBTOTAL	\$442.04
TAXES & FEES	\$88.45
TRIP TOTAL	\$530.49

[Show price breakdown](#)

TOTAL DUE NOW **\$427.68**

* 1st and 2nd checked bags fly free[®]. [Weight and size limits apply.](#)

Continue

By clicking 'Continue', you agree to accept the [fare rules](#) and want to continue with this purchase.

GUEST ROOMS

ROOMS & SUITES IN DOWNTOWN CARSON CITY

Stay comfortable in downtown Carson City at The Federal Hotel. Our accommodations offer all the essential amenities to enhance your experience. Keep up with your favorite shows or sports on our flat-screen TVs. Stay connected and plan your day with free high-speed Wi-Fi. Get down to business on our work desks and enjoy conveniences like a microwave and refrigerator. If your traveling with four-legged friend.

The Federal Hotel is the ideal place to stay in Carson City. Our boutique hotel is within steps of the Nevada State Capitol and the vibrant downtown district with casinos, museums, dining and attractions. Rest well in clean, safe rooms in the heart of it all.



ROOMS



OFFERS



GALLERY



LOCATION



BOOK



Select your dates Arrival **Jan 15, 2024** → Departure **Jan 16, 2024** 

Sort by Price 

1 KING BED, NONSMOKING

Max.Guests: 2 | Non-Smoking

from
\$101 USD

BOOK NOW

ROOM AMENITIES



FY 2023 Per Diem Rates for Nevada

Max lodging by month (excluding taxes.)

Primary Destination	County	2022 Oct	Nov	Dec	2023 Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Incline Village / Reno / Sparks	Washoe	\$114	\$114	\$114	\$114	\$114	\$114	\$114	\$114	\$114	\$150	\$150	\$114
Standard Rate	Applies for all locations without specified rates	\$98	\$98	\$98	\$98	\$98	\$98	\$98	\$98	\$98	\$98	\$98	\$98



FY 2023 Per Diem Rates for Nevada

Meals & Incidentals (M&IE) Breakdown

Primary Destination	County	M&IE Total	Continental Breakfast/Breakfast	Lunch	Dinner	Incidental Expenses	First & LastDay of Travel
Incline Village / Reno / Sparks	Washoe	\$69	\$16	\$17	\$31	\$5	\$51.75
Standard Rate	Applies for all locations without specified rates	\$59	\$13	\$15	\$26	\$5	\$44.25

Travel Request # _____

NIC Travel Request

☐	IN-STATE
☐	OUT-OF-STATE
☐	INTERNATIONAL

Employee Name:

Tammi Tiger

Destination (City/State):

Carson City, NV

Purpose of Trip:

Attend NIC Quarterly Commissioner's Meeting at Carson Indian Colony

(Please Attach Conference Literature, Agenda or Letter of Invitation if applicable.)

☛ If traveling on behalf of another program, please have applicable Program Manager initial request.

☛ If Travel Claim exceeds requested amount, payment will be withheld pending explanation and supervisor approval.

☛ If travel expenses will not be paid by the State, please explain below.

☛ If using other than Southwest Airlines for in-state travel, please explain below.

Time/Dates of Travel:

DEPARTURE		RETURN	
Date	Time	Date	Time
TRD		TRD	

(Show Annual Leave Separately if Applicable)

Anticipated Expenses (from worksheet):

Registration/Tuition	\$ -
Booth Fees & Expenses	\$ -
ATM and Diners Club Advance Fees	\$ -
Meals/Incidentals	\$ 79.00
* Lodging	\$ 147.00
Airfare	\$ 427.68
Ground Transportation	\$ -
Other: phone, fax, copies, supplies, shipping, etc.	\$ -

(Please make sure these amounts do not exceed approved action step amounts.)

Total: \$ 653.68

* If lodging exceeds limit, please explain:

(Excess Lodging Rate)

Other Remarks:

Employee Signature

Date

Program Approval
(If applicable)

Supervisor Approval	Date	☐ TRAVEL APPROVED PLEASE CONFIRM YOUR TRAVEL ARRANGEMENTS. ☐ TRAVEL DENIED
Director Approval	Date	
Fiscal Approval	Date	
Approval Remarks:		

Tammi Tiger, EID# 82313

Employee Name

Employee Name

Registration/Tuition	Total Registration:	
----------------------	---------------------	--

Booth Fees/Expenses	Total Booth:	
---------------------	--------------	--

ATM Fees	Total ATM Fees:	
----------	-----------------	--

[illegible]

Airfare					\$ 427.68
Personal Car: mileage	miles	x	0.655	per mile	\$ -
Personal Car: mileage	miles	x	0.3125	per mile	
Personal Car: parking, tolls	per day	x	2	days	\$ -
Public Transport: taxi, shuttle, limo					
Car Rental: rental fee, gas parking, tolls					
Motor Pool Vehicle: Daily Rental Costs	per day	x	2	days	\$ -
Motor Pool Vehicle: parking, tolls (only)	miles	x	0.20	per mile	\$ -
Total Transportation:					\$ 427.68

Phone, fax, copies, supplies, materials, shipping, etc.	Total Other:	
---	--------------	--

TOTAL AMOUNT REQUESTED: \$ 653.68

OCT 2 - 3
✈ LAS → RNO

Nevada Division of Tourism

Trip & Price Details

+
Price

Payment

Confirmation

✈ Flight [Modify](#)

 Mon 10/2	# 2278 LAS → RNO 11:15 AM 12:35 PM	1 hr 20 min Nonstop Anytime	Price per Passenger	\$370.12
			Taxes and fees per Passenger	\$57.56
 Tue 10/3	# 2970 RNO → LAS 2:50 PM 4:10 PM	1 hr 20 min Nonstop Anytime	Total per Passenger	\$427.68
			Passenger(s)	x1
			Flight total	\$427.68

Helpful Information:

- Starting July 1, 2023 (12:00 a.m. CT), for Wanna Get Away® or Wanna Get Away Plus™ award travel reservations: if you do not cancel your reservation at least 10 minutes before the flight's original scheduled departure time, any points used for booking will be forfeited, along with any taxes and fees associated with your award travel reservation. For Anytime or Business Select® award travel reservation: the points used for booking will continue to be redeposited to the purchaser's Rapid Rewards® account, and any taxes and fees associated with the award travel reservation will be converted into a flight credit for future use.
- Please read the [fare rules](#) associated with this purchase.
- When booking with Rapid Rewards points, your points balance may not immediately update in your account.

✈ Flight Extras

Upgrade to Business Select®

Prices shown per passenger, per one-way.

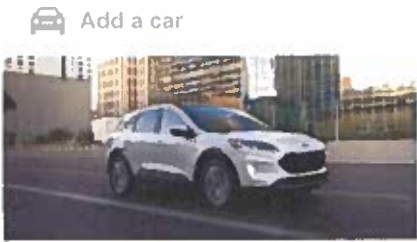
- ✓ Guaranteed A1-A15 boarding
- ✓ Refundable fare*
- ✓ 12 Rapid Rewards points per dollar per qualifying flight*

*Please read the [fare rules](#) associated with this purchase.☐ Upgrade departing trip for \$36☐ Upgrade returning trip for \$36☐ Upgrade both for \$72

Apply upgrade

 Add a Car Products not confirmed until purchase

No worries, your flight will remain in your cart while you search for a car.



Book now. Pay later!
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*Taxes and fees incl. Terms apply

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PICK-UP LOCATION	PICK-UP DATE	PICK-UP TIME
Reno/Tahoe, NV	10/02	2:00 PM
Reno/Tahoe, NV - RNO	Mon, Oct 2, 2023	
RETURN LOCATION	RETURN DATE	RETURN TIME
Reno/Tahoe, NV	10/03	1:00 PM
Reno/Tahoe, NV - RNO	Tue, Oct 3, 2023	
RENTAL COMPANY (Optional)	VEHICLE SIZE (Optional)	
No preference	No preference	

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-  Each aircraft is equipped with HEPA air filters providing fresh, outdoor air every 2-3 minutes.

¹ Failure to cancel a reservation at least 14 days prior to scheduled departure may result in forfeited travel funds.

BAG FEE *	\$0.00
SUBTOTAL	\$370.12
TAXES & FEES	\$57.56
TRIP TOTAL	\$427.68

[Show price breakdown](#)

*1st and 2nd checked bags fly free². [Weight and size limits apply.](#)

[Continue](#)

By clicking 'Continue', you agree to accept the [fare rules](#) and want to continue with this purchase.

GUEST ROOMS

ROOMS & SUITES IN DOWNTOWN CARSON CITY

Stay comfortable in downtown Carson City at The Federal Hotel. Our accommodations offer all the essential amenities to enhance your experience. Keep up with your favorite shows or sports on our flat-screen TVs. Stay connected and plan your day with free high-speed Wi-Fi. Get down to business on our work desks and enjoy conveniences like a microwave and refrigerator. If your traveling with four-legged friend.

The Federal Hotel is the ideal place to stay in Carson City. Our boutique hotel is within steps of the Nevada State Capitol and the vibrant downtown district with casinos, museums, dining and attractions. Rest well in clean, safe rooms in the heart of it all.



ROOMS



OFFERS



GALLERY



LOCATION



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Select your dates Arrival **Jan 15, 2024** → Departure **Jan 16, 2024** 

Sort by Price 

1 KING BED, NONSMOKING

Max.Guests: 2 | Non-Smoking

from
\$101 USD

BOOK NOW

ROOM AMENITIES



FY 2023 Per Diem Rates for Nevada

Max lodging by month (excluding taxes.)

Primary Destination	County	2022 Oct	Nov	Dec	2023 Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Incline Village / Reno / Sparks	Washoe	\$114	\$114	\$114	\$114	\$114	\$114	\$114	\$114	\$114	\$150	\$150	\$114
Standard Rate	Applies for all locations without specified rates	\$98	\$98	\$98	\$98	\$98	\$98	\$98	\$98	\$98	\$98	\$98	\$98



U.S. General Services Administration

FY 2023 Per Diem Rates for Nevada

Meals & Incidentals (M&IE) Breakdown

Primary Destination	County	M&IE Total	Continental Breakfast/Breakfast	Lunch	Dinner	Incidental Expenses	First & Last Day of Travel
Incline Village / Reno / Sparks	Washoe	\$69	\$16	\$17	\$31	\$5	\$51.75
Standard Rate	Applies for all locations without specified rates	\$59	\$13	\$15	\$26	\$5	\$44.25

Travel Request # _____

NIC Travel Request

☐	IN-STATE
☐	OUT-OF-STATE
☐	INTERNATIONAL

Employee Name:

Brian Wadsworth

Destination (City/State):

Carson City, NV

Purpose of Trip:

Attend NIC Quarterly Commissioner's Meeting at Carson Indian Colony

☞ If traveling on behalf of another program, please have applicable Program Manager initial request.

(Please Attach Conference Literature, Agenda or Letter of Invitation if applicable.)

Time/Dates of Travel:

DEPARTURE		RETURN	
Date	Time	Date	Time

(Show Annual Leave Separately if Applicable)

☞ If Travel Claim exceeds requested amount, payment will be withheld pending explanation and supervisor approval.

☞ If travel expenses will not be paid by the State, please explain below.

Anticipated Expenses (from worksheet):

Registration/Tuition	\$ -
Booth Fees & Expenses	\$ -
ATM and Diners Club Advance Fees	\$ -
Meals/Incidentals	\$ -
* Lodging	\$ -
Airfare	\$ -
Ground Transportation	\$ 47.03
Other: phone, fax, copies, supplies, shipping, etc.	\$ -

☞ If using other than Southwest Airlines for in-state travel, please explain below.

(Please make sure these amounts do not exceed approved action step amounts.)

Total: \$ 47.03

* If lodging exceeds limit, please explain:

(Excess Lodging Rate)

Other Remarks:

--

Employee Signature

Date

Program Approval
(If applicable)

Supervisor Approval

Date

Director Approval

Date

Fiscal Approval

Date

Approval Remarks:

☐

TRAVEL APPROVED

PLEASE CONFIRM YOUR TRAVEL
ARRANGEMENTS.

☐

TRAVEL DENIED

Brian Wadsworth

Employee Name

Registration/Tuition Fees:

Registration/Tuition	Total Registration:	
----------------------	---------------------	--

Booth Fees/Expenses:

Booth Fees/Expenses	Total Booth:	
---------------------	--------------	--

ATM Fees

ATM Fees	Total ATM Fees:	
----------	-----------------	--

Meals and Lodging:[illegible]

Transportation:

Airfare							
Personal Car: mileage	71.8	miles	x	0.655	per mile	\$	47.03
Personal Car: mileage		miles	x	0.3125	per mile		
Personal Car: parking, tolls		per day	x		days	\$	-
Public Transport: taxi, shuttle, limo							
Car Rental: rental fee, gas parking, tolls							
Motor Pool Vehicle: Daily Rental Costs	0	per day	x	0	days	\$	-
Motor Pool Vehicle: parking, tolls (only)		miles	x	0.20	per mile		
Total Transportation:						\$	47.03

Other:

Phone, fax, copies, supplies, materials, shipping, etc.	Total Other:	
---	--------------	--

TOTAL AMOUNT REQUESTED:	\$ 47.03
--------------------------------	-----------------



Reno, Nevada to Reno, Nevada

Drive 71.8 miles, 1 hr 16 min

Reno
Nevada

Get on I-80 E

- 2 min (0.6 mi)
- ↑ 1. Head north on Old U.S. 395 N/N Virginia St toward W 5th St
- 0.3 mi
- ↘ 2. Turn right onto Maple St
- 374 ft
- ⬆ 3. Use the right 2 lanes to take the ramp onto I-80 E
- 0.2 mi

Follow I-580 S/US-395 S to Fairview Dr in Carson City. Take exit 3 from I-580 S/US-395 S

- 30 min (33.0 mi)
- ⬆ 4. Merge onto I-80 E
- 0.8 mi
- ↘ 5. Take exit 15 to merge onto I-580 S/US-395 S toward Carson City
- 31.9 mi
- ↘ 6. Take exit 3 for Fairview Drive
- 0.3 mi

Continue on Fairview Dr to your destination

- 5 min (2.0 mi)
- ↘ 7. Turn right onto Fairview Dr
- 1.2 mi
- ↶ 8. Use the middle lane to turn left onto S Carson St
- 0.3 mi
- ↘ 9. Turn right onto Rhodes St
- 0.1 mi
- ↶ 10. Turn left onto S Curry St
- 0.2 mi
- ↘ 11. Turn right onto Washoe St
- 423 ft
- ↶ 12. Turn left
- 131 ft
- ↘ 13. Turn right
- Destination will be on the right
- 131 ft

37 min (35.5 mi)

Carson Colony Comm Senior Center
401 Washoe St, Carson City, NV 89703

Get on I-580 N from S Carson St and Fairview Dr

6 min (2.2 mi)

- ↑ 14. Head east toward Washoe St
131 ft
- ↩ 15. Turn left toward Washoe St
131 ft
- ↪ 16. Turn right onto Washoe St
423 ft
- ↩ 17. Turn left onto S Curry St
0.2 mi
- ↪ 18. Turn right onto Rhodes St
0.1 mi
- ↩ 19. Turn left onto S Carson St
0.3 mi
- ↪ 20. Turn right at the 2nd cross street onto Fairview Dr
1.2 mi
- ⤴ 21. Use the right lane to take the ramp to Reno
0.2 mi

Follow I-580 N to E 8th St in Reno. Take exit 13 from I-80 W

31 min (33.6 mi)

- ⤴ 22. Merge onto I-580 N
31.7 mi
- ↪ 23. Take exit 36B to merge onto I-80 W toward Sacramento/Reno W
1.7 mi
- ↪ 24. Use the right 2 lanes to take exit 13 toward Downtown Reno/Virginia St
0.2 mi

Drive to Old U.S. 395 S/N Virginia St

2 min (0.4 mi)

- ↑ 25. Continue onto E 8th St
377 ft
- ↩ 26. Turn left onto Old U.S. 395 S/N Virginia St
 ⓘ **Pass by Bank of America (with Drive-thru ATM) (on the left)**
0.3 mi

- ↑

27. Continue straight to stay on Old U.S. 395 S/N Virginia St

469 ft

39 min (36.2 mi)

Done

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

Amendment Number: A231483158

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

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
03/03/23	101	403	3158	HHS-HCF&P - HCF&P 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
E356	2501	APPROPRIATION CONTROL	0	(931,443)	(931,443)	0	(931,443)	(931,443)
E356	3511	FED TITLE XIX RECEIPTS	0	(327,527)	(327,527)	0	(327,527)	(327,527)
E356	4209	RECOVERIES	0	2,125,380	2,125,380	0	2,125,380	2,125,380
Total Revenue				866,410			866,410	

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
E356	04	OPERATING EXPENSES	7063	0	(298,987)	(298,987)	0	(298,987)	(298,987)
E356	10	FISCAL AGENT	7063	0	(42,435)	(42,435)	0	(42,435)	(42,435)
E356	10	FISCAL AGENT	7066	0	(3,042,927)	(3,042,927)	0	(3,042,927)	(3,042,927)
E356	14	RECOUP AND RECOVERIES	7063	0	4,250,759	4,250,759	0	4,250,759	4,250,759
Total Category Expenditure					866,410			866,410	

Remarks
This budget amendment is requesting to add decision unit E356 due to increased contractual obligations for Health Management Systems (HMS) who provides audit and recovery services of inappropriate Medicaid payments.

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 - HEALTH CARE FINANCING & POLICY**

**Budget Account 3158 - HHS-HCF&P - HCF&P ADMINISTRATION
Budget Amendment A231483158
2023-2025 Biennium (FY24-25)**

Submitted March 3, 2023

Budget Account's Primary Purpose, Function and Statutory Authority

The Health Care Financing and Policy Administration account represents administrative support for the Division of Health Care Financing and Policy. The division's mission is to purchase and provide quality health care services to low-income Nevadans in the most efficient manner; promote equal access to health care at an affordable cost to the taxpayers of Nevada; restrain the growth of health care costs; and review Medicaid and other state health care programs to maximize potential federal revenue. Statutory Authority: NRS 422, NRS 439B, Title XIX and Title XXI of the Social Security Act and Section 42 of the Code of Federal Regulations.

Purpose of Work Program

This budget amendment is requesting to add decision unit E356 due to increased contractual obligations for Health Management Systems (HMS) who provides audit and recovery services of inappropriate Medicaid payments.

Justification

The vendor, HMS, has substantially increased their recoupment activities than what was legislatively approved in the 21-23 biennium. The non-federal share of this contract is paid with General Fund. DHCFP is requesting to change the funding source for the non-federal share with the recoveries collected by the vendor. Currently, recoveries are offset with the medical expenditures in BA 3243, category 28. Therefore, a portion of these funds would be allocated to BA 3158 to pay for the contract. Additionally, this request transfers the contractual obligations from categories 04 and 10 to a new category, cat 14 - Recoup and Recoveries to create transparency for these specific services.

Expected Benefits to be Realized

The expected benefits to be realized is that it will allow the Division to continue day to day operations and vendor services through the 23-25 biennium.

Explanation of Projections and Documentation

SFY2023 Budget Status Reports
SFY2023 Before and After Fund Map
Attachment 5 - HMS Projections SFY 23 2-16-23
G01 BA 3158 Vendor Services Schedule
Category Maintenance Form

Summary of Alternatives and Why Current Proposal is Preferred

Approving this budget amendment is preferred. The alternative is to not approve this budget amendment which would result in DHCFP's inability to continue to pay the contracted vendor for services rendered. If this budget amendment is not approved, the division will continue to maintain a shortfall for the required contracted vendor's services.

**STATE OF NEVADA BUDGET AMENDMENT
DEPARTMENT OF HEALTH AND HUMAN SERVICES
DHHS - HEALTH CARE FINANCING & POLICY
HHS-HCF&P - HCF&P ADMINISTRATION
B/A 3158 2023-2025 Biennium (FY24-25)**

		REVENUES	Governor Recommends G01 Budget Amendment		APPROVED		PENDING				-----CUMULATIVE-----				Total Amount	
					FIRST		SECOND		THIRD		Dollar Change		Percent Change			
					Budget Amendment		Budget Amendment		Budget Amendment							
					BA # A231113158	BA # A231483158	BA # A231523158		Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2
G.L.#	Description	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2					Year 1	Year 2	
2501	APPROPRIATION CONTROL	41,368,849	36,617,827			-931,443	-931,443			-931,443	-931,443	-2.3%	-2.5%	40,437,406	35,686,384	
2511	BALANCE FORWARD FROM PREVIOUS YEAR	365,903	1,480,862						-119,229	0	-119,229	0.0%	-8.1%	365,903	1,361,633	
3501	FED TITLE XXI RECEIPTS	4,237,603	5,476,957							0	0	0.0%	0.0%	4,237,603	5,476,957	
3506	MONEY FOLLOWS PERSON PLN GRANT	0	0							0	0	0.0%	0.0%	0	0	
3511	FED TITLE XIX RECEIPTS	154,032,291	152,394,997	116,336		-327,527	-327,527			-211,191	-327,527	-0.1%	-0.2%	153,821,100	152,067,470	
3512	HCBS- REINVESTMENT FUNDS	150,327	0							0	0	0.0%	0.0%	150,327	0	
3519	MOBILE CRISIS INTERVENTION GRANT	0	0							0	0	0.0%	0.0%	0	0	
3520	SUPPORT GRANT	0	0							0	0	0.0%	0.0%	0	0	
3537	FEDERAL SURVEY AND CERTIFICATION	1,293,307	1,293,307							0	0	0.0%	0.0%	1,293,307	1,293,307	
3728	HEALTH COST CONTAINMENT FEE	1,489,208	1,377,363	116,337						116,337	0	7.8%	0.0%	1,605,545	1,377,363	
3729	AUDIT FEES	0	204,650							0	0	0.0%	0.0%	0	204,650	
3730	EXAMINATION FEES	118,606	118,606							0	0	0.0%	0.0%	118,606	118,606	
4103	COUNTY REIMBURSEMENTS	81,003	80,313							0	0	0.0%	0.0%	81,003	80,313	
4151	CIVIL PENALTIES	41,894	41,894							0	0	0.0%	0.0%	41,894	41,894	
4157	COST CONTAINMENT FINES	83,608	83,608							0	0	0.0%	0.0%	83,608	83,608	
4209	RECOVERIES	0	0			2,125,380	2,125,380			2,125,380	2,125,380	100.0%	100.0%	2,125,380	2,125,380	
4252	EXCESS PROPERTY SALES	0	0							0	0	0.0%	0.0%	0	0	
4563	HOSPITAL ASSESS FOR COUNTIES	22,400,926	22,400,926							0	0	0.0%	0.0%	22,400,926	22,400,926	
4611	TRANSFER IN FED ARPA	12,566,454	7,919,217							0	0	0.0%	0.0%	12,566,454	7,919,217	
4671	TRANSFER FROM HEALTHY NV (OH)	109,448	225,876							0	0	0.0%	0.0%	109,448	225,876	
4750	TRANS FR BA 3157 - IGT	50,000	50,000							0	0	0.0%	0.0%	50,000	50,000	
4752	TRANS FROM LTC PROVIDER TAX	430,654	436,009							0	0	0.0%	0.0%	430,654	436,009	
4753	TRANSFER FROM 3243 HCBS	195,097	0							0	0	0.0%	0.0%	195,097	0	
4756	TRANS FROM BA 3177	1,073,065	1,073,065					-119,229	834,606	-119,229	834,606	-11.1%	77.8%	953,836	1,907,671	
4758	TRANSFER FROM TREASURER	0	0							0	0	0.0%	0.0%	0	0	
		Total Revenues	240,088,243	231,275,477	232,673	232,673	866,410	866,410	-119,229	715,377	979,854	1,581,787	0.4%	0.7%	241,068,097	232,857,264
		EXPENDITURES														
Cat	G.L.#	Description														
01	5000	PERSONNEL SERVICES	-18	-18							0	0	-0.0%	-0.0%	-18	-18
01	5100	SALARIES	21,551,541	22,425,993							0	0	0.0%	0.0%	21,551,541	22,425,993
01	5200	WORKERS COMPENSATION	312,305	311,943							0	0	0.0%	0.0%	312,305	311,943
01	5300	RETIREMENT	4,901,496	5,078,034							0	0	0.0%	0.0%	4,901,496	5,078,034
01	5400	PERSONNEL ASSESSMENT	76,461	76,461							0	0	0.0%	0.0%	76,461	76,461
01	5420	COLLECTIVE BARGAINING ASSESSMENT	1,458	1,458							0	0	0.0%	0.0%	1,458	1,458
01	5430	LABOR RELATIONS ASSESSMENT	17,279	17,279							0	0	0.0%	0.0%	17,279	17,279
01	5500	GROUP INSURANCE	2,810,094	2,949,372							0	0	0.0%	0.0%	2,810,094	2,949,372
01	5700	PAYROLL ASSESSMENT	15,223	15,223							0	0	0.0%	0.0%	15,223	15,223
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	670,242	713,152							0	0	0.0%	0.0%	670,242	713,152
01	5800	UNEMPLOYMENT COMPENSATION	13,847	0							0	0	0.0%	0.0%	13,847	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	312,515	325,189						0	0	0.0%	0.0%	312,515	325,189
01	5904	VACANCY SAVINGS	-1,012,821	-1,042,691						0	0	-0.0%	-0.0%	-1,012,821	-1,042,691
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
02	6100	PER DIEM OUT-OF-STATE	8,949	8,949						0	0	0.0%	0.0%	8,949	8,949
02	6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0						0	0	0.0%	0.0%	0	0
02	6130	PUBLIC TRANS OUT-OF-STATE	1,057	1,057						0	0	0.0%	0.0%	1,057	1,057
02	6140	PERSONAL VEHICLE OUT-OF-STATE	638	638						0	0	0.0%	0.0%	638	638
02	6150	COMM AIR TRANS OUT-OF-STATE	8,898	8,898						0	0	0.0%	0.0%	8,898	8,898
03	6200	PER DIEM IN-STATE	61,115	62,107						0	0	0.0%	0.0%	61,115	62,107
03	6210	FS DAILY RENTAL IN-STATE	6,000	6,345						0	0	0.0%	0.0%	6,000	6,345
03	6211	FS MONTHLY VEHICLE RENTAL IN-STATE	19,677	19,677						0	0	0.0%	0.0%	19,677	19,677
03	6215	NON-FS VEHICLE RENTAL IN-STATE	3,035	3,035						0	0	0.0%	0.0%	3,035	3,035
03	6230	PUBLIC TRANSPORTATION IN-STATE	217	217						0	0	0.0%	0.0%	217	217
03	6240	PERSONAL VEHICLE IN-STATE	8,035	8,035						0	0	0.0%	0.0%	8,035	8,035
03	6250	COMM AIR TRANS IN-STATE	43,021	43,021						0	0	0.0%	0.0%	43,021	43,021
03	6252	COMM AIR TRANS IN-STATE-B	1,350	1,350						0	0	0.0%	0.0%	1,350	1,350
03	7750	NON EMPLOYEE IN-STATE TRAVEL	420	420						0	0	0.0%	0.0%	420	420
04	7020	OPERATING SUPPLIES	6,614	6,921						0	0	0.0%	0.0%	6,614	6,921
04	7027	OPERATING SUPPLIES-G	4,474	4,728						0	0	0.0%	0.0%	4,474	4,728
04	7030	FREIGHT CHARGES	887	887						0	0	0.0%	0.0%	887	887
04	7044	PRINTING AND COPYING - C	3,566	3,968						0	0	0.0%	0.0%	3,566	3,968
04	7045	STATE PRINTING CHARGES	7,501	7,779						0	0	0.0%	0.0%	7,501	7,779
04	7050	EMPLOYEE BOND INSURANCE	1,229	1,229						0	0	0.0%	0.0%	1,229	1,229
04	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0						0	0	0.0%	0.0%	0	0
04	7052	VEHICLE COMP & COLLISION INS	642	642						0	0	0.0%	0.0%	642	642
04	7054	AG TORT CLAIM ASSESSMENT	37,661	37,666						0	0	0.0%	0.0%	37,661	37,666
04	7059	AG VEHICLE LIABILITY INSURANCE	1,370	1,372						0	0	0.0%	0.0%	1,370	1,372
04	705A	NON B&G - PROP. & CONT. INSURANCE	20,778	20,917						0	0	0.0%	0.0%	20,778	20,917
04	7063	CONTRACTS - C	11,560,237	3,928,480	20,941		-298,987	-298,987		-278,046	-298,987	-2.4%	-7.6%	11,282,191	3,629,493
04	7068	CONTRACTS - H	2,283,112	2,421,011						0	0	0.0%	0.0%	2,283,112	2,421,011
04	7069	CONTRACTS - I	236,500	236,500	156,705					156,705	0	66.3%	0.0%	393,205	236,500
04	7075	MED/HEALTH CARE CONTRACTS	0	0						0	0	0.0%	0.0%	0	0
04	7105	STATE OWNED BLDG RENT-OTHER	780	780						0	0	0.0%	0.0%	780	780
04	7110	NON-STATE OWNED OFFICE RENT	1,173,013	1,190,974						0	0	0.0%	0.0%	1,173,013	1,190,974
04	7111	NON-STATE OWNED STORAGE RENT	3,358	3,358						0	0	0.0%	0.0%	3,358	3,358
04	7151	OUTSIDE MAINTENANCE OF VEHICLE	1,255	1,255						0	0	0.0%	0.0%	1,255	1,255
04	7153	GASOLINE	440	440						0	0	0.0%	0.0%	440	440
04	7255	B & G LEASE ASSESSMENT	12,669	13,082						0	0	0.0%	0.0%	12,669	13,082
04	7270	LATE FEES AND PENALTIES	0	0						0	0	0.0%	0.0%	0	0
04	7285	POSTAGE - STATE MAILROOM	74,559	77,301						0	0	0.0%	0.0%	74,559	77,301
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	77,933	77,933						0	0	0.0%	0.0%	77,933	77,933
04	7290	PHONE, FAX, COMMUNICATION LINE	3,866	4,499						0	0	0.0%	0.0%	3,866	4,499
04	7291	CELL PHONE/PAGER CHARGES	22,099	22,131						0	0	0.0%	0.0%	22,099	22,131
04	7294	CONFERENCE CALL CHARGES	64	64						0	0	0.0%	0.0%	64	64
04	7296	EITS LONG DISTANCE CHARGES	11,145	11,921						0	0	0.0%	0.0%	11,145	11,921
04	7297	EITS 800 TOLL FREE CHARGES	11,745	11,745						0	0	0.0%	0.0%	11,745	11,745
04	7301	MEMBERSHIP DUES	10,476	10,476						0	0	0.0%	0.0%	10,476	10,476
04	7302	REGISTRATION FEES	5,589	5,589						0	0	0.0%	0.0%	5,589	5,589

04	7330	SPECIAL REPORT SERVICES & FEES	1,887	1,887						0	0	0.0%	0.0%	1,887	1,887
04	7370	PUBLICATIONS AND PERIODICALS	29,547	29,547						0	0	0.0%	0.0%	29,547	29,547
04	7430	PROFESSIONAL SERVICES	2,004	2,004						0	0	0.0%	0.0%	2,004	2,004
04	7460	EQUIPMENT PURCHASES < \$1,000	2,397	2,397						0	0	0.0%	0.0%	2,397	2,397
04	7638	MISCELLANEOUS SERVICES - B	44,640	44,640						0	0	0.0%	0.0%	44,640	44,640
04	7980	OPERATING LEASE PAYMENTS	66,378	66,378						0	0	0.0%	0.0%	66,378	66,378
05	7460	EQUIPMENT PURCHASES < \$1,000	3,250	0						0	0	0.0%	0.0%	3,250	0
05	8241	NEW FURNISHINGS <\$5,000 - A	31,902	0						0	0	0.0%	0.0%	31,902	0
08	7063	CONTRACTS - C	0	0						0	0	0.0%	0.0%	0	0
08	7066	CONTRACTS - F	0	0						0	0	0.0%	0.0%	0	0
09	7069	CONTRACTS - I	0	204,650						0	0	0.0%	0.0%	0	204,650
10	7063	CONTRACTS - C	14,885,718	12,806,600			-42,435	-42,435		-42,435	-42,435	-0.3%	-0.3%	14,843,283	12,764,165
10	7066	CONTRACTS - F	36,430,670	36,206,170			-	-		-3,042,927	-3,042,927	-8.4%	-8.4%	33,387,743	33,163,243
							3,042,927	3,042,927							
10	7069	CONTRACTS - I	0	0						0	0	0.0%	0.0%	0	0
10	7072	CONTRACTS - L	0	0						0	0	0.0%	0.0%	0	0
10	7075	MED/HEALTH CARE CONTRACTS	0	0						0	0	0.0%	0.0%	0	0
11	7061	CONTRACTS - A	29,050,368	30,376,187						0	0	0.0%	0.0%	29,050,368	30,376,187
11	7062	CONTRACTS - B	115,763	115,763						0	0	0.0%	0.0%	115,763	115,763
11	7063	CONTRACTS - C	29,368	29,368						0	0	0.0%	0.0%	29,368	29,368
11	7064	CONTRACTS - D	25,331,455	26,349,503						0	0	0.0%	0.0%	25,331,455	26,349,503
11	7065	CONTRACTS - E	11,723,808	11,724,544						0	0	0.0%	0.0%	11,723,808	11,724,544
11	7070	CONTRACTS - J	1,293,307	1,293,307						0	0	0.0%	0.0%	1,293,307	1,293,307
11	7075	MED/HEALTH CARE CONTRACTS	3,948,492	5,269,297						0	0	0.0%	0.0%	3,948,492	5,269,297
11	9022	TRANS TO LEGISLATIVE COUNSEL BUR	32,500	32,500						0	0	0.0%	0.0%	32,500	32,500
11	9044	TRANS TO WELFARE DIVISION	90,508	89,818						0	0	0.0%	0.0%	90,508	89,818
11	9153	TRANS TO CHILD AND FAMILY SERVICES	1,882,458	1,708,502						0	0	0.0%	0.0%	1,882,458	1,708,502
12	7066	CONTRACTS - F	0	903,502						0	0	0.0%	0.0%	0	903,502
12	7069	CONTRACTS - I	1,511,425	1,247,693						0	0	0.0%	0.0%	1,511,425	1,247,693
12	7072	CONTRACTS - L	1,094,481	0						0	0	0.0%	0.0%	1,094,481	0
12	7301	MEMBERSHIP DUES	3,500	3,500						0	0	0.0%	0.0%	3,500	3,500
13	9043	TRANS TO HEALTH DIVISION	0	0						0	0	0.0%	0.0%	0	0
14	7063	CONTRACTS - C	0	0			4,250,759	4,250,759		4,250,759	4,250,759	100.0%	100.0%	4,250,759	4,250,759
16	7063	CONTRACTS - C	0	0						0	0	0.0%	0.0%	0	0
17	7020	OPERATING SUPPLIES	359	359						0	0	0.0%	0.0%	359	359
17	7027	OPERATING SUPPLIES-G	361	361						0	0	0.0%	0.0%	361	361
17	7040	NON-STATE PRINTING SERVICES	1	1						0	0	0.0%	0.0%	1	1
17	7044	PRINTING AND COPYING - C	236	236						0	0	0.0%	0.0%	236	236
17	7045	STATE PRINTING CHARGES	655	655						0	0	0.0%	0.0%	655	655
17	705A	NON B&G - PROP. & CONT. INSURANCE	820	820						0	0	0.0%	0.0%	820	820
17	7110	NON-STATE OWNED OFFICE RENT	62,370	62,370						0	0	0.0%	0.0%	62,370	62,370
17	7222	DATA PROCESSING SUPPLIES	494	494						0	0	0.0%	0.0%	494	494
17	7285	POSTAGE - STATE MAILROOM	4,546	4,546						0	0	0.0%	0.0%	4,546	4,546
17	7289	EITS PHONE LINE AND VOICEMAIL	2,027	2,027						0	0	0.0%	0.0%	2,027	2,027
17	7290	PHONE, FAX, COMMUNICATION LINE	1,341	1,341						0	0	0.0%	0.0%	1,341	1,341
17	7291	CELL PHONE/PAGER CHARGES	2,320	2,320						0	0	0.0%	0.0%	2,320	2,320
17	7296	EITS LONG DISTANCE CHARGES	1,705	1,705						0	0	0.0%	0.0%	1,705	1,705
17	7547	EITS BUSINESS PRODUCTIVITY SUITE	2,564	2,564						0	0	0.0%	0.0%	2,564	2,564
18	7060	CONTRACTS	1,660,124	907,183						0	0	0.0%	0.0%	1,660,124	907,183
19	7071	CONTRACTS - K	0	0						0	0	0.0%	0.0%	0	0
19	7460	EQUIPMENT PURCHASES < \$1,000	0	0						0	0	0.0%	0.0%	0	0
19	8371	COMPUTER HARDWARE <\$5,000 - A	0	0						0	0	0.0%	0.0%	0	0

20	8503	EXPENDITURES CLARK CO	18,269,773	18,269,773						0	0	0.0%	0.0%	18,269,773	18,269,773
20	8516	EXPENDITURES WASHOE CO	4,131,153	4,131,153						0	0	0.0%	0.0%	4,131,153	4,131,153
21	7066	CONTRACTS - F	10,821,652	10,821,652						0	0	0.0%	0.0%	10,821,652	10,821,652
21	7067	CONTRACTS - G	0	0						0	0	0.0%	0.0%	0	0
21	7075	MED/HEALTH CARE CONTRACTS	0	0						0	0	0.0%	0.0%	0	0
22	7063	CONTRACTS - C	375,000	750,000						0	0	0.0%	0.0%	375,000	750,000
22	7066	CONTRACTS - F	0	0						0	0	0.0%	0.0%	0	0
22	7072	CONTRACTS - L	500,000	0						0	0	0.0%	0.0%	500,000	0
22	7075	MED/HEALTH CARE CONTRACTS	0	0						0	0	0.0%	0.0%	0	0
23	7071	CONTRACTS - K	0	0						0	0	0.0%	0.0%	0	0
24	7064	CONTRACTS - D	15,643,800	16,671,741						0	0	0.0%	0.0%	15,643,800	16,671,741
25	7069	CONTRACTS - I	0	0						0	0	0.0%	0.0%	0	0
26	7020	OPERATING SUPPLIES	279	279						0	0	0.0%	0.0%	279	279
26	7027	OPERATING SUPPLIES-G	134	134						0	0	0.0%	0.0%	134	134
26	7030	FREIGHT CHARGES	22	22						0	0	0.0%	0.0%	22	22
26	7073	SOFTWARE LICENSE/MNT CONTRACTS	176,974	176,974						0	0	0.0%	0.0%	176,974	176,974
26	7074	HARDWARE LICENSE/MNT CONTRACTS	28,721	28,721						0	0	0.0%	0.0%	28,721	28,721
26	7222	DATA PROCESSING SUPPLIES	3,093	3,439						0	0	0.0%	0.0%	3,093	3,439
26	7289	EITS PHONE LINE AND VOICEMAIL	2,253	2,926						0	0	0.0%	0.0%	2,253	2,926
26	7290	PHONE, FAX, COMMUNICATION LINE	22,414	22,414						0	0	0.0%	0.0%	22,414	22,414
26	7296	EITS LONG DISTANCE CHARGES	676	700						0	0	0.0%	0.0%	676	700
26	7301	MEMBERSHIP DUES	0	0						0	0	0.0%	0.0%	0	0
26	7460	EQUIPMENT PURCHASES < \$1,000	14,297	14,297						0	0	0.0%	0.0%	14,297	14,297
26	7511	EITS DATABASE ADMINISTRATOR	2,192	2,192						0	0	0.0%	0.0%	2,192	2,192
26	7531	EITS DISK STORAGE	94	94						0	0	0.0%	0.0%	94	94
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	4,744	4,744						0	0	0.0%	0.0%	4,744	4,744
26	7536	EITS SERVER HOSTING - BASIC	3,152	3,152						0	0	0.0%	0.0%	3,152	3,152
26	7542	EITS SILVERNET ACCESS	223,701	223,701						0	0	0.0%	0.0%	223,701	223,701
26	7546	EITS DATABASE HOSTING	1,008	1,008						0	0	0.0%	0.0%	1,008	1,008
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	95,079	96,006						0	0	0.0%	0.0%	95,079	96,006
26	7548	EITS SERVER HOSTING - VIRTUAL	6,392	6,392						0	0	0.0%	0.0%	6,392	6,392
26	7554	EITS INFRASTRUCTURE ASSESSMENT	99,725	99,725						0	0	0.0%	0.0%	99,725	99,725
26	7556	EITS SECURITY ASSESSMENT	38,972	38,975						0	0	0.0%	0.0%	38,972	38,975
26	7557	EITS NAS CARD READER	4,640	4,640						0	0	0.0%	0.0%	4,640	4,640
26	7770	COMPUTER SOFTWARE >\$5,000	0	0						0	0	0.0%	0.0%	0	0
26	7771	COMPUTER SOFTWARE <\$5,000 - A	4,089	4,715						0	0	0.0%	0.0%	4,089	4,715
26	8370	COMPUTER HARDWARE >\$5,000	0	0						0	0	0.0%	0.0%	0	0
26	8371	COMPUTER HARDWARE <\$5,000 - A	31,767	0						0	0	0.0%	0.0%	31,767	0
30	6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	263	263						0	0	0.0%	0.0%	263	263
30	6150	COMM AIR TRANS OUT-OF-STATE	1,189	1,189						0	0	0.0%	0.0%	1,189	1,189
30	6250	COMM AIR TRANS IN-STATE	314	314						0	0	0.0%	0.0%	314	314
30	7301	MEMBERSHIP DUES	0	0						0	0	0.0%	0.0%	0	0
30	7302	REGISTRATION FEES	37,462	37,462						0	0	0.0%	0.0%	37,462	37,462
30	7370	PUBLICATIONS AND PERIODICALS	1,797	1,797						0	0	0.0%	0.0%	1,797	1,797
31	7063	CONTRACTS - C	673,500	673,500	55,027					55,027	0	8.2%	0.0%	728,527	673,500
32	7060	CONTRACTS	299,124	0						0	0	0.0%	0.0%	299,124	0
32	7063	CONTRACTS - C	390,195	0						0	0	0.0%	0.0%	390,195	0
32	7289	EITS PHONE LINE AND VOICEMAIL	676	0						0	0	0.0%	0.0%	676	0
32	7547	EITS BUSINESS PRODUCTIVITY SUITE	855	0						0	0	0.0%	0.0%	855	0
34	7060	CONTRACTS	415,255	0						0	0	0.0%	0.0%	415,255	0
38	7000	OPERATING	2,746,625	1,143,723						0	0	0.0%	0.0%	2,746,625	1,143,723

40	7000	OPERATING	1,892,542	0							0	0	0.0%	0.0%	1,892,542	0
61	7072	CONTRACTS - L	0	0							0	0	0.0%	0.0%	0	0
61	7075	MED/HEALTH CARE CONTRACTS	0	0							0	0	0.0%	0.0%	0	0
70	6100	PER DIEM OUT-OF-STATE	0	0							0	0	0.0%	0.0%	0	0
70	6130	PUBLIC TRANS OUT-OF-STATE	0	0							0	0	0.0%	0.0%	0	0
70	6140	PERSONAL VEHICLE OUT-OF-STATE	0	0							0	0	0.0%	0.0%	0	0
70	6150	COMM AIR TRANS OUT-OF-STATE	0	0							0	0	0.0%	0.0%	0	0
70	6200	PER DIEM IN-STATE	0	0							0	0	0.0%	0.0%	0	0
70	6240	PERSONAL VEHICLE IN-STATE	0	0							0	0	0.0%	0.0%	0	0
70	6250	COMM AIR TRANS IN-STATE	0	0							0	0	0.0%	0.0%	0	0
70	7000	OPERATING	2	2							0	0	0.0%	0.0%	2	2
70	7069	CONTRACTS - I	0	0							0	0	0.0%	0.0%	0	0
70	7289	EITS PHONE LINE AND VOICEMAIL	-1	-1							0	0	-0.0%	-0.0%	-1	-1
70	7291	CELL PHONE/PAGER CHARGES	0	0							0	0	0.0%	0.0%	0	0
70	7296	EITS LONG DISTANCE CHARGES	0	0							0	0	0.0%	0.0%	0	0
70	7302	REGISTRATION FEES	0	0							0	0	0.0%	0.0%	0	0
70	7460	EQUIPMENT PURCHASES < \$1,000	0	0							0	0	0.0%	0.0%	0	0
70	7547	EITS BUSINESS PRODUCTIVITY SUITE	-1	-1							0	0	-0.0%	-0.0%	-1	-1
70	8708	AID TO INDIV-FAMILY PRESERVATN	0	0							0	0	0.0%	0.0%	0	0
70	8709	AID TO INDIV-FAMILY PRESERVATN	0	0							0	0	0.0%	0.0%	0	0
70	8778	CLIENT RENT PROVIDERS	0	0							0	0	0.0%	0.0%	0	0
71	7072	CONTRACTS - L	1,100,000	1,000,000							0	0	0.0%	0.0%	1,100,000	1,000,000
73	6100	PER DIEM OUT-OF-STATE	0	0							0	0	0.0%	0.0%	0	0
73	6130	PUBLIC TRANS OUT-OF-STATE	0	0							0	0	0.0%	0.0%	0	0
73	6140	PERSONAL VEHICLE OUT-OF-STATE	0	0							0	0	0.0%	0.0%	0	0
73	6150	COMM AIR TRANS OUT-OF-STATE	0	0							0	0	0.0%	0.0%	0	0
73	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0							0	0	0.0%	0.0%	0	0
73	7072	CONTRACTS - L	0	0							0	0	0.0%	0.0%	0	0
73	7255	B & G LEASE ASSESSMENT	0	0							0	0	0.0%	0.0%	0	0
73	7289	EITS PHONE LINE AND VOICEMAIL	0	0							0	0	0.0%	0.0%	0	0
73	7291	CELL PHONE/PAGER CHARGES	0	0							0	0	0.0%	0.0%	0	0
73	7296	EITS LONG DISTANCE CHARGES	0	0							0	0	0.0%	0.0%	0	0
73	7302	REGISTRATION FEES	0	0							0	0	0.0%	0.0%	0	0
73	7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0							0	0	0.0%	0.0%	0	0
73	8700	AID TO INDIVIDUALS	0	0							0	0	0.0%	0.0%	0	0
73	8701	AID TO INDIVIDUALS-A	0	0							0	0	0.0%	0.0%	0	0
73	8702	AID TO INDIVIDUALS-B	0	0							0	0	0.0%	0.0%	0	0
73	8704	AID TO INDIVIDUALS-D	0	0							0	0	0.0%	0.0%	0	0
73	8705	AID TO INDIVIDUALS-E	0	0							0	0	0.0%	0.0%	0	0
85	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	407,797	449,691							0	0	0.0%	0.0%	407,797	449,691
86	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	1,073,065	2,146,130					-119,229	715,377	-119,229	715,377	-11.1%	33.3%	953,836	2,861,507
87	7393	PURCHASING ASSESSMENT	8,183	8,183							0	0	0.0%	0.0%	8,183	8,183
88	7384	STATEWIDE COST ALLOCATION	78,428	84,776							0	0	0.0%	0.0%	78,428	84,776
89	7391	ATTORNEY GENERAL COST ALLOC	693,909	706,363							0	0	0.0%	0.0%	693,909	706,363
90	7000	OPERATING	5,000,000	5,000,000							0	0	0.0%	0.0%	5,000,000	5,000,000
93	9169	TRANSFER OF GENERAL FD APPROPS	0	0							0	0	0.0%	0.0%	0	0
Total Expenditures			240,088,243	231,275,477	232,673	232,673	866,410	866,410	-119,229	715,377	979,854	1,581,787	0.4%	0.7%	241,068,097	232,857,264

Section A1: Line Item Detail by GL

Budget Account: 3158 HHS-HCF&P - HCF&P 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	28,451,584	27,335,824	30,680,087	30,911,204
2510	REVERSIONS	-510,177	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	553,062	1,208,478	365,903	195,743
2512	BALANCE FORWARD TO NEW YEAR	-1,208,478	0	0	0
3501	FED TITLE XXI RECEIPTS	2,848,691	3,727,316	2,834,729	2,839,296
3504	FEDERAL RECEIPTS-D	0	399,813	0	0
3506	MONEY FOLLOWS PERSON PLN GRANT	264,138	4,676,743	313,875	324,665
3511	FED TITLE XIX RECEIPTS	121,770,175	151,255,796	124,219,871	124,751,029
3519	MOBILE CRISIS INTERVENTION GRANT	324,419	291,518	324,419	324,419
3520	SUPPORT GRANT	385,724	230,847	385,724	385,724
3537	FEDERAL SURVEY AND CERTIFICATION	1,062,953	2,201,158	1,417,271	1,417,271
3728	HEALTH COST CONTAINMENT FEE	1,110,606	1,124,253	1,110,606	1,110,606
3729	AUDIT FEES	0	204,650	0	0
3730	EXAMINATION FEES	151,791	162,000	118,606	118,606
4103	COUNTY REIMBURSEMENTS	62,426	79,545	62,426	62,426
4151	CIVIL PENALTIES	41,894	159,224	41,894	41,894
4157	COST CONTAINMENT FINES	83,608	71,500	83,608	83,608
4252	EXCESS PROPERTY SALES	5,775	0	5,775	5,775
4265	PRIVATE GRANT	0	550,000	0	0
4611	TRANSFER IN FED ARPA	606,569	33,842,008	2,492,497	2,537,574
4750	TRANS FR BA 3157 - IGT	50,000	50,000	50,000	50,000
4752	TRANS FROM LTC PROVIDER TAX	420,140	484,838	420,140	420,140
4753	TRANSFER FROM 3243 HCBS	0	1,658,922	0	0
4758	TRANSFER FROM TREASURER	585,000	968,473	585,000	585,000
	TOTAL REVENUES FOR DECISION UNIT B000	157,059,900	230,682,906	165,512,431	166,164,980
EXPENDITURE					
01	PERSONNEL				
5000	PERSONNEL SERVICES	0	1,473,484	0	0
5100	SALARIES	16,830,186	21,313,808	22,822,280	23,506,750
5200	WORKERS COMPENSATION	211,537	232,888	266,685	251,721
5300	RETIREMENT	3,558,962	4,181,648	4,552,435	4,679,934
5400	PERSONNEL ASSESSMENT	84,850	80,628	88,182	88,182
5420	COLLECTIVE BARGAINING ASSESSMENT	1,398	1,530	1,398	1,398
5430	LABOR RELATIONS ASSESSMENT	14,338	12,548	14,338	14,338
5500	GROUP INSURANCE	2,106,761	2,826,720	3,080,400	3,080,400
5700	PAYROLL ASSESSMENT	28,274	26,485	28,865	28,865
5750	RETIRED EMPLOYEES GROUP INSURANCE	365,158	441,944	497,525	512,427

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5800	UNEMPLOYMENT COMPENSATION	24,933	27,391	29,648	30,531
5810	OVERTIME PAY	169,367	0	169,367	169,367
5830	COMP TIME PAYOFF	12,203	0	12,203	12,203
5840	MEDICARE	242,606	293,963	330,942	340,861
5904	VACANCY SAVINGS	0	-907,868	0	0
5960	TERMINAL SICK LEAVE PAY	37,171	0	37,171	37,171
5970	TERMINAL ANNUAL LEAVE PAY	179,701	0	179,701	179,701
	TOTAL FOR CATEGORY 01	23,867,445	30,005,169	32,111,140	32,933,849
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	6,030	8,949	6,030	6,030
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	200	0	200	200
6130	PUBLIC TRANS OUT-OF-STATE	303	1,057	303	303
6140	PERSONAL VEHICLE OUT-OF-STATE	315	638	315	315
6150	COMM AIR TRANS OUT-OF-STATE	6,910	8,898	6,910	6,910
	TOTAL FOR CATEGORY 02	13,758	19,542	13,758	13,758
03	IN-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	2,760	0	0
6200	PER DIEM IN-STATE	7,682	55,384	7,682	7,682
6210	FS DAILY RENTAL IN-STATE	717	4,831	717	717
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	14,347	19,677	14,347	14,347
6215	NON-FS VEHICLE RENTAL IN-STATE	1,010	2,854	1,010	1,010
6230	PUBLIC TRANSPORTATION IN-STATE	217	49	217	217
6240	PERSONAL VEHICLE IN-STATE	1,368	8,035	1,368	1,368
6250	COMM AIR TRANS IN-STATE	14,111	43,443	14,111	14,111
6252	COMM AIR TRANS IN-STATE-B	0	1,350	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	876	0	876	876
	TOTAL FOR CATEGORY 03	40,328	138,383	40,328	40,328
04	OPERATING EXPENSES				
7000	OPERATING	0	3,597	0	0
7020	OPERATING SUPPLIES	5,693	6,798	5,693	5,693
7027	OPERATING SUPPLIES-G	3,706	5,855	3,706	3,706
7030	FREIGHT CHARGES	887	2,504	887	887
7040	NON-STATE PRINTING SERVICES	0	21	0	0
7044	PRINTING AND COPYING - C	2,365	4,297	2,365	2,365
7045	STATE PRINTING CHARGES	6,666	11,376	6,666	6,666
7050	EMPLOYEE BOND INSURANCE	907	907	988	988
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	780	0	780	780
7052	VEHICLE COMP & COLLISION INS	517	421	517	517
7054	AG TORT CLAIM ASSESSMENT	26,603	26,568	28,957	28,957

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7059	AG VEHICLE LIABILITY INSURANCE	822	791	822	822
705A	NON B&G - PROP. & CONT. INSURANCE	0	781	0	0
7063	CONTRACTS - C	3,263,393	4,862,853	3,263,393	3,263,393
7068	CONTRACTS - H	437,904	786,402	437,904	437,904
7069	CONTRACTS - I	124,655	234,200	124,655	124,655
7075	MED/HEALTH CARE CONTRACTS	247,496	0	247,496	247,496
7105	STATE OWNED BLDG RENT-OTHER	0	370	0	0
7110	NON-STATE OWNED OFFICE RENT	1,050,542	1,088,193	1,050,542	1,050,542
7111	NON-STATE OWNED STORAGE RENT	2,518	2,160	2,518	2,518
7150	MOTOR POOL FLEET MAINTENANCE	0	856	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	1,255	768	1,255	1,255
7153	GASOLINE	440	2,669	440	440
7255	B & G LEASE ASSESSMENT	6,635	6,748	6,635	6,635
7270	LATE FEES AND PENALTIES	9	0	9	9
7285	POSTAGE - STATE MAILROOM	66,334	79,187	66,334	66,334
7286	MAIL STOP-STATE MAILROM	7,371	7,371	7,371	7,371
7289	EITS PHONE LINE AND VOICEMAIL	33,604	29,219	33,604	33,604
7290	PHONE, FAX, COMMUNICATION LINE	1,964	2,610	1,964	1,964
7291	CELL PHONE/PAGER CHARGES	22,004	36,168	22,004	22,004
7294	CONFERENCE CALL CHARGES	64	8,329	64	64
7296	EITS LONG DISTANCE CHARGES	8,825	28,999	8,825	8,825
7297	EITS 800 TOLL FREE CHARGES	11,745	15,975	11,745	11,745
7301	MEMBERSHIP DUES	9,275	9,417	9,275	9,275
7302	REGISTRATION FEES	3,310	7,170	3,310	3,310
7320	INSTRUCTIONAL SUPPLIES	0	1,330	0	0
7330	SPECIAL REPORT SERVICES & FEES	3,547	6,359	3,547	3,547
7370	PUBLICATIONS AND PERIODICALS	27,697	24,265	27,697	27,697
7430	PROFESSIONAL SERVICES	2,004	0	2,004	2,004
7460	EQUIPMENT PURCHASES < \$1,000	0	29,601	0	0
7635	MISCELLANEOUS SERVICES	0	1,155	0	0
7637	NOTARY FEE APPLY OR RENEW	0	85	0	0
7638	MISCELLANEOUS SERVICES - B	44,640	62,425	44,640	44,640
7980	OPERATING LEASE PAYMENTS	57,217	72,616	57,217	57,217
	TOTAL FOR CATEGORY 04	5,483,394	7,471,416	5,485,829	5,485,829
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	7,355	0	7,355	7,355
	TOTAL FOR CATEGORY 05	7,355	0	7,355	7,355
08	ARPA STUDIES PROF SVCS				
7060	CONTRACTS	0	2,206,575	0	0
7063	CONTRACTS - C	46,000	0	46,000	46,000

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7066	CONTRACTS - F	136,000	0	136,000	136,000
	TOTAL FOR CATEGORY 08	182,000	2,206,575	182,000	182,000
09	AUDIT EXPENSE				
7067	CONTRACTS - G	0	204,650	0	0
	TOTAL FOR CATEGORY 09	0	204,650	0	0
10	FISCAL AGENT				
7000	OPERATING	0	104,354	0	0
7063	CONTRACTS - C	6,957,117	946,872	6,957,117	6,957,117
7066	CONTRACTS - F	30,543,868	37,183,484	30,543,868	30,543,868
7069	CONTRACTS - I	65,574	0	65,574	65,574
7072	CONTRACTS - L	2,879,647	0	2,879,647	2,879,647
7075	MED/HEALTH CARE CONTRACTS	180,737	215,502	180,737	180,737
	TOTAL FOR CATEGORY 10	40,626,943	38,450,212	40,626,943	40,626,943
11	PAYMENTS TO STATE AGENCIES				
7061	CONTRACTS - A	35,286,779	42,964,833	35,286,779	35,286,779
7062	CONTRACTS - B	115,763	231,525	115,763	115,763
7063	CONTRACTS - C	21,289	31,854	21,289	21,289
7064	CONTRACTS - D	13,899,924	21,962,523	13,899,924	13,899,924
7065	CONTRACTS - E	12,381,674	17,213,824	12,381,674	12,381,674
7070	CONTRACTS - J	1,417,271	2,201,158	1,417,271	1,417,271
7075	MED/HEALTH CARE CONTRACTS	2,393,973	2,362,362	2,393,973	2,393,973
9022	TRANS TO LEGISLATIVE COUNSEL BUR	32,500	32,500	32,500	32,500
9044	TRANS TO WELFARE DIVISION	62,426	550,785	62,426	62,426
9153	TRANS TO CHILD AND FAMILY SERVICES	1,642,743	1,215,761	1,642,743	1,642,743
	TOTAL FOR CATEGORY 11	67,254,342	88,767,125	67,254,342	67,254,342
12	ALL PAYERS CLAIMS DATA BASE				
7072	CONTRACTS - L	126,825	0	126,825	126,825
	TOTAL FOR CATEGORY 12	126,825	0	126,825	126,825
13	CIVIL MONETARY PENALTY PAYMNTS				
9043	TRANS TO HEALTH DIVISION	212,054	176,223	212,054	212,054
	TOTAL FOR CATEGORY 13	212,054	176,223	212,054	212,054
16	AMERICAN RESCUE PLAN ACT				
7063	CONTRACTS - C	606,569	160,000	606,569	606,569
	TOTAL FOR CATEGORY 16	606,569	160,000	606,569	606,569
17	ARPA FISCAL SUPPORT				

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7020	OPERATING SUPPLIES	0	269	0	0
7027	OPERATING SUPPLIES-G	0	271	0	0
7044	PRINTING AND COPYING - C	0	177	0	0
7045	STATE PRINTING CHARGES	0	491	0	0
7050	EMPLOYEE BOND INSURANCE	0	54	0	0
7054	AG TORT CLAIM ASSESSMENT	0	1,539	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	21	0	0
7110	NON-STATE OWNED OFFICE RENT	0	46,778	0	0
7222	DATA PROCESSING SUPPLIES	0	205	0	0
7285	POSTAGE - STATE MAILROOM	0	3,409	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	1,181	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	1,006	0	0
7291	CELL PHONE/PAGER CHARGES	0	1,740	0	0
7296	EITS LONG DISTANCE CHARGES	0	1,279	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	4,500	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	5,072	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	0	5,664	0	0
7556	EITS SECURITY ASSESSMENT	0	1,695	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	11,574	0	0
7980	OPERATING LEASE PAYMENTS	0	2,647	0	0
8241	NEW FURNISHINGS <\$5,000 - A	0	47,442	0	0
8731	WORK TRAINING PROGRAM STIPEND	0	44,229	0	0
	TOTAL FOR CATEGORY 17	0	181,243	0	0
18	ARPA MANAGED CARE DIR PAY INIT				
7063	CONTRACTS - C	0	3,499,995	0	0
	TOTAL FOR CATEGORY 18	0	3,499,995	0	0
19	MOBILE CRISIS INTERVENTION GRANT				
7071	CONTRACTS - K	322,319	291,518	322,319	322,319
7460	EQUIPMENT PURCHASES < \$1,000	647	0	647	647
8371	COMPUTER HARDWARE <\$5,000 - A	1,453	0	1,453	1,453
	TOTAL FOR CATEGORY 19	324,419	291,518	324,419	324,419
21	UTILIZATION REVIEW				
7067	CONTRACTS - G	9,175,598	9,801,665	9,175,598	9,175,598
7075	MED/HEALTH CARE CONTRACTS	44,125	66,873	44,125	44,125
	TOTAL FOR CATEGORY 21	9,219,723	9,868,538	9,219,723	9,219,723
22	ELECTRONIC VISIT VERIFICATION				
7063	CONTRACTS - C	106,424	152,249	106,424	106,424
7066	CONTRACTS - F	465,103	427,992	465,103	465,103

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7072	CONTRACTS - L	0	166,563	0	0
7075	MED/HEALTH CARE CONTRACTS	2,981	2,183	2,981	2,981
	TOTAL FOR CATEGORY 22	574,508	748,987	574,508	574,508
23	SUPPORT GRANT				
7071	CONTRACTS - K	385,724	230,847	385,724	385,724
	TOTAL FOR CATEGORY 23	385,724	230,847	385,724	385,724
24	PASS THRU TO LOCAL GOVT				
7064	CONTRACTS - D	4,421,246	10,185,479	4,421,246	4,421,246
	TOTAL FOR CATEGORY 24	4,421,246	10,185,479	4,421,246	4,421,246
25	PUBLIC OPTION TRUST FUND				
7069	CONTRACTS - I	585,000	492,490	585,000	585,000
	TOTAL FOR CATEGORY 25	585,000	492,490	585,000	585,000
26	INFORMATION SERVICES				
7000	OPERATING	0	903	0	0
7020	OPERATING SUPPLIES	279	38	279	279
7027	OPERATING SUPPLIES-G	134	447	134	134
7030	FREIGHT CHARGES	22	476	22	22
7073	SOFTWARE LICENSE/MNT CONTRACTS	159,159	122,406	159,159	159,159
7074	HARDWARE LICENSE/MNT CONTRACTS	28,720	32,145	28,720	28,720
7138	OTHER UTILITIES	0	252	0	0
7222	DATA PROCESSING SUPPLIES	2,050	8,445	2,050	2,050
7290	PHONE, FAX, COMMUNICATION LINE	22,414	20,717	22,414	22,414
7296	EITS LONG DISTANCE CHARGES	606	0	606	606
7301	MEMBERSHIP DUES	595	0	595	595
7460	EQUIPMENT PURCHASES < \$1,000	11,095	16,687	11,095	11,095
7511	EITS DATABASE ADMINISTRATOR	50	2,390	50	50
7531	EITS DISK STORAGE	58	0	58	58
7532	EITS SHARED WEB SERVER HOSTING	722	710	722	722
7535	EITS NON-SERVER HOSTING - BASIC	9,634	13,706	9,634	9,634
7536	EITS SERVER HOSTING - BASIC	3,207	2,137	3,207	3,207
7542	EITS SILVERNET ACCESS	107,700	107,700	107,700	107,700
7546	EITS DATABASE HOSTING	444	572	444	444
7547	EITS BUSINESS PRODUCTIVITY SUITE	102,165	107,206	102,165	102,165
7548	EITS SERVER HOSTING - VIRTUAL	1,576	3,153	1,576	1,576
7554	EITS INFRASTRUCTURE ASSESSMENT	98,413	98,015	106,823	106,823
7556	EITS SECURITY ASSESSMENT	29,730	29,340	31,978	31,978
7557	EITS NAS CARD READER	4,563	5,475	4,563	4,563
7770	COMPUTER SOFTWARE >\$5,000	23,494	85,197	23,494	23,494

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7771	COMPUTER SOFTWARE <\$5,000 - A	28,056	35,525	28,056	28,056
8370	COMPUTER HARDWARE >\$5,000	70,488	110,076	70,488	70,488
8371	COMPUTER HARDWARE <\$5,000 - A	115,343	69,302	115,343	115,343
	TOTAL FOR CATEGORY 26	820,717	873,020	831,375	831,375
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	2,251	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	263	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	69	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	1,033	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,189	1,094	1,189	1,189
6200	PER DIEM IN-STATE	0	11,288	0	0
6210	FS DAILY RENTAL IN-STATE	0	3,612	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	183	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	34	0	0
6240	PERSONAL VEHICLE IN-STATE	0	1,036	0	0
6250	COMM AIR TRANS IN-STATE	14	15,842	14	14
7301	MEMBERSHIP DUES	800	0	800	800
7302	REGISTRATION FEES	65,834	34,408	65,834	65,834
7320	INSTRUCTIONAL SUPPLIES	0	10,000	0	0
7370	PUBLICATIONS AND PERIODICALS	300	1,497	300	300
	TOTAL FOR CATEGORY 30	68,137	82,610	68,137	68,137
31	HEALTH CARE INFORMATION WEB SITE				
7063	CONTRACTS - C	139,987	210,000	139,987	139,987
	TOTAL FOR CATEGORY 31	139,987	210,000	139,987	139,987
32	HCBS-AMERICAN RESCUE PLAN ACT				
7063	CONTRACTS - C	0	3,718,335	0	0
	TOTAL FOR CATEGORY 32	0	3,718,335	0	0
33	ARPA TRIBAL OUTREACH				
6000	TRAVEL	0	46,998	0	0
	TOTAL FOR CATEGORY 33	0	46,998	0	0
34	ARPA SYS IMPROVEMENT PROJECTS				
7063	CONTRACTS - C	0	1,383,665	0	0
	TOTAL FOR CATEGORY 34	0	1,383,665	0	0
35	ARPA ORAL HEALTH FOR KIDS				
7000	OPERATING	0	2,736,000	0	0
	TOTAL FOR CATEGORY 35	0	2,736,000	0	0

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36	ARPA CHILDRENS HLTH & WELLNESS				
7060	CONTRACTS	0	731,052	0	0
	TOTAL FOR CATEGORY 36	0	731,052	0	0
37	ARPA EXPANDED ACCESS TO LARCS				
7407	CLIENT SERVICE PROVIDER PMTS-G	0	750,000	0	0
	TOTAL FOR CATEGORY 37	0	750,000	0	0
38	ARPA HEALTHCARE WORKFORCE INIT				
7060	CONTRACTS	0	592,205	0	0
7445	SCHOLARSHIPS	0	4,907,795	0	0
	TOTAL FOR CATEGORY 38	0	5,500,000	0	0
39	ARPA LACTATION CONSULTANT				
7400	CLIENT SERVICE PROVIDER PMTS	0	666,000	0	0
	TOTAL FOR CATEGORY 39	0	666,000	0	0
40	ARPA WOMENS HEALTH SVCS				
7060	CONTRACTS	0	3,901,293	0	0
	TOTAL FOR CATEGORY 40	0	3,901,293	0	0
41	ARPA LTC WORKFORCE				
7060	CONTRACTS	0	97,623	0	0
	TOTAL FOR CATEGORY 41	0	97,623	0	0
42	DSNP GRANT PROJECT				
7069	CONTRACTS - I	0	550,000	0	0
	TOTAL FOR CATEGORY 42	0	550,000	0	0
45	ORAL HEALTH WORKFORCE ACTIVITY				
6100	PER DIEM OUT-OF-STATE	0	11,895	0	0
7020	OPERATING SUPPLIES	0	178,210	0	0
7302	REGISTRATION FEES	0	2,500	0	0
	TOTAL FOR CATEGORY 45	0	192,605	0	0
46	ARPA RARE DISEASE PROVIDER				
7063	CONTRACTS - C	0	250,000	0	0
	TOTAL FOR CATEGORY 46	0	250,000	0	0
61	MMIS REPLACEMENT PHASE III				
7072	CONTRACTS - L	41,777	0	41,777	41,777

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7075	MED/HEALTH CARE CONTRACTS	223	0	223	223
	TOTAL FOR CATEGORY 61	42,000	0	42,000	42,000
70	MONEY FOLLOWS PERSON PLNG GRANT				
6100	PER DIEM OUT-OF-STATE	0	1,991	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	34	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	113	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	1,238	0	0
6200	PER DIEM IN-STATE	0	38	0	0
6240	PERSONAL VEHICLE IN-STATE	0	23	0	0
6250	COMM AIR TRANS IN-STATE	0	436	0	0
7069	CONTRACTS - I	65,949	4,199,998	65,949	65,949
7289	EITS PHONE LINE AND VOICEMAIL	175	437	175	175
7291	CELL PHONE/PAGER CHARGES	1,448	2,269	1,448	1,448
7296	EITS LONG DISTANCE CHARGES	231	262	231	231
7302	REGISTRATION FEES	1,450	1,450	1,450	1,450
7460	EQUIPMENT PURCHASES < \$1,000	0	99	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	376	1,879	376	376
8708	AID TO INDIV-FAMILY PRESERVATN	8,614	17,944	8,614	8,614
8709	AID TO INDIV-FAMILY PRESERVATN	0	1,160	0	0
8778	CLIENT RENT PROVIDERS	418	2,290	418	418
	TOTAL FOR CATEGORY 70	78,661	4,231,661	78,661	78,661
73	HIT GRANT				
6100	PER DIEM OUT-OF-STATE	4,426	7,088	4,426	4,426
6130	PUBLIC TRANS OUT-OF-STATE	430	222	430	430
6140	PERSONAL VEHICLE OUT-OF-STATE	93	356	93	93
6150	COMM AIR TRANS OUT-OF-STATE	2,086	4,499	2,086	2,086
6200	PER DIEM IN-STATE	0	6,687	0	0
6210	FS DAILY RENTAL IN-STATE	0	716	0	0
6240	PERSONAL VEHICLE IN-STATE	0	655	0	0
6250	COMM AIR TRANS IN-STATE	0	4,697	0	0
7020	OPERATING SUPPLIES	0	10	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2	0	2	2
705A	NON B&G - PROP. & CONT. INSURANCE	0	2	0	0
7072	CONTRACTS - L	468,784	0	468,784	468,784
7110	NON-STATE OWNED OFFICE RENT	0	3,675	0	0
7255	B & G LEASE ASSESSMENT	135	25	135	135
7289	EITS PHONE LINE AND VOICEMAIL	612	613	612	612
7291	CELL PHONE/PAGER CHARGES	1,796	1,909	1,796	1,796
7296	EITS LONG DISTANCE CHARGES	23	387	23	23
7302	REGISTRATION FEES	4,250	4,042	4,250	4,250

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7460	EQUIPMENT PURCHASES < \$1,000	0	1,296	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,127	2,630	1,127	1,127
8700	AID TO INDIVIDUALS	67,990	0	67,990	67,990
8701	AID TO INDIVIDUALS-A	99,167	0	99,167	99,167
8702	AID TO INDIVIDUALS-B	93,500	0	93,500	93,500
8704	AID TO INDIVIDUALS-D	34,000	0	34,000	34,000
8705	AID TO INDIVIDUALS-E	25,500	0	25,500	25,500
	TOTAL FOR CATEGORY 73	803,921	39,509	803,921	803,921
74	ALL-PAYER CLAIMS DATABASE				
7000	OPERATING	0	300,188	0	0
	TOTAL FOR CATEGORY 74	0	300,188	0	0
85	RESERVE FOR RESIDENT PROTECTION				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	365,903	195,743	25,583
	TOTAL FOR CATEGORY 85	0	365,903	195,743	25,583
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	44,698	33,758	44,698	44,698
	TOTAL FOR CATEGORY 87	44,698	33,758	44,698	44,698
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	206,435	92,379	206,435	206,435
	TOTAL FOR CATEGORY 88	206,435	92,379	206,435	206,435
89	AG COST ALLOCATION				
7391	ATTORNEY GENERAL COST ALLOC	917,936	831,915	917,936	917,936
	TOTAL FOR CATEGORY 89	917,936	831,915	917,936	917,936
90	ARPA RSRV - ROSEMAN UNIV MED SCHL				
7000	OPERATING	0	10,000,000	0	0
	TOTAL FOR CATEGORY 90	0	10,000,000	0	0
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	5,775	0	5,775	5,775
	TOTAL FOR CATEGORY 93	5,775	0	5,775	5,775
	TOTAL EXPENDITURES FOR DECISION UNIT B000	157,059,900	230,682,906	165,512,431	166,164,980
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	20,988	22,390

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
3501	FED TITLE XXI RECEIPTS	0	0	-90	-90
3506	MONEY FOLLOWS PERSON PLN GRANT	0	0	-53	-43
3511	FED TITLE XIX RECEIPTS	0	0	-264,425	-247,960
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-243,580	-225,703
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	-7,928	-7,928
5700	PAYROLL ASSESSMENT	0	0	-12,888	-12,888
	TOTAL FOR CATEGORY 01	0	0	-20,816	-20,816
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	299	299
7052	VEHICLE COMP & COLLISION INS	0	0	221	221
7054	AG TORT CLAIM ASSESSMENT	0	0	10,566	10,572
7059	AG VEHICLE LIABILITY INSURANCE	0	0	579	581
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	19,470	19,470
7289	EITS PHONE LINE AND VOICEMAIL	0	0	47,665	47,665
	TOTAL FOR CATEGORY 04	0	0	78,800	78,808
26	INFORMATION SERVICES				
7511	EITS DATABASE ADMINISTRATOR	0	0	-197	-197
7531	EITS DISK STORAGE	0	0	31	31
7532	EITS SHARED WEB SERVER HOSTING	0	0	300	-637
7535	EITS NON-SERVER HOSTING - BASIC	0	0	-7,174	-7,174
7536	EITS SERVER HOSTING - BASIC	0	0	-55	-55
7542	EITS SILVERNET ACCESS	0	0	116,001	116,001
7546	EITS DATABASE HOSTING	0	0	-192	-192
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-29,432	-29,432
7548	EITS SERVER HOSTING - VIRTUAL	0	0	2,714	2,714
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-2,166	-2,166
7556	EITS SECURITY ASSESSMENT	0	0	8,922	8,926
7557	EITS NAS CARD READER	0	0	-1,907	-1,907
	TOTAL FOR CATEGORY 26	0	0	86,845	85,912
70	MONEY FOLLOWS PERSON PLNG GRANT				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	413	413
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-273	-273
	TOTAL FOR CATEGORY 70	0	0	140	140
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-36,515	-36,515

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
	TOTAL FOR CATEGORY 87	0	0	-36,515	-36,515
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	-128,007	-121,659
	TOTAL FOR CATEGORY 88	0	0	-128,007	-121,659
89	AG COST ALLOCATION				
7391	ATTORNEY GENERAL COST ALLOC	0	0	-224,027	-211,573
	TOTAL FOR CATEGORY 89	0	0	-224,027	-211,573
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-243,580	-225,703
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	3,491,315	3,629,393
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	212,054
3501	FED TITLE XXI RECEIPTS	0	0	-350,323	-316,847
3506	MONEY FOLLOWS PERSON PLN GRANT	0	0	1,706,901	-51,783
3511	FED TITLE XIX RECEIPTS	0	0	16,511,884	17,318,642
3519	MOBILE CRISIS INTERVENTION GRANT	0	0	-324,419	-324,419
3520	SUPPORT GRANT	0	0	-385,724	-385,724
3728	HEALTH COST CONTAINMENT FEE	0	0	378,602	266,757
3729	AUDIT FEES	0	0	0	204,650
4252	EXCESS PROPERTY SALES	0	0	-5,775	-5,775
4611	TRANSFER IN FED ARPA	0	0	11,107,977	6,444,337
4752	TRANS FROM LTC PROVIDER TAX	0	0	10,514	15,869
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	32,140,952	27,007,154
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	60	60
5430	LABOR RELATIONS ASSESSMENT	0	0	-14,338	-14,338
5810	OVERTIME PAY	0	0	-169,367	-169,367
5830	COMP TIME PAYOFF	0	0	-12,203	-12,203
5904	VACANCY SAVINGS	0	0	-1,012,821	-1,042,691
5960	TERMINAL SICK LEAVE PAY	0	0	-37,171	-37,171
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-179,701	-179,701
	TOTAL FOR CATEGORY 01	0	0	-1,425,541	-1,455,411
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	2,919	2,919
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	-200	-200

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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	0	754	754
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	323	323
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,988	1,988
	TOTAL FOR CATEGORY 02	0	0	5,784	5,784
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	50,462	50,462
6210	FS DAILY RENTAL IN-STATE	0	0	4,250	4,250
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	5,330	5,330
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	2,025	2,025
6240	PERSONAL VEHICLE IN-STATE	0	0	6,667	6,667
6250	COMM AIR TRANS IN-STATE	0	0	28,910	28,910
6252	COMM AIR TRANS IN-STATE-B	0	0	1,350	1,350
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	-456	-456
	TOTAL FOR CATEGORY 03	0	0	98,538	98,538
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-780	-780
7052	VEHICLE COMP & COLLISION INS	0	0	-96	-96
7059	AG VEHICLE LIABILITY INSURANCE	0	0	-31	-31
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	892	892
7063	CONTRACTS - C	0	0	327,492	479,117
7068	CONTRACTS - H	0	0	1,201,440	719,633
7069	CONTRACTS - I	0	0	111,845	111,845
7075	MED/HEALTH CARE CONTRACTS	0	0	-247,496	-247,496
7105	STATE OWNED BLDG RENT-OTHER	0	0	780	780
7110	NON-STATE OWNED OFFICE RENT	0	0	90,881	98,312
7111	NON-STATE OWNED STORAGE RENT	0	0	840	840
7255	B & G LEASE ASSESSMENT	0	0	6,034	6,447
7270	LATE FEES AND PENALTIES	0	0	-9	-9
7286	MAIL STOP-STATE MAILROM	0	0	1,530	1,530
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-3,336	-3,336
7301	MEMBERSHIP DUES	0	0	1,201	1,201
7302	REGISTRATION FEES	0	0	2,279	2,279
7330	SPECIAL REPORT SERVICES & FEES	0	0	-1,660	-1,660
7370	PUBLICATIONS AND PERIODICALS	0	0	1,850	1,850
7460	EQUIPMENT PURCHASES < \$1,000	0	0	2,397	2,397
7980	OPERATING LEASE PAYMENTS	0	0	9,161	9,161
	TOTAL FOR CATEGORY 04	0	0	1,505,214	1,182,876
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	-7,355	-7,355

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	TOTAL FOR CATEGORY 05	0	0	-7,355	-7,355
08	ARPA STUDIES PROF SVCS				
7063	CONTRACTS - C	0	0	-46,000	-46,000
7066	CONTRACTS - F	0	0	-136,000	-136,000
	TOTAL FOR CATEGORY 08	0	0	-182,000	-182,000
09	AUDIT EXPENSE				
7069	CONTRACTS - I	0	0	0	204,650
	TOTAL FOR CATEGORY 09	0	0	0	204,650
10	FISCAL AGENT				
7063	CONTRACTS - C	0	0	5,030,745	5,349,483
7066	CONTRACTS - F	0	0	5,662,302	5,662,302
7069	CONTRACTS - I	0	0	-65,574	-65,574
7072	CONTRACTS - L	0	0	-2,879,647	-2,879,647
7075	MED/HEALTH CARE CONTRACTS	0	0	-180,737	-180,737
	TOTAL FOR CATEGORY 10	0	0	7,567,089	7,885,827
11	PAYMENTS TO STATE AGENCIES				
7064	CONTRACTS - D	0	0	-1	-1
7075	MED/HEALTH CARE CONTRACTS	0	0	-1,458	-1,458
9044	TRANS TO WELFARE DIVISION	0	0	9,505	9,505
	TOTAL FOR CATEGORY 11	0	0	8,046	8,046
12	ALL PAYERS CLAIMS DATA BASE				
7072	CONTRACTS - L	0	0	-126,825	-126,825
	TOTAL FOR CATEGORY 12	0	0	-126,825	-126,825
13	CIVIL MONETARY PENALTY PAYMNTS				
9043	TRANS TO HEALTH DIVISION	0	0	-212,054	-212,054
	TOTAL FOR CATEGORY 13	0	0	-212,054	-212,054
16	AMERICAN RESCUE PLAN ACT				
7063	CONTRACTS - C	0	0	-606,569	-606,569
	TOTAL FOR CATEGORY 16	0	0	-606,569	-606,569
18	ARPA MANAGED CARE DIR PAY INIT				
7060	CONTRACTS	0	0	1,660,124	907,183
	TOTAL FOR CATEGORY 18	0	0	1,660,124	907,183
19	MOBILE CRISIS INTERVENTION GRANT				

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7071	CONTRACTS - K	0	0	-322,319	-322,319
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-647	-647
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-1,453	-1,453
	TOTAL FOR CATEGORY 19	0	0	-324,419	-324,419
21	UTILIZATION REVIEW				
7066	CONTRACTS - F	0	0	10,821,652	10,821,652
7067	CONTRACTS - G	0	0	-9,175,598	-9,175,598
7075	MED/HEALTH CARE CONTRACTS	0	0	-44,125	-44,125
	TOTAL FOR CATEGORY 21	0	0	1,601,929	1,601,929
22	ELECTRONIC VISIT VERIFICATION				
7063	CONTRACTS - C	0	0	268,576	643,576
7066	CONTRACTS - F	0	0	-465,103	-465,103
7072	CONTRACTS - L	0	0	500,000	0
7075	MED/HEALTH CARE CONTRACTS	0	0	-2,981	-2,981
	TOTAL FOR CATEGORY 22	0	0	300,492	175,492
23	SUPPORT GRANT				
7071	CONTRACTS - K	0	0	-385,724	-385,724
	TOTAL FOR CATEGORY 23	0	0	-385,724	-385,724
24	PASS THRU TO LOCAL GOVT				
7064	CONTRACTS - D	0	0	11,222,554	12,250,495
	TOTAL FOR CATEGORY 24	0	0	11,222,554	12,250,495
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	17,815	17,815
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	1	1
7301	MEMBERSHIP DUES	0	0	-595	-595
7460	EQUIPMENT PURCHASES < \$1,000	0	0	3,202	3,202
7511	EITS DATABASE ADMINISTRATOR	0	0	2,339	2,339
7531	EITS DISK STORAGE	0	0	5	5
7535	EITS NON-SERVER HOSTING - BASIC	0	0	2,284	2,284
7546	EITS DATABASE HOSTING	0	0	756	756
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	19,568	19,568
7548	EITS SERVER HOSTING - VIRTUAL	0	0	2,102	2,102
7557	EITS NAS CARD READER	0	0	1,984	1,984
7770	COMPUTER SOFTWARE >\$5,000	0	0	-23,494	-23,494
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-28,056	-28,056
8370	COMPUTER HARDWARE >\$5,000	0	0	-70,488	-70,488
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-115,343	-115,343

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
	TOTAL FOR CATEGORY 26	0	0	-187,920	-187,920
30	TRAINING				
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	263	263
6250	COMM AIR TRANS IN-STATE	0	0	300	300
7301	MEMBERSHIP DUES	0	0	-800	-800
7302	REGISTRATION FEES	0	0	-28,372	-28,372
7370	PUBLICATIONS AND PERIODICALS	0	0	1,497	1,497
	TOTAL FOR CATEGORY 30	0	0	-27,112	-27,112
31	HEALTH CARE INFORMATION WEB SITE				
7063	CONTRACTS - C	0	0	533,513	533,513
	TOTAL FOR CATEGORY 31	0	0	533,513	533,513
34	ARPA SYS IMPROVEMENT PROJECTS				
7060	CONTRACTS	0	0	415,255	0
	TOTAL FOR CATEGORY 34	0	0	415,255	0
38	ARPA HEALTHCARE WORKFORCE INIT				
7000	OPERATING	0	0	2,746,625	1,143,723
	TOTAL FOR CATEGORY 38	0	0	2,746,625	1,143,723
40	ARPA WOMENS HEALTH SVCS				
7000	OPERATING	0	0	1,892,542	0
	TOTAL FOR CATEGORY 40	0	0	1,892,542	0
61	MMIS REPLACEMENT PHASE III				
7072	CONTRACTS - L	0	0	-41,777	-41,777
7075	MED/HEALTH CARE CONTRACTS	0	0	-223	-223
	TOTAL FOR CATEGORY 61	0	0	-42,000	-42,000
70	MONEY FOLLOWS PERSON PLNG GRANT				
6100	PER DIEM OUT-OF-STATE	0	0	1,991	1,991
6130	PUBLIC TRANS OUT-OF-STATE	0	0	34	34
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	113	113
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,238	1,238
6200	PER DIEM IN-STATE	0	0	38	38
6240	PERSONAL VEHICLE IN-STATE	0	0	23	23
6250	COMM AIR TRANS IN-STATE	0	0	436	436
7000	OPERATING	0	0	1,756,333	0
7069	CONTRACTS - I	0	0	-65,949	-65,949
7289	EITS PHONE LINE AND VOICEMAIL	0	0	87	87

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7291	CELL PHONE/PAGER CHARGES	0	0	821	821
7296	EITS LONG DISTANCE CHARGES	0	0	31	31
7460	EQUIPMENT PURCHASES < \$1,000	0	0	99	99
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	751	751
8708	AID TO INDIV-FAMILY PRESERVATN	0	0	9,330	9,330
8709	AID TO INDIV-FAMILY PRESERVATN	0	0	1,160	1,160
8778	CLIENT RENT PROVIDERS	0	0	1,872	1,872
	TOTAL FOR CATEGORY 70	0	0	1,708,408	-47,925
73	HIT GRANT				
6100	PER DIEM OUT-OF-STATE	0	0	-4,426	-4,426
6130	PUBLIC TRANS OUT-OF-STATE	0	0	-430	-430
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	-93	-93
6150	COMM AIR TRANS OUT-OF-STATE	0	0	-2,086	-2,086
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-2	-2
7072	CONTRACTS - L	0	0	-468,784	-468,784
7255	B & G LEASE ASSESSMENT	0	0	-135	-135
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-612	-612
7291	CELL PHONE/PAGER CHARGES	0	0	-1,796	-1,796
7296	EITS LONG DISTANCE CHARGES	0	0	-23	-23
7302	REGISTRATION FEES	0	0	-4,250	-4,250
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-1,127	-1,127
8700	AID TO INDIVIDUALS	0	0	-67,990	-67,990
8701	AID TO INDIVIDUALS-A	0	0	-99,167	-99,167
8702	AID TO INDIVIDUALS-B	0	0	-93,500	-93,500
8704	AID TO INDIVIDUALS-D	0	0	-34,000	-34,000
8705	AID TO INDIVIDUALS-E	0	0	-25,500	-25,500
	TOTAL FOR CATEGORY 73	0	0	-803,921	-803,921
85	RESERVE FOR RESIDENT PROTECTION				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	212,054	424,108
	TOTAL FOR CATEGORY 85	0	0	212,054	424,108
90	ARPA RSRV - ROSEMAN UNIV MED SCHL				
7000	OPERATING	0	0	5,000,000	5,000,000
	TOTAL FOR CATEGORY 90	0	0	5,000,000	5,000,000
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	-5,775	-5,775
	TOTAL FOR CATEGORY 93	0	0	-5,775	-5,775
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	32,140,952	27,007,154

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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	366,318	434,225
3501	FED TITLE XXI RECEIPTS	0	0	2,063	2,831
3506	MONEY FOLLOWS PERSON PLN GRANT	0	0	3,930	5,187
3511	FED TITLE XIX RECEIPTS	0	0	387,687	467,293
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	759,998	909,536
EXPENDITURE					
01	PERSONNEL				
5200	WORKERS COMPENSATION	0	0	65,869	75,655
5300	RETIREMENT	0	0	581,102	597,421
5430	LABOR RELATIONS ASSESSMENT	0	0	17,279	17,279
5500	GROUP INSURANCE	0	0	-101,660	14,620
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	212,235	235,092
5800	UNEMPLOYMENT COMPENSATION	0	0	-14,827	-30,531
	TOTAL FOR CATEGORY 01	0	0	759,998	909,536
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	759,998	909,536
M501	MANDATES Core Set of Measures				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	119,744	127,156
3511	FED TITLE XIX RECEIPTS	0	0	359,234	381,473
	TOTAL REVENUES FOR DECISION UNIT M501	0	0	478,978	508,629
EXPENDITURE					
04	OPERATING EXPENSES				
7068	CONTRACTS - H	0	0	478,978	508,629
	TOTAL FOR CATEGORY 04	0	0	478,978	508,629
	TOTAL EXPENDITURES FOR DECISION UNIT M501	0	0	478,978	508,629
M503	MANDATES- External Quality Review Org				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	41,197	188,711
3511	FED TITLE XIX RECEIPTS	0	0	123,593	566,134
	TOTAL REVENUES FOR DECISION UNIT M503	0	0	164,790	754,845

EXPENDITURE

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
04	OPERATING EXPENSES				
7068	CONTRACTS - H	0	0	164,790	754,845
	TOTAL FOR CATEGORY 04	0	0	164,790	754,845
	TOTAL EXPENDITURES FOR DECISION UNIT M503	0	0	164,790	754,845
E125	ECONOMIC OPPORTUNITY & SKILLED WORKFORCE				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	172,094	221,954
3511	FED TITLE XIX RECEIPTS	0	0	172,094	221,954
	TOTAL REVENUES FOR DECISION UNIT E125	0	0	344,188	443,908
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	216,473	301,067
5200	WORKERS COMPENSATION	0	0	5,257	3,831
5300	RETIREMENT	0	0	37,884	52,688
5400	PERSONNEL ASSESSMENT	0	0	948	948
5500	GROUP INSURANCE	0	0	26,284	36,412
5700	PAYROLL ASSESSMENT	0	0	188	188
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	6,731	9,575
5800	UNEMPLOYMENT COMPENSATION	0	0	95	0
5840	MEDICARE	0	0	3,138	4,364
	TOTAL FOR CATEGORY 01	0	0	296,998	409,073
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	624	832
7027	OPERATING SUPPLIES-G	0	0	519	692
7044	PRINTING AND COPYING - C	0	0	813	1,085
7045	STATE PRINTING CHARGES	0	0	564	753
7050	EMPLOYEE BOND INSURANCE	0	0	15	15
7054	AG TORT CLAIM ASSESSMENT	0	0	466	466
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	128	170
7110	NON-STATE OWNED OFFICE RENT	0	0	9,720	12,960
7285	POSTAGE - STATE MAILROOM	0	0	5,563	7,418
7290	PHONE, FAX, COMMUNICATION LINE	0	0	1,286	1,714
7296	EITS LONG DISTANCE CHARGES	0	0	1,617	2,157
	TOTAL FOR CATEGORY 04	0	0	21,315	28,262
05	EQUIPMENT				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,000	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	9,816	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
	TOTAL FOR CATEGORY 05	0	0	10,816	0
26	INFORMATION SERVICES				
7222	DATA PROCESSING SUPPLIES	0	0	705	939
7289	EITS PHONE LINE AND VOICEMAIL	0	0	676	901
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	855	1,140
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,233	1,233
7556	EITS SECURITY ASSESSMENT	0	0	482	482
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,252	1,878
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	9,856	0
	TOTAL FOR CATEGORY 26	0	0	15,059	6,573
	TOTAL EXPENDITURES FOR DECISION UNIT E125	0	0	344,188	443,908
E128	ECONOMIC OPPORTUNITY & SKILLED WORKFORCE				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	39,081	50,227
3511	FED TITLE XIX RECEIPTS	0	0	39,081	50,226
	TOTAL REVENUES FOR DECISION UNIT E128	0	0	78,162	100,453
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	50,020	69,642
5200	WORKERS COMPENSATION	0	0	1,221	992
5300	RETIREMENT	0	0	8,754	12,187
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	1,556	2,215
5800	UNEMPLOYMENT COMPENSATION	0	0	22	0
5840	MEDICARE	0	0	725	1,010
	TOTAL FOR CATEGORY 01	0	0	69,153	95,433
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	27	36
7027	OPERATING SUPPLIES-G	0	0	23	30
7044	PRINTING AND COPYING - C	0	0	35	47
7045	STATE PRINTING CHARGES	0	0	25	33
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	32	43
7110	NON-STATE OWNED OFFICE RENT	0	0	2,430	3,240

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7285	POSTAGE - STATE MAILROOM	0	0	242	323
7290	PHONE, FAX, COMMUNICATION LINE	0	0	56	75
7296	EITS LONG DISTANCE CHARGES	0	0	70	94
TOTAL FOR CATEGORY 04		0	0	3,060	4,041
05	EQUIPMENT				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	250	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,454	0
TOTAL FOR CATEGORY 05		0	0	2,704	0
26	INFORMATION SERVICES				
7222	DATA PROCESSING SUPPLIES	0	0	31	41
7289	EITS PHONE LINE AND VOICEMAIL	0	0	169	225
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
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,403	0
TOTAL FOR CATEGORY 26		0	0	3,245	979
TOTAL EXPENDITURES FOR DECISION UNIT E128		0	0	78,162	100,453
E129	ECONOMIC OPPORTUNITY & SKILLED WORKFORCE [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	12,500	0
3511	FED TITLE XIX RECEIPTS	0	0	12,500	0
TOTAL REVENUES FOR DECISION UNIT E129		0	0	25,000	0
EXPENDITURE					
04	OPERATING EXPENSES				
7063	CONTRACTS - C	0	0	15,000	0
TOTAL FOR CATEGORY 04		0	0	15,000	0
10	FISCAL AGENT				
7066	CONTRACTS - F	0	0	10,000	0
TOTAL FOR CATEGORY 10		0	0	10,000	0
TOTAL EXPENDITURES FOR DECISION UNIT E129		0	0	25,000	0
E130	ECONOMIC OPPORTUNITY & SKILLED WORKFORCE [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	30,000	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
3511	FED TITLE XIX RECEIPTS	0	0	30,000	0
	TOTAL REVENUES FOR DECISION UNIT E130	0	0	60,000	0
EXPENDITURE					
04	OPERATING EXPENSES				
7063	CONTRACTS - C	0	0	30,000	0
	TOTAL FOR CATEGORY 04	0	0	30,000	0
10	FISCAL AGENT				
7066	CONTRACTS - F	0	0	30,000	0
	TOTAL FOR CATEGORY 10	0	0	30,000	0
	TOTAL EXPENDITURES FOR DECISION UNIT E130	0	0	60,000	0
E131	ECONOMIC OPPORTUNITY & SKILLED WORKFORCE				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	39,313	50,447
3511	FED TITLE XIX RECEIPTS	0	0	39,313	50,446
	TOTAL REVENUES FOR DECISION UNIT E131	0	0	78,626	100,893
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	50,020	69,642
5200	WORKERS COMPENSATION	0	0	1,221	992
5300	RETIREMENT	0	0	8,754	12,187
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	1,556	2,215
5800	UNEMPLOYMENT COMPENSATION	0	0	22	0
5840	MEDICARE	0	0	725	1,010
	TOTAL FOR CATEGORY 01	0	0	69,153	95,433
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	27	36
7027	OPERATING SUPPLIES-G	0	0	23	30
7044	PRINTING AND COPYING - C	0	0	35	47
7045	STATE PRINTING CHARGES	0	0	25	33
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	32	43
7110	NON-STATE OWNED OFFICE RENT	0	0	2,430	3,240

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7285	POSTAGE - STATE MAILROOM	0	0	242	323
7290	PHONE, FAX, COMMUNICATION LINE	0	0	56	75
7291	CELL PHONE/PAGER CHARGES	0	0	95	127
	TOTAL FOR CATEGORY 04	0	0	3,085	4,074
05	EQUIPMENT				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	250	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,454	0
	TOTAL FOR CATEGORY 05	0	0	2,704	0
26	INFORMATION SERVICES				
7222	DATA PROCESSING SUPPLIES	0	0	31	41
7289	EITS PHONE LINE AND VOICEMAIL	0	0	225	225
7296	EITS LONG DISTANCE CHARGES	0	0	70	94
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	313	313
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,403	0
	TOTAL FOR CATEGORY 26	0	0	3,684	1,386
	TOTAL EXPENDITURES FOR DECISION UNIT E131	0	0	78,626	100,893
E132	ECONOMIC OPPORTUNITY & SKILLED WORKFORCE [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	195,248	74,985
3501	FED TITLE XXI RECEIPTS	0	0	195,247	74,985
	TOTAL REVENUES FOR DECISION UNIT E132	0	0	390,495	149,970
EXPENDITURE					
04	OPERATING EXPENSES				
7063	CONTRACTS - C	0	0	390,495	149,970
	TOTAL FOR CATEGORY 04	0	0	390,495	149,970
	TOTAL EXPENDITURES FOR DECISION UNIT E132	0	0	390,495	149,970
E133	ECONOMIC OPPORTUNITY & SKILLED WORKFORCE [See Attachment]				
REVENUE					
00	REVENUE				
3511	FED TITLE XIX RECEIPTS	0	0	150,328	0
3512	HCBS- REINVESTMENT FUNDS	0	0	150,327	0
	TOTAL REVENUES FOR DECISION UNIT E133	0	0	300,655	0

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
EXPENDITURE					
32	HCBS-AMERICAN RESCUE PLAN ACT				
7060	CONTRACTS	0	0	299,124	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	676	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	855	0
	TOTAL FOR CATEGORY 32	0	0	300,655	0
	TOTAL EXPENDITURES FOR DECISION UNIT E133	0	0	300,655	0
E134	ECONOMIC OPPORTUNITY & SKILLED WORKFORCE				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	10,350	0
3511	FED TITLE XIX RECEIPTS	0	0	10,350	0
	TOTAL REVENUES FOR DECISION UNIT E134	0	0	20,700	0
EXPENDITURE					
04	OPERATING EXPENSES				
7063	CONTRACTS - C	0	0	15,000	0
	TOTAL FOR CATEGORY 04	0	0	15,000	0
10	FISCAL AGENT				
7066	CONTRACTS - F	0	0	5,700	0
	TOTAL FOR CATEGORY 10	0	0	5,700	0
	TOTAL EXPENDITURES FOR DECISION UNIT E134	0	0	20,700	0
E225	EFFICIENCY & INNOVATION				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	25,000	0
3511	FED TITLE XIX RECEIPTS	0	0	25,000	0
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	50,000	0
EXPENDITURE					
04	OPERATING EXPENSES				
7063	CONTRACTS - C	0	0	30,000	0
	TOTAL FOR CATEGORY 04	0	0	30,000	0
10	FISCAL AGENT				
7066	CONTRACTS - F	0	0	20,000	0
	TOTAL FOR CATEGORY 10	0	0	20,000	0

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	50,000	0
E226	EFFICIENCY & INNOVATION				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	17,000	0
3511	FED TITLE XIX RECEIPTS	0	0	17,000	0
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	34,000	0
EXPENDITURE					
04	OPERATING EXPENSES				
7063	CONTRACTS - C	0	0	30,000	0
	TOTAL FOR CATEGORY 04	0	0	30,000	0
10	FISCAL AGENT				
7066	CONTRACTS - F	0	0	4,000	0
	TOTAL FOR CATEGORY 10	0	0	4,000	0
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	34,000	0
E227	EFFICIENCY & INNOVATION				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,530,836	355,351
3511	FED TITLE XIX RECEIPTS	0	0	1,530,837	355,349
	TOTAL REVENUES FOR DECISION UNIT E227	0	0	3,061,673	710,700
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	104,726	145,731
5200	WORKERS COMPENSATION	0	0	2,547	1,942
5300	RETIREMENT	0	0	18,328	25,503
5400	PERSONNEL ASSESSMENT	0	0	474	474
5500	GROUP INSURANCE	0	0	13,142	18,206
5700	PAYROLL ASSESSMENT	0	0	94	94
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,257	4,635
5800	UNEMPLOYMENT COMPENSATION	0	0	46	0
5840	MEDICARE	0	0	1,518	2,113
	TOTAL FOR CATEGORY 01	0	0	144,132	198,698
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	660	991

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6210	FS DAILY RENTAL IN-STATE	0	0	230	345
	TOTAL FOR CATEGORY 03	0	0	890	1,336
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	54	72
7027	OPERATING SUPPLIES-G	0	0	45	60
7044	PRINTING AND COPYING - C	0	0	71	94
7045	STATE PRINTING CHARGES	0	0	49	65
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	233	233
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	64	86
7110	NON-STATE OWNED OFFICE RENT	0	0	4,860	6,480
7285	POSTAGE - STATE MAILROOM	0	0	484	645
7290	PHONE, FAX, COMMUNICATION LINE	0	0	112	149
7296	EITS LONG DISTANCE CHARGES	0	0	141	188
	TOTAL FOR CATEGORY 04	0	0	6,121	8,080
05	EQUIPMENT				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	500	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	4,908	0
	TOTAL FOR CATEGORY 05	0	0	5,408	0
10	FISCAL AGENT				
7063	CONTRACTS - C	0	0	2,897,856	500,000
	TOTAL FOR CATEGORY 10	0	0	2,897,856	500,000
26	INFORMATION SERVICES				
7222	DATA PROCESSING SUPPLIES	0	0	61	82
7289	EITS PHONE LINE AND VOICEMAIL	0	0	338	450
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	427	570
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	617	617
7556	EITS SECURITY ASSESSMENT	0	0	241	241
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	626	626
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	4,956	0
	TOTAL FOR CATEGORY 26	0	0	7,266	2,586
	TOTAL EXPENDITURES FOR DECISION UNIT E227	0	0	3,061,673	710,700
E228	EFFICIENCY & INNOVATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	18,000	18,000
3511	FED TITLE XIX RECEIPTS	0	0	18,000	18,000

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 E228	0	0	36,000	36,000
EXPENDITURE					
04	OPERATING EXPENSES				
7063	CONTRACTS - C	0	0	36,000	36,000
	TOTAL FOR CATEGORY 04	0	0	36,000	36,000
	TOTAL EXPENDITURES FOR DECISION UNIT E228	0	0	36,000	36,000
E229	EFFICIENCY & INNOVATION [See Attachment]				
REVENUE					
00	REVENUE				
3511	FED TITLE XIX RECEIPTS	0	0	195,098	0
4753	TRANSFER FROM 3243 HCBS	0	0	195,097	0
	TOTAL REVENUES FOR DECISION UNIT E229	0	0	390,195	0
EXPENDITURE					
32	HCBS-AMERICAN RESCUE PLAN ACT				
7063	CONTRACTS - C	0	0	390,195	0
	TOTAL FOR CATEGORY 32	0	0	390,195	0
	TOTAL EXPENDITURES FOR DECISION UNIT E229	0	0	390,195	0
E230	EFFICIENCY & INNOVATION				
REVENUE					
00	REVENUE				
4563	HOSPITAL ASSESS FOR COUNTIES	0	0	22,400,926	22,400,926
	TOTAL REVENUES FOR DECISION UNIT E230	0	0	22,400,926	22,400,926
EXPENDITURE					
20	UNMET FREECARE OBLIGATIONS				
8503	EXPENDITURES CLARK CO	0	0	18,269,773	18,269,773
8516	EXPENDITURES WASHOE CO	0	0	4,131,153	4,131,153
	TOTAL FOR CATEGORY 20	0	0	22,400,926	22,400,926
	TOTAL EXPENDITURES FOR DECISION UNIT E230	0	0	22,400,926	22,400,926
E248	EFFICIENCY & INNOVATION [See Attachment]				
REVENUE					
00	REVENUE				
4611	TRANSFER IN FED ARPA	0	0	851,909	868,314
	TOTAL REVENUES FOR DECISION UNIT E248	0	0	851,909	868,314

EXPENDITURE

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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				
5100	SALARIES	0	0	568,137	583,157
5200	WORKERS COMPENSATION	0	0	11,111	6,753
5300	RETIREMENT	0	0	99,424	102,052
5400	PERSONNEL ASSESSMENT	0	0	1,660	1,660
5500	GROUP INSURANCE	0	0	61,327	63,721
5700	PAYROLL ASSESSMENT	0	0	329	329
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	17,669	18,545
5800	UNEMPLOYMENT COMPENSATION	0	0	371	0
5840	MEDICARE	0	0	8,239	8,455
	TOTAL FOR CATEGORY 01	0	0	768,267	784,672
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	27	27
7054	AG TORT CLAIM ASSESSMENT	0	0	815	815
	TOTAL FOR CATEGORY 04	0	0	842	842
17	ARPA FISCAL SUPPORT				
7020	OPERATING SUPPLIES	0	0	359	359
7027	OPERATING SUPPLIES-G	0	0	361	361
7040	NON-STATE PRINTING SERVICES	0	0	1	1
7044	PRINTING AND COPYING - C	0	0	236	236
7045	STATE PRINTING CHARGES	0	0	655	655
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	820	820
7110	NON-STATE OWNED OFFICE RENT	0	0	62,370	62,370
7222	DATA PROCESSING SUPPLIES	0	0	494	494
7285	POSTAGE - STATE MAILROOM	0	0	4,546	4,546
7289	EITS PHONE LINE AND VOICEMAIL	0	0	2,027	2,027
7290	PHONE, FAX, COMMUNICATION LINE	0	0	1,341	1,341
7291	CELL PHONE/PAGER CHARGES	0	0	2,320	2,320
7296	EITS LONG DISTANCE CHARGES	0	0	1,705	1,705
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	2,564	2,564
	TOTAL FOR CATEGORY 17	0	0	79,799	79,799
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	2,158	2,158
7556	EITS SECURITY ASSESSMENT	0	0	843	843
	TOTAL FOR CATEGORY 26	0	0	3,001	3,001
	TOTAL EXPENDITURES FOR DECISION UNIT E248	0	0	851,909	868,314

E350 PROMOTING HEALTHY, VIBRANT COMMUNITIES
[See Attachment]

REVENUE

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00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	7,500	0
3511	FED TITLE XIX RECEIPTS	0	0	7,500	0
	TOTAL REVENUES FOR DECISION UNIT E350	0	0	15,000	0
EXPENDITURE					
04	OPERATING EXPENSES				
7063	CONTRACTS - C	0	0	15,000	0
	TOTAL FOR CATEGORY 04	0	0	15,000	0
	TOTAL EXPENDITURES FOR DECISION UNIT E350	0	0	15,000	0
E351	PROMOTING HEALTHY, VIBRANT COMMUNITIES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	3,593,929	0
3511	FED TITLE XIX RECEIPTS	0	0	3,593,928	0
	TOTAL REVENUES FOR DECISION UNIT E351	0	0	7,187,857	0
EXPENDITURE					
04	OPERATING EXPENSES				
7063	CONTRACTS - C	0	0	7,187,857	0
	TOTAL FOR CATEGORY 04	0	0	7,187,857	0
	TOTAL EXPENDITURES FOR DECISION UNIT E351	0	0	7,187,857	0
E352	PROMOTING HEALTHY, VIBRANT COMMUNITIES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	110,000	100,000
3511	FED TITLE XIX RECEIPTS	0	0	990,000	900,000
	TOTAL REVENUES FOR DECISION UNIT E352	0	0	1,100,000	1,000,000
EXPENDITURE					
71	HEALTH INFORMATION EXCHANGE				
7072	CONTRACTS - L	0	0	1,100,000	1,000,000
	TOTAL FOR CATEGORY 71	0	0	1,100,000	1,000,000
	TOTAL EXPENDITURES FOR DECISION UNIT E352	0	0	1,100,000	1,000,000
E353	PROMOTING HEALTHY, VIBRANT COMMUNITIES [See Attachment]				
REVENUE					
00	REVENUE				

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
2501	APPROPRIATION CONTROL	0	0	1,551,591	1,274,892
3511	FED TITLE XIX RECEIPTS	0	0	1,105,530	759,184
4671	TRANSFER FROM HEALTHY NV (OH)	0	0	109,448	225,876
	TOTAL REVENUES FOR DECISION UNIT E353	0	0	2,766,569	2,259,952
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	52,355	72,800
5200	WORKERS COMPENSATION	0	0	1,279	981
5300	RETIREMENT	0	0	9,162	12,740
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	1,628	2,315
5800	UNEMPLOYMENT COMPENSATION	0	0	23	0
5840	MEDICARE	0	0	759	1,055
	TOTAL FOR CATEGORY 01	0	0	72,061	99,278
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	27	36
7027	OPERATING SUPPLIES-G	0	0	23	30
7044	PRINTING AND COPYING - C	0	0	35	47
7045	STATE PRINTING CHARGES	0	0	25	33
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	32	43
7110	NON-STATE OWNED OFFICE RENT	0	0	2,430	3,240
7285	POSTAGE - STATE MAILROOM	0	0	242	323
7290	PHONE, FAX, COMMUNICATION LINE	0	0	56	75
7296	EITS LONG DISTANCE CHARGES	0	0	70	94
	TOTAL FOR CATEGORY 04	0	0	3,060	4,041
05	EQUIPMENT				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	250	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,454	0
	TOTAL FOR CATEGORY 05	0	0	2,704	0
10	FISCAL AGENT				
7066	CONTRACTS - F	0	0	75,000	0
	TOTAL FOR CATEGORY 10	0	0	75,000	0
12	ALL PAYERS CLAIMS DATA BASE				

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7066	CONTRACTS - F	0	0	0	903,502
7069	CONTRACTS - I	0	0	1,511,425	1,247,693
7072	CONTRACTS - L	0	0	1,094,481	0
7301	MEMBERSHIP DUES	0	0	3,500	3,500
	TOTAL FOR CATEGORY 12	0	0	2,609,406	2,154,695
26	INFORMATION SERVICES				
7222	DATA PROCESSING SUPPLIES	0	0	31	41
7289	EITS PHONE LINE AND VOICEMAIL	0	0	169	225
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	959	959
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,537	0
	TOTAL FOR CATEGORY 26	0	0	4,338	1,938
	TOTAL EXPENDITURES FOR DECISION UNIT E353	0	0	2,766,569	2,259,952
E354	PROMOTING HEALTHY, VIBRANT COMMUNITIES [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	1,073,065
4756	TRANS FROM BA 3177	0	0	1,073,065	1,073,065
	TOTAL REVENUES FOR DECISION UNIT E354	0	0	1,073,065	2,146,130
EXPENDITURE					
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	1,073,065	2,146,130
	TOTAL FOR CATEGORY 86	0	0	1,073,065	2,146,130
	TOTAL EXPENDITURES FOR DECISION UNIT E354	0	0	1,073,065	2,146,130
E357	PROMOTING HEALTHY, VIBRANT COMMUNITIES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	78,070	100,206
3511	FED TITLE XIX RECEIPTS	0	0	78,070	100,206
	TOTAL REVENUES FOR DECISION UNIT E357	0	0	156,140	200,412
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	98,824	137,518
5200	WORKERS COMPENSATION	0	0	2,413	1,981

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
5300	RETIREMENT	0	0	17,295	24,065
5400	PERSONNEL ASSESSMENT	0	0	474	474
5500	GROUP INSURANCE	0	0	13,142	18,206
5700	PAYROLL ASSESSMENT	0	0	94	94
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,074	4,373
5800	UNEMPLOYMENT COMPENSATION	0	0	43	0
5840	MEDICARE	0	0	1,433	1,994
	TOTAL FOR CATEGORY 01	0	0	136,792	188,705
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	108	144
7027	OPERATING SUPPLIES-G	0	0	90	120
7044	PRINTING AND COPYING - C	0	0	141	189
7045	STATE PRINTING CHARGES	0	0	98	131
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	233	233
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	64	85
7110	NON-STATE OWNED OFFICE RENT	0	0	4,860	6,480
7285	POSTAGE - STATE MAILROOM	0	0	968	1,290
7290	PHONE, FAX, COMMUNICATION LINE	0	0	224	298
7296	EITS LONG DISTANCE CHARGES	0	0	281	375
	TOTAL FOR CATEGORY 04	0	0	7,075	9,353
05	EQUIPMENT				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	500	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	4,908	0
	TOTAL FOR CATEGORY 05	0	0	5,408	0
26	INFORMATION SERVICES				
7222	DATA PROCESSING SUPPLIES	0	0	123	163
7289	EITS PHONE LINE AND VOICEMAIL	0	0	338	450
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	427	570
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	617	617
7556	EITS SECURITY ASSESSMENT	0	0	241	241
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	313	313
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	4,806	0
	TOTAL FOR CATEGORY 26	0	0	6,865	2,354
	TOTAL EXPENDITURES FOR DECISION UNIT E357	0	0	156,140	200,412

E367 PROMOTING HEALTHY, VIBRANT COMMUNITIES
[See Attachment]

REVENUE

00 REVENUE

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
2501	APPROPRIATION CONTROL	0	0	62,500	0
3511	FED TITLE XIX RECEIPTS	0	0	62,500	0
	TOTAL REVENUES FOR DECISION UNIT E367	0	0	125,000	0
EXPENDITURE					
04	OPERATING EXPENSES				
7063	CONTRACTS - C	0	0	125,000	0
	TOTAL FOR CATEGORY 04	0	0	125,000	0
	TOTAL EXPENDITURES FOR DECISION UNIT E367	0	0	125,000	0
E370	PROMOTING HEALTHY, VIBRANT COMMUNITIES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	120,033	102,768
3511	FED TITLE XIX RECEIPTS	0	0	120,032	102,768
	TOTAL REVENUES FOR DECISION UNIT E370	0	0	240,065	205,536
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	100,040	139,284
5200	WORKERS COMPENSATION	0	0	2,442	1,984
5300	RETIREMENT	0	0	17,508	24,374
5400	PERSONNEL ASSESSMENT	0	0	474	474
5500	GROUP INSURANCE	0	0	13,142	18,206
5700	PAYROLL ASSESSMENT	0	0	94	94
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,112	4,430
5800	UNEMPLOYMENT COMPENSATION	0	0	44	0
5840	MEDICARE	0	0	1,450	2,020
	TOTAL FOR CATEGORY 01	0	0	138,306	190,866
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	2,311	2,972
6210	FS DAILY RENTAL IN-STATE	0	0	803	1,033
	TOTAL FOR CATEGORY 03	0	0	3,114	4,005
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	54	72
7027	OPERATING SUPPLIES-G	0	0	45	60
7044	PRINTING AND COPYING - C	0	0	71	94
7045	STATE PRINTING CHARGES	0	0	49	65
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	233	233

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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	64	85
7063	CONTRACTS - C	0	0	50,000	0
7110	NON-STATE OWNED OFFICE RENT	0	0	4,860	6,480
7285	POSTAGE - STATE MAILROOM	0	0	484	645
7290	PHONE, FAX, COMMUNICATION LINE	0	0	112	149
7296	EITS LONG DISTANCE CHARGES	0	0	141	188
	TOTAL FOR CATEGORY 04	0	0	56,121	8,079
05	EQUIPMENT				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	500	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	4,908	0
	TOTAL FOR CATEGORY 05	0	0	5,408	0
10	FISCAL AGENT				
7066	CONTRACTS - F	0	0	30,000	0
	TOTAL FOR CATEGORY 10	0	0	30,000	0
26	INFORMATION SERVICES				
7222	DATA PROCESSING SUPPLIES	0	0	61	82
7289	EITS PHONE LINE AND VOICEMAIL	0	0	338	450
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	427	570
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	617	617
7556	EITS SECURITY ASSESSMENT	0	0	241	241
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	626	626
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	4,806	0
	TOTAL FOR CATEGORY 26	0	0	7,116	2,586
	TOTAL EXPENDITURES FOR DECISION UNIT E370	0	0	240,065	205,536
E371	PROMOTING HEALTHY, VIBRANT COMMUNITIES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	2,700	0
3511	FED TITLE XIX RECEIPTS	0	0	8,100	0
	TOTAL REVENUES FOR DECISION UNIT E371	0	0	10,800	0
EXPENDITURE					
10	FISCAL AGENT				
7066	CONTRACTS - F	0	0	10,800	0
	TOTAL FOR CATEGORY 10	0	0	10,800	0
	TOTAL EXPENDITURES FOR DECISION UNIT E371	0	0	10,800	0
E373	PROMOTING HEALTHY, VIBRANT COMMUNITIES				

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	27,000	0
3511	FED TITLE XIX RECEIPTS	0	0	27,000	0
	TOTAL REVENUES FOR DECISION UNIT E373	0	0	54,000	0
EXPENDITURE					
04	OPERATING EXPENSES				
7063	CONTRACTS - C	0	0	30,000	0
	TOTAL FOR CATEGORY 04	0	0	30,000	0
10	FISCAL AGENT				
7066	CONTRACTS - F	0	0	24,000	0
	TOTAL FOR CATEGORY 10	0	0	24,000	0
	TOTAL EXPENDITURES FOR DECISION UNIT E373	0	0	54,000	0
E375	PROMOTING HEALTHY, VIBRANT COMMUNITIES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	15,000	0
3511	FED TITLE XIX RECEIPTS	0	0	15,000	0
	TOTAL REVENUES FOR DECISION UNIT E375	0	0	30,000	0
EXPENDITURE					
04	OPERATING EXPENSES				
7063	CONTRACTS - C	0	0	15,000	0
	TOTAL FOR CATEGORY 04	0	0	15,000	0
10	FISCAL AGENT				
7066	CONTRACTS - F	0	0	15,000	0
	TOTAL FOR CATEGORY 10	0	0	15,000	0
	TOTAL EXPENDITURES FOR DECISION UNIT E375	0	0	30,000	0
E490	EXPIRING GRANT/PROGRAM				
	[See Attachment]				
REVENUE					
00	REVENUE				
4611	TRANSFER IN FED ARPA	0	0	-1,885,929	-1,931,008
	TOTAL REVENUES FOR DECISION UNIT E490	0	0	-1,885,929	-1,931,008
EXPENDITURE					

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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				
5000	PERSONNEL SERVICES	0	0	-18	-18
5100	SALARIES	0	0	-1,379,864	-1,420,410
5200	WORKERS COMPENSATION	0	0	-28,051	-17,393
5300	RETIREMENT	0	0	-241,477	-248,573
5400	PERSONNEL ASSESSMENT	0	0	-4,267	-4,267
5500	GROUP INSURANCE	0	0	-157,698	-163,854
5700	PAYROLL ASSESSMENT	0	0	-847	-847
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-42,913	-45,171
5800	UNEMPLOYMENT COMPENSATION	0	0	-904	0
5840	MEDICARE	0	0	-20,010	-20,593
	TOTAL FOR CATEGORY 01	0	0	-1,876,049	-1,921,126
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	-68	-68
7054	AG TORT CLAIM ASSESSMENT	0	0	-2,095	-2,096
	TOTAL FOR CATEGORY 04	0	0	-2,163	-2,164
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-5,549	-5,549
7556	EITS SECURITY ASSESSMENT	0	0	-2,168	-2,169
	TOTAL FOR CATEGORY 26	0	0	-7,717	-7,718
	TOTAL EXPENDITURES FOR DECISION UNIT E490	0	0	-1,885,929	-1,931,008
E491	EXPIRING GRANT/PROGRAM				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-482,286	-497,729
4758	TRANSFER FROM TREASURER	0	0	-585,000	-585,000
	TOTAL REVENUES FOR DECISION UNIT E491	0	0	-1,067,286	-1,082,729
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	-349,527	-362,880
5200	WORKERS COMPENSATION	0	0	-7,456	-4,865
5300	RETIREMENT	0	0	-61,166	-63,504
5400	PERSONNEL ASSESSMENT	0	0	-1,185	-1,185
5500	GROUP INSURANCE	0	0	-43,805	-45,515
5700	PAYROLL ASSESSMENT	0	0	-235	-235
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-10,870	-11,540
5800	UNEMPLOYMENT COMPENSATION	0	0	-230	0
5840	MEDICARE	0	0	-5,068	-5,261

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	TOTAL FOR CATEGORY 01	0	0	-479,542	-494,985
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	-19	-19
7054	AG TORT CLAIM ASSESSMENT	0	0	-582	-582
	TOTAL FOR CATEGORY 04	0	0	-601	-601
25	PUBLIC OPTION TRUST FUND				
7069	CONTRACTS - I	0	0	-585,000	-585,000
	TOTAL FOR CATEGORY 25	0	0	-585,000	-585,000
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-1,541	-1,541
7556	EITS SECURITY ASSESSMENT	0	0	-602	-602
	TOTAL FOR CATEGORY 26	0	0	-2,143	-2,143
	TOTAL EXPENDITURES FOR DECISION UNIT E491	0	0	-1,067,286	-1,082,729
E800	COST ALLOCATION				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-90,859	-90,859
3501	FED TITLE XXI RECEIPTS	0	0	1,555,977	2,876,782
3511	FED TITLE XIX RECEIPTS	0	0	4,759,258	6,760,659
3537	FEDERAL SURVEY AND CERTIFICATION	0	0	-123,964	-123,964
4103	COUNTY REIMBURSEMENTS	0	0	18,577	17,887
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	6,118,989	9,440,505
EXPENDITURE					
11	PAYMENTS TO STATE AGENCIES				
7061	CONTRACTS - A	0	0	-6,236,411	-4,910,592
7063	CONTRACTS - C	0	0	8,079	8,079
7064	CONTRACTS - D	0	0	11,431,532	12,449,580
7065	CONTRACTS - E	0	0	-657,866	-657,130
7070	CONTRACTS - J	0	0	-123,964	-123,964
7075	MED/HEALTH CARE CONTRACTS	0	0	1,555,977	2,876,782
9044	TRANS TO WELFARE DIVISION	0	0	18,577	17,887
9153	TRANS TO CHILD AND FAMILY SERVICES	0	0	123,065	-220,137
	TOTAL FOR CATEGORY 11	0	0	6,118,989	9,440,505
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	6,118,989	9,440,505
E801	COST ALLOCATION				
	[See Attachment]				

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REVENUE					
00	REVENUE				
3511	FED TITLE XIX RECEIPTS	0	0	116,650	285,896
	TOTAL REVENUES FOR DECISION UNIT E801	0	0	116,650	285,896
EXPENDITURE					
11	PAYMENTS TO STATE AGENCIES				
9153	TRANS TO CHILD AND FAMILY SERVICES	0	0	116,650	285,896
	TOTAL FOR CATEGORY 11	0	0	116,650	285,896
	TOTAL EXPENDITURES FOR DECISION UNIT E801	0	0	116,650	285,896
E902	TRANS FROM HEALTH CARE FIN & POLICY TO FOCIS & MFP [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-6,677	-9,192
3506	MONEY FOLLOWS PERSON PLN GRANT	0	0	-2,024,653	-278,026
	TOTAL REVENUES FOR DECISION UNIT E902	0	0	-2,031,330	-287,218
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	-174,003	-183,103
5200	WORKERS COMPENSATION	0	0	-2,841	-2,912
5300	RETIREMENT	0	0	-30,450	-32,043
5400	PERSONNEL ASSESSMENT	0	0	-711	-711
5500	GROUP INSURANCE	0	0	-26,283	-27,309
5700	PAYROLL ASSESSMENT	0	0	-141	-141
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-5,412	-5,822
5800	UNEMPLOYMENT COMPENSATION	0	0	-112	0
5840	MEDICARE	0	0	-2,522	-2,655
	TOTAL FOR CATEGORY 01	0	0	-242,475	-254,696
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	-11	-11
7054	AG TORT CLAIM ASSESSMENT	0	0	-349	-349
	TOTAL FOR CATEGORY 04	0	0	-360	-360
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-925	-925
7556	EITS SECURITY ASSESSMENT	0	0	-361	-361
	TOTAL FOR CATEGORY 26	0	0	-1,286	-1,286
70	MONEY FOLLOWS PERSON PLNG GRANT				

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6100	PER DIEM OUT-OF-STATE	0	0	-1,991	-1,991
6130	PUBLIC TRANS OUT-OF-STATE	0	0	-34	-34
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	-113	-113
6150	COMM AIR TRANS OUT-OF-STATE	0	0	-1,238	-1,238
6200	PER DIEM IN-STATE	0	0	-38	-38
6240	PERSONAL VEHICLE IN-STATE	0	0	-23	-23
6250	COMM AIR TRANS IN-STATE	0	0	-436	-436
7000	OPERATING	0	0	-1,756,331	2
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-676	-676
7291	CELL PHONE/PAGER CHARGES	0	0	-2,269	-2,269
7296	EITS LONG DISTANCE CHARGES	0	0	-262	-262
7302	REGISTRATION FEES	0	0	-1,450	-1,450
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-99	-99
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-855	-855
8708	AID TO INDIV-FAMILY PRESERVATN	0	0	-17,944	-17,944
8709	AID TO INDIV-FAMILY PRESERVATN	0	0	-1,160	-1,160
8778	CLIENT RENT PROVIDERS	0	0	-2,290	-2,290
TOTAL FOR CATEGORY 70		0	0	-1,787,209	-30,876
TOTAL EXPENDITURES FOR DECISION UNIT E902		0	0	-2,031,330	-287,218
E903	TRANS FROM HEALTH CARE FIN & POLICY TO FOCIS & MFP [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-428,723	-446,302
3511	FED TITLE XIX RECEIPTS	0	0	-428,722	-446,302
TOTAL REVENUES FOR DECISION UNIT E903		0	0	-857,445	-892,604
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	-607,940	-633,205
5200	WORKERS COMPENSATION	0	0	-9,392	-9,719
5300	RETIREMENT	0	0	-116,057	-120,997
5400	PERSONNEL ASSESSMENT	0	0	-2,371	-2,371
5500	GROUP INSURANCE	0	0	-87,610	-91,030
5700	PAYROLL ASSESSMENT	0	0	-471	-471
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-18,906	-20,137
5800	UNEMPLOYMENT COMPENSATION	0	0	-394	0
5840	MEDICARE	0	0	-8,814	-9,184
TOTAL FOR CATEGORY 01		0	0	-851,955	-887,114
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	-38	-38

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7054	AG TORT CLAIM ASSESSMENT	0	0	-1,164	-1,164
	TOTAL FOR CATEGORY 04	0	0	-1,202	-1,202
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-3,083	-3,083
7556	EITS SECURITY ASSESSMENT	0	0	-1,205	-1,205
	TOTAL FOR CATEGORY 26	0	0	-4,288	-4,288
	TOTAL EXPENDITURES FOR DECISION UNIT E903	0	0	-857,445	-892,604
	TOTAL REVENUES FOR BUDGET ACCOUNT 3158	157,059,900	230,682,906	240,088,243	231,275,477
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3158	157,059,900	230,682,906	240,088,243	231,275,477

Section B1: Summary by GL

Budget Account: 3158 HHS-HCF&P - HCF&P 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	28,451,584	27,335,824	41,368,849	36,617,827
2510	REVERSIONS	-510,177	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	553,062	1,208,478	365,903	1,480,862
2512	BALANCE FORWARD TO NEW YEAR	-1,208,478	0	0	0
3501	FED TITLE XXI RECEIPTS	2,848,691	3,727,316	4,237,603	5,476,957
3504	FEDERAL RECEIPTS-D	0	399,813	0	0
3506	MONEY FOLLOWS PERSON PLN GRANT	264,138	4,676,743	0	0
3511	FED TITLE XIX RECEIPTS	121,770,175	151,255,796	154,032,291	152,394,997
3512	HCBS- REINVESTMENT FUNDS	0	0	150,327	0
3519	MOBILE CRISIS INTERVENTION GRANT	324,419	291,518	0	0
3520	SUPPORT GRANT	385,724	230,847	0	0
3537	FEDERAL SURVEY AND CERTIFICATION	1,062,953	2,201,158	1,293,307	1,293,307
3728	HEALTH COST CONTAINMENT FEE	1,110,606	1,124,253	1,489,208	1,377,363
3729	AUDIT FEES	0	204,650	0	204,650
3730	EXAMINATION FEES	151,791	162,000	118,606	118,606
4103	COUNTY REIMBURSEMENTS	62,426	79,545	81,003	80,313
4151	CIVIL PENALTIES	41,894	159,224	41,894	41,894
4157	COST CONTAINMENT FINES	83,608	71,500	83,608	83,608
4252	EXCESS PROPERTY SALES	5,775	0	0	0
4265	PRIVATE GRANT	0	550,000	0	0
4563	HOSPITAL ASSESS FOR COUNTIES	0	0	22,400,926	22,400,926
4611	TRANSFER IN FED ARPA	606,569	33,842,008	12,566,454	7,919,217
4671	TRANSFER FROM HEALTHY NV (OH)	0	0	109,448	225,876
4750	TRANS FR BA 3157 - IGT	50,000	50,000	50,000	50,000
4752	TRANS FROM LTC PROVIDER TAX	420,140	484,838	430,654	436,009
4753	TRANSFER FROM 3243 HCBS	0	1,658,922	195,097	0
4756	TRANS FROM BA 3177	0	0	1,073,065	1,073,065
4758	TRANSFER FROM TREASURER	585,000	968,473	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 3158		157,059,900	230,682,906	240,088,243	231,275,477
EXPENDITURE					
01	PERSONNEL				
5000	PERSONNEL SERVICES	0	1,473,484	-18	-18
5100	SALARIES	16,830,186	21,313,808	21,551,541	22,425,993
5200	WORKERS COMPENSATION	211,537	232,888	312,305	311,943
5300	RETIREMENT	3,558,962	4,181,648	4,901,496	5,078,034
5400	PERSONNEL ASSESSMENT	84,850	80,628	76,461	76,461
5420	COLLECTIVE BARGAINING ASSESSMENT	1,398	1,530	1,458	1,458
5430	LABOR RELATIONS ASSESSMENT	14,338	12,548	17,279	17,279

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
5500	GROUP INSURANCE	2,106,761	2,826,720	2,810,094	2,949,372
5700	PAYROLL ASSESSMENT	28,274	26,485	15,223	15,223
5750	RETIRED EMPLOYEES GROUP INSURANCE	365,158	441,944	670,242	713,152
5800	UNEMPLOYMENT COMPENSATION	24,933	27,391	13,847	0
5810	OVERTIME PAY	169,367	0	0	0
5830	COMP TIME PAYOFF	12,203	0	0	0
5840	MEDICARE	242,606	293,963	312,515	325,189
5904	VACANCY SAVINGS	0	-907,868	-1,012,821	-1,042,691
5960	TERMINAL SICK LEAVE PAY	37,171	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	179,701	0	0	0
	TOTAL FOR CATEGORY 01	23,867,445	30,005,169	29,669,622	30,871,395
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	6,030	8,949	8,949	8,949
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	200	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	303	1,057	1,057	1,057
6140	PERSONAL VEHICLE OUT-OF-STATE	315	638	638	638
6150	COMM AIR TRANS OUT-OF-STATE	6,910	8,898	8,898	8,898
	TOTAL FOR CATEGORY 02	13,758	19,542	19,542	19,542
03	IN-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	2,760	0	0
6200	PER DIEM IN-STATE	7,682	55,384	61,115	62,107
6210	FS DAILY RENTAL IN-STATE	717	4,831	6,000	6,345
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	14,347	19,677	19,677	19,677
6215	NON-FS VEHICLE RENTAL IN-STATE	1,010	2,854	3,035	3,035
6230	PUBLIC TRANSPORTATION IN-STATE	217	49	217	217
6240	PERSONAL VEHICLE IN-STATE	1,368	8,035	8,035	8,035
6250	COMM AIR TRANS IN-STATE	14,111	43,443	43,021	43,021
6252	COMM AIR TRANS IN-STATE-B	0	1,350	1,350	1,350
7750	NON EMPLOYEE IN-STATE TRAVEL	876	0	420	420
	TOTAL FOR CATEGORY 03	40,328	138,383	142,870	144,207
04	OPERATING EXPENSES				
7000	OPERATING	0	3,597	0	0
7020	OPERATING SUPPLIES	5,693	6,798	6,614	6,921
7027	OPERATING SUPPLIES-G	3,706	5,855	4,474	4,728
7030	FREIGHT CHARGES	887	2,504	887	887
7040	NON-STATE PRINTING SERVICES	0	21	0	0
7044	PRINTING AND COPYING - C	2,365	4,297	3,566	3,968
7045	STATE PRINTING CHARGES	6,666	11,376	7,501	7,779
7050	EMPLOYEE BOND INSURANCE	907	907	1,229	1,229

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	780	0	0	0
7052	VEHICLE COMP & COLLISION INS	517	421	642	642
7054	AG TORT CLAIM ASSESSMENT	26,603	26,568	37,661	37,666
7059	AG VEHICLE LIABILITY INSURANCE	822	791	1,370	1,372
705A	NON B&G - PROP. & CONT. INSURANCE	0	781	20,778	20,917
7063	CONTRACTS - C	3,263,393	4,862,853	11,560,237	3,928,480
7068	CONTRACTS - H	437,904	786,402	2,283,112	2,421,011
7069	CONTRACTS - I	124,655	234,200	236,500	236,500
7075	MED/HEALTH CARE CONTRACTS	247,496	0	0	0
7105	STATE OWNED BLDG RENT-OTHER	0	370	780	780
7110	NON-STATE OWNED OFFICE RENT	1,050,542	1,088,193	1,173,013	1,190,974
7111	NON-STATE OWNED STORAGE RENT	2,518	2,160	3,358	3,358
7150	MOTOR POOL FLEET MAINTENANCE	0	856	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	1,255	768	1,255	1,255
7153	GASOLINE	440	2,669	440	440
7255	B & G LEASE ASSESSMENT	6,635	6,748	12,669	13,082
7270	LATE FEES AND PENALTIES	9	0	0	0
7285	POSTAGE - STATE MAILROOM	66,334	79,187	74,559	77,301
7286	MAIL STOP-STATE MAILROM	7,371	7,371	8,901	8,901
7289	EITS PHONE LINE AND VOICEMAIL	33,604	29,219	77,933	77,933
7290	PHONE, FAX, COMMUNICATION LINE	1,964	2,610	3,866	4,499
7291	CELL PHONE/PAGER CHARGES	22,004	36,168	22,099	22,131
7294	CONFERENCE CALL CHARGES	64	8,329	64	64
7296	EITS LONG DISTANCE CHARGES	8,825	28,999	11,145	11,921
7297	EITS 800 TOLL FREE CHARGES	11,745	15,975	11,745	11,745
7301	MEMBERSHIP DUES	9,275	9,417	10,476	10,476
7302	REGISTRATION FEES	3,310	7,170	5,589	5,589
7320	INSTRUCTIONAL SUPPLIES	0	1,330	0	0
7330	SPECIAL REPORT SERVICES & FEES	3,547	6,359	1,887	1,887
7370	PUBLICATIONS AND PERIODICALS	27,697	24,265	29,547	29,547
7430	PROFESSIONAL SERVICES	2,004	0	2,004	2,004
7460	EQUIPMENT PURCHASES < \$1,000	0	29,601	2,397	2,397
7635	MISCELLANEOUS SERVICES	0	1,155	0	0
7637	NOTARY FEE APPLY OR RENEW	0	85	0	0
7638	MISCELLANEOUS SERVICES - B	44,640	62,425	44,640	44,640
7980	OPERATING LEASE PAYMENTS	57,217	72,616	66,378	66,378
	TOTAL FOR CATEGORY 04	5,483,394	7,471,416	15,729,316	8,259,402
05	EQUIPMENT				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	3,250	0
8241	NEW FURNISHINGS <\$5,000 - A	7,355	0	31,902	0
	TOTAL FOR CATEGORY 05	7,355	0	35,152	0

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08	ARPA STUDIES PROF SVCS				
7060	CONTRACTS	0	2,206,575	0	0
7063	CONTRACTS - C	46,000	0	0	0
7066	CONTRACTS - F	136,000	0	0	0
	TOTAL FOR CATEGORY 08	182,000	2,206,575	0	0
09	AUDIT EXPENSE				
7067	CONTRACTS - G	0	204,650	0	0
7069	CONTRACTS - I	0	0	0	204,650
	TOTAL FOR CATEGORY 09	0	204,650	0	204,650
10	FISCAL AGENT				
7000	OPERATING	0	104,354	0	0
7063	CONTRACTS - C	6,957,117	946,872	14,885,718	12,806,600
7066	CONTRACTS - F	30,543,868	37,183,484	36,430,670	36,206,170
7069	CONTRACTS - I	65,574	0	0	0
7072	CONTRACTS - L	2,879,647	0	0	0
7075	MED/HEALTH CARE CONTRACTS	180,737	215,502	0	0
	TOTAL FOR CATEGORY 10	40,626,943	38,450,212	51,316,388	49,012,770
11	PAYMENTS TO STATE AGENCIES				
7061	CONTRACTS - A	35,286,779	42,964,833	29,050,368	30,376,187
7062	CONTRACTS - B	115,763	231,525	115,763	115,763
7063	CONTRACTS - C	21,289	31,854	29,368	29,368
7064	CONTRACTS - D	13,899,924	21,962,523	25,331,455	26,349,503
7065	CONTRACTS - E	12,381,674	17,213,824	11,723,808	11,724,544
7070	CONTRACTS - J	1,417,271	2,201,158	1,293,307	1,293,307
7075	MED/HEALTH CARE CONTRACTS	2,393,973	2,362,362	3,948,492	5,269,297
9022	TRANS TO LEGISLATIVE COUNSEL BUR	32,500	32,500	32,500	32,500
9044	TRANS TO WELFARE DIVISION	62,426	550,785	90,508	89,818
9153	TRANS TO CHILD AND FAMILY SERVICES	1,642,743	1,215,761	1,882,458	1,708,502
	TOTAL FOR CATEGORY 11	67,254,342	88,767,125	73,498,027	76,988,789
12	ALL PAYERS CLAIMS DATA BASE				
7066	CONTRACTS - F	0	0	0	903,502
7069	CONTRACTS - I	0	0	1,511,425	1,247,693
7072	CONTRACTS - L	126,825	0	1,094,481	0
7301	MEMBERSHIP DUES	0	0	3,500	3,500
	TOTAL FOR CATEGORY 12	126,825	0	2,609,406	2,154,695
13	CIVIL MONETARY PENALTY PAYMNTS				

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9043	TRANS TO HEALTH DIVISION	212,054	176,223	0	0
	TOTAL FOR CATEGORY 13	212,054	176,223	0	0
16	AMERICAN RESCUE PLAN ACT				
7063	CONTRACTS - C	606,569	160,000	0	0
	TOTAL FOR CATEGORY 16	606,569	160,000	0	0
17	ARPA FISCAL SUPPORT				
7020	OPERATING SUPPLIES	0	269	359	359
7027	OPERATING SUPPLIES-G	0	271	361	361
7040	NON-STATE PRINTING SERVICES	0	0	1	1
7044	PRINTING AND COPYING - C	0	177	236	236
7045	STATE PRINTING CHARGES	0	491	655	655
7050	EMPLOYEE BOND INSURANCE	0	54	0	0
7054	AG TORT CLAIM ASSESSMENT	0	1,539	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	21	820	820
7110	NON-STATE OWNED OFFICE RENT	0	46,778	62,370	62,370
7222	DATA PROCESSING SUPPLIES	0	205	494	494
7285	POSTAGE - STATE MAILROOM	0	3,409	4,546	4,546
7289	EITS PHONE LINE AND VOICEMAIL	0	1,181	2,027	2,027
7290	PHONE, FAX, COMMUNICATION LINE	0	1,006	1,341	1,341
7291	CELL PHONE/PAGER CHARGES	0	1,740	2,320	2,320
7296	EITS LONG DISTANCE CHARGES	0	1,279	1,705	1,705
7460	EQUIPMENT PURCHASES < \$1,000	0	4,500	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	5,072	2,564	2,564
7554	EITS INFRASTRUCTURE ASSESSMENT	0	5,664	0	0
7556	EITS SECURITY ASSESSMENT	0	1,695	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	11,574	0	0
7980	OPERATING LEASE PAYMENTS	0	2,647	0	0
8241	NEW FURNISHINGS <\$5,000 - A	0	47,442	0	0
8731	WORK TRAINING PROGRAM STIPEND	0	44,229	0	0
	TOTAL FOR CATEGORY 17	0	181,243	79,799	79,799
18	ARPA MANAGED CARE DIR PAY INIT				
7060	CONTRACTS	0	0	1,660,124	907,183
7063	CONTRACTS - C	0	3,499,995	0	0
	TOTAL FOR CATEGORY 18	0	3,499,995	1,660,124	907,183
19	MOBILE CRISIS INTERVENTION GRANT				
7071	CONTRACTS - K	322,319	291,518	0	0
7460	EQUIPMENT PURCHASES < \$1,000	647	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	1,453	0	0	0

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	TOTAL FOR CATEGORY 19	324,419	291,518	0	0
20	UNMET FREECARE OBLIGATIONS				
8503	EXPENDITURES CLARK CO	0	0	18,269,773	18,269,773
8516	EXPENDITURES WASHOE CO	0	0	4,131,153	4,131,153
	TOTAL FOR CATEGORY 20	0	0	22,400,926	22,400,926
21	UTILIZATION REVIEW				
7066	CONTRACTS - F	0	0	10,821,652	10,821,652
7067	CONTRACTS - G	9,175,598	9,801,665	0	0
7075	MED/HEALTH CARE CONTRACTS	44,125	66,873	0	0
	TOTAL FOR CATEGORY 21	9,219,723	9,868,538	10,821,652	10,821,652
22	ELECTRONIC VISIT VERIFICATION				
7063	CONTRACTS - C	106,424	152,249	375,000	750,000
7066	CONTRACTS - F	465,103	427,992	0	0
7072	CONTRACTS - L	0	166,563	500,000	0
7075	MED/HEALTH CARE CONTRACTS	2,981	2,183	0	0
	TOTAL FOR CATEGORY 22	574,508	748,987	875,000	750,000
23	SUPPORT GRANT				
7071	CONTRACTS - K	385,724	230,847	0	0
	TOTAL FOR CATEGORY 23	385,724	230,847	0	0
24	PASS THRU TO LOCAL GOVT				
7064	CONTRACTS - D	4,421,246	10,185,479	15,643,800	16,671,741
	TOTAL FOR CATEGORY 24	4,421,246	10,185,479	15,643,800	16,671,741
25	PUBLIC OPTION TRUST FUND				
7069	CONTRACTS - I	585,000	492,490	0	0
	TOTAL FOR CATEGORY 25	585,000	492,490	0	0
26	INFORMATION SERVICES				
7000	OPERATING	0	903	0	0
7020	OPERATING SUPPLIES	279	38	279	279
7027	OPERATING SUPPLIES-G	134	447	134	134
7030	FREIGHT CHARGES	22	476	22	22
7073	SOFTWARE LICENSE/MNT CONTRACTS	159,159	122,406	176,974	176,974
7074	HARDWARE LICENSE/MNT CONTRACTS	28,720	32,145	28,721	28,721
7138	OTHER UTILITIES	0	252	0	0
7222	DATA PROCESSING SUPPLIES	2,050	8,445	3,093	3,439
7289	EITS PHONE LINE AND VOICEMAIL	0	0	2,253	2,926

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7290	PHONE, FAX, COMMUNICATION LINE	22,414	20,717	22,414	22,414
7296	EITS LONG DISTANCE CHARGES	606	0	676	700
7301	MEMBERSHIP DUES	595	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	11,095	16,687	14,297	14,297
7511	EITS DATABASE ADMINISTRATOR	50	2,390	2,192	2,192
7531	EITS DISK STORAGE	58	0	94	94
7532	EITS SHARED WEB SERVER HOSTING	722	710	1,022	85
7535	EITS NON-SERVER HOSTING - BASIC	9,634	13,706	4,744	4,744
7536	EITS SERVER HOSTING - BASIC	3,207	2,137	3,152	3,152
7542	EITS SILVERNET ACCESS	107,700	107,700	223,701	223,701
7546	EITS DATABASE HOSTING	444	572	1,008	1,008
7547	EITS BUSINESS PRODUCTIVITY SUITE	102,165	107,206	95,079	96,006
7548	EITS SERVER HOSTING - VIRTUAL	1,576	3,153	6,392	6,392
7554	EITS INFRASTRUCTURE ASSESSMENT	98,413	98,015	99,725	99,725
7556	EITS SECURITY ASSESSMENT	29,730	29,340	38,972	38,975
7557	EITS NAS CARD READER	4,563	5,475	4,640	4,640
7770	COMPUTER SOFTWARE >\$5,000	23,494	85,197	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	28,056	35,525	4,089	4,715
8370	COMPUTER HARDWARE >\$5,000	70,488	110,076	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	115,343	69,302	31,767	0
TOTAL FOR CATEGORY 26		820,717	873,020	765,440	735,335
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	2,251	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	263	263	263
6130	PUBLIC TRANS OUT-OF-STATE	0	69	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	1,033	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,189	1,094	1,189	1,189
6200	PER DIEM IN-STATE	0	11,288	0	0
6210	FS DAILY RENTAL IN-STATE	0	3,612	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	183	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	34	0	0
6240	PERSONAL VEHICLE IN-STATE	0	1,036	0	0
6250	COMM AIR TRANS IN-STATE	14	15,842	314	314
7301	MEMBERSHIP DUES	800	0	0	0
7302	REGISTRATION FEES	65,834	34,408	37,462	37,462
7320	INSTRUCTIONAL SUPPLIES	0	10,000	0	0
7370	PUBLICATIONS AND PERIODICALS	300	1,497	1,797	1,797
TOTAL FOR CATEGORY 30		68,137	82,610	41,025	41,025
31	HEALTH CARE INFORMATION WEB SITE				
7063	CONTRACTS - C	139,987	210,000	673,500	673,500

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
	TOTAL FOR CATEGORY 31	139,987	210,000	673,500	673,500
32	HCBS-AMERICAN RESCUE PLAN ACT				
7060	CONTRACTS	0	0	299,124	0
7063	CONTRACTS - C	0	3,718,335	390,195	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	676	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	855	0
	TOTAL FOR CATEGORY 32	0	3,718,335	690,850	0
33	ARPA TRIBAL OUTREACH				
6000	TRAVEL	0	46,998	0	0
	TOTAL FOR CATEGORY 33	0	46,998	0	0
34	ARPA SYS IMPROVEMENT PROJECTS				
7060	CONTRACTS	0	0	415,255	0
7063	CONTRACTS - C	0	1,383,665	0	0
	TOTAL FOR CATEGORY 34	0	1,383,665	415,255	0
35	ARPA ORAL HEALTH FOR KIDS				
7000	OPERATING	0	2,736,000	0	0
	TOTAL FOR CATEGORY 35	0	2,736,000	0	0
36	ARPA CHILDRENS HLTH & WELLNESS				
7060	CONTRACTS	0	731,052	0	0
	TOTAL FOR CATEGORY 36	0	731,052	0	0
37	ARPA EXPANDED ACCESS TO LARCS				
7407	CLIENT SERVICE PROVIDER PMTS-G	0	750,000	0	0
	TOTAL FOR CATEGORY 37	0	750,000	0	0
38	ARPA HEALTHCARE WORKFORCE INIT				
7000	OPERATING	0	0	2,746,625	1,143,723
7060	CONTRACTS	0	592,205	0	0
7445	SCHOLARSHIPS	0	4,907,795	0	0
	TOTAL FOR CATEGORY 38	0	5,500,000	2,746,625	1,143,723
39	ARPA LACTATION CONSULTANT				
7400	CLIENT SERVICE PROVIDER PMTS	0	666,000	0	0
	TOTAL FOR CATEGORY 39	0	666,000	0	0
40	ARPA WOMENS HEALTH SVCS				
7000	OPERATING	0	0	1,892,542	0

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7060	CONTRACTS	0	3,901,293	0	0
	TOTAL FOR CATEGORY 40	0	3,901,293	1,892,542	0
41	ARPA LTC WORKFORCE				
7060	CONTRACTS	0	97,623	0	0
	TOTAL FOR CATEGORY 41	0	97,623	0	0
42	DSNP GRANT PROJECT				
7069	CONTRACTS - I	0	550,000	0	0
	TOTAL FOR CATEGORY 42	0	550,000	0	0
45	ORAL HEALTH WORKFORCE ACTIVITY				
6100	PER DIEM OUT-OF-STATE	0	11,895	0	0
7020	OPERATING SUPPLIES	0	178,210	0	0
7302	REGISTRATION FEES	0	2,500	0	0
	TOTAL FOR CATEGORY 45	0	192,605	0	0
46	ARPA RARE DISEASE PROVIDER				
7063	CONTRACTS - C	0	250,000	0	0
	TOTAL FOR CATEGORY 46	0	250,000	0	0
61	MMIS REPLACEMENT PHASE III				
7072	CONTRACTS - L	41,777	0	0	0
7075	MED/HEALTH CARE CONTRACTS	223	0	0	0
	TOTAL FOR CATEGORY 61	42,000	0	0	0
70	MONEY FOLLOWS PERSON PLNG GRANT				
6100	PER DIEM OUT-OF-STATE	0	1,991	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	34	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	113	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	1,238	0	0
6200	PER DIEM IN-STATE	0	38	0	0
6240	PERSONAL VEHICLE IN-STATE	0	23	0	0
6250	COMM AIR TRANS IN-STATE	0	436	0	0
7000	OPERATING	0	0	2	2
7069	CONTRACTS - I	65,949	4,199,998	0	0
7289	EITS PHONE LINE AND VOICEMAIL	175	437	-1	-1
7291	CELL PHONE/PAGER CHARGES	1,448	2,269	0	0
7296	EITS LONG DISTANCE CHARGES	231	262	0	0
7302	REGISTRATION FEES	1,450	1,450	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	99	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	376	1,879	-1	-1

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
8708	AID TO INDIV-FAMILY PRESERVATN	8,614	17,944	0	0
8709	AID TO INDIV-FAMILY PRESERVATN	0	1,160	0	0
8778	CLIENT RENT PROVIDERS	418	2,290	0	0
	TOTAL FOR CATEGORY 70	78,661	4,231,661	0	0
71	HEALTH INFORMATION EXCHANGE				
7072	CONTRACTS - L	0	0	1,100,000	1,000,000
	TOTAL FOR CATEGORY 71	0	0	1,100,000	1,000,000
73	HIT GRANT				
6100	PER DIEM OUT-OF-STATE	4,426	7,088	0	0
6130	PUBLIC TRANS OUT-OF-STATE	430	222	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	93	356	0	0
6150	COMM AIR TRANS OUT-OF-STATE	2,086	4,499	0	0
6200	PER DIEM IN-STATE	0	6,687	0	0
6210	FS DAILY RENTAL IN-STATE	0	716	0	0
6240	PERSONAL VEHICLE IN-STATE	0	655	0	0
6250	COMM AIR TRANS IN-STATE	0	4,697	0	0
7020	OPERATING SUPPLIES	0	10	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	2	0	0
7072	CONTRACTS - L	468,784	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	3,675	0	0
7255	B & G LEASE ASSESSMENT	135	25	0	0
7289	EITS PHONE LINE AND VOICEMAIL	612	613	0	0
7291	CELL PHONE/PAGER CHARGES	1,796	1,909	0	0
7296	EITS LONG DISTANCE CHARGES	23	387	0	0
7302	REGISTRATION FEES	4,250	4,042	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	1,296	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,127	2,630	0	0
8700	AID TO INDIVIDUALS	67,990	0	0	0
8701	AID TO INDIVIDUALS-A	99,167	0	0	0
8702	AID TO INDIVIDUALS-B	93,500	0	0	0
8704	AID TO INDIVIDUALS-D	34,000	0	0	0
8705	AID TO INDIVIDUALS-E	25,500	0	0	0
	TOTAL FOR CATEGORY 73	803,921	39,509	0	0
74	ALL-PAYER CLAIMS DATABASE				
7000	OPERATING	0	300,188	0	0
	TOTAL FOR CATEGORY 74	0	300,188	0	0
85	RESERVE FOR RESIDENT PROTECTION				

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9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	365,903	407,797	449,691
	TOTAL FOR CATEGORY 85	0	365,903	407,797	449,691
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	1,073,065	2,146,130
	TOTAL FOR CATEGORY 86	0	0	1,073,065	2,146,130
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	44,698	33,758	8,183	8,183
	TOTAL FOR CATEGORY 87	44,698	33,758	8,183	8,183
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	206,435	92,379	78,428	84,776
	TOTAL FOR CATEGORY 88	206,435	92,379	78,428	84,776
89	AG COST ALLOCATION				
7391	ATTORNEY GENERAL COST ALLOC	917,936	831,915	693,909	706,363
	TOTAL FOR CATEGORY 89	917,936	831,915	693,909	706,363
90	ARPA RSRV - ROSEMAN UNIV MED SCHL				
7000	OPERATING	0	10,000,000	5,000,000	5,000,000
	TOTAL FOR CATEGORY 90	0	10,000,000	5,000,000	5,000,000
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	5,775	0	0	0
	TOTAL FOR CATEGORY 93	5,775	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3158	157,059,900	230,682,906	240,088,243	231,275,477

Section A1: Line Item Detail by GL

Budget Account: 3158 HHS-HCF&P - HCF&P 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	28,451,584	27,335,824	30,680,087	30,911,204
2510	REVERSIONS	-510,177	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	553,062	1,208,478	365,903	195,743
2512	BALANCE FORWARD TO NEW YEAR	-1,208,478	0	0	0
3501	FED TITLE XXI RECEIPTS	2,848,691	3,727,316	2,834,729	2,839,296
3504	FEDERAL RECEIPTS-D	0	399,813	0	0
3506	MONEY FOLLOWS PERSON PLN GRANT	264,138	4,676,743	313,875	324,665
3511	FED TITLE XIX RECEIPTS	121,770,175	151,255,796	124,219,871	124,751,029
3519	MOBILE CRISIS INTERVENTION GRANT	324,419	291,518	324,419	324,419
3520	SUPPORT GRANT	385,724	230,847	385,724	385,724
3537	FEDERAL SURVEY AND CERTIFICATION	1,062,953	2,201,158	1,417,271	1,417,271
3728	HEALTH COST CONTAINMENT FEE	1,110,606	1,124,253	1,110,606	1,110,606
3729	AUDIT FEES	0	204,650	0	0
3730	EXAMINATION FEES	151,791	162,000	118,606	118,606
4103	COUNTY REIMBURSEMENTS	62,426	79,545	62,426	62,426
4151	CIVIL PENALTIES	41,894	159,224	41,894	41,894
4157	COST CONTAINMENT FINES	83,608	71,500	83,608	83,608
4252	EXCESS PROPERTY SALES	5,775	0	5,775	5,775
4265	PRIVATE GRANT	0	550,000	0	0
4611	TRANSFER IN FED ARPA	606,569	33,842,008	2,492,497	2,537,574
4750	TRANS FR BA 3157 - IGT	50,000	50,000	50,000	50,000
4752	TRANS FROM LTC PROVIDER TAX	420,140	484,838	420,140	420,140
4753	TRANSFER FROM 3243 HCBS	0	1,658,922	0	0
4758	TRANSFER FROM TREASURER	585,000	968,473	585,000	585,000
	TOTAL REVENUES FOR DECISION UNIT B000	157,059,900	230,682,906	165,512,431	166,164,980
EXPENDITURE					
01	PERSONNEL				
5000	PERSONNEL SERVICES	0	1,473,484	0	0
5100	SALARIES	16,830,186	21,313,808	22,822,280	23,506,750
5200	WORKERS COMPENSATION	211,537	232,888	266,685	251,721
5300	RETIREMENT	3,558,962	4,181,648	4,552,435	4,679,934
5400	PERSONNEL ASSESSMENT	84,850	80,628	88,182	88,182
5420	COLLECTIVE BARGAINING ASSESSMENT	1,398	1,530	1,398	1,398
5430	LABOR RELATIONS ASSESSMENT	14,338	12,548	14,338	14,338
5500	GROUP INSURANCE	2,106,761	2,826,720	3,080,400	3,080,400
5700	PAYROLL ASSESSMENT	28,274	26,485	28,865	28,865
5750	RETIRED EMPLOYEES GROUP INSURANCE	365,158	441,944	497,525	512,427

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5800	UNEMPLOYMENT COMPENSATION	24,933	27,391	29,648	30,531
5810	OVERTIME PAY	169,367	0	169,367	169,367
5830	COMP TIME PAYOFF	12,203	0	12,203	12,203
5840	MEDICARE	242,606	293,963	330,942	340,861
5904	VACANCY SAVINGS	0	-907,868	0	0
5960	TERMINAL SICK LEAVE PAY	37,171	0	37,171	37,171
5970	TERMINAL ANNUAL LEAVE PAY	179,701	0	179,701	179,701
	TOTAL FOR CATEGORY 01	23,867,445	30,005,169	32,111,140	32,933,849
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	6,030	8,949	6,030	6,030
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	200	0	200	200
6130	PUBLIC TRANS OUT-OF-STATE	303	1,057	303	303
6140	PERSONAL VEHICLE OUT-OF-STATE	315	638	315	315
6150	COMM AIR TRANS OUT-OF-STATE	6,910	8,898	6,910	6,910
	TOTAL FOR CATEGORY 02	13,758	19,542	13,758	13,758
03	IN-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	2,760	0	0
6200	PER DIEM IN-STATE	7,682	55,384	7,682	7,682
6210	FS DAILY RENTAL IN-STATE	717	4,831	717	717
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	14,347	19,677	14,347	14,347
6215	NON-FS VEHICLE RENTAL IN-STATE	1,010	2,854	1,010	1,010
6230	PUBLIC TRANSPORTATION IN-STATE	217	49	217	217
6240	PERSONAL VEHICLE IN-STATE	1,368	8,035	1,368	1,368
6250	COMM AIR TRANS IN-STATE	14,111	43,443	14,111	14,111
6252	COMM AIR TRANS IN-STATE-B	0	1,350	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	876	0	876	876
	TOTAL FOR CATEGORY 03	40,328	138,383	40,328	40,328
04	OPERATING EXPENSES				
7000	OPERATING	0	3,597	0	0
7020	OPERATING SUPPLIES	5,693	6,798	5,693	5,693
7027	OPERATING SUPPLIES-G	3,706	5,855	3,706	3,706
7030	FREIGHT CHARGES	887	2,504	887	887
7040	NON-STATE PRINTING SERVICES	0	21	0	0
7044	PRINTING AND COPYING - C	2,365	4,297	2,365	2,365
7045	STATE PRINTING CHARGES	6,666	11,376	6,666	6,666
7050	EMPLOYEE BOND INSURANCE	907	907	988	988
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	780	0	780	780
7052	VEHICLE COMP & COLLISION INS	517	421	517	517
7054	AG TORT CLAIM ASSESSMENT	26,603	26,568	28,957	28,957

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7059	AG VEHICLE LIABILITY INSURANCE	822	791	822	822
705A	NON B&G - PROP. & CONT. INSURANCE	0	781	0	0
7063	CONTRACTS - C	3,263,393	4,862,853	3,263,393	3,263,393
7068	CONTRACTS - H	437,904	786,402	437,904	437,904
7069	CONTRACTS - I	124,655	234,200	124,655	124,655
7075	MED/HEALTH CARE CONTRACTS	247,496	0	247,496	247,496
7105	STATE OWNED BLDG RENT-OTHER	0	370	0	0
7110	NON-STATE OWNED OFFICE RENT	1,050,542	1,088,193	1,050,542	1,050,542
7111	NON-STATE OWNED STORAGE RENT	2,518	2,160	2,518	2,518
7150	MOTOR POOL FLEET MAINTENANCE	0	856	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	1,255	768	1,255	1,255
7153	GASOLINE	440	2,669	440	440
7255	B & G LEASE ASSESSMENT	6,635	6,748	6,635	6,635
7270	LATE FEES AND PENALTIES	9	0	9	9
7285	POSTAGE - STATE MAILROOM	66,334	79,187	66,334	66,334
7286	MAIL STOP-STATE MAILROM	7,371	7,371	7,371	7,371
7289	EITS PHONE LINE AND VOICEMAIL	33,604	29,219	33,604	33,604
7290	PHONE, FAX, COMMUNICATION LINE	1,964	2,610	1,964	1,964
7291	CELL PHONE/PAGER CHARGES	22,004	36,168	22,004	22,004
7294	CONFERENCE CALL CHARGES	64	8,329	64	64
7296	EITS LONG DISTANCE CHARGES	8,825	28,999	8,825	8,825
7297	EITS 800 TOLL FREE CHARGES	11,745	15,975	11,745	11,745
7301	MEMBERSHIP DUES	9,275	9,417	9,275	9,275
7302	REGISTRATION FEES	3,310	7,170	3,310	3,310
7320	INSTRUCTIONAL SUPPLIES	0	1,330	0	0
7330	SPECIAL REPORT SERVICES & FEES	3,547	6,359	3,547	3,547
7370	PUBLICATIONS AND PERIODICALS	27,697	24,265	27,697	27,697
7430	PROFESSIONAL SERVICES	2,004	0	2,004	2,004
7460	EQUIPMENT PURCHASES < \$1,000	0	29,601	0	0
7635	MISCELLANEOUS SERVICES	0	1,155	0	0
7637	NOTARY FEE APPLY OR RENEW	0	85	0	0
7638	MISCELLANEOUS SERVICES - B	44,640	62,425	44,640	44,640
7980	OPERATING LEASE PAYMENTS	57,217	72,616	57,217	57,217
	TOTAL FOR CATEGORY 04	5,483,394	7,471,416	5,485,829	5,485,829
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	7,355	0	7,355	7,355
	TOTAL FOR CATEGORY 05	7,355	0	7,355	7,355
08	ARPA STUDIES PROF SVCS				
7060	CONTRACTS	0	2,206,575	0	0
7063	CONTRACTS - C	46,000	0	46,000	46,000

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7066	CONTRACTS - F	136,000	0	136,000	136,000
	TOTAL FOR CATEGORY 08	182,000	2,206,575	182,000	182,000
09	AUDIT EXPENSE				
7067	CONTRACTS - G	0	204,650	0	0
	TOTAL FOR CATEGORY 09	0	204,650	0	0
10	FISCAL AGENT				
7000	OPERATING	0	104,354	0	0
7063	CONTRACTS - C	6,957,117	946,872	6,957,117	6,957,117
7066	CONTRACTS - F	30,543,868	37,183,484	30,543,868	30,543,868
7069	CONTRACTS - I	65,574	0	65,574	65,574
7072	CONTRACTS - L	2,879,647	0	2,879,647	2,879,647
7075	MED/HEALTH CARE CONTRACTS	180,737	215,502	180,737	180,737
	TOTAL FOR CATEGORY 10	40,626,943	38,450,212	40,626,943	40,626,943
11	PAYMENTS TO STATE AGENCIES				
7061	CONTRACTS - A	35,286,779	42,964,833	35,286,779	35,286,779
7062	CONTRACTS - B	115,763	231,525	115,763	115,763
7063	CONTRACTS - C	21,289	31,854	21,289	21,289
7064	CONTRACTS - D	13,899,924	21,962,523	13,899,924	13,899,924
7065	CONTRACTS - E	12,381,674	17,213,824	12,381,674	12,381,674
7070	CONTRACTS - J	1,417,271	2,201,158	1,417,271	1,417,271
7075	MED/HEALTH CARE CONTRACTS	2,393,973	2,362,362	2,393,973	2,393,973
9022	TRANS TO LEGISLATIVE COUNSEL BUR	32,500	32,500	32,500	32,500
9044	TRANS TO WELFARE DIVISION	62,426	550,785	62,426	62,426
9153	TRANS TO CHILD AND FAMILY SERVICES	1,642,743	1,215,761	1,642,743	1,642,743
	TOTAL FOR CATEGORY 11	67,254,342	88,767,125	67,254,342	67,254,342
12	ALL PAYERS CLAIMS DATA BASE				
7072	CONTRACTS - L	126,825	0	126,825	126,825
	TOTAL FOR CATEGORY 12	126,825	0	126,825	126,825
13	CIVIL MONETARY PENALTY PAYMNTS				
9043	TRANS TO HEALTH DIVISION	212,054	176,223	212,054	212,054
	TOTAL FOR CATEGORY 13	212,054	176,223	212,054	212,054
16	AMERICAN RESCUE PLAN ACT				
7063	CONTRACTS - C	606,569	160,000	606,569	606,569
	TOTAL FOR CATEGORY 16	606,569	160,000	606,569	606,569
17	ARPA FISCAL SUPPORT				

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7020	OPERATING SUPPLIES	0	269	0	0
7027	OPERATING SUPPLIES-G	0	271	0	0
7044	PRINTING AND COPYING - C	0	177	0	0
7045	STATE PRINTING CHARGES	0	491	0	0
7050	EMPLOYEE BOND INSURANCE	0	54	0	0
7054	AG TORT CLAIM ASSESSMENT	0	1,539	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	21	0	0
7110	NON-STATE OWNED OFFICE RENT	0	46,778	0	0
7222	DATA PROCESSING SUPPLIES	0	205	0	0
7285	POSTAGE - STATE MAILROOM	0	3,409	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	1,181	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	1,006	0	0
7291	CELL PHONE/PAGER CHARGES	0	1,740	0	0
7296	EITS LONG DISTANCE CHARGES	0	1,279	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	4,500	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	5,072	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	0	5,664	0	0
7556	EITS SECURITY ASSESSMENT	0	1,695	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	11,574	0	0
7980	OPERATING LEASE PAYMENTS	0	2,647	0	0
8241	NEW FURNISHINGS <\$5,000 - A	0	47,442	0	0
8731	WORK TRAINING PROGRAM STIPEND	0	44,229	0	0
	TOTAL FOR CATEGORY 17	0	181,243	0	0
18	ARPA MANAGED CARE DIR PAY INIT				
7063	CONTRACTS - C	0	3,499,995	0	0
	TOTAL FOR CATEGORY 18	0	3,499,995	0	0
19	MOBILE CRISIS INTERVENTION GRANT				
7071	CONTRACTS - K	322,319	291,518	322,319	322,319
7460	EQUIPMENT PURCHASES < \$1,000	647	0	647	647
8371	COMPUTER HARDWARE <\$5,000 - A	1,453	0	1,453	1,453
	TOTAL FOR CATEGORY 19	324,419	291,518	324,419	324,419
21	UTILIZATION REVIEW				
7067	CONTRACTS - G	9,175,598	9,801,665	9,175,598	9,175,598
7075	MED/HEALTH CARE CONTRACTS	44,125	66,873	44,125	44,125
	TOTAL FOR CATEGORY 21	9,219,723	9,868,538	9,219,723	9,219,723
22	ELECTRONIC VISIT VERIFICATION				
7063	CONTRACTS - C	106,424	152,249	106,424	106,424
7066	CONTRACTS - F	465,103	427,992	465,103	465,103

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7072	CONTRACTS - L	0	166,563	0	0
7075	MED/HEALTH CARE CONTRACTS	2,981	2,183	2,981	2,981
	TOTAL FOR CATEGORY 22	574,508	748,987	574,508	574,508
23	SUPPORT GRANT				
7071	CONTRACTS - K	385,724	230,847	385,724	385,724
	TOTAL FOR CATEGORY 23	385,724	230,847	385,724	385,724
24	PASS THRU TO LOCAL GOVT				
7064	CONTRACTS - D	4,421,246	10,185,479	4,421,246	4,421,246
	TOTAL FOR CATEGORY 24	4,421,246	10,185,479	4,421,246	4,421,246
25	PUBLIC OPTION TRUST FUND				
7069	CONTRACTS - I	585,000	492,490	585,000	585,000
	TOTAL FOR CATEGORY 25	585,000	492,490	585,000	585,000
26	INFORMATION SERVICES				
7000	OPERATING	0	903	0	0
7020	OPERATING SUPPLIES	279	38	279	279
7027	OPERATING SUPPLIES-G	134	447	134	134
7030	FREIGHT CHARGES	22	476	22	22
7073	SOFTWARE LICENSE/MNT CONTRACTS	159,159	122,406	159,159	159,159
7074	HARDWARE LICENSE/MNT CONTRACTS	28,720	32,145	28,720	28,720
7138	OTHER UTILITIES	0	252	0	0
7222	DATA PROCESSING SUPPLIES	2,050	8,445	2,050	2,050
7290	PHONE, FAX, COMMUNICATION LINE	22,414	20,717	22,414	22,414
7296	EITS LONG DISTANCE CHARGES	606	0	606	606
7301	MEMBERSHIP DUES	595	0	595	595
7460	EQUIPMENT PURCHASES < \$1,000	11,095	16,687	11,095	11,095
7511	EITS DATABASE ADMINISTRATOR	50	2,390	50	50
7531	EITS DISK STORAGE	58	0	58	58
7532	EITS SHARED WEB SERVER HOSTING	722	710	722	722
7535	EITS NON-SERVER HOSTING - BASIC	9,634	13,706	9,634	9,634
7536	EITS SERVER HOSTING - BASIC	3,207	2,137	3,207	3,207
7542	EITS SILVERNET ACCESS	107,700	107,700	107,700	107,700
7546	EITS DATABASE HOSTING	444	572	444	444
7547	EITS BUSINESS PRODUCTIVITY SUITE	102,165	107,206	102,165	102,165
7548	EITS SERVER HOSTING - VIRTUAL	1,576	3,153	1,576	1,576
7554	EITS INFRASTRUCTURE ASSESSMENT	98,413	98,015	106,823	106,823
7556	EITS SECURITY ASSESSMENT	29,730	29,340	31,978	31,978
7557	EITS NAS CARD READER	4,563	5,475	4,563	4,563
7770	COMPUTER SOFTWARE >\$5,000	23,494	85,197	23,494	23,494

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7771	COMPUTER SOFTWARE <\$5,000 - A	28,056	35,525	28,056	28,056
8370	COMPUTER HARDWARE >\$5,000	70,488	110,076	70,488	70,488
8371	COMPUTER HARDWARE <\$5,000 - A	115,343	69,302	115,343	115,343
	TOTAL FOR CATEGORY 26	820,717	873,020	831,375	831,375
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	2,251	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	263	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	69	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	1,033	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,189	1,094	1,189	1,189
6200	PER DIEM IN-STATE	0	11,288	0	0
6210	FS DAILY RENTAL IN-STATE	0	3,612	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	183	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	34	0	0
6240	PERSONAL VEHICLE IN-STATE	0	1,036	0	0
6250	COMM AIR TRANS IN-STATE	14	15,842	14	14
7301	MEMBERSHIP DUES	800	0	800	800
7302	REGISTRATION FEES	65,834	34,408	65,834	65,834
7320	INSTRUCTIONAL SUPPLIES	0	10,000	0	0
7370	PUBLICATIONS AND PERIODICALS	300	1,497	300	300
	TOTAL FOR CATEGORY 30	68,137	82,610	68,137	68,137
31	HEALTH CARE INFORMATION WEB SITE				
7063	CONTRACTS - C	139,987	210,000	139,987	139,987
	TOTAL FOR CATEGORY 31	139,987	210,000	139,987	139,987
32	HCBS-AMERICAN RESCUE PLAN ACT				
7063	CONTRACTS - C	0	3,718,335	0	0
	TOTAL FOR CATEGORY 32	0	3,718,335	0	0
33	ARPA TRIBAL OUTREACH				
6000	TRAVEL	0	46,998	0	0
	TOTAL FOR CATEGORY 33	0	46,998	0	0
34	ARPA SYS IMPROVEMENT PROJECTS				
7063	CONTRACTS - C	0	1,383,665	0	0
	TOTAL FOR CATEGORY 34	0	1,383,665	0	0
35	ARPA ORAL HEALTH FOR KIDS				
7000	OPERATING	0	2,736,000	0	0
	TOTAL FOR CATEGORY 35	0	2,736,000	0	0

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36	ARPA CHILDRENS HLTH & WELLNESS				
7060	CONTRACTS	0	731,052	0	0
	TOTAL FOR CATEGORY 36	0	731,052	0	0
37	ARPA EXPANDED ACCESS TO LARCS				
7407	CLIENT SERVICE PROVIDER PMTS-G	0	750,000	0	0
	TOTAL FOR CATEGORY 37	0	750,000	0	0
38	ARPA HEALTHCARE WORKFORCE INIT				
7060	CONTRACTS	0	592,205	0	0
7445	SCHOLARSHIPS	0	4,907,795	0	0
	TOTAL FOR CATEGORY 38	0	5,500,000	0	0
39	ARPA LACTATION CONSULTANT				
7400	CLIENT SERVICE PROVIDER PMTS	0	666,000	0	0
	TOTAL FOR CATEGORY 39	0	666,000	0	0
40	ARPA WOMENS HEALTH SVCS				
7060	CONTRACTS	0	3,901,293	0	0
	TOTAL FOR CATEGORY 40	0	3,901,293	0	0
41	ARPA LTC WORKFORCE				
7060	CONTRACTS	0	97,623	0	0
	TOTAL FOR CATEGORY 41	0	97,623	0	0
42	DSNP GRANT PROJECT				
7069	CONTRACTS - I	0	550,000	0	0
	TOTAL FOR CATEGORY 42	0	550,000	0	0
45	ORAL HEALTH WORKFORCE ACTIVITY				
6100	PER DIEM OUT-OF-STATE	0	11,895	0	0
7020	OPERATING SUPPLIES	0	178,210	0	0
7302	REGISTRATION FEES	0	2,500	0	0
	TOTAL FOR CATEGORY 45	0	192,605	0	0
46	ARPA RARE DISEASE PROVIDER				
7063	CONTRACTS - C	0	250,000	0	0
	TOTAL FOR CATEGORY 46	0	250,000	0	0
61	MMIS REPLACEMENT PHASE III				
7072	CONTRACTS - L	41,777	0	41,777	41,777

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7075	MED/HEALTH CARE CONTRACTS	223	0	223	223
	TOTAL FOR CATEGORY 61	42,000	0	42,000	42,000
70	MONEY FOLLOWS PERSON PLNG GRANT				
6100	PER DIEM OUT-OF-STATE	0	1,991	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	34	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	113	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	1,238	0	0
6200	PER DIEM IN-STATE	0	38	0	0
6240	PERSONAL VEHICLE IN-STATE	0	23	0	0
6250	COMM AIR TRANS IN-STATE	0	436	0	0
7069	CONTRACTS - I	65,949	4,199,998	65,949	65,949
7289	EITS PHONE LINE AND VOICEMAIL	175	437	175	175
7291	CELL PHONE/PAGER CHARGES	1,448	2,269	1,448	1,448
7296	EITS LONG DISTANCE CHARGES	231	262	231	231
7302	REGISTRATION FEES	1,450	1,450	1,450	1,450
7460	EQUIPMENT PURCHASES < \$1,000	0	99	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	376	1,879	376	376
8708	AID TO INDIV-FAMILY PRESERVATN	8,614	17,944	8,614	8,614
8709	AID TO INDIV-FAMILY PRESERVATN	0	1,160	0	0
8778	CLIENT RENT PROVIDERS	418	2,290	418	418
	TOTAL FOR CATEGORY 70	78,661	4,231,661	78,661	78,661
73	HIT GRANT				
6100	PER DIEM OUT-OF-STATE	4,426	7,088	4,426	4,426
6130	PUBLIC TRANS OUT-OF-STATE	430	222	430	430
6140	PERSONAL VEHICLE OUT-OF-STATE	93	356	93	93
6150	COMM AIR TRANS OUT-OF-STATE	2,086	4,499	2,086	2,086
6200	PER DIEM IN-STATE	0	6,687	0	0
6210	FS DAILY RENTAL IN-STATE	0	716	0	0
6240	PERSONAL VEHICLE IN-STATE	0	655	0	0
6250	COMM AIR TRANS IN-STATE	0	4,697	0	0
7020	OPERATING SUPPLIES	0	10	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2	0	2	2
705A	NON B&G - PROP. & CONT. INSURANCE	0	2	0	0
7072	CONTRACTS - L	468,784	0	468,784	468,784
7110	NON-STATE OWNED OFFICE RENT	0	3,675	0	0
7255	B & G LEASE ASSESSMENT	135	25	135	135
7289	EITS PHONE LINE AND VOICEMAIL	612	613	612	612
7291	CELL PHONE/PAGER CHARGES	1,796	1,909	1,796	1,796
7296	EITS LONG DISTANCE CHARGES	23	387	23	23
7302	REGISTRATION FEES	4,250	4,042	4,250	4,250

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7460	EQUIPMENT PURCHASES < \$1,000	0	1,296	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,127	2,630	1,127	1,127
8700	AID TO INDIVIDUALS	67,990	0	67,990	67,990
8701	AID TO INDIVIDUALS-A	99,167	0	99,167	99,167
8702	AID TO INDIVIDUALS-B	93,500	0	93,500	93,500
8704	AID TO INDIVIDUALS-D	34,000	0	34,000	34,000
8705	AID TO INDIVIDUALS-E	25,500	0	25,500	25,500
	TOTAL FOR CATEGORY 73	803,921	39,509	803,921	803,921
74	ALL-PAYER CLAIMS DATABASE				
7000	OPERATING	0	300,188	0	0
	TOTAL FOR CATEGORY 74	0	300,188	0	0
85	RESERVE FOR RESIDENT PROTECTION				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	365,903	195,743	25,583
	TOTAL FOR CATEGORY 85	0	365,903	195,743	25,583
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	44,698	33,758	44,698	44,698
	TOTAL FOR CATEGORY 87	44,698	33,758	44,698	44,698
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	206,435	92,379	206,435	206,435
	TOTAL FOR CATEGORY 88	206,435	92,379	206,435	206,435
89	AG COST ALLOCATION				
7391	ATTORNEY GENERAL COST ALLOC	917,936	831,915	917,936	917,936
	TOTAL FOR CATEGORY 89	917,936	831,915	917,936	917,936
90	ARPA RSRV - ROSEMAN UNIV MED SCHL				
7000	OPERATING	0	10,000,000	0	0
	TOTAL FOR CATEGORY 90	0	10,000,000	0	0
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	5,775	0	5,775	5,775
	TOTAL FOR CATEGORY 93	5,775	0	5,775	5,775
	TOTAL EXPENDITURES FOR DECISION UNIT B000	157,059,900	230,682,906	165,512,431	166,164,980
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	20,988	22,390

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3501	FED TITLE XXI RECEIPTS	0	0	-90	-90
3506	MONEY FOLLOWS PERSON PLN GRANT	0	0	-53	-43
3511	FED TITLE XIX RECEIPTS	0	0	-264,425	-247,960
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-243,580	-225,703
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	-7,928	-7,928
5700	PAYROLL ASSESSMENT	0	0	-12,888	-12,888
	TOTAL FOR CATEGORY 01	0	0	-20,816	-20,816
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	299	299
7052	VEHICLE COMP & COLLISION INS	0	0	221	221
7054	AG TORT CLAIM ASSESSMENT	0	0	10,566	10,572
7059	AG VEHICLE LIABILITY INSURANCE	0	0	579	581
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	19,470	19,470
7289	EITS PHONE LINE AND VOICEMAIL	0	0	47,665	47,665
	TOTAL FOR CATEGORY 04	0	0	78,800	78,808
26	INFORMATION SERVICES				
7511	EITS DATABASE ADMINISTRATOR	0	0	-197	-197
7531	EITS DISK STORAGE	0	0	31	31
7532	EITS SHARED WEB SERVER HOSTING	0	0	300	-637
7535	EITS NON-SERVER HOSTING - BASIC	0	0	-7,174	-7,174
7536	EITS SERVER HOSTING - BASIC	0	0	-55	-55
7542	EITS SILVERNET ACCESS	0	0	116,001	116,001
7546	EITS DATABASE HOSTING	0	0	-192	-192
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-29,432	-29,432
7548	EITS SERVER HOSTING - VIRTUAL	0	0	2,714	2,714
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-2,166	-2,166
7556	EITS SECURITY ASSESSMENT	0	0	8,922	8,926
7557	EITS NAS CARD READER	0	0	-1,907	-1,907
	TOTAL FOR CATEGORY 26	0	0	86,845	85,912
70	MONEY FOLLOWS PERSON PLNG GRANT				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	413	413
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-273	-273
	TOTAL FOR CATEGORY 70	0	0	140	140
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-36,515	-36,515

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	TOTAL FOR CATEGORY 87	0	0	-36,515	-36,515
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	-128,007	-121,659
	TOTAL FOR CATEGORY 88	0	0	-128,007	-121,659
89	AG COST ALLOCATION				
7391	ATTORNEY GENERAL COST ALLOC	0	0	-224,027	-211,573
	TOTAL FOR CATEGORY 89	0	0	-224,027	-211,573
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-243,580	-225,703
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	3,491,315	3,629,393
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	212,054
3501	FED TITLE XXI RECEIPTS	0	0	-350,323	-316,847
3506	MONEY FOLLOWS PERSON PLN GRANT	0	0	1,706,901	-51,783
3511	FED TITLE XIX RECEIPTS	0	0	16,511,884	17,318,642
3519	MOBILE CRISIS INTERVENTION GRANT	0	0	-324,419	-324,419
3520	SUPPORT GRANT	0	0	-385,724	-385,724
3728	HEALTH COST CONTAINMENT FEE	0	0	378,602	266,757
3729	AUDIT FEES	0	0	0	204,650
4252	EXCESS PROPERTY SALES	0	0	-5,775	-5,775
4611	TRANSFER IN FED ARPA	0	0	11,107,977	6,444,337
4752	TRANS FROM LTC PROVIDER TAX	0	0	10,514	15,869
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	32,140,952	27,007,154
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	60	60
5430	LABOR RELATIONS ASSESSMENT	0	0	-14,338	-14,338
5810	OVERTIME PAY	0	0	-169,367	-169,367
5830	COMP TIME PAYOFF	0	0	-12,203	-12,203
5904	VACANCY SAVINGS	0	0	-1,012,821	-1,042,691
5960	TERMINAL SICK LEAVE PAY	0	0	-37,171	-37,171
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-179,701	-179,701
	TOTAL FOR CATEGORY 01	0	0	-1,425,541	-1,455,411
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	2,919	2,919
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	-200	-200

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6130	PUBLIC TRANS OUT-OF-STATE	0	0	754	754
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	323	323
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,988	1,988
	TOTAL FOR CATEGORY 02	0	0	5,784	5,784
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	50,462	50,462
6210	FS DAILY RENTAL IN-STATE	0	0	4,250	4,250
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	5,330	5,330
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	2,025	2,025
6240	PERSONAL VEHICLE IN-STATE	0	0	6,667	6,667
6250	COMM AIR TRANS IN-STATE	0	0	28,910	28,910
6252	COMM AIR TRANS IN-STATE-B	0	0	1,350	1,350
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	-456	-456
	TOTAL FOR CATEGORY 03	0	0	98,538	98,538
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-780	-780
7052	VEHICLE COMP & COLLISION INS	0	0	-96	-96
7059	AG VEHICLE LIABILITY INSURANCE	0	0	-31	-31
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	892	892
7063	CONTRACTS - C	0	0	327,492	479,117
7068	CONTRACTS - H	0	0	1,201,440	719,633
7069	CONTRACTS - I	0	0	111,845	111,845
7075	MED/HEALTH CARE CONTRACTS	0	0	-247,496	-247,496
7105	STATE OWNED BLDG RENT-OTHER	0	0	780	780
7110	NON-STATE OWNED OFFICE RENT	0	0	90,881	98,312
7111	NON-STATE OWNED STORAGE RENT	0	0	840	840
7255	B & G LEASE ASSESSMENT	0	0	6,034	6,447
7270	LATE FEES AND PENALTIES	0	0	-9	-9
7286	MAIL STOP-STATE MAILROM	0	0	1,530	1,530
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-3,336	-3,336
7301	MEMBERSHIP DUES	0	0	1,201	1,201
7302	REGISTRATION FEES	0	0	2,279	2,279
7330	SPECIAL REPORT SERVICES & FEES	0	0	-1,660	-1,660
7370	PUBLICATIONS AND PERIODICALS	0	0	1,850	1,850
7460	EQUIPMENT PURCHASES < \$1,000	0	0	2,397	2,397
7980	OPERATING LEASE PAYMENTS	0	0	9,161	9,161
	TOTAL FOR CATEGORY 04	0	0	1,505,214	1,182,876
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	-7,355	-7,355

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	TOTAL FOR CATEGORY 05	0	0	-7,355	-7,355
08	ARPA STUDIES PROF SVCS				
7063	CONTRACTS - C	0	0	-46,000	-46,000
7066	CONTRACTS - F	0	0	-136,000	-136,000
	TOTAL FOR CATEGORY 08	0	0	-182,000	-182,000
09	AUDIT EXPENSE				
7069	CONTRACTS - I	0	0	0	204,650
	TOTAL FOR CATEGORY 09	0	0	0	204,650
10	FISCAL AGENT				
7063	CONTRACTS - C	0	0	5,030,745	5,349,483
7066	CONTRACTS - F	0	0	5,662,302	5,662,302
7069	CONTRACTS - I	0	0	-65,574	-65,574
7072	CONTRACTS - L	0	0	-2,879,647	-2,879,647
7075	MED/HEALTH CARE CONTRACTS	0	0	-180,737	-180,737
	TOTAL FOR CATEGORY 10	0	0	7,567,089	7,885,827
11	PAYMENTS TO STATE AGENCIES				
7064	CONTRACTS - D	0	0	-1	-1
7075	MED/HEALTH CARE CONTRACTS	0	0	-1,458	-1,458
9044	TRANS TO WELFARE DIVISION	0	0	9,505	9,505
	TOTAL FOR CATEGORY 11	0	0	8,046	8,046
12	ALL PAYERS CLAIMS DATA BASE				
7072	CONTRACTS - L	0	0	-126,825	-126,825
	TOTAL FOR CATEGORY 12	0	0	-126,825	-126,825
13	CIVIL MONETARY PENALTY PAYMNTS				
9043	TRANS TO HEALTH DIVISION	0	0	-212,054	-212,054
	TOTAL FOR CATEGORY 13	0	0	-212,054	-212,054
16	AMERICAN RESCUE PLAN ACT				
7063	CONTRACTS - C	0	0	-606,569	-606,569
	TOTAL FOR CATEGORY 16	0	0	-606,569	-606,569
18	ARPA MANAGED CARE DIR PAY INIT				
7060	CONTRACTS	0	0	1,660,124	907,183
	TOTAL FOR CATEGORY 18	0	0	1,660,124	907,183
19	MOBILE CRISIS INTERVENTION GRANT				

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7071	CONTRACTS - K	0	0	-322,319	-322,319
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-647	-647
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-1,453	-1,453
	TOTAL FOR CATEGORY 19	0	0	-324,419	-324,419
21	UTILIZATION REVIEW				
7066	CONTRACTS - F	0	0	10,821,652	10,821,652
7067	CONTRACTS - G	0	0	-9,175,598	-9,175,598
7075	MED/HEALTH CARE CONTRACTS	0	0	-44,125	-44,125
	TOTAL FOR CATEGORY 21	0	0	1,601,929	1,601,929
22	ELECTRONIC VISIT VERIFICATION				
7063	CONTRACTS - C	0	0	268,576	643,576
7066	CONTRACTS - F	0	0	-465,103	-465,103
7072	CONTRACTS - L	0	0	500,000	0
7075	MED/HEALTH CARE CONTRACTS	0	0	-2,981	-2,981
	TOTAL FOR CATEGORY 22	0	0	300,492	175,492
23	SUPPORT GRANT				
7071	CONTRACTS - K	0	0	-385,724	-385,724
	TOTAL FOR CATEGORY 23	0	0	-385,724	-385,724
24	PASS THRU TO LOCAL GOVT				
7064	CONTRACTS - D	0	0	11,222,554	12,250,495
	TOTAL FOR CATEGORY 24	0	0	11,222,554	12,250,495
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	17,815	17,815
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	1	1
7301	MEMBERSHIP DUES	0	0	-595	-595
7460	EQUIPMENT PURCHASES < \$1,000	0	0	3,202	3,202
7511	EITS DATABASE ADMINISTRATOR	0	0	2,339	2,339
7531	EITS DISK STORAGE	0	0	5	5
7535	EITS NON-SERVER HOSTING - BASIC	0	0	2,284	2,284
7546	EITS DATABASE HOSTING	0	0	756	756
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	19,568	19,568
7548	EITS SERVER HOSTING - VIRTUAL	0	0	2,102	2,102
7557	EITS NAS CARD READER	0	0	1,984	1,984
7770	COMPUTER SOFTWARE >\$5,000	0	0	-23,494	-23,494
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-28,056	-28,056
8370	COMPUTER HARDWARE >\$5,000	0	0	-70,488	-70,488
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-115,343	-115,343

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	TOTAL FOR CATEGORY 26	0	0	-187,920	-187,920
30	TRAINING				
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	263	263
6250	COMM AIR TRANS IN-STATE	0	0	300	300
7301	MEMBERSHIP DUES	0	0	-800	-800
7302	REGISTRATION FEES	0	0	-28,372	-28,372
7370	PUBLICATIONS AND PERIODICALS	0	0	1,497	1,497
	TOTAL FOR CATEGORY 30	0	0	-27,112	-27,112
31	HEALTH CARE INFORMATION WEB SITE				
7063	CONTRACTS - C	0	0	533,513	533,513
	TOTAL FOR CATEGORY 31	0	0	533,513	533,513
34	ARPA SYS IMPROVEMENT PROJECTS				
7060	CONTRACTS	0	0	415,255	0
	TOTAL FOR CATEGORY 34	0	0	415,255	0
38	ARPA HEALTHCARE WORKFORCE INIT				
7000	OPERATING	0	0	2,746,625	1,143,723
	TOTAL FOR CATEGORY 38	0	0	2,746,625	1,143,723
40	ARPA WOMENS HEALTH SVCS				
7000	OPERATING	0	0	1,892,542	0
	TOTAL FOR CATEGORY 40	0	0	1,892,542	0
61	MMIS REPLACEMENT PHASE III				
7072	CONTRACTS - L	0	0	-41,777	-41,777
7075	MED/HEALTH CARE CONTRACTS	0	0	-223	-223
	TOTAL FOR CATEGORY 61	0	0	-42,000	-42,000
70	MONEY FOLLOWS PERSON PLNG GRANT				
6100	PER DIEM OUT-OF-STATE	0	0	1,991	1,991
6130	PUBLIC TRANS OUT-OF-STATE	0	0	34	34
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	113	113
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,238	1,238
6200	PER DIEM IN-STATE	0	0	38	38
6240	PERSONAL VEHICLE IN-STATE	0	0	23	23
6250	COMM AIR TRANS IN-STATE	0	0	436	436
7000	OPERATING	0	0	1,756,333	0
7069	CONTRACTS - I	0	0	-65,949	-65,949
7289	EITS PHONE LINE AND VOICEMAIL	0	0	87	87

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7291	CELL PHONE/PAGER CHARGES	0	0	821	821
7296	EITS LONG DISTANCE CHARGES	0	0	31	31
7460	EQUIPMENT PURCHASES < \$1,000	0	0	99	99
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	751	751
8708	AID TO INDIV-FAMILY PRESERVATN	0	0	9,330	9,330
8709	AID TO INDIV-FAMILY PRESERVATN	0	0	1,160	1,160
8778	CLIENT RENT PROVIDERS	0	0	1,872	1,872
	TOTAL FOR CATEGORY 70	0	0	1,708,408	-47,925
73	HIT GRANT				
6100	PER DIEM OUT-OF-STATE	0	0	-4,426	-4,426
6130	PUBLIC TRANS OUT-OF-STATE	0	0	-430	-430
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	-93	-93
6150	COMM AIR TRANS OUT-OF-STATE	0	0	-2,086	-2,086
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-2	-2
7072	CONTRACTS - L	0	0	-468,784	-468,784
7255	B & G LEASE ASSESSMENT	0	0	-135	-135
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-612	-612
7291	CELL PHONE/PAGER CHARGES	0	0	-1,796	-1,796
7296	EITS LONG DISTANCE CHARGES	0	0	-23	-23
7302	REGISTRATION FEES	0	0	-4,250	-4,250
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-1,127	-1,127
8700	AID TO INDIVIDUALS	0	0	-67,990	-67,990
8701	AID TO INDIVIDUALS-A	0	0	-99,167	-99,167
8702	AID TO INDIVIDUALS-B	0	0	-93,500	-93,500
8704	AID TO INDIVIDUALS-D	0	0	-34,000	-34,000
8705	AID TO INDIVIDUALS-E	0	0	-25,500	-25,500
	TOTAL FOR CATEGORY 73	0	0	-803,921	-803,921
85	RESERVE FOR RESIDENT PROTECTION				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	212,054	424,108
	TOTAL FOR CATEGORY 85	0	0	212,054	424,108
90	ARPA RSRV - ROSEMAN UNIV MED SCHL				
7000	OPERATING	0	0	5,000,000	5,000,000
	TOTAL FOR CATEGORY 90	0	0	5,000,000	5,000,000
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	-5,775	-5,775
	TOTAL FOR CATEGORY 93	0	0	-5,775	-5,775
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	32,140,952	27,007,154

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	366,318	434,225
3501	FED TITLE XXI RECEIPTS	0	0	2,063	2,831
3506	MONEY FOLLOWS PERSON PLN GRANT	0	0	3,930	5,187
3511	FED TITLE XIX RECEIPTS	0	0	387,687	467,293
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	759,998	909,536
EXPENDITURE					
01	PERSONNEL				
5200	WORKERS COMPENSATION	0	0	65,869	75,655
5300	RETIREMENT	0	0	581,102	597,421
5430	LABOR RELATIONS ASSESSMENT	0	0	17,279	17,279
5500	GROUP INSURANCE	0	0	-101,660	14,620
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	212,235	235,092
5800	UNEMPLOYMENT COMPENSATION	0	0	-14,827	-30,531
	TOTAL FOR CATEGORY 01	0	0	759,998	909,536
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	759,998	909,536
E354	PROMOTING HEALTHY, VIBRANT COMMUNITIES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-119,229
4756	TRANS FROM BA 3177	0	0	-119,229	834,606
	TOTAL REVENUES FOR DECISION UNIT E354	0	0	-119,229	715,377
EXPENDITURE					
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-119,229	715,377
	TOTAL FOR CATEGORY 86	0	0	-119,229	715,377
	TOTAL EXPENDITURES FOR DECISION UNIT E354	0	0	-119,229	715,377
E355	PROMOTING HEALTHY, VIBRANT COMMUNITIES				
	[See Attachment]				
REVENUE					
00	REVENUE				
3511	FED TITLE XIX RECEIPTS	0	0	116,337	0
3728	HEALTH COST CONTAINMENT FEE	0	0	116,336	0
	TOTAL REVENUES FOR DECISION UNIT E355	0	0	232,673	0

EXPENDITURE

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04	OPERATING EXPENSES				
7063	CONTRACTS - C	0	0	20,941	0
7069	CONTRACTS - I	0	0	55,027	0
	TOTAL FOR CATEGORY 04	0	0	75,968	0
31	HEALTH CARE INFORMATION WEB SITE				
7063	CONTRACTS - C	0	0	156,705	0
	TOTAL FOR CATEGORY 31	0	0	156,705	0
	TOTAL EXPENDITURES FOR DECISION UNIT E355	0	0	232,673	0
E356	PROMOTING HEALTHY, VIBRANT COMMUNITIES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-931,443	-931,443
3511	FED TITLE XIX RECEIPTS	0	0	-327,527	-327,527
4209	RECOVERIES	0	0	2,125,380	2,125,380
	TOTAL REVENUES FOR DECISION UNIT E356	0	0	866,410	866,410
EXPENDITURE					
04	OPERATING EXPENSES				
7063	CONTRACTS - C	0	0	-298,987	-298,987
	TOTAL FOR CATEGORY 04	0	0	-298,987	-298,987
10	FISCAL AGENT				
7063	CONTRACTS - C	0	0	-42,435	-42,435
7066	CONTRACTS - F	0	0	-3,042,927	-3,042,927
	TOTAL FOR CATEGORY 10	0	0	-3,085,362	-3,085,362
14	RECOUP AND RECOVERY				
7063	CONTRACTS - C	0	0	4,250,759	4,250,759
	TOTAL FOR CATEGORY 14	0	0	4,250,759	4,250,759
	TOTAL EXPENDITURES FOR DECISION UNIT E356	0	0	866,410	866,410
	TOTAL REVENUES FOR BUDGET ACCOUNT 3158	157,059,900	230,682,906	199,149,655	195,437,754
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3158	157,059,900	230,682,906	199,149,655	195,437,754

Section B1: Summary by GL

Budget Account: 3158 HHS-HCF&P - HCF&P 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	28,451,584	27,335,824	33,627,265	34,065,769
2510	REVERSIONS	-510,177	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	553,062	1,208,478	365,903	288,568
2512	BALANCE FORWARD TO NEW YEAR	-1,208,478	0	0	0
3501	FED TITLE XXI RECEIPTS	2,848,691	3,727,316	2,486,379	2,525,190
3504	FEDERAL RECEIPTS-D	0	399,813	0	0
3506	MONEY FOLLOWS PERSON PLN GRANT	264,138	4,676,743	2,024,653	278,026
3511	FED TITLE XIX RECEIPTS	121,770,175	151,255,796	140,643,827	141,961,477
3519	MOBILE CRISIS INTERVENTION GRANT	324,419	291,518	0	0
3520	SUPPORT GRANT	385,724	230,847	0	0
3537	FEDERAL SURVEY AND CERTIFICATION	1,062,953	2,201,158	1,417,271	1,417,271
3728	HEALTH COST CONTAINMENT FEE	1,110,606	1,124,253	1,605,544	1,377,363
3729	AUDIT FEES	0	204,650	0	204,650
3730	EXAMINATION FEES	151,791	162,000	118,606	118,606
4103	COUNTY REIMBURSEMENTS	62,426	79,545	62,426	62,426
4151	CIVIL PENALTIES	41,894	159,224	41,894	41,894
4157	COST CONTAINMENT FINES	83,608	71,500	83,608	83,608
4209	RECOVERIES	0	0	2,125,380	2,125,380
4252	EXCESS PROPERTY SALES	5,775	0	0	0
4265	PRIVATE GRANT	0	550,000	0	0
4611	TRANSFER IN FED ARPA	606,569	33,842,008	13,600,474	8,981,911
4750	TRANS FR BA 3157 - IGT	50,000	50,000	50,000	50,000
4752	TRANS FROM LTC PROVIDER TAX	420,140	484,838	430,654	436,009
4753	TRANSFER FROM 3243 HCBS	0	1,658,922	0	0
4756	TRANS FROM BA 3177	0	0	-119,229	834,606
4758	TRANSFER FROM TREASURER	585,000	968,473	585,000	585,000
TOTAL REVENUES FOR BUDGET ACCOUNT 3158		157,059,900	230,682,906	199,149,655	195,437,754
EXPENDITURE					
01	PERSONNEL				
5000	PERSONNEL SERVICES	0	1,473,484	0	0
5100	SALARIES	16,830,186	21,313,808	22,822,280	23,506,750
5200	WORKERS COMPENSATION	211,537	232,888	332,554	327,376
5300	RETIREMENT	3,558,962	4,181,648	5,133,537	5,277,355
5400	PERSONNEL ASSESSMENT	84,850	80,628	80,254	80,254
5420	COLLECTIVE BARGAINING ASSESSMENT	1,398	1,530	1,458	1,458
5430	LABOR RELATIONS ASSESSMENT	14,338	12,548	17,279	17,279
5500	GROUP INSURANCE	2,106,761	2,826,720	2,978,740	3,095,020
5700	PAYROLL ASSESSMENT	28,274	26,485	15,977	15,977

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
5750	RETIRED EMPLOYEES GROUP INSURANCE	365,158	441,944	709,760	747,519
5800	UNEMPLOYMENT COMPENSATION	24,933	27,391	14,821	0
5810	OVERTIME PAY	169,367	0	0	0
5830	COMP TIME PAYOFF	12,203	0	0	0
5840	MEDICARE	242,606	293,963	330,942	340,861
5904	VACANCY SAVINGS	0	-907,868	-1,012,821	-1,042,691
5960	TERMINAL SICK LEAVE PAY	37,171	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	179,701	0	0	0
	TOTAL FOR CATEGORY 01	23,867,445	30,005,169	31,424,781	32,367,158
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	6,030	8,949	8,949	8,949
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	200	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	303	1,057	1,057	1,057
6140	PERSONAL VEHICLE OUT-OF-STATE	315	638	638	638
6150	COMM AIR TRANS OUT-OF-STATE	6,910	8,898	8,898	8,898
	TOTAL FOR CATEGORY 02	13,758	19,542	19,542	19,542
03	IN-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	2,760	0	0
6200	PER DIEM IN-STATE	7,682	55,384	58,144	58,144
6210	FS DAILY RENTAL IN-STATE	717	4,831	4,967	4,967
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	14,347	19,677	19,677	19,677
6215	NON-FS VEHICLE RENTAL IN-STATE	1,010	2,854	3,035	3,035
6230	PUBLIC TRANSPORTATION IN-STATE	217	49	217	217
6240	PERSONAL VEHICLE IN-STATE	1,368	8,035	8,035	8,035
6250	COMM AIR TRANS IN-STATE	14,111	43,443	43,021	43,021
6252	COMM AIR TRANS IN-STATE-B	0	1,350	1,350	1,350
7750	NON EMPLOYEE IN-STATE TRAVEL	876	0	420	420
	TOTAL FOR CATEGORY 03	40,328	138,383	138,866	138,866
04	OPERATING EXPENSES				
7000	OPERATING	0	3,597	0	0
7020	OPERATING SUPPLIES	5,693	6,798	5,693	5,693
7027	OPERATING SUPPLIES-G	3,706	5,855	3,706	3,706
7030	FREIGHT CHARGES	887	2,504	887	887
7040	NON-STATE PRINTING SERVICES	0	21	0	0
7044	PRINTING AND COPYING - C	2,365	4,297	2,365	2,365
7045	STATE PRINTING CHARGES	6,666	11,376	6,666	6,666
7050	EMPLOYEE BOND INSURANCE	907	907	1,287	1,287
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	780	0	0	0
7052	VEHICLE COMP & COLLISION INS	517	421	642	642

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7054	AG TORT CLAIM ASSESSMENT	26,603	26,568	39,523	39,529
7059	AG VEHICLE LIABILITY INSURANCE	822	791	1,370	1,372
705A	NON B&G - PROP. & CONT. INSURANCE	0	781	20,362	20,362
7063	CONTRACTS - C	3,263,393	4,862,853	3,312,839	3,443,523
7068	CONTRACTS - H	437,904	786,402	1,639,344	1,157,537
7069	CONTRACTS - I	124,655	234,200	291,527	236,500
7075	MED/HEALTH CARE CONTRACTS	247,496	0	0	0
7105	STATE OWNED BLDG RENT-OTHER	0	370	780	780
7110	NON-STATE OWNED OFFICE RENT	1,050,542	1,088,193	1,141,423	1,148,854
7111	NON-STATE OWNED STORAGE RENT	2,518	2,160	3,358	3,358
7150	MOTOR POOL FLEET MAINTENANCE	0	856	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	1,255	768	1,255	1,255
7153	GASOLINE	440	2,669	440	440
7255	B & G LEASE ASSESSMENT	6,635	6,748	12,669	13,082
7270	LATE FEES AND PENALTIES	9	0	0	0
7285	POSTAGE - STATE MAILROOM	66,334	79,187	66,334	66,334
7286	MAIL STOP-STATE MAILROM	7,371	7,371	8,901	8,901
7289	EITS PHONE LINE AND VOICEMAIL	33,604	29,219	77,933	77,933
7290	PHONE, FAX, COMMUNICATION LINE	1,964	2,610	1,964	1,964
7291	CELL PHONE/PAGER CHARGES	22,004	36,168	22,004	22,004
7294	CONFERENCE CALL CHARGES	64	8,329	64	64
7296	EITS LONG DISTANCE CHARGES	8,825	28,999	8,825	8,825
7297	EITS 800 TOLL FREE CHARGES	11,745	15,975	11,745	11,745
7301	MEMBERSHIP DUES	9,275	9,417	10,476	10,476
7302	REGISTRATION FEES	3,310	7,170	5,589	5,589
7320	INSTRUCTIONAL SUPPLIES	0	1,330	0	0
7330	SPECIAL REPORT SERVICES & FEES	3,547	6,359	1,887	1,887
7370	PUBLICATIONS AND PERIODICALS	27,697	24,265	29,547	29,547
7430	PROFESSIONAL SERVICES	2,004	0	2,004	2,004
7460	EQUIPMENT PURCHASES < \$1,000	0	29,601	2,397	2,397
7635	MISCELLANEOUS SERVICES	0	1,155	0	0
7637	NOTARY FEE APPLY OR RENEW	0	85	0	0
7638	MISCELLANEOUS SERVICES - B	44,640	62,425	44,640	44,640
7980	OPERATING LEASE PAYMENTS	57,217	72,616	66,378	66,378
	TOTAL FOR CATEGORY 04	5,483,394	7,471,416	6,846,824	6,448,526
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	7,355	0	0	0
	TOTAL FOR CATEGORY 05	7,355	0	0	0
08	ARPA STUDIES PROF SVCS				
7060	CONTRACTS	0	2,206,575	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
7063	CONTRACTS - C	46,000	0	0	0
7066	CONTRACTS - F	136,000	0	0	0
	TOTAL FOR CATEGORY 08	182,000	2,206,575	0	0
09	AUDIT EXPENSE				
7067	CONTRACTS - G	0	204,650	0	0
7069	CONTRACTS - I	0	0	0	204,650
	TOTAL FOR CATEGORY 09	0	204,650	0	204,650
10	FISCAL AGENT				
7000	OPERATING	0	104,354	0	0
7063	CONTRACTS - C	6,957,117	946,872	11,945,427	12,264,165
7066	CONTRACTS - F	30,543,868	37,183,484	33,163,243	33,163,243
7069	CONTRACTS - I	65,574	0	0	0
7072	CONTRACTS - L	2,879,647	0	0	0
7075	MED/HEALTH CARE CONTRACTS	180,737	215,502	0	0
	TOTAL FOR CATEGORY 10	40,626,943	38,450,212	45,108,670	45,427,408
11	PAYMENTS TO STATE AGENCIES				
7061	CONTRACTS - A	35,286,779	42,964,833	35,286,779	35,286,779
7062	CONTRACTS - B	115,763	231,525	115,763	115,763
7063	CONTRACTS - C	21,289	31,854	21,289	21,289
7064	CONTRACTS - D	13,899,924	21,962,523	13,899,923	13,899,923
7065	CONTRACTS - E	12,381,674	17,213,824	12,381,674	12,381,674
7070	CONTRACTS - J	1,417,271	2,201,158	1,417,271	1,417,271
7075	MED/HEALTH CARE CONTRACTS	2,393,973	2,362,362	2,392,515	2,392,515
9022	TRANS TO LEGISLATIVE COUNSEL BUR	32,500	32,500	32,500	32,500
9044	TRANS TO WELFARE DIVISION	62,426	550,785	71,931	71,931
9153	TRANS TO CHILD AND FAMILY SERVICES	1,642,743	1,215,761	1,642,743	1,642,743
	TOTAL FOR CATEGORY 11	67,254,342	88,767,125	67,262,388	67,262,388
12	ALL PAYERS CLAIMS DATA BASE				
7072	CONTRACTS - L	126,825	0	0	0
	TOTAL FOR CATEGORY 12	126,825	0	0	0
13	CIVIL MONETARY PENALTY PAYMNTS				
9043	TRANS TO HEALTH DIVISION	212,054	176,223	0	0
	TOTAL FOR CATEGORY 13	212,054	176,223	0	0
14	RECOUP AND RECOVERY				
7063	CONTRACTS - C	0	0	4,250,759	4,250,759
	TOTAL FOR CATEGORY 14	0	0	4,250,759	4,250,759

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
16	AMERICAN RESCUE PLAN ACT				
7063	CONTRACTS - C	606,569	160,000	0	0
	TOTAL FOR CATEGORY 16	606,569	160,000	0	0
17	ARPA FISCAL SUPPORT				
7020	OPERATING SUPPLIES	0	269	0	0
7027	OPERATING SUPPLIES-G	0	271	0	0
7044	PRINTING AND COPYING - C	0	177	0	0
7045	STATE PRINTING CHARGES	0	491	0	0
7050	EMPLOYEE BOND INSURANCE	0	54	0	0
7054	AG TORT CLAIM ASSESSMENT	0	1,539	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	21	0	0
7110	NON-STATE OWNED OFFICE RENT	0	46,778	0	0
7222	DATA PROCESSING SUPPLIES	0	205	0	0
7285	POSTAGE - STATE MAILROOM	0	3,409	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	1,181	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	1,006	0	0
7291	CELL PHONE/PAGER CHARGES	0	1,740	0	0
7296	EITS LONG DISTANCE CHARGES	0	1,279	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	4,500	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	5,072	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	0	5,664	0	0
7556	EITS SECURITY ASSESSMENT	0	1,695	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	11,574	0	0
7980	OPERATING LEASE PAYMENTS	0	2,647	0	0
8241	NEW FURNISHINGS <\$5,000 - A	0	47,442	0	0
8731	WORK TRAINING PROGRAM STIPEND	0	44,229	0	0
	TOTAL FOR CATEGORY 17	0	181,243	0	0
18	ARPA MANAGED CARE DIR PAY INIT				
7060	CONTRACTS	0	0	1,660,124	907,183
7063	CONTRACTS - C	0	3,499,995	0	0
	TOTAL FOR CATEGORY 18	0	3,499,995	1,660,124	907,183
19	MOBILE CRISIS INTERVENTION GRANT				
7071	CONTRACTS - K	322,319	291,518	0	0
7460	EQUIPMENT PURCHASES < \$1,000	647	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	1,453	0	0	0
	TOTAL FOR CATEGORY 19	324,419	291,518	0	0
21	UTILIZATION REVIEW				

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
7066	CONTRACTS - F	0	0	10,821,652	10,821,652
7067	CONTRACTS - G	9,175,598	9,801,665	0	0
7075	MED/HEALTH CARE CONTRACTS	44,125	66,873	0	0
	TOTAL FOR CATEGORY 21	9,219,723	9,868,538	10,821,652	10,821,652
22	ELECTRONIC VISIT VERIFICATION				
7063	CONTRACTS - C	106,424	152,249	375,000	750,000
7066	CONTRACTS - F	465,103	427,992	0	0
7072	CONTRACTS - L	0	166,563	500,000	0
7075	MED/HEALTH CARE CONTRACTS	2,981	2,183	0	0
	TOTAL FOR CATEGORY 22	574,508	748,987	875,000	750,000
23	SUPPORT GRANT				
7071	CONTRACTS - K	385,724	230,847	0	0
	TOTAL FOR CATEGORY 23	385,724	230,847	0	0
24	PASS THRU TO LOCAL GOVT				
7064	CONTRACTS - D	4,421,246	10,185,479	15,643,800	16,671,741
	TOTAL FOR CATEGORY 24	4,421,246	10,185,479	15,643,800	16,671,741
25	PUBLIC OPTION TRUST FUND				
7069	CONTRACTS - I	585,000	492,490	585,000	585,000
	TOTAL FOR CATEGORY 25	585,000	492,490	585,000	585,000
26	INFORMATION SERVICES				
7000	OPERATING	0	903	0	0
7020	OPERATING SUPPLIES	279	38	279	279
7027	OPERATING SUPPLIES-G	134	447	134	134
7030	FREIGHT CHARGES	22	476	22	22
7073	SOFTWARE LICENSE/MNT CONTRACTS	159,159	122,406	176,974	176,974
7074	HARDWARE LICENSE/MNT CONTRACTS	28,720	32,145	28,721	28,721
7138	OTHER UTILITIES	0	252	0	0
7222	DATA PROCESSING SUPPLIES	2,050	8,445	2,050	2,050
7290	PHONE, FAX, COMMUNICATION LINE	22,414	20,717	22,414	22,414
7296	EITS LONG DISTANCE CHARGES	606	0	606	606
7301	MEMBERSHIP DUES	595	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	11,095	16,687	14,297	14,297
7511	EITS DATABASE ADMINISTRATOR	50	2,390	2,192	2,192
7531	EITS DISK STORAGE	58	0	94	94
7532	EITS SHARED WEB SERVER HOSTING	722	710	1,022	85
7535	EITS NON-SERVER HOSTING - BASIC	9,634	13,706	4,744	4,744
7536	EITS SERVER HOSTING - BASIC	3,207	2,137	3,152	3,152

State of Nevada - Budget Division
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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7542	EITS SILVERNET ACCESS	107,700	107,700	223,701	223,701
7546	EITS DATABASE HOSTING	444	572	1,008	1,008
7547	EITS BUSINESS PRODUCTIVITY SUITE	102,165	107,206	92,301	92,301
7548	EITS SERVER HOSTING - VIRTUAL	1,576	3,153	6,392	6,392
7554	EITS INFRASTRUCTURE ASSESSMENT	98,413	98,015	104,657	104,657
7556	EITS SECURITY ASSESSMENT	29,730	29,340	40,900	40,904
7557	EITS NAS CARD READER	4,563	5,475	4,640	4,640
7770	COMPUTER SOFTWARE >\$5,000	23,494	85,197	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	28,056	35,525	0	0
8370	COMPUTER HARDWARE >\$5,000	70,488	110,076	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	115,343	69,302	0	0
	TOTAL FOR CATEGORY 26	820,717	873,020	730,300	729,367
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	2,251	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	263	263	263
6130	PUBLIC TRANS OUT-OF-STATE	0	69	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	1,033	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,189	1,094	1,189	1,189
6200	PER DIEM IN-STATE	0	11,288	0	0
6210	FS DAILY RENTAL IN-STATE	0	3,612	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	183	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	34	0	0
6240	PERSONAL VEHICLE IN-STATE	0	1,036	0	0
6250	COMM AIR TRANS IN-STATE	14	15,842	314	314
7301	MEMBERSHIP DUES	800	0	0	0
7302	REGISTRATION FEES	65,834	34,408	37,462	37,462
7320	INSTRUCTIONAL SUPPLIES	0	10,000	0	0
7370	PUBLICATIONS AND PERIODICALS	300	1,497	1,797	1,797
	TOTAL FOR CATEGORY 30	68,137	82,610	41,025	41,025
31	HEALTH CARE INFORMATION WEB SITE				
7063	CONTRACTS - C	139,987	210,000	830,205	673,500
	TOTAL FOR CATEGORY 31	139,987	210,000	830,205	673,500
32	HCBS-AMERICAN RESCUE PLAN ACT				
7063	CONTRACTS - C	0	3,718,335	0	0
	TOTAL FOR CATEGORY 32	0	3,718,335	0	0
33	ARPA TRIBAL OUTREACH				
6000	TRAVEL	0	46,998	0	0
	TOTAL FOR CATEGORY 33	0	46,998	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
34	ARPA SYS IMPROVEMENT PROJECTS				
7060	CONTRACTS	0	0	415,255	0
7063	CONTRACTS - C	0	1,383,665	0	0
	TOTAL FOR CATEGORY 34	0	1,383,665	415,255	0
35	ARPA ORAL HEALTH FOR KIDS				
7000	OPERATING	0	2,736,000	0	0
	TOTAL FOR CATEGORY 35	0	2,736,000	0	0
36	ARPA CHILDRENS HLTH & WELLNESS				
7060	CONTRACTS	0	731,052	0	0
	TOTAL FOR CATEGORY 36	0	731,052	0	0
37	ARPA EXPANDED ACCESS TO LARCS				
7407	CLIENT SERVICE PROVIDER PMTS-G	0	750,000	0	0
	TOTAL FOR CATEGORY 37	0	750,000	0	0
38	ARPA HEALTHCARE WORKFORCE INIT				
7000	OPERATING	0	0	2,746,625	1,143,723
7060	CONTRACTS	0	592,205	0	0
7445	SCHOLARSHIPS	0	4,907,795	0	0
	TOTAL FOR CATEGORY 38	0	5,500,000	2,746,625	1,143,723
39	ARPA LACTATION CONSULTANT				
7400	CLIENT SERVICE PROVIDER PMTS	0	666,000	0	0
	TOTAL FOR CATEGORY 39	0	666,000	0	0
40	ARPA WOMENS HEALTH SVCS				
7000	OPERATING	0	0	1,892,542	0
7060	CONTRACTS	0	3,901,293	0	0
	TOTAL FOR CATEGORY 40	0	3,901,293	1,892,542	0
41	ARPA LTC WORKFORCE				
7060	CONTRACTS	0	97,623	0	0
	TOTAL FOR CATEGORY 41	0	97,623	0	0
42	DSNP GRANT PROJECT				
7069	CONTRACTS - I	0	550,000	0	0
	TOTAL FOR CATEGORY 42	0	550,000	0	0
45	ORAL HEALTH WORKFORCE ACTIVITY				

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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	0	11,895	0	0
7020	OPERATING SUPPLIES	0	178,210	0	0
7302	REGISTRATION FEES	0	2,500	0	0
	TOTAL FOR CATEGORY 45	0	192,605	0	0
46	ARPA RARE DISEASE PROVIDER				
7063	CONTRACTS - C	0	250,000	0	0
	TOTAL FOR CATEGORY 46	0	250,000	0	0
61	MMIS REPLACEMENT PHASE III				
7072	CONTRACTS - L	41,777	0	0	0
7075	MED/HEALTH CARE CONTRACTS	223	0	0	0
	TOTAL FOR CATEGORY 61	42,000	0	0	0
70	MONEY FOLLOWS PERSON PLNG GRANT				
6100	PER DIEM OUT-OF-STATE	0	1,991	1,991	1,991
6130	PUBLIC TRANS OUT-OF-STATE	0	34	34	34
6140	PERSONAL VEHICLE OUT-OF-STATE	0	113	113	113
6150	COMM AIR TRANS OUT-OF-STATE	0	1,238	1,238	1,238
6200	PER DIEM IN-STATE	0	38	38	38
6240	PERSONAL VEHICLE IN-STATE	0	23	23	23
6250	COMM AIR TRANS IN-STATE	0	436	436	436
7000	OPERATING	0	0	1,756,333	0
7069	CONTRACTS - I	65,949	4,199,998	0	0
7289	EITS PHONE LINE AND VOICEMAIL	175	437	675	675
7291	CELL PHONE/PAGER CHARGES	1,448	2,269	2,269	2,269
7296	EITS LONG DISTANCE CHARGES	231	262	262	262
7302	REGISTRATION FEES	1,450	1,450	1,450	1,450
7460	EQUIPMENT PURCHASES < \$1,000	0	99	99	99
7547	EITS BUSINESS PRODUCTIVITY SUITE	376	1,879	854	854
8708	AID TO INDIV-FAMILY PRESERVATN	8,614	17,944	17,944	17,944
8709	AID TO INDIV-FAMILY PRESERVATN	0	1,160	1,160	1,160
8778	CLIENT RENT PROVIDERS	418	2,290	2,290	2,290
	TOTAL FOR CATEGORY 70	78,661	4,231,661	1,787,209	30,876
73	HIT GRANT				
6100	PER DIEM OUT-OF-STATE	4,426	7,088	0	0
6130	PUBLIC TRANS OUT-OF-STATE	430	222	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	93	356	0	0
6150	COMM AIR TRANS OUT-OF-STATE	2,086	4,499	0	0
6200	PER DIEM IN-STATE	0	6,687	0	0
6210	FS DAILY RENTAL IN-STATE	0	716	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
6240	PERSONAL VEHICLE IN-STATE	0	655	0	0
6250	COMM AIR TRANS IN-STATE	0	4,697	0	0
7020	OPERATING SUPPLIES	0	10	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	2	0	0
7072	CONTRACTS - L	468,784	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	3,675	0	0
7255	B & G LEASE ASSESSMENT	135	25	0	0
7289	EITS PHONE LINE AND VOICEMAIL	612	613	0	0
7291	CELL PHONE/PAGER CHARGES	1,796	1,909	0	0
7296	EITS LONG DISTANCE CHARGES	23	387	0	0
7302	REGISTRATION FEES	4,250	4,042	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	1,296	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,127	2,630	0	0
8700	AID TO INDIVIDUALS	67,990	0	0	0
8701	AID TO INDIVIDUALS-A	99,167	0	0	0
8702	AID TO INDIVIDUALS-B	93,500	0	0	0
8704	AID TO INDIVIDUALS-D	34,000	0	0	0
8705	AID TO INDIVIDUALS-E	25,500	0	0	0
	TOTAL FOR CATEGORY 73	803,921	39,509	0	0
74	ALL-PAYER CLAIMS DATABASE				
7000	OPERATING	0	300,188	0	0
	TOTAL FOR CATEGORY 74	0	300,188	0	0
85	RESERVE FOR RESIDENT PROTECTION				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	365,903	407,797	449,691
	TOTAL FOR CATEGORY 85	0	365,903	407,797	449,691
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-119,229	715,377
	TOTAL FOR CATEGORY 86	0	0	-119,229	715,377
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	44,698	33,758	8,183	8,183
	TOTAL FOR CATEGORY 87	44,698	33,758	8,183	8,183
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	206,435	92,379	78,428	84,776
	TOTAL FOR CATEGORY 88	206,435	92,379	78,428	84,776
89	AG COST ALLOCATION				

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7391	ATTORNEY GENERAL COST ALLOC	917,936	831,915	693,909	706,363
	TOTAL FOR CATEGORY 89	917,936	831,915	693,909	706,363
90	ARPA RSRV - ROSEMAN UNIV MED SCHL				
7000	OPERATING	0	10,000,000	5,000,000	5,000,000
	TOTAL FOR CATEGORY 90	0	10,000,000	5,000,000	5,000,000
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	5,775	0	0	0
	TOTAL FOR CATEGORY 93	5,775	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3158	157,059,900	230,682,906	199,149,655	195,437,754

2023-2025 Biennium (FY24-25) G01 GOVERNOR RECOMMENDS
2023-2025 Biennium (FY24-25) G08 SUBMITTED BUDGET AMENDMENT

Budget Account: 3158 HHS-HCF&P - HCF&P 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								
E356	2501	APPROPRIATION CONTROL	0	0	-931,443	-931,443	-931,443	-931,443
E356	3511	FED TITLE XIX RECEIPTS	0	0	-327,527	-327,527	-327,527	-327,527
E356	4209	RECOVERIES	0	0	2,125,380	2,125,380	2,125,380	2,125,380
		TOTAL FOR REVENUE	0	0	866,410	866,410	866,410	866,410
EXPENSE								
04	OPERATING EXPENSES							
E356	7063	CONTRACTS - C	0	0	-298,987	-298,987	-298,987	-298,987
		TOTAL FOR CATEGORY 04	0	0	-298,987	-298,987	-298,987	-298,987
10	FISCAL AGENT							
E356	7063	CONTRACTS - C	0	0	-42,435	-42,435	-42,435	-42,435
E356	7066	CONTRACTS - F	0	0	-3,042,927	-3,042,927	-3,042,927	-3,042,927
		TOTAL FOR CATEGORY 10	0	0	-3,085,362	-3,085,362	-3,085,362	-3,085,362
14	RECOUP AND RECOVERY							
E356	7063	CONTRACTS - C	0	0	4,250,759	4,250,759	4,250,759	4,250,759
		TOTAL FOR CATEGORY 14	0	0	4,250,759	4,250,759	4,250,759	4,250,759
		TOTAL FOR EXPENSE	0	0	866,410	866,410	866,410	866,410

FY 24 G01 Fund Map

[illegible]

A231113158

	2501	3501	3506	3511	3512	3519	3520	3537	3728	3729		4103	4151	4157	4209	4252	4563	4611	4671	4750	4782	4783	4756	4758
	STATE GENERAL FUND	FED TITLE XXI RECEIPTS	MONEY FOLLOWS PERSON PLN GRANT	FED TITLE XX RECEIPTS	HCBS - Reinvestment Funds	MOBILE CRISIS INTERV GRANT	SUPPORT GRANT	FEDERAL SURVEY AND CERTIFICATION	HEALTH COST CONTAINMENT FEE	AUDIT FEES	CPE AUDIT FEES	COUNTY REIMBURSE- MENTS	CIVIL PENALTIES	COST CONTAINMEN T FINES	RECOVERIES	EXCESS PROPERTY SALES	Hospital Assess for Counties	TRANSFER IN FED ARPA	TRANS FR DHHS-OPIOD	TRANS FR BA 3157- IGT	TRANS FROM LTC PROVIDER TAX	TRANSFER FROM 3243 HCBS	Trans from BA 3177	TRANSFER FROM TREASURER
2511 Current Year Revenue					116,336				116,337															
2520 Balance Forward from Previous Year																								
2520 Federal Funds from Previous Year																								
2520 Total Revenue		-	-	-	116,336	-	-	-	116,337	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cat EXPENDITURES																								
01 PERSONNEL																								
02 OUT-OF-STATE TRAVEL																								
03 IN-STATE TRAVEL																								
04 OPERATING EXPENSES					88,823				88,823															
05 EQUIPMENT																								
08 AB494 DULA SERVICES																								
09 AUDIT EXPENSE																								
10 FISCAL AGENT																								
11 PAYMENTS TO STATE AGENCIES																								
12 ALL PAYERS CLAIMS DATA BASE																								
13 CIVIL MONETARY PENALTY PAYMENTS																								
14 RECOUP AND RECOVERIES																								
16 AMERICAN RESCUE PLAN																								
17 ARPA FISCAL SUPPORT																								
18 ARPA MANAGED CARE DIR PAY INT																								
19 MOBILE CRISIS INTERVENTION GRANT																								
20 UNMET FREECARE OBLIGATIONS																								
21 UTILIZATION REVIEW																								
22 ELECTRONIC VISIT VERIFICATION																								
23 SUPPORT GRANT																								
24 PASS THRU TO LOCAL GOVT																								
25 PUBLIC OPTION TRUST FUND																								
26 INFORMATION SERVICES																								
28 ORAL HEALTH																								
30 TRAINING																								
31 HEALTH CARE INFORMATION WEB SITE					27,513				27,514															
32 HCBS AMERICAN RESCUE PLAN ACT (ARPA)																								
34 ARPA SYS IMPROVEMENT PROJECTS																								
38 ARPA HEALTHCARE WORKFORCE INT																								
40 ARPA WOMENS HEALTH SVCS																								
61 MMIS REPLACEMENT PHASE III																								
70 MONEY FOLLOWS PERSON PLNG GRANT																								
71 HEALTH INFORMATION EXCHANGE																								
73 IIT GRANT																								
74 ALL-PAYER CLAIMS DATABASE																								
85 RESERVE FOR RESIDENT PROTECTION																								
86 RESERVE																								
87 PURCHASING ASSESSMENT																								
88 STATEWIDE COST ALLOCATION PLAN																								
89 ATTORNEY GENERAL COST ALLOC																								
90 ARPA ISRV - ROSEMAN UNIV																								
93 RESERVE FOR REVERSION TO GENERAL FUND																								
Expenditures Total	-	-	-	-	116,336	-	-	-	116,337	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

FY 24 G01 Fund Map

	2001	3001	3006	3011	3012	3019	3020	3037	3728	3729	3730	4103	4151	4157	4209	4202	4563	4611	4671	4750	4752	4753	4756	4758
	STATE GENERAL FUND	FED TITLE XXI RECEIPTS	MONEY FOLLOWS PERSON PLN GRANT	FED TITLE XIX RECEIPTS	HCBS - Reinvestment Funds	MOBILE CRISIS INTERV GRANT	SUPPORT GRANT	FEDERAL SURVEY AND CERTIFICATION	HEALTH COST CONTAINMENT FEE	AUDIT FEES	CPE AUDIT FEES	COUNTY REMBURSE MENTS	CIVIL PENALTIES	COST CONTAINMEN T FINES	RECOVERIES	EXCESS PROPERTY SALES	Hospital Assess for Counties	TRANSFER N FED ARPA	TRANS FR DHHS-OPIOD	TRANS FR BA 3157 - IGT	TRANS FROM LTC PROVIDER TAX	TRANSFER FROM 3243 HCBS	Trans from BA 3177	TRANSFER FROM TREASURER
REVENUES																								
Difference	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

FY 24 Revised Authority

	2001	3001	3006	3011	3012	3019	3020	3037	3728	3729	3730	4103	4151	4157	4209	4202	4563	4611	4671	4750	4752	4753	4756	4758
	STATE GENERAL FUND	FED TITLE XXI RECEIPTS	MONEY FOLLOWS PERSON PLN GRANT	FED TITLE XIX RECEIPTS	HCBS - Reinvestment Funds	MOBILE CRISIS INTERV GRANT	SUPPORT GRANT	FEDERAL SURVEY AND CERTIFICATION	HEALTH COST CONTAINMENT FEE	AUDIT FEES	CPE AUDIT FEES	COUNTY REMBURSE MENTS	CIVIL PENALTIES	COST CONTAINMEN T FINES	RECOVERIES	EXCESS PROPERTY SALES	Hospital Assess for Counties	TRANSFER N FED ARPA	TRANS FR DHHS-OPIOD	TRANS FR BA 3157 - IGT	TRANS FROM LTC PROVIDER TAX	TRANSFER FROM 3243 HCBS	Trans from BA 3177	TRANSFER FROM TREASURER
REVENUES																								
Current Year Revenue	41,368,849	4,237,693	-	154,148,627	150,327	-	-	1,293,307	1,605,545	-	118,606	81,003	41,954	83,608	-	-	22,400,926	12,566,454	109,448	50,000	430,654	195,097	1,073,065	-
Balance Forward from Previous Year	-	-	-	-	-	-	-	-	-	-	-	-	365,903	-	-	-	-	-	-	-	-	-	-	-
Federal Funds from Previous Year	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue	41,368,849	4,237,693	-	154,148,627	150,327	-	-	1,293,307	1,605,545	-	118,606	81,003	407,797	83,608	-	-	22,400,926	12,566,454	109,448	50,000	430,654	195,097	1,073,065	-
Cat EXPENDITURES																								
01 PERSONNEL	13,008,925	93,640	-	14,761,112	-	-	-	-	473,417	-	-	-	83,608	-	-	-	-	768,266	-	50,000	430,654	-	-	-
02 OUT-OF-STATE TRAVEL	9,771	-	-	9,771	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
03 IN-STATE TRAVEL	71,435	-	-	71,435	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
04 OPERATING EXPENSES	6,702,960	239,795	-	8,167,276	-	-	-	-	677,483	-	118,606	-	-	-	-	-	-	842	-	-	-	-	-	-
05 EQUIPMENT	17,576	-	-	17,576	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
08 ARRA DULA SERVICES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
09 AUDIT EXPENSE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10 FISCAL AGENT	16,485,930	132,968	-	34,697,490	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11 PAYMENTS TO STATE AGENCIES	14,084	3,736,091	-	68,292,261	-	-	-	1,293,307	90,381	-	-	81,003	-	-	-	-	-	-	-	-	-	-	-	-
12 ALL-PAYER CLAIMS DATA BASE	1,512,300	-	-	987,658	-	-	-	-	-	-	-	-	-	-	-	-	-	-	109,448	-	-	-	-	-
13 CIVIL MONETARY PENALTY PAYMENTS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
14 RECOUP AND RECOVERIES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
16 AMERICAN RESCUE PLAN	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
17 ARPA FISCAL SUPPORT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	79,799	-	-	-	-	-	-
18 ARPA MANAGED CARE DIR PAY INIT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,660,124	-	-	-	-	-	-
19 MOBILE CRISIS INTERVENTION GRANT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20 UNMET FREECARE OBLIGATIONS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	22,400,926	-	-	-	-	-	-	-
21 UTILIZATION REVIEW	2,689,181	32,463	-	8,100,008	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
22 ELECTRONIC VISIT VERIFICATION	236,403	2,193	-	636,404	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
23 SUPPORT GRANT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
24 PASS THRU TO LOCAL GOVT	-	-	-	15,643,800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
25 PUBLIC OPTION TRUST FUND	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
26 INFORMATION SERVICES	380,993	453	-	380,993	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,001	-	-	-	-	-
28 ORAL HEALTH	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
30 TRAINING	20,513	-	-	20,512	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
31 HEALTH CARE INFORMATION WEB SITE	-	-	-	364,263	-	-	-	-	364,264	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
32 HCBS AMERICAN RESCUE PLAN ACT (ARPA)	-	-	-	345,426	150,327	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	195,097	-	-
34 ARPA SYS IMPROVEMENT PROJECTS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	415,255	-	-	-	-	-	-
38 ARPA HEALTHCARE WORKFORCE INIT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,746,625	-	-	-	-	-	-
40 ARPA WOMENS HEALTH SVCS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,892,542	-	-	-	-	-	-
61 NMMS REPLACEMENT PHASE II	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
70 MONEY FOLLOWS PERSON PLNG GRANT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
71 HEALTH INFORMATION EXCHANGE	110,000	-	-	990,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
73 HIT GRANT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
74 ALL-PAYER CLAIMS DATABASE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
85 RESERVE FOR RESIDENT PROTECTION	-	-	-	-	-	-	-	-	-	-	-	407,797	-	-	-	-	-	-	-	-	-	-	-	-
86 RESERVE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,073,065	-
87 PURCHASING ASSESSMENT	4,092	-	-	4,092	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
88 STATEWIDE COST ALLOCATION PLAN	-	-	-	78,428	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
89 ATTORNEY GENERAL COST ALLOC	104,086	-	-	589,823	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
90 ARPA RSV - ROSEMAN UNIV	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,000,000	-	-	-	-	-	-
93 RESERVE FOR REVERSION TO GENERAL FUND	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Expenditures Total	41,368,849	4,237,693	-	154,148,627	150,327	-	-	1,293,307	1,605,545	-	118,606	81,003	407,797	83,608	-	-	22,400,926	12,566,454	109,448	50,000	430,654	195,097	1,073,065	-
Difference	0	(0)	-	(0)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

[illegible][illegible]

HC&P Administration

FY 25 G01 Fund Map

	2501	3501	3506	3511	3512	3519	3520	3537	3728	3729	3730	4103	4151	4157	4209	4252	4583	4611	4671	4750	4752	4753	4756	4758	
	STATE	FED TITLE XX	MONEY	FED TITLE XX	HCBS -	MOBILE CRISIS	SUPPORT	FEDERAL	HEALTH COST		CPE AUDIT	COUNTY	CIVIL	COST		EXCESS	Hospital Assess	TRANSFER IN	TRANS FR	TRANS FR	TRANS FROM LTC	TRANSFER	Trans from BA	TRANSFER	Totals
REVENUES	GENERAL FUND	RECEPTS	FOLLOWS PERSON PLN GRANT	RECEPTS	Reinvestment Funds	INTERV GRANT	GRANT	SURVEY AND CERTIFICATION	CONTAINMENT FEE	AUDIT FEES	FEES	REIMBURSEMENTS	PENALTIES	CONTAINMENT FEES	RECOVERIES	PROPERTY SALES	for Counties	FED ARPA	DHHS-OPIOD	BA 3157 - IGT	PROVIDER TAX	FROM 3243 HCBS	3177	FROM TREASURER	

FY 25 Revised Authority

	2501	3501	3506	3511	3512	3519	3520	3537	3728	3729	3730	4103	4151	4157	4209	4252	4583	4611	4671	4750	4752	4753	4756	4758	
	STATE	FED TITLE XX	MONEY	FED TITLE XX	HCBS -	MOBILE CRISIS	SUPPORT	FEDERAL	HEALTH COST		CPE AUDIT	COUNTY	CIVIL	COST		EXCESS	Hospital Assess	TRANSFER IN	TRANS FR	TRANS FR	TRANS FROM LTC	TRANSFER	Trans from BA	TRANSFER	Totals
REVENUES	GENERAL FUND	RECEPTS	FOLLOWS PERSON PLN GRANT	RECEPTS	Reinvestment Funds	INTERV GRANT	GRANT	SURVEY AND CERTIFICATION	CONTAINMENT FEE	AUDIT FEES	FEES	REIMBURSEMENTS	PENALTIES	CONTAINMENT FEES	RECOVERIES	PROPERTY SALES	for Counties	FED ARPA	DHHS-OPIOD	BA 3157 - IGT	PROVIDER TAX	FROM 3243 HCBS	3177	FROM TREASURER	
2511 Current Year Revenue	36,617,827	5,476,957	-	152,394,997	-	-	-	1,293,307	1,377,363	204,650	118,606	80,313	41,804	83,608	-	-	22,400,926	7,919,217	225,876	50,000	-	436,009	-	1,073,065	229,794,615
2502 Balance Forward from Previous Year	-	-	-	-	-	-	-	-	-	-	-	-	407,797	-	-	-	-	-	-	-	-	-	1,073,065	-	1,480,862
2502 Federal Funds from Previous Year	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2502 Total Revenue	36,617,827	5,476,957	-	152,394,997	-	-	-	1,293,307	1,377,363	204,650	118,606	80,313	449,691	83,608	-	-	22,400,926	7,919,217	225,876	50,000	-	436,009	-	2,146,130	231,275,477
Cat EXPENDITURES																									
01 PERSONNEL	13,310,332	100,591	-	15,632,770	-	-	-	-	473,416	-	-	-	-	83,608	-	-	-	784,609	-	50,000	-	436,009	-	-	30,871,395
02 OUT-OF-STATE TRAVEL	9,771	-	-	9,771	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	19,542
03 IN-STATE TRAVEL	72,104	-	-	72,103	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	144,207
04 OPERATING EXPENSES	2,929,986	247,496	-	4,485,656	-	-	-	-	476,816	-	118,606	-	-	-	-	-	-	842	-	-	-	-	-	-	8,259,402
05 EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
08 AB494 DULA SERVICES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
09 AUDIT EXPENSE	-	-	-	-	-	-	-	-	-	204,650	-	-	-	-	-	-	-	-	-	-	-	-	-	-	204,650
10 FISCAL AGENT	15,355,678	132,368	-	33,523,604	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	49,012,770
11 PAYMENTS TO STATE AGENCIES	14,684	4,960,851	-	70,549,253	-	-	-	1,293,307	90,381	-	-	80,313	-	-	-	-	-	-	-	-	-	-	-	-	76,966,789
12 ALL PAYERS CLAIMS DATA BASE	1,248,567	-	-	680,252	-	-	-	-	-	-	-	-	-	-	-	-	-	-	225,876	-	-	-	-	-	2,154,695
13 CIVIL MONETARY PENALTY PAYMENTS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
14 RECoup AND RECOVERIES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
16 AMERICAN RESCUE PLAN	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
17 ARPA FISCAL SUPPORT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	79,799
18 ARPA MANAGED CARE DIR PAY INIT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	79,799	-	-	-	-	-	-	79,799
19 MOBILE CRISIS INTERVENTION GRANT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	907,183	-	-	-	-	-	-	907,183
20 UNMET FREECARE OBLIGATIONS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	22,400,926	-	-	-	-	-	-	-	22,400,926
21 UTILIZATION REVIEW	2,706,102	32,405	-	8,083,145	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10,821,652
22 ELECTRONIC VISIT VERIFICATION	373,903	2,193	-	373,904	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	750,000
23 SUPPORT GRANT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
24 PASS THRU TO LOCAL GOVT	-	-	-	16,671,741	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	16,671,741
25 PUBLIC OPTION TRUST FUND	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
26 INFORMATION SERVICES	365,941	453	-	365,940	-	-	-	-	-	-	-	-	-	-	-	-	-	3,001	-	-	-	-	-	-	735,335
28 ORAL HEALTH	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
30 TRAINING	20,513	-	-	20,512	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	41,025
31 HEALTH CARE INFORMATION WEB SITE	-	-	-	336,750	-	-	-	-	336,750	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	673,500
32 HCBS AMERICAN RESCUE PLAN ACT (ARPA)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
34 ARPA SYS IMPROVEMENT PROJECTS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
38 ARPA HEALTHCARE WORKFORCE INIT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
40 ARPA WOMENS HEALTH SVCS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,143,723	-	-	-	-	-	-	1,143,723
61 MMIS REPLACEMENT PHASE III	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
70 MONEY FOLLOWS PERSON PLNG GRANT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
71 HEALTH INFORMATION EXCHANGE	100,000	-	-	900,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000,000
73 HIT GRANT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
74 ALL-PAYER CLAIMS DATABASE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
85 RESERVE FOR RESIDENT PROTECTION	-	-	-	-	-	-	-	-	-	-	-	449,691	-	-	-	-	-	-	-	-	-	-	-	-	449,691
86 RESERVE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,146,130	-	2,146,130
87 PURCHASING ASSESSMENT	4,092	-	-	4,092	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8,183
88 STATEWIDE COST ALLOCATION PLAN	-	-	-	84,776	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	84,776
89 ATTORNEY GENERAL COST ALLOC	105,954	-	-	600,409	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	706,363
90 ARPA RESV - ROSEMAN UNIV	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,000,000	-	-	-	-	-	-	5,000,000
93 RESERVE FOR REVERSION TO GENERAL FUND	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Expenditures Total	36,617,827	5,476,957	-	152,394,998	-	-	-	1,293,307	1,377,363	204,650	118,606	80,313	449,691	83,608	-	-	22,400,926	7,919,217	225,876	50,000	-	436,009	-	2,146,130	231,275,477
Difference	1	(9)	-	(1)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(9)

EXPENDITURE SCHEDULE FOR :
3158 DHCFP Administration
Category 04 /10 - Fiscal Agent
State Fiscal Year 2023

HMS ONLY

Updated Mid-
Year

<u>Invoice</u>	<u>Pricing Sheet Line</u>	<u>CAT</u>		<u>L01 SGF</u>	<u>Revised Projections</u>	<u>Projected SGF</u>	<u>Invoice Methodology</u>	<u>Certified FFP</u>	
RAC	Recovery Audit Contractor	04	7063	329,416			Utilization	50%	
RAC	Credit Balance Audit	04	7063		13,617	6,809	Utilization	50%	
RAC	Payment Analytics (Post-pay)	04	7063		160,000	80,000	Utilization	50%	
HIPP	Health Insurance Premium Payment	04	7063		71,895	35,948	Utilization	50%	
	MCO Compliant Report	04	7063		6,000	3,000	Fixed	50%	
TPL	Third Party Liability (TPL)	10	7063*	2,244,923		-	Utilization	50%	*Needs to be moved to 7063
TPL	Cost Avoidance	10	7063*		1,464,028	732,014	Utilization	50%	
TPL	Direct Bill FFS	10	7063*		839,143	419,571	Utilization	50%	
TPL	MCO CI Direct Bill-Should be TPL	10	7063*		636,348	318,174	Utilization	50%	
TPL	Medicare Disallowance	10	7063*		138,308	69,154	Utilization	50%	
TPL	Casualty Recovery Services	10	7063*		353,148	176,574	Utilization	50%	
MER	Medicaid Estate Recoveries	10	7063*	-	568,271	284,136	Utilization	50%	
	Commercial Disallowance	10	7063*		-		Utilization	50%	
Total HMS				2,574,339	4,250,759	2,125,380			

		Revised Forecast SFY 22/23 Year Total Forecast	Initial Projections Year Total Forecast	Variance	Notes	
TPL	Cost Avoidance	\$ 1,464,028.28	\$ 1,920,000.00	\$ (455,971.72)	Aligned to current savings rate	
	Direct Bill FFS	\$ 839,142.76	\$ 949,672.92	\$ (110,530.16)		
	MCO CI Direct Bill-Should be TPL	\$ 636,348.33	\$ 352,800.00	\$ 283,548.33		
	Medicare Disallowance	\$ 138,308.10	\$ 145,764.68	\$ (7,456.58)		\$ 3,430,975.87
	Casualty Recovery Services	\$ 353,148.40	\$ 342,084.62	\$ 11,063.78		
MER	Estate Recovery Services	\$ 568,271.31	\$ 636,000.00	\$ (67,728.69)		
HIPP	Health Insurance Premium P	\$ 71,895.00	\$ 71,895.00	\$ -		
RAC	Credit Balance Audit	\$ 13,617.20	\$ 346,012.56	\$ (332,395.36)		\$ 173,617.20
	Payment Analytics (Post-pay)	\$ 160,000.00	\$ 103,096.50	\$ 56,903.50	Push full implementation to April 2022	
Pending	Commercial Disallowance	\$ -	\$ 245,000.00	\$ (245,000.00)	Delay implementation to SFY 23/24	
Pending	MCO Compliant Report	\$ 6,000.00	\$ 18,000.00	\$ (12,000.00)		
All Product		\$ 4,250,759.39	\$ 5,130,326.28	\$ (879,566.90)		
L01 Budget		2,574,338.92				
Shortfall FY23		\$ 1,676,420.47				

Budget Account Line Items

Date: 3/3/23 12:37 PM

Budget Period: 2023-2025 Biennium (FY24-25)

Budget Account: 3158 HHS-HCF&P - HCF&P ADMINISTRATION

Version: G08 SUBMITTED BUDGET AMENDMENT

Decision Unit: E356 PROMOTING HEALTHY, VIBRANT COMMUNITIES

DU	Catg	GL	Description	Actual	Work Pgm	Year 1	Year 2	Schedule
E356	00	2501	APPROPRIATION CONTROL	0	0	-931,443	-931,443	- None -
E356	00	3511	FED TITLE XIX RECEIPTS	0	0	-327,527	-327,527	- None -
E356	00	4209	RECOVERIES	0	0	2,125,380	2,125,380	- None -
E356	04	7063	CONTRACTS - C	0	0	-298,987	-298,987	VENDOR SERVICES
E356	10	7063	CONTRACTS - C	0	0	-42,435	-42,435	VENDOR SERVICES
E356	10	7066	CONTRACTS - F	0	0	-3,042,927	-3,042,927	VENDOR SERVICES
E356	14	7063	CONTRACTS - C	0	0	4,250,759	4,250,759	VENDOR SERVICES

BAV Schedule: Vendor Services
Date: 2/16/23 5:30 PM
Budget Period: 2023-2025 Biennium (FY24-25)
Budget Account: 3158 HHS-HCF&P - HCF&P ADMINISTRATION
Version: G01 GOVERNOR RECOMMENDS
Schedule: VENDOR SERVICES

DU	Catg	GL	Vendor Name	Actual	Work Prog.	Year1	Year2	Year 1/Year 2		Total
								GF	FF	
B000	04	7063	Health Management Systems Inc	298,987.00	329,416.00	298,987	298,987	149,494	149,494	
B000	10	7066	Health Management Systems Inc - HMS	3,042,927.00	0.00	3,042,927	3,042,927	760,732	2,282,195	
B000	10	7063	Health Management Systems Inc - HMS	42,435.00	0.00	42,435	42,435	21,218	21,218	
Total						3,384,349	3,384,349	931,443	2,452,906	3,384,349
Revised Total - Move costs to Cat 14 (new category) to create transparency						4,250,759	4,250,759	2,125,380	2,125,380	4,250,759
Difference						866,410	866,410			
Changes to Funding Source								Total Year 1/Year 2		
GF								(931,443)		
FF								(327,527)		
Recoveries								2,125,380		
Total								866,410		

CONTRACT SUMMARY

(This form must accompany all contracts submitted to the Board of Examiners (BOE) for review and approval)

I. DESCRIPTION OF CONTRACT1. Contract Number: **24150**Agency Name: **DHHS - HEALTH CARE FINANCING & POLICY**Agency Code: **403**Appropriation Unit: **3158-04**Is budget authority available?: **Yes**If "No" please explain: **Not Applicable**Legal Entity Name: **Health Management Systems, Inc.**Contractor Name: **Health Management Systems, Inc.**Address: **5615 High Point Drive**City/State/Zip **Irving, TX 75038**Contact/Phone: **John Oswald 4023011461**Vendor No.: **T29032200**NV Business ID: **NV20091229345**To what State Fiscal Year(s) will the contract be charged? **2021-2025**

What is the source of funds that will be used to pay the contractor? Indicate the percentage of each funding source if the contractor will be paid by multiple funding sources.

X	General Funds	25.00 %	Fees	0.00 %
X	Federal Funds	75.00 %	Bonds	0.00 %
	Highway Funds	0.00 %	Other funding	0.00 %

Agency Reference #: **40DHHS-S1471**

2. Contract start date:

a. Effective upon Board of Examiner's approval? **No** or b. other effective date **05/11/2021**Anticipated BOE meeting date **05/2021**Retroactive? **No**

If "Yes", please explain

Not Applicable3. Termination Date: **04/30/2025**Contract term: **3 years and 355 days**4. Type of contract: **Contract**Contract description: **TPL RAC MER**

5. Purpose of contract:

This is a new contract to provide audit and recovery of inappropriate Medicaid payments in compliance with the Centers for Medicare and Medicaid Services Final Rule and the Medicaid Estate Recovery program.

6. NEW CONTRACT

The maximum amount of the contract for the term of the contract is: **\$10,297,355.67****II. JUSTIFICATION**

7. What conditions require that this work be done?

Mandated by Section 1971 of the Social Security Act, 42 CFR 455.500 Subpart F. and 42 CFR 433.36.

8. Explain why State employees in your agency or other State agencies are not able to do this work:

State employees are performing this work but Federal regulations require that each state contract with a Recovery Audit Contractor to perform these functions that will supplement the effort of State employees. Contractor provides a level of expertise that is not available with internal staff. This contract also includes a new MER system (current system antiquated) and improved processes to enhance the state recovery collection efforts.9. Were quotes or proposals solicited? **Yes**Was the solicitation (RFP) done by the Purchasing Division? **Yes**

a. List the names of vendors that were solicited to submit proposals (include at least three):

Eduvitae, LLC
Quality Healthcare Asset Management
Health Management Systems, Inc. (HMS)

b. Solicitation Waiver: **Not Applicable**

c. Why was this contractor chosen in preference to other?

Pursuant to RFP #40DHHS-S1251, and in accordance with NRS 333, the selected vendor was the only proposer was determined by an independently appointed evaluation committee.

d. Last bid date: 07/15/2020 Anticipated re-bid date: 09/01/2024

10. Does the contract contain any IT components? No

III. OTHER INFORMATION

11. Is there an Indirect Cost Rate or Percentage Paid to the Contractor?

No If "Yes", please provide the Indirect Cost Rate or Percentage Paid to the Contractor

Not Applicable

12. a. Is the contractor a current employee of the State of Nevada or will the contracted services be performed by a current employee of the State of Nevada?

No

b. Was the contractor formerly employed by the State of Nevada within the last 24 months or will the contracted services be performed by someone formerly employed by the State of Nevada within the last 24 months?

No

c. Is the contractor employed by any of Nevada's political subdivisions or by any other government?

No If "Yes", please explain

Not Applicable

13. Has the contractor ever been engaged under contract by any State agency?

Yes If "Yes", specify when and for which agency and indicate if the quality of service provided to the identified agency has been verified as satisfactory:

DHCFP since 2017 - Satisfactory

14. Is the contractor currently involved in litigation with the State of Nevada?

No If "Yes", please provide details of the litigation and facts supporting approval of the contract:

Not Applicable

15. The contractor is registered with the Nevada Secretary of State's Office as a:

Foreign Corporation

16. a. Is the Contractor Name the same as the legal Entity Name?

Yes

17. a. Does the contractor have a current Nevada State Business License (SBL)?

Yes

18. a. Is the legal entity active and in good standing with the Nevada Secretary of State's Office?

Yes

19. Agency Field Contract Monitor:

20. Contract Status:

Contract Approvals:

Approval Level	User	Signature Date
Budget Account Approval	rmayhall	04/01/2021 14:36:18 PM
Division Approval	dmartin3	04/01/2021 14:37:59 PM
Department Approval	valpers	04/02/2021 10:22:59 AM
Contract Manager Approval	dmartin3	04/06/2021 09:37:12 AM
Budget Analyst Approval	bwooldri	04/20/2021 07:12:20 AM
BOE Agenda Approval	bwooldri	04/20/2021 07:12:24 AM
BOE Final Approval	flincoln	05/11/2021 15:08:40 PM

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

Amendment Number: A231593243

BUDGET DIVISION USE ONLY

DATE

APPROVED ON BEHALF OF

THE GOVERNOR BY

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
03/03/23	101	403	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX

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
E354	3511	FED TITLE XIX RECEIPTS	300,685,523	(167,047,513)	133,638,010	406,875,802	112,702,687	519,578,489
E354	4756	TRANS FROM BA 3177	182,421,037	(101,345,020)	81,076,017	253,958,698	70,345,367	324,304,065
Total Revenue				(268,392,533)			183,048,054	

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
E354	28	OFFLINE	7400	483,106,560	(268,392,533)	214,714,027	660,834,500	183,048,054	843,882,554
Total Category Expenditure					(268,392,533)			183,048,054	

Remarks

This budget amendment is requesting to add decision unit E354 to modify the amount of supplemental payments disbursed to private hospital providers related to the new assessment.

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 - HEALTH CARE FINANCING & POLICY**

**Budget Account 3243 - HHS-HCF&P - NEVADA MEDICAID, TITLE XIX
Budget Amendment A231593243
2023-2025 Biennium (FY24-25)**

Submitted March 3, 2023

Budget Account's Primary Purpose, Function and Statutory Authority

The Nevada Medicaid account represents Medicaid medical costs for the Division of Health Care Financing and Policy as authorized by Federal Title XIX of the Social Security Act. The division's mission is to purchase and provide quality health care services to low-income Nevadans in the most efficient manner; promote equal access to health care at an affordable cost to the taxpayers of Nevada; restrain the growth of health care costs; and review Medicaid and other state health care programs to maximize potential federal revenue. Federal regulations define mandatory recipient groups to be covered. The Division of Welfare and Supportive Services and the Department of Health and Human Services, Office of Analytics provide recipient caseload forecasts. Cost-per-eligible recipient data is produced from the Medicaid Management Information System and is based on paid medical claims history. This data is factored with the caseload projections to produce budgeted medical expenditures. Statutory Authority: NRS 422, NRS 439B, Federal Title XIX of the Social Security Act, Section 42 Code of Federal Regulations, and the Nevada State Plan.

Purpose of Work Program

This budget amendment is requesting to add decision unit E354 to modify the amount of supplemental payments disbursed to private hospital providers related to the new assessment.

Justification

This request funds supplemental payments associated with a new hospital provider assessment on all private hospitals. This request is a companion to E354 in Health Care Financing and Policy Administration, budget account 3158 and E354 in Improve Health Care Quality and Access, budget account 3177.

The current G01 budget establishes a new provider assessment and program effective January 1, 2023 and assumes the collection of taxes for the full year in FY24. At the direction of the Governor's Office, the new program will begin January 1, 2024 to ensure an adequate implementation timeline. As a result of this change, the amount of supplemental payments will be decreased for fiscal year 2024. Additionally, it is estimated that 100% of the projected assessments will be collected in FY25, instead of 75% of total projected assessments which will increase the amount of supplemental payments for FY25.

Expected Benefits to be Realized

The expected benefits to be realized is that it will allow the Division to modify the implementation timeframe of the new program to ensure its success in the 23-25 biennium.

Explanation of Projections and Documentation

NEBS225
SFY2024 Before and After Fund Map
SFY2025 Before and After Fund Map

Summary of Alternatives and Why Current Proposal is Preferred

Approving this budget amendment is preferred. The alternative is to not approve this budget amendment which would result in DHCFP's inability to align the timeframe as intended, which is January 1, 2024.

**STATE OF NEVADA BUDGET AMENDMENT
DEPARTMENT OF HEALTH AND HUMAN SERVICES
DHHS - HEALTH CARE FINANCING & POLICY
HHS-HCF&P - NEVADA MEDICAID, TITLE XIX
B/A 3243 2023-2025 Biennium (FY24-25)**

		REVENUES	Governor Recommends G01 Budget Amendment		PENDING		-----CUMULATIVE-----				Total Amount	
					FIRST							
					Budget Amendment		Dollar Change		Percent Change			
					BA # A231593243		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	1,204,542,905	1,271,143,390			0	0	0.0%	0.0%	1,204,542,905	1,271,143,390	
2511	BALANCE FORWARD FROM PREVIOUS YEAR	482,887	0			0	0	0.0%	0.0%	482,887	0	
2512	BALANCE FORWARD TO NEW YEAR	-482,887	0			0	0	-0.0%	0.0%	-482,887	0	
3501	FED TITLE XXI RECEIPTS	51,260,079	42,983,580			0	0	0.0%	0.0%	51,260,079	42,983,580	
3506	MFP GRANT	679	679			0	0	0.0%	0.0%	679	679	
3507	MFP REINVESTMENT	0	0			0	0	0.0%	0.0%	0	0	
3511	FED TITLE XIX RECEIPTS	4,602,927,057	4,887,421,195	-167,047,513	112,702,687	-167,047,513	112,702,687	-3.6%	2.3%	4,435,879,544	5,000,123,882	
3512	HCBS REINVESTMENT FUNDS	1,772,548	0			0	0	0.0%	0.0%	1,772,548	0	
4103	COUNTY REIMBURSEMENTS	45,733,649	49,947,420			0	0	0.0%	0.0%	45,733,649	49,947,420	
4355	HIWA PREMIUMS	877	877			0	0	0.0%	0.0%	877	877	
4611	TRANSFER IN FED ARPA	15,052,377	15,052,377			0	0	0.0%	0.0%	15,052,377	15,052,377	
4750	TRANS FROM IGT ACCOUNT	145,142,929	95,820,975			0	0	0.0%	0.0%	145,142,929	95,820,975	
4751	TRANSFER DHHS - IAF COUNTY INDIGENT	21,030,959	21,901,172			0	0	0.0%	0.0%	21,030,959	21,901,172	
4752	TRANS FROM LTC PROVIDER TAX	42,689,478	43,219,628			0	0	0.0%	0.0%	42,689,478	43,219,628	
4753	TRANSFER FROM DRUG REBATES	416,267,880	416,267,880			0	0	0.0%	0.0%	416,267,880	416,267,880	
4756	TRANS FROM BA 3177	182,421,037	253,958,698	-101,345,020	70,345,367	-101,345,020	70,345,367	-55.6%	27.7%	81,076,017	324,304,065	
Total Revenues		6,728,842,454	7,097,717,871	-268,392,533	183,048,054	-268,392,533	183,048,054	-4.0%	2.6%	6,460,449,921	7,280,765,925	
		EXPENDITURES										
Cat	G.L.#	Description										
11	7400	CLIENT SERVICE PROVIDER PMTS	372,871	272,669			0	0	0.0%	0.0%	372,871	272,669
11	7401	CLIENT SERVICE PROVIDER PMTS-A	1,527,433	1,116,964			0	0	0.0%	0.0%	1,527,433	1,116,964
11	7402	CLIENT SERVICE PROVIDER PMTS-B	156,625	114,535			0	0	0.0%	0.0%	156,625	114,535
11	7405	CLIENT SERVICE PROVIDER PMTS-E	647,357	557,761			0	0	0.0%	0.0%	647,357	557,761
11	7406	CLIENT SERVICE PROVIDER PMTS-F	287,931	193,286			0	0	0.0%	0.0%	287,931	193,286
11	7407	CLIENT SERVICE PROVIDER PMTS-G	2,694,892	2,244,488			0	0	0.0%	0.0%	2,694,892	2,244,488
11	7408	CLIENT SERVICE PROVIDER PMTS-H	7,196,888	6,402,407			0	0	0.0%	0.0%	7,196,888	6,402,407
11	7409	CLIENT SERVICE PROVIDER PMTS-I	425,956	429,339			0	0	0.0%	0.0%	425,956	429,339
11	7410	CLIENT MEDICAL PROVIDER PMTS	740,272	676,767			0	0	0.0%	0.0%	740,272	676,767
11	7411	CLIENT MEDICAL PROVIDER PMTS-A	38,555	28,194			0	0	0.0%	0.0%	38,555	28,194
11	7414	CLIENT MEDICAL PROVIDER PMTS-D	222,231	185,102			0	0	0.0%	0.0%	222,231	185,102
11	7416	CLIENT MEDICAL PROVIDER PMTS-F	158	115			0	0	0.0%	0.0%	158	115
11	7419	CLIENT MEDICAL PROVIDER PMTS-I	54,062,421	45,846,355			0	0	0.0%	0.0%	54,062,421	45,846,355
11	7421	CLIENT MATERIAL PROV PMTS-A	35,447	25,921			0	0	0.0%	0.0%	35,447	25,921
11	7424	CLIENT MATERIAL PROV PMTS-D	104,972	76,763			0	0	0.0%	0.0%	104,972	76,763
11	7425	CLIENT MATERIAL PROV PMTS-E	33,960	38,958			0	0	0.0%	0.0%	33,960	38,958
11	7426	CLIENT MATERIAL PROV PMTS-F	32,529	23,787			0	0	0.0%	0.0%	32,529	23,787
11	7428	CLIENT MATERIAL PROV PMTS-H	42,848	31,333			0	0	0.0%	0.0%	42,848	31,333

11	7429	CLIENT MATERIAL PROV PMTS-I	284,851	245,629	0	0	0.0%	0.0%	284,851	245,629
11	7430	PROFESSIONAL SERVICES	809,572	592,015	0	0	0.0%	0.0%	809,572	592,015
11	7432	PROFESSIONAL SERVICES-B	23,956	17,518	0	0	0.0%	0.0%	23,956	17,518
11	7433	PROFESSIONAL SERVICES-C	36,747	26,872	0	0	0.0%	0.0%	36,747	26,872
11	7434	PROFESSIONAL SERVICES-D	19,951	14,590	0	0	0.0%	0.0%	19,951	14,590
11	7435	PROFESSIONAL SERVICES-E	928	679	0	0	0.0%	0.0%	928	679
11	7436	PROFESSIONAL SERVICES-F	10,368	7,582	0	0	0.0%	0.0%	10,368	7,582
11	7437	PROFESSIONAL SERVICES-G	110,213	80,596	0	0	0.0%	0.0%	110,213	80,596
11	7438	PROFESSIONAL SERVICES-H	409,364	279,792	0	0	0.0%	0.0%	409,364	279,792
12	7400	CLIENT SERVICE PROVIDER PMTS	37,107,549	38,805,043	0	0	0.0%	0.0%	37,107,549	38,805,043
12	7401	CLIENT SERVICE PROVIDER PMTS-A	10,292,091	10,023,726	0	0	0.0%	0.0%	10,292,091	10,023,726
12	7402	CLIENT SERVICE PROVIDER PMTS-B	4,448,382	4,362,796	0	0	0.0%	0.0%	4,448,382	4,362,796
12	7403	CLIENT SERVICE PROVIDER PMTS-C	4,428	4,312	0	0	0.0%	0.0%	4,428	4,312
12	7405	CLIENT SERVICE PROVIDER PMTS-E	23,579,034	24,257,846	0	0	0.0%	0.0%	23,579,034	24,257,846
12	7406	CLIENT SERVICE PROVIDER PMTS-F	8,462,829	8,000,781	0	0	0.0%	0.0%	8,462,829	8,000,781
12	7407	CLIENT SERVICE PROVIDER PMTS-G	21,833,876	22,110,100	0	0	0.0%	0.0%	21,833,876	22,110,100
12	7408	CLIENT SERVICE PROVIDER PMTS-H	79,143,216	80,329,170	0	0	0.0%	0.0%	79,143,216	80,329,170
12	7409	CLIENT SERVICE PROVIDER PMTS-I	5,923,786	7,474,093	0	0	0.0%	0.0%	5,923,786	7,474,093
12	7410	CLIENT MEDICAL PROVIDER PMTS	14,099,088	16,081,884	0	0	0.0%	0.0%	14,099,088	16,081,884
12	7411	CLIENT MEDICAL PROVIDER PMTS-A	969,716	944,431	0	0	0.0%	0.0%	969,716	944,431
12	7412	CLIENT MEDICAL PROVIDER PMTS-B	2,030,374	1,977,432	0	0	0.0%	0.0%	2,030,374	1,977,432
12	7414	CLIENT MEDICAL PROVIDER PMTS-D	5,171,005	5,236,446	0	0	0.0%	0.0%	5,171,005	5,236,446
12	7415	CLIENT MEDICAL PROVIDER PMTS-E	35,112	34,196	0	0	0.0%	0.0%	35,112	34,196
12	7416	CLIENT MEDICAL PROVIDER PMTS-F	252,054	245,482	0	0	0.0%	0.0%	252,054	245,482
12	7419	CLIENT MEDICAL PROVIDER PMTS-I	1,071,829,835	1,106,878,343	0	0	0.0%	0.0%	1,071,829,835	1,106,878,343
12	7421	CLIENT MATERIAL PROV PMTS-A	14,826,751	14,440,146	0	0	0.0%	0.0%	14,826,751	14,440,146
12	7422	CLIENT MATERIAL PROV PMTS-B	39	38	0	0	0.0%	0.0%	39	38
12	7424	CLIENT MATERIAL PROV PMTS-D	2,114,088	2,140,843	0	0	0.0%	0.0%	2,114,088	2,140,843
12	7425	CLIENT MATERIAL PROV PMTS-E	120,025	160,363	0	0	0.0%	0.0%	120,025	160,363
12	7426	CLIENT MATERIAL PROV PMTS-F	903,758	880,193	0	0	0.0%	0.0%	903,758	880,193
12	7428	CLIENT MATERIAL PROV PMTS-H	2,550,204	2,582,479	0	0	0.0%	0.0%	2,550,204	2,582,479
12	7429	CLIENT MATERIAL PROV PMTS-I	5,930,033	5,775,409	0	0	0.0%	0.0%	5,930,033	5,775,409
12	7430	PROFESSIONAL SERVICES	10,389,793	10,118,881	0	0	0.0%	0.0%	10,389,793	10,118,881
12	7432	PROFESSIONAL SERVICES-B	707,555	689,106	0	0	0.0%	0.0%	707,555	689,106
12	7433	PROFESSIONAL SERVICES-C	757,915	738,153	0	0	0.0%	0.0%	757,915	738,153
12	7434	PROFESSIONAL SERVICES-D	786,449	765,943	0	0	0.0%	0.0%	786,449	765,943
12	7435	PROFESSIONAL SERVICES-E	38,835	37,823	0	0	0.0%	0.0%	38,835	37,823
12	7436	PROFESSIONAL SERVICES-F	1,257,594	1,224,802	0	0	0.0%	0.0%	1,257,594	1,224,802
12	7437	PROFESSIONAL SERVICES-G	2,613,988	2,545,829	0	0	0.0%	0.0%	2,613,988	2,545,829
12	7438	PROFESSIONAL SERVICES-H	9,434,827	8,934,809	0	0	0.0%	0.0%	9,434,827	8,934,809
13	7400	CLIENT SERVICE PROVIDER PMTS	77,898,048	76,665,971	0	0	0.0%	0.0%	77,898,048	76,665,971
13	7401	CLIENT SERVICE PROVIDER PMTS-A	30,875	30,387	0	0	0.0%	0.0%	30,875	30,387
13	7402	CLIENT SERVICE PROVIDER PMTS-B	19,112,943	19,178,754	0	0	0.0%	0.0%	19,112,943	19,178,754
13	7403	CLIENT SERVICE PROVIDER PMTS-C	314,449	309,475	0	0	0.0%	0.0%	314,449	309,475
13	7404	CLIENT SERVICE PROVIDER PMTS-D	117,061	115,210	0	0	0.0%	0.0%	117,061	115,210
13	7405	CLIENT SERVICE PROVIDER PMTS-E	37,405,789	38,042,414	0	0	0.0%	0.0%	37,405,789	38,042,414
13	7406	CLIENT SERVICE PROVIDER PMTS-F	22,525,227	21,907,383	0	0	0.0%	0.0%	22,525,227	21,907,383
13	7407	CLIENT SERVICE PROVIDER PMTS-G	103,270,445	105,281,767	0	0	0.0%	0.0%	103,270,445	105,281,767
13	7408	CLIENT SERVICE PROVIDER PMTS-H	25,428,490	25,945,911	0	0	0.0%	0.0%	25,428,490	25,945,911
13	7409	CLIENT SERVICE PROVIDER PMTS-I	6,997,234	8,741,389	0	0	0.0%	0.0%	6,997,234	8,741,389
13	7410	CLIENT MEDICAL PROVIDER PMTS	31,594,381	34,807,628	0	0	0.0%	0.0%	31,594,381	34,807,628
13	7411	CLIENT MEDICAL PROVIDER PMTS-A	2,173,163	2,138,791	0	0	0.0%	0.0%	2,173,163	2,138,791

13	7412	CLIENT MEDICAL PROVIDER PMTS-B	80,503	79,230			0	0	0.0%	0.0%	80,503	79,230
13	7414	CLIENT MEDICAL PROVIDER PMTS-D	5,508,680	5,615,955			0	0	0.0%	0.0%	5,508,680	5,615,955
13	7415	CLIENT MEDICAL PROVIDER PMTS-E	102,961	101,332			0	0	0.0%	0.0%	102,961	101,332
13	7416	CLIENT MEDICAL PROVIDER PMTS-F	863,991	850,326			0	0	0.0%	0.0%	863,991	850,326
13	7419	CLIENT MEDICAL PROVIDER PMTS-I	2,158,834,200	2,208,943,202			0	0	0.0%	0.0%	2,158,834,200	2,208,943,202
13	7421	CLIENT MATERIAL PROV PMTS-A	32,089,380	31,581,837			0	0	0.0%	0.0%	32,089,380	31,581,837
13	7422	CLIENT MATERIAL PROV PMTS-B	88	87			0	0	0.0%	0.0%	88	87
13	7424	CLIENT MATERIAL PROV PMTS-D	3,279,276	3,343,136			0	0	0.0%	0.0%	3,279,276	3,343,136
13	7425	CLIENT MATERIAL PROV PMTS-E	1,311,314	1,874,940			0	0	0.0%	0.0%	1,311,314	1,874,940
13	7426	CLIENT MATERIAL PROV PMTS-F	1,196,901	1,177,970			0	0	0.0%	0.0%	1,196,901	1,177,970
13	7428	CLIENT MATERIAL PROV PMTS-H	4,242,502	4,325,120			0	0	0.0%	0.0%	4,242,502	4,325,120
13	7429	CLIENT MATERIAL PROV PMTS-I	20,379,270	20,056,940			0	0	0.0%	0.0%	20,379,270	20,056,940
13	7430	PROFESSIONAL SERVICES	10,452,439	10,287,118			0	0	0.0%	0.0%	10,452,439	10,287,118
13	7432	PROFESSIONAL SERVICES-B	1,154,557	1,136,296			0	0	0.0%	0.0%	1,154,557	1,136,296
13	7433	PROFESSIONAL SERVICES-C	70,145	69,035			0	0	0.0%	0.0%	70,145	69,035
13	7434	PROFESSIONAL SERVICES-D	222,164	218,650			0	0	0.0%	0.0%	222,164	218,650
13	7435	PROFESSIONAL SERVICES-E	8,941	8,799			0	0	0.0%	0.0%	8,941	8,799
13	7436	PROFESSIONAL SERVICES-F	7,584,635	7,464,673			0	0	0.0%	0.0%	7,584,635	7,464,673
13	7437	PROFESSIONAL SERVICES-G	4,866,985	4,790,006			0	0	0.0%	0.0%	4,866,985	4,790,006
13	7438	PROFESSIONAL SERVICES-H	6,370,806	6,270,042			0	0	0.0%	0.0%	6,370,806	6,270,042
13	8730	WORK TRAINING PROGRAM	23,558	23,186			0	0	0.0%	0.0%	23,558	23,186
14	7400	CLIENT SERVICE PROVIDER PMTS	140,239,616	141,568,372			0	0	0.0%	0.0%	140,239,616	141,568,372
14	7401	CLIENT SERVICE PROVIDER PMTS-A	6,536,831	6,598,767			0	0	0.0%	0.0%	6,536,831	6,598,767
14	7402	CLIENT SERVICE PROVIDER PMTS-B	127,473,490	130,701,620			0	0	0.0%	0.0%	127,473,490	130,701,620
14	7403	CLIENT SERVICE PROVIDER PMTS-C	2,265,028	2,286,488			0	0	0.0%	0.0%	2,265,028	2,286,488
14	7404	CLIENT SERVICE PROVIDER PMTS-D	7,521,097	7,592,358			0	0	0.0%	0.0%	7,521,097	7,592,358
14	7405	CLIENT SERVICE PROVIDER PMTS-E	97,982,298	101,185,569			0	0	0.0%	0.0%	97,982,298	101,185,569
14	7406	CLIENT SERVICE PROVIDER PMTS-F	24,883,937	22,014,109			0	0	0.0%	0.0%	24,883,937	22,014,109
14	7407	CLIENT SERVICE PROVIDER PMTS-G	281,104,586	293,417,201			0	0	0.0%	0.0%	281,104,586	293,417,201
14	7408	CLIENT SERVICE PROVIDER PMTS-H	6,424,693	6,659,522			0	0	0.0%	0.0%	6,424,693	6,659,522
14	7409	CLIENT SERVICE PROVIDER PMTS-I	10,844,806	15,303,913			0	0	0.0%	0.0%	10,844,806	15,303,913
14	7410	CLIENT MEDICAL PROVIDER PMTS	14,286,803	14,908,795			0	0	0.0%	0.0%	14,286,803	14,908,795
14	7411	CLIENT MEDICAL PROVIDER PMTS-A	5,432,909	5,484,385			0	0	0.0%	0.0%	5,432,909	5,484,385
14	7412	CLIENT MEDICAL PROVIDER PMTS-B	23,490,214	23,712,782			0	0	0.0%	0.0%	23,490,214	23,712,782
14	7414	CLIENT MEDICAL PROVIDER PMTS-D	962,084	1,004,219			0	0	0.0%	0.0%	962,084	1,004,219
14	7415	CLIENT MEDICAL PROVIDER PMTS-E	7,775,017	7,848,684			0	0	0.0%	0.0%	7,775,017	7,848,684
14	7416	CLIENT MEDICAL PROVIDER PMTS-F	42,879,750	43,286,031			0	0	0.0%	0.0%	42,879,750	43,286,031
14	7419	CLIENT MEDICAL PROVIDER PMTS-I	5,198,851	5,248,110			0	0	0.0%	0.0%	5,198,851	5,248,110
14	7420	CLIENT MATERIAL PROVIDER PMTS	832,500	840,388			0	0	0.0%	0.0%	832,500	840,388
14	7421	CLIENT MATERIAL PROV PMTS-A	6,396,239	6,456,843			0	0	0.0%	0.0%	6,396,239	6,456,843
14	7422	CLIENT MATERIAL PROV PMTS-B	658	665			0	0	0.0%	0.0%	658	665
14	7424	CLIENT MATERIAL PROV PMTS-D	2,689,455	2,807,239			0	0	0.0%	0.0%	2,689,455	2,807,239
14	7425	CLIENT MATERIAL PROV PMTS-E	96,530,122	116,063,580			0	0	0.0%	0.0%	96,530,122	116,063,580
14	7426	CLIENT MATERIAL PROV PMTS-F	3,971,454	4,009,083			0	0	0.0%	0.0%	3,971,454	4,009,083
14	7428	CLIENT MATERIAL PROV PMTS-H	9,742,500	10,169,171			0	0	0.0%	0.0%	9,742,500	10,169,171
14	7429	CLIENT MATERIAL PROV PMTS-I	37,217,441	37,570,072			0	0	0.0%	0.0%	37,217,441	37,570,072
14	7430	PROFESSIONAL SERVICES	1,990,477	2,009,337			0	0	0.0%	0.0%	1,990,477	2,009,337
14	7432	PROFESSIONAL SERVICES-B	5,781,925	5,836,708			0	0	0.0%	0.0%	5,781,925	5,836,708
14	7433	PROFESSIONAL SERVICES-C	6,285,316	6,344,868			0	0	0.0%	0.0%	6,285,316	6,344,868
14	7434	PROFESSIONAL SERVICES-D	6,275,736	6,335,198			0	0	0.0%	0.0%	6,275,736	6,335,198
14	7435	PROFESSIONAL SERVICES-E	8,693	8,775			0	0	0.0%	0.0%	8,693	8,775
14	7436	PROFESSIONAL SERVICES-F	1,685,931	1,701,905			0	0	0.0%	0.0%	1,685,931	1,701,905

14	7437	PROFESSIONAL SERVICES-G	22,480,939	22,693,943			0	0	0.0%	0.0%	22,480,939	22,693,943
14	7438	PROFESSIONAL SERVICES-H	47,936,943	46,366,858			0	0	0.0%	0.0%	47,936,943	46,366,858
14	8730	WORK TRAINING PROGRAM	2,821,084	2,847,813			0	0	0.0%	0.0%	2,821,084	2,847,813
15	7400	CLIENT SERVICE PROVIDER PMTS	4,835,620	5,137,021			0	0	0.0%	0.0%	4,835,620	5,137,021
15	7401	CLIENT SERVICE PROVIDER PMTS-A	231,801	246,249			0	0	0.0%	0.0%	231,801	246,249
15	7402	CLIENT SERVICE PROVIDER PMTS-B	1,058,945	1,225,420			0	0	0.0%	0.0%	1,058,945	1,225,420
15	7403	CLIENT SERVICE PROVIDER PMTS-C	118,084	125,443			0	0	0.0%	0.0%	118,084	125,443
15	7404	CLIENT SERVICE PROVIDER PMTS-D	81,705	86,799			0	0	0.0%	0.0%	81,705	86,799
15	7405	CLIENT SERVICE PROVIDER PMTS-E	3,070,028	3,383,538			0	0	0.0%	0.0%	3,070,028	3,383,538
15	7406	CLIENT SERVICE PROVIDER PMTS-F	774,536	682,848			0	0	0.0%	0.0%	774,536	682,848
15	7407	CLIENT SERVICE PROVIDER PMTS-G	13,732,214	14,994,144			0	0	0.0%	0.0%	13,732,214	14,994,144
15	7408	CLIENT SERVICE PROVIDER PMTS-H	414,900	450,263			0	0	0.0%	0.0%	414,900	450,263
15	7409	CLIENT SERVICE PROVIDER PMTS-I	618,410	923,470			0	0	0.0%	0.0%	618,410	923,470
15	7410	CLIENT MEDICAL PROVIDER PMTS	298,453	330,025			0	0	0.0%	0.0%	298,453	330,025
15	7411	CLIENT MEDICAL PROVIDER PMTS-A	195,717	207,917			0	0	0.0%	0.0%	195,717	207,917
15	7412	CLIENT MEDICAL PROVIDER PMTS-B	4,306,519	4,574,942			0	0	0.0%	0.0%	4,306,519	4,574,942
15	7414	CLIENT MEDICAL PROVIDER PMTS-D	57,052	62,295			0	0	0.0%	0.0%	57,052	62,295
15	7415	CLIENT MEDICAL PROVIDER PMTS-E	758,977	806,283			0	0	0.0%	0.0%	758,977	806,283
15	7416	CLIENT MEDICAL PROVIDER PMTS-F	4,534,161	4,816,772			0	0	0.0%	0.0%	4,534,161	4,816,772
15	7418	CLIENT MEDICAL PROVIDER PMTS-H	7,865,196	8,622,928			0	0	0.0%	0.0%	7,865,196	8,622,928
15	7422	CLIENT MATERIAL PROV PMTS-B	2,918,196	3,347,779			0	0	0.0%	0.0%	2,918,196	3,347,779
15	7423	CLIENT MATERIAL PROV PMTS-C	815,186	3,382,093			0	0	0.0%	0.0%	815,186	3,382,093
15	7424	CLIENT MATERIAL PROV PMTS-D	147,732	161,305			0	0	0.0%	0.0%	147,732	161,305
15	7425	CLIENT MATERIAL PROV PMTS-E	25,943,159	32,091,190			0	0	0.0%	0.0%	25,943,159	32,091,190
15	7426	CLIENT MATERIAL PROV PMTS-F	786,360	835,373			0	0	0.0%	0.0%	786,360	835,373
15	7428	CLIENT MATERIAL PROV PMTS-H	190,648	208,165			0	0	0.0%	0.0%	190,648	208,165
15	7429	CLIENT MATERIAL PROV PMTS-I	5,729,555	6,086,675			0	0	0.0%	0.0%	5,729,555	6,086,675
15	7430	PROFESSIONAL SERVICES	325,557	345,849			0	0	0.0%	0.0%	325,557	345,849
15	7431	PROFESSIONAL SERVICES-A	294,504	294,584			0	0	0.0%	0.0%	294,504	294,584
15	7432	PROFESSIONAL SERVICES-B	348,884	370,630			0	0	0.0%	0.0%	348,884	370,630
15	7433	PROFESSIONAL SERVICES-C	208,754	221,765			0	0	0.0%	0.0%	208,754	221,765
15	7434	PROFESSIONAL SERVICES-D	335,003	355,884			0	0	0.0%	0.0%	335,003	355,884
15	7435	PROFESSIONAL SERVICES-E	311	330			0	0	0.0%	0.0%	311	330
15	7436	PROFESSIONAL SERVICES-F	43,147	45,838			0	0	0.0%	0.0%	43,147	45,838
15	7437	PROFESSIONAL SERVICES-G	512,582	544,531			0	0	0.0%	0.0%	512,582	544,531
15	7438	PROFESSIONAL SERVICES-H	2,069,677	2,155,516			0	0	0.0%	0.0%	2,069,677	2,155,516
15	8730	WORK TRAINING PROGRAM	6,489	6,491			0	0	0.0%	0.0%	6,489	6,491
17	7400	CLIENT SERVICE PROVIDER PMTS	1,565,097	1,645,886			0	0	0.0%	0.0%	1,565,097	1,645,886
17	7401	CLIENT SERVICE PROVIDER PMTS-A	8,959	12,113			0	0	0.0%	0.0%	8,959	12,113
17	7402	CLIENT SERVICE PROVIDER PMTS-B	58,150,261	59,865,592			0	0	0.0%	0.0%	58,150,261	59,865,592
17	7403	CLIENT SERVICE PROVIDER PMTS-C	1,621,291	1,640,458			0	0	0.0%	0.0%	1,621,291	1,640,458
17	7404	CLIENT SERVICE PROVIDER PMTS-D	1,417,178	1,433,647			0	0	0.0%	0.0%	1,417,178	1,433,647
17	7405	CLIENT SERVICE PROVIDER PMTS-E	713,473	882,823			0	0	0.0%	0.0%	713,473	882,823
17	7406	CLIENT SERVICE PROVIDER PMTS-F	184,872	115,334			0	0	0.0%	0.0%	184,872	115,334
17	7407	CLIENT SERVICE PROVIDER PMTS-G	2,942,485	3,226,806			0	0	0.0%	0.0%	2,942,485	3,226,806
17	7408	CLIENT SERVICE PROVIDER PMTS-H	372,903	391,401			0	0	0.0%	0.0%	372,903	391,401
17	7409	CLIENT SERVICE PROVIDER PMTS-I	446,492	760,448			0	0	0.0%	0.0%	446,492	760,448
17	7410	CLIENT MEDICAL PROVIDER PMTS	25,282	35,463			0	0	0.0%	0.0%	25,282	35,463
17	7411	CLIENT MEDICAL PROVIDER PMTS-A	31,623	34,551			0	0	0.0%	0.0%	31,623	34,551
17	7412	CLIENT MEDICAL PROVIDER PMTS-B	698,574	762,972			0	0	0.0%	0.0%	698,574	762,972
17	7414	CLIENT MEDICAL PROVIDER PMTS-D	13,911	15,166			0	0	0.0%	0.0%	13,911	15,166
17	7415	CLIENT MEDICAL PROVIDER PMTS-E	1,315,547	1,339,848			0	0	0.0%	0.0%	1,315,547	1,339,848

17	7416	CLIENT MEDICAL PROVIDER PMTS-F	3,878,783	3,980,725	0	0	0.0%	0.0%	3,878,783	3,980,725
17	7418	CLIENT MEDICAL PROVIDER PMTS-H	9,824,060	10,477,922	0	0	0.0%	0.0%	9,824,060	10,477,922
17	7422	CLIENT MATERIAL PROV PMTS-B	2,026,673	2,295,176	0	0	0.0%	0.0%	2,026,673	2,295,176
17	7423	CLIENT MATERIAL PROV PMTS-C	472,627	1,960,866	0	0	0.0%	0.0%	472,627	1,960,866
17	7424	CLIENT MATERIAL PROV PMTS-D	18,875	21,373	0	0	0.0%	0.0%	18,875	21,373
17	7425	CLIENT MATERIAL PROV PMTS-E	15,867,405	19,137,541	0	0	0.0%	0.0%	15,867,405	19,137,541
17	7426	CLIENT MATERIAL PROV PMTS-F	258,652	271,834	0	0	0.0%	0.0%	258,652	271,834
17	7428	CLIENT MATERIAL PROV PMTS-H	13,067	15,794	0	0	0.0%	0.0%	13,067	15,794
17	7429	CLIENT MATERIAL PROV PMTS-I	2,488,358	2,590,968	0	0	0.0%	0.0%	2,488,358	2,590,968
17	7430	PROFESSIONAL SERVICES	12,536	16,966	0	0	0.0%	0.0%	12,536	16,966
17	7431	PROFESSIONAL SERVICES-A	344,860	348,606	0	0	0.0%	0.0%	344,860	348,606
17	7432	PROFESSIONAL SERVICES-B	104,134	109,867	0	0	0.0%	0.0%	104,134	109,867
17	7433	PROFESSIONAL SERVICES-C	36,122	39,267	0	0	0.0%	0.0%	36,122	39,267
17	7434	PROFESSIONAL SERVICES-D	147,972	154,000	0	0	0.0%	0.0%	147,972	154,000
17	7435	PROFESSIONAL SERVICES-E	12	16	0	0	0.0%	0.0%	12	16
17	7436	PROFESSIONAL SERVICES-F	1,668	2,255	0	0	0.0%	0.0%	1,668	2,255
17	7437	PROFESSIONAL SERVICES-G	72,893	80,446	0	0	0.0%	0.0%	72,893	80,446
17	7438	PROFESSIONAL SERVICES-H	966,804	1,004,758	0	0	0.0%	0.0%	966,804	1,004,758
17	7650	REFUNDS	21,030,959	21,901,172	0	0	0.0%	0.0%	21,030,959	21,901,172
17	8736	AID TO INDIVIDUALS-AK	-1,089,766	-1,101,603	0	0	-0.0%	-0.0%	-1,089,766	-1,101,603
18	7401	CLIENT SERVICE PROVIDER PMTS-A	175,618	175,618	0	0	0.0%	0.0%	175,618	175,618
18	7404	CLIENT SERVICE PROVIDER PMTS-D	8,460,020	8,460,020	0	0	0.0%	0.0%	8,460,020	8,460,020
18	7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	0	0	0.0%	0.0%	0	0
18	7416	CLIENT MEDICAL PROVIDER PMTS-F	11,241	11,241	0	0	0.0%	0.0%	11,241	11,241
18	7423	CLIENT MATERIAL PROV PMTS-C	108,467,864	130,318,038	0	0	0.0%	0.0%	108,467,864	130,318,038
18	7426	CLIENT MATERIAL PROV PMTS-F	27,060,580	27,060,580	0	0	0.0%	0.0%	27,060,580	27,060,580
18	7432	PROFESSIONAL SERVICES-B	13,003,136	13,802,203	0	0	0.0%	0.0%	13,003,136	13,802,203
18	7437	PROFESSIONAL SERVICES-G	0	0	0	0	0.0%	0.0%	0	0
18	7438	PROFESSIONAL SERVICES-H	1,024,263	1,024,263	0	0	0.0%	0.0%	1,024,263	1,024,263
18	8730	WORK TRAINING PROGRAM	1,118,009	1,118,009	0	0	0.0%	0.0%	1,118,009	1,118,009
19	7400	CLIENT SERVICE PROVIDER PMTS	5,955,154	6,139,822	0	0	0.0%	0.0%	5,955,154	6,139,822
19	7401	CLIENT SERVICE PROVIDER PMTS-A	22,719,079	23,423,592	0	0	0.0%	0.0%	22,719,079	23,423,592
19	7402	CLIENT SERVICE PROVIDER PMTS-B	1,915,056	1,984,891	0	0	0.0%	0.0%	1,915,056	1,984,891
19	7405	CLIENT SERVICE PROVIDER PMTS-E	6,053,390	6,532,573	0	0	0.0%	0.0%	6,053,390	6,532,573
19	7406	CLIENT SERVICE PROVIDER PMTS-F	1,583,081	1,488,113	0	0	0.0%	0.0%	1,583,081	1,488,113
19	7407	CLIENT SERVICE PROVIDER PMTS-G	13,038,147	13,831,935	0	0	0.0%	0.0%	13,038,147	13,831,935
19	7408	CLIENT SERVICE PROVIDER PMTS-H	2,956,087	3,142,719	0	0	0.0%	0.0%	2,956,087	3,142,719
19	7409	CLIENT SERVICE PROVIDER PMTS-I	1,990,682	2,700,349	0	0	0.0%	0.0%	1,990,682	2,700,349
19	7410	CLIENT MEDICAL PROVIDER PMTS	1,123,200	1,352,186	0	0	0.0%	0.0%	1,123,200	1,352,186
19	7411	CLIENT MEDICAL PROVIDER PMTS-A	359,589	370,739	0	0	0.0%	0.0%	359,589	370,739
19	7412	CLIENT MEDICAL PROVIDER PMTS-B	1,516,269	1,563,289	0	0	0.0%	0.0%	1,516,269	1,563,289
19	7414	CLIENT MEDICAL PROVIDER PMTS-D	154,955	164,387	0	0	0.0%	0.0%	154,955	164,387
19	7416	CLIENT MEDICAL PROVIDER PMTS-F	3,534	3,643	0	0	0.0%	0.0%	3,534	3,643
19	7424	CLIENT MATERIAL PROV PMTS-D	1,220,694	1,295,003	0	0	0.0%	0.0%	1,220,694	1,295,003
19	7425	CLIENT MATERIAL PROV PMTS-E	76,545	99,654	0	0	0.0%	0.0%	76,545	99,654
19	7426	CLIENT MATERIAL PROV PMTS-F	211,672	218,236	0	0	0.0%	0.0%	211,672	218,236
19	7428	CLIENT MATERIAL PROV PMTS-H	283,080	300,313	0	0	0.0%	0.0%	283,080	300,313
19	7429	CLIENT MATERIAL PROV PMTS-I	3,702,923	3,817,750	0	0	0.0%	0.0%	3,702,923	3,817,750
19	7430	PROFESSIONAL SERVICES	387,597	399,616	0	0	0.0%	0.0%	387,597	399,616
19	7432	PROFESSIONAL SERVICES-B	810,833	835,976	0	0	0.0%	0.0%	810,833	835,976
19	7433	PROFESSIONAL SERVICES-C	2,740,938	2,825,933	0	0	0.0%	0.0%	2,740,938	2,825,933
19	7434	PROFESSIONAL SERVICES-D	2,088,553	2,153,319	0	0	0.0%	0.0%	2,088,553	2,153,319

19	7435	PROFESSIONAL SERVICES-E	1,494	1,541			0	0	0.0%	0.0%	1,494	1,541
19	7437	PROFESSIONAL SERVICES-G	1,320,526	1,361,475			0	0	0.0%	0.0%	1,320,526	1,361,475
19	7438	PROFESSIONAL SERVICES-H	15,866,754	16,057,751			0	0	0.0%	0.0%	15,866,754	16,057,751
20	8575	AID TO GOVERNMENTAL UNITS-A	10,905,053	10,555,167			0	0	0.0%	0.0%	10,905,053	10,555,167
24	7426	CLIENT MATERIAL PROV PMTS-F	25,009,365	25,009,365			0	0	0.0%	0.0%	25,009,365	25,009,365
24	7429	CLIENT MATERIAL PROV PMTS-I	51,282,602	51,282,602			0	0	0.0%	0.0%	51,282,602	51,282,602
24	8730	WORK TRAINING PROGRAM	1,509,412	1,509,412			0	0	0.0%	0.0%	1,509,412	1,509,412
28	7186	MED/DENT SUPP - NON-CONTRACT-A	4,833,016	5,380,693			0	0	0.0%	0.0%	4,833,016	5,380,693
28	7189	MED/DENT SUPP - NON-CONTRACT-D	51,298,644	54,282,188			0	0	0.0%	0.0%	51,298,644	54,282,188
28	7400	CLIENT SERVICE PROVIDER PMTS	691,017,344	866,995,269	-268,392,533	183,048,054	-	183,048,054	-38.8%	21.1%	422,624,811	1,050,043,323
							268,392,533					
28	7402	CLIENT SERVICE PROVIDER PMTS-B	112,473,748	117,272,328			0	0	0.0%	0.0%	112,473,748	117,272,328
28	7403	CLIENT SERVICE PROVIDER PMTS-C	1,917,733	1,907,479			0	0	0.0%	0.0%	1,917,733	1,907,479
28	7410	CLIENT MEDICAL PROVIDER PMTS	1,189,665	1,230,829			0	0	0.0%	0.0%	1,189,665	1,230,829
28	7415	CLIENT MEDICAL PROVIDER PMTS-E	39,007,198	41,366,624			0	0	0.0%	0.0%	39,007,198	41,366,624
28	7416	CLIENT MEDICAL PROVIDER PMTS-F	187,669,349	196,616,795			0	0	0.0%	0.0%	187,669,349	196,616,795
28	7421	CLIENT MATERIAL PROV PMTS-A	6,152	6,152			0	0	0.0%	0.0%	6,152	6,152
28	7424	CLIENT MATERIAL PROV PMTS-D	19,071,367	18,600,492			0	0	0.0%	0.0%	19,071,367	18,600,492
28	7430	PROFESSIONAL SERVICES	9,043,955	9,062,953			0	0	0.0%	0.0%	9,043,955	9,062,953
28	8701	AID TO INDIVIDUALS-A	0	0			0	0	0.0%	0.0%	0	0
28	8719	AID TO INDIVIDUALS-S	514,086	-60,253			0	0	0.0%	-0.0%	514,086	-60,253
28	8725	AID TO INDIVIDUALS-Y	-1,857,164	-1,861,148			0	0	-0.0%	-0.0%	-1,857,164	-1,861,148
28	8728	AID TO INDIVIDUALS-AB	-514,087	-514,087			0	0	-0.0%	-0.0%	-514,087	-514,087
28	8729	AID TO INDIVIDUALS-AC	-677,834	-677,834			0	0	-0.0%	-0.0%	-677,834	-677,834
28	8733	AID TO INDIVIDUALS-AH	-49,285	-48,150			0	0	-0.0%	-0.0%	-49,285	-48,150
28	8735	AID TO INDIVIDUALS-AJ	-11,622,352	-11,575,365			0	0	-0.0%	-0.0%	-11,622,352	-11,575,365
28	8736	AID TO INDIVIDUALS-AK	-3,675,987	-3,717,901			0	0	-0.0%	-0.0%	-3,675,987	-3,717,901
28	8737	AID TO INDIVIDUALS-AL	-475,722	-473,799			0	0	-0.0%	-0.0%	-475,722	-473,799
28	8738	AID TO INDIVIDUALS-AM	-10,319	-10,703			0	0	-0.0%	-0.0%	-10,319	-10,703
28	8739	AID TO INDIVIDUALS-AN	-274,035	-274,035			0	0	-0.0%	-0.0%	-274,035	-274,035
28	8740	AID TO INDIVIDUALS-AO	-65,341	-65,341			0	0	-0.0%	-0.0%	-65,341	-65,341
28	8741	SUBSIDY TO INDIVIDUALS	-370,703	-370,703			0	0	-0.0%	-0.0%	-370,703	-370,703
29	7401	CLIENT SERVICE PROVIDER PMTS-A	5,181,031	6,145,213			0	0	0.0%	0.0%	5,181,031	6,145,213
29	7406	CLIENT SERVICE PROVIDER PMTS-F	2,768,722	2,768,722			0	0	0.0%	0.0%	2,768,722	2,768,722
29	7416	CLIENT MEDICAL PROVIDER PMTS-F	60,193	60,193			0	0	0.0%	0.0%	60,193	60,193
29	7426	CLIENT MATERIAL PROV PMTS-F	1,186,090	1,186,090			0	0	0.0%	0.0%	1,186,090	1,186,090
29	7438	PROFESSIONAL SERVICES-H	1,803,292	1,803,292			0	0	0.0%	0.0%	1,803,292	1,803,292
29	8730	WORK TRAINING PROGRAM	777,523	777,523			0	0	0.0%	0.0%	777,523	777,523
32	7444	HOME COMM BASD SERV COVID	3,863,439	0			0	0	0.0%	0.0%	3,863,439	0
32	9041	TRANS TO AGING SERVICES (OAA)	118,617	0			0	0	0.0%	0.0%	118,617	0
32	9043	TRANS TO HEALTH DIVISION	195,097	0			0	0	0.0%	0.0%	195,097	0
40	7402	CLIENT SERVICE PROVIDER PMTS-B	2,262,597	2,262,597			0	0	0.0%	0.0%	2,262,597	2,262,597
71	7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0			0	0	0.0%	0.0%	0	0
71	7418	CLIENT MEDICAL PROVIDER PMTS-H	0	0			0	0	0.0%	0.0%	0	0
71	8708	AID TO INDIV-FAMILY PRESERVATN	0	0			0	0	0.0%	0.0%	0	0
71	8709	AID TO INDIV-FAMILY PRESERVATN	0	0			0	0	0.0%	0.0%	0	0
71	8778	CLIENT RENT PROVIDERS	0	0			0	0	0.0%	0.0%	0	0
71	9041	TRANS TO AGING SERVICES (OAA)	0	0			0	0	0.0%	0.0%	0	0
85	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0			0	0	0.0%	0.0%	0	0
90	7000	OPERATING	15,052,377	15,052,377			0	0	0.0%	0.0%	15,052,377	15,052,377
Total Expenditures			6,728,842,454	7,097,717,871	-268,392,533	183,048,054	-	183,048,054	-4.0%	2.6%	6,460,449,921	7,280,765,925
							268,392,533					

Section A1: Line Item Detail by GL

Budget Account: 3243 HHS-HCF&P - NEVADA MEDICAID, TITLE XIX

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	852,440,871	1,180,867,082	1,041,696,127	1,056,448,449
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	482,887	482,887	482,887
2512	BALANCE FORWARD TO NEW YEAR	-482,887	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	482,887	0	0	0
3501	FED TITLE XXI RECEIPTS	38,106,200	47,545,594	35,206,255	34,980,432
3506	MFP GRANT	679	567,505	679	679
3507	MFP REINVESTMENT	42,052	191,867	42,052	42,052
3511	FED TITLE XIX RECEIPTS	3,911,083,518	4,032,828,521	3,728,482,827	3,764,173,574
3512	HCBS REINVESTMENT FUNDS	20,351,759	27,631,201	20,351,759	20,351,759
4103	COUNTY REIMBURSEMENTS	34,162,563	41,299,869	40,424,813	41,037,577
4355	HIWA PREMIUMS	877	550	877	877
4611	TRANSFER IN FED ARPA	0	15,052,377	0	0
4750	TRANS FROM IGT ACCOUNT	148,829,968	195,772,544	138,856,632	88,026,622
4751	TRANSFER DHHS - IAF COUNTY INDIGENT	18,735,936	17,463,006	18,692,402	18,692,402
4752	TRANS FROM LTC PROVIDER TAX	41,625,529	46,112,802	41,625,529	41,625,529
4753	TRANSFER FROM DRUG REBATES	416,267,880	329,380,636	416,267,880	416,267,880
TOTAL REVENUES FOR DECISION UNIT B000		5,481,647,832	5,935,196,441	5,482,130,719	5,482,130,719
EXPENDITURE					
11	CHIP TO MEDICAID				
7000	OPERATING	0	45,269,115	0	0
7400	CLIENT SERVICE PROVIDER PMTS	375,586	-424,676	375,586	375,586
7401	CLIENT SERVICE PROVIDER PMTS-A	1,538,556	350,303	1,538,556	1,538,556
7402	CLIENT SERVICE PROVIDER PMTS-B	157,765	0	157,765	157,765
7405	CLIENT SERVICE PROVIDER PMTS-E	593,084	239,240	593,084	593,084
7406	CLIENT SERVICE PROVIDER PMTS-F	294,268	97,645	294,268	294,268
7407	CLIENT SERVICE PROVIDER PMTS-G	2,051,601	235,652	2,051,601	2,051,601
7408	CLIENT SERVICE PROVIDER PMTS-H	7,594,686	2,295,540	7,594,686	7,594,686
7409	CLIENT SERVICE PROVIDER PMTS-I	347,097	117,802	347,097	347,097
7410	CLIENT MEDICAL PROVIDER PMTS	693,869	207,923	693,869	693,869
7411	CLIENT MEDICAL PROVIDER PMTS-A	38,835	7,160	38,835	38,835
7414	CLIENT MEDICAL PROVIDER PMTS-D	169,131	38,882	169,131	169,131
7416	CLIENT MEDICAL PROVIDER PMTS-F	159	0	159	159
7419	CLIENT MEDICAL PROVIDER PMTS-I	32,949,565	15,524,704	32,949,565	32,949,565
7421	CLIENT MATERIAL PROV PMTS-A	35,705	18,411	35,705	35,705
7424	CLIENT MATERIAL PROV PMTS-D	105,736	30,791	105,736	105,736
7426	CLIENT MATERIAL PROV PMTS-F	32,766	2,147	32,766	32,766
7428	CLIENT MATERIAL PROV PMTS-H	43,160	0	43,160	43,160

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
7429	CLIENT MATERIAL PROV PMTS-I	316,437	44,193	316,437	316,437
7430	PROFESSIONAL SERVICES	815,467	229,679	815,467	815,467
7432	PROFESSIONAL SERVICES-B	24,131	4,496	24,131	24,131
7433	PROFESSIONAL SERVICES-C	37,015	6,446	37,015	37,015
7434	PROFESSIONAL SERVICES-D	20,097	2,713	20,097	20,097
7435	PROFESSIONAL SERVICES-E	935	0	935	935
7436	PROFESSIONAL SERVICES-F	10,443	0	10,443	10,443
7437	PROFESSIONAL SERVICES-G	111,016	24,014	111,016	111,016
7438	PROFESSIONAL SERVICES-H	417,147	276,261	417,147	417,147
TOTAL FOR CATEGORY 11		48,774,257	64,598,441	48,774,257	48,774,257
12	TANF/CHAP				
7000	OPERATING	0	166,470,189	0	0
7400	CLIENT SERVICE PROVIDER PMTS	36,116,068	23,484,820	36,116,068	36,116,068
7401	CLIENT SERVICE PROVIDER PMTS-A	10,495,870	9,848,129	10,495,870	10,495,870
7402	CLIENT SERVICE PROVIDER PMTS-B	4,506,682	3,069,083	4,506,682	4,506,682
7403	CLIENT SERVICE PROVIDER PMTS-C	4,516	0	4,516	4,516
7405	CLIENT SERVICE PROVIDER PMTS-E	22,944,724	24,514,644	22,944,724	22,944,724
7406	CLIENT SERVICE PROVIDER PMTS-F	8,694,172	7,877,217	8,694,172	8,694,172
7407	CLIENT SERVICE PROVIDER PMTS-G	20,299,393	17,371,567	20,299,393	20,299,393
7408	CLIENT SERVICE PROVIDER PMTS-H	67,843,179	71,682,819	67,843,179	67,843,179
7409	CLIENT SERVICE PROVIDER PMTS-I	4,599,161	4,268,230	4,599,161	4,599,161
7410	CLIENT MEDICAL PROVIDER PMTS	12,715,545	11,281,039	12,715,545	12,715,545
7411	CLIENT MEDICAL PROVIDER PMTS-A	988,916	713,059	988,916	988,916
7412	CLIENT MEDICAL PROVIDER PMTS-B	2,070,574	530,687	2,070,574	2,070,574
7414	CLIENT MEDICAL PROVIDER PMTS-D	4,806,127	2,686,998	4,806,127	4,806,127
7415	CLIENT MEDICAL PROVIDER PMTS-E	35,807	22,815	35,807	35,807
7416	CLIENT MEDICAL PROVIDER PMTS-F	257,045	149,169	257,045	257,045
7419	CLIENT MEDICAL PROVIDER PMTS-I	925,085,429	879,653,388	925,085,429	925,085,429
7421	CLIENT MATERIAL PROV PMTS-A	15,120,316	13,456,088	15,120,316	15,120,316
7422	CLIENT MATERIAL PROV PMTS-B	40	0	40	40
7424	CLIENT MATERIAL PROV PMTS-D	1,964,913	1,496,691	1,964,913	1,964,913
7425	CLIENT MATERIAL PROV PMTS-E	86,751	97,686	86,751	86,751
7426	CLIENT MATERIAL PROV PMTS-F	921,652	1,064,960	921,652	921,652
7428	CLIENT MATERIAL PROV PMTS-H	2,370,257	791,356	2,370,257	2,370,257
7429	CLIENT MATERIAL PROV PMTS-I	6,047,446	3,773,142	6,047,446	6,047,446
7430	PROFESSIONAL SERVICES	10,595,508	8,541,238	10,595,508	10,595,508
7432	PROFESSIONAL SERVICES-B	721,565	424,347	721,565	721,565
7433	PROFESSIONAL SERVICES-C	772,922	248,332	772,922	772,922
7434	PROFESSIONAL SERVICES-D	802,020	264,261	802,020	802,020
7435	PROFESSIONAL SERVICES-E	39,604	23,005	39,604	39,604
7436	PROFESSIONAL SERVICES-F	1,282,493	1,448,231	1,282,493	1,282,493

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
7437	PROFESSIONAL SERVICES-G	2,665,744	2,181,325	2,665,744	2,665,744
7438	PROFESSIONAL SERVICES-H	9,688,719	11,605,824	9,688,719	9,688,719
	TOTAL FOR CATEGORY 12	1,174,543,158	1,269,040,339	1,174,543,158	1,174,543,158
13	EXPANDED MEDICAID				
7000	OPERATING	0	343,299,929	0	0
7400	CLIENT SERVICE PROVIDER PMTS	70,628,380	53,055,604	70,628,380	70,628,380
7401	CLIENT SERVICE PROVIDER PMTS-A	27,994	8,613	27,994	27,994
7402	CLIENT SERVICE PROVIDER PMTS-B	17,005,570	13,649,006	17,005,570	17,005,570
7403	CLIENT SERVICE PROVIDER PMTS-C	285,103	276,110	285,103	285,103
7404	CLIENT SERVICE PROVIDER PMTS-D	106,137	149,164	106,137	106,137
7405	CLIENT SERVICE PROVIDER PMTS-E	32,977,406	34,956,137	32,977,406	32,977,406
7406	CLIENT SERVICE PROVIDER PMTS-F	20,484,724	24,773,525	20,484,724	20,484,724
7407	CLIENT SERVICE PROVIDER PMTS-G	79,700,846	64,287,434	79,700,846	79,700,846
7408	CLIENT SERVICE PROVIDER PMTS-H	19,202,467	23,738,061	19,202,467	19,202,467
7409	CLIENT SERVICE PROVIDER PMTS-I	4,937,454	4,481,292	4,937,454	4,937,454
7410	CLIENT MEDICAL PROVIDER PMTS	27,231,976	22,170,407	27,231,976	27,231,976
7411	CLIENT MEDICAL PROVIDER PMTS-A	1,970,357	1,426,056	1,970,357	1,970,357
7412	CLIENT MEDICAL PROVIDER PMTS-B	72,990	249,535	72,990	72,990
7414	CLIENT MEDICAL PROVIDER PMTS-D	4,250,273	2,741,296	4,250,273	4,250,273
7415	CLIENT MEDICAL PROVIDER PMTS-E	93,352	126,321	93,352	93,352
7416	CLIENT MEDICAL PROVIDER PMTS-F	783,361	400,001	783,361	783,361
7419	CLIENT MEDICAL PROVIDER PMTS-I	1,780,785,843	1,398,782,450	1,780,785,843	1,780,785,843
7421	CLIENT MATERIAL PROV PMTS-A	29,094,707	20,916,305	29,094,707	29,094,707
7422	CLIENT MATERIAL PROV PMTS-B	80	86	80	80
7424	CLIENT MATERIAL PROV PMTS-D	2,530,156	2,140,508	2,530,156	2,530,156
7425	CLIENT MATERIAL PROV PMTS-E	759,286	430,421	759,286	759,286
7426	CLIENT MATERIAL PROV PMTS-F	1,085,203	1,470,391	1,085,203	1,085,203
7428	CLIENT MATERIAL PROV PMTS-H	3,273,342	3,052,610	3,273,342	3,273,342
7429	CLIENT MATERIAL PROV PMTS-I	18,477,418	12,176,935	18,477,418	18,477,418
7430	PROFESSIONAL SERVICES	9,476,988	6,107,213	9,476,988	9,476,988
7432	PROFESSIONAL SERVICES-B	1,046,810	1,129,712	1,046,810	1,046,810
7433	PROFESSIONAL SERVICES-C	63,599	44,079	63,599	63,599
7434	PROFESSIONAL SERVICES-D	201,431	186,381	201,431	201,431
7435	PROFESSIONAL SERVICES-E	8,106	1,393	8,106	8,106
7436	PROFESSIONAL SERVICES-F	6,876,816	4,608,204	6,876,816	6,876,816
7437	PROFESSIONAL SERVICES-G	4,412,784	2,189,669	4,412,784	4,412,784
7438	PROFESSIONAL SERVICES-H	5,776,264	8,545,575	5,776,264	5,776,264
8730	WORK TRAINING PROGRAM	21,360	495	21,360	21,360
	TOTAL FOR CATEGORY 13	2,143,648,583	2,051,570,918	2,143,648,583	2,143,648,583

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7000	OPERATING	0	71,563,606	0	0
7400	CLIENT SERVICE PROVIDER PMTS	137,310,077	143,060,922	137,310,077	137,310,077
7401	CLIENT SERVICE PROVIDER PMTS-A	6,400,280	7,793,355	6,400,280	6,400,280
7402	CLIENT SERVICE PROVIDER PMTS-B	122,843,873	127,427,479	122,843,873	122,843,873
7403	CLIENT SERVICE PROVIDER PMTS-C	2,217,712	3,571,115	2,217,712	2,217,712
7404	CLIENT SERVICE PROVIDER PMTS-D	7,363,985	7,060,482	7,363,985	7,363,985
7405	CLIENT SERVICE PROVIDER PMTS-E	94,019,461	102,399,679	94,019,461	94,019,461
7406	CLIENT SERVICE PROVIDER PMTS-F	25,159,329	24,956,470	25,159,329	25,159,329
7407	CLIENT SERVICE PROVIDER PMTS-G	253,004,173	240,132,166	253,004,173	253,004,173
7408	CLIENT SERVICE PROVIDER PMTS-H	6,139,836	7,208,287	6,139,836	6,139,836
7409	CLIENT SERVICE PROVIDER PMTS-I	6,973,149	7,124,044	6,973,149	6,973,149
7410	CLIENT MEDICAL PROVIDER PMTS	13,598,329	12,446,040	13,598,329	13,598,329
7411	CLIENT MEDICAL PROVIDER PMTS-A	5,319,418	4,814,180	5,319,418	5,319,418
7412	CLIENT MEDICAL PROVIDER PMTS-B	22,999,515	23,637,415	22,999,515	22,999,515
7414	CLIENT MEDICAL PROVIDER PMTS-D	865,658	765,732	865,658	865,658
7415	CLIENT MEDICAL PROVIDER PMTS-E	7,612,600	7,783,254	7,612,600	7,612,600
7416	CLIENT MEDICAL PROVIDER PMTS-F	41,984,012	45,306,633	41,984,012	41,984,012
7419	CLIENT MEDICAL PROVIDER PMTS-I	5,090,249	11,512,083	5,090,249	5,090,249
7420	CLIENT MATERIAL PROVIDER PMTS	815,109	763,086	815,109	815,109
7421	CLIENT MATERIAL PROV PMTS-A	6,262,625	5,107,269	6,262,625	6,262,625
7422	CLIENT MATERIAL PROV PMTS-B	645	261	645	645
7424	CLIENT MATERIAL PROV PMTS-D	2,419,900	3,118,027	2,419,900	2,419,900
7425	CLIENT MATERIAL PROV PMTS-E	79,421,088	91,094,464	79,421,088	79,421,088
7426	CLIENT MATERIAL PROV PMTS-F	3,888,492	4,337,562	3,888,492	3,888,492
7428	CLIENT MATERIAL PROV PMTS-H	8,766,042	6,812,607	8,766,042	8,766,042
7429	CLIENT MATERIAL PROV PMTS-I	36,439,986	42,411,981	36,439,986	36,439,986
7430	PROFESSIONAL SERVICES	1,948,897	1,712,158	1,948,897	1,948,897
7432	PROFESSIONAL SERVICES-B	5,661,143	4,776,817	5,661,143	5,661,143
7433	PROFESSIONAL SERVICES-C	6,154,018	5,417,156	6,154,018	6,154,018
7434	PROFESSIONAL SERVICES-D	6,144,638	6,114,721	6,144,638	6,144,638
7435	PROFESSIONAL SERVICES-E	8,511	6,387	8,511	8,511
7436	PROFESSIONAL SERVICES-F	1,650,713	1,310,108	1,650,713	1,650,713
7437	PROFESSIONAL SERVICES-G	22,011,322	8,723,938	22,011,322	22,011,322
7438	PROFESSIONAL SERVICES-H	47,453,634	93,676,355	47,453,634	47,453,634
8730	WORK TRAINING PROGRAM	2,762,153	71,586	2,762,153	2,762,153
	TOTAL FOR CATEGORY 14	990,710,572	1,124,017,425	990,710,572	990,710,572
15	WAIVER				
7000	OPERATING	0	2,537,670	0	0
7400	CLIENT SERVICE PROVIDER PMTS	4,410,132	3,722,434	4,410,132	4,410,132
7401	CLIENT SERVICE PROVIDER PMTS-A	211,405	232,329	211,405	211,405
7402	CLIENT SERVICE PROVIDER PMTS-B	869,610	1,396,010	869,610	869,610

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7403	CLIENT SERVICE PROVIDER PMTS-C	107,694	114,544	107,694	107,694
7404	CLIENT SERVICE PROVIDER PMTS-D	74,516	74,934	74,516	74,516
7405	CLIENT SERVICE PROVIDER PMTS-E	2,699,496	3,183,128	2,699,496	2,699,496
7406	CLIENT SERVICE PROVIDER PMTS-F	740,235	2,343,575	740,235	740,235
7407	CLIENT SERVICE PROVIDER PMTS-G	11,875,506	11,757,558	11,875,506	11,875,506
7408	CLIENT SERVICE PROVIDER PMTS-H	370,354	377,198	370,354	370,354
7409	CLIENT SERVICE PROVIDER PMTS-I	346,449	377,781	346,449	346,449
7410	CLIENT MEDICAL PROVIDER PMTS	263,026	229,669	263,026	263,026
7411	CLIENT MEDICAL PROVIDER PMTS-A	178,496	160,411	178,496	178,496
7412	CLIENT MEDICAL PROVIDER PMTS-B	3,927,588	5,100,751	3,927,588	3,927,588
7414	CLIENT MEDICAL PROVIDER PMTS-D	49,325	28,203	49,325	49,325
7415	CLIENT MEDICAL PROVIDER PMTS-E	692,195	338,234	692,195	692,195
7416	CLIENT MEDICAL PROVIDER PMTS-F	4,135,199	4,014,171	4,135,199	4,135,199
7418	CLIENT MEDICAL PROVIDER PMTS-H	6,637,947	16,381,969	6,637,947	6,637,947
7422	CLIENT MATERIAL PROV PMTS-B	2,519,217	3,337,956	2,519,217	2,519,217
7424	CLIENT MATERIAL PROV PMTS-D	127,723	112,227	127,723	127,723
7425	CLIENT MATERIAL PROV PMTS-E	20,082,708	24,668,734	20,082,708	20,082,708
7426	CLIENT MATERIAL PROV PMTS-F	717,168	86,026	717,168	717,168
7428	CLIENT MATERIAL PROV PMTS-H	164,826	35,659	164,826	164,826
7429	CLIENT MATERIAL PROV PMTS-I	5,225,409	4,364,594	5,225,409	5,225,409
7430	PROFESSIONAL SERVICES	296,911	223,990	296,911	296,911
7431	PROFESSIONAL SERVICES-A	281,772	315,119	281,772	281,772
7432	PROFESSIONAL SERVICES-B	318,186	227,002	318,186	318,186
7433	PROFESSIONAL SERVICES-C	190,385	149,854	190,385	190,385
7434	PROFESSIONAL SERVICES-D	305,526	307,792	305,526	305,526
7435	PROFESSIONAL SERVICES-E	283	1,121	283	283
7436	PROFESSIONAL SERVICES-F	39,351	12,975	39,351	39,351
7437	PROFESSIONAL SERVICES-G	467,480	460,661	467,480	467,480
7438	PROFESSIONAL SERVICES-H	1,898,001	2,447,412	1,898,001	1,898,001
8730	WORK TRAINING PROGRAM	6,209	1,027	6,209	6,209
TOTAL FOR CATEGORY 15		70,230,328	89,122,718	70,230,328	70,230,328
17	COUNTY INDIGENT PROGRAM				
7000	OPERATING	0	21,651,940	0	0
7400	CLIENT SERVICE PROVIDER PMTS	1,307,299	-2,139,795	1,307,299	1,307,299
7401	CLIENT SERVICE PROVIDER PMTS-A	0	8,486	0	0
7402	CLIENT SERVICE PROVIDER PMTS-B	54,111,553	45,854,867	54,111,553	54,111,553
7403	CLIENT SERVICE PROVIDER PMTS-C	1,533,538	1,671,190	1,533,538	1,533,538
7404	CLIENT SERVICE PROVIDER PMTS-D	1,341,261	1,092,585	1,341,261	1,341,261
7405	CLIENT SERVICE PROVIDER PMTS-E	468,137	479,602	468,137	468,137
7406	CLIENT SERVICE PROVIDER PMTS-F	166,018	388,067	166,018	166,018
7407	CLIENT SERVICE PROVIDER PMTS-G	2,079,562	1,722,410	2,079,562	2,079,562

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7408	CLIENT SERVICE PROVIDER PMTS-H	331,192	309,789	331,192	331,192
7409	CLIENT SERVICE PROVIDER PMTS-I	162,794	90,476	162,794	162,794
7410	CLIENT MEDICAL PROVIDER PMTS	9,982	28,675	9,982	9,982
7411	CLIENT MEDICAL PROVIDER PMTS-A	22,822	18,132	22,822	22,822
7412	CLIENT MEDICAL PROVIDER PMTS-B	504,759	931,487	504,759	504,759
7414	CLIENT MEDICAL PROVIDER PMTS-D	10,075	6,676	10,075	10,075
7415	CLIENT MEDICAL PROVIDER PMTS-E	1,220,032	1,162,068	1,220,032	1,220,032
7416	CLIENT MEDICAL PROVIDER PMTS-F	3,512,984	3,841,873	3,512,984	3,512,984
7418	CLIENT MEDICAL PROVIDER PMTS-H	8,436,941	15,581,246	8,436,941	8,436,941
7422	CLIENT MATERIAL PROV PMTS-B	1,735,666	2,267,970	1,735,666	1,735,666
7424	CLIENT MATERIAL PROV PMTS-D	11,475	33,954	11,475	11,475
7425	CLIENT MATERIAL PROV PMTS-E	12,036,605	12,227,001	12,036,605	12,036,605
7426	CLIENT MATERIAL PROV PMTS-F	216,516	37,087	216,516	216,516
7428	CLIENT MATERIAL PROV PMTS-H	5,183	49,057	5,183	5,183
7429	CLIENT MATERIAL PROV PMTS-I	2,150,283	1,493,858	2,150,283	2,150,283
7430	PROFESSIONAL SERVICES	-44	39,160	-44	-44
7431	PROFESSIONAL SERVICES-A	327,115	352,442	327,115	327,115
7432	PROFESSIONAL SERVICES-B	85,986	35,763	85,986	85,986
7433	PROFESSIONAL SERVICES-C	26,609	16,821	26,609	26,609
7434	PROFESSIONAL SERVICES-D	128,078	112,157	128,078	128,078
7435	PROFESSIONAL SERVICES-E	0	58	0	0
7436	PROFESSIONAL SERVICES-F	0	475	0	0
7437	PROFESSIONAL SERVICES-G	50,351	66,248	50,351	50,351
7438	PROFESSIONAL SERVICES-H	840,766	932,532	840,766	840,766
7650	REFUNDS	18,692,402	17,463,006	18,692,402	18,692,402
8732	AID TO INDIVIDUALS-AG	0	60	0	0
8736	AID TO INDIVIDUALS-AK	-1,033,692	-712,374	-1,033,692	-1,033,692
TOTAL FOR CATEGORY 17		110,492,248	127,115,049	110,492,248	110,492,248
18	SISTER AGENCY MED PAYMENTS				
7000	OPERATING	0	1,877,886	0	0
7401	CLIENT SERVICE PROVIDER PMTS-A	98,945	378,576	98,945	98,945
7404	CLIENT SERVICE PROVIDER PMTS-D	8,717,360	7,224,145	8,717,360	8,717,360
7405	CLIENT SERVICE PROVIDER PMTS-E	30,311	46,987	30,311	30,311
7406	CLIENT SERVICE PROVIDER PMTS-F	0	77,639	0	0
7416	CLIENT MEDICAL PROVIDER PMTS-F	6,715	13,026	6,715	6,715
7423	CLIENT MATERIAL PROV PMTS-C	100,717,390	102,030,266	100,717,390	100,717,390
7426	CLIENT MATERIAL PROV PMTS-F	5,965,251	6,238,452	5,965,251	5,965,251
7437	PROFESSIONAL SERVICES-G	795,758	977,747	795,758	795,758
7438	PROFESSIONAL SERVICES-H	917,856	1,067,840	917,856	917,856
8730	WORK TRAINING PROGRAM	229,578	1,651,772	229,578	229,578
TOTAL FOR CATEGORY 18		117,479,164	121,584,336	117,479,164	117,479,164

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19	CHILD WELFARE SERVICES				
7000	OPERATING	0	493,602	0	0
7400	CLIENT SERVICE PROVIDER PMTS	5,482,643	5,504,441	5,482,643	5,482,643
7401	CLIENT SERVICE PROVIDER PMTS-A	20,916,434	19,415,843	20,916,434	20,916,434
7402	CLIENT SERVICE PROVIDER PMTS-B	1,753,330	1,611,545	1,753,330	1,753,330
7405	CLIENT SERVICE PROVIDER PMTS-E	5,337,894	6,148,558	5,337,894	5,337,894
7406	CLIENT SERVICE PROVIDER PMTS-F	1,492,352	-37,130	1,492,352	1,492,352
7407	CLIENT SERVICE PROVIDER PMTS-G	10,698,104	8,497,783	10,698,104	10,698,104
7408	CLIENT SERVICE PROVIDER PMTS-H	2,642,706	2,356,591	2,642,706	2,642,706
7409	CLIENT SERVICE PROVIDER PMTS-I	1,313,390	1,296,894	1,313,390	1,313,390
7410	CLIENT MEDICAL PROVIDER PMTS	930,842	1,242,696	930,842	930,842
7411	CLIENT MEDICAL PROVIDER PMTS-A	331,057	217,761	331,057	331,057
7412	CLIENT MEDICAL PROVIDER PMTS-B	1,395,961	1,771,824	1,395,961	1,395,961
7414	CLIENT MEDICAL PROVIDER PMTS-D	127,108	69,682	127,108	127,108
7416	CLIENT MEDICAL PROVIDER PMTS-F	3,253	6,118	3,253	3,253
7424	CLIENT MATERIAL PROV PMTS-D	1,001,328	782,730	1,001,328	1,001,328
7425	CLIENT MATERIAL PROV PMTS-E	54,379	73,678	54,379	54,379
7426	CLIENT MATERIAL PROV PMTS-F	194,877	236,606	194,877	194,877
7428	CLIENT MATERIAL PROV PMTS-H	232,209	222,162	232,209	232,209
7429	CLIENT MATERIAL PROV PMTS-I	3,409,115	1,439,195	3,409,115	3,409,115
7430	PROFESSIONAL SERVICES	356,843	323,340	356,843	356,843
7432	PROFESSIONAL SERVICES-B	746,497	651,195	746,497	746,497
7433	PROFESSIONAL SERVICES-C	2,523,458	2,231,263	2,523,458	2,523,458
7434	PROFESSIONAL SERVICES-D	1,922,837	1,662,771	1,922,837	1,922,837
7435	PROFESSIONAL SERVICES-E	1,376	752	1,376	1,376
7436	PROFESSIONAL SERVICES-F	0	14,257	0	0
7437	PROFESSIONAL SERVICES-G	1,215,749	1,849,355	1,215,749	1,215,749
7438	PROFESSIONAL SERVICES-H	14,680,658	18,494,317	14,680,658	14,680,658
8575	AID TO GOVERNMENTAL UNITS-A	0	236,172	0	0
	TOTAL FOR CATEGORY 19	78,764,400	76,814,001	78,764,400	78,764,400
20	SCHOOL BASED SERVICES				
7000	OPERATING	0	16,715,753	0	0
8575	AID TO GOVERNMENTAL UNITS-A	11,006,415	26,999,730	11,006,415	11,006,415
	TOTAL FOR CATEGORY 20	11,006,415	43,715,483	11,006,415	11,006,415
24	PASS THRU TO LOCAL GOVT				
7000	OPERATING	0	13,999,999	0	0
7426	CLIENT MATERIAL PROV PMTS-F	25,009,365	63,379,699	25,009,365	25,009,365
7429	CLIENT MATERIAL PROV PMTS-I	51,282,602	29,239,256	51,282,602	51,282,602
7430	PROFESSIONAL SERVICES	0	3,220	0	0

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8730	WORK TRAINING PROGRAM	1,509,412	1,213,333	1,509,412	1,509,412
	TOTAL FOR CATEGORY 24	77,801,379	107,835,507	77,801,379	77,801,379
28	OFFLINE				
7000	OPERATING	0	105,470,356	0	0
7186	MED/DENT SUPP - NON-CONTRACT-A	4,143,366	4,999,610	4,143,366	4,143,366
7189	MED/DENT SUPP - NON-CONTRACT-D	33,654,482	48,103,582	33,654,482	33,654,482
7400	CLIENT SERVICE PROVIDER PMTS	247,821,756	258,135,114	247,821,756	247,821,756
7402	CLIENT SERVICE PROVIDER PMTS-B	134,179,419	116,481,625	134,179,419	134,179,419
7403	CLIENT SERVICE PROVIDER PMTS-C	3,723,023	6,908,003	3,723,023	3,723,023
7410	CLIENT MEDICAL PROVIDER PMTS	1,066,786	606,007	1,066,786	1,066,786
7415	CLIENT MEDICAL PROVIDER PMTS-E	30,224,156	38,547,261	30,224,156	30,224,156
7416	CLIENT MEDICAL PROVIDER PMTS-F	131,318,799	148,347,063	131,318,799	131,318,799
7421	CLIENT MATERIAL PROV PMTS-A	6,152	0	6,152	6,152
7424	CLIENT MATERIAL PROV PMTS-D	16,075,062	15,184,397	16,075,062	16,075,062
7430	PROFESSIONAL SERVICES	8,661,328	25,794,802	8,661,328	8,661,328
7650	REFUNDS	0	53,112	0	0
8701	AID TO INDIVIDUALS-A	-2,095,882	-157,969	-2,095,882	-2,095,882
8711	AID TO INDIVIDUALS-K	0	-1	0	0
8714	AID TO INDIVIDUALS-N	0	1	0	0
8715	AID TO INDIVIDUALS-O	0	1	0	0
8716	AID TO INDIVIDUALS-P	0	-1	0	0
8719	AID TO INDIVIDUALS-S	-60,253	607,373	-60,253	-60,253
8725	AID TO INDIVIDUALS-Y	-1,832,168	-1,893,920	-1,832,168	-1,832,168
8726	AID TO INDIVIDUALS-Z	0	-650	0	0
8727	AID TO INDIVIDUALS-AA	0	-41,706	0	0
8728	AID TO INDIVIDUALS-AB	-3,615,618	-607,373	-3,615,618	-3,615,618
8729	AID TO INDIVIDUALS-AC	-1,901,854	-215,483	-1,901,854	-1,901,854
8733	AID TO INDIVIDUALS-AH	-50,158	-98,419	-50,158	-50,158
8735	AID TO INDIVIDUALS-AJ	-11,271,548	-8,734,283	-11,271,548	-11,271,548
8736	AID TO INDIVIDUALS-AK	-3,475,731	-2,739,886	-3,475,731	-3,475,731
8737	AID TO INDIVIDUALS-AL	-461,363	-254,562	-461,363	-461,363
8738	AID TO INDIVIDUALS-AM	-10,217	-16,227	-10,217	-10,217
8739	AID TO INDIVIDUALS-AN	-1,325,711	-152,810	-1,325,711	-1,325,711
8740	AID TO INDIVIDUALS-AO	-540,009	-120,260	-540,009	-540,009
8741	SUBSIDY TO INDIVIDUALS	0	-370,703	0	0
	TOTAL FOR CATEGORY 28	584,233,817	753,834,054	584,233,817	584,233,817
29	DCFS MEDICAL PAYMENTS				
7401	CLIENT SERVICE PROVIDER PMTS-A	2,621,432	3,869,371	2,621,432	2,621,432
7406	CLIENT SERVICE PROVIDER PMTS-F	1,106,991	2,892,328	1,106,991	1,106,991
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	290	0	0

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7416	CLIENT MEDICAL PROVIDER PMTS-F	29,589	77,442	29,589	29,589
7426	CLIENT MATERIAL PROV PMTS-F	985,758	1,321,080	985,758	985,758
7438	PROFESSIONAL SERVICES-H	1,240,478	2,276,754	1,240,478	1,240,478
8730	WORK TRAINING PROGRAM	0	1,083,707	0	0
	TOTAL FOR CATEGORY 29	5,984,248	11,520,972	5,984,248	5,984,248
32	HCBS-AMERICAN RESCUE PLAN ACT				
7423	CLIENT MATERIAL PROV PMTS-C	0	2,506,372	0	0
7444	HOME COMM BASD SERV COVID	65,660,087	0	65,660,087	65,660,087
7445	SCHOLARSHIPS	0	73,160,040	0	0
9037	TRANS DHR-HEALTH CARE FIN & POLICY	0	596,678	0	0
9041	TRANS TO AGING SERVICES (OAA)	14,527	174,420	14,527	14,527
	TOTAL FOR CATEGORY 32	65,674,614	76,437,510	65,674,614	65,674,614
40	COUNTY MATCH CAP FUND				
7402	CLIENT SERVICE PROVIDER PMTS-B	2,262,597	2,262,597	2,262,597	2,262,597
	TOTAL FOR CATEGORY 40	2,262,597	2,262,597	2,262,597	2,262,597
71	MFP REINVESTMENT				
7073	SOFTWARE LICENSE/MNT CONTRACTS	40,300	0	40,300	40,300
7418	CLIENT MEDICAL PROVIDER PMTS-H	0	3,655	0	0
8708	AID TO INDIV-FAMILY PRESERVATN	1,752	132,217	1,752	1,752
8709	AID TO INDIV-FAMILY PRESERVATN	0	9,598	0	0
8778	CLIENT RENT PROVIDERS	0	1,060	0	0
9041	TRANS TO AGING SERVICES (OAA)	0	45,297	0	0
	TOTAL FOR CATEGORY 71	42,052	191,827	42,052	42,052
85	MFP RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	482,887	482,887	482,887
	TOTAL FOR CATEGORY 85	0	482,887	482,887	482,887
90	ARPA RESRV FOR WORKFORCE INIT				
7000	OPERATING	0	15,052,377	0	0
	TOTAL FOR CATEGORY 90	0	15,052,377	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	5,481,647,832	5,935,196,441	5,482,130,719	5,482,130,719
M101	AGENCY SPECIFIC INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	48,631,935	84,443,737
3501	FED TITLE XXI RECEIPTS	0	0	2,233,445	4,217,260
3511	FED TITLE XIX RECEIPTS	0	0	137,200,186	249,153,078

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
4103	COUNTY REIMBURSEMENTS	0	0	515,003	740,931
	TOTAL REVENUES FOR DECISION UNIT M101	0	0	188,580,569	338,555,006
EXPENDITURE					
11	CHIP TO MEDICAID				
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	658,123	755,062
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	216,129	456,478
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	54,322	62,316
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	2,102,572	4,440,252
7425	CLIENT MATERIAL PROV PMTS-E	0	0	33,960	38,958
7429	CLIENT MATERIAL PROV PMTS-I	0	0	-29,298	15,902
	TOTAL FOR CATEGORY 11	0	0	3,035,808	5,768,968
12	TANF/CHAP				
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	1,928,550	2,723,742
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	2,342,123	4,659,923
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	792,291	1,117,943
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	458,190	646,517
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	40,618,333	77,286,831
7424	CLIENT MATERIAL PROV PMTS-D	0	0	187,324	264,319
7428	CLIENT MATERIAL PROV PMTS-H	0	0	225,967	318,846
	TOTAL FOR CATEGORY 12	0	0	46,552,778	87,018,121
13	EXPANDED MEDICAID				
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	15,365,509	18,766,453
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	812,910	1,625,196
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	820,933	1,002,352
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	76,295,390	152,640,827
7424	CLIENT MATERIAL PROV PMTS-D	0	0	488,695	596,693
7428	CLIENT MATERIAL PROV PMTS-H	0	0	632,240	771,960
	TOTAL FOR CATEGORY 13	0	0	94,415,677	175,403,481
14	MAABD				
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	22,701,616	32,564,832
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	233,810	335,055
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	77,957	111,715
7424	CLIENT MATERIAL PROV PMTS-D	0	0	217,926	312,293
7428	CLIENT MATERIAL PROV PMTS-H	0	0	789,433	1,131,274
	TOTAL FOR CATEGORY 14	0	0	24,020,742	34,455,169
15	WAIVER				
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	710,925	1,161,197

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	5,867	9,564
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	2,969	4,839
7424	CLIENT MATERIAL PROV PMTS-D	0	0	7,687	12,531
7428	CLIENT MATERIAL PROV PMTS-H	0	0	9,920	16,171
	TOTAL FOR CATEGORY 15	0	0	737,368	1,204,302
17	COUNTY INDIGENT PROGRAM				
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	246,849	330,075
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	1,188	1,588
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	1,199	1,603
7424	CLIENT MATERIAL PROV PMTS-D	0	0	1,366	1,825
7428	CLIENT MATERIAL PROV PMTS-H	0	0	617	825
	TOTAL FOR CATEGORY 17	0	0	251,219	335,916
19	CHILD WELFARE SERVICES				
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	1,418,043	1,851,492
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	32,803	42,807
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	16,892	22,043
7424	CLIENT MATERIAL PROV PMTS-D	0	0	133,068	173,650
7428	CLIENT MATERIAL PROV PMTS-H	0	0	30,859	40,270
	TOTAL FOR CATEGORY 19	0	0	1,631,665	2,130,262
28	OFFLINE				
7186	MED/DENT SUPP - NON-CONTRACT-A	0	0	262,403	469,853
7189	MED/DENT SUPP - NON-CONTRACT-D	0	0	7,522,051	10,024,144
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	83,859	125,023
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	-1,908,474	0
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	8,818,704	15,790,591
7424	CLIENT MATERIAL PROV PMTS-D	0	0	3,156,769	5,829,176
	TOTAL FOR CATEGORY 28	0	0	17,935,312	32,238,787
	TOTAL EXPENDITURES FOR DECISION UNIT M101	0	0	188,580,569	338,555,006
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-17,519,263	-17,519,263
3501	FED TITLE XXI RECEIPTS	0	0	3,346,034	3,346,034
3507	MFP REINVESTMENT	0	0	149,775	149,775
3511	FED TITLE XIX RECEIPTS	0	0	68,723,176	68,723,176
3512	HCBS REINVESTMENT FUNDS	0	0	-20,351,759	-20,351,759
4611	TRANSFER IN FED ARPA	0	0	15,052,377	15,052,377
4750	TRANS FROM IGT ACCOUNT	0	0	54,073,445	54,073,445

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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	103,473,785	103,473,785
EXPENDITURE					
11	CHIP TO MEDICAID				
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	4,274,716	4,274,716
	TOTAL FOR CATEGORY 11	0	0	4,274,716	4,274,716
12	TANF/CHAP				
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	59,799,690	59,799,690
	TOTAL FOR CATEGORY 12	0	0	59,799,690	59,799,690
13	EXPANDED MEDICAID				
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	52,348,556	52,348,556
	TOTAL FOR CATEGORY 13	0	0	52,348,556	52,348,556
15	WAIVER				
7422	CLIENT MATERIAL PROV PMTS-B	0	0	-54,383	-54,383
	TOTAL FOR CATEGORY 15	0	0	-54,383	-54,383
28	OFFLINE				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	39,437,909	39,437,909
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	-1,860,241	-1,860,241
	TOTAL FOR CATEGORY 28	0	0	37,577,668	37,577,668
32	HCBS-AMERICAN RESCUE PLAN ACT				
7444	HOME COMM BASD SERV COVID	0	0	-65,660,087	-65,660,087
9041	TRANS TO AGING SERVICES (OAA)	0	0	-14,527	-14,527
	TOTAL FOR CATEGORY 32	0	0	-65,674,614	-65,674,614
71	MFP REINVESTMENT				
7418	CLIENT MEDICAL PROVIDER PMTS-H	0	0	3,655	3,655
8708	AID TO INDIV-FAMILY PRESERVATN	0	0	130,465	130,465
8709	AID TO INDIV-FAMILY PRESERVATN	0	0	9,598	9,598
8778	CLIENT RENT PROVIDERS	0	0	1,060	1,060
9041	TRANS TO AGING SERVICES (OAA)	0	0	4,997	4,997
	TOTAL FOR CATEGORY 71	0	0	149,775	149,775
90	ARPA RESRV FOR WORKFORCE INIT				
7000	OPERATING	0	0	15,052,377	15,052,377
	TOTAL FOR CATEGORY 90	0	0	15,052,377	15,052,377
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	103,473,785	103,473,785

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M200	DEMOGRAPHICS/CASELOAD CHANGES				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	59,514,694	59,591,296
3501	FED TITLE XXI RECEIPTS	0	0	18,656,767	18,539,048
3511	FED TITLE XIX RECEIPTS	0	0	370,237,394	370,249,709
4103	COUNTY REIMBURSEMENTS	0	0	1,733,463	1,762,265
4750	TRANS FROM IGT ACCOUNT	0	0	16,502,205	16,502,205
4751	TRANSFER DHHS - IAF COUNTY INDIGENT	0	0	-1,849,194	-1,849,194
4752	TRANS FROM LTC PROVIDER TAX	0	0	540,311	540,311
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	465,335,640	465,335,640
EXPENDITURE					
11	CHIP TO MEDICAID				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-80,431	-80,431
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	-329,480	-329,480
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	-33,785	-33,785
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	-127,008	-127,008
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	-63,017	-63,017
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	-439,348	-439,348
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	516,092	516,092
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	-74,330	-74,330
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	-148,591	-148,591
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	-8,316	-8,316
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	-36,219	-36,219
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	-34	-34
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	26,486,301	26,486,301
7421	CLIENT MATERIAL PROV PMTS-A	0	0	-7,646	-7,646
7424	CLIENT MATERIAL PROV PMTS-D	0	0	-22,643	-22,643
7426	CLIENT MATERIAL PROV PMTS-F	0	0	-7,017	-7,017
7428	CLIENT MATERIAL PROV PMTS-H	0	0	-9,243	-9,243
7429	CLIENT MATERIAL PROV PMTS-I	0	0	-67,765	-67,765
7430	PROFESSIONAL SERVICES	0	0	-174,631	-174,631
7432	PROFESSIONAL SERVICES-B	0	0	-5,168	-5,168
7433	PROFESSIONAL SERVICES-C	0	0	-7,927	-7,927
7434	PROFESSIONAL SERVICES-D	0	0	-4,304	-4,304
7435	PROFESSIONAL SERVICES-E	0	0	-200	-200
7436	PROFESSIONAL SERVICES-F	0	0	-2,236	-2,236
7437	PROFESSIONAL SERVICES-G	0	0	-23,774	-23,774
7438	PROFESSIONAL SERVICES-H	0	0	-89,332	-89,332
	TOTAL FOR CATEGORY 11	0	0	25,239,948	25,239,948

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
12	TANF/CHAP				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-14,927,614	-14,927,614
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	-4,338,188	-4,338,188
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	-1,862,717	-1,862,717
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	-1,867	-1,867
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	-9,483,590	-9,483,590
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	-3,593,504	-3,593,504
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	-8,390,213	-8,390,213
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	10,656,646	10,656,646
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	-1,900,940	-1,900,940
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	-5,255,632	-5,255,632
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	-408,742	-408,742
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	-855,816	-855,816
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	-1,986,484	-1,986,484
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	-14,800	-14,800
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	-106,243	-106,243
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	60,353,968	60,353,968
7421	CLIENT MATERIAL PROV PMTS-A	0	0	-6,249,580	-6,249,580
7422	CLIENT MATERIAL PROV PMTS-B	0	0	-17	-17
7424	CLIENT MATERIAL PROV PMTS-D	0	0	-812,144	-812,144
7425	CLIENT MATERIAL PROV PMTS-E	0	0	-35,856	-35,856
7426	CLIENT MATERIAL PROV PMTS-F	0	0	-380,940	-380,940
7428	CLIENT MATERIAL PROV PMTS-H	0	0	-979,683	-979,683
7429	CLIENT MATERIAL PROV PMTS-I	0	0	-2,499,551	-2,499,551
7430	PROFESSIONAL SERVICES	0	0	-4,379,371	-4,379,371
7432	PROFESSIONAL SERVICES-B	0	0	-298,240	-298,240
7433	PROFESSIONAL SERVICES-C	0	0	-319,467	-319,467
7434	PROFESSIONAL SERVICES-D	0	0	-331,493	-331,493
7435	PROFESSIONAL SERVICES-E	0	0	-16,369	-16,369
7436	PROFESSIONAL SERVICES-F	0	0	-530,084	-530,084
7437	PROFESSIONAL SERVICES-G	0	0	-1,101,814	-1,101,814
7438	PROFESSIONAL SERVICES-H	0	0	-4,004,574	-4,004,574
	TOTAL FOR CATEGORY 12	0	0	-4,054,919	-4,054,919
13	EXPANDED MEDICAID				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	10,644,809	10,644,809
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	4,219	4,219
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	2,563,007	2,563,007
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	42,970	42,970
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	15,996	15,996
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	4,970,214	4,970,214
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	3,087,370	3,087,370

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	12,012,172	12,012,172
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	5,531,940	5,531,940
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	744,152	744,152
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	4,104,288	4,104,288
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	296,964	296,964
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	11,001	11,001
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	640,583	640,583
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	14,070	14,070
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	118,065	118,065
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	257,291,005	257,291,005
7421	CLIENT MATERIAL PROV PMTS-A	0	0	4,385,031	4,385,031
7422	CLIENT MATERIAL PROV PMTS-B	0	0	12	12
7424	CLIENT MATERIAL PROV PMTS-D	0	0	381,334	381,334
7425	CLIENT MATERIAL PROV PMTS-E	0	0	114,436	114,436
7426	CLIENT MATERIAL PROV PMTS-F	0	0	163,557	163,557
7428	CLIENT MATERIAL PROV PMTS-H	0	0	493,344	493,344
7429	CLIENT MATERIAL PROV PMTS-I	0	0	2,784,838	2,784,838
7430	PROFESSIONAL SERVICES	0	0	1,428,331	1,428,331
7432	PROFESSIONAL SERVICES-B	0	0	157,771	157,771
7433	PROFESSIONAL SERVICES-C	0	0	9,585	9,585
7434	PROFESSIONAL SERVICES-D	0	0	30,359	30,359
7435	PROFESSIONAL SERVICES-E	0	0	1,222	1,222
7436	PROFESSIONAL SERVICES-F	0	0	1,036,444	1,036,444
7437	PROFESSIONAL SERVICES-G	0	0	665,076	665,076
7438	PROFESSIONAL SERVICES-H	0	0	870,574	870,574
8730	WORK TRAINING PROGRAM	0	0	3,219	3,219
	TOTAL FOR CATEGORY 13	0	0	314,617,958	314,617,958
14	MAABD				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-1,842,979	-1,842,979
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	-85,905	-85,905
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	-1,648,813	-1,648,813
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	-29,766	-29,766
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	-98,840	-98,840
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	-1,261,931	-1,261,931
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	-337,689	-337,689
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	-3,395,827	-3,395,827
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	-82,409	-82,409
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	-93,594	-93,594
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	-182,517	-182,517
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	-71,397	-71,397
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	-308,700	-308,700

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7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	-11,619	-11,619
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	-102,176	-102,176
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	-563,510	-563,510
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-68,321	-68,321
7420	CLIENT MATERIAL PROVIDER PMTS	0	0	-10,940	-10,940
7421	CLIENT MATERIAL PROV PMTS-A	0	0	-84,057	-84,057
7422	CLIENT MATERIAL PROV PMTS-B	0	0	-9	-9
7424	CLIENT MATERIAL PROV PMTS-D	0	0	-32,480	-32,480
7425	CLIENT MATERIAL PROV PMTS-E	0	0	-1,065,991	-1,065,991
7426	CLIENT MATERIAL PROV PMTS-F	0	0	-52,191	-52,191
7428	CLIENT MATERIAL PROV PMTS-H	0	0	-117,658	-117,658
7429	CLIENT MATERIAL PROV PMTS-I	0	0	-489,098	-489,098
7430	PROFESSIONAL SERVICES	0	0	-26,158	-26,158
7432	PROFESSIONAL SERVICES-B	0	0	-75,984	-75,984
7433	PROFESSIONAL SERVICES-C	0	0	-82,599	-82,599
7434	PROFESSIONAL SERVICES-D	0	0	-82,473	-82,473
7435	PROFESSIONAL SERVICES-E	0	0	-114	-114
7436	PROFESSIONAL SERVICES-F	0	0	-22,156	-22,156
7437	PROFESSIONAL SERVICES-G	0	0	-295,436	-295,436
7438	PROFESSIONAL SERVICES-H	0	0	-636,924	-636,924
8730	WORK TRAINING PROGRAM	0	0	-37,074	-37,074
TOTAL FOR CATEGORY 14		0	0	-13,297,335	-13,297,335
15	WAIVER				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-231,342	-231,342
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	-11,090	-11,090
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	-45,617	-45,617
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	-5,649	-5,649
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	-3,909	-3,909
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	-141,608	-141,608
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	-38,831	-38,831
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	-622,954	-622,954
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	-19,428	-19,428
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	-18,174	-18,174
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	-13,798	-13,798
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	-9,363	-9,363
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	-206,030	-206,030
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	-2,587	-2,587
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	-36,311	-36,311
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	-216,920	-216,920
7418	CLIENT MEDICAL PROVIDER PMTS-H	0	0	-348,207	-348,207
7422	CLIENT MATERIAL PROV PMTS-B	0	0	-132,151	-132,151

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7424	CLIENT MATERIAL PROV PMTS-D	0	0	-6,700	-6,700
7425	CLIENT MATERIAL PROV PMTS-E	0	0	-1,053,479	-1,053,479
7426	CLIENT MATERIAL PROV PMTS-F	0	0	-37,621	-37,621
7428	CLIENT MATERIAL PROV PMTS-H	0	0	-8,646	-8,646
7429	CLIENT MATERIAL PROV PMTS-I	0	0	-274,109	-274,109
7430	PROFESSIONAL SERVICES	0	0	-15,575	-15,575
7431	PROFESSIONAL SERVICES-A	0	0	-14,781	-14,781
7432	PROFESSIONAL SERVICES-B	0	0	-16,691	-16,691
7433	PROFESSIONAL SERVICES-C	0	0	-9,987	-9,987
7434	PROFESSIONAL SERVICES-D	0	0	-16,027	-16,027
7435	PROFESSIONAL SERVICES-E	0	0	-15	-15
7436	PROFESSIONAL SERVICES-F	0	0	-2,064	-2,064
7437	PROFESSIONAL SERVICES-G	0	0	-24,523	-24,523
7438	PROFESSIONAL SERVICES-H	0	0	-99,564	-99,564
8730	WORK TRAINING PROGRAM	0	0	-326	-326
	TOTAL FOR CATEGORY 15	0	0	-3,684,077	-3,684,077
17	COUNTY INDIGENT PROGRAM				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	61,449	61,449
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	2,543,482	2,543,482
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	72,083	72,083
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	63,045	63,045
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	22,004	22,004
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	7,804	7,804
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	97,749	97,749
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	15,567	15,567
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	7,652	7,652
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	469	469
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	1,073	1,073
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	23,726	23,726
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	474	474
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	57,347	57,347
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	165,126	165,126
7418	CLIENT MEDICAL PROVIDER PMTS-H	0	0	396,573	396,573
7422	CLIENT MATERIAL PROV PMTS-B	0	0	81,584	81,584
7424	CLIENT MATERIAL PROV PMTS-D	0	0	539	539
7425	CLIENT MATERIAL PROV PMTS-E	0	0	565,774	565,774
7426	CLIENT MATERIAL PROV PMTS-F	0	0	10,177	10,177
7428	CLIENT MATERIAL PROV PMTS-H	0	0	244	244
7429	CLIENT MATERIAL PROV PMTS-I	0	0	101,073	101,073
7430	PROFESSIONAL SERVICES	0	0	-2	-2
7431	PROFESSIONAL SERVICES-A	0	0	15,376	15,376

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7432	PROFESSIONAL SERVICES-B	0	0	4,042	4,042
7433	PROFESSIONAL SERVICES-C	0	0	1,251	1,251
7434	PROFESSIONAL SERVICES-D	0	0	6,020	6,020
7437	PROFESSIONAL SERVICES-G	0	0	2,367	2,367
7438	PROFESSIONAL SERVICES-H	0	0	39,520	39,520
7650	REFUNDS	0	0	-1,849,194	-1,849,194
8736	AID TO INDIVIDUALS-AK	0	0	-48,588	-48,588
	TOTAL FOR CATEGORY 17	0	0	2,465,806	2,465,806
18	SISTER AGENCY MED PAYMENTS				
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	76,673	76,673
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	-257,340	-257,340
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	-30,311	-30,311
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	4,526	4,526
7423	CLIENT MATERIAL PROV PMTS-C	0	0	519,040	519,040
7426	CLIENT MATERIAL PROV PMTS-F	0	0	21,095,329	21,095,329
7437	PROFESSIONAL SERVICES-G	0	0	-795,758	-795,758
7438	PROFESSIONAL SERVICES-H	0	0	106,407	106,407
8730	WORK TRAINING PROGRAM	0	0	888,431	888,431
	TOTAL FOR CATEGORY 18	0	0	21,606,997	21,606,997
19	CHILD WELFARE SERVICES				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	459,235	459,235
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	1,751,995	1,751,995
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	146,862	146,862
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	447,111	447,111
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	125,002	125,002
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	896,091	896,091
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	221,357	221,357
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	110,012	110,012
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	77,969	77,969
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	27,730	27,730
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	116,928	116,928
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	10,647	10,647
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	273	273
7424	CLIENT MATERIAL PROV PMTS-D	0	0	83,873	83,873
7425	CLIENT MATERIAL PROV PMTS-E	0	0	4,555	4,555
7426	CLIENT MATERIAL PROV PMTS-F	0	0	16,323	16,323
7428	CLIENT MATERIAL PROV PMTS-H	0	0	19,450	19,450
7429	CLIENT MATERIAL PROV PMTS-I	0	0	285,553	285,553
7430	PROFESSIONAL SERVICES	0	0	29,890	29,890
7432	PROFESSIONAL SERVICES-B	0	0	62,528	62,528

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7433	PROFESSIONAL SERVICES-C	0	0	211,369	211,369
7434	PROFESSIONAL SERVICES-D	0	0	161,060	161,060
7435	PROFESSIONAL SERVICES-E	0	0	115	115
7437	PROFESSIONAL SERVICES-G	0	0	101,833	101,833
7438	PROFESSIONAL SERVICES-H	0	0	1,229,676	1,229,676
	TOTAL FOR CATEGORY 19	0	0	6,597,437	6,597,437
20	SCHOOL BASED SERVICES				
8575	AID TO GOVERNMENTAL UNITS-A	0	0	374,222	374,222
	TOTAL FOR CATEGORY 20	0	0	374,222	374,222
28	OFFLINE				
7186	MED/DENT SUPP - NON-CONTRACT-A	0	0	315,174	315,174
7189	MED/DENT SUPP - NON-CONTRACT-D	0	0	9,682,200	9,682,200
7400	CLIENT SERVICE PROVIDER PMTS	0	0	45,933,434	45,933,434
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	540,311	540,311
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	67,411	67,411
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	39,020	39,020
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	8,974,965	8,974,965
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	34,703,032	34,703,032
7424	CLIENT MATERIAL PROV PMTS-D	0	0	3,523,118	3,523,118
7430	PROFESSIONAL SERVICES	0	0	339,606	339,606
8701	AID TO INDIVIDUALS-A	0	0	2,095,882	2,095,882
8719	AID TO INDIVIDUALS-S	0	0	574,339	574,339
8725	AID TO INDIVIDUALS-Y	0	0	-26,342	-26,342
8728	AID TO INDIVIDUALS-AB	0	0	3,101,531	3,101,531
8729	AID TO INDIVIDUALS-AC	0	0	1,224,020	1,224,020
8733	AID TO INDIVIDUALS-AH	0	0	-778	-778
8735	AID TO INDIVIDUALS-AJ	0	0	-407,898	-407,898
8736	AID TO INDIVIDUALS-AK	0	0	-114,414	-114,414
8737	AID TO INDIVIDUALS-AL	0	0	-16,696	-16,696
8738	AID TO INDIVIDUALS-AM	0	0	175	175
8739	AID TO INDIVIDUALS-AN	0	0	1,051,676	1,051,676
8740	AID TO INDIVIDUALS-AO	0	0	474,668	474,668
8741	SUBSIDY TO INDIVIDUALS	0	0	-370,703	-370,703
	TOTAL FOR CATEGORY 28	0	0	111,703,731	111,703,731
29	DCFS MEDICAL PAYMENTS				
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	532,868	532,868
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	1,661,731	1,661,731
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	30,604	30,604
7426	CLIENT MATERIAL PROV PMTS-F	0	0	200,332	200,332

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7438	PROFESSIONAL SERVICES-H	0	0	562,814	562,814
8730	WORK TRAINING PROGRAM	0	0	777,523	777,523
	TOTAL FOR CATEGORY 29	0	0	3,765,872	3,765,872
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	465,335,640	465,335,640
M201	DEMOGRAPHICS/CASELOAD CHANGES				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	16,950,903	4,771,535
3501	FED TITLE XXI RECEIPTS	0	0	-8,963,610	-19,659,068
3511	FED TITLE XIX RECEIPTS	0	0	-25,535,055	-76,904,912
4103	COUNTY REIMBURSEMENTS	0	0	66,134	491,622
4750	TRANS FROM IGT ACCOUNT	0	0	1,199,982	3,800,177
4751	TRANSFER DHHS - IAF COUNTY INDIGENT	0	0	4,187,751	5,057,964
4752	TRANS FROM LTC PROVIDER TAX	0	0	523,638	1,053,788
	TOTAL REVENUES FOR DECISION UNIT M201	0	0	-11,570,257	-81,388,894
EXPENDITURE					
11	CHIP TO MEDICAID				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	77,716	-22,486
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	318,357	-92,112
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	32,645	-9,445
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	122,720	-35,507
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	60,890	-17,618
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	424,516	-122,827
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	-1,175,922	-2,263,085
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	71,821	-20,780
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	143,575	-41,541
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	8,036	-2,325
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	34,997	-10,126
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	33	-10
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-12,586,121	-23,903,358
7421	CLIENT MATERIAL PROV PMTS-A	0	0	7,388	-2,138
7424	CLIENT MATERIAL PROV PMTS-D	0	0	21,879	-6,330
7426	CLIENT MATERIAL PROV PMTS-F	0	0	6,780	-1,962
7428	CLIENT MATERIAL PROV PMTS-H	0	0	8,931	-2,584
7429	CLIENT MATERIAL PROV PMTS-I	0	0	65,477	-18,945
7430	PROFESSIONAL SERVICES	0	0	168,736	-48,821
7432	PROFESSIONAL SERVICES-B	0	0	4,993	-1,445
7433	PROFESSIONAL SERVICES-C	0	0	7,659	-2,216
7434	PROFESSIONAL SERVICES-D	0	0	4,158	-1,203
7435	PROFESSIONAL SERVICES-E	0	0	193	-56

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7436	PROFESSIONAL SERVICES-F	0	0	2,161	-625
7437	PROFESSIONAL SERVICES-G	0	0	22,971	-6,646
7438	PROFESSIONAL SERVICES-H	0	0	86,316	-24,974
	TOTAL FOR CATEGORY 11	0	0	-12,059,095	-26,659,165
12	TANF/CHAP				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	14,226,413	13,302,975
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	4,134,409	3,866,044
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	1,775,219	1,659,989
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	1,779	1,663
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	9,038,113	8,451,449
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	3,424,705	3,202,407
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	7,996,096	7,477,069
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	-2,058,293	-3,600,064
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	1,811,647	1,694,053
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	5,008,757	4,683,638
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	389,542	364,257
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	815,616	762,674
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	1,893,172	1,770,286
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	14,105	13,189
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	101,252	94,680
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-33,648,606	-59,326,576
7421	CLIENT MATERIAL PROV PMTS-A	0	0	5,956,015	5,569,410
7422	CLIENT MATERIAL PROV PMTS-B	0	0	16	15
7424	CLIENT MATERIAL PROV PMTS-D	0	0	773,995	723,755
7425	CLIENT MATERIAL PROV PMTS-E	0	0	34,172	31,954
7426	CLIENT MATERIAL PROV PMTS-F	0	0	363,046	339,481
7428	CLIENT MATERIAL PROV PMTS-H	0	0	933,663	873,059
7429	CLIENT MATERIAL PROV PMTS-I	0	0	2,382,138	2,227,514
7430	PROFESSIONAL SERVICES	0	0	4,173,656	3,902,744
7432	PROFESSIONAL SERVICES-B	0	0	284,230	265,781
7433	PROFESSIONAL SERVICES-C	0	0	304,460	284,698
7434	PROFESSIONAL SERVICES-D	0	0	315,922	295,416
7435	PROFESSIONAL SERVICES-E	0	0	15,600	14,588
7436	PROFESSIONAL SERVICES-F	0	0	505,185	472,393
7437	PROFESSIONAL SERVICES-G	0	0	1,050,058	981,899
7438	PROFESSIONAL SERVICES-H	0	0	3,816,465	3,568,738
	TOTAL FOR CATEGORY 12	0	0	35,832,547	3,969,178
13	EXPANDED MEDICAID				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-3,375,141	-4,607,218
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	-1,338	-1,826

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7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	-812,651	-1,109,304
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	-13,624	-18,598
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	-5,072	-6,923
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	-1,575,902	-2,151,176
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	-978,910	-1,336,256
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	-3,808,690	-5,199,031
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	-182,394	-549,729
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	-235,948	-322,079
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	-1,301,343	-1,776,391
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	-94,158	-128,530
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	-3,488	-4,761
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	-203,109	-277,253
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	-4,461	-6,090
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	-37,435	-51,100
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-18,023,711	-53,719,610
7421	CLIENT MATERIAL PROV PMTS-A	0	0	-1,390,358	-1,897,901
7422	CLIENT MATERIAL PROV PMTS-B	0	0	-4	-5
7424	CLIENT MATERIAL PROV PMTS-D	0	0	-120,909	-165,047
7425	CLIENT MATERIAL PROV PMTS-E	0	0	-36,284	-49,530
7426	CLIENT MATERIAL PROV PMTS-F	0	0	-51,859	-70,790
7428	CLIENT MATERIAL PROV PMTS-H	0	0	-156,424	-213,526
7429	CLIENT MATERIAL PROV PMTS-I	0	0	-882,986	-1,205,316
7430	PROFESSIONAL SERVICES	0	0	-452,880	-618,201
7432	PROFESSIONAL SERVICES-B	0	0	-50,024	-68,285
7433	PROFESSIONAL SERVICES-C	0	0	-3,039	-4,149
7434	PROFESSIONAL SERVICES-D	0	0	-9,626	-13,140
7435	PROFESSIONAL SERVICES-E	0	0	-387	-529
7436	PROFESSIONAL SERVICES-F	0	0	-328,625	-448,587
7437	PROFESSIONAL SERVICES-G	0	0	-210,875	-287,854
7438	PROFESSIONAL SERVICES-H	0	0	-276,032	-376,796
8730	WORK TRAINING PROGRAM	0	0	-1,021	-1,393
TOTAL FOR CATEGORY 13		0	0	-34,628,708	-76,686,924
14	MAABD				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	4,772,518	6,101,274
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	222,456	284,392
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	4,269,712	5,458,478
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	77,082	98,542
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	255,952	327,213
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	3,267,856	4,177,687
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	874,469	1,117,937
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	8,793,723	11,242,057

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7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	213,404	272,819
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	242,367	309,847
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	472,641	604,232
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	184,888	236,364
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	799,399	1,021,967
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	30,088	38,465
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	264,593	338,260
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	1,459,248	1,865,529
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	176,923	226,182
7420	CLIENT MATERIAL PROVIDER PMTS	0	0	28,331	36,219
7421	CLIENT MATERIAL PROV PMTS-A	0	0	217,671	278,275
7422	CLIENT MATERIAL PROV PMTS-B	0	0	22	29
7424	CLIENT MATERIAL PROV PMTS-D	0	0	84,109	107,526
7425	CLIENT MATERIAL PROV PMTS-E	0	0	2,760,457	3,529,018
7426	CLIENT MATERIAL PROV PMTS-F	0	0	135,153	172,782
7428	CLIENT MATERIAL PROV PMTS-H	0	0	304,683	389,513
7429	CLIENT MATERIAL PROV PMTS-I	0	0	1,266,553	1,619,184
7430	PROFESSIONAL SERVICES	0	0	67,738	86,598
7432	PROFESSIONAL SERVICES-B	0	0	196,766	251,549
7433	PROFESSIONAL SERVICES-C	0	0	213,897	273,449
7434	PROFESSIONAL SERVICES-D	0	0	213,571	273,033
7435	PROFESSIONAL SERVICES-E	0	0	296	378
7436	PROFESSIONAL SERVICES-F	0	0	57,374	73,348
7437	PROFESSIONAL SERVICES-G	0	0	765,053	978,057
7438	PROFESSIONAL SERVICES-H	0	0	1,649,357	2,108,568
8730	WORK TRAINING PROGRAM	0	0	96,005	122,734
TOTAL FOR CATEGORY 14		0	0	34,434,355	44,021,505
15	WAIVER				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	430,613	431,924
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	20,642	20,705
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	84,910	85,169
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	10,515	10,547
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	7,276	7,298
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	263,583	264,386
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	72,278	72,498
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	1,159,545	1,163,075
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	36,162	36,272
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	33,828	33,931
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	25,682	25,760
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	17,429	17,482
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	383,496	384,664

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7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	4,816	4,831
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	67,587	67,793
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	403,768	404,997
7418	CLIENT MEDICAL PROVIDER PMTS-H	0	0	648,140	650,114
7422	CLIENT MATERIAL PROV PMTS-B	0	0	245,981	246,730
7424	CLIENT MATERIAL PROV PMTS-D	0	0	12,471	12,509
7425	CLIENT MATERIAL PROV PMTS-E	0	0	1,960,910	1,966,880
7426	CLIENT MATERIAL PROV PMTS-F	0	0	70,026	70,239
7428	CLIENT MATERIAL PROV PMTS-H	0	0	16,094	16,143
7429	CLIENT MATERIAL PROV PMTS-I	0	0	510,218	511,771
7430	PROFESSIONAL SERVICES	0	0	28,991	29,079
7431	PROFESSIONAL SERVICES-A	0	0	27,513	27,593
7432	PROFESSIONAL SERVICES-B	0	0	31,068	31,163
7433	PROFESSIONAL SERVICES-C	0	0	18,590	18,646
7434	PROFESSIONAL SERVICES-D	0	0	29,832	29,923
7435	PROFESSIONAL SERVICES-E	0	0	28	28
7436	PROFESSIONAL SERVICES-F	0	0	3,842	3,854
7437	PROFESSIONAL SERVICES-G	0	0	45,646	45,785
7438	PROFESSIONAL SERVICES-H	0	0	185,324	185,888
8730	WORK TRAINING PROGRAM	0	0	606	608
	TOTAL FOR CATEGORY 15	0	0	6,857,410	6,878,285
17	COUNTY INDIGENT PROGRAM				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	9,468	24,437
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	391,892	1,011,492
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	11,106	28,666
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	9,714	25,072
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	3,390	8,751
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	1,202	3,103
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	15,061	38,873
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	2,399	6,191
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	1,179	3,043
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	72	187
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	165	427
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	3,656	9,435
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	73	188
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	8,836	22,806
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	25,442	65,667
7418	CLIENT MEDICAL PROVIDER PMTS-H	0	0	61,103	157,709
7422	CLIENT MATERIAL PROV PMTS-B	0	0	12,570	32,444
7424	CLIENT MATERIAL PROV PMTS-D	0	0	83	215
7425	CLIENT MATERIAL PROV PMTS-E	0	0	87,173	224,997

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7426	CLIENT MATERIAL PROV PMTS-F	0	0	1,568	4,047
7428	CLIENT MATERIAL PROV PMTS-H	0	0	38	97
7429	CLIENT MATERIAL PROV PMTS-I	0	0	15,573	40,195
7430	PROFESSIONAL SERVICES	0	0	0	-1
7431	PROFESSIONAL SERVICES-A	0	0	2,369	6,115
7432	PROFESSIONAL SERVICES-B	0	0	623	1,607
7433	PROFESSIONAL SERVICES-C	0	0	193	497
7434	PROFESSIONAL SERVICES-D	0	0	928	2,394
7437	PROFESSIONAL SERVICES-G	0	0	365	941
7438	PROFESSIONAL SERVICES-H	0	0	6,089	15,716
7650	REFUNDS	0	0	4,187,751	5,057,964
8736	AID TO INDIVIDUALS-AK	0	0	-7,486	-19,323
TOTAL FOR CATEGORY 17		0	0	4,852,595	6,773,952
19	CHILD WELFARE SERVICES				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	13,276	197,944
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	50,650	755,163
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	4,246	63,302
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	12,926	192,718
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	3,614	53,880
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	25,906	386,242
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	6,399	95,412
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	3,180	47,418
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	2,254	33,607
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	802	11,952
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	3,380	50,400
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	308	4,589
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	8	117
7424	CLIENT MATERIAL PROV PMTS-D	0	0	2,425	36,152
7425	CLIENT MATERIAL PROV PMTS-E	0	0	132	1,963
7426	CLIENT MATERIAL PROV PMTS-F	0	0	472	7,036
7428	CLIENT MATERIAL PROV PMTS-H	0	0	562	8,384
7429	CLIENT MATERIAL PROV PMTS-I	0	0	8,255	123,082
7430	PROFESSIONAL SERVICES	0	0	864	12,883
7432	PROFESSIONAL SERVICES-B	0	0	1,808	26,951
7433	PROFESSIONAL SERVICES-C	0	0	6,111	91,106
7434	PROFESSIONAL SERVICES-D	0	0	4,656	69,422
7435	PROFESSIONAL SERVICES-E	0	0	3	50
7437	PROFESSIONAL SERVICES-G	0	0	2,944	43,893
7438	PROFESSIONAL SERVICES-H	0	0	35,550	530,028
TOTAL FOR CATEGORY 19		0	0	190,731	2,843,694

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20	SCHOOL BASED SERVICES				
8575	AID TO GOVERNMENTAL UNITS-A	0	0	-475,584	-825,470
	TOTAL FOR CATEGORY 20	0	0	-475,584	-825,470
28	OFFLINE				
7186	MED/DENT SUPP - NON-CONTRACT-A	0	0	112,073	452,300
7189	MED/DENT SUPP - NON-CONTRACT-D	0	0	439,911	921,362
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-35,749,163	-35,220,259
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	-22,245,982	-17,447,402
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	-12,460	-22,714
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	1,716,551	2,167,503
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	12,828,814	14,804,373
7424	CLIENT MATERIAL PROV PMTS-D	0	0	-3,683,582	-6,826,864
7430	PROFESSIONAL SERVICES	0	0	43,021	62,019
8719	AID TO INDIVIDUALS-S	0	0	0	-574,339
8725	AID TO INDIVIDUALS-Y	0	0	1,346	-2,638
8733	AID TO INDIVIDUALS-AH	0	0	1,651	2,786
8735	AID TO INDIVIDUALS-AJ	0	0	57,094	104,081
8736	AID TO INDIVIDUALS-AK	0	0	-85,842	-127,756
8737	AID TO INDIVIDUALS-AL	0	0	2,337	4,260
8738	AID TO INDIVIDUALS-AM	0	0	-277	-661
	TOTAL FOR CATEGORY 28	0	0	-46,574,508	-41,703,949
	TOTAL EXPENDITURES FOR DECISION UNIT M201	0	0	-11,570,257	-81,388,894
M202	DEMOGRAPHICS/CASELOAD CHANGES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-93,816	126,883
3511	FED TITLE XIX RECEIPTS	0	0	2,007,855	4,158,407
	TOTAL REVENUES FOR DECISION UNIT M202	0	0	1,914,039	4,285,290
EXPENDITURE					
15	WAIVER				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-18,025	23,956
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	-864	1,148
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	-3,554	4,724
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	-440	585
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	-305	405
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	-11,033	14,664
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	-3,026	4,021
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	-48,538	64,508
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	-1,514	2,012

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	-1,416	1,882
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	-1,075	1,429
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	-730	970
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	-16,053	21,335
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	-202	268
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	-2,829	3,760
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	-16,902	22,463
7424	CLIENT MATERIAL PROV PMTS-D	0	0	-522	694
7425	CLIENT MATERIAL PROV PMTS-E	0	0	-82,083	109,090
7426	CLIENT MATERIAL PROV PMTS-F	0	0	-2,931	3,896
7428	CLIENT MATERIAL PROV PMTS-H	0	0	-674	895
7429	CLIENT MATERIAL PROV PMTS-I	0	0	-21,357	28,385
7430	PROFESSIONAL SERVICES	0	0	-1,214	1,613
7432	PROFESSIONAL SERVICES-B	0	0	-1,300	1,728
7433	PROFESSIONAL SERVICES-C	0	0	-778	1,034
7434	PROFESSIONAL SERVICES-D	0	0	-1,249	1,660
7435	PROFESSIONAL SERVICES-E	0	0	-1	2
7436	PROFESSIONAL SERVICES-F	0	0	-161	214
7437	PROFESSIONAL SERVICES-G	0	0	-1,911	2,539
7438	PROFESSIONAL SERVICES-H	0	0	-7,758	10,310
TOTAL FOR CATEGORY 15		0	0	-248,445	330,190
18	SISTER AGENCY MED PAYMENTS				
7432	PROFESSIONAL SERVICES-B	0	0	2,162,484	3,955,100
TOTAL FOR CATEGORY 18		0	0	2,162,484	3,955,100
TOTAL EXPENDITURES FOR DECISION UNIT M202		0	0	1,914,039	4,285,290
M203	DEMOGRAPHICS/CASELOAD CHANGES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-392,077	-171,397
3511	FED TITLE XIX RECEIPTS	0	0	-1,519,205	-661,384
4103	COUNTY REIMBURSEMENTS	0	0	-529,597	-241,370
TOTAL REVENUES FOR DECISION UNIT M203		0	0	-2,440,879	-1,074,151
EXPENDITURE					
15	WAIVER				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-59,018	-25,352
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	-2,829	-1,215
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	-11,637	-4,999
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	-1,441	-619
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	-997	-428

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7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	-36,126	-15,518
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	-9,906	-4,255
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	-158,923	-68,266
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	-4,956	-2,129
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	-4,636	-1,992
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	-3,520	-1,512
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	-2,389	-1,026
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	-52,560	-22,578
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	-660	-284
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	-9,263	-3,979
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	-55,339	-23,771
7418	CLIENT MEDICAL PROVIDER PMTS-H	0	0	-224,896	-96,606
7424	CLIENT MATERIAL PROV PMTS-D	0	0	-1,709	-734
7425	CLIENT MATERIAL PROV PMTS-E	0	0	-268,754	-115,445
7426	CLIENT MATERIAL PROV PMTS-F	0	0	-9,597	-4,123
7428	CLIENT MATERIAL PROV PMTS-H	0	0	-2,206	-947
7429	CLIENT MATERIAL PROV PMTS-I	0	0	-69,928	-30,038
7430	PROFESSIONAL SERVICES	0	0	-3,973	-1,707
7432	PROFESSIONAL SERVICES-B	0	0	-4,258	-1,829
7433	PROFESSIONAL SERVICES-C	0	0	-2,548	-1,094
7434	PROFESSIONAL SERVICES-D	0	0	-4,089	-1,756
7435	PROFESSIONAL SERVICES-E	0	0	-4	-2
7436	PROFESSIONAL SERVICES-F	0	0	-527	-226
7437	PROFESSIONAL SERVICES-G	0	0	-6,256	-2,687
7438	PROFESSIONAL SERVICES-H	0	0	-25,400	-10,911
	TOTAL FOR CATEGORY 15	0	0	-1,038,345	-446,028
17	COUNTY INDIGENT PROGRAM				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-79,718	-35,702
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	-3,821	-1,711
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	-15,719	-7,040
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	-1,947	-872
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	-1,347	-603
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	-48,796	-21,853
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	-13,381	-5,992
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	-214,663	-96,136
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	-6,695	-2,998
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	-6,262	-2,805
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	-4,754	-2,129
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	-3,227	-1,445
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	-70,995	-31,795
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	-892	-399

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	-12,512	-5,604
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	-74,748	-33,476
7418	CLIENT MEDICAL PROVIDER PMTS-H	0	0	-303,776	-136,046
7424	CLIENT MATERIAL PROV PMTS-D	0	0	-2,309	-1,034
7425	CLIENT MATERIAL PROV PMTS-E	0	0	-363,017	-162,577
7426	CLIENT MATERIAL PROV PMTS-F	0	0	-12,964	-5,806
7428	CLIENT MATERIAL PROV PMTS-H	0	0	-2,979	-1,334
7429	CLIENT MATERIAL PROV PMTS-I	0	0	-94,455	-42,302
7430	PROFESSIONAL SERVICES	0	0	-5,367	-2,404
7432	PROFESSIONAL SERVICES-B	0	0	-5,752	-2,576
7433	PROFESSIONAL SERVICES-C	0	0	-3,441	-1,541
7434	PROFESSIONAL SERVICES-D	0	0	-5,523	-2,473
7435	PROFESSIONAL SERVICES-E	0	0	-5	-2
7436	PROFESSIONAL SERVICES-F	0	0	-711	-319
7437	PROFESSIONAL SERVICES-G	0	0	-8,450	-3,784
7438	PROFESSIONAL SERVICES-H	0	0	-34,308	-15,365
TOTAL FOR CATEGORY 17		0	0	-1,402,534	-628,123
TOTAL EXPENDITURES FOR DECISION UNIT M203		0	0	-2,440,879	-1,074,151
M204	DEMOGRAPHICS/CASELOAD CHANGES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-26,515	135,285
3511	FED TITLE XIX RECEIPTS	0	0	-100,937	384,822
4103	COUNTY REIMBURSEMENTS	0	0	-34,729	104,885
TOTAL REVENUES FOR DECISION UNIT M204		0	0	-162,181	624,992
EXPENDITURE					
15	WAIVER				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-4,128	20,700
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	-198	992
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	-814	4,082
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	-101	505
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	-70	350
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	-2,527	12,671
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	-693	3,474
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	-11,117	55,740
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	-347	1,738
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	-324	1,626
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	-246	1,235
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	-167	838
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	-3,677	18,435

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7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	-46	232
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	-648	3,249
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	-3,871	19,409
7418	CLIENT MEDICAL PROVIDER PMTS-H	0	0	-13,311	66,744
7424	CLIENT MATERIAL PROV PMTS-D	0	0	-120	599
7425	CLIENT MATERIAL PROV PMTS-E	0	0	-18,800	94,263
7426	CLIENT MATERIAL PROV PMTS-F	0	0	-671	3,366
7428	CLIENT MATERIAL PROV PMTS-H	0	0	-154	774
7429	CLIENT MATERIAL PROV PMTS-I	0	0	-4,892	24,527
7430	PROFESSIONAL SERVICES	0	0	-278	1,394
7432	PROFESSIONAL SERVICES-B	0	0	-298	1,493
7433	PROFESSIONAL SERVICES-C	0	0	-178	894
7434	PROFESSIONAL SERVICES-D	0	0	-286	1,434
7435	PROFESSIONAL SERVICES-E	0	0	0	1
7436	PROFESSIONAL SERVICES-F	0	0	-37	185
7437	PROFESSIONAL SERVICES-G	0	0	-438	2,194
7438	PROFESSIONAL SERVICES-H	0	0	-1,777	8,909
TOTAL FOR CATEGORY 15		0	0	-70,214	352,053
17	COUNTY INDIGENT PROGRAM				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-5,408	16,048
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	-259	769
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	-1,066	3,164
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	-132	392
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	-91	271
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	-3,310	9,823
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	-908	2,694
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	-14,561	43,214
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	-454	1,348
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	-425	1,261
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	-323	957
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	-219	650
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	-4,816	14,292
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	-60	179
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	-849	2,519
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	-5,070	15,048
7418	CLIENT MEDICAL PROVIDER PMTS-H	0	0	-17,436	51,745
7424	CLIENT MATERIAL PROV PMTS-D	0	0	-157	465
7425	CLIENT MATERIAL PROV PMTS-E	0	0	-24,625	73,080
7426	CLIENT MATERIAL PROV PMTS-F	0	0	-879	2,610
7428	CLIENT MATERIAL PROV PMTS-H	0	0	-202	600
7429	CLIENT MATERIAL PROV PMTS-I	0	0	-6,407	19,015

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7430	PROFESSIONAL SERVICES	0	0	-364	1,080
7432	PROFESSIONAL SERVICES-B	0	0	-390	1,158
7433	PROFESSIONAL SERVICES-C	0	0	-233	693
7434	PROFESSIONAL SERVICES-D	0	0	-375	1,112
7435	PROFESSIONAL SERVICES-E	0	0	0	1
7436	PROFESSIONAL SERVICES-F	0	0	-48	143
7437	PROFESSIONAL SERVICES-G	0	0	-573	1,701
7438	PROFESSIONAL SERVICES-H	0	0	-2,327	6,907
TOTAL FOR CATEGORY 17		0	0	-91,967	272,939
TOTAL EXPENDITURES FOR DECISION UNIT M204		0	0	-162,181	624,992
M510	MANDATE ID WAIVER SLOTS				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	564,537	1,635,163
3511	FED TITLE XIX RECEIPTS	0	0	11,771,182	12,467,127
TOTAL REVENUES FOR DECISION UNIT M510		0	0	12,335,719	14,102,290
EXPENDITURE					
15	WAIVER				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	108,471	308,726
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	5,200	14,799
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	21,389	60,876
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	2,649	7,539
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	1,833	5,216
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	66,397	188,975
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	18,207	51,819
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	292,089	831,329
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	9,109	25,926
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	8,521	24,253
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	6,469	18,413
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	4,390	12,495
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	96,603	274,946
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	1,213	3,453
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	17,025	48,456
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	101,709	289,479
7424	CLIENT MATERIAL PROV PMTS-D	0	0	3,141	8,941
7425	CLIENT MATERIAL PROV PMTS-E	0	0	493,952	1,405,864
7426	CLIENT MATERIAL PROV PMTS-F	0	0	17,639	50,204
7428	CLIENT MATERIAL PROV PMTS-H	0	0	4,054	11,538
7429	CLIENT MATERIAL PROV PMTS-I	0	0	128,524	365,798
7430	PROFESSIONAL SERVICES	0	0	7,303	20,785

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7432	PROFESSIONAL SERVICES-B	0	0	7,826	22,274
7433	PROFESSIONAL SERVICES-C	0	0	4,683	13,328
7434	PROFESSIONAL SERVICES-D	0	0	7,515	21,388
7435	PROFESSIONAL SERVICES-E	0	0	7	20
7436	PROFESSIONAL SERVICES-F	0	0	968	2,755
7437	PROFESSIONAL SERVICES-G	0	0	11,498	32,725
7438	PROFESSIONAL SERVICES-H	0	0	46,683	132,867
	TOTAL FOR CATEGORY 15	0	0	1,495,067	4,255,187
18	SISTER AGENCY MED PAYMENTS				
7432	PROFESSIONAL SERVICES-B	0	0	10,840,652	9,847,103
	TOTAL FOR CATEGORY 18	0	0	10,840,652	9,847,103
	TOTAL EXPENDITURES FOR DECISION UNIT M510	0	0	12,335,719	14,102,290
M511	MANDATE FE WAIVER SLOTS				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,005,889	1,018,952
3511	FED TITLE XIX RECEIPTS	0	0	3,921,535	3,879,482
4103	COUNTY REIMBURSEMENTS	0	0	1,373,245	1,402,236
	TOTAL REVENUES FOR DECISION UNIT M511	0	0	6,300,669	6,300,670
EXPENDITURE					
15	WAIVER				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	151,412	150,714
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	7,258	7,225
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	29,856	29,718
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	3,697	3,680
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	2,558	2,547
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	92,681	92,254
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	25,414	25,297
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	407,718	405,840
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	12,715	12,657
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	11,895	11,840
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	9,030	8,989
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	6,128	6,100
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	134,845	134,223
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	1,693	1,686
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	23,765	23,655
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	141,973	141,318
7418	CLIENT MEDICAL PROVIDER PMTS-H	0	0	576,976	574,317
7424	CLIENT MATERIAL PROV PMTS-D	0	0	4,385	4,365

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7425	CLIENT MATERIAL PROV PMTS-E	0	0	689,494	686,317
7426	CLIENT MATERIAL PROV PMTS-F	0	0	24,622	24,509
7428	CLIENT MATERIAL PROV PMTS-H	0	0	5,659	5,633
7429	CLIENT MATERIAL PROV PMTS-I	0	0	179,403	178,576
7430	PROFESSIONAL SERVICES	0	0	10,194	10,147
7432	PROFESSIONAL SERVICES-B	0	0	10,924	10,874
7433	PROFESSIONAL SERVICES-C	0	0	6,536	6,506
7434	PROFESSIONAL SERVICES-D	0	0	10,490	10,441
7435	PROFESSIONAL SERVICES-E	0	0	10	10
7436	PROFESSIONAL SERVICES-F	0	0	1,351	1,345
7437	PROFESSIONAL SERVICES-G	0	0	16,050	15,976
7438	PROFESSIONAL SERVICES-H	0	0	65,164	64,863
TOTAL FOR CATEGORY 15		0	0	2,663,896	2,651,622
17	COUNTY INDIGENT PROGRAM				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	206,709	207,406
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	9,909	9,942
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	40,760	40,897
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	5,048	5,065
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	3,493	3,504
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	126,529	126,956
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	34,696	34,813
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	556,620	558,499
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	17,359	17,418
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	16,239	16,293
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	12,328	12,370
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	8,366	8,395
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	184,091	184,713
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	2,312	2,320
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	32,444	32,554
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	193,822	194,476
7418	CLIENT MEDICAL PROVIDER PMTS-H	0	0	787,691	790,350
7424	CLIENT MATERIAL PROV PMTS-D	0	0	5,987	6,007
7425	CLIENT MATERIAL PROV PMTS-E	0	0	941,302	944,480
7426	CLIENT MATERIAL PROV PMTS-F	0	0	33,615	33,728
7428	CLIENT MATERIAL PROV PMTS-H	0	0	7,726	7,752
7429	CLIENT MATERIAL PROV PMTS-I	0	0	244,922	245,748
7430	PROFESSIONAL SERVICES	0	0	13,917	13,964
7432	PROFESSIONAL SERVICES-B	0	0	14,914	14,964
7433	PROFESSIONAL SERVICES-C	0	0	8,924	8,954
7434	PROFESSIONAL SERVICES-D	0	0	14,320	14,369
7435	PROFESSIONAL SERVICES-E	0	0	13	13

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7436	PROFESSIONAL SERVICES-F	0	0	1,844	1,851
7437	PROFESSIONAL SERVICES-G	0	0	21,911	21,985
7438	PROFESSIONAL SERVICES-H	0	0	88,962	89,262
	TOTAL FOR CATEGORY 17	0	0	3,636,773	3,649,048
	TOTAL EXPENDITURES FOR DECISION UNIT M511	0	0	6,300,669	6,300,670
M512	MANDATE PD WAIVER SLOTS				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	305,079	310,848
3511	FED TITLE XIX RECEIPTS	0	0	1,194,070	1,178,221
4103	COUNTY REIMBURSEMENTS	0	0	419,341	424,474
	TOTAL REVENUES FOR DECISION UNIT M512	0	0	1,918,490	1,913,543
EXPENDITURE					
15	WAIVER				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	47,505	47,563
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	2,277	2,280
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	9,367	9,379
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	1,160	1,161
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	803	804
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	29,079	29,114
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	7,974	7,983
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	127,921	128,077
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	3,989	3,994
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	3,732	3,736
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	2,833	2,837
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	1,923	1,925
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	42,307	42,359
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	531	532
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	7,456	7,465
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	44,544	44,598
7418	CLIENT MEDICAL PROVIDER PMTS-H	0	0	153,174	153,362
7424	CLIENT MATERIAL PROV PMTS-D	0	0	1,376	1,377
7425	CLIENT MATERIAL PROV PMTS-E	0	0	216,327	216,592
7426	CLIENT MATERIAL PROV PMTS-F	0	0	7,725	7,735
7428	CLIENT MATERIAL PROV PMTS-H	0	0	1,775	1,778
7429	CLIENT MATERIAL PROV PMTS-I	0	0	56,287	56,356
7430	PROFESSIONAL SERVICES	0	0	3,198	3,202
7432	PROFESSIONAL SERVICES-B	0	0	3,427	3,432
7433	PROFESSIONAL SERVICES-C	0	0	2,051	2,053
7434	PROFESSIONAL SERVICES-D	0	0	3,291	3,295

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7435	PROFESSIONAL SERVICES-E	0	0	3	3
7436	PROFESSIONAL SERVICES-F	0	0	424	424
7437	PROFESSIONAL SERVICES-G	0	0	5,036	5,042
7438	PROFESSIONAL SERVICES-H	0	0	20,445	20,470
	TOTAL FOR CATEGORY 15	0	0	807,940	808,928
17	COUNTY INDIGENT PROGRAM				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	65,298	64,949
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	3,130	3,113
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	12,876	12,807
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	1,595	1,586
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	1,103	1,097
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	39,970	39,756
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	10,960	10,902
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	175,833	174,893
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	5,484	5,454
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	5,130	5,102
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	3,894	3,874
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	2,643	2,629
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	58,153	57,842
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	730	726
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	10,249	10,194
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	61,227	60,900
7418	CLIENT MEDICAL PROVIDER PMTS-H	0	0	210,544	209,419
7424	CLIENT MATERIAL PROV PMTS-D	0	0	1,891	1,881
7425	CLIENT MATERIAL PROV PMTS-E	0	0	297,351	295,762
7426	CLIENT MATERIAL PROV PMTS-F	0	0	10,619	10,562
7428	CLIENT MATERIAL PROV PMTS-H	0	0	2,440	2,427
7429	CLIENT MATERIAL PROV PMTS-I	0	0	77,369	76,956
7430	PROFESSIONAL SERVICES	0	0	4,396	4,373
7432	PROFESSIONAL SERVICES-B	0	0	4,711	4,686
7433	PROFESSIONAL SERVICES-C	0	0	2,819	2,804
7434	PROFESSIONAL SERVICES-D	0	0	4,524	4,500
7435	PROFESSIONAL SERVICES-E	0	0	4	4
7436	PROFESSIONAL SERVICES-F	0	0	583	580
7437	PROFESSIONAL SERVICES-G	0	0	6,922	6,885
7438	PROFESSIONAL SERVICES-H	0	0	28,102	27,952
	TOTAL FOR CATEGORY 17	0	0	1,110,550	1,104,615
	TOTAL EXPENDITURES FOR DECISION UNIT M512	0	0	1,918,490	1,913,543

E125 ECONOMIC OPPORTUNITY & SKILLED WORKFORCE
[See Attachment]

REVENUE

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	4,961,020	10,123,488
3501	FED TITLE XXI RECEIPTS	0	0	454,703	888,904
3511	FED TITLE XIX RECEIPTS	0	0	13,037,121	25,925,908
4103	COUNTY REIMBURSEMENTS	0	0	39,855	88,095
	TOTAL REVENUES FOR DECISION UNIT E125	0	0	18,492,699	37,026,395
EXPENDITURE					
11	CHIP TO MEDICAID				
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	58,561	127,192
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	559,494	1,088,777
	TOTAL FOR CATEGORY 11	0	0	618,055	1,215,969
12	TANF/CHAP				
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	1,079,787	2,345,263
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	7,479,455	14,555,046
	TOTAL FOR CATEGORY 12	0	0	8,559,242	16,900,309
13	EXPANDED MEDICAID				
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	1,034,071	2,245,970
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	5,853,325	11,390,592
	TOTAL FOR CATEGORY 13	0	0	6,887,396	13,636,562
14	MAABD				
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	1,956,912	4,250,352
	TOTAL FOR CATEGORY 14	0	0	1,956,912	4,250,352
15	WAIVER				
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	110,086	239,104
	TOTAL FOR CATEGORY 15	0	0	110,086	239,104
17	COUNTY INDIGENT PROGRAM				
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	105,549	229,249
	TOTAL FOR CATEGORY 17	0	0	105,549	229,249
19	CHILD WELFARE SERVICES				
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	255,459	554,850
	TOTAL FOR CATEGORY 19	0	0	255,459	554,850
	TOTAL EXPENDITURES FOR DECISION UNIT E125	0	0	18,492,699	37,026,395
E126	ECONOMIC OPPORTUNITY & SKILLED WORKFORCE				
	[See Attachment]				

REVENUE

State of Nevada - Budget Division
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
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	7,825,816	17,625,268
3501	FED TITLE XXI RECEIPTS	0	0	2,673	5,220
3511	FED TITLE XIX RECEIPTS	0	0	15,760,580	34,373,876
4103	COUNTY REIMBURSEMENTS	0	0	1,048,262	2,373,334
	TOTAL REVENUES FOR DECISION UNIT E126	0	0	24,637,331	54,377,698
EXPENDITURE					
11	CHIP TO MEDICAID				
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	3,633	7,141
	TOTAL FOR CATEGORY 11	0	0	3,633	7,141
12	TANF/CHAP				
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	148,958	292,795
7425	CLIENT MATERIAL PROV PMTS-E	0	0	34,958	77,514
	TOTAL FOR CATEGORY 12	0	0	183,916	370,309
13	EXPANDED MEDICAID				
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	1,069,955	2,103,122
7425	CLIENT MATERIAL PROV PMTS-E	0	0	473,876	1,050,748
	TOTAL FOR CATEGORY 13	0	0	1,543,831	3,153,870
14	MAABD				
7425	CLIENT MATERIAL PROV PMTS-E	0	0	15,414,568	34,179,465
	TOTAL FOR CATEGORY 14	0	0	15,414,568	34,179,465
15	WAIVER				
7418	CLIENT MEDICAL PROVIDER PMTS-H	0	0	435,373	985,257
7422	CLIENT MATERIAL PROV PMTS-B	0	0	339,532	768,366
7425	CLIENT MATERIAL PROV PMTS-E	0	0	3,922,884	8,698,400
	TOTAL FOR CATEGORY 15	0	0	4,697,789	10,452,023
17	COUNTY INDIGENT PROGRAM				
7418	CLIENT MEDICAL PROVIDER PMTS-H	0	0	252,420	571,231
7422	CLIENT MATERIAL PROV PMTS-B	0	0	196,853	445,482
7425	CLIENT MATERIAL PROV PMTS-E	0	0	2,326,842	5,159,420
	TOTAL FOR CATEGORY 17	0	0	2,776,115	6,176,133
19	CHILD WELFARE SERVICES				
7425	CLIENT MATERIAL PROV PMTS-E	0	0	17,479	38,757
	TOTAL FOR CATEGORY 19	0	0	17,479	38,757
	TOTAL EXPENDITURES FOR DECISION UNIT E126	0	0	24,637,331	54,377,698

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
E127	ECONOMIC OPPORTUNITY & SKILLED WORKFORCE				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	734,529	1,494,592
3501	FED TITLE XXI RECEIPTS	0	0	123,707	244,360
3511	FED TITLE XIX RECEIPTS	0	0	1,470,129	2,907,751
4103	COUNTY REIMBURSEMENTS	0	0	3,040	6,621
	TOTAL REVENUES FOR DECISION UNIT E127	0	0	2,331,405	4,653,324
EXPENDITURE					
11	CHIP TO MEDICAID				
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	45,903	98,236
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	122,246	236,035
	TOTAL FOR CATEGORY 11	0	0	168,149	334,271
12	TANF/CHAP				
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	359,561	769,486
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	1,101,670	2,127,137
	TOTAL FOR CATEGORY 12	0	0	1,461,231	2,896,623
13	EXPANDED MEDICAID				
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	63,567	136,037
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	382,104	737,777
	TOTAL FOR CATEGORY 13	0	0	445,671	873,814
14	MAABD				
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	153,862	329,276
	TOTAL FOR CATEGORY 14	0	0	153,862	329,276
15	WAIVER				
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	8,816	18,867
	TOTAL FOR CATEGORY 15	0	0	8,816	18,867
17	COUNTY INDIGENT PROGRAM				
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	8,051	17,229
	TOTAL FOR CATEGORY 17	0	0	8,051	17,229
19	CHILD WELFARE SERVICES				
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	85,625	183,244
	TOTAL FOR CATEGORY 19	0	0	85,625	183,244
	TOTAL EXPENDITURES FOR DECISION UNIT E127	0	0	2,331,405	4,653,324

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
E225	EFFICIENCY & INNOVATION				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-417,750	-2,004,072
3501	FED TITLE XXI RECEIPTS	0	0	-11,027	-45,465
3511	FED TITLE XIX RECEIPTS	0	0	-806,570	-3,730,314
4103	COUNTY REIMBURSEMENTS	0	0	-8,126	-39,968
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	-1,243,473	-5,819,819
EXPENDITURE					
11	CHIP TO MEDICAID				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	-4,210	-20,347
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-10,779	-41,847
	TOTAL FOR CATEGORY 11	0	0	-14,989	-62,194
12	TANF/CHAP				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	-62,544	-302,294
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-106,085	-411,859
	TOTAL FOR CATEGORY 12	0	0	-168,629	-714,153
13	EXPANDED MEDICAID				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	-67,957	-328,455
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-83,204	-323,027
	TOTAL FOR CATEGORY 13	0	0	-151,161	-651,482
14	MAABD				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	-812,172	-3,925,468
	TOTAL FOR CATEGORY 14	0	0	-812,172	-3,925,468
15	WAIVER				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	-37,116	-179,393
	TOTAL FOR CATEGORY 15	0	0	-37,116	-179,393
17	COUNTY INDIGENT PROGRAM				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	-21,519	-104,008
	TOTAL FOR CATEGORY 17	0	0	-21,519	-104,008
19	CHILD WELFARE SERVICES				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	-37,887	-183,121
	TOTAL FOR CATEGORY 19	0	0	-37,887	-183,121
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	-1,243,473	-5,819,819

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
E227	EFFICIENCY & INNOVATION				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	754	1,594
3511	FED TITLE XIX RECEIPTS	0	0	3,147	6,426
4103	COUNTY REIMBURSEMENTS	0	0	13	30
	TOTAL REVENUES FOR DECISION UNIT E227	0	0	3,914	8,050
EXPENDITURE					
12	TANF/CHAP				
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	50	109
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	322	632
	TOTAL FOR CATEGORY 12	0	0	372	741
13	EXPANDED MEDICAID				
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	608	1,327
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	1,953	3,841
	TOTAL FOR CATEGORY 13	0	0	2,561	5,168
14	MAABD				
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	901	1,966
	TOTAL FOR CATEGORY 14	0	0	901	1,966
15	WAIVER				
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	42	92
	TOTAL FOR CATEGORY 15	0	0	42	92
17	COUNTY INDIGENT PROGRAM				
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	35	77
	TOTAL FOR CATEGORY 17	0	0	35	77
19	CHILD WELFARE SERVICES				
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	3	6
	TOTAL FOR CATEGORY 19	0	0	3	6
	TOTAL EXPENDITURES FOR DECISION UNIT E227	0	0	3,914	8,050
E229	EFFICIENCY & INNOVATION				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	307,814	1,299,654

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
3511	FED TITLE XIX RECEIPTS	0	0	3,206,140	3,289,793
3512	HCBS REINVESTMENT FUNDS	0	0	1,458,834	0
4103	COUNTY REIMBURSEMENTS	0	0	178,464	753,512
	TOTAL REVENUES FOR DECISION UNIT E229	0	0	5,151,252	5,342,959
EXPENDITURE					
15	WAIVER				
7423	CLIENT MATERIAL PROV PMTS-C	0	0	815,186	3,382,093
	TOTAL FOR CATEGORY 15	0	0	815,186	3,382,093
17	COUNTY INDIGENT PROGRAM				
7423	CLIENT MATERIAL PROV PMTS-C	0	0	472,627	1,960,866
	TOTAL FOR CATEGORY 17	0	0	472,627	1,960,866
32	HCBS-AMERICAN RESCUE PLAN ACT				
7444	HOME COMM BASD SERV COVID	0	0	3,863,439	0
	TOTAL FOR CATEGORY 32	0	0	3,863,439	0
	TOTAL EXPENDITURES FOR DECISION UNIT E229	0	0	5,151,252	5,342,959
E230	EFFICIENCY & INNOVATION [See Attachment]				
REVENUE					
00	REVENUE				
3512	HCBS REINVESTMENT FUNDS	0	0	195,097	0
	TOTAL REVENUES FOR DECISION UNIT E230	0	0	195,097	0
EXPENDITURE					
32	HCBS-AMERICAN RESCUE PLAN ACT				
9043	TRANS TO HEALTH DIVISION	0	0	195,097	0
	TOTAL FOR CATEGORY 32	0	0	195,097	0
	TOTAL EXPENDITURES FOR DECISION UNIT E230	0	0	195,097	0
E237	EFFICIENCY & INNOVATION [See Attachment]				
REVENUE					
00	REVENUE				
3512	HCBS REINVESTMENT FUNDS	0	0	118,617	0
	TOTAL REVENUES FOR DECISION UNIT E237	0	0	118,617	0
EXPENDITURE					
32	HCBS-AMERICAN RESCUE PLAN ACT				
9041	TRANS TO AGING SERVICES (OAA)	0	0	118,617	0
	TOTAL FOR CATEGORY 32	0	0	118,617	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
	TOTAL EXPENDITURES FOR DECISION UNIT E237	0	0	118,617	0
E350	PROMOTING HEALTHY, VIBRANT COMMUNITIES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-268,689	-1,313,350
3501	FED TITLE XXI RECEIPTS	0	0	-5,429	-24,167
3511	FED TITLE XIX RECEIPTS	0	0	-439,730	-2,090,374
	TOTAL REVENUES FOR DECISION UNIT E350	0	0	-713,848	-3,427,891
EXPENDITURE					
11	CHIP TO MEDICAID				
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-2,613	-10,011
7438	PROFESSIONAL SERVICES-H	0	0	-4,767	-23,049
	TOTAL FOR CATEGORY 11	0	0	-7,380	-33,060
12	TANF/CHAP				
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-20,906	-80,086
7438	PROFESSIONAL SERVICES-H	0	0	-65,783	-318,074
	TOTAL FOR CATEGORY 12	0	0	-86,689	-398,160
13	EXPANDED MEDICAID				
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-84	-323
	TOTAL FOR CATEGORY 13	0	0	-84	-323
14	MAABD				
7438	PROFESSIONAL SERVICES-H	0	0	-529,124	-2,558,420
	TOTAL FOR CATEGORY 14	0	0	-529,124	-2,558,420
15	WAIVER				
7438	PROFESSIONAL SERVICES-H	0	0	-11,441	-55,317
	TOTAL FOR CATEGORY 15	0	0	-11,441	-55,317
19	CHILD WELFARE SERVICES				
7438	PROFESSIONAL SERVICES-H	0	0	-79,130	-382,611
	TOTAL FOR CATEGORY 19	0	0	-79,130	-382,611
	TOTAL EXPENDITURES FOR DECISION UNIT E350	0	0	-713,848	-3,427,891
E351	PROMOTING HEALTHY, VIBRANT COMMUNITIES				
	[See Attachment]				
REVENUE					
00	REVENUE				

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
2501	APPROPRIATION CONTROL	0	0	2,045,090	1,618,948
4750	TRANS FROM IGT ACCOUNT	0	0	-2,045,090	-1,618,948
	TOTAL REVENUES FOR DECISION UNIT E351	0	0	0	0
E353	PROMOTING HEALTHY, VIBRANT COMMUNITIES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	29,658,857	29,774,999
3511	FED TITLE XIX RECEIPTS	0	0	-55,747,764	-56,624,544
4750	TRANS FROM IGT ACCOUNT	0	0	-63,444,245	-64,962,526
	TOTAL REVENUES FOR DECISION UNIT E353	0	0	-89,533,152	-91,812,071
EXPENDITURE					
28	OFFLINE				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-89,533,152	-91,812,071
	TOTAL FOR CATEGORY 28	0	0	-89,533,152	-91,812,071
	TOTAL EXPENDITURES FOR DECISION UNIT E353	0	0	-89,533,152	-91,812,071
E354	PROMOTING HEALTHY, VIBRANT COMMUNITIES [See Attachment]				
REVENUE					
00	REVENUE				
3511	FED TITLE XIX RECEIPTS	0	0	300,685,523	406,875,802
4756	TRANS FROM BA 3177	0	0	182,421,037	253,958,698
	TOTAL REVENUES FOR DECISION UNIT E354	0	0	483,106,560	660,834,500
EXPENDITURE					
28	OFFLINE				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	483,106,560	660,834,500
	TOTAL FOR CATEGORY 28	0	0	483,106,560	660,834,500
	TOTAL EXPENDITURES FOR DECISION UNIT E354	0	0	483,106,560	660,834,500
E364	PROMOTING HEALTHY, VIBRANT COMMUNITIES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	3,917,770	10,357,619
3511	FED TITLE XIX RECEIPTS	0	0	6,457,679	16,596,044
	TOTAL REVENUES FOR DECISION UNIT E364	0	0	10,375,449	26,953,663
EXPENDITURE					
12	TANF/CHAP				

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7400	CLIENT SERVICE PROVIDER PMTS	0	0	1,692,682	4,313,614
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	8,682,767	22,640,049
TOTAL FOR CATEGORY 12		0	0	10,375,449	26,953,663
TOTAL EXPENDITURES FOR DECISION UNIT E364		0	0	10,375,449	26,953,663
E370	PROMOTING HEALTHY, VIBRANT COMMUNITIES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,027,326	2,861,712
3501	FED TITLE XXI RECEIPTS	0	0	76,035	200,671
3511	FED TITLE XIX RECEIPTS	0	0	3,727,846	10,185,879
4103	COUNTY REIMBURSEMENTS	0	0	916	3,138
TOTAL REVENUES FOR DECISION UNIT E370		0	0	4,832,123	13,251,400
EXPENDITURE					
11	CHIP TO MEDICAID				
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	51,419	173,030
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	51,931	101,477
TOTAL FOR CATEGORY 11		0	0	103,350	274,507
12	TANF/CHAP				
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	838,127	2,820,390
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	813,586	1,589,806
TOTAL FOR CATEGORY 12		0	0	1,651,713	4,410,196
13	EXPANDED MEDICAID				
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	1,559,460	5,247,755
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	1,267,117	2,476,038
TOTAL FOR CATEGORY 13		0	0	2,826,577	7,723,793
14	MAABD				
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	164,540	553,696
TOTAL FOR CATEGORY 14		0	0	164,540	553,696
15	WAIVER				
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	4,185	14,082
TOTAL FOR CATEGORY 15		0	0	4,185	14,082
17	COUNTY INDIGENT PROGRAM				
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	2,426	8,165
TOTAL FOR CATEGORY 17		0	0	2,426	8,165

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
19	CHILD WELFARE SERVICES				
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	79,332	266,961
	TOTAL FOR CATEGORY 19	0	0	79,332	266,961
	TOTAL EXPENDITURES FOR DECISION UNIT E370	0	0	4,832,123	13,251,400
E371	PROMOTING HEALTHY, VIBRANT COMMUNITIES				
	[See Attachment]				
REVENUE					
00	REVENUE				
3511	FED TITLE XIX RECEIPTS	0	0	7,231,434	29,081,608
	TOTAL REVENUES FOR DECISION UNIT E371	0	0	7,231,434	29,081,608
EXPENDITURE					
18	SISTER AGENCY MED PAYMENTS				
7423	CLIENT MATERIAL PROV PMTS-C	0	0	7,231,434	29,081,608
	TOTAL FOR CATEGORY 18	0	0	7,231,434	29,081,608
	TOTAL EXPENDITURES FOR DECISION UNIT E371	0	0	7,231,434	29,081,608
E373	PROMOTING HEALTHY, VIBRANT COMMUNITIES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	3,263,835	6,771,441
3501	FED TITLE XXI RECEIPTS	0	0	140,526	290,351
3511	FED TITLE XIX RECEIPTS	0	0	7,606,038	16,187,517
4103	COUNTY REIMBURSEMENTS	0	0	100,848	214,140
	TOTAL REVENUES FOR DECISION UNIT E373	0	0	11,111,247	23,463,449
EXPENDITURE					
11	CHIP TO MEDICAID				
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	81,368	177,352
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	111,476	217,307
	TOTAL FOR CATEGORY 11	0	0	192,844	394,659
12	TANF/CHAP				
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	1,413,918	3,081,819
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	1,521,254	2,965,481
	TOTAL FOR CATEGORY 12	0	0	2,935,172	6,047,300
13	EXPANDED MEDICAID				
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	1,551,576	3,381,862
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	1,645,951	3,208,561
	TOTAL FOR CATEGORY 13	0	0	3,197,527	6,590,423

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
14	MAABD				
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	3,722,884	8,114,511
	TOTAL FOR CATEGORY 14	0	0	3,722,884	8,114,511
15	WAIVER				
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	238,535	519,919
	TOTAL FOR CATEGORY 15	0	0	238,535	519,919
17	COUNTY INDIGENT PROGRAM				
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	260,185	567,108
	TOTAL FOR CATEGORY 17	0	0	260,185	567,108
19	CHILD WELFARE SERVICES				
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	564,100	1,229,529
	TOTAL FOR CATEGORY 19	0	0	564,100	1,229,529
	TOTAL EXPENDITURES FOR DECISION UNIT E373	0	0	11,111,247	23,463,449
E374	PROMOTING HEALTHY, VIBRANT COMMUNITIES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	849,040	1,740,009
3511	FED TITLE XIX RECEIPTS	0	0	2,325,725	4,643,610
4103	COUNTY REIMBURSEMENTS	0	0	402,704	825,898
	TOTAL REVENUES FOR DECISION UNIT E374	0	0	3,577,469	7,209,517
EXPENDITURE					
12	TANF/CHAP				
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	29,198	58,842
	TOTAL FOR CATEGORY 12	0	0	29,198	58,842
13	EXPANDED MEDICAID				
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	357,017	719,481
	TOTAL FOR CATEGORY 13	0	0	357,017	719,481
14	MAABD				
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	2,008,718	4,048,082
	TOTAL FOR CATEGORY 14	0	0	2,008,718	4,048,082
15	WAIVER				
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	105,435	212,478
	TOTAL FOR CATEGORY 15	0	0	105,435	212,478

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
17	COUNTY INDIGENT PROGRAM				
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	1,066,483	2,149,237
	TOTAL FOR CATEGORY 17	0	0	1,066,483	2,149,237
19	CHILD WELFARE SERVICES				
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	10,618	21,397
	TOTAL FOR CATEGORY 19	0	0	10,618	21,397
	TOTAL EXPENDITURES FOR DECISION UNIT E374	0	0	3,577,469	7,209,517
E800	COST ALLOCATION				
	[See Attachment]				
REVENUE					
00	REVENUE				
3511	FED TITLE XIX RECEIPTS	0	0	2,026,731	2,990,913
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	2,026,731	2,990,913
EXPENDITURE					
29	DCFS MEDICAL PAYMENTS				
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	2,026,731	2,990,913
	TOTAL FOR CATEGORY 29	0	0	2,026,731	2,990,913
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	2,026,731	2,990,913
E904	TRANS FROM NEVADA MEDICAID TO FOCIS & MFP				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-482,887
2512	BALANCE FORWARD TO NEW YEAR	0	0	-482,887	0
3507	MFP REINVESTMENT	0	0	-191,827	-191,827
	TOTAL REVENUES FOR DECISION UNIT E904	0	0	-674,714	-674,714
EXPENDITURE					
71	MFP REINVESTMENT				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-40,300	-40,300
7418	CLIENT MEDICAL PROVIDER PMTS-H	0	0	-3,655	-3,655
8708	AID TO INDIV-FAMILY PRESERVATN	0	0	-132,217	-132,217
8709	AID TO INDIV-FAMILY PRESERVATN	0	0	-9,598	-9,598
8778	CLIENT RENT PROVIDERS	0	0	-1,060	-1,060
9041	TRANS TO AGING SERVICES (OAA)	0	0	-4,997	-4,997
	TOTAL FOR CATEGORY 71	0	0	-191,827	-191,827
85	MFP RESERVE				

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Item No	Description	Actual	Work Program	G01	G01
		2021-2022	2022-2023	Year 1 2023-2024	Year 2 2024-2025
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-482,887	-482,887
	TOTAL FOR CATEGORY 85	0	0	-482,887	-482,887
	TOTAL EXPENDITURES FOR DECISION UNIT E904	0	0	-674,714	-674,714
	TOTAL REVENUES FOR BUDGET ACCOUNT 3243	5,481,647,832	5,935,196,441	6,728,842,454	7,097,717,871
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3243	5,481,647,832	5,935,196,441	6,728,842,454	7,097,717,871

Section A1: Line Item Detail by GL

Budget Account: 3243 HHS-HCF&P - NEVADA MEDICAID, TITLE XIX

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	852,440,871	1,180,867,082	1,041,696,127	1,056,448,449
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	482,887	482,887	482,887
2512	BALANCE FORWARD TO NEW YEAR	-482,887	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	482,887	0	0	0
3501	FED TITLE XXI RECEIPTS	38,106,200	47,545,594	35,206,255	34,980,432
3506	MFP GRANT	679	567,505	679	679
3507	MFP REINVESTMENT	42,052	191,867	42,052	42,052
3511	FED TITLE XIX RECEIPTS	3,911,083,518	4,032,828,521	3,728,482,827	3,764,173,574
3512	HCBS REINVESTMENT FUNDS	20,351,759	27,631,201	20,351,759	20,351,759
4103	COUNTY REIMBURSEMENTS	34,162,563	41,299,869	40,424,813	41,037,577
4355	HIWA PREMIUMS	877	550	877	877
4611	TRANSFER IN FED ARPA	0	15,052,377	0	0
4750	TRANS FROM IGT ACCOUNT	148,829,968	195,772,544	138,856,632	88,026,622
4751	TRANSFER DHHS - IAF COUNTY INDIGENT	18,735,936	17,463,006	18,692,402	18,692,402
4752	TRANS FROM LTC PROVIDER TAX	41,625,529	46,112,802	41,625,529	41,625,529
4753	TRANSFER FROM DRUG REBATES	416,267,880	329,380,636	416,267,880	416,267,880
TOTAL REVENUES FOR DECISION UNIT B000		5,481,647,832	5,935,196,441	5,482,130,719	5,482,130,719
EXPENDITURE					
11	CHIP TO MEDICAID				
7000	OPERATING	0	45,269,115	0	0
7400	CLIENT SERVICE PROVIDER PMTS	375,586	-424,676	375,586	375,586
7401	CLIENT SERVICE PROVIDER PMTS-A	1,538,556	350,303	1,538,556	1,538,556
7402	CLIENT SERVICE PROVIDER PMTS-B	157,765	0	157,765	157,765
7405	CLIENT SERVICE PROVIDER PMTS-E	593,084	239,240	593,084	593,084
7406	CLIENT SERVICE PROVIDER PMTS-F	294,268	97,645	294,268	294,268
7407	CLIENT SERVICE PROVIDER PMTS-G	2,051,601	235,652	2,051,601	2,051,601
7408	CLIENT SERVICE PROVIDER PMTS-H	7,594,686	2,295,540	7,594,686	7,594,686
7409	CLIENT SERVICE PROVIDER PMTS-I	347,097	117,802	347,097	347,097
7410	CLIENT MEDICAL PROVIDER PMTS	693,869	207,923	693,869	693,869
7411	CLIENT MEDICAL PROVIDER PMTS-A	38,835	7,160	38,835	38,835
7414	CLIENT MEDICAL PROVIDER PMTS-D	169,131	38,882	169,131	169,131
7416	CLIENT MEDICAL PROVIDER PMTS-F	159	0	159	159
7419	CLIENT MEDICAL PROVIDER PMTS-I	32,949,565	15,524,704	32,949,565	32,949,565
7421	CLIENT MATERIAL PROV PMTS-A	35,705	18,411	35,705	35,705
7424	CLIENT MATERIAL PROV PMTS-D	105,736	30,791	105,736	105,736
7426	CLIENT MATERIAL PROV PMTS-F	32,766	2,147	32,766	32,766
7428	CLIENT MATERIAL PROV PMTS-H	43,160	0	43,160	43,160

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7429	CLIENT MATERIAL PROV PMTS-I	316,437	44,193	316,437	316,437
7430	PROFESSIONAL SERVICES	815,467	229,679	815,467	815,467
7432	PROFESSIONAL SERVICES-B	24,131	4,496	24,131	24,131
7433	PROFESSIONAL SERVICES-C	37,015	6,446	37,015	37,015
7434	PROFESSIONAL SERVICES-D	20,097	2,713	20,097	20,097
7435	PROFESSIONAL SERVICES-E	935	0	935	935
7436	PROFESSIONAL SERVICES-F	10,443	0	10,443	10,443
7437	PROFESSIONAL SERVICES-G	111,016	24,014	111,016	111,016
7438	PROFESSIONAL SERVICES-H	417,147	276,261	417,147	417,147
TOTAL FOR CATEGORY 11		48,774,257	64,598,441	48,774,257	48,774,257
12	TANF/CHAP				
7000	OPERATING	0	166,470,189	0	0
7400	CLIENT SERVICE PROVIDER PMTS	36,116,068	23,484,820	36,116,068	36,116,068
7401	CLIENT SERVICE PROVIDER PMTS-A	10,495,870	9,848,129	10,495,870	10,495,870
7402	CLIENT SERVICE PROVIDER PMTS-B	4,506,682	3,069,083	4,506,682	4,506,682
7403	CLIENT SERVICE PROVIDER PMTS-C	4,516	0	4,516	4,516
7405	CLIENT SERVICE PROVIDER PMTS-E	22,944,724	24,514,644	22,944,724	22,944,724
7406	CLIENT SERVICE PROVIDER PMTS-F	8,694,172	7,877,217	8,694,172	8,694,172
7407	CLIENT SERVICE PROVIDER PMTS-G	20,299,393	17,371,567	20,299,393	20,299,393
7408	CLIENT SERVICE PROVIDER PMTS-H	67,843,179	71,682,819	67,843,179	67,843,179
7409	CLIENT SERVICE PROVIDER PMTS-I	4,599,161	4,268,230	4,599,161	4,599,161
7410	CLIENT MEDICAL PROVIDER PMTS	12,715,545	11,281,039	12,715,545	12,715,545
7411	CLIENT MEDICAL PROVIDER PMTS-A	988,916	713,059	988,916	988,916
7412	CLIENT MEDICAL PROVIDER PMTS-B	2,070,574	530,687	2,070,574	2,070,574
7414	CLIENT MEDICAL PROVIDER PMTS-D	4,806,127	2,686,998	4,806,127	4,806,127
7415	CLIENT MEDICAL PROVIDER PMTS-E	35,807	22,815	35,807	35,807
7416	CLIENT MEDICAL PROVIDER PMTS-F	257,045	149,169	257,045	257,045
7419	CLIENT MEDICAL PROVIDER PMTS-I	925,085,429	879,653,388	925,085,429	925,085,429
7421	CLIENT MATERIAL PROV PMTS-A	15,120,316	13,456,088	15,120,316	15,120,316
7422	CLIENT MATERIAL PROV PMTS-B	40	0	40	40
7424	CLIENT MATERIAL PROV PMTS-D	1,964,913	1,496,691	1,964,913	1,964,913
7425	CLIENT MATERIAL PROV PMTS-E	86,751	97,686	86,751	86,751
7426	CLIENT MATERIAL PROV PMTS-F	921,652	1,064,960	921,652	921,652
7428	CLIENT MATERIAL PROV PMTS-H	2,370,257	791,356	2,370,257	2,370,257
7429	CLIENT MATERIAL PROV PMTS-I	6,047,446	3,773,142	6,047,446	6,047,446
7430	PROFESSIONAL SERVICES	10,595,508	8,541,238	10,595,508	10,595,508
7432	PROFESSIONAL SERVICES-B	721,565	424,347	721,565	721,565
7433	PROFESSIONAL SERVICES-C	772,922	248,332	772,922	772,922
7434	PROFESSIONAL SERVICES-D	802,020	264,261	802,020	802,020
7435	PROFESSIONAL SERVICES-E	39,604	23,005	39,604	39,604
7436	PROFESSIONAL SERVICES-F	1,282,493	1,448,231	1,282,493	1,282,493

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7437	PROFESSIONAL SERVICES-G	2,665,744	2,181,325	2,665,744	2,665,744
7438	PROFESSIONAL SERVICES-H	9,688,719	11,605,824	9,688,719	9,688,719
	TOTAL FOR CATEGORY 12	1,174,543,158	1,269,040,339	1,174,543,158	1,174,543,158
13	EXPANDED MEDICAID				
7000	OPERATING	0	343,299,929	0	0
7400	CLIENT SERVICE PROVIDER PMTS	70,628,380	53,055,604	70,628,380	70,628,380
7401	CLIENT SERVICE PROVIDER PMTS-A	27,994	8,613	27,994	27,994
7402	CLIENT SERVICE PROVIDER PMTS-B	17,005,570	13,649,006	17,005,570	17,005,570
7403	CLIENT SERVICE PROVIDER PMTS-C	285,103	276,110	285,103	285,103
7404	CLIENT SERVICE PROVIDER PMTS-D	106,137	149,164	106,137	106,137
7405	CLIENT SERVICE PROVIDER PMTS-E	32,977,406	34,956,137	32,977,406	32,977,406
7406	CLIENT SERVICE PROVIDER PMTS-F	20,484,724	24,773,525	20,484,724	20,484,724
7407	CLIENT SERVICE PROVIDER PMTS-G	79,700,846	64,287,434	79,700,846	79,700,846
7408	CLIENT SERVICE PROVIDER PMTS-H	19,202,467	23,738,061	19,202,467	19,202,467
7409	CLIENT SERVICE PROVIDER PMTS-I	4,937,454	4,481,292	4,937,454	4,937,454
7410	CLIENT MEDICAL PROVIDER PMTS	27,231,976	22,170,407	27,231,976	27,231,976
7411	CLIENT MEDICAL PROVIDER PMTS-A	1,970,357	1,426,056	1,970,357	1,970,357
7412	CLIENT MEDICAL PROVIDER PMTS-B	72,990	249,535	72,990	72,990
7414	CLIENT MEDICAL PROVIDER PMTS-D	4,250,273	2,741,296	4,250,273	4,250,273
7415	CLIENT MEDICAL PROVIDER PMTS-E	93,352	126,321	93,352	93,352
7416	CLIENT MEDICAL PROVIDER PMTS-F	783,361	400,001	783,361	783,361
7419	CLIENT MEDICAL PROVIDER PMTS-I	1,780,785,843	1,398,782,450	1,780,785,843	1,780,785,843
7421	CLIENT MATERIAL PROV PMTS-A	29,094,707	20,916,305	29,094,707	29,094,707
7422	CLIENT MATERIAL PROV PMTS-B	80	86	80	80
7424	CLIENT MATERIAL PROV PMTS-D	2,530,156	2,140,508	2,530,156	2,530,156
7425	CLIENT MATERIAL PROV PMTS-E	759,286	430,421	759,286	759,286
7426	CLIENT MATERIAL PROV PMTS-F	1,085,203	1,470,391	1,085,203	1,085,203
7428	CLIENT MATERIAL PROV PMTS-H	3,273,342	3,052,610	3,273,342	3,273,342
7429	CLIENT MATERIAL PROV PMTS-I	18,477,418	12,176,935	18,477,418	18,477,418
7430	PROFESSIONAL SERVICES	9,476,988	6,107,213	9,476,988	9,476,988
7432	PROFESSIONAL SERVICES-B	1,046,810	1,129,712	1,046,810	1,046,810
7433	PROFESSIONAL SERVICES-C	63,599	44,079	63,599	63,599
7434	PROFESSIONAL SERVICES-D	201,431	186,381	201,431	201,431
7435	PROFESSIONAL SERVICES-E	8,106	1,393	8,106	8,106
7436	PROFESSIONAL SERVICES-F	6,876,816	4,608,204	6,876,816	6,876,816
7437	PROFESSIONAL SERVICES-G	4,412,784	2,189,669	4,412,784	4,412,784
7438	PROFESSIONAL SERVICES-H	5,776,264	8,545,575	5,776,264	5,776,264
8730	WORK TRAINING PROGRAM	21,360	495	21,360	21,360
	TOTAL FOR CATEGORY 13	2,143,648,583	2,051,570,918	2,143,648,583	2,143,648,583

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7000	OPERATING	0	71,563,606	0	0
7400	CLIENT SERVICE PROVIDER PMTS	137,310,077	143,060,922	137,310,077	137,310,077
7401	CLIENT SERVICE PROVIDER PMTS-A	6,400,280	7,793,355	6,400,280	6,400,280
7402	CLIENT SERVICE PROVIDER PMTS-B	122,843,873	127,427,479	122,843,873	122,843,873
7403	CLIENT SERVICE PROVIDER PMTS-C	2,217,712	3,571,115	2,217,712	2,217,712
7404	CLIENT SERVICE PROVIDER PMTS-D	7,363,985	7,060,482	7,363,985	7,363,985
7405	CLIENT SERVICE PROVIDER PMTS-E	94,019,461	102,399,679	94,019,461	94,019,461
7406	CLIENT SERVICE PROVIDER PMTS-F	25,159,329	24,956,470	25,159,329	25,159,329
7407	CLIENT SERVICE PROVIDER PMTS-G	253,004,173	240,132,166	253,004,173	253,004,173
7408	CLIENT SERVICE PROVIDER PMTS-H	6,139,836	7,208,287	6,139,836	6,139,836
7409	CLIENT SERVICE PROVIDER PMTS-I	6,973,149	7,124,044	6,973,149	6,973,149
7410	CLIENT MEDICAL PROVIDER PMTS	13,598,329	12,446,040	13,598,329	13,598,329
7411	CLIENT MEDICAL PROVIDER PMTS-A	5,319,418	4,814,180	5,319,418	5,319,418
7412	CLIENT MEDICAL PROVIDER PMTS-B	22,999,515	23,637,415	22,999,515	22,999,515
7414	CLIENT MEDICAL PROVIDER PMTS-D	865,658	765,732	865,658	865,658
7415	CLIENT MEDICAL PROVIDER PMTS-E	7,612,600	7,783,254	7,612,600	7,612,600
7416	CLIENT MEDICAL PROVIDER PMTS-F	41,984,012	45,306,633	41,984,012	41,984,012
7419	CLIENT MEDICAL PROVIDER PMTS-I	5,090,249	11,512,083	5,090,249	5,090,249
7420	CLIENT MATERIAL PROVIDER PMTS	815,109	763,086	815,109	815,109
7421	CLIENT MATERIAL PROV PMTS-A	6,262,625	5,107,269	6,262,625	6,262,625
7422	CLIENT MATERIAL PROV PMTS-B	645	261	645	645
7424	CLIENT MATERIAL PROV PMTS-D	2,419,900	3,118,027	2,419,900	2,419,900
7425	CLIENT MATERIAL PROV PMTS-E	79,421,088	91,094,464	79,421,088	79,421,088
7426	CLIENT MATERIAL PROV PMTS-F	3,888,492	4,337,562	3,888,492	3,888,492
7428	CLIENT MATERIAL PROV PMTS-H	8,766,042	6,812,607	8,766,042	8,766,042
7429	CLIENT MATERIAL PROV PMTS-I	36,439,986	42,411,981	36,439,986	36,439,986
7430	PROFESSIONAL SERVICES	1,948,897	1,712,158	1,948,897	1,948,897
7432	PROFESSIONAL SERVICES-B	5,661,143	4,776,817	5,661,143	5,661,143
7433	PROFESSIONAL SERVICES-C	6,154,018	5,417,156	6,154,018	6,154,018
7434	PROFESSIONAL SERVICES-D	6,144,638	6,114,721	6,144,638	6,144,638
7435	PROFESSIONAL SERVICES-E	8,511	6,387	8,511	8,511
7436	PROFESSIONAL SERVICES-F	1,650,713	1,310,108	1,650,713	1,650,713
7437	PROFESSIONAL SERVICES-G	22,011,322	8,723,938	22,011,322	22,011,322
7438	PROFESSIONAL SERVICES-H	47,453,634	93,676,355	47,453,634	47,453,634
8730	WORK TRAINING PROGRAM	2,762,153	71,586	2,762,153	2,762,153
	TOTAL FOR CATEGORY 14	990,710,572	1,124,017,425	990,710,572	990,710,572
15	WAIVER				
7000	OPERATING	0	2,537,670	0	0
7400	CLIENT SERVICE PROVIDER PMTS	4,410,132	3,722,434	4,410,132	4,410,132
7401	CLIENT SERVICE PROVIDER PMTS-A	211,405	232,329	211,405	211,405
7402	CLIENT SERVICE PROVIDER PMTS-B	869,610	1,396,010	869,610	869,610

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7403	CLIENT SERVICE PROVIDER PMTS-C	107,694	114,544	107,694	107,694
7404	CLIENT SERVICE PROVIDER PMTS-D	74,516	74,934	74,516	74,516
7405	CLIENT SERVICE PROVIDER PMTS-E	2,699,496	3,183,128	2,699,496	2,699,496
7406	CLIENT SERVICE PROVIDER PMTS-F	740,235	2,343,575	740,235	740,235
7407	CLIENT SERVICE PROVIDER PMTS-G	11,875,506	11,757,558	11,875,506	11,875,506
7408	CLIENT SERVICE PROVIDER PMTS-H	370,354	377,198	370,354	370,354
7409	CLIENT SERVICE PROVIDER PMTS-I	346,449	377,781	346,449	346,449
7410	CLIENT MEDICAL PROVIDER PMTS	263,026	229,669	263,026	263,026
7411	CLIENT MEDICAL PROVIDER PMTS-A	178,496	160,411	178,496	178,496
7412	CLIENT MEDICAL PROVIDER PMTS-B	3,927,588	5,100,751	3,927,588	3,927,588
7414	CLIENT MEDICAL PROVIDER PMTS-D	49,325	28,203	49,325	49,325
7415	CLIENT MEDICAL PROVIDER PMTS-E	692,195	338,234	692,195	692,195
7416	CLIENT MEDICAL PROVIDER PMTS-F	4,135,199	4,014,171	4,135,199	4,135,199
7418	CLIENT MEDICAL PROVIDER PMTS-H	6,637,947	16,381,969	6,637,947	6,637,947
7422	CLIENT MATERIAL PROV PMTS-B	2,519,217	3,337,956	2,519,217	2,519,217
7424	CLIENT MATERIAL PROV PMTS-D	127,723	112,227	127,723	127,723
7425	CLIENT MATERIAL PROV PMTS-E	20,082,708	24,668,734	20,082,708	20,082,708
7426	CLIENT MATERIAL PROV PMTS-F	717,168	86,026	717,168	717,168
7428	CLIENT MATERIAL PROV PMTS-H	164,826	35,659	164,826	164,826
7429	CLIENT MATERIAL PROV PMTS-I	5,225,409	4,364,594	5,225,409	5,225,409
7430	PROFESSIONAL SERVICES	296,911	223,990	296,911	296,911
7431	PROFESSIONAL SERVICES-A	281,772	315,119	281,772	281,772
7432	PROFESSIONAL SERVICES-B	318,186	227,002	318,186	318,186
7433	PROFESSIONAL SERVICES-C	190,385	149,854	190,385	190,385
7434	PROFESSIONAL SERVICES-D	305,526	307,792	305,526	305,526
7435	PROFESSIONAL SERVICES-E	283	1,121	283	283
7436	PROFESSIONAL SERVICES-F	39,351	12,975	39,351	39,351
7437	PROFESSIONAL SERVICES-G	467,480	460,661	467,480	467,480
7438	PROFESSIONAL SERVICES-H	1,898,001	2,447,412	1,898,001	1,898,001
8730	WORK TRAINING PROGRAM	6,209	1,027	6,209	6,209
TOTAL FOR CATEGORY 15		70,230,328	89,122,718	70,230,328	70,230,328
17	COUNTY INDIGENT PROGRAM				
7000	OPERATING	0	21,651,940	0	0
7400	CLIENT SERVICE PROVIDER PMTS	1,307,299	-2,139,795	1,307,299	1,307,299
7401	CLIENT SERVICE PROVIDER PMTS-A	0	8,486	0	0
7402	CLIENT SERVICE PROVIDER PMTS-B	54,111,553	45,854,867	54,111,553	54,111,553
7403	CLIENT SERVICE PROVIDER PMTS-C	1,533,538	1,671,190	1,533,538	1,533,538
7404	CLIENT SERVICE PROVIDER PMTS-D	1,341,261	1,092,585	1,341,261	1,341,261
7405	CLIENT SERVICE PROVIDER PMTS-E	468,137	479,602	468,137	468,137
7406	CLIENT SERVICE PROVIDER PMTS-F	166,018	388,067	166,018	166,018
7407	CLIENT SERVICE PROVIDER PMTS-G	2,079,562	1,722,410	2,079,562	2,079,562

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7408	CLIENT SERVICE PROVIDER PMTS-H	331,192	309,789	331,192	331,192
7409	CLIENT SERVICE PROVIDER PMTS-I	162,794	90,476	162,794	162,794
7410	CLIENT MEDICAL PROVIDER PMTS	9,982	28,675	9,982	9,982
7411	CLIENT MEDICAL PROVIDER PMTS-A	22,822	18,132	22,822	22,822
7412	CLIENT MEDICAL PROVIDER PMTS-B	504,759	931,487	504,759	504,759
7414	CLIENT MEDICAL PROVIDER PMTS-D	10,075	6,676	10,075	10,075
7415	CLIENT MEDICAL PROVIDER PMTS-E	1,220,032	1,162,068	1,220,032	1,220,032
7416	CLIENT MEDICAL PROVIDER PMTS-F	3,512,984	3,841,873	3,512,984	3,512,984
7418	CLIENT MEDICAL PROVIDER PMTS-H	8,436,941	15,581,246	8,436,941	8,436,941
7422	CLIENT MATERIAL PROV PMTS-B	1,735,666	2,267,970	1,735,666	1,735,666
7424	CLIENT MATERIAL PROV PMTS-D	11,475	33,954	11,475	11,475
7425	CLIENT MATERIAL PROV PMTS-E	12,036,605	12,227,001	12,036,605	12,036,605
7426	CLIENT MATERIAL PROV PMTS-F	216,516	37,087	216,516	216,516
7428	CLIENT MATERIAL PROV PMTS-H	5,183	49,057	5,183	5,183
7429	CLIENT MATERIAL PROV PMTS-I	2,150,283	1,493,858	2,150,283	2,150,283
7430	PROFESSIONAL SERVICES	-44	39,160	-44	-44
7431	PROFESSIONAL SERVICES-A	327,115	352,442	327,115	327,115
7432	PROFESSIONAL SERVICES-B	85,986	35,763	85,986	85,986
7433	PROFESSIONAL SERVICES-C	26,609	16,821	26,609	26,609
7434	PROFESSIONAL SERVICES-D	128,078	112,157	128,078	128,078
7435	PROFESSIONAL SERVICES-E	0	58	0	0
7436	PROFESSIONAL SERVICES-F	0	475	0	0
7437	PROFESSIONAL SERVICES-G	50,351	66,248	50,351	50,351
7438	PROFESSIONAL SERVICES-H	840,766	932,532	840,766	840,766
7650	REFUNDS	18,692,402	17,463,006	18,692,402	18,692,402
8732	AID TO INDIVIDUALS-AG	0	60	0	0
8736	AID TO INDIVIDUALS-AK	-1,033,692	-712,374	-1,033,692	-1,033,692
TOTAL FOR CATEGORY 17		110,492,248	127,115,049	110,492,248	110,492,248
18	SISTER AGENCY MED PAYMENTS				
7000	OPERATING	0	1,877,886	0	0
7401	CLIENT SERVICE PROVIDER PMTS-A	98,945	378,576	98,945	98,945
7404	CLIENT SERVICE PROVIDER PMTS-D	8,717,360	7,224,145	8,717,360	8,717,360
7405	CLIENT SERVICE PROVIDER PMTS-E	30,311	46,987	30,311	30,311
7406	CLIENT SERVICE PROVIDER PMTS-F	0	77,639	0	0
7416	CLIENT MEDICAL PROVIDER PMTS-F	6,715	13,026	6,715	6,715
7423	CLIENT MATERIAL PROV PMTS-C	100,717,390	102,030,266	100,717,390	100,717,390
7426	CLIENT MATERIAL PROV PMTS-F	5,965,251	6,238,452	5,965,251	5,965,251
7437	PROFESSIONAL SERVICES-G	795,758	977,747	795,758	795,758
7438	PROFESSIONAL SERVICES-H	917,856	1,067,840	917,856	917,856
8730	WORK TRAINING PROGRAM	229,578	1,651,772	229,578	229,578
TOTAL FOR CATEGORY 18		117,479,164	121,584,336	117,479,164	117,479,164

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19	CHILD WELFARE SERVICES				
7000	OPERATING	0	493,602	0	0
7400	CLIENT SERVICE PROVIDER PMTS	5,482,643	5,504,441	5,482,643	5,482,643
7401	CLIENT SERVICE PROVIDER PMTS-A	20,916,434	19,415,843	20,916,434	20,916,434
7402	CLIENT SERVICE PROVIDER PMTS-B	1,753,330	1,611,545	1,753,330	1,753,330
7405	CLIENT SERVICE PROVIDER PMTS-E	5,337,894	6,148,558	5,337,894	5,337,894
7406	CLIENT SERVICE PROVIDER PMTS-F	1,492,352	-37,130	1,492,352	1,492,352
7407	CLIENT SERVICE PROVIDER PMTS-G	10,698,104	8,497,783	10,698,104	10,698,104
7408	CLIENT SERVICE PROVIDER PMTS-H	2,642,706	2,356,591	2,642,706	2,642,706
7409	CLIENT SERVICE PROVIDER PMTS-I	1,313,390	1,296,894	1,313,390	1,313,390
7410	CLIENT MEDICAL PROVIDER PMTS	930,842	1,242,696	930,842	930,842
7411	CLIENT MEDICAL PROVIDER PMTS-A	331,057	217,761	331,057	331,057
7412	CLIENT MEDICAL PROVIDER PMTS-B	1,395,961	1,771,824	1,395,961	1,395,961
7414	CLIENT MEDICAL PROVIDER PMTS-D	127,108	69,682	127,108	127,108
7416	CLIENT MEDICAL PROVIDER PMTS-F	3,253	6,118	3,253	3,253
7424	CLIENT MATERIAL PROV PMTS-D	1,001,328	782,730	1,001,328	1,001,328
7425	CLIENT MATERIAL PROV PMTS-E	54,379	73,678	54,379	54,379
7426	CLIENT MATERIAL PROV PMTS-F	194,877	236,606	194,877	194,877
7428	CLIENT MATERIAL PROV PMTS-H	232,209	222,162	232,209	232,209
7429	CLIENT MATERIAL PROV PMTS-I	3,409,115	1,439,195	3,409,115	3,409,115
7430	PROFESSIONAL SERVICES	356,843	323,340	356,843	356,843
7432	PROFESSIONAL SERVICES-B	746,497	651,195	746,497	746,497
7433	PROFESSIONAL SERVICES-C	2,523,458	2,231,263	2,523,458	2,523,458
7434	PROFESSIONAL SERVICES-D	1,922,837	1,662,771	1,922,837	1,922,837
7435	PROFESSIONAL SERVICES-E	1,376	752	1,376	1,376
7436	PROFESSIONAL SERVICES-F	0	14,257	0	0
7437	PROFESSIONAL SERVICES-G	1,215,749	1,849,355	1,215,749	1,215,749
7438	PROFESSIONAL SERVICES-H	14,680,658	18,494,317	14,680,658	14,680,658
8575	AID TO GOVERNMENTAL UNITS-A	0	236,172	0	0
	TOTAL FOR CATEGORY 19	78,764,400	76,814,001	78,764,400	78,764,400
20	SCHOOL BASED SERVICES				
7000	OPERATING	0	16,715,753	0	0
8575	AID TO GOVERNMENTAL UNITS-A	11,006,415	26,999,730	11,006,415	11,006,415
	TOTAL FOR CATEGORY 20	11,006,415	43,715,483	11,006,415	11,006,415
24	PASS THRU TO LOCAL GOVT				
7000	OPERATING	0	13,999,999	0	0
7426	CLIENT MATERIAL PROV PMTS-F	25,009,365	63,379,699	25,009,365	25,009,365
7429	CLIENT MATERIAL PROV PMTS-I	51,282,602	29,239,256	51,282,602	51,282,602
7430	PROFESSIONAL SERVICES	0	3,220	0	0

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8730	WORK TRAINING PROGRAM	1,509,412	1,213,333	1,509,412	1,509,412
	TOTAL FOR CATEGORY 24	77,801,379	107,835,507	77,801,379	77,801,379
28	OFFLINE				
7000	OPERATING	0	105,470,356	0	0
7186	MED/DENT SUPP - NON-CONTRACT-A	4,143,366	4,999,610	4,143,366	4,143,366
7189	MED/DENT SUPP - NON-CONTRACT-D	33,654,482	48,103,582	33,654,482	33,654,482
7400	CLIENT SERVICE PROVIDER PMTS	247,821,756	258,135,114	247,821,756	247,821,756
7402	CLIENT SERVICE PROVIDER PMTS-B	134,179,419	116,481,625	134,179,419	134,179,419
7403	CLIENT SERVICE PROVIDER PMTS-C	3,723,023	6,908,003	3,723,023	3,723,023
7410	CLIENT MEDICAL PROVIDER PMTS	1,066,786	606,007	1,066,786	1,066,786
7415	CLIENT MEDICAL PROVIDER PMTS-E	30,224,156	38,547,261	30,224,156	30,224,156
7416	CLIENT MEDICAL PROVIDER PMTS-F	131,318,799	148,347,063	131,318,799	131,318,799
7421	CLIENT MATERIAL PROV PMTS-A	6,152	0	6,152	6,152
7424	CLIENT MATERIAL PROV PMTS-D	16,075,062	15,184,397	16,075,062	16,075,062
7430	PROFESSIONAL SERVICES	8,661,328	25,794,802	8,661,328	8,661,328
7650	REFUNDS	0	53,112	0	0
8701	AID TO INDIVIDUALS-A	-2,095,882	-157,969	-2,095,882	-2,095,882
8711	AID TO INDIVIDUALS-K	0	-1	0	0
8714	AID TO INDIVIDUALS-N	0	1	0	0
8715	AID TO INDIVIDUALS-O	0	1	0	0
8716	AID TO INDIVIDUALS-P	0	-1	0	0
8719	AID TO INDIVIDUALS-S	-60,253	607,373	-60,253	-60,253
8725	AID TO INDIVIDUALS-Y	-1,832,168	-1,893,920	-1,832,168	-1,832,168
8726	AID TO INDIVIDUALS-Z	0	-650	0	0
8727	AID TO INDIVIDUALS-AA	0	-41,706	0	0
8728	AID TO INDIVIDUALS-AB	-3,615,618	-607,373	-3,615,618	-3,615,618
8729	AID TO INDIVIDUALS-AC	-1,901,854	-215,483	-1,901,854	-1,901,854
8733	AID TO INDIVIDUALS-AH	-50,158	-98,419	-50,158	-50,158
8735	AID TO INDIVIDUALS-AJ	-11,271,548	-8,734,283	-11,271,548	-11,271,548
8736	AID TO INDIVIDUALS-AK	-3,475,731	-2,739,886	-3,475,731	-3,475,731
8737	AID TO INDIVIDUALS-AL	-461,363	-254,562	-461,363	-461,363
8738	AID TO INDIVIDUALS-AM	-10,217	-16,227	-10,217	-10,217
8739	AID TO INDIVIDUALS-AN	-1,325,711	-152,810	-1,325,711	-1,325,711
8740	AID TO INDIVIDUALS-AO	-540,009	-120,260	-540,009	-540,009
8741	SUBSIDY TO INDIVIDUALS	0	-370,703	0	0
	TOTAL FOR CATEGORY 28	584,233,817	753,834,054	584,233,817	584,233,817
29	DCFS MEDICAL PAYMENTS				
7401	CLIENT SERVICE PROVIDER PMTS-A	2,621,432	3,869,371	2,621,432	2,621,432
7406	CLIENT SERVICE PROVIDER PMTS-F	1,106,991	2,892,328	1,106,991	1,106,991
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	290	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
7416	CLIENT MEDICAL PROVIDER PMTS-F	29,589	77,442	29,589	29,589
7426	CLIENT MATERIAL PROV PMTS-F	985,758	1,321,080	985,758	985,758
7438	PROFESSIONAL SERVICES-H	1,240,478	2,276,754	1,240,478	1,240,478
8730	WORK TRAINING PROGRAM	0	1,083,707	0	0
	TOTAL FOR CATEGORY 29	5,984,248	11,520,972	5,984,248	5,984,248
32	HCBS-AMERICAN RESCUE PLAN ACT				
7423	CLIENT MATERIAL PROV PMTS-C	0	2,506,372	0	0
7444	HOME COMM BASD SERV COVID	65,660,087	0	65,660,087	65,660,087
7445	SCHOLARSHIPS	0	73,160,040	0	0
9037	TRANS DHR-HEALTH CARE FIN & POLICY	0	596,678	0	0
9041	TRANS TO AGING SERVICES (OAA)	14,527	174,420	14,527	14,527
	TOTAL FOR CATEGORY 32	65,674,614	76,437,510	65,674,614	65,674,614
40	COUNTY MATCH CAP FUND				
7402	CLIENT SERVICE PROVIDER PMTS-B	2,262,597	2,262,597	2,262,597	2,262,597
	TOTAL FOR CATEGORY 40	2,262,597	2,262,597	2,262,597	2,262,597
71	MFP REINVESTMENT				
7073	SOFTWARE LICENSE/MNT CONTRACTS	40,300	0	40,300	40,300
7418	CLIENT MEDICAL PROVIDER PMTS-H	0	3,655	0	0
8708	AID TO INDIV-FAMILY PRESERVATN	1,752	132,217	1,752	1,752
8709	AID TO INDIV-FAMILY PRESERVATN	0	9,598	0	0
8778	CLIENT RENT PROVIDERS	0	1,060	0	0
9041	TRANS TO AGING SERVICES (OAA)	0	45,297	0	0
	TOTAL FOR CATEGORY 71	42,052	191,827	42,052	42,052
85	MFP RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	482,887	482,887	482,887
	TOTAL FOR CATEGORY 85	0	482,887	482,887	482,887
90	ARPA RESRV FOR WORKFORCE INIT				
7000	OPERATING	0	15,052,377	0	0
	TOTAL FOR CATEGORY 90	0	15,052,377	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	5,481,647,832	5,935,196,441	5,482,130,719	5,482,130,719
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-17,519,263	-17,519,263
3501	FED TITLE XXI RECEIPTS	0	0	3,346,034	3,346,034
3507	MFP REINVESTMENT	0	0	149,775	149,775

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
3511	FED TITLE XIX RECEIPTS	0	0	68,723,176	68,723,176
3512	HCBS REINVESTMENT FUNDS	0	0	-20,351,759	-20,351,759
4611	TRANSFER IN FED ARPA	0	0	15,052,377	15,052,377
4750	TRANS FROM IGT ACCOUNT	0	0	54,073,445	54,073,445
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	103,473,785	103,473,785
EXPENDITURE					
11	CHIP TO MEDICAID				
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	4,274,716	4,274,716
	TOTAL FOR CATEGORY 11	0	0	4,274,716	4,274,716
12	TANF/CHAP				
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	59,799,690	59,799,690
	TOTAL FOR CATEGORY 12	0	0	59,799,690	59,799,690
13	EXPANDED MEDICAID				
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	52,348,556	52,348,556
	TOTAL FOR CATEGORY 13	0	0	52,348,556	52,348,556
15	WAIVER				
7422	CLIENT MATERIAL PROV PMTS-B	0	0	-54,383	-54,383
	TOTAL FOR CATEGORY 15	0	0	-54,383	-54,383
28	OFFLINE				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	39,437,909	39,437,909
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	-1,860,241	-1,860,241
	TOTAL FOR CATEGORY 28	0	0	37,577,668	37,577,668
32	HCBS-AMERICAN RESCUE PLAN ACT				
7444	HOME COMM BASD SERV COVID	0	0	-65,660,087	-65,660,087
9041	TRANS TO AGING SERVICES (OAA)	0	0	-14,527	-14,527
	TOTAL FOR CATEGORY 32	0	0	-65,674,614	-65,674,614
71	MFP REINVESTMENT				
7418	CLIENT MEDICAL PROVIDER PMTS-H	0	0	3,655	3,655
8708	AID TO INDIV-FAMILY PRESERVATN	0	0	130,465	130,465
8709	AID TO INDIV-FAMILY PRESERVATN	0	0	9,598	9,598
8778	CLIENT RENT PROVIDERS	0	0	1,060	1,060
9041	TRANS TO AGING SERVICES (OAA)	0	0	4,997	4,997
	TOTAL FOR CATEGORY 71	0	0	149,775	149,775
90	ARPA RESRV FOR WORKFORCE INIT				

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7000	OPERATING	0	0	15,052,377	15,052,377
	TOTAL FOR CATEGORY 90	0	0	15,052,377	15,052,377
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	103,473,785	103,473,785
E352	PROMOTING HEALTHY, VIBRANT COMMUNITIES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,452,478	2,926,441
3511	FED TITLE XIX RECEIPTS	0	0	2,583,144	5,011,342
	TOTAL REVENUES FOR DECISION UNIT E352	0	0	4,035,622	7,937,783
EXPENDITURE					
11	CHIP TO MEDICAID				
7430	PROFESSIONAL SERVICES	0	0	581,567	1,074,154
	TOTAL FOR CATEGORY 11	0	0	581,567	1,074,154
12	TANF/CHAP				
7430	PROFESSIONAL SERVICES	0	0	3,419,166	6,793,419
	TOTAL FOR CATEGORY 12	0	0	3,419,166	6,793,419
14	MAABD				
7430	PROFESSIONAL SERVICES	0	0	34,889	70,210
	TOTAL FOR CATEGORY 14	0	0	34,889	70,210
	TOTAL EXPENDITURES FOR DECISION UNIT E352	0	0	4,035,622	7,937,783
E354	PROMOTING HEALTHY, VIBRANT COMMUNITIES [See Attachment]				
REVENUE					
00	REVENUE				
3511	FED TITLE XIX RECEIPTS	0	0	-167,047,513	112,702,687
4756	TRANS FROM BA 3177	0	0	-101,345,020	70,345,367
	TOTAL REVENUES FOR DECISION UNIT E354	0	0	-268,392,533	183,048,054
EXPENDITURE					
28	OFFLINE				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-268,392,533	183,048,054
	TOTAL FOR CATEGORY 28	0	0	-268,392,533	183,048,054
	TOTAL EXPENDITURES FOR DECISION UNIT E354	0	0	-268,392,533	183,048,054
	TOTAL REVENUES FOR BUDGET ACCOUNT 3243	5,481,647,832	5,935,196,441	5,321,247,593	5,776,590,341
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3243	5,481,647,832	5,935,196,441	5,321,247,593	5,776,590,341

2023-2025 Biennium (FY24-25) G01 GOVERNOR RECOMMENDS
2023-2025 Biennium (FY24-25) G08 SUBMITTED BUDGET AMENDMENT

Budget Account: 3243 HHS-HCF&P - NEVADA MEDICAID, TITLE XIX

			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
DU	GL	Description						
REVENUE								
E354	3511	FED TITLE XIX RECEIPTS	300,685,523	406,875,802	-167,047,513	112,702,687	-467,733,036	-294,173,115
E354	4756	TRANS FROM BA 3177	182,421,037	253,958,698	-101,345,020	70,345,367	-283,766,057	-183,613,331
		TOTAL FOR REVENUE	483,106,560	660,834,500	-268,392,533	183,048,054	-751,499,093	-477,786,446
EXPENSE								
28	OFFLINE							
E354	7400	CLIENT SERVICE PROVIDER PMTS	483,106,560	660,834,500	-268,392,533	183,048,054	-751,499,093	-477,786,446
		TOTAL FOR CATEGORY 28	483,106,560	660,834,500	-268,392,533	183,048,054	-751,499,093	-477,786,446
		TOTAL FOR EXPENSE	483,106,560	660,834,500	-268,392,533	183,048,054	-751,499,093	-477,786,446

Before xxxxx

		General Fund 2501	Title XXI Receipts 3501	Money Follows the Person 3506	MFP Reinvestment 3507	Federal Title XIX Receipts 3511	HCBS-ARPA Reinvestment Funds 3512	County Reimburse 4103	HIWA Prem 4355	Trans in Fed ARPA 4611	Trans from IGT 4750	Trans from DHHS 4751	Trans Provider Tax 4752	Trans Drug Rebate 4753	Trans from BA 3177 4756	Total	Per Neb	A231593243 -268,392,533
REVENUES																		
REVENUE AUTHORITY		1,204,542,905	51,260,079	679	-	4,602,927,057	1,772,548	45,733,649	-	877	15,052,377	145,142,929	21,030,959	42,689,478	416,267,880	182,421,037	6,728,842,454	
2511 Balance Forward		-	-	-	-	-	-	-	-	-	-	-	-	-	-	0	-	
Total Revenue		1,204,542,905	51,260,079	679	0	4,602,927,057	1,772,548	45,733,649	877	15,052,377	145,142,929	21,030,959	42,689,478	416,267,880	182,421,037	6,728,842,454	6,728,842,454	-268,392,533
Cat EXPENDITURES																		
11	Expanded Population	14,029,314	50,346,581	-	-	-	-	-	-	-	222,546	-	-	-	-	64,598,441	70,329,296	
12	TANF/CHAP	459,704,078	-	-	-	797,951,101	-	-	-	-	11,385,160	-	-	-	-	1,269,040,339	1,337,614,229	
13	Newly Eligible	203,655,700	-	614	-	1,845,369,842	-	-	-	-	2,544,762	-	-	-	-	2,051,570,918	2,585,511,401	
14	MAABD	370,992,184	-	104,226	-	699,717,747	-	877	-	-	53,202,718	-	-	-	-	1,124,017,752	1,057,949,423	
15	Waiver	35,227,243	-	388,007	-	53,507,468	-	-	-	-	-	-	-	-	-	89,122,718	83,628,062	
17	County Indigent Program	-	-	1,772	-	70,406,886	-	39,243,385	-	-	-	21,030,959	-	-	-	130,683,002	125,984,642	
18	MH/MR Med Payments	-	-	72,223	-	121,512,113	-	-	-	-	-	-	-	-	-	121,584,336	159,320,731	
19	Child Welfare	29,514,624	-	-	-	47,299,377	-	-	-	-	-	-	-	-	-	76,814,001	88,079,832	
20	School-Based Medical Services	-	-	-	-	34,424,593	-	-	-	-	9,290,890	-	-	-	-	43,715,483	10,905,053	
24	Transfer to Local Gov'ts	-	-	703	-	107,834,804	-	-	-	-	-	-	-	-	-	107,835,507	77,801,379	
28	Offline	66,899,538	(2,800,987)	-	-	193,059,113	-	2,066,484	-	-	119,126,468	-	42,689,478	416,267,880	182,421,037	1,019,719,011	1,098,449,428	
29	DCFS	-	-	-	-	11,520,972	-	-	-	-	-	-	-	-	-	11,520,972	11,776,851	
32	HCBS-American Rescue Plan Act (ARPA)	-	-	-	-	48,806,309	1,772,548	-	-	-	-	-	-	-	-	50,578,857	4,177,153	(268,392,533)
40	County Match Supplemental Fund	844,401	-	-	-	1,418,196	-	-	-	-	-	-	-	-	-	2,262,597	2,262,597	
71	MFP Reinvestment	-	-	(40)	191,867	-	-	-	-	-	-	-	-	-	-	191,827	-	
85	MFP Reserve	-	-	-	-	-	-	-	-	15,052,377	-	-	-	-	-	15,052,377	-	
90	ARPA Reserve for Workforce Initiative	-	-	-	482,887	-	-	-	-	-	-	-	-	-	-	482,887	15,052,377	
Total Expenditures		1,180,867,082	47,545,594	567,505	674,754	4,032,828,521	1,772,548	41,299,869	877	15,052,377	195,772,544	21,030,959	42,689,478	416,267,880	182,421,037	6,178,791,025	6,728,842,454	
		23,675,823	3,714,485	(566,826)	(674,754)	570,098,536	-	4,433,780	-	-	(50,629,615)	-	-	-	-	550,051,429	-	

Changes to G01

G01	FY24	FY25	
Revenue			
BA 3177 RGL 2511		102,656,544	Balance Forward from Previous Year
BA 3177 RGL 3330	286,150,646	286,150,646	Assumes 75% of proposed taxes
Total	286,150,646	388,807,190	
Expenditures			
BA 3177 Cat 10	182,421,037	253,958,698	3 qtrs of receipts less 15% State Net Benefit
BA 3177 Cat 11	1,073,065	1,073,065	3 qtrs of 15% State Net Benefit - 0.5% transferred, 14.5% in Cat 85 Reserve
BA 3177 Cat 85	31,118,883	62,237,766	Agency 403 Reserve
BA 3177 Cat 86	71,537,662	71,537,663	1 qtr or receipts to apply to next quarter payment
Total	286,150,646	388,807,192	

Supplemental Payments paid out of BA 3243:

FMAP	62.24%	61.57%	Total
BA 3243 RGL 4756	182,421,037	253,958,698	405,380,082
BA 3243 RGL 3511	300,685,523	406,875,802	653,216,499
BA 3243 Cat 28 GL 7400	483,106,560	660,834,500	1,058,596,581

Budget Amendment	FY24	FY25	
Revenue			
BA 3177 RGL 2511		81,076,016.39	Balance Forward from Previous Year
BA 3177 RGL 3330	190,767,097.39	381,534,194.78	Assumes 50% of proposed taxes in FY24 since effective date is January 1, 2024
Total	190,767,097.39	462,610,211.18	
Expenditures			
BA 3177 Cat 10	81,076,016.39	324,304,065.57	Receipts less 15% administrative costs
BA 3177 Cat 11	953,835.49	1,907,670.97	15% admin cost - 0.5% transferred, 14.5% in Cat 85 Reserve
BA 3177 Cat 85	27,661,229.12	55,322,458.24	Agency 403 Reserve (14.5% of admin costs)
BA 3177 Cat 86	81,076,016.39	81,076,016.39	1 qtr of receipts to apply to next quarter payment
Total	190,767,097.39	462,610,211.18	

Supplemental Payments paid out of BA 3243:

FMAP	62.24%	61.57%	Total
BA 3243 RGL 4756	81,076,016	324,304,066	405,380,082
BA 3243 RGL 3511	133,638,010	519,578,489	653,216,499
BA 3243 Cat 28 GL 7400	214,714,026	843,882,554	1,058,596,581

Difference	FY24	FY25	
Revenue			
BA 3177 RGL 2511	-	(21,580,528)	
BA 3177 RGL 3330	(95,383,549)	95,383,549	
Total	(95,383,549)	73,803,021	
Expenditures			
BA 3177 Cat 10	(101,345,020)	70,345,368	
BA 3177 Cat 11	(119,229)	834,606	
BA 3177 Cat 85	(3,457,654)	(6,915,308)	
BA 3177 Cat 86	9,538,355	9,538,353	
Total	(95,383,549)	73,803,019	

Supplemental Payments paid out of BA 3243:

FMAP	62.24%	61.57%	Total
BA 3243 RGL 4756	(101,345,020)	70,345,367	(30,999,653)
BA 3243 RGL 3511	(167,047,513)	112,702,687	(54,344,826)
BA 3243 Cat 28 GL 7400	(268,392,533)	183,048,054	(85,344,479)

NHA Financing Model Summary
All Private Hospitals
Financing Summary
Budget Amendment FY24/25

		Federal Match Percentage			
		0	62.65%		
Assessment Dollars Available					
	NPR	6% Ceiling	Assessment %		
Inpatient	4,013,798,270	240,827,896	6.00%		
Outpatient	2,345,104,977	140,706,299	6.00%		
Total Proposed Taxes		381,534,195		57,230,129	
Maximum Potential State Share Amounts					
All Private Hospital Pool					
	FFS	Managed Care	Total	Derived Percentage	
Inpatient	27,796,560	213,031,336	240,827,896	6.0%	
Outpatient	52,908,418	87,797,881	140,706,299	6.0%	
	80,704,978	300,829,217	381,534,195		
Assessment Percentage Calculation					
Inpatient	NPR	4,013,798,270	240,827,896	6.00%	
	NPR less MCR	2,824,609,092	240,827,896	8.52%	
Outpatient	NPR	2,345,104,977	140,706,299	6.00%	
	NPR less MCR	2,075,069,982	140,706,299	6.78%	
Allocation of Non-Federal Share (Mgd Care on Shortfall)					
Private Hospital Pools					
	FFS UPL	Managed Care	Total		Medicaid Shortfall - Inpatient
Inpatient					
Psych	2,253,875	8,823,315	11,077,190		Psych (6,233,143) 0.0414
CAH	25,159	308,569	333,728		CAH (217,985) 0.0014
Acute	19,406,653	196,641,744	216,048,397		Acute (138,915,597) 0.9231
LTAC	5,033,307	6,580,812	11,614,119		LTAC (4,648,949) 0.0309
Rehab	1,077,567	676,895	1,754,462		Rehab (478,186) 0.0032
	27,796,560	213,031,336	240,827,896	688,079,703.41	(150,493,861) 1.0000
Split	0	88.46%			
	FFS UPL	Managed Care	Total		Medicaid Shortfall - Outpatient
Outpatient					
Psych	15,761	363,606	379,368		Psych (992,657) 0.0041
CAH	8,769,898	690,213	9,460,110		CAH (1,884,302) 0.0079
Acute	44,122,759	86,744,062	130,866,821		Acute (236,814,006) 0.9880
LTAC	-	-	-		LTAC - -
Rehab	-	-	-		Rehab - -
	52,908,418	87,797,881	140,706,299	402,017,995.98	(239,690,965) 1.0000
Split	0	62.40%			
	FY24	FY25			
Revenue					
BA 3177 RGL 2511		81,076,016	Balance Forward from Previous Year		
BA 3177 RGL 3330	190,767,097	381,534,195	Assumes 50% of proposed taxes in FY24 since effective date is January 1, 2024		
Total	190,767,097	462,610,211			
Expenditures					
BA 3177 Cat 10	81,076,016	324,304,066	Receipts less 15% administrative costs		
BA 3177 Cat 11	953,835	1,907,671	15% admin cost - 0.5% transferred, 14.5% in Cat 85 Reserve		
BA 3177 Cat 85	27,661,229	55,322,458	Agency 403 Reserve (14.5% of admin costs)		
BA 3177 Cat 86	81,076,016	81,076,016	1 qtr of receipts to apply to next quarter payment		
Total	190,767,097	462,610,211			
Supplemental Payments paid out of BA 3243:					
FMAP	62.24%	61.57%	Total		
BA 3243 RGL xxxx	81,076,016	324,304,066	405,380,082		
BA 3243 RGL 3511	133,638,010	519,578,489	653,216,499		
BA 3243 Cat 28 GL 7400	214,714,026	843,882,554	1,058,596,581		
Premium Tax 3.5%	7,514,991	29,535,889			
GF Portion	2,837,661	11,350,642			
FF Portion	4,677,330	18,383,138			
	FY24	FY25			
15% Admin Revenue	28,615,065	57,230,129			
Less: Premium Tax (GF portion)	(2,837,661)	(11,350,642)			
Total	25,777,404	45,879,487			

NHA Financing Model Summary
All Private Hospitals
Financing Summary
G01 FY24/25

Federal Match Percentage			
	37.35%	62.65%	
Assessment Dollars Available			
	NPR	6% Ceiling	Assessment %
Inpatient	4,013,798,270	240,827,896	6.00%
Outpatient	2,345,104,977	140,706,299	6.00%
Total Proposed Taxes		381,534,195	57,230,129

Maximum Potential State Share Amounts				
All Private Hospital Pool				
	FFS	Managed Care	Total	Derived Percentage
Inpatient	27,796,560	213,031,336	240,827,896	6.0%
Outpatient	52,908,418	87,797,881	140,706,299	6.0%
	80,704,978	300,829,217	381,534,195	

Assessment Percentage Calculation				
Inpatient	NPR	4,013,798,270	240,827,896	6.00%
	NPR less MCR	2,824,609,092	240,827,896	8.52%
Outpatient	NPR	2,345,104,977	140,706,299	6.00%
	NPR less MCR	2,075,069,982	140,706,299	6.78%

Allocation of Non-Federal Share (Mgd Care on Shortfall)						
Private Hospital Pools						
Inpatient		FFS UPL	Managed Care	Total		Medicaid Shortfall - Inpatient
	Psych	2,253,875	8,823,315	11,077,190		Psych (6,233,143) 0.0414
	CAH	25,159	308,569	333,728		CAH (217,985) 0.0014
	Acute	19,406,653	196,641,744	216,048,397		Acute (138,915,597) 0.9231
	LTAC	5,033,307	6,580,812	11,614,119		LTAC (4,648,949) 0.0309
	Rehab	1,077,567	676,895	1,754,462		Rehab (478,186) 0.0032
		27,796,560	213,031,336	240,827,896	688,079,703.41	(150,493,861) 1.0000
	Split	11.54%	88.46%			
Outpatient		FFS UPL	Managed Care	Total		Medicaid Shortfall - Outpatient
	Psych	15,761	363,606	379,368		Psych (992,657) 0.0041
	CAH	8,769,898	690,213	9,460,110		CAH (1,884,302) 0.0079
	Acute	44,122,759	86,744,062	130,866,821		Acute (236,814,006) 0.9880
	LTAC	-	-	-		LTAC - -
	Rehab	-	-	-		Rehab - -
		52,908,418	87,797,881	140,706,299	402,017,995.98	(239,690,965) 1.0000
	Split	37.60%	62.40%			

BA 3177 RGL 3330	286,150,646	Assumes 75% of proposed taxes
BA 3177 Cat 10	182,421,037	3 qtrs of receipts less 15% State Net Benefit
BA 3177 Cat 11	1,073,065	3 qtrs of 15% State Net Benefit - 0.5% transferred, 14.5% in Cat 85 Reserve
BA 3177 Cat 85	31,118,883	Agency 403 Reserve
BA 3177 Cat 86	71,537,662	1 qtr or receipts to apply to next quarter payment
FMAP	62.24%	61.57%
BA 3243 RGL xxxx	182,421,037	253,958,698
BA 3243 RGL 3511	300,685,523	406,875,802
BA 3243 Cat 28 GL 7400	483,106,560	660,834,500

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

Amendment Number: A231574171

BUDGET DIVISION USE ONLY

DATE

APPROVED ON BEHALF OF

THE GOVERNOR BY

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
03/03/23	101	705	4171	DCNR - WATER RESOURCES

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
E818	2501	APPROPRIATION CONTROL	0	4,683	4,683	0	3,595	3,595

Total Revenue 4,683 3,595

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
E818	01	PERSONNEL	5100	0	4,028	4,028	0	3,137	3,137
E818	01	PERSONNEL	5300	0	705	705	0	549	549
E818	01	PERSONNEL	5400	0	(237)	(237)	0	(237)	(237)
E818	01	PERSONNEL	5750	0	126	126	0	100	100
E818	01	PERSONNEL	5800	0	3	3	0	0	0
E818	01	PERSONNEL	5840	0	58	58	0	46	46

Total Category Expenditure 4,683 3,595

Remarks

This budget amendment increases revenue and expenditure authority to fund the reclassification of the existing vacant Manager II, Professional Engineer to an unclassified position - Chief, Southern Nevada Branch. The reclassification of this position will allow the Division to recruit well qualified employees who are knowledgeable of the duties and responsibilities of the Southern Nevada Branch Office staff, supervise staff within the SNBO, direct work to be performed by SNBO staff in coordination with the State Engineer and Deputy Administrators with the Division of Water Resources, but not be limited to only qualified employees possessing a Professional Engineering license.

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
DCNR - DIVISION OF WATER RESOURCES**

**Budget Account 4171 - DCNR - WATER RESOURCES
Budget Amendment A231574171
2023-2025 Biennium (FY24-25)**

Submitted March 3, 2023

Budget Account's Primary Purpose, Function and Statutory Authority

The mission of the Division of Water Resources (NDWR) is to responsibly manage Nevada's limited water resources in accordance with state law and best available science. NDWR is responsible for quantifying existing rights; monitoring water use; distributing water in accordance with court decrees; reviewing water availability for new subdivisions and condominiums; reviewing the design, construction and operation of dams; appropriating geothermal water; licensing and regulating well drillers and water right surveyors; reviewing flood control projects; collecting and monitoring water resource data and records; updating Nevada's water plan; coordinating drought responses; administering Nevada's flood program; and providing technical assistance to the public and governmental agencies. Statutory Authority: NRS chapters 532, 533, 534, 534A, 535, 536, 538, 540, and 543.

Purpose of Work Program

This budget amendment increases revenue and expenditure authority to fund the reclassification of the existing vacant Manager II, Professional Engineer to an unclassified position - Chief, Southern Nevada Branch. The reclassification of this position will allow the Division to recruit well qualified employees who are knowledgeable of the duties and responsibilities of the Southern Nevada Branch Office staff, supervise staff within the SNBO, direct work to be performed by SNBO staff in coordination with the State Engineer and Deputy Administrators with the Division of Water Resources, but not be limited to only qualified employees possessing a Professional Engineering license.

Justification

The current classified position, Manager II, Professional Engineer (6.202), requires that the incumbent possess a professional engineering license. The position (currently vacant) is responsible for managing the Division's Southern Nevada Branch Office (SNBO), which includes supervising staff within the SNBO currently consisting of a Supervising Well Supervisor (non-classified), five Well Supervisors (non-classified), a Staff I, Associate Engineer (classified), and an Administrative Assistant II (classified). In total, this position would be responsible for supervising as many as 8 employees. The position is currently vacant, as the prior incumbent was promoted to Deputy Administrator.

Removal of the P.E. requirement from the incumbent responsible for supervising the SNBO would continue to promote the Division's efforts to remove P.E. requirements from positions that do not require the incumbent to possess a professional engineering license. The supervision and management of the SNBO is not a position in which the duties and responsibilities necessitate the incumbent possess a P.E. Specifically, in addition to supervising staff, assigning work, checking progress of work, performing hiring of vacancies, the position is also responsible to oversee the Las Vegas Basin recharge program, monitor all well drilling activities and coordinate water use inventories and groundwater level measurements in southern Nevada. The position also is responsible to represent the State Engineer in southern Nevada meetings with local authorities, perform informal cancellation hearings, and to gather data for application inventories, monitoring and application reviews in southern Nevada. None of these tasks require a P.E. license.

The Division has experienced substantial challenges with most of its intermediate level supervisory positions requiring the incumbent to possess a P.E. license. This is in part due to the classification of the positions (i.e., Manager II, Professional Engineer) and prior licensure criteria that did not restrict P.E. licensure to individuals possessing a degree in engineering. Prior to the changes to P.E. licensure requirements, practically any Division employee with the necessary knowledge and experience could sit for the P.E. exam (e.g., individuals with degrees in geology, hydrology, environmental sciences, etc. could have sat for the exam). But, due to these changes, it has significantly altered the landscape for recruitment and retention of employees into senior and management positions. This reclassification allows the Division to recruit the best and most qualified person to manage the SNBO and represent the Division in southern Nevada.

Based upon a review of salaries, salary ranges, hourly rates and ranges for hourly pay, the Division requests that the Chief, Southern Nevada Branch's maximum salary be equivalent to at least a Grade 44 Step 10. Further, this salary revision will assure that any person employed as the Chief, Southern Nevada Branch has an equivalent earning potential to other positions in the Division with equivalent duties and responsibilities and assure comity between equivalent positions within the Division. This position will need a new unclassified title in NEBS. The existing position was budgeted at a Grade/Step 44-01, however the requested unclassified position should be budgeted equivalent to a Grade/Step 44-10.

Expected Benefits to be Realized

Approval of this budget amendment will allow for funding of the reclassification of the existing existing vacant Manager II, Professional Engineer to an unclassified position - Chief, Southern Nevada Branch. The reclassification of this position will allow the Division to recruit well qualified employees who are knowledgeable to of the duties and responsibilities of the Southern Nevada Branch Office staff, supervise staff within the SNBO, direct work to be performed by SNBO staff in coordination with the State Engineer and Deputy Administrators with the Division of Water Resources, but not be limited to only qualified employees possessing a Professional Engineering license.

Explanation of Projections and Documentation

Documentation includes:

G01 NEBS210A and NEBS210B Summary Reports

G08 NEBS210A and NEBS210B Summary Reports

NEBS225 Version-to-Version Comparison Report

FY24 and FY25 Fund Maps

Summary of Alternatives and Why Current Proposal is Preferred

Approval of this budget amendment will allow for funding of the reclassification of the existing existing vacant Manager II, Professional Engineer to an unclassified position - Chief, Southern Nevada Branch to align with the needs of the Division.

**STATE OF NEVADA BUDGET AMENDMENT
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES
DCNR - DIVISION OF WATER RESOURCES
DCNR - WATER RESOURCES
B/A 4171 2023-2025 Biennium (FY24-25)**

		REVENUES	Governor Recommends G01 Budget Amendment		PENDING				-----CUMULATIVE-----				Total Amount	
					FIRST		SECOND		Dollar Change		Percent Change			
					Budget Amendment		Budget Amendment							
					BA # A231574171		BA # A231394171		Year 1	Year 2	Year 1	Year 2		
G.L.#		Description	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2					Year 1	Year 2
2501		APPROPRIATION CONTROL	8,067,198	8,117,935	4,683	3,595	22,834	21,766	27,517	25,361	0.3%	0.3%	8,094,715	8,143,296
3502		FED FMA CAP GRANT	103,577	103,577					0	0	0.0%	0.0%	103,577	103,577
3503		FED FEMA DAM SAFETY GRANT	127,903	127,903					0	0	0.0%	0.0%	127,903	127,903
4201		COURT REPORTER	44,000	44,000					0	0	0.0%	0.0%	44,000	44,000
4611		TRANSFER IN FED ARPA	1,919,046	1,925,557					0	0	0.0%	0.0%	1,919,046	1,925,557
4670		TRANSFER FROM WATER BASIN - NON-EXECS	647,380	662,684					0	0	0.0%	0.0%	647,380	662,684
4673		TRANS FROM ENVIRON PROTECT	220,182	231,192					0	0	0.0%	0.0%	220,182	231,192
		Total Revenues	11,129,286	11,212,848	4,683	3,595	22,834	21,766	27,517	25,361	0.2%	0.2%	11,156,803	11,238,209
		EXPENDITURES												
Cat	G.L.#	Description												
01	5100	SALARIES	5,192,181	5,337,939	4,028	3,137	16,532	15,757	20,560	18,894	0.4%	0.4%	5,212,741	5,356,833
01	5200	WORKERS COMPENSATION	69,417	71,212					0	0	0.0%	0.0%	69,417	71,212
01	5300	RETIREMENT	1,257,856	1,290,052	705	549	5,538	5,279	6,243	5,828	0.5%	0.5%	1,264,099	1,295,880
01	5400	PERSONNEL ASSESSMENT	17,544	17,544	-237	-237			-237	-237	-1.4%	-1.4%	17,307	17,307
01	5420	COLLECTIVE BARGAINING ASSESSMENT	294	294					0	0	0.0%	0.0%	294	294
01	5430	LABOR RELATIONS ASSESSMENT	3,581	3,581					0	0	0.0%	0.0%	3,581	3,581
01	5500	GROUP INSURANCE	648,314	673,622					0	0	0.0%	0.0%	648,314	673,622
01	5700	PAYROLL ASSESSMENT	3,482	3,482					0	0	0.0%	0.0%	3,482	3,482
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	161,475	169,747	126	100	514	501	640	601	0.4%	0.4%	162,115	170,348
01	5800	UNEMPLOYMENT COMPENSATION	3,379	0	3		10		13	0	0.4%	0.0%	3,392	0
01	5840	MEDICARE	75,298	77,402	58	46	240	229	298	275	0.4%	0.4%	75,596	77,677
01	5904	VACANCY SAVINGS	-42,811	-43,877					0	0	-0.0%	-0.0%	-42,811	-43,877
01	5970	TERMINAL ANNUAL LEAVE PAY	0	0					0	0	0.0%	0.0%	0	0
02	6100	PER DIEM OUT-OF-STATE	4,145	4,145					0	0	0.0%	0.0%	4,145	4,145
02	6130	PUBLIC TRANS OUT-OF-STATE	7	7					0	0	0.0%	0.0%	7	7
02	6140	PERSONAL VEHICLE OUT-OF-STATE	844	844					0	0	0.0%	0.0%	844	844
02	6150	COMM AIR TRANS OUT-OF-STATE	2,136	2,136					0	0	0.0%	0.0%	2,136	2,136
03	6200	PER DIEM IN-STATE	34,375	34,375					0	0	0.0%	0.0%	34,375	34,375
03	6215	NON-FS VEHICLE RENTAL IN-STATE	178	178					0	0	0.0%	0.0%	178	178
03	6230	PUBLIC TRANSPORTATION IN-STATE	35	35					0	0	0.0%	0.0%	35	35
03	6240	PERSONAL VEHICLE IN-STATE	601	601					0	0	0.0%	0.0%	601	601
03	6250	COMM AIR TRANS IN-STATE	6,817	6,817					0	0	0.0%	0.0%	6,817	6,817
04	7020	OPERATING SUPPLIES	5,802	12,302					0	0	0.0%	0.0%	5,802	12,302
04	7021	OPERATING SUPPLIES-A	1,673	1,673					0	0	0.0%	0.0%	1,673	1,673
04	7025	OPERATING SUPPLIES-E	6,340	6,340					0	0	0.0%	0.0%	6,340	6,340
04	7030	FREIGHT CHARGES	152	152					0	0	0.0%	0.0%	152	152
04	7044	PRINTING AND COPYING - C	4,722	4,722					0	0	0.0%	0.0%	4,722	4,722
04	7045	STATE PRINTING CHARGES	1,208	1,208					0	0	0.0%	0.0%	1,208	1,208
04	7050	EMPLOYEE BOND INSURANCE	280	280					0	0	0.0%	0.0%	280	280

04	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0					0	0	0.0%	0.0%	0	0
04	7052	VEHICLE COMP & COLLISION INS	2,405	2,405					0	0	0.0%	0.0%	2,405	2,405
04	7054	AG TORT CLAIM ASSESSMENT	8,614	8,615					0	0	0.0%	0.0%	8,614	8,615
04	7056	INSURANCE DEDUCTIBLES	0	0					0	0	0.0%	0.0%	0	0
04	7057	AVIATION INSURANCE	8,516	8,516					0	0	0.0%	0.0%	8,516	8,516
04	7059	AG VEHICLE LIABILITY INSURANCE	5,479	5,486					0	0	0.0%	0.0%	5,479	5,486
04	705A	NON B&G - PROP. & CONT. INSURANCE	213	213					0	0	0.0%	0.0%	213	213
04	705B	B&G - PROP. & CONT. INSURANCE	11,824	11,824					0	0	0.0%	0.0%	11,824	11,824
04	7060	CONTRACTS	64,653	54,653					0	0	0.0%	0.0%	64,653	54,653
04	7090	EQUIPMENT REPAIR	153	153					0	0	0.0%	0.0%	153	153
04	7100	STATE OWNED BLDG RENT-B&G	201,703	201,703					0	0	0.0%	0.0%	201,703	201,703
04	7104	STATE OWNED BUILDING RENT - COPS	331,759	331,759					0	0	0.0%	0.0%	331,759	331,759
04	7111	NON-STATE OWNED STORAGE RENT	4,176	4,176					0	0	0.0%	0.0%	4,176	4,176
04	7120	ADVERTISING & PUBLIC RELATIONS	2,647	2,647					0	0	0.0%	0.0%	2,647	2,647
04	7132	ELECTRIC UTILITIES	6,000	6,000					0	0	0.0%	0.0%	6,000	6,000
04	7150	MOTOR POOL FLEET MAINTENANCE	943	943					0	0	0.0%	0.0%	943	943
04	7151	OUTSIDE MAINTENANCE OF VEHICLE	5,110	5,110					0	0	0.0%	0.0%	5,110	5,110
04	7153	GASOLINE	17,982	17,982					0	0	0.0%	0.0%	17,982	17,982
04	7156	VEHICLE REPAIR & REPLACEMENT PARTS	11,056	11,056					0	0	0.0%	0.0%	11,056	11,056
04	7157	VEHICLE SUPPLIES - OTHER	30	30					0	0	0.0%	0.0%	30	30
04	7185	MED/DENT SUPP - NON-CONTRACT	198	198					0	0	0.0%	0.0%	198	198
04	7222	DATA PROCESSING SUPPLIES	1,034	1,034					0	0	0.0%	0.0%	1,034	1,034
04	7285	POSTAGE - STATE MAILROOM	23,612	23,612					0	0	0.0%	0.0%	23,612	23,612
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	16,442	16,442					0	0	0.0%	0.0%	16,442	16,442
04	7290	PHONE, FAX, COMMUNICATION LINE	2,500	2,500					0	0	0.0%	0.0%	2,500	2,500
04	7291	CELL PHONE/PAGER CHARGES	5,844	5,844					0	0	0.0%	0.0%	5,844	5,844
04	7296	EITS LONG DISTANCE CHARGES	1,446	1,446					0	0	0.0%	0.0%	1,446	1,446
04	7301	MEMBERSHIP DUES	18,962	20,462					0	0	0.0%	0.0%	18,962	20,462
04	7302	REGISTRATION FEES	5,590	5,590					0	0	0.0%	0.0%	5,590	5,590
04	7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0					0	0	0.0%	0.0%	0	0
04	7330	SPECIAL REPORT SERVICES & FEES	0	0					0	0	0.0%	0.0%	0	0
04	7340	INSPECTIONS & CERTIFICATIONS	1,367	1,367					0	0	0.0%	0.0%	1,367	1,367
04	7370	PUBLICATIONS AND PERIODICALS	1,864	1,864					0	0	0.0%	0.0%	1,864	1,864
04	7430	PROFESSIONAL SERVICES	0	0					0	0	0.0%	0.0%	0	0
04	7460	EQUIPMENT PURCHASES < \$1,000	3,924	3,924					0	0	0.0%	0.0%	3,924	3,924
04	7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0					0	0	0.0%	0.0%	0	0
04	7637	NOTARY FEE APPLY OR RENEW	265	265					0	0	0.0%	0.0%	265	265
04	7771	COMPUTER SOFTWARE <\$5,000 - A	0	0					0	0	0.0%	0.0%	0	0
04	7980	OPERATING LEASE PAYMENTS	6,719	6,719					0	0	0.0%	0.0%	6,719	6,719
04	8241	NEW FURNISHINGS <\$5,000 - A	0	0					0	0	0.0%	0.0%	0	0
04	8499	REMIT TO FED GOVERNMENT	23,340	23,340					0	0	0.0%	0.0%	23,340	23,340
05	7170	CLOTH/UNIFORM/TOOL ALLOWANCE	7,178	7,178					0	0	0.0%	0.0%	7,178	7,178
05	8240	NEW FURNISHINGS >\$5,000	7,268	0					0	0	0.0%	0.0%	7,268	0
05	8371	COMPUTER HARDWARE <\$5,000 - A	2,379	0					0	0	0.0%	0.0%	2,379	0
12	8499	REMIT TO FED GOVERNMENT	219,956	219,956					0	0	0.0%	0.0%	219,956	219,956
14	7068	CONTRACTS - H	44,000	44,000					0	0	0.0%	0.0%	44,000	44,000
15	7020	OPERATING SUPPLIES	137	137					0	0	0.0%	0.0%	137	137
15	7060	CONTRACTS	0	0					0	0	0.0%	0.0%	0	0
15	7120	ADVERTISING & PUBLIC RELATIONS	516	516					0	0	0.0%	0.0%	516	516
15	7132	ELECTRIC UTILITIES	5,172	5,172					0	0	0.0%	0.0%	5,172	5,172
15	7290	PHONE, FAX, COMMUNICATION LINE	1,059	1,059					0	0	0.0%	0.0%	1,059	1,059

15	7291	CELL PHONE/PAGER CHARGES	601	601					0	0	0.0%	0.0%	601	601
15	7340	INSPECTIONS & CERTIFICATIONS	0	0					0	0	0.0%	0.0%	0	0
15	8499	REMIT TO FED GOVERNMENT	23,340	23,340					0	0	0.0%	0.0%	23,340	23,340
16	6100	PER DIEM OUT-OF-STATE	11,223	11,223					0	0	0.0%	0.0%	11,223	11,223
16	6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	198	198					0	0	0.0%	0.0%	198	198
16	6130	PUBLIC TRANS OUT-OF-STATE	279	279					0	0	0.0%	0.0%	279	279
16	6140	PERSONAL VEHICLE OUT-OF-STATE	567	567					0	0	0.0%	0.0%	567	567
16	6150	COMM AIR TRANS OUT-OF-STATE	4,322	4,322					0	0	0.0%	0.0%	4,322	4,322
16	6170	DINERS CLUB ATM CHARGES O/S	4	4					0	0	0.0%	0.0%	4	4
16	6174	DEBIT/CREDIT CARD CHARGE O/S	3	3					0	0	0.0%	0.0%	3	3
16	6200	PER DIEM IN-STATE	12,340	12,340					0	0	0.0%	0.0%	12,340	12,340
16	6215	NON-FS VEHICLE RENTAL IN-STATE	389	389					0	0	0.0%	0.0%	389	389
16	6240	PERSONAL VEHICLE IN-STATE	76	76					0	0	0.0%	0.0%	76	76
16	6250	COMM AIR TRANS IN-STATE	992	992					0	0	0.0%	0.0%	992	992
16	7000	OPERATING	58,945	58,945					0	0	0.0%	0.0%	58,945	58,945
16	7020	OPERATING SUPPLIES	258	258					0	0	0.0%	0.0%	258	258
16	7025	OPERATING SUPPLIES-E	160	160					0	0	0.0%	0.0%	160	160
16	7026	OPERATING SUPPLIES-F	426	426					0	0	0.0%	0.0%	426	426
16	7030	FREIGHT CHARGES	31	31					0	0	0.0%	0.0%	31	31
16	7060	CONTRACTS	14,855	14,855					0	0	0.0%	0.0%	14,855	14,855
16	7073	SOFTWARE LICENSE/MNT CONTRACTS	2,749	2,749					0	0	0.0%	0.0%	2,749	2,749
16	7151	OUTSIDE MAINTENANCE OF VEHICLE	9	9					0	0	0.0%	0.0%	9	9
16	7153	GASOLINE	4,047	4,047					0	0	0.0%	0.0%	4,047	4,047
16	7160	AIRCRAFT OPERATION	34	34					0	0	0.0%	0.0%	34	34
16	7211	MSA PROGRAMMER CHARGES	2,200	2,200					0	0	0.0%	0.0%	2,200	2,200
16	7222	DATA PROCESSING SUPPLIES	284	284					0	0	0.0%	0.0%	284	284
16	7301	MEMBERSHIP DUES	867	867					0	0	0.0%	0.0%	867	867
16	7302	REGISTRATION FEES	10,644	10,644					0	0	0.0%	0.0%	10,644	10,644
16	7370	PUBLICATIONS AND PERIODICALS	225	225					0	0	0.0%	0.0%	225	225
16	7460	EQUIPMENT PURCHASES < \$1,000	0	0					0	0	0.0%	0.0%	0	0
16	7547	EITS BUSINESS PRODUCTIVITY SUITE	285	285					0	0	0.0%	0.0%	285	285
16	8371	COMPUTER HARDWARE <\$5,000 - A	0	0					0	0	0.0%	0.0%	0	0
16	8391	MISCELLANEOUS EQUIP <\$5,000 -A	0	0					0	0	0.0%	0.0%	0	0
17	6100	PER DIEM OUT-OF-STATE	3,406	3,406					0	0	0.0%	0.0%	3,406	3,406
17	6130	PUBLIC TRANS OUT-OF-STATE	151	151					0	0	0.0%	0.0%	151	151
17	6140	PERSONAL VEHICLE OUT-OF-STATE	236	236					0	0	0.0%	0.0%	236	236
17	6150	COMM AIR TRANS OUT-OF-STATE	2,093	2,093					0	0	0.0%	0.0%	2,093	2,093
17	6200	PER DIEM IN-STATE	660	660					0	0	0.0%	0.0%	660	660
17	6240	PERSONAL VEHICLE IN-STATE	40	40					0	0	0.0%	0.0%	40	40
17	6250	COMM AIR TRANS IN-STATE	138	138					0	0	0.0%	0.0%	138	138
17	7020	OPERATING SUPPLIES	122	122					0	0	0.0%	0.0%	122	122
17	7025	OPERATING SUPPLIES-E	10	10					0	0	0.0%	0.0%	10	10
17	7030	FREIGHT CHARGES	25	25					0	0	0.0%	0.0%	25	25
17	7045	STATE PRINTING CHARGES	2,638	2,638					0	0	0.0%	0.0%	2,638	2,638
17	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0					0	0	0.0%	0.0%	0	0
17	705B	B&G - PROP. & CONT. INSURANCE	117	117					0	0	0.0%	0.0%	117	117
17	7060	CONTRACTS	14,137	9,778					0	0	0.0%	0.0%	14,137	9,778
17	7100	STATE OWNED BLDG RENT-B&G	2,002	2,002					0	0	0.0%	0.0%	2,002	2,002
17	7104	STATE OWNED BUILDING RENT - COPS	3,980	3,980					0	0	0.0%	0.0%	3,980	3,980
17	7122	ADVERTISING & PUBLIC REL - B	1,600	1,600					0	0	0.0%	0.0%	1,600	1,600
17	7289	EITS PHONE LINE AND VOICEMAIL	451	451					0	0	0.0%	0.0%	451	451
17	7296	EITS LONG DISTANCE CHARGES	7	7					0	0	0.0%	0.0%	7	7

17	7301	MEMBERSHIP DUES	80	80					0	0	0.0%	0.0%	80	80
17	7302	REGISTRATION FEES	3,020	3,020					0	0	0.0%	0.0%	3,020	3,020
17	7460	EQUIPMENT PURCHASES < \$1,000	0	0					0	0	0.0%	0.0%	0	0
17	7547	EITS BUSINESS PRODUCTIVITY SUITE	569	569					0	0	0.0%	0.0%	569	569
19	7060	CONTRACTS	1,600,000	1,600,000					0	0	0.0%	0.0%	1,600,000	1,600,000
26	7060	CONTRACTS	1,050	1,050					0	0	0.0%	0.0%	1,050	1,050
26	7073	SOFTWARE LICENSE/MNT CONTRACTS	58,866	28,846					0	0	0.0%	0.0%	58,866	28,846
26	7074	HARDWARE LICENSE/MNT CONTRACTS	396	396					0	0	0.0%	0.0%	396	396
26	7222	DATA PROCESSING SUPPLIES	199	199					0	0	0.0%	0.0%	199	199
26	7289	EITS PHONE LINE AND VOICEMAIL	169	225					0	0	0.0%	0.0%	169	225
26	7460	EQUIPMENT PURCHASES < \$1,000	1,104	0					0	0	0.0%	0.0%	1,104	0
26	7542	EITS SILVERNET ACCESS	0	0					0	0	0.0%	0.0%	0	0
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	19,871	19,942					0	0	0.0%	0.0%	19,871	19,942
26	7554	EITS INFRASTRUCTURE ASSESSMENT	22,811	22,811					0	0	0.0%	0.0%	22,811	22,811
26	7556	EITS SECURITY ASSESSMENT	8,915	8,915					0	0	0.0%	0.0%	8,915	8,915
26	7771	COMPUTER SOFTWARE <\$5,000 - A	1,194	144					0	0	0.0%	0.0%	1,194	144
35	7000	OPERATING	10,474	13,044					0	0	0.0%	0.0%	10,474	13,044
35	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0					0	0	0.0%	0.0%	0	0
35	705B	B&G - PROP. & CONT. INSURANCE	352	352					0	0	0.0%	0.0%	352	352
35	7100	STATE OWNED BLDG RENT-B&G	6,007	6,007					0	0	0.0%	0.0%	6,007	6,007
35	7104	STATE OWNED BUILDING RENT - COPS	11,942	11,942					0	0	0.0%	0.0%	11,942	11,942
35	7289	EITS PHONE LINE AND VOICEMAIL	451	451					0	0	0.0%	0.0%	451	451
35	7296	EITS LONG DISTANCE CHARGES	30	30					0	0	0.0%	0.0%	30	30
35	7547	EITS BUSINESS PRODUCTIVITY SUITE	569	569					0	0	0.0%	0.0%	569	569
40	7394	COST ALLOCATION - A	17,714	18,940					0	0	0.0%	0.0%	17,714	18,940
40	7396	COST ALLOCATION - C	1,399	1,399					0	0	0.0%	0.0%	1,399	1,399
50	6200	PER DIEM IN-STATE	1,639	1,639					0	0	0.0%	0.0%	1,639	1,639
50	6210	FS DAILY RENTAL IN-STATE	926	926					0	0	0.0%	0.0%	926	926
50	6240	PERSONAL VEHICLE IN-STATE	112	112					0	0	0.0%	0.0%	112	112
50	6250	COMM AIR TRANS IN-STATE	1,664	1,664					0	0	0.0%	0.0%	1,664	1,664
50	7020	OPERATING SUPPLIES	18	18					0	0	0.0%	0.0%	18	18
50	7021	OPERATING SUPPLIES-A	66	66					0	0	0.0%	0.0%	66	66
50	7044	PRINTING AND COPYING - C	53	53					0	0	0.0%	0.0%	53	53
50	7069	CONTRACTS - I	167,648	167,648					0	0	0.0%	0.0%	167,648	167,648
50	7073	SOFTWARE LICENSE/MNT CONTRACTS	690	690					0	0	0.0%	0.0%	690	690
50	7289	EITS PHONE LINE AND VOICEMAIL	1,352	1,352					0	0	0.0%	0.0%	1,352	1,352
50	7296	EITS LONG DISTANCE CHARGES	240	240					0	0	0.0%	0.0%	240	240
50	7547	EITS BUSINESS PRODUCTIVITY SUITE	1,709	1,709					0	0	0.0%	0.0%	1,709	1,709
50	8330	OFFICE & OTHER EQUIP >\$5,000	5,773	5,773					0	0	0.0%	0.0%	5,773	5,773
50	8331	OFFICE & OTHER EQUIPMENT - A	13,096	13,096					0	0	0.0%	0.0%	13,096	13,096
87	7393	PURCHASING ASSESSMENT	740	740					0	0	0.0%	0.0%	740	740
88	7384	STATEWIDE COST ALLOCATION	1,628	2,036					0	0	0.0%	0.0%	1,628	2,036
89	7391	ATTORNEY GENERAL COST ALLOC	436,257	352,672					0	0	0.0%	0.0%	436,257	352,672
Total Expenditures			11,129,286	11,212,848	4,683	3,595	22,834	21,766	27,517	25,361	0.2%	0.2%	11,156,803	11,238,209

Section A1: Line Item Detail by GL

Budget Account: 4171 DCNR - WATER RESOURCES

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	7,495,586	7,438,733	8,468,766	8,605,513
2510	REVERSIONS	-889,871	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	2,119,308	1,365,696	0	0
2512	BALANCE FORWARD TO NEW YEAR	-1,365,695	0	0	0
3502	FED FMA CAP GRANT	143,770	103,577	175,774	180,133
3503	FED FEMA DAM SAFETY GRANT	76,503	73,430	76,561	76,561
4201	COURT REPORTER	14,562	44,000	8,955	8,955
4252	EXCESS PROPERTY SALES	958	0	0	0
4611	TRANSFER IN FED ARPA	125,630	6,897,430	390,938	406,840
4654	TRANSFER FROM INTERIM FINANCE	0	207,322	0	0
4670	TRANSFER FROM WATER BASIN - NON-EXECS	581,711	681,747	646,656	660,734
4673	TRANS FROM ENVIRON PROTECT	191,003	318,405	209,708	218,148
TOTAL REVENUES FOR DECISION UNIT B000		8,493,465	17,130,340	9,977,358	10,156,884
EXPENDITURE					
01	PERSONNEL				
5000	PERSONNEL SERVICES	0	70,525	0	0
5100	SALARIES	4,080,402	5,151,751	5,172,599	5,318,357
5200	WORKERS COMPENSATION	48,444	53,604	55,002	54,753
5300	RETIREMENT	928,764	1,096,543	1,112,778	1,141,332
5400	PERSONNEL ASSESSMENT	19,738	18,756	19,277	19,277
5420	COLLECTIVE BARGAINING ASSESSMENT	324	372	324	324
5430	LABOR RELATIONS ASSESSMENT	2,926	2,561	2,926	2,926
5500	GROUP INSURANCE	511,243	652,320	670,440	670,440
5700	PAYROLL ASSESSMENT	6,534	6,121	6,291	6,291
5750	RETIRED EMPLOYEES GROUP INSURANCE	88,621	110,502	112,764	115,941
5800	UNEMPLOYMENT COMPENSATION	5,980	6,845	6,726	6,908
5840	MEDICARE	58,076	73,496	75,014	77,118
5904	VACANCY SAVINGS	0	-46,346	0	0
5970	TERMINAL ANNUAL LEAVE PAY	41,727	0	41,727	41,727
TOTAL FOR CATEGORY 01		5,792,779	7,197,050	7,275,868	7,455,394
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	4,145	3,912	4,145	4,145
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	521	0	0
6130	PUBLIC TRANS OUT-OF-STATE	7	92	7	7
6140	PERSONAL VEHICLE OUT-OF-STATE	844	207	844	844
6150	COMM AIR TRANS OUT-OF-STATE	2,136	2,565	2,136	2,136

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
	TOTAL FOR CATEGORY 02	7,132	7,297	7,132	7,132
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	9,205	22,706	9,205	9,205
6210	FS DAILY RENTAL IN-STATE	0	484	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	178	535	178	178
6220	AUTO MISC - IN-STATE	0	122	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	35	58	35	35
6240	PERSONAL VEHICLE IN-STATE	601	439	601	601
6250	COMM AIR TRANS IN-STATE	6,817	10,991	6,817	6,817
	TOTAL FOR CATEGORY 03	16,836	35,335	16,836	16,836
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	802	583	802	802
7021	OPERATING SUPPLIES-A	1,673	1,238	1,673	1,673
7025	OPERATING SUPPLIES-E	6,340	8,135	6,340	6,340
7026	OPERATING SUPPLIES-F	0	94	0	0
7030	FREIGHT CHARGES	152	794	152	152
7044	PRINTING AND COPYING - C	4,722	3,436	4,722	4,722
7045	STATE PRINTING CHARGES	1,208	774	1,208	1,208
7050	EMPLOYEE BOND INSURANCE	209	209	215	215
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	5,844	0	5,844	5,844
7052	VEHICLE COMP & COLLISION INS	1,653	1,262	1,653	1,653
7054	AG TORT CLAIM ASSESSMENT	5,978	6,141	6,311	6,311
7056	INSURANCE DEDUCTIBLES	600	0	600	600
7057	AVIATION INSURANCE	1,812	5,168	1,812	1,812
7059	AG VEHICLE LIABILITY INSURANCE	3,129	2,373	3,129	3,129
705A	NON B&G - PROP. & CONT. INSURANCE	0	8	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	5,836	0	0
7060	CONTRACTS	3,112	22,943	3,112	3,112
7090	EQUIPMENT REPAIR	153	0	153	153
7100	STATE OWNED BLDG RENT-B&G	201,703	201,703	201,703	201,703
7104	STATE OWNED BUILDING RENT - COPS	331,759	332,750	331,759	331,759
7111	NON-STATE OWNED STORAGE RENT	3,726	2,930	3,726	3,726
7113	NON-STATE OWNED MEETING ROOM RENT	0	163	0	0
7120	ADVERTISING & PUBLIC RELATIONS	2,647	3,376	2,647	2,647
7122	ADVERTISING & PUBLIC REL - B	0	2,097	0	0
7150	MOTOR POOL FLEET MAINTENANCE	943	2,026	943	943
7151	OUTSIDE MAINTENANCE OF VEHICLE	5,110	4,473	5,110	5,110
7153	GASOLINE	5,389	15,167	5,389	5,389
7155	VEHICLE OPERATION - B	0	39	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	11,056	1,400	11,056	11,056

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
7157	VEHICLE SUPPLIES - OTHER	30	399	30	30
7185	MED/DENT SUPP - NON-CONTRACT	198	48	198	198
7222	DATA PROCESSING SUPPLIES	1,034	330	1,034	1,034
7285	POSTAGE - STATE MAILROOM	23,612	26,262	23,612	23,612
7286	MAIL STOP-STATE MAILROM	2,457	2,457	2,457	2,457
7289	EITS PHONE LINE AND VOICEMAIL	6,240	6,284	6,240	6,240
7291	CELL PHONE/PAGER CHARGES	5,844	4,742	5,844	5,844
7296	EITS LONG DISTANCE CHARGES	1,446	2,123	1,446	1,446
7301	MEMBERSHIP DUES	18,337	19,087	18,337	18,337
7302	REGISTRATION FEES	5,935	9,482	5,935	5,935
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	60	0	60	60
7330	SPECIAL REPORT SERVICES & FEES	1	0	1	1
7340	INSPECTIONS & CERTIFICATIONS	1,367	922	1,367	1,367
7370	PUBLICATIONS AND PERIODICALS	1,880	1,414	1,880	1,880
7430	PROFESSIONAL SERVICES	125	0	125	125
7460	EQUIPMENT PURCHASES < \$1,000	8,513	0	8,513	8,513
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	2,123	0	2,123	2,123
7637	NOTARY FEE APPLY OR RENEW	265	215	265	265
7771	COMPUTER SOFTWARE <\$5,000 - A	243	0	243	243
7980	OPERATING LEASE PAYMENTS	6,720	8,417	6,720	6,720
8241	NEW FURNISHINGS <\$5,000 - A	4,942	0	4,942	4,942
	TOTAL FOR CATEGORY 04	691,092	707,300	691,431	691,431
12	U.S. GEOLOGICAL SURVEY				
8499	REMIT TO FED GOVERNMENT	219,956	221,750	219,956	219,956
	TOTAL FOR CATEGORY 12	219,956	221,750	219,956	219,956
14	COURT REPORTER				
7068	CONTRACTS - H	8,955	44,000	8,955	8,955
	TOTAL FOR CATEGORY 14	8,955	44,000	8,955	8,955
15	SOUTH FORK DAM				
7000	OPERATING	0	1,573,018	0	0
7020	OPERATING SUPPLIES	137	1,788	137	137
7060	CONTRACTS	751,842	0	751,842	751,842
7120	ADVERTISING & PUBLIC RELATIONS	516	0	516	516
7132	ELECTRIC UTILITIES	5,172	5,337	5,172	5,172
7290	PHONE, FAX, COMMUNICATION LINE	1,059	1,049	1,059	1,059
7291	CELL PHONE/PAGER CHARGES	601	467	601	601
7340	INSPECTIONS & CERTIFICATIONS	1,770	0	1,770	1,770
8499	REMIT TO FED GOVERNMENT	23,340	23,540	23,340	23,340
	TOTAL FOR CATEGORY 15	784,437	1,605,199	784,437	784,437

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
16	FEDERAL DAM SAFETY GRANT				
6001	OTHER TRAVEL EXPENSES-A	0	15	0	0
6100	PER DIEM OUT-OF-STATE	11,223	6,577	11,223	11,223
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	198	134	198	198
6120	AUTO MISC OUT-OF-STATE	0	30	0	0
6130	PUBLIC TRANS OUT-OF-STATE	279	212	279	279
6140	PERSONAL VEHICLE OUT-OF-STATE	567	310	567	567
6150	COMM AIR TRANS OUT-OF-STATE	4,322	4,886	4,322	4,322
6170	DINERS CLUB ATM CHARGES O/S	4	0	4	4
6174	DEBIT/CREDIT CARD CHARGE O/S	3	0	3	3
6200	PER DIEM IN-STATE	12,340	11,207	12,340	12,340
6210	FS DAILY RENTAL IN-STATE	0	298	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	389	631	389	389
6220	AUTO MISC - IN-STATE	0	99	0	0
6240	PERSONAL VEHICLE IN-STATE	76	106	76	76
6250	COMM AIR TRANS IN-STATE	992	2,977	992	992
7000	OPERATING	0	1,786	0	0
7020	OPERATING SUPPLIES	258	0	258	258
7021	OPERATING SUPPLIES-A	0	170	0	0
7025	OPERATING SUPPLIES-E	160	89	160	160
7026	OPERATING SUPPLIES-F	426	0	426	426
7030	FREIGHT CHARGES	31	0	31	31
7052	VEHICLE COMP & COLLISION INS	0	105	0	0
7059	AG VEHICLE LIABILITY INSURANCE	0	198	0	0
7060	CONTRACTS	14,855	16,662	14,855	14,855
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,749	1,500	2,749	2,749
7150	MOTOR POOL FLEET MAINTENANCE	0	135	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	9	12	9	9
7153	GASOLINE	4,047	2,451	4,047	4,047
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	58	0	0
7160	AIRCRAFT OPERATION	34	0	34	34
7211	MSA PROGRAMMER CHARGES	2,200	8,000	2,200	2,200
7222	DATA PROCESSING SUPPLIES	284	0	284	284
7301	MEMBERSHIP DUES	867	752	867	867
7302	REGISTRATION FEES	10,644	11,885	10,644	10,644
7370	PUBLICATIONS AND PERIODICALS	273	0	273	273
7460	EQUIPMENT PURCHASES < \$1,000	430	0	430	430
7547	EITS BUSINESS PRODUCTIVITY SUITE	376	376	376	376
8371	COMPUTER HARDWARE <\$5,000 - A	5,413	0	5,413	5,413
8391	MISCELLANEOUS EQUIP <\$5,000 -A	1,712	0	1,712	1,712
	TOTAL FOR CATEGORY 16	75,161	71,661	75,161	75,161

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
17	FLOOD COMMUNITY ASSISTANCE PROGRAM				
6100	PER DIEM OUT-OF-STATE	3,406	1,107	3,406	3,406
6130	PUBLIC TRANS OUT-OF-STATE	151	18	151	151
6140	PERSONAL VEHICLE OUT-OF-STATE	236	2	236	236
6150	COMM AIR TRANS OUT-OF-STATE	2,093	1,811	2,093	2,093
6200	PER DIEM IN-STATE	660	250	660	660
6240	PERSONAL VEHICLE IN-STATE	40	27	40	40
6250	COMM AIR TRANS IN-STATE	138	421	138	138
7000	OPERATING	0	16,810	0	0
7020	OPERATING SUPPLIES	122	0	122	122
7025	OPERATING SUPPLIES-E	10	0	10	10
7030	FREIGHT CHARGES	25	0	25	25
7045	STATE PRINTING CHARGES	2,638	0	2,638	2,638
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	58	0	58	58
705B	B&G - PROP. & CONT. INSURANCE	0	58	0	0
7060	CONTRACTS	84,902	0	84,902	84,902
7100	STATE OWNED BLDG RENT-B&G	2,002	2,002	2,002	2,002
7104	STATE OWNED BUILDING RENT - COPS	3,980	2,989	3,980	3,980
7113	NON-STATE OWNED MEETING ROOM RENT	0	488	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	3,210	0	0
7122	ADVERTISING & PUBLIC REL - B	1,600	6,292	1,600	1,600
7289	EITS PHONE LINE AND VOICEMAIL	109	262	109	109
7296	EITS LONG DISTANCE CHARGES	7	101	7	7
7301	MEMBERSHIP DUES	80	0	80	80
7302	REGISTRATION FEES	3,020	0	3,020	3,020
7460	EQUIPMENT PURCHASES < \$1,000	1,498	0	1,498	1,498
7547	EITS BUSINESS PRODUCTIVITY SUITE	751	1,127	751	751
	TOTAL FOR CATEGORY 17	107,526	36,975	107,526	107,526
19	WATER RESOURCE INITIATIVE				
7000	OPERATING	0	6,400,000	0	0
	TOTAL FOR CATEGORY 19	0	6,400,000	0	0
26	INFORMATION SERVICES				
7021	OPERATING SUPPLIES-A	0	1,558	0	0
7060	CONTRACTS	0	4,725	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	17,713	8,044	17,713	17,713
7074	HARDWARE LICENSE/MNT CONTRACTS	407	0	407	407
7222	DATA PROCESSING SUPPLIES	199	1,169	199	199
7542	EITS SILVERNET ACCESS	13,405	13,405	13,405	13,405
7547	EITS BUSINESS PRODUCTIVITY SUITE	22,011	27,052	22,011	22,011

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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
7554	EITS INFRASTRUCTURE ASSESSMENT	22,746	22,654	23,283	23,283
7556	EITS SECURITY ASSESSMENT	6,871	6,781	6,970	6,970
7771	COMPUTER SOFTWARE <\$5,000 - A	2,299	0	2,299	2,299
	TOTAL FOR CATEGORY 26	85,651	85,388	86,287	86,287
35	DOE GRANT				
7000	OPERATING	0	84,184	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	174	0	174	174
7054	AG TORT CLAIM ASSESSMENT	171	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	174	0	0
7060	CONTRACTS	0	32,400	0	0
7100	STATE OWNED BLDG RENT-B&G	6,007	6,007	6,007	6,007
7104	STATE OWNED BUILDING RENT - COPS	11,942	11,941	11,942	11,942
7289	EITS PHONE LINE AND VOICEMAIL	175	0	175	175
7296	EITS LONG DISTANCE CHARGES	30	0	30	30
7547	EITS BUSINESS PRODUCTIVITY SUITE	751	0	751	751
	TOTAL FOR CATEGORY 35	19,250	134,706	19,079	19,079
40	DCNR COST ALLOCATION				
7394	COST ALLOCATION - A	16,990	16,825	16,990	16,990
7396	COST ALLOCATION - C	0	1,638	0	0
	TOTAL FOR CATEGORY 40	16,990	18,463	16,990	16,990
50	DIGITIZATION INITIATIVE				
7000	OPERATING	0	212,558	0	0
	TOTAL FOR CATEGORY 50	0	212,558	0	0
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	1,952	2,371	1,952	1,952
	TOTAL FOR CATEGORY 87	1,952	2,371	1,952	1,952
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	1,524	474	1,524	1,524
	TOTAL FOR CATEGORY 88	1,524	474	1,524	1,524
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	664,224	349,813	664,224	664,224
	TOTAL FOR CATEGORY 89	664,224	349,813	664,224	664,224
	TOTAL EXPENDITURES FOR DECISION UNIT B000	8,493,465	17,130,340	9,977,358	10,156,884
M100	STATEWIDE INFLATION				
REVENUE					

State of Nevada - Budget Division
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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-230,956	-314,125
4611	TRANSFER IN FED ARPA	0	0	282	282
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-230,674	-313,843
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	-1,733	-1,733
5700	PAYROLL ASSESSMENT	0	0	-2,809	-2,809
	TOTAL FOR CATEGORY 01	0	0	-4,542	-4,542
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	65	65
7052	VEHICLE COMP & COLLISION INS	0	0	827	827
7054	AG TORT CLAIM ASSESSMENT	0	0	2,303	2,304
7059	AG VEHICLE LIABILITY INSURANCE	0	0	2,315	2,322
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	204	204
705B	B&G - PROP. & CONT. INSURANCE	0	0	4,804	4,804
7289	EITS PHONE LINE AND VOICEMAIL	0	0	10,056	10,056
	TOTAL FOR CATEGORY 04	0	0	20,574	20,582
16	FEDERAL DAM SAFETY GRANT				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-91	-91
	TOTAL FOR CATEGORY 16	0	0	-91	-91
17	FLOOD COMMUNITY ASSISTANCE PROGRAM				
705B	B&G - PROP. & CONT. INSURANCE	0	0	47	47
7289	EITS PHONE LINE AND VOICEMAIL	0	0	276	276
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-182	-182
	TOTAL FOR CATEGORY 17	0	0	141	141
26	INFORMATION SERVICES				
7542	EITS SILVERNET ACCESS	0	0	-13,405	-13,405
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-6,268	-6,268
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-472	-472
7556	EITS SECURITY ASSESSMENT	0	0	1,945	1,945
	TOTAL FOR CATEGORY 26	0	0	-18,200	-18,200
35	DOE GRANT				
705B	B&G - PROP. & CONT. INSURANCE	0	0	143	143
7289	EITS PHONE LINE AND VOICEMAIL	0	0	276	276
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-182	-182

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
	TOTAL FOR CATEGORY 35	0	0	237	237
50	DIGITIZATION INITIATIVE				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	827	827
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-545	-545
	TOTAL FOR CATEGORY 50	0	0	282	282
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-1,212	-1,212
	TOTAL FOR CATEGORY 87	0	0	-1,212	-1,212
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	104	512
	TOTAL FOR CATEGORY 88	0	0	104	512
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	-227,967	-311,552
	TOTAL FOR CATEGORY 89	0	0	-227,967	-311,552
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-230,674	-313,843
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-538,121	-527,763
3502	FED FMA CAP GRANT	0	0	-72,197	-76,556
3503	FED FEMA DAM SAFETY GRANT	0	0	51,342	51,342
4201	COURT REPORTER	0	0	35,045	35,045
4611	TRANSFER IN FED ARPA	0	0	1,526,379	1,516,455
4670	TRANSFER FROM WATER BASIN - NON-EXECS	0	0	-979	161
4673	TRANS FROM ENVIRON PROTECT	0	0	10,474	13,044
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	1,011,943	1,011,728
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-30	-30
5430	LABOR RELATIONS ASSESSMENT	0	0	-2,926	-2,926
5904	VACANCY SAVINGS	0	0	-42,811	-43,877
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-41,727	-41,727
	TOTAL FOR CATEGORY 01	0	0	-87,494	-88,560
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	25,170	25,170

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
	TOTAL FOR CATEGORY 03	0	0	25,170	25,170
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-5,844	-5,844
7052	VEHICLE COMP & COLLISION INS	0	0	-75	-75
7056	INSURANCE DEDUCTIBLES	0	0	-600	-600
7057	AVIATION INSURANCE	0	0	6,704	6,704
7059	AG VEHICLE LIABILITY INSURANCE	0	0	35	35
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	9	9
705B	B&G - PROP. & CONT. INSURANCE	0	0	7,020	7,020
7060	CONTRACTS	0	0	-3,034	-3,034
7111	NON-STATE OWNED STORAGE RENT	0	0	450	450
7153	GASOLINE	0	0	12,593	12,593
7286	MAIL STOP-STATE MAILROM	0	0	510	510
7289	EITS PHONE LINE AND VOICEMAIL	0	0	146	146
7301	MEMBERSHIP DUES	0	0	625	2,125
7302	REGISTRATION FEES	0	0	-345	-345
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	-60	-60
7330	SPECIAL REPORT SERVICES & FEES	0	0	-1	-1
7370	PUBLICATIONS AND PERIODICALS	0	0	-16	-16
7430	PROFESSIONAL SERVICES	0	0	-125	-125
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-4,589	-4,589
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	-2,123	-2,123
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-243	-243
7980	OPERATING LEASE PAYMENTS	0	0	-1	-1
8241	NEW FURNISHINGS <\$5,000 - A	0	0	-4,942	-4,942
	TOTAL FOR CATEGORY 04	0	0	6,094	7,594
14	COURT REPORTER				
7068	CONTRACTS - H	0	0	35,045	35,045
	TOTAL FOR CATEGORY 14	0	0	35,045	35,045
15	SOUTH FORK DAM				
7060	CONTRACTS	0	0	-751,842	-751,842
7340	INSPECTIONS & CERTIFICATIONS	0	0	-1,770	-1,770
	TOTAL FOR CATEGORY 15	0	0	-753,612	-753,612
16	FEDERAL DAM SAFETY GRANT				
7000	OPERATING	0	0	58,945	58,945
7370	PUBLICATIONS AND PERIODICALS	0	0	-48	-48
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-430	-430
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-5,413	-5,413

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
8391	MISCELLANEOUS EQUIP <\$5,000 -A	0	0	-1,712	-1,712
	TOTAL FOR CATEGORY 16	0	0	51,342	51,342
17	FLOOD COMMUNITY ASSISTANCE PROGRAM				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-58	-58
705B	B&G - PROP. & CONT. INSURANCE	0	0	70	70
7060	CONTRACTS	0	0	-70,765	-75,124
7289	EITS PHONE LINE AND VOICEMAIL	0	0	66	66
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-1,498	-1,498
	TOTAL FOR CATEGORY 17	0	0	-72,185	-76,544
19	WATER RESOURCE INITIATIVE				
7060	CONTRACTS	0	0	1,600,000	1,600,000
	TOTAL FOR CATEGORY 19	0	0	1,600,000	1,600,000
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	1,050	1,050
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-704	-704
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	-11	-11
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	3,914	3,914
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-2,299	-2,299
	TOTAL FOR CATEGORY 26	0	0	1,950	1,950
35	DOE GRANT				
7000	OPERATING	0	0	10,474	13,044
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-174	-174
705B	B&G - PROP. & CONT. INSURANCE	0	0	209	209
	TOTAL FOR CATEGORY 35	0	0	10,509	13,079
40	DCNR COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	-979	161
7396	COST ALLOCATION - C	0	0	1,399	1,399
	TOTAL FOR CATEGORY 40	0	0	420	1,560
50	DIGITIZATION INITIATIVE				
6200	PER DIEM IN-STATE	0	0	1,639	1,639
6210	FS DAILY RENTAL IN-STATE	0	0	926	926
6240	PERSONAL VEHICLE IN-STATE	0	0	112	112
6250	COMM AIR TRANS IN-STATE	0	0	1,664	1,664
7020	OPERATING SUPPLIES	0	0	18	18
7021	OPERATING SUPPLIES-A	0	0	66	66
7044	PRINTING AND COPYING - C	0	0	53	53

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7069	CONTRACTS - I	0	0	167,648	167,648
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	690	690
7289	EITS PHONE LINE AND VOICEMAIL	0	0	525	525
7296	EITS LONG DISTANCE CHARGES	0	0	240	240
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	2,254	2,254
8330	OFFICE & OTHER EQUIP >\$5,000	0	0	5,773	5,773
8331	OFFICE & OTHER EQUIPMENT - A	0	0	13,096	13,096
	TOTAL FOR CATEGORY 50	0	0	194,704	194,704
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	1,011,943	1,011,728
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	180,816	212,811
4611	TRANSFER IN FED ARPA	0	0	1,447	1,980
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	182,263	214,791
EXPENDITURE					
01	PERSONNEL				
5200	WORKERS COMPENSATION	0	0	14,415	16,459
5300	RETIREMENT	0	0	141,651	145,293
5430	LABOR RELATIONS ASSESSMENT	0	0	3,581	3,581
5500	GROUP INSURANCE	0	0	-22,126	3,182
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	48,102	53,184
5800	UNEMPLOYMENT COMPENSATION	0	0	-3,360	-6,908
	TOTAL FOR CATEGORY 01	0	0	182,263	214,791
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	182,263	214,791
E254	INFRASTRUCTURE, ENERGY & ENVIRONMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	40,817	11,837
	TOTAL REVENUES FOR DECISION UNIT E254	0	0	40,817	11,837
EXPENDITURE					
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	40,817	11,837
	TOTAL FOR CATEGORY 26	0	0	40,817	11,837
	TOTAL EXPENDITURES FOR DECISION UNIT E254	0	0	40,817	11,837
E255	INFRASTRUCTURE, ENERGY & ENVIRONMENT				
	[See Attachment]				

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	38,531	35,229
	TOTAL REVENUES FOR DECISION UNIT E255	0	0	38,531	35,229
EXPENDITURE					
04	OPERATING EXPENSES				
7060	CONTRACTS	0	0	34,575	34,575
	TOTAL FOR CATEGORY 04	0	0	34,575	34,575
05	EQUIPMENT				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,379	0
	TOTAL FOR CATEGORY 05	0	0	2,379	0
26	INFORMATION SERVICES				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	169	225
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	214	285
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,194	144
	TOTAL FOR CATEGORY 26	0	0	1,577	654
	TOTAL EXPENDITURES FOR DECISION UNIT E255	0	0	38,531	35,229
E300	SAFETY, SECURITY AND JUSTICE				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	7,178	7,178
	TOTAL REVENUES FOR DECISION UNIT E300	0	0	7,178	7,178
EXPENDITURE					
05	EQUIPMENT				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	7,178	7,178
	TOTAL FOR CATEGORY 05	0	0	7,178	7,178
	TOTAL EXPENDITURES FOR DECISION UNIT E300	0	0	7,178	7,178
E380	SAFE AND LIVABLE COMMUNITIES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	66,840	63,340
	TOTAL REVENUES FOR DECISION UNIT E380	0	0	66,840	63,340
EXPENDITURE					
04	OPERATING EXPENSES				

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7020	OPERATING SUPPLIES	0	0	5,000	11,500
7060	CONTRACTS	0	0	30,000	20,000
7132	ELECTRIC UTILITIES	0	0	6,000	6,000
7290	PHONE, FAX, COMMUNICATION LINE	0	0	2,500	2,500
8499	REMIT TO FED GOVERNMENT	0	0	23,340	23,340
	TOTAL FOR CATEGORY 04	0	0	66,840	63,340
	TOTAL EXPENDITURES FOR DECISION UNIT E380	0	0	66,840	63,340
E712	EQUIPMENT REPLACEMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	9,412	0
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	9,412	0
EXPENDITURE					
05	EQUIPMENT				
8240	NEW FURNISHINGS >\$5,000	0	0	7,268	0
	TOTAL FOR CATEGORY 05	0	0	7,268	0
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	1,040	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,104	0
	TOTAL FOR CATEGORY 26	0	0	2,144	0
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	9,412	0
E800	COST ALLOCATION				
REVENUE					
00	REVENUE				
4670	TRANSFER FROM WATER BASIN - NON-EXECS	0	0	1,703	1,789
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	1,703	1,789
EXPENDITURE					
40	DCNR COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	1,703	1,789
	TOTAL FOR CATEGORY 40	0	0	1,703	1,789
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	1,703	1,789
E817	UNCLASSIFIED POSITION CHANGES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	23,915	23,915

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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 E817	0	0	23,915	23,915
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	19,582	19,582
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	3,427	3,427
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	609	622
5800	UNEMPLOYMENT COMPENSATION	0	0	13	0
5840	MEDICARE	0	0	284	284
	TOTAL FOR CATEGORY 01	0	0	23,915	23,915
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E817	0	0	23,915	23,915
	TOTAL REVENUES FOR BUDGET ACCOUNT 4171	8,493,465	17,130,340	11,129,286	11,212,848
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4171	8,493,465	17,130,340	11,129,286	11,212,848

Section B1: Summary by GL

Budget Account: 4171 DCNR - WATER RESOURCES

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
REVENUE					
2501	APPROPRIATION CONTROL	7,495,586	7,438,733	8,067,198	8,117,935
2510	REVERSIONS	-889,871	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	2,119,308	1,365,696	0	0
2512	BALANCE FORWARD TO NEW YEAR	-1,365,695	0	0	0
3502	FED FMA CAP GRANT	143,770	103,577	103,577	103,577
3503	FED FEMA DAM SAFETY GRANT	76,503	73,430	127,903	127,903
4201	COURT REPORTER	14,562	44,000	44,000	44,000
4252	EXCESS PROPERTY SALES	958	0	0	0
4611	TRANSFER IN FED ARPA	125,630	6,897,430	1,919,046	1,925,557
4654	TRANSFER FROM INTERIM FINANCE	0	207,322	0	0
4670	TRANSFER FROM WATER BASIN - NON-EXECS	581,711	681,747	647,380	662,684
4673	TRANS FROM ENVIRON PROTECT	191,003	318,405	220,182	231,192
TOTAL REVENUES FOR BUDGET ACCOUNT 4171		8,493,465	17,130,340	11,129,286	11,212,848
EXPENDITURE					
01	PERSONNEL				
5000	PERSONNEL SERVICES	0	70,525	0	0
5100	SALARIES	4,080,402	5,151,751	5,192,181	5,337,939
5200	WORKERS COMPENSATION	48,444	53,604	69,417	71,212
5300	RETIREMENT	928,764	1,096,543	1,257,856	1,290,052
5400	PERSONNEL ASSESSMENT	19,738	18,756	17,544	17,544
5420	COLLECTIVE BARGAINING ASSESSMENT	324	372	294	294
5430	LABOR RELATIONS ASSESSMENT	2,926	2,561	3,581	3,581
5500	GROUP INSURANCE	511,243	652,320	648,314	673,622
5700	PAYROLL ASSESSMENT	6,534	6,121	3,482	3,482
5750	RETIRED EMPLOYEES GROUP INSURANCE	88,621	110,502	161,475	169,747
5800	UNEMPLOYMENT COMPENSATION	5,980	6,845	3,379	0
5840	MEDICARE	58,076	73,496	75,298	77,402
5904	VACANCY SAVINGS	0	-46,346	-42,811	-43,877
5970	TERMINAL ANNUAL LEAVE PAY	41,727	0	0	0
TOTAL FOR CATEGORY 01		5,792,779	7,197,050	7,390,010	7,600,998
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	4,145	3,912	4,145	4,145
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	521	0	0
6130	PUBLIC TRANS OUT-OF-STATE	7	92	7	7
6140	PERSONAL VEHICLE OUT-OF-STATE	844	207	844	844
6150	COMM AIR TRANS OUT-OF-STATE	2,136	2,565	2,136	2,136
TOTAL FOR CATEGORY 02		7,132	7,297	7,132	7,132

State of Nevada - Budget Division
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
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	9,205	22,706	34,375	34,375
6210	FS DAILY RENTAL IN-STATE	0	484	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	178	535	178	178
6220	AUTO MISC - IN-STATE	0	122	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	35	58	35	35
6240	PERSONAL VEHICLE IN-STATE	601	439	601	601
6250	COMM AIR TRANS IN-STATE	6,817	10,991	6,817	6,817
	TOTAL FOR CATEGORY 03	16,836	35,335	42,006	42,006
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	802	583	5,802	12,302
7021	OPERATING SUPPLIES-A	1,673	1,238	1,673	1,673
7025	OPERATING SUPPLIES-E	6,340	8,135	6,340	6,340
7026	OPERATING SUPPLIES-F	0	94	0	0
7030	FREIGHT CHARGES	152	794	152	152
7044	PRINTING AND COPYING - C	4,722	3,436	4,722	4,722
7045	STATE PRINTING CHARGES	1,208	774	1,208	1,208
7050	EMPLOYEE BOND INSURANCE	209	209	280	280
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	5,844	0	0	0
7052	VEHICLE COMP & COLLISION INS	1,653	1,262	2,405	2,405
7054	AG TORT CLAIM ASSESSMENT	5,978	6,141	8,614	8,615
7056	INSURANCE DEDUCTIBLES	600	0	0	0
7057	AVIATION INSURANCE	1,812	5,168	8,516	8,516
7059	AG VEHICLE LIABILITY INSURANCE	3,129	2,373	5,479	5,486
705A	NON B&G - PROP. & CONT. INSURANCE	0	8	213	213
705B	B&G - PROP. & CONT. INSURANCE	0	5,836	11,824	11,824
7060	CONTRACTS	3,112	22,943	64,653	54,653
7090	EQUIPMENT REPAIR	153	0	153	153
7100	STATE OWNED BLDG RENT-B&G	201,703	201,703	201,703	201,703
7104	STATE OWNED BUILDING RENT - COPS	331,759	332,750	331,759	331,759
7111	NON-STATE OWNED STORAGE RENT	3,726	2,930	4,176	4,176
7113	NON-STATE OWNED MEETING ROOM RENT	0	163	0	0
7120	ADVERTISING & PUBLIC RELATIONS	2,647	3,376	2,647	2,647
7122	ADVERTISING & PUBLIC REL - B	0	2,097	0	0
7132	ELECTRIC UTILITIES	0	0	6,000	6,000
7150	MOTOR POOL FLEET MAINTENANCE	943	2,026	943	943
7151	OUTSIDE MAINTENANCE OF VEHICLE	5,110	4,473	5,110	5,110
7153	GASOLINE	5,389	15,167	17,982	17,982
7155	VEHICLE OPERATION - B	0	39	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	11,056	1,400	11,056	11,056

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7157	VEHICLE SUPPLIES - OTHER	30	399	30	30
7185	MED/DENT SUPP - NON-CONTRACT	198	48	198	198
7222	DATA PROCESSING SUPPLIES	1,034	330	1,034	1,034
7285	POSTAGE - STATE MAILROOM	23,612	26,262	23,612	23,612
7286	MAIL STOP-STATE MAILROM	2,457	2,457	2,967	2,967
7289	EITS PHONE LINE AND VOICEMAIL	6,240	6,284	16,442	16,442
7290	PHONE, FAX, COMMUNICATION LINE	0	0	2,500	2,500
7291	CELL PHONE/PAGER CHARGES	5,844	4,742	5,844	5,844
7296	EITS LONG DISTANCE CHARGES	1,446	2,123	1,446	1,446
7301	MEMBERSHIP DUES	18,337	19,087	18,962	20,462
7302	REGISTRATION FEES	5,935	9,482	5,590	5,590
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	60	0	0	0
7330	SPECIAL REPORT SERVICES & FEES	1	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	1,367	922	1,367	1,367
7370	PUBLICATIONS AND PERIODICALS	1,880	1,414	1,864	1,864
7430	PROFESSIONAL SERVICES	125	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	8,513	0	3,924	3,924
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	2,123	0	0	0
7637	NOTARY FEE APPLY OR RENEW	265	215	265	265
7771	COMPUTER SOFTWARE <\$5,000 - A	243	0	0	0
7980	OPERATING LEASE PAYMENTS	6,720	8,417	6,719	6,719
8241	NEW FURNISHINGS <\$5,000 - A	4,942	0	0	0
8499	REMIT TO FED GOVERNMENT	0	0	23,340	23,340
TOTAL FOR CATEGORY 04		691,092	707,300	819,514	817,522
05	EQUIPMENT				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	7,178	7,178
8240	NEW FURNISHINGS >\$5,000	0	0	7,268	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,379	0
TOTAL FOR CATEGORY 05		0	0	16,825	7,178
12	U.S. GEOLOGICAL SURVEY				
8499	REMIT TO FED GOVERNMENT	219,956	221,750	219,956	219,956
TOTAL FOR CATEGORY 12		219,956	221,750	219,956	219,956
14	COURT REPORTER				
7068	CONTRACTS - H	8,955	44,000	44,000	44,000
TOTAL FOR CATEGORY 14		8,955	44,000	44,000	44,000
15	SOUTH FORK DAM				
7000	OPERATING	0	1,573,018	0	0
7020	OPERATING SUPPLIES	137	1,788	137	137

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7060	CONTRACTS	751,842	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	516	0	516	516
7132	ELECTRIC UTILITIES	5,172	5,337	5,172	5,172
7290	PHONE, FAX, COMMUNICATION LINE	1,059	1,049	1,059	1,059
7291	CELL PHONE/PAGER CHARGES	601	467	601	601
7340	INSPECTIONS & CERTIFICATIONS	1,770	0	0	0
8499	REMIT TO FED GOVERNMENT	23,340	23,540	23,340	23,340
	TOTAL FOR CATEGORY 15	784,437	1,605,199	30,825	30,825
16	FEDERAL DAM SAFETY GRANT				
6001	OTHER TRAVEL EXPENSES-A	0	15	0	0
6100	PER DIEM OUT-OF-STATE	11,223	6,577	11,223	11,223
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	198	134	198	198
6120	AUTO MISC OUT-OF-STATE	0	30	0	0
6130	PUBLIC TRANS OUT-OF-STATE	279	212	279	279
6140	PERSONAL VEHICLE OUT-OF-STATE	567	310	567	567
6150	COMM AIR TRANS OUT-OF-STATE	4,322	4,886	4,322	4,322
6170	DINERS CLUB ATM CHARGES O/S	4	0	4	4
6174	DEBIT/CREDIT CARD CHARGE O/S	3	0	3	3
6200	PER DIEM IN-STATE	12,340	11,207	12,340	12,340
6210	FS DAILY RENTAL IN-STATE	0	298	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	389	631	389	389
6220	AUTO MISC - IN-STATE	0	99	0	0
6240	PERSONAL VEHICLE IN-STATE	76	106	76	76
6250	COMM AIR TRANS IN-STATE	992	2,977	992	992
7000	OPERATING	0	1,786	58,945	58,945
7020	OPERATING SUPPLIES	258	0	258	258
7021	OPERATING SUPPLIES-A	0	170	0	0
7025	OPERATING SUPPLIES-E	160	89	160	160
7026	OPERATING SUPPLIES-F	426	0	426	426
7030	FREIGHT CHARGES	31	0	31	31
7052	VEHICLE COMP & COLLISION INS	0	105	0	0
7059	AG VEHICLE LIABILITY INSURANCE	0	198	0	0
7060	CONTRACTS	14,855	16,662	14,855	14,855
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,749	1,500	2,749	2,749
7150	MOTOR POOL FLEET MAINTENANCE	0	135	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	9	12	9	9
7153	GASOLINE	4,047	2,451	4,047	4,047
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	58	0	0
7160	AIRCRAFT OPERATION	34	0	34	34
7211	MSA PROGRAMMER CHARGES	2,200	8,000	2,200	2,200
7222	DATA PROCESSING SUPPLIES	284	0	284	284

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7301	MEMBERSHIP DUES	867	752	867	867
7302	REGISTRATION FEES	10,644	11,885	10,644	10,644
7370	PUBLICATIONS AND PERIODICALS	273	0	225	225
7460	EQUIPMENT PURCHASES < \$1,000	430	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	376	376	285	285
8371	COMPUTER HARDWARE <\$5,000 - A	5,413	0	0	0
8391	MISCELLANEOUS EQUIP <\$5,000 -A	1,712	0	0	0
TOTAL FOR CATEGORY 16		75,161	71,661	126,412	126,412
17	FLOOD COMMUNITY ASSISTANCE PROGRAM				
6100	PER DIEM OUT-OF-STATE	3,406	1,107	3,406	3,406
6130	PUBLIC TRANS OUT-OF-STATE	151	18	151	151
6140	PERSONAL VEHICLE OUT-OF-STATE	236	2	236	236
6150	COMM AIR TRANS OUT-OF-STATE	2,093	1,811	2,093	2,093
6200	PER DIEM IN-STATE	660	250	660	660
6240	PERSONAL VEHICLE IN-STATE	40	27	40	40
6250	COMM AIR TRANS IN-STATE	138	421	138	138
7000	OPERATING	0	16,810	0	0
7020	OPERATING SUPPLIES	122	0	122	122
7025	OPERATING SUPPLIES-E	10	0	10	10
7030	FREIGHT CHARGES	25	0	25	25
7045	STATE PRINTING CHARGES	2,638	0	2,638	2,638
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	58	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	58	117	117
7060	CONTRACTS	84,902	0	14,137	9,778
7100	STATE OWNED BLDG RENT-B&G	2,002	2,002	2,002	2,002
7104	STATE OWNED BUILDING RENT - COPS	3,980	2,989	3,980	3,980
7113	NON-STATE OWNED MEETING ROOM RENT	0	488	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	3,210	0	0
7122	ADVERTISING & PUBLIC REL - B	1,600	6,292	1,600	1,600
7289	EITS PHONE LINE AND VOICEMAIL	109	262	451	451
7296	EITS LONG DISTANCE CHARGES	7	101	7	7
7301	MEMBERSHIP DUES	80	0	80	80
7302	REGISTRATION FEES	3,020	0	3,020	3,020
7460	EQUIPMENT PURCHASES < \$1,000	1,498	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	751	1,127	569	569
TOTAL FOR CATEGORY 17		107,526	36,975	35,482	31,123
19	WATER RESOURCE INITIATIVE				
7000	OPERATING	0	6,400,000	0	0
7060	CONTRACTS	0	0	1,600,000	1,600,000
TOTAL FOR CATEGORY 19		0	6,400,000	1,600,000	1,600,000

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
26	INFORMATION SERVICES				
7021	OPERATING SUPPLIES-A	0	1,558	0	0
7060	CONTRACTS	0	4,725	1,050	1,050
7073	SOFTWARE LICENSE/MNT CONTRACTS	17,713	8,044	58,866	28,846
7074	HARDWARE LICENSE/MNT CONTRACTS	407	0	396	396
7222	DATA PROCESSING SUPPLIES	199	1,169	199	199
7289	EITS PHONE LINE AND VOICEMAIL	0	0	169	225
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,104	0
7542	EITS SILVERNET ACCESS	13,405	13,405	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	22,011	27,052	19,871	19,942
7554	EITS INFRASTRUCTURE ASSESSMENT	22,746	22,654	22,811	22,811
7556	EITS SECURITY ASSESSMENT	6,871	6,781	8,915	8,915
7771	COMPUTER SOFTWARE <\$5,000 - A	2,299	0	1,194	144
	TOTAL FOR CATEGORY 26	85,651	85,388	114,575	82,528
35	DOE GRANT				
7000	OPERATING	0	84,184	10,474	13,044
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	174	0	0	0
7054	AG TORT CLAIM ASSESSMENT	171	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	174	352	352
7060	CONTRACTS	0	32,400	0	0
7100	STATE OWNED BLDG RENT-B&G	6,007	6,007	6,007	6,007
7104	STATE OWNED BUILDING RENT - COPS	11,942	11,941	11,942	11,942
7289	EITS PHONE LINE AND VOICEMAIL	175	0	451	451
7296	EITS LONG DISTANCE CHARGES	30	0	30	30
7547	EITS BUSINESS PRODUCTIVITY SUITE	751	0	569	569
	TOTAL FOR CATEGORY 35	19,250	134,706	29,825	32,395
40	DCNR COST ALLOCATION				
7394	COST ALLOCATION - A	16,990	16,825	17,714	18,940
7396	COST ALLOCATION - C	0	1,638	1,399	1,399
	TOTAL FOR CATEGORY 40	16,990	18,463	19,113	20,339
50	DIGITIZATION INITIATIVE				
6200	PER DIEM IN-STATE	0	0	1,639	1,639
6210	FS DAILY RENTAL IN-STATE	0	0	926	926
6240	PERSONAL VEHICLE IN-STATE	0	0	112	112
6250	COMM AIR TRANS IN-STATE	0	0	1,664	1,664
7000	OPERATING	0	212,558	0	0
7020	OPERATING SUPPLIES	0	0	18	18
7021	OPERATING SUPPLIES-A	0	0	66	66

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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	0	0	53	53
7069	CONTRACTS - I	0	0	167,648	167,648
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	690	690
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,352	1,352
7296	EITS LONG DISTANCE CHARGES	0	0	240	240
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,709	1,709
8330	OFFICE & OTHER EQUIP >\$5,000	0	0	5,773	5,773
8331	OFFICE & OTHER EQUIPMENT - A	0	0	13,096	13,096
	TOTAL FOR CATEGORY 50	0	212,558	194,986	194,986
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	1,952	2,371	740	740
	TOTAL FOR CATEGORY 87	1,952	2,371	740	740
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	1,524	474	1,628	2,036
	TOTAL FOR CATEGORY 88	1,524	474	1,628	2,036
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	664,224	349,813	436,257	352,672
	TOTAL FOR CATEGORY 89	664,224	349,813	436,257	352,672
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4171	8,493,465	17,130,340	11,129,286	11,212,848

Section A1: Line Item Detail by GL

Budget Account: 4171 DCNR - WATER RESOURCES

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	7,495,586	7,438,733	8,468,766	8,605,513
2510	REVERSIONS	-889,871	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	2,119,308	1,365,696	0	0
2512	BALANCE FORWARD TO NEW YEAR	-1,365,695	0	0	0
3502	FED FMA CAP GRANT	143,770	103,577	175,774	180,133
3503	FED FEMA DAM SAFETY GRANT	76,503	73,430	76,561	76,561
4201	COURT REPORTER	14,562	44,000	8,955	8,955
4252	EXCESS PROPERTY SALES	958	0	0	0
4611	TRANSFER IN FED ARPA	125,630	6,897,430	390,938	406,840
4654	TRANSFER FROM INTERIM FINANCE	0	207,322	0	0
4670	TRANSFER FROM WATER BASIN - NON-EXECS	581,711	681,747	646,656	660,734
4673	TRANS FROM ENVIRON PROTECT	191,003	318,405	209,708	218,148
TOTAL REVENUES FOR DECISION UNIT B000		8,493,465	17,130,340	9,977,358	10,156,884
EXPENDITURE					
01	PERSONNEL				
5000	PERSONNEL SERVICES	0	70,525	0	0
5100	SALARIES	4,080,402	5,151,751	5,172,599	5,318,357
5200	WORKERS COMPENSATION	48,444	53,604	55,002	54,753
5300	RETIREMENT	928,764	1,096,543	1,112,778	1,141,332
5400	PERSONNEL ASSESSMENT	19,738	18,756	19,277	19,277
5420	COLLECTIVE BARGAINING ASSESSMENT	324	372	324	324
5430	LABOR RELATIONS ASSESSMENT	2,926	2,561	2,926	2,926
5500	GROUP INSURANCE	511,243	652,320	670,440	670,440
5700	PAYROLL ASSESSMENT	6,534	6,121	6,291	6,291
5750	RETIRED EMPLOYEES GROUP INSURANCE	88,621	110,502	112,764	115,941
5800	UNEMPLOYMENT COMPENSATION	5,980	6,845	6,726	6,908
5840	MEDICARE	58,076	73,496	75,014	77,118
5904	VACANCY SAVINGS	0	-46,346	0	0
5970	TERMINAL ANNUAL LEAVE PAY	41,727	0	41,727	41,727
TOTAL FOR CATEGORY 01		5,792,779	7,197,050	7,275,868	7,455,394
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	4,145	3,912	4,145	4,145
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	521	0	0
6130	PUBLIC TRANS OUT-OF-STATE	7	92	7	7
6140	PERSONAL VEHICLE OUT-OF-STATE	844	207	844	844
6150	COMM AIR TRANS OUT-OF-STATE	2,136	2,565	2,136	2,136

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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 02	7,132	7,297	7,132	7,132
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	9,205	22,706	9,205	9,205
6210	FS DAILY RENTAL IN-STATE	0	484	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	178	535	178	178
6220	AUTO MISC - IN-STATE	0	122	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	35	58	35	35
6240	PERSONAL VEHICLE IN-STATE	601	439	601	601
6250	COMM AIR TRANS IN-STATE	6,817	10,991	6,817	6,817
	TOTAL FOR CATEGORY 03	16,836	35,335	16,836	16,836
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	802	583	802	802
7021	OPERATING SUPPLIES-A	1,673	1,238	1,673	1,673
7025	OPERATING SUPPLIES-E	6,340	8,135	6,340	6,340
7026	OPERATING SUPPLIES-F	0	94	0	0
7030	FREIGHT CHARGES	152	794	152	152
7044	PRINTING AND COPYING - C	4,722	3,436	4,722	4,722
7045	STATE PRINTING CHARGES	1,208	774	1,208	1,208
7050	EMPLOYEE BOND INSURANCE	209	209	215	215
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	5,844	0	5,844	5,844
7052	VEHICLE COMP & COLLISION INS	1,653	1,262	1,653	1,653
7054	AG TORT CLAIM ASSESSMENT	5,978	6,141	6,311	6,311
7056	INSURANCE DEDUCTIBLES	600	0	600	600
7057	AVIATION INSURANCE	1,812	5,168	1,812	1,812
7059	AG VEHICLE LIABILITY INSURANCE	3,129	2,373	3,129	3,129
705A	NON B&G - PROP. & CONT. INSURANCE	0	8	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	5,836	0	0
7060	CONTRACTS	3,112	22,943	3,112	3,112
7090	EQUIPMENT REPAIR	153	0	153	153
7100	STATE OWNED BLDG RENT-B&G	201,703	201,703	201,703	201,703
7104	STATE OWNED BUILDING RENT - COPS	331,759	332,750	331,759	331,759
7111	NON-STATE OWNED STORAGE RENT	3,726	2,930	3,726	3,726
7113	NON-STATE OWNED MEETING ROOM RENT	0	163	0	0
7120	ADVERTISING & PUBLIC RELATIONS	2,647	3,376	2,647	2,647
7122	ADVERTISING & PUBLIC REL - B	0	2,097	0	0
7150	MOTOR POOL FLEET MAINTENANCE	943	2,026	943	943
7151	OUTSIDE MAINTENANCE OF VEHICLE	5,110	4,473	5,110	5,110
7153	GASOLINE	5,389	15,167	5,389	5,389
7155	VEHICLE OPERATION - B	0	39	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	11,056	1,400	11,056	11,056

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7157	VEHICLE SUPPLIES - OTHER	30	399	30	30
7185	MED/DENT SUPP - NON-CONTRACT	198	48	198	198
7222	DATA PROCESSING SUPPLIES	1,034	330	1,034	1,034
7285	POSTAGE - STATE MAILROOM	23,612	26,262	23,612	23,612
7286	MAIL STOP-STATE MAILROM	2,457	2,457	2,457	2,457
7289	EITS PHONE LINE AND VOICEMAIL	6,240	6,284	6,240	6,240
7291	CELL PHONE/PAGER CHARGES	5,844	4,742	5,844	5,844
7296	EITS LONG DISTANCE CHARGES	1,446	2,123	1,446	1,446
7301	MEMBERSHIP DUES	18,337	19,087	18,337	18,337
7302	REGISTRATION FEES	5,935	9,482	5,935	5,935
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	60	0	60	60
7330	SPECIAL REPORT SERVICES & FEES	1	0	1	1
7340	INSPECTIONS & CERTIFICATIONS	1,367	922	1,367	1,367
7370	PUBLICATIONS AND PERIODICALS	1,880	1,414	1,880	1,880
7430	PROFESSIONAL SERVICES	125	0	125	125
7460	EQUIPMENT PURCHASES < \$1,000	8,513	0	8,513	8,513
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	2,123	0	2,123	2,123
7637	NOTARY FEE APPLY OR RENEW	265	215	265	265
7771	COMPUTER SOFTWARE <\$5,000 - A	243	0	243	243
7980	OPERATING LEASE PAYMENTS	6,720	8,417	6,720	6,720
8241	NEW FURNISHINGS <\$5,000 - A	4,942	0	4,942	4,942
	TOTAL FOR CATEGORY 04	691,092	707,300	691,431	691,431
12	U.S. GEOLOGICAL SURVEY				
8499	REMIT TO FED GOVERNMENT	219,956	221,750	219,956	219,956
	TOTAL FOR CATEGORY 12	219,956	221,750	219,956	219,956
14	COURT REPORTER				
7068	CONTRACTS - H	8,955	44,000	8,955	8,955
	TOTAL FOR CATEGORY 14	8,955	44,000	8,955	8,955
15	SOUTH FORK DAM				
7000	OPERATING	0	1,573,018	0	0
7020	OPERATING SUPPLIES	137	1,788	137	137
7060	CONTRACTS	751,842	0	751,842	751,842
7120	ADVERTISING & PUBLIC RELATIONS	516	0	516	516
7132	ELECTRIC UTILITIES	5,172	5,337	5,172	5,172
7290	PHONE, FAX, COMMUNICATION LINE	1,059	1,049	1,059	1,059
7291	CELL PHONE/PAGER CHARGES	601	467	601	601
7340	INSPECTIONS & CERTIFICATIONS	1,770	0	1,770	1,770
8499	REMIT TO FED GOVERNMENT	23,340	23,540	23,340	23,340
	TOTAL FOR CATEGORY 15	784,437	1,605,199	784,437	784,437

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16	FEDERAL DAM SAFETY GRANT				
6001	OTHER TRAVEL EXPENSES-A	0	15	0	0
6100	PER DIEM OUT-OF-STATE	11,223	6,577	11,223	11,223
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	198	134	198	198
6120	AUTO MISC OUT-OF-STATE	0	30	0	0
6130	PUBLIC TRANS OUT-OF-STATE	279	212	279	279
6140	PERSONAL VEHICLE OUT-OF-STATE	567	310	567	567
6150	COMM AIR TRANS OUT-OF-STATE	4,322	4,886	4,322	4,322
6170	DINERS CLUB ATM CHARGES O/S	4	0	4	4
6174	DEBIT/CREDIT CARD CHARGE O/S	3	0	3	3
6200	PER DIEM IN-STATE	12,340	11,207	12,340	12,340
6210	FS DAILY RENTAL IN-STATE	0	298	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	389	631	389	389
6220	AUTO MISC - IN-STATE	0	99	0	0
6240	PERSONAL VEHICLE IN-STATE	76	106	76	76
6250	COMM AIR TRANS IN-STATE	992	2,977	992	992
7000	OPERATING	0	1,786	0	0
7020	OPERATING SUPPLIES	258	0	258	258
7021	OPERATING SUPPLIES-A	0	170	0	0
7025	OPERATING SUPPLIES-E	160	89	160	160
7026	OPERATING SUPPLIES-F	426	0	426	426
7030	FREIGHT CHARGES	31	0	31	31
7052	VEHICLE COMP & COLLISION INS	0	105	0	0
7059	AG VEHICLE LIABILITY INSURANCE	0	198	0	0
7060	CONTRACTS	14,855	16,662	14,855	14,855
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,749	1,500	2,749	2,749
7150	MOTOR POOL FLEET MAINTENANCE	0	135	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	9	12	9	9
7153	GASOLINE	4,047	2,451	4,047	4,047
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	58	0	0
7160	AIRCRAFT OPERATION	34	0	34	34
7211	MSA PROGRAMMER CHARGES	2,200	8,000	2,200	2,200
7222	DATA PROCESSING SUPPLIES	284	0	284	284
7301	MEMBERSHIP DUES	867	752	867	867
7302	REGISTRATION FEES	10,644	11,885	10,644	10,644
7370	PUBLICATIONS AND PERIODICALS	273	0	273	273
7460	EQUIPMENT PURCHASES < \$1,000	430	0	430	430
7547	EITS BUSINESS PRODUCTIVITY SUITE	376	376	376	376
8371	COMPUTER HARDWARE <\$5,000 - A	5,413	0	5,413	5,413
8391	MISCELLANEOUS EQUIP <\$5,000 -A	1,712	0	1,712	1,712
	TOTAL FOR CATEGORY 16	75,161	71,661	75,161	75,161

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17	FLOOD COMMUNITY ASSISTANCE PROGRAM				
6100	PER DIEM OUT-OF-STATE	3,406	1,107	3,406	3,406
6130	PUBLIC TRANS OUT-OF-STATE	151	18	151	151
6140	PERSONAL VEHICLE OUT-OF-STATE	236	2	236	236
6150	COMM AIR TRANS OUT-OF-STATE	2,093	1,811	2,093	2,093
6200	PER DIEM IN-STATE	660	250	660	660
6240	PERSONAL VEHICLE IN-STATE	40	27	40	40
6250	COMM AIR TRANS IN-STATE	138	421	138	138
7000	OPERATING	0	16,810	0	0
7020	OPERATING SUPPLIES	122	0	122	122
7025	OPERATING SUPPLIES-E	10	0	10	10
7030	FREIGHT CHARGES	25	0	25	25
7045	STATE PRINTING CHARGES	2,638	0	2,638	2,638
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	58	0	58	58
705B	B&G - PROP. & CONT. INSURANCE	0	58	0	0
7060	CONTRACTS	84,902	0	84,902	84,902
7100	STATE OWNED BLDG RENT-B&G	2,002	2,002	2,002	2,002
7104	STATE OWNED BUILDING RENT - COPS	3,980	2,989	3,980	3,980
7113	NON-STATE OWNED MEETING ROOM RENT	0	488	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	3,210	0	0
7122	ADVERTISING & PUBLIC REL - B	1,600	6,292	1,600	1,600
7289	EITS PHONE LINE AND VOICEMAIL	109	262	109	109
7296	EITS LONG DISTANCE CHARGES	7	101	7	7
7301	MEMBERSHIP DUES	80	0	80	80
7302	REGISTRATION FEES	3,020	0	3,020	3,020
7460	EQUIPMENT PURCHASES < \$1,000	1,498	0	1,498	1,498
7547	EITS BUSINESS PRODUCTIVITY SUITE	751	1,127	751	751
	TOTAL FOR CATEGORY 17	107,526	36,975	107,526	107,526
19	WATER RESOURCE INITIATIVE				
7000	OPERATING	0	6,400,000	0	0
	TOTAL FOR CATEGORY 19	0	6,400,000	0	0
26	INFORMATION SERVICES				
7021	OPERATING SUPPLIES-A	0	1,558	0	0
7060	CONTRACTS	0	4,725	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	17,713	8,044	17,713	17,713
7074	HARDWARE LICENSE/MNT CONTRACTS	407	0	407	407
7222	DATA PROCESSING SUPPLIES	199	1,169	199	199
7542	EITS SILVERNET ACCESS	13,405	13,405	13,405	13,405
7547	EITS BUSINESS PRODUCTIVITY SUITE	22,011	27,052	22,011	22,011

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7554	EITS INFRASTRUCTURE ASSESSMENT	22,746	22,654	23,283	23,283
7556	EITS SECURITY ASSESSMENT	6,871	6,781	6,970	6,970
7771	COMPUTER SOFTWARE <\$5,000 - A	2,299	0	2,299	2,299
	TOTAL FOR CATEGORY 26	85,651	85,388	86,287	86,287
35	DOE GRANT				
7000	OPERATING	0	84,184	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	174	0	174	174
7054	AG TORT CLAIM ASSESSMENT	171	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	174	0	0
7060	CONTRACTS	0	32,400	0	0
7100	STATE OWNED BLDG RENT-B&G	6,007	6,007	6,007	6,007
7104	STATE OWNED BUILDING RENT - COPS	11,942	11,941	11,942	11,942
7289	EITS PHONE LINE AND VOICEMAIL	175	0	175	175
7296	EITS LONG DISTANCE CHARGES	30	0	30	30
7547	EITS BUSINESS PRODUCTIVITY SUITE	751	0	751	751
	TOTAL FOR CATEGORY 35	19,250	134,706	19,079	19,079
40	DCNR COST ALLOCATION				
7394	COST ALLOCATION - A	16,990	16,825	16,990	16,990
7396	COST ALLOCATION - C	0	1,638	0	0
	TOTAL FOR CATEGORY 40	16,990	18,463	16,990	16,990
50	DIGITIZATION INITIATIVE				
7000	OPERATING	0	212,558	0	0
	TOTAL FOR CATEGORY 50	0	212,558	0	0
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	1,952	2,371	1,952	1,952
	TOTAL FOR CATEGORY 87	1,952	2,371	1,952	1,952
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	1,524	474	1,524	1,524
	TOTAL FOR CATEGORY 88	1,524	474	1,524	1,524
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	664,224	349,813	664,224	664,224
	TOTAL FOR CATEGORY 89	664,224	349,813	664,224	664,224
	TOTAL EXPENDITURES FOR DECISION UNIT B000	8,493,465	17,130,340	9,977,358	10,156,884
M100	STATEWIDE INFLATION				
REVENUE					

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00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-230,956	-314,125
4611	TRANSFER IN FED ARPA	0	0	282	282
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-230,674	-313,843
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	-1,733	-1,733
5700	PAYROLL ASSESSMENT	0	0	-2,809	-2,809
	TOTAL FOR CATEGORY 01	0	0	-4,542	-4,542
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	65	65
7052	VEHICLE COMP & COLLISION INS	0	0	827	827
7054	AG TORT CLAIM ASSESSMENT	0	0	2,303	2,304
7059	AG VEHICLE LIABILITY INSURANCE	0	0	2,315	2,322
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	204	204
705B	B&G - PROP. & CONT. INSURANCE	0	0	4,804	4,804
7289	EITS PHONE LINE AND VOICEMAIL	0	0	10,056	10,056
	TOTAL FOR CATEGORY 04	0	0	20,574	20,582
16	FEDERAL DAM SAFETY GRANT				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-91	-91
	TOTAL FOR CATEGORY 16	0	0	-91	-91
17	FLOOD COMMUNITY ASSISTANCE PROGRAM				
705B	B&G - PROP. & CONT. INSURANCE	0	0	47	47
7289	EITS PHONE LINE AND VOICEMAIL	0	0	276	276
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-182	-182
	TOTAL FOR CATEGORY 17	0	0	141	141
26	INFORMATION SERVICES				
7542	EITS SILVERNET ACCESS	0	0	-13,405	-13,405
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-6,268	-6,268
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-472	-472
7556	EITS SECURITY ASSESSMENT	0	0	1,945	1,945
	TOTAL FOR CATEGORY 26	0	0	-18,200	-18,200
35	DOE GRANT				
705B	B&G - PROP. & CONT. INSURANCE	0	0	143	143
7289	EITS PHONE LINE AND VOICEMAIL	0	0	276	276
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-182	-182

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	TOTAL FOR CATEGORY 35	0	0	237	237
50	DIGITIZATION INITIATIVE				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	827	827
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-545	-545
	TOTAL FOR CATEGORY 50	0	0	282	282
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-1,212	-1,212
	TOTAL FOR CATEGORY 87	0	0	-1,212	-1,212
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	104	512
	TOTAL FOR CATEGORY 88	0	0	104	512
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	-227,967	-311,552
	TOTAL FOR CATEGORY 89	0	0	-227,967	-311,552
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-230,674	-313,843
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-538,121	-527,763
3502	FED FMA CAP GRANT	0	0	-72,197	-76,556
3503	FED FEMA DAM SAFETY GRANT	0	0	51,342	51,342
4201	COURT REPORTER	0	0	35,045	35,045
4611	TRANSFER IN FED ARPA	0	0	1,526,379	1,516,455
4670	TRANSFER FROM WATER BASIN - NON-EXECS	0	0	-979	161
4673	TRANS FROM ENVIRON PROTECT	0	0	10,474	13,044
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	1,011,943	1,011,728
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-30	-30
5430	LABOR RELATIONS ASSESSMENT	0	0	-2,926	-2,926
5904	VACANCY SAVINGS	0	0	-42,811	-43,877
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-41,727	-41,727
	TOTAL FOR CATEGORY 01	0	0	-87,494	-88,560
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	25,170	25,170

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	TOTAL FOR CATEGORY 03	0	0	25,170	25,170
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-5,844	-5,844
7052	VEHICLE COMP & COLLISION INS	0	0	-75	-75
7056	INSURANCE DEDUCTIBLES	0	0	-600	-600
7057	AVIATION INSURANCE	0	0	6,704	6,704
7059	AG VEHICLE LIABILITY INSURANCE	0	0	35	35
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	9	9
705B	B&G - PROP. & CONT. INSURANCE	0	0	7,020	7,020
7060	CONTRACTS	0	0	-3,034	-3,034
7111	NON-STATE OWNED STORAGE RENT	0	0	450	450
7153	GASOLINE	0	0	12,593	12,593
7286	MAIL STOP-STATE MAILROM	0	0	510	510
7289	EITS PHONE LINE AND VOICEMAIL	0	0	146	146
7301	MEMBERSHIP DUES	0	0	625	2,125
7302	REGISTRATION FEES	0	0	-345	-345
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	-60	-60
7330	SPECIAL REPORT SERVICES & FEES	0	0	-1	-1
7370	PUBLICATIONS AND PERIODICALS	0	0	-16	-16
7430	PROFESSIONAL SERVICES	0	0	-125	-125
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-4,589	-4,589
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	-2,123	-2,123
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-243	-243
7980	OPERATING LEASE PAYMENTS	0	0	-1	-1
8241	NEW FURNISHINGS <\$5,000 - A	0	0	-4,942	-4,942
	TOTAL FOR CATEGORY 04	0	0	6,094	7,594
14	COURT REPORTER				
7068	CONTRACTS - H	0	0	35,045	35,045
	TOTAL FOR CATEGORY 14	0	0	35,045	35,045
15	SOUTH FORK DAM				
7060	CONTRACTS	0	0	-751,842	-751,842
7340	INSPECTIONS & CERTIFICATIONS	0	0	-1,770	-1,770
	TOTAL FOR CATEGORY 15	0	0	-753,612	-753,612
16	FEDERAL DAM SAFETY GRANT				
7000	OPERATING	0	0	58,945	58,945
7370	PUBLICATIONS AND PERIODICALS	0	0	-48	-48
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-430	-430
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-5,413	-5,413

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8391	MISCELLANEOUS EQUIP <\$5,000 -A	0	0	-1,712	-1,712
	TOTAL FOR CATEGORY 16	0	0	51,342	51,342
17	FLOOD COMMUNITY ASSISTANCE PROGRAM				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-58	-58
705B	B&G - PROP. & CONT. INSURANCE	0	0	70	70
7060	CONTRACTS	0	0	-70,765	-75,124
7289	EITS PHONE LINE AND VOICEMAIL	0	0	66	66
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-1,498	-1,498
	TOTAL FOR CATEGORY 17	0	0	-72,185	-76,544
19	WATER RESOURCE INITIATIVE				
7060	CONTRACTS	0	0	1,600,000	1,600,000
	TOTAL FOR CATEGORY 19	0	0	1,600,000	1,600,000
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	1,050	1,050
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-704	-704
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	-11	-11
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	3,914	3,914
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-2,299	-2,299
	TOTAL FOR CATEGORY 26	0	0	1,950	1,950
35	DOE GRANT				
7000	OPERATING	0	0	10,474	13,044
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-174	-174
705B	B&G - PROP. & CONT. INSURANCE	0	0	209	209
	TOTAL FOR CATEGORY 35	0	0	10,509	13,079
40	DCNR COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	-979	161
7396	COST ALLOCATION - C	0	0	1,399	1,399
	TOTAL FOR CATEGORY 40	0	0	420	1,560
50	DIGITIZATION INITIATIVE				
6200	PER DIEM IN-STATE	0	0	1,639	1,639
6210	FS DAILY RENTAL IN-STATE	0	0	926	926
6240	PERSONAL VEHICLE IN-STATE	0	0	112	112
6250	COMM AIR TRANS IN-STATE	0	0	1,664	1,664
7020	OPERATING SUPPLIES	0	0	18	18
7021	OPERATING SUPPLIES-A	0	0	66	66
7044	PRINTING AND COPYING - C	0	0	53	53

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7069	CONTRACTS - I	0	0	167,648	167,648
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	690	690
7289	EITS PHONE LINE AND VOICEMAIL	0	0	525	525
7296	EITS LONG DISTANCE CHARGES	0	0	240	240
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	2,254	2,254
8330	OFFICE & OTHER EQUIP >\$5,000	0	0	5,773	5,773
8331	OFFICE & OTHER EQUIPMENT - A	0	0	13,096	13,096
	TOTAL FOR CATEGORY 50	0	0	194,704	194,704
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	1,011,943	1,011,728
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	180,816	212,811
4611	TRANSFER IN FED ARPA	0	0	1,447	1,980
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	182,263	214,791
EXPENDITURE					
01	PERSONNEL				
5200	WORKERS COMPENSATION	0	0	14,415	16,459
5300	RETIREMENT	0	0	141,651	145,293
5430	LABOR RELATIONS ASSESSMENT	0	0	3,581	3,581
5500	GROUP INSURANCE	0	0	-22,126	3,182
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	48,102	53,184
5800	UNEMPLOYMENT COMPENSATION	0	0	-3,360	-6,908
	TOTAL FOR CATEGORY 01	0	0	182,263	214,791
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	182,263	214,791
E254	INFRASTRUCTURE, ENERGY & ENVIRONMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	40,817	11,837
	TOTAL REVENUES FOR DECISION UNIT E254	0	0	40,817	11,837
EXPENDITURE					
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	40,817	11,837
	TOTAL FOR CATEGORY 26	0	0	40,817	11,837
	TOTAL EXPENDITURES FOR DECISION UNIT E254	0	0	40,817	11,837
E255	INFRASTRUCTURE, ENERGY & ENVIRONMENT				
	[See Attachment]				

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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
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	38,531	35,229
	TOTAL REVENUES FOR DECISION UNIT E255	0	0	38,531	35,229
EXPENDITURE					
04	OPERATING EXPENSES				
7060	CONTRACTS	0	0	34,575	34,575
	TOTAL FOR CATEGORY 04	0	0	34,575	34,575
05	EQUIPMENT				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,379	0
	TOTAL FOR CATEGORY 05	0	0	2,379	0
26	INFORMATION SERVICES				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	169	225
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	214	285
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,194	144
	TOTAL FOR CATEGORY 26	0	0	1,577	654
	TOTAL EXPENDITURES FOR DECISION UNIT E255	0	0	38,531	35,229
E300	SAFETY, SECURITY AND JUSTICE				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	7,178	7,178
	TOTAL REVENUES FOR DECISION UNIT E300	0	0	7,178	7,178
EXPENDITURE					
05	EQUIPMENT				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	7,178	7,178
	TOTAL FOR CATEGORY 05	0	0	7,178	7,178
	TOTAL EXPENDITURES FOR DECISION UNIT E300	0	0	7,178	7,178
E380	SAFE AND LIVABLE COMMUNITIES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	66,840	63,340
	TOTAL REVENUES FOR DECISION UNIT E380	0	0	66,840	63,340
EXPENDITURE					
04	OPERATING EXPENSES				

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7020	OPERATING SUPPLIES	0	0	5,000	11,500
7060	CONTRACTS	0	0	30,000	20,000
7132	ELECTRIC UTILITIES	0	0	6,000	6,000
7290	PHONE, FAX, COMMUNICATION LINE	0	0	2,500	2,500
8499	REMIT TO FED GOVERNMENT	0	0	23,340	23,340
	TOTAL FOR CATEGORY 04	0	0	66,840	63,340
	TOTAL EXPENDITURES FOR DECISION UNIT E380	0	0	66,840	63,340
E712	EQUIPMENT REPLACEMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	9,412	0
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	9,412	0
EXPENDITURE					
05	EQUIPMENT				
8240	NEW FURNISHINGS >\$5,000	0	0	7,268	0
	TOTAL FOR CATEGORY 05	0	0	7,268	0
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	1,040	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,104	0
	TOTAL FOR CATEGORY 26	0	0	2,144	0
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	9,412	0
E800	COST ALLOCATION				
REVENUE					
00	REVENUE				
4670	TRANSFER FROM WATER BASIN - NON-EXECS	0	0	1,703	1,789
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	1,703	1,789
EXPENDITURE					
40	DCNR COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	1,703	1,789
	TOTAL FOR CATEGORY 40	0	0	1,703	1,789
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	1,703	1,789
E815	UNCLASSIFIED POSITION CHANGES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	66,487	61,203

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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 REVENUES FOR DECISION UNIT E815	0	0	66,487	61,203
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	54,442	50,113
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	9,527	8,770
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,693	1,594
5800	UNEMPLOYMENT COMPENSATION	0	0	35	0
5840	MEDICARE	0	0	790	726
	TOTAL FOR CATEGORY 01	0	0	66,487	61,203
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E815	0	0	66,487	61,203
E817	UNCLASSIFIED POSITION CHANGES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	23,915	23,915
	TOTAL REVENUES FOR DECISION UNIT E817	0	0	23,915	23,915
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	19,582	19,582
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	3,427	3,427
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	609	622
5800	UNEMPLOYMENT COMPENSATION	0	0	13	0
5840	MEDICARE	0	0	284	284

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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 01	0	0	23,915	23,915
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E817	0	0	23,915	23,915
E818	UNCLASSIFIED POSITION CHANGES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	4,683	3,595
	TOTAL REVENUES FOR DECISION UNIT E818	0	0	4,683	3,595
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	4,028	3,137
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	705	549
5400	PERSONNEL ASSESSMENT	0	0	-237	-237
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	126	100
5800	UNEMPLOYMENT COMPENSATION	0	0	3	0
5840	MEDICARE	0	0	58	46
	TOTAL FOR CATEGORY 01	0	0	4,683	3,595
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E818	0	0	4,683	3,595

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
	TOTAL REVENUES FOR BUDGET ACCOUNT 4171	8,493,465	17,130,340	11,200,456	11,277,646
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4171	8,493,465	17,130,340	11,200,456	11,277,646

Section B1: Summary by GL

Budget Account: 4171 DCNR - WATER RESOURCES

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
REVENUE					
2501	APPROPRIATION CONTROL	7,495,586	7,438,733	8,138,368	8,182,733
2510	REVERSIONS	-889,871	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	2,119,308	1,365,696	0	0
2512	BALANCE FORWARD TO NEW YEAR	-1,365,695	0	0	0
3502	FED FMA CAP GRANT	143,770	103,577	103,577	103,577
3503	FED FEMA DAM SAFETY GRANT	76,503	73,430	127,903	127,903
4201	COURT REPORTER	14,562	44,000	44,000	44,000
4252	EXCESS PROPERTY SALES	958	0	0	0
4611	TRANSFER IN FED ARPA	125,630	6,897,430	1,919,046	1,925,557
4654	TRANSFER FROM INTERIM FINANCE	0	207,322	0	0
4670	TRANSFER FROM WATER BASIN - NON-EXECS	581,711	681,747	647,380	662,684
4673	TRANS FROM ENVIRON PROTECT	191,003	318,405	220,182	231,192
TOTAL REVENUES FOR BUDGET ACCOUNT 4171		8,493,465	17,130,340	11,200,456	11,277,646
EXPENDITURE					
01	PERSONNEL				
5000	PERSONNEL SERVICES	0	70,525	0	0
5100	SALARIES	4,080,402	5,151,751	5,250,651	5,391,189
5200	WORKERS COMPENSATION	48,444	53,604	69,417	71,212
5300	RETIREMENT	928,764	1,096,543	1,268,088	1,299,371
5400	PERSONNEL ASSESSMENT	19,738	18,756	17,307	17,307
5420	COLLECTIVE BARGAINING ASSESSMENT	324	372	294	294
5430	LABOR RELATIONS ASSESSMENT	2,926	2,561	3,581	3,581
5500	GROUP INSURANCE	511,243	652,320	648,314	673,622
5700	PAYROLL ASSESSMENT	6,534	6,121	3,482	3,482
5750	RETIRED EMPLOYEES GROUP INSURANCE	88,621	110,502	163,294	171,441
5800	UNEMPLOYMENT COMPENSATION	5,980	6,845	3,417	0
5840	MEDICARE	58,076	73,496	76,146	78,174
5904	VACANCY SAVINGS	0	-46,346	-42,811	-43,877
5970	TERMINAL ANNUAL LEAVE PAY	41,727	0	0	0
TOTAL FOR CATEGORY 01		5,792,779	7,197,050	7,461,180	7,665,796
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	4,145	3,912	4,145	4,145
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	521	0	0
6130	PUBLIC TRANS OUT-OF-STATE	7	92	7	7
6140	PERSONAL VEHICLE OUT-OF-STATE	844	207	844	844
6150	COMM AIR TRANS OUT-OF-STATE	2,136	2,565	2,136	2,136
TOTAL FOR CATEGORY 02		7,132	7,297	7,132	7,132

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	9,205	22,706	34,375	34,375
6210	FS DAILY RENTAL IN-STATE	0	484	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	178	535	178	178
6220	AUTO MISC - IN-STATE	0	122	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	35	58	35	35
6240	PERSONAL VEHICLE IN-STATE	601	439	601	601
6250	COMM AIR TRANS IN-STATE	6,817	10,991	6,817	6,817
	TOTAL FOR CATEGORY 03	16,836	35,335	42,006	42,006
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	802	583	5,802	12,302
7021	OPERATING SUPPLIES-A	1,673	1,238	1,673	1,673
7025	OPERATING SUPPLIES-E	6,340	8,135	6,340	6,340
7026	OPERATING SUPPLIES-F	0	94	0	0
7030	FREIGHT CHARGES	152	794	152	152
7044	PRINTING AND COPYING - C	4,722	3,436	4,722	4,722
7045	STATE PRINTING CHARGES	1,208	774	1,208	1,208
7050	EMPLOYEE BOND INSURANCE	209	209	280	280
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	5,844	0	0	0
7052	VEHICLE COMP & COLLISION INS	1,653	1,262	2,405	2,405
7054	AG TORT CLAIM ASSESSMENT	5,978	6,141	8,614	8,615
7056	INSURANCE DEDUCTIBLES	600	0	0	0
7057	AVIATION INSURANCE	1,812	5,168	8,516	8,516
7059	AG VEHICLE LIABILITY INSURANCE	3,129	2,373	5,479	5,486
705A	NON B&G - PROP. & CONT. INSURANCE	0	8	213	213
705B	B&G - PROP. & CONT. INSURANCE	0	5,836	11,824	11,824
7060	CONTRACTS	3,112	22,943	64,653	54,653
7090	EQUIPMENT REPAIR	153	0	153	153
7100	STATE OWNED BLDG RENT-B&G	201,703	201,703	201,703	201,703
7104	STATE OWNED BUILDING RENT - COPS	331,759	332,750	331,759	331,759
7111	NON-STATE OWNED STORAGE RENT	3,726	2,930	4,176	4,176
7113	NON-STATE OWNED MEETING ROOM RENT	0	163	0	0
7120	ADVERTISING & PUBLIC RELATIONS	2,647	3,376	2,647	2,647
7122	ADVERTISING & PUBLIC REL - B	0	2,097	0	0
7132	ELECTRIC UTILITIES	0	0	6,000	6,000
7150	MOTOR POOL FLEET MAINTENANCE	943	2,026	943	943
7151	OUTSIDE MAINTENANCE OF VEHICLE	5,110	4,473	5,110	5,110
7153	GASOLINE	5,389	15,167	17,982	17,982
7155	VEHICLE OPERATION - B	0	39	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	11,056	1,400	11,056	11,056

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7157	VEHICLE SUPPLIES - OTHER	30	399	30	30
7185	MED/DENT SUPP - NON-CONTRACT	198	48	198	198
7222	DATA PROCESSING SUPPLIES	1,034	330	1,034	1,034
7285	POSTAGE - STATE MAILROOM	23,612	26,262	23,612	23,612
7286	MAIL STOP-STATE MAILROM	2,457	2,457	2,967	2,967
7289	EITS PHONE LINE AND VOICEMAIL	6,240	6,284	16,442	16,442
7290	PHONE, FAX, COMMUNICATION LINE	0	0	2,500	2,500
7291	CELL PHONE/PAGER CHARGES	5,844	4,742	5,844	5,844
7296	EITS LONG DISTANCE CHARGES	1,446	2,123	1,446	1,446
7301	MEMBERSHIP DUES	18,337	19,087	18,962	20,462
7302	REGISTRATION FEES	5,935	9,482	5,590	5,590
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	60	0	0	0
7330	SPECIAL REPORT SERVICES & FEES	1	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	1,367	922	1,367	1,367
7370	PUBLICATIONS AND PERIODICALS	1,880	1,414	1,864	1,864
7430	PROFESSIONAL SERVICES	125	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	8,513	0	3,924	3,924
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	2,123	0	0	0
7637	NOTARY FEE APPLY OR RENEW	265	215	265	265
7771	COMPUTER SOFTWARE <\$5,000 - A	243	0	0	0
7980	OPERATING LEASE PAYMENTS	6,720	8,417	6,719	6,719
8241	NEW FURNISHINGS <\$5,000 - A	4,942	0	0	0
8499	REMIT TO FED GOVERNMENT	0	0	23,340	23,340
TOTAL FOR CATEGORY 04		691,092	707,300	819,514	817,522
05	EQUIPMENT				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	7,178	7,178
8240	NEW FURNISHINGS >\$5,000	0	0	7,268	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,379	0
TOTAL FOR CATEGORY 05		0	0	16,825	7,178
12	U.S. GEOLOGICAL SURVEY				
8499	REMIT TO FED GOVERNMENT	219,956	221,750	219,956	219,956
TOTAL FOR CATEGORY 12		219,956	221,750	219,956	219,956
14	COURT REPORTER				
7068	CONTRACTS - H	8,955	44,000	44,000	44,000
TOTAL FOR CATEGORY 14		8,955	44,000	44,000	44,000
15	SOUTH FORK DAM				
7000	OPERATING	0	1,573,018	0	0
7020	OPERATING SUPPLIES	137	1,788	137	137

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7060	CONTRACTS	751,842	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	516	0	516	516
7132	ELECTRIC UTILITIES	5,172	5,337	5,172	5,172
7290	PHONE, FAX, COMMUNICATION LINE	1,059	1,049	1,059	1,059
7291	CELL PHONE/PAGER CHARGES	601	467	601	601
7340	INSPECTIONS & CERTIFICATIONS	1,770	0	0	0
8499	REMIT TO FED GOVERNMENT	23,340	23,540	23,340	23,340
	TOTAL FOR CATEGORY 15	784,437	1,605,199	30,825	30,825
16	FEDERAL DAM SAFETY GRANT				
6001	OTHER TRAVEL EXPENSES-A	0	15	0	0
6100	PER DIEM OUT-OF-STATE	11,223	6,577	11,223	11,223
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	198	134	198	198
6120	AUTO MISC OUT-OF-STATE	0	30	0	0
6130	PUBLIC TRANS OUT-OF-STATE	279	212	279	279
6140	PERSONAL VEHICLE OUT-OF-STATE	567	310	567	567
6150	COMM AIR TRANS OUT-OF-STATE	4,322	4,886	4,322	4,322
6170	DINERS CLUB ATM CHARGES O/S	4	0	4	4
6174	DEBIT/CREDIT CARD CHARGE O/S	3	0	3	3
6200	PER DIEM IN-STATE	12,340	11,207	12,340	12,340
6210	FS DAILY RENTAL IN-STATE	0	298	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	389	631	389	389
6220	AUTO MISC - IN-STATE	0	99	0	0
6240	PERSONAL VEHICLE IN-STATE	76	106	76	76
6250	COMM AIR TRANS IN-STATE	992	2,977	992	992
7000	OPERATING	0	1,786	58,945	58,945
7020	OPERATING SUPPLIES	258	0	258	258
7021	OPERATING SUPPLIES-A	0	170	0	0
7025	OPERATING SUPPLIES-E	160	89	160	160
7026	OPERATING SUPPLIES-F	426	0	426	426
7030	FREIGHT CHARGES	31	0	31	31
7052	VEHICLE COMP & COLLISION INS	0	105	0	0
7059	AG VEHICLE LIABILITY INSURANCE	0	198	0	0
7060	CONTRACTS	14,855	16,662	14,855	14,855
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,749	1,500	2,749	2,749
7150	MOTOR POOL FLEET MAINTENANCE	0	135	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	9	12	9	9
7153	GASOLINE	4,047	2,451	4,047	4,047
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	58	0	0
7160	AIRCRAFT OPERATION	34	0	34	34
7211	MSA PROGRAMMER CHARGES	2,200	8,000	2,200	2,200
7222	DATA PROCESSING SUPPLIES	284	0	284	284

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
7301	MEMBERSHIP DUES	867	752	867	867
7302	REGISTRATION FEES	10,644	11,885	10,644	10,644
7370	PUBLICATIONS AND PERIODICALS	273	0	225	225
7460	EQUIPMENT PURCHASES < \$1,000	430	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	376	376	285	285
8371	COMPUTER HARDWARE <\$5,000 - A	5,413	0	0	0
8391	MISCELLANEOUS EQUIP <\$5,000 -A	1,712	0	0	0
TOTAL FOR CATEGORY 16		75,161	71,661	126,412	126,412
17	FLOOD COMMUNITY ASSISTANCE PROGRAM				
6100	PER DIEM OUT-OF-STATE	3,406	1,107	3,406	3,406
6130	PUBLIC TRANS OUT-OF-STATE	151	18	151	151
6140	PERSONAL VEHICLE OUT-OF-STATE	236	2	236	236
6150	COMM AIR TRANS OUT-OF-STATE	2,093	1,811	2,093	2,093
6200	PER DIEM IN-STATE	660	250	660	660
6240	PERSONAL VEHICLE IN-STATE	40	27	40	40
6250	COMM AIR TRANS IN-STATE	138	421	138	138
7000	OPERATING	0	16,810	0	0
7020	OPERATING SUPPLIES	122	0	122	122
7025	OPERATING SUPPLIES-E	10	0	10	10
7030	FREIGHT CHARGES	25	0	25	25
7045	STATE PRINTING CHARGES	2,638	0	2,638	2,638
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	58	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	58	117	117
7060	CONTRACTS	84,902	0	14,137	9,778
7100	STATE OWNED BLDG RENT-B&G	2,002	2,002	2,002	2,002
7104	STATE OWNED BUILDING RENT - COPS	3,980	2,989	3,980	3,980
7113	NON-STATE OWNED MEETING ROOM RENT	0	488	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	3,210	0	0
7122	ADVERTISING & PUBLIC REL - B	1,600	6,292	1,600	1,600
7289	EITS PHONE LINE AND VOICEMAIL	109	262	451	451
7296	EITS LONG DISTANCE CHARGES	7	101	7	7
7301	MEMBERSHIP DUES	80	0	80	80
7302	REGISTRATION FEES	3,020	0	3,020	3,020
7460	EQUIPMENT PURCHASES < \$1,000	1,498	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	751	1,127	569	569
TOTAL FOR CATEGORY 17		107,526	36,975	35,482	31,123
19	WATER RESOURCE INITIATIVE				
7000	OPERATING	0	6,400,000	0	0
7060	CONTRACTS	0	0	1,600,000	1,600,000
TOTAL FOR CATEGORY 19		0	6,400,000	1,600,000	1,600,000

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
26	INFORMATION SERVICES				
7021	OPERATING SUPPLIES-A	0	1,558	0	0
7060	CONTRACTS	0	4,725	1,050	1,050
7073	SOFTWARE LICENSE/MNT CONTRACTS	17,713	8,044	58,866	28,846
7074	HARDWARE LICENSE/MNT CONTRACTS	407	0	396	396
7222	DATA PROCESSING SUPPLIES	199	1,169	199	199
7289	EITS PHONE LINE AND VOICEMAIL	0	0	169	225
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,104	0
7542	EITS SILVERNET ACCESS	13,405	13,405	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	22,011	27,052	19,871	19,942
7554	EITS INFRASTRUCTURE ASSESSMENT	22,746	22,654	22,811	22,811
7556	EITS SECURITY ASSESSMENT	6,871	6,781	8,915	8,915
7771	COMPUTER SOFTWARE <\$5,000 - A	2,299	0	1,194	144
	TOTAL FOR CATEGORY 26	85,651	85,388	114,575	82,528
35	DOE GRANT				
7000	OPERATING	0	84,184	10,474	13,044
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	174	0	0	0
7054	AG TORT CLAIM ASSESSMENT	171	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	174	352	352
7060	CONTRACTS	0	32,400	0	0
7100	STATE OWNED BLDG RENT-B&G	6,007	6,007	6,007	6,007
7104	STATE OWNED BUILDING RENT - COPS	11,942	11,941	11,942	11,942
7289	EITS PHONE LINE AND VOICEMAIL	175	0	451	451
7296	EITS LONG DISTANCE CHARGES	30	0	30	30
7547	EITS BUSINESS PRODUCTIVITY SUITE	751	0	569	569
	TOTAL FOR CATEGORY 35	19,250	134,706	29,825	32,395
40	DCNR COST ALLOCATION				
7394	COST ALLOCATION - A	16,990	16,825	17,714	18,940
7396	COST ALLOCATION - C	0	1,638	1,399	1,399
	TOTAL FOR CATEGORY 40	16,990	18,463	19,113	20,339
50	DIGITIZATION INITIATIVE				
6200	PER DIEM IN-STATE	0	0	1,639	1,639
6210	FS DAILY RENTAL IN-STATE	0	0	926	926
6240	PERSONAL VEHICLE IN-STATE	0	0	112	112
6250	COMM AIR TRANS IN-STATE	0	0	1,664	1,664
7000	OPERATING	0	212,558	0	0
7020	OPERATING SUPPLIES	0	0	18	18
7021	OPERATING SUPPLIES-A	0	0	66	66

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
7044	PRINTING AND COPYING - C	0	0	53	53
7069	CONTRACTS - I	0	0	167,648	167,648
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	690	690
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,352	1,352
7296	EITS LONG DISTANCE CHARGES	0	0	240	240
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,709	1,709
8330	OFFICE & OTHER EQUIP >\$5,000	0	0	5,773	5,773
8331	OFFICE & OTHER EQUIPMENT - A	0	0	13,096	13,096
	TOTAL FOR CATEGORY 50	0	212,558	194,986	194,986
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	1,952	2,371	740	740
	TOTAL FOR CATEGORY 87	1,952	2,371	740	740
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	1,524	474	1,628	2,036
	TOTAL FOR CATEGORY 88	1,524	474	1,628	2,036
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	664,224	349,813	436,257	352,672
	TOTAL FOR CATEGORY 89	664,224	349,813	436,257	352,672
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4171	8,493,465	17,130,340	11,200,456	11,277,646

2023-2025 Biennium (FY24-25) G01 GOVERNOR RECOMMENDS
2023-2025 Biennium (FY24-25) G08 SUBMITTED BUDGET AMENDMENT

Budget Account: 4171 DCNR - WATER RESOURCES

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								
E818	2501	APPROPRIATION CONTROL	0	0	4,683	3,595	4,683	3,595
		TOTAL FOR REVENUE	0	0	4,683	3,595	4,683	3,595
EXPENSE								
01	PERSONNEL							
E818	5100	SALARIES	0	0	4,028	3,137	4,028	3,137
E818	5300	RETIREMENT	0	0	705	549	705	549
E818	5400	PERSONNEL ASSESSMENT	0	0	-237	-237	-237	-237
E818	5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	126	100	126	100
E818	5800	UNEMPLOYMENT COMPENSATION	0	0	3	0	3	0
E818	5840	MEDICARE	0	0	58	46	58	46
		TOTAL FOR CATEGORY 01	0	0	4,683	3,595	4,683	3,595
		TOTAL FOR EXPENSE	0	0	4,683	3,595	4,683	3,595

Department of Conservation and Natural Resources
Division of Water Resources
B/A 4171
General Fund
FY2024 Fund Map

		GENERAL FUND	CAP GRANT GF	SOUTH FORK GF	FED FMA CAP GRANT FED	FED FMA DAM SAFETY GRANT	COURT REPORTER	TRANSFER IN FEDERAL ARPA	TRANSFER FROM BASINS	TRANSFER FROM NDEP	CURRENT AUTHORITY
REVENUE		2501			3502	3503	4201	4611	4670	4673	TOTAL
2501	APPROPRIATION CONTROL	7,794,986	25,896	246,316	-	-	-	-	-	-	8,067,198
2510	REVERSIONS	-	-	-	-	-	-	-	-	-	-
2511	BALANCE FORWARD FROM PRIOR YEAR	-	-	-	-	-	-	-	-	-	-
2512	BALANCE FORWARD TO NEW YEAR	-	-	-	-	-	-	-	-	-	-
3502	FEDERAL FMA CAP GRANT	-	-	-	103,577	-	-	-	-	-	103,577
3503	FEDERAL FMA DAM SAFETY GRANT	-	-	-	-	127,903	-	-	-	-	127,903
4201	COURT REPORTERS	-	-	-	-	-	44,000	-	-	-	44,000
4252	EXCESS PROPERTY SALES	-	-	-	-	-	-	-	-	-	-
4611	TRANSFER IN FEDERAL ARPA	-	-	-	-	-	-	1,919,046	-	-	1,919,046
4654	TRANSFER FROM INTERIM FINANCE	-	-	-	-	-	-	-	-	-	-
4669	TRANSFER IN OTHER B/A SAME FUND	-	-	-	-	-	-	-	-	-	-
4670	TRANSFER FROM BASINS	-	-	-	-	-	-	-	647,380	-	647,380
4673	TRANSFER FROM NDEP	-	-	-	-	-	-	-	-	220,182	220,182
REVENUE TOTAL		7,794,986	25,896	246,316	103,577	127,903	44,000	1,919,046	647,380	220,182	11,129,286
EXPENDITURES											
01	PERSONNEL SERVICES	6,325,074	25,896	-	67,250	-	-	122,962	668,283	180,545	7,390,010
02	OUT OF STATE TRAVEL	7,132	-	-	-	-	-	-	-	-	7,132
03	IN STATE TRAVEL	42,006	-	-	-	-	-	-	-	-	42,006
04	OPERATING	818,433	-	-	88	-	-	176	641	176	819,514
05	EQUIPMENT	16,825	-	-	-	-	-	-	-	-	16,825
12	USGS	219,956	-	-	-	-	-	-	-	-	219,956
14	COURT REPORTERS	-	-	-	-	-	44,000	-	-	-	44,000
15	SOUTHFORK DAM	-	-	30,825	-	-	-	-	-	-	30,825
16	FEDERAL FMA DAM SAFETY GRANT	(91)	-	-	-	126,503	-	-	-	-	126,412
17	FEDERAL FMA CAP GRANT	141	-	-	35,329	-	-	-	-	-	35,470
19	WATER RESOURCE INITIATIVE	-	-	-	-	-	-	1,600,000	-	-	1,600,000
20	REPLACEMENT VEHICLES	-	-	-	-	-	-	-	-	-	-
25	REPLACEMENT COMPUTERS	-	-	-	-	-	-	-	-	-	-
26	INFORMATION SERVICES	109,666	-	-	409	-	-	818	2,864	818	114,575
30	TRAINING	-	-	-	-	-	-	-	-	-	-
35	FEDERAL DOE GRANT	237	-	-	-	-	-	-	-	29,553	29,790
40	DIRECTORS OFFICE COST ALLOCATION	1,399	-	-	411	1,400	-	-	8,280	7,623	19,113
50	ARPA - MODERNIZATION & DIGITIZATION	-	-	-	-	-	-	194,986	-	-	194,986
87	PURCHASING ASSESSMENT	608	-	-	33	-	-	-	99	-	740
88	SWCAP	104	-	-	57	-	-	-	-	1,467	1,628
89	AG COST ALLOCATION	436,257	-	-	-	-	-	-	-	-	436,257
93	RESERVE FOR REVERSION TO GF	-	-	-	-	-	-	-	-	-	-
94	RESERVE FOR REVERSION - NON GF SOURCES	-	-	-	-	-	-	-	-	-	-
EXPENDITURE TOTAL		7,977,747	25,896	30,825	103,577	127,903	44,000	1,918,942	680,167	220,182	11,129,239
Difference		(182,761)	0	215,491	0	0	0	104	(32,787)	0	47

Department of Conservation and Natural Resources
 Division of Water Resources
 B/A 4171
 E818 Unclassified Position Changes
 FY2024 Fund Map

		GENERAL FUND	CAP GRANT GF	SOUTH FORK GF	FED FMA CAP GRANT FED	FED FMA DAM SAFETY GRANT	COURT REPORTER	TRANSFER IN FEDERAL ARPA	TRANSFER FROM BASINS	TRANSFER FROM NDEP	CURRENT AUTHORITY
REVENUE		2501			3502	3503	4201	4611	4670	4673	TOTAL
2501	APPROPRIATION CONTROL	4,683									4,683
2510	REVERSIONS										-
2511	BALANCE FORWARD FROM PRIOR YEAR										-
2512	BALANCE FORWARD TO NEW YEAR										-
3502	FEDERAL FMA CAP GRANT										-
3503	FEDERAL FMA DAM SAFETY GRANT										-
4201	COURT REPORTERS										-
4252	EXCESS PROPERTY SALES										-
4611	TRANSFER IN FEDERAL ARPA										-
4654	TRANSFER FROM INTERIM FINANCE										-
4669	TRANSFER IN OTHER B/A SAME FUND										-
4670	TRANSFER FROM BASINS										-
4673	TRANSFER FROM NDEP										-
REVENUE TOTAL		4,683	-	-	-	-	-	-	-	-	4,683
EXPENDITURES											
01	PERSONNEL SERVICES	4,683									4,683
02	OUT OF STATE TRAVEL										-
03	IN STATE TRAVEL										-
04	OPERATING										-
05	EQUIPMENT										-
12	USGS										-
14	COURT REPORTERS										-
15	SOUTHFORK DAM										-
16	FEDERAL FMA DAM SAFETY GRANT										-
17	FEDERAL FMA CAP GRANT										-
19	WATER RESOURCE INITIATIVE										-
20	REPLACEMENT VEHICLES										-
25	REPLACEMENT COMPUTERS										-
26	INFORMATION SERVICES										-
30	TRAINING										-
35	FEDERAL DOE GRANT										-
40	DIRECTORS OFFICE COST ALLOCATION										-
50	ARPA - MODERNIZATION & DIGITIZATION										-
87	PURCHASING ASSESSMENT										-
88	SWCAP										-
89	AG COST ALLOCATION										-
93	RESERVE FOR REVERSION TO GF										-
94	RESERVE FOR REVERSION - NON GF SOURCES										-
EXPENDITURE TOTAL		4,683	-	-	-	-	-	-	-	-	4,683
Difference		0	0	0	0	0	0	0	0	0	0

Department of Conservation and Natural Resources
Division of Water Resources
B/A 4171
General Fund
FY2025 Fund Map

		GENERAL FUND	CAP GRANT GF	SOUTH FORK GF	FED FMA CAP GRANT FED	FED FMA DAM SAFETY GRANT	COURT REPORTER	TRANSFER IN FEDERAL ARPA	TRANSFER FROM BASINS	TRANSFER FROM NDEP	CURRENT AUTHORITY
REVENUE		2501			3502	3503	4201	4611	4670	4673	TOTAL
2501	APPROPRIATION CONTROL	7,835,365	25,896	256,674	-	-	-	-	-	-	8,117,935
2510	REVERSIONS	-	-	-	-	-	-	-	-	-	-
2511	BALANCE FORWARD FROM PRIOR YEAR	-	-	-	-	-	-	-	-	-	-
2512	BALANCE FORWARD TO NEW YEAR	-	-	-	-	-	-	-	-	-	-
3502	FEDERAL FMA CAP GRANT	-	-	-	103,577	-	-	-	-	-	103,577
3503	FEDERAL FMA DAM SAFETY GRANT	-	-	-	-	127,903	-	-	-	-	127,903
4201	COURT REPORTERS	-	-	-	-	-	44,000	-	-	-	44,000
4252	EXCESS PROPERTY SALES	-	-	-	-	-	-	-	-	-	-
4611	TRANSFER IN FEDERAL ARPA	-	-	-	-	-	-	1,925,557	-	-	1,925,557
4654	TRANSFER FROM INTERIM FINANCE	-	-	-	-	-	-	-	-	-	-
4669	TRANSFER IN OTHER B/A SAME FUND	-	-	-	-	-	-	-	-	-	-
4670	TRANSFER FROM BASINS	-	-	-	-	-	-	-	662,684	-	662,684
4673	TRANSFER FROM NDEP	-	-	-	-	-	-	-	-	231,192	231,192
REVENUE TOTAL		7,835,365	25,896	256,674	103,577	127,903	44,000	1,925,557	662,684	231,192	11,212,848
EXPENDITURES											
01	PERSONNEL SERVICES	6,497,929	25,896	-	72,074	-	-	129,473	685,698	189,928	7,600,998
02	OUT OF STATE TRAVEL	7,132	-	-	-	-	-	-	-	-	7,132
03	IN STATE TRAVEL	42,006	-	-	-	-	-	-	-	-	42,006
04	OPERATING	816,441	-	-	88	-	-	176	641	176	817,522
05	EQUIPMENT	7,178	-	-	-	-	-	-	-	-	7,178
12	USGS	219,956	-	-	-	-	-	-	-	-	219,956
14	COURT REPORTERS	-	-	-	-	-	44,000	-	-	-	44,000
15	SOUTHFORK DAM	-	-	30,825	-	-	-	-	-	-	30,825
16	FEDERAL FMA DAM SAFETY GRANT	(91)	-	-	-	126,503	-	-	-	-	126,412
17	FEDERAL FMA CAP GRANT	141	-	-	30,970	-	-	-	-	-	31,111
19	WATER RESOURCE INITIATIVE	-	-	-	-	-	-	1,600,000	-	-	1,600,000
20	REPLACEMENT VEHICLES	-	-	-	-	-	-	-	-	-	-
25	REPLACEMENT COMPUTERS	-	-	-	-	-	-	-	-	-	-
26	INFORMATION SERVICES	77,619	-	-	409	-	-	818	2,864	818	82,528
30	TRAINING	-	-	-	-	-	-	-	-	-	-
35	FEDERAL DOE GRANT	237	-	-	-	-	-	-	-	32,123	32,360
40	DIRECTORS OFFICE COST ALLOCATION	1,399	-	-	-	1,400	-	-	10,860	6,680	20,339
50	ARPA - MODERNIZATION & DIGITIZATION	-	-	-	-	-	-	194,986	-	-	194,986
87	PURCHASING ASSESSMENT	608	-	-	33	-	-	-	99	-	740
88	SWCAP	512	-	-	3	-	-	-	54	1,467	2,036
89	AG COST ALLOCATION	352,672	-	-	-	-	-	-	-	-	352,672
93	RESERVE FOR REVERSION TO GF	-	-	-	-	-	-	-	-	-	-
94	RESERVE FOR REVERSION - NON GF SOURCES	-	-	-	-	-	-	-	-	-	-
EXPENDITURE TOTAL		8,023,739	25,896	30,825	103,577	127,903	44,000	1,925,453	700,216	231,192	11,212,801
Difference		(188,374)	0	225,849	0	0	0	104	(37,532)	0	47

Department of Conservation and Natural Resources
 Division of Water Resources
 B/A 4171
 E818 UNCLASSIFIED POSITION CHANGES
 FY2025 Fund Map

		GENERAL FUND	CAP GRANT GF	SOUTH FORK GF	FED FMA CAP GRANT FED	FED FMA DAM SAFETY GRANT	COURT REPORTER	TRANSFER IN FEDERAL ARPA	TRANSFER FROM BASINS	TRANSFER FROM NDEP	CURRENT AUTHORITY
REVENUE		2501			3502	3503	4201	4611	4670	4673	TOTAL
2501	APPROPRIATION CONTROL	3,595									3,595
2510	REVERSIONS										-
2511	BALANCE FORWARD FROM PRIOR YEAR										-
2512	BALANCE FORWARD TO NEW YEAR										-
3502	FEDERAL FMA CAP GRANT										-
3503	FEDERAL FMA DAM SAFETY GRANT										-
4201	COURT REPORTERS										-
4252	EXCESS PROPERTY SALES										-
4611	TRANSFER IN FEDERAL ARPA										-
4654	TRANSFER FROM INTERIM FINANCE										-
4669	TRANSFER IN OTHER B/A SAME FUND										-
4670	TRANSFER FROM BASINS										-
4673	TRANSFER FROM NDEP										-
REVENUE TOTAL		3,595	-	-	-	-	-	-	-	-	3,595
EXPENDITURES											
01	PERSONNEL SERVICES	3,595									3,595
02	OUT OF STATE TRAVEL										-
03	IN STATE TRAVEL										-
04	OPERATING										-
05	EQUIPMENT										-
12	USGS										-
14	COURT REPORTERS										-
15	SOUTHFORK DAM										-
16	FEDERAL FMA DAM SAFETY GRANT										-
17	FEDERAL FMA CAP GRANT										-
19	WATER RESOURCE INITIATIVE										-
20	REPLACEMENT VEHICLES										-
25	REPLACEMENT COMPUTERS										-
26	INFORMATION SERVICES										-
30	TRAINING										-
35	FEDERAL DOE GRANT										-
40	DIRECTORS OFFICE COST ALLOCATION										-
50	ARPA - MODERNIZATION & DIGITIZATION										-
87	PURCHASING ASSESSMENT										-
88	SWCAP										-
89	AG COST ALLOCATION										-
93	RESERVE FOR REVERSION TO GF										-
94	RESERVE FOR REVERSION - NON GF SOURCES										-
EXPENDITURE TOTAL		3,595	-	-	-	-	-	-	-	-	3,595
Difference		0	0	0	0	0	0	0	0	0	0